

Vancouver Board of Education Administrative Report

Schools Considered for Potential Closure

October 2010



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Table of Contents

	Page
1.0 Executive Summary	1
2.0 Introduction	6
3.0 Financial Background	9
4.0 Population and Demographic Trends	13
5.0 Recent and New Development and Residential Planning Areas	15
6.0 District Student Enrolment and District School Capacity	17
7.0 Elementary Utilization Capacities	19
8.0 Enrolment Projection Trends	20
9.0 Closure Evaluation Considerations and Criteria	22
10.0 Map of Schools Considered for Potential Closure	28
11.0 Area 1: Kerrisdale Annex and Adjacent Schools	29
11.1 Kerrisdale Annex	30
12.0 Area 2: Hudson Elementary and Adjacent Schools	39
12.1 Hudson Elementary	40
13.0 Area 3: Macdonald Elementary and Seymour Elementary and Adjacent Schools	49
13.1 Macdonald Elementary	50
13.2 Seymour Elementary	60
14.0 Area 4: Dickens Annex, McBride Annex, Queen Alexandra Elementary and Adjacent Schools	68
14.1 Dickens Annex	70
14.2 McBride Annex	79
14.3 Queen Alexandra Elementary	88
15.0 Area 5: Bruce Elementary, Carleton Elementary, Collingwood Neighbourhood School and Adjacent Schools	97
15.1 Bruce Elementary	98
15.2 Carleton Elementary	108
15.3 Collingwood Neighbourhood School (Collingwood Annex)	118
16.0 Area 6: Champlain Heights Annex and Adjacent Schools	127
16.1 Champlain Heights Annex	128
17.0 Overall Assessment Summary	137
18.0 District Management Recommendations	138
19.0 Schools Recommended to Advance to Public Consultation	139
20.0 Consultation Process and Feedback	140
 Appendices	
School Closure Policy FL	142
School Closure Regulation FL-R	143

List of Figures

		Page
Figure 1.	Preliminary Operating Budget Record (2002 - 2011)	9
Figure 2.	2010/2011 Projected Funding Shortfall	10
Figure 3.	2010/2011 Board Approved Budget Changes	10
Figure 4.	2010/2011 Revenue and Other Funding Sources	11
Figure 5.	2010/2011 Expenditures	11
Figure 6.	Operating Budget Two Year Projection	12
Figure 7.	Vancouver School District Population Change, 2001 - 2006 by Census Tract	13
Figure 8.	Map of Recent and New Development and Residential Planning Areas	16
Figure 9.	Total District Enrolment 1997 - 2010	17
Figure 10.	District School Capacity Calculation Based on VBE Average Classroom Size (Student Spaces)	18
Figure 11.	Elementary Utilization Capacities	19
Figure 12.	Elementary School Capacity and Actual and Projected Enrolment	21
Figure 13.	Estimated 2010/2011 Operations and Utilities Costs	26
Figure 14.	Energy Consumption	26
Figure 15.	3 Year Average Maintenance Costs	27
Figure 16.	Map of Schools Considered for Potential Closure	28
Figure 17.	Map of Area 1: Kerrisdale Annex and Adjacent Schools	29
Figure 18.	Area 1: Overall School Capacities, Enrolment and Projections	30
Figure 19.	Kerrisdale In-Catchment Population	32
Figure 20.	Kerrisdale Annex Enrolment	32
Figure 21.	Kerrisdale Elementary Enrolment	32
Figure 22.	Map of Area 1: 2010 Enrolment and School Surplus Spaces	33
Figure 23.	Possible Redistribution of Kerrisdale Annex Students	35
Figure 24.	Map of Area 2: Hudson Elementary and Adjacent Schools	39
Figure 25.	Area 2: Overall School Capacities, Enrolment and Projections	40
Figure 26.	Hudson In-Catchment Population	42
Figure 27.	Hudson Elementary Enrolment	42
Figure 28.	Map of Area 2: 2010 Enrolment and School Surplus Spaces	43
Figure 29.	Possible Redistribution of Hudson Elementary Students	45
Figure 30.	Map of Area 3: Macdonald Elementary and Seymour Elementary and Adjacent Schools	49
Figure 31.	Area 3: Overall School Capacities, Enrolment and Projections	50
Figure 32.	Macdonald In-Catchment Population	52
Figure 33.	Macdonald Elementary Enrolment	52
Figure 34.	Map of Area 3 (Macdonald Elementary): 2010 Enrolment and School Surplus Spaces	53
Figure 35.	Possible Redistribution of Macdonald Elementary Students	55
Figure 36.	Seymour In-Catchment Population	62
Figure 37.	Seymour Elementary Enrolment	62
Figure 38.	Map of Area 3 (Seymour Elementary): 2010 Enrolment and School Surplus Spaces	63
Figure 39.	Possible Redistribution of Seymour Elementary Students	64
Figure 40.	Map of Area 4: Dickens Annex, McBride Annex, Queen Alexandra Elementary and Adjacent Schools	68
Figure 41.	Area 4: Overall School Capacities, Enrolment and Projections	69
Figure 42.	Dickens In-Catchment Population	72
Figure 43.	Dickens Elementary Enrolment	72
Figure 44.	Dickens Annex Enrolment	72
Figure 45.	Map of Area 4 (Dickens Annex): 2010 Enrolment and School Surplus Spaces	73
Figure 46.	Possible Redistribution of Dickens Annex Students	75
Figure 47.	McBride In-Catchment Population	81
Figure 48.	McBride Elementary Enrolment	81
Figure 49.	McBride Annex Enrolment	81
Figure 50.	Map of Area 4 (McBride Annex): 2010 Enrolment and School Surplus Spaces	82
Figure 51.	Possible Redistribution of McBride Annex Students	84
Figure 52.	Queen Alexandra In-Catchment Population	90
Figure 53.	Queen Alexandra Elementary Enrolment	90
Figure 54.	Map of Area 4 (Queen Alexandra Elementary): 2010 Enrolment and School Surplus Spaces	91
Figure 55.	Possible Redistribution of Queen Alexandra Elementary Students	93

	Page
Figure 56.	Map of Area 5: Bruce Elementary, Carleton Elementary, Collingwood Annex and Adjacent Schools
Figure 57.	Area 5: Overall School Capacities, Enrolment and Projections
Figure 58.	Bruce In-Catchment Population
Figure 59.	Bruce Elementary Enrolment
Figure 60.	Map of Area 5 (Bruce Elementary): 2010 Enrolment and School Surplus Spaces
Figure 61.	Possible Redistribution of Bruce Elementary Students
Figure 62.	Carleton In-Catchment Population
Figure 63.	Carleton Elementary Enrolment
Figure 64.	Map of Area 5 (Carleton Elementary): 2010 Enrolment and School Surplus Spaces
Figure 65.	Possible Redistribution of Carleton Elementary Students
Figure 66.	Bruce In-Catchment Population
Figure 67.	Bruce Elementary Enrolment
Figure 68.	Collingwood Annex Enrolment
Figure 69.	Map of Area 5 (Collingwood Annex): 2010 Enrolment and School Surplus Spaces
Figure 70.	Possible Redistribution of Bruce Elementary/Collingwood Annex Students
Figure 71.	Map of Area 6: Champlain Heights Annex and Adjacent Schools
Figure 72.	Area 6: Overall School Capacities, Enrolment and Projections
Figure 73.	Champlain Heights In-Catchment Population
Figure 74.	Champlain Heights Elementary Enrolment
Figure 75.	Champlain Heights Annex Enrolment
Figure 76.	Map of Area 6: 2010 Enrolment and School Surplus Spaces
Figure 77.	Possible Redistribution of Champlain Heights Annex Students
Figure 78.	Map of Schools Recommended to Advance to Public Consultation

1.0 Executive Summary

Context

Designing a plan and process for sustaining strong educational programs is a challenging task. The fiscal challenges facing the district, together with under-utilization of space in our buildings, leaves little choice but to consider school closures. Many neighbourhood schools have remained open despite economic and educational arguments suggesting the contrary. The status quo is no longer a viable option.

In spite of continued declining enrolment and annual budget reductions, the school district has been able to provide an enviable and enhanced level of service to students. Resources have been made available to ensure school facilities and grounds are maintained to the expectation of the schools and the community. Financial support to special education, inner city schools and curriculum and instruction has been provided to ensure that the most vulnerable learners are supported. As required by the Ministry of Education, an annual plan for student success has been established, implemented and monitored.

Population Changes

Vancouver's population continues to grow at a steady rate, largely through residential densification and redevelopment. Yet, while the total population in Vancouver increased from 604,353 in 2006 to 643,208 in 2009 - and is projected to climb to 723,943 by 2020 - the school district's enrolment has been decreasing.

The Vancouver school district, like most districts in British Columbia, faces this challenge of declining enrolment and subsequent under-utilization of school facilities. Provincially, the K-12 population has decreased by approximately 60,000 students over the last decade. In fact the decline is projected to continue for until 2014/2015 when it is expected to bottom out. In Vancouver, the district has experienced significant decline over the past decade from a high of 57,575 K-12 students in 1997 to the current figure of 51,901. The school district cannot ignore these downward trends in enrolment, financial challenges and capacity/utilization issues. At the same time, the Board recognizes the primary mandate of ensuring the very best educational opportunities for all students. In response to these challenges, the Board directed staff to bring forward a list of potential school closures. The consideration of school closure is not enough to sustain our district - it is however, a necessary direction.

Enrolment in Vancouver public schools peaked in 1997 at 57,575 students (32,889 elementary and 24,686 secondary). On Sept. 20, 2010, the (2010-2011) district enrolment count was 51,901 students (29,243 elementary and 22,658 secondary, not including international students). Since 1997, enrolment has declined by 5,674 students.

Demographic Factors

A primary reason is the demographic profile of residents is changing. Overall, the city's population is becoming older and there are fewer children living in our communities. The shift in demographics results in less provincial funding coming to the school district due to declining enrolment.

Mitigating Factors

Despite the declining student enrolment trend in the last decade, elementary enrolment is projected to flatten out over the next three years, and then increase by 2013. Recent residential developments such as False Creek North, International Village and UBC have shown that renewed housing at higher densities have attracted a significant school-age population. As areas under current redevelopment and City of Vancouver planning programs are implemented over the next decade, it is anticipated that these new multi-family residential areas will also attract new families. The Province of B.C. is in the planning stages of expanding early learning programs to three and four year olds over the next five years. The Ministry is closely monitoring the success of full-day Kindergarten for five year olds, which was implemented in September 2010. The success of this initiative will have an impact on the timing and implementation of early learning options for three and four year olds. This will also include the space and resources required to successfully implement the initiative.

In addition, new partnerships with the private sector and parents will enable the establishment of neighbourhood preschools for four and three year olds within communities over the next five years. This will provide families with new voluntary options for public and private preschool across the city.

Still, the school district currently has 60,343 student spaces (34,643 elementary and 25,700 secondary), leaving the district with 8,442 net surplus student spaces, not including international, adult and VLN enrolment. Vancouver's district-wide capacity utilization rate is 86 per cent (84 per cent at elementary and 88 per cent at secondary.)

Capacity

For the purposes of this report, we have introduced the concept of “working capacity.” Working capacity acknowledges that an intermediate classroom can accommodate up to 30 students. Kindergarten and primary classroom occupancy maximums range from 22 to 24 students per classroom.

The calculation of working capacity included the following factors:

- Additions, modular buildings and classroom conversions related to the implementation of Full-Day Kindergarten programs (in September 2011);
- Outbuilding closures (effective June 2010);
- Funded or approved seismic upgrade capacity changes;
- Actual classroom enrolment;
- Classrooms dedicated to StrongStart programs are excluded from capacity;
- Classrooms that were previously deemed surplus to school needs and rented to childcare programs are excluded from capacity.

Funding

The funding shortfall has been evident on an annual basis over many years. This is largely the result of regular cost increases such as salary increments, increases in employee benefit costs and inflation on goods and services not being included in provincial operating grants. Additionally, the current per-student funding formula impacts school districts experiencing modest declines in enrolment as they lose funding for costs that are fixed and do not vary significantly with slight enrolment changes.

School boards are required to submit balanced budgets every year, and when cost increases outpace funding increases, reductions must be made in programs, staffing and other costs. Since 2002-2003, the VSB has made \$68 million in net reductions, including \$17.2 million for 2010-2011, in order to balance its annual budgets. Further shortfalls are projected in coming years: \$9.6 million in 2011-2012 and \$5.7 million in 2012-2013.

Eighty-five per cent of the school district's expenditures are tied to instruction (teachers, education assistants, instructional supplies, and school administration, including principals and school office support staff), while 11 per cent is allocated to building operations and maintenance. Less than three per cent of the district's budget is spent on district administration.

With funding shortfalls projected for future years, budget reductions will be needed. In order to minimize cuts to instruction-related programs and costs, future reductions will have to occur in areas other than the classroom. The consolidation of educational facilities would reduce non-instructional operating costs, which in effect, protects funding for educational programs.

When schools are consolidated, the school district will save in areas such as principal and vice-principal administration time, office support staff, building engineers and custodians, facility operations, maintenance supplies and expenses. There would be little reduction to student-based costs, including principal and vice-principal teaching time, teachers, educational assistants and instructional supplies and expenses because these costs would follow the students to their new school.

It is not advisable to operate all schools at 100 per cent capacity because there would be limited flexibility to respond to emergent educational needs or to provide schools with space to support school non-enrolling educational initiatives. Schools operating at 90 per cent are considered to be operating at a reasonable rate. The 11 schools on the pre-notification list have capacity utilization rates ranging from 32 per cent to 92 per cent.

Among many other approaches to reduce the impact of the projected funding shortfalls, in order to mitigate the impact on educational programs, the school district is considering the following:

- Initiation of school closures within the board-approved process;
- Closures of additional outbuildings;
- Relocation from current leased premises, where possible;
- Further review of facility rental rates and cost recovery policy and practices;
- Further program closures and consolidations; and
- Consolidation and streamlining of finance and human resources services throughout the district.

Building Condition

There is no doubt that enrolment decline is a major factor in the financial challenge the district is now working through. Not stated to the same degree is the age, condition and the underutilization of many of the district's buildings. A building that is operating at less than capacity costs the same to heat and maintain as one that is near or at capacity. Also, through the obsolescence of mechanical systems and natural depreciation, the cost to keep older buildings operable is certainly more than that of newer, more modern, buildings.

The Ministry of Education's expectation is that a school building infrastructure and services will operate for 40 to 50 years. The majority of the buildings in Vancouver are that age or older and as such require significant upgrades and maintenance. Over the years, building upgrades and continued preventative maintenance programs have extended the life of many of these buildings beyond that expected. In general, a building that is old and underutilized is significantly more expensive per student and not as operationally efficient as one that is newer and fully utilized.

Historical Perspective

Schools in the past were planned and built to accommodate students from the immediate neighbourhood (elementary) or groupings of neighbourhoods (secondary). Elementary school catchment areas were often identical to subdivision areas, and both elementary and secondary schools were filled by students from within the catchment. There was very little cross-boundary enrolment. Declining enrolment has created space in schools, and changes to Section 74 of the School Act now permit students to enrol in the school of their choice. As families exercise choice, what were once firm boundaries are now considerably blurred. As a result of student choice and declining enrolment, we now have under-enrolment in some elementary schools and capacity pressures in others.

Current Context

Historically, all schools were staffed according to the student enrolment within the school. Student-generated funding allowed the district to afford the salaries associated with staffing to support the services that most parents expect a school to provide. It was reasonable to have a staff that included classroom teachers and instructional and non-instructional support staff, which included a learning assistance teacher, a teacher-librarian, a principal, a secretary and teaching assistants. The more students enrolled in a school, the more program and learning support options were possible.

As student enrolment decreases, it becomes more challenging to provide the full range of services required to run an effective educational program for students. In order to meet class size/composition legislation and to maximize student-teacher ratios, schools with low enrolment are organized into multi-grade classes. In small schools with few students, providing support beyond the classroom teacher is challenging. It is also difficult for teachers in smaller schools to provide the full range of curricular and extra-curricular programming parents and students have come to expect. A school with low enrolment has fewer teachers available to share these activities.

Increased pressures to accept out of school programs and other community partnerships impact space availability in a school but may not provide the revenue that would be realized if the school classrooms were filled with enrolling K-7 students.

Increasing societal focus on sustainability, energy conservation and carbon footprint tracking provides an additional challenge, which must be considered in the context of the school district being a responsible citizen. From both financial and ecological perspectives, we can no longer afford to heat, light, and provide custodial and maintenance services for schools not enrolled to capacity. In partially filled schools, we are diverting much-needed natural resources and increasingly scarce funding. From an economic perspective, there is a compelling argument that consolidating schools and programs makes sense. In this district, small elementary schools have a per-pupil operating cost that is significantly higher than that of larger schools.

Process

The VSB policy FL-R “School Closures” outlines two conditions that must be met for a school to be considered for closure:

1. That the students could reasonably be accommodated in the other local schools; and
2. That those students can be provided with access to appropriate educational programs.

The 11 schools on the pre-notification list have had an initial assessment to determine if they meet these criteria. In considering whether students could be reasonably accommodated, district staff took into account not only the available capacity of surrounding schools, but also the complexities of impacts on students and families. As such, staff also considered the number of students impacted; the ability to accommodate the students within the catchment area shared by an annex and a main school; and options to accommodate students at neighbouring schools.

The Stage 1 evaluation concluded that some of the schools on the pre-notification list do not meet those initial policy conditions to be considered for closure. Nonetheless, a Stage 2 detailed assessment was prepared for all schools against a full list of evaluation criteria that considered:

- **School space utilization**, including: enrolment (current and projected); catchment population; capacity utilization; capacity and utilization; catchment area and surrounding schools; and long-term capital planning;
- **Current school programming**, including: educational programs; other school programs; and childcare programs;
- **Facility and site information**, including: building size; age/heritage score; seismic risk; site area and plan; zoning; and local neighbourhood development;
- **Facility Operational Issues**, including: operating costs; energy consumption; maintenance costs; and recent maintenance work; and
- **Financial implications**, including: current operating costs and potential cost savings.

Recommendations

Following the second step of this evaluation process by District Management:

IT IS RECOMMENDED THAT the following schools be removed from the list of potential closures:

- Bruce Elementary;
- Collingwood Neighbourhood School (Collingwood Annex);
- Dickens Annex;
- Hudson Elementary;
- Kerrisdale Annex; and
- Seymour Elementary.

FURTHER, IT IS RECOMMENDED THAT the following schools, in accordance with the school closure policy, be advanced to public consultation for further consideration of possible closure:

- Carleton Elementary;
- Champlain Heights Annex;
- Macdonald Elementary;
- McBride Annex; and
- Queen Alexandra Elementary.

2.0 Introduction

Educational Context

The Vancouver Board of Education is committed to supporting schools to meaningfully engage students in positive learning environments. As we work to meet this core purpose, we have been building on successful inquiries about learning. These inquiries have been very consistent and clear in identifying certain conditions considered essential to effectively enabling and supporting learning. Among the conditions identified were: more choice for students, personalized and experiential learning; and equitable accessibility to a variety of educational opportunities.

These conditions are the hallmarks of 21st Century learning and present an educational direction towards which we strive. It is clear even during times of declining enrolment and dwindling resources, that the district needs to continue to develop and finance strategic plans to optimize opportunities to improve education programs and support innovation. Vancouver is known for its immense array of programs and services to meet the needs of all children. Generally, the neighbourhood school provides excellent support for these needs, but there are also many specific programs of choice that draw students and families to schools outside their own catchment areas. For example, there are French Immersion programs, Montessori programs, a Mandarin Bilingual program, and a variety of programs for student with special needs. In order to make these programs accessible, and to expand opportunities for all children and youth, the District has been exploring 'Neighbourhoods of Learning Centres' as a way to cluster schools and offer programs within geographic areas across the city. The concept of Neighbourhoods of Learning also encompasses partnerships with other agencies and virtual learning environments to expand opportunities for all students' learning and engagement.

In exploring school closures, it is hoped that funds can be re-directed to lessen further impacts to educational programs and services. While the decision to consider the closure of schools is a response to financial challenges, there are educational reasons to consider the closure of a school. There are some economies of scale when populations of two schools are consolidated into one. For example, the time allocated in small schools to certain staffing categories, such as counseling are difficult to manage. If a school is to be closed, the resources would be redirected to our core purpose, which is providing quality educational programs across the entire district.

This may mean that bringing two schools together results in increased learning assistance time or counseling support for example. Having a larger student population can bring together larger support networks for students.

At the same time, we recognize that every school in the district has unique programs and attributes. Some of these unique aspects of a particular school could include historical artifacts, cultural symbols, community partnerships, enhancements provided by private donations, well-established community use protocols, unique design features and many more. School communities that engage in the public consultation stage of the school closure process will have an opportunity to provide feedback to the Board of Education about the unique qualities of their schools and community.

Financial Context

The Vancouver Board of Education had to make some extremely difficult financial decisions last spring. After receiving a great deal of input, and following careful deliberation, the Board approved a budget that included \$17.2 million in spending reductions, which eliminated positions, programs and aspects of the operation.

The Board also received a report last June from a special advisor appointed by the Minister of Education. In her Report to the Minister, the Comptroller General made a number of observations with regard to Vancouver school district facilities and recommended that, *"the VSB revisit school closures"* (p.43). The report stated that, *"Funds (saved through closure and consolidation) can be re-directed to educational programs and services to support the learning environment where they are most needed. As well, closing a school enables the district to relocate alternative programs to the vacant site thereby reducing leasing costs. In addition, closing schools could potentially create more revenue opportunity from lease or rental. Finally, smaller schools with low enrolment may be detrimental to learning. They may lack the resources, specialized assistance and economies of scale found within larger schools that results in a higher quality learning environment"* (p.60).

These findings resulted in the following recommendation being made by the Special Advisor:

“That VSB consider closing schools, followed by consolidation, where it is warranted by enrolment and capacity data, and where it is clear that the educational fit and physical condition of the building are no longer useful.”

Even considering the school closure process, the financial picture remains challenging. It is anticipated that the VBE will face a \$9.6 million deficit in 2011/2012 as enrolment continues to decline. Funds to operate the school district do not adequately cover escalating costs and the needs of the community become greater each day.

Process

The current policy, revised in April 2010, requires pre-notification of schools to be considered for possible closure. This in effect precludes adding schools to the same list after the fact without extending the timelines. There are various reasons and degrees of support for any schools to be included on the preliminary pre-notification list. The initial list provides the district with some flexibility in allowing further analysis of conditions, context and longer-term strategies.

The final decision to remove schools from the list and choose which, if any schools will proceed to the next step and perhaps, ultimately be closed, will be based on a more thorough and comprehensive review of the data with full consultation as per the policy. It is within the purview of the Board to make this decision. According to the policy, district staff had a minimum of sixty days to review the potential school closure list and provide a comprehensive technical report to the Board on the named schools. Given this more detailed administrative report, the Board may then determine which schools should proceed to the next step in the closure consultation process. At the conclusion of the process, the Board may also decide to postpone a decision or name a later date for the closure of identified schools.

School Closure Policy

Pursuant to the Vancouver Board of Education School Closure Policy and Regulations (FL and FL-R), district facilities are regularly reviewed and assessed to ensure district resources are being utilized for efficient and effective delivery of educational programs and services. Schools may be considered for closure when such an assessment identifies that the students could reasonably be accommodated in other local schools, and those students can be provided with access to appropriate educational programs.

Schools For Consideration Of Potential Closure

The district management team prepared a list of schools that trustees might consider for possible closure. The schools on the pre-notification list were selected because of a range of factors, including enrolment, capacity/utilization and the availability of space at neighbouring schools. The pre-notification of schools was the first step in a process that will take several months to complete in order to provide for full consultation. The final decision to close schools will be based on a comprehensive review of all of these factors and input received. As outlined in the policy, the District Management Team submitted a preliminary list of schools that might be considered for closure (“Potential Consideration of Closure Notice”) on June 23, 2010. The notice was posted on the VSB website and sent to the school principals and parents. All of this had to be completed at least two months prior to finalizing an administrative report, which is to be presented to the Board.

On June 23, 2010, after receiving the report from the Superintendent of Schools, the Board passed the following motion:

***THAT** the Board of Trustees approve the Notice - Schools for Potential Consideration of Closure outlined in this report dated June 23rd, 2010 and direct the District Management Team to prepare a school closure administrative report, in accordance with School Closures Policy and Regulations (FL and FL-R).*

The Vancouver Board of Education provided notice that the following schools were to be assessed for potential consideration of closure:

- Bruce Elementary
- Carleton Elementary
- Champlain Heights Annex
- Collingwood Annex
- Dickens Annex
- Hudson Elementary
- Kerrisdale Annex
- Macdonald Elementary
- McBride Annex
- Queen Alexandra Elementary
- Seymour Elementary

Garibaldi Annex has also been identified for potential closure, and is scheduled to have its enrolment reviewed after September 2010 as part of an agreement reached with that school community in May 2008.

As a result of the Board resolution, over the subsequent several months, district staff have conducted a thorough analysis of each school on the pre-notification list and prepared this comprehensive administrative report. The District Management Team has now produced this report, which identifies the schools recommended to go forward for consideration to close the facility. This administrative report is to be presented to a joint meeting of Committee II - Planning & Facilities and Committee III - Education and Student Services. The report will then be forwarded to the Board for direction to proceed with a public consultation process for the schools being considered for closure.

If a school is to be considered for closure, the schedule for public consultation will be organized such that a decision on closure can be made by the Board no later than December 31, 2010 in order to provide families at affected schools with sufficient notice that their child's school will close June 30, 2011.

Public Consultation

The prospect of potential school closure will be unsettling for families and neighbourhoods and will weigh heavily on the minds of all concerned. There will be many questions about the process, the report and what may happen. A great deal of dialogue will take place over the coming months and there will be plenty of opportunity for public input before trustees make a decision about possible closures. Parents and members of our community are encouraged to voice their opinions, ask questions, and state their concerns throughout the process. Among many factors, the Board's decision-making with regard to school closure must take into account a fair consideration of the community's input, consideration of future enrolment growth in the district of persons of school age, persons of less than school age and adults; and consideration of possible alternative community use for all or part of the school.

The school district is committed to conducting an open, and inclusive public consultation process to receive input and respond to concerns. The district will provide at least two weeks advance notice of the public consultation meetings for each school. Notices will also be placed on the VSB website, advertised in local media, and posted at each school. Written notice of the consultation meetings will also be sent home with students. Where possible, materials will be translated for our multicultural communities.

A section of the district website www.vsb.bc.ca/school-closures contains up-to-date information in order to keep the public informed about the school closure process. The section includes related reports; links to the school closure process policy; status updates; decision timelines; and information about how to provide feedback and meeting notices when the public consultation process begins. An email address for parents and other members of the public to write to the Board has been established: schoolclosure@vsb.bc.ca.

3.0 Financial Background

The Vancouver Board of Education, like most school districts in the Province, faces a funding shortfall nearly every year. This is largely due to the fact that the Provincial operating grant does not fund certain regular cost increases such as salary increments, increases in employee benefit costs and inflation on goods and services. In addition, the provincial per student funding formula negatively impacts school districts which experience modest declines in enrolment (i.e. less than 1%) as they lose funding for costs which are fixed, at least in the short to medium term (e.g. facility operations and maintenance and certain administration costs).

School boards are required to submit balanced budgets every year. Accordingly, reductions must be made in programs, staffing and costs to offset the annual projected funding shortfalls. The following graph outlines the preliminary projected budget shortfalls for the Vancouver Board of Education for each year since 2002/2003. In total, \$68 million in net reductions were made to offset the funding shortfalls since 2002/2003.

As will be outlined below, further funding shortfalls are projected in the future. In order to minimize possible budget reductions that will impact instruction related programs, greater cost savings will have to be achieved in other areas, such as facility based costs.

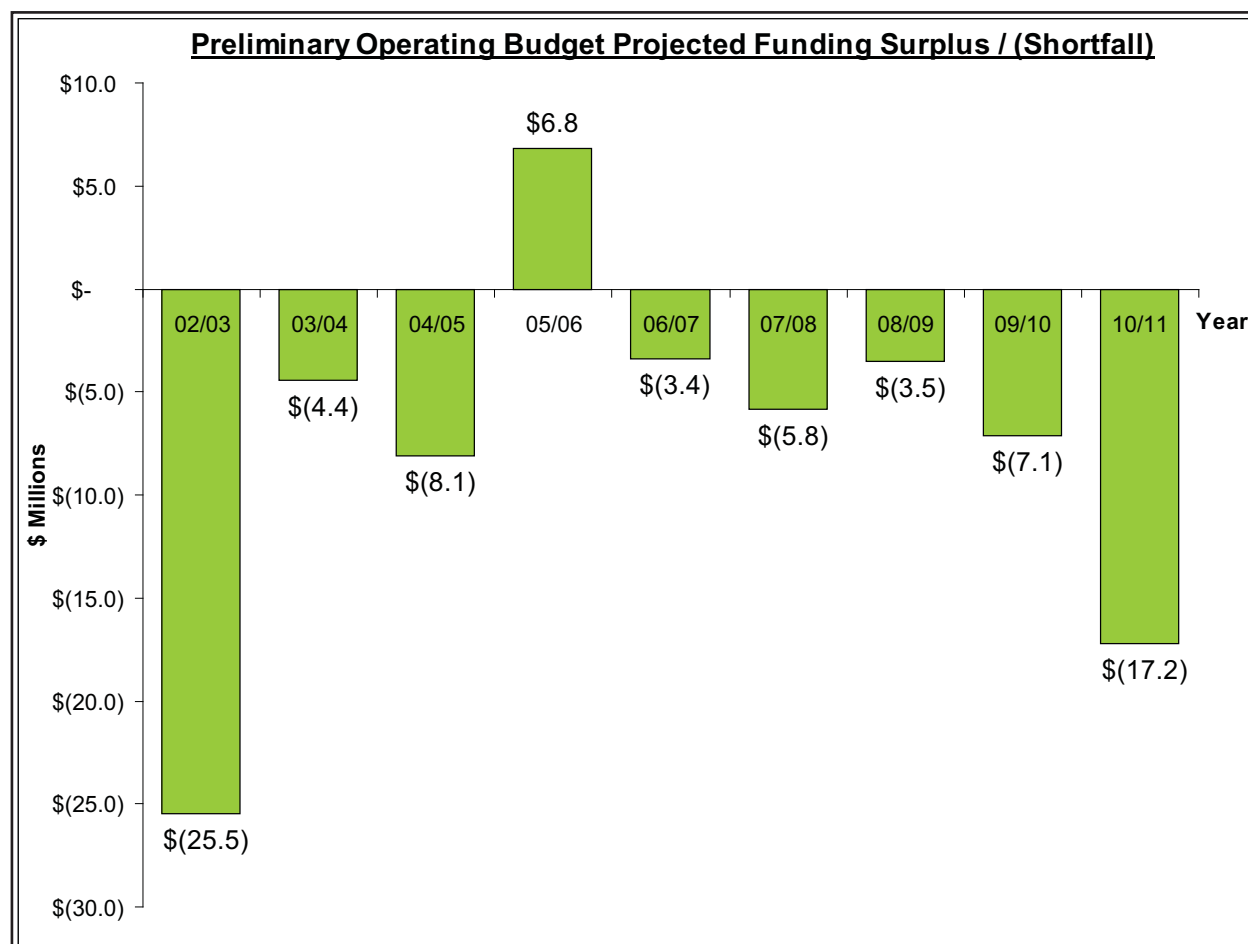


Figure 1. Preliminary Operating Budget Record (2002 - 2011)

2010/2011 Funding Shortfall and Budget Reductions

The preliminary projected funding shortfall for 2010/2011 was \$17.23 million. The major factors contributing to this funding shortfall are outlined in the following table.

2010/11 Projected Funding Shortfall	
	<u>\$million</u>
<u>Costs Not Funded by the Province</u>	
Salary and Employee Benefit Increase	(4.19)
Medical Services Plan Increase	(0.21)
Teachers' Pension Plan Increase	(2.80)
Carbon Offsets	(0.29)
Inflation and Other Costs	(0.87)
	<u>(8.36)</u>
<u>Other Factors</u>	
Less Than Anticipated Provincial Funding	(4.24)
Loss of One-Time Funding Sources	(5.38)
Enrolment Decline	(0.42)
Full-Day Kindergarten	0.57
Reductions in Interest Income	(0.45)
Cost Savings	1.05
	<u>(8.87)</u>
PROJECTED FUNDING SHORTFALL	(17.23)

Figure 2. 2010/2011 Projected Funding Shortfall

As a result of the projected funding shortfall of \$17.23 million, reductions have been made to instruction, school and district administration, facilities and transportation related programs and costs, as outlined in the following table.

2010/2011 Board Approved Budget Changes

Description	Staff Reduction (FTE)	Cost Reductions/ Revenue Increases
Instruction	75.0	6,996,048
School Administration	14.8	1,333,307
Continuing and International Education	18.3	1,736,336
District Administration	10.3	1,600,414
Transportation	-	468,134
Facilities Operations & Maintenance	18.7	2,450,297
Employee Future Benefits	-	177,018
Local Capital Reserve	-	1,492,403
Estimated Provincial Holdback Release	-	972,654
TOTAL	137.1	\$ 17,226,609

Figure 3. 2010/2011 Board Approved Budget Changes

2010/2011 Revenues & Expenditures

After the implementation of the above noted budget reductions, the Vancouver Board of Education's operating budget for 2010/2011 totals \$484.8 million. As outlined in the following graph, 94% of operating revenue is derived from provincial grants.

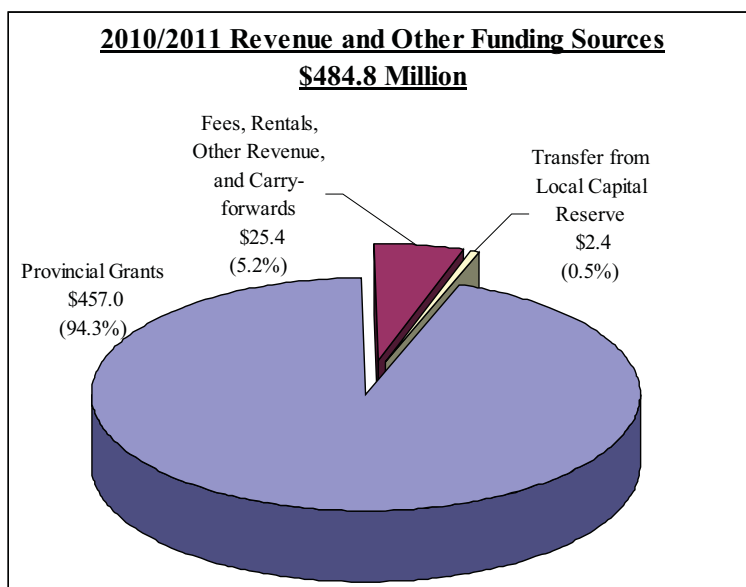


Figure 4. 2010/2011 Revenue and Other Funding Sources

In terms of operating expenses, nearly 85% is allocated to instruction related expenses (e.g. teachers, education assistants, instructional supplies and school administration, including principals, vice-principals and school office support staff). Approximately 11% (\$54.9 million) is allocated to building operations and maintenance and 2.8% (\$13.5 million) to district administration. District administration includes the offices of the Superintendent, Secretary Treasurer, Human Resources, Finance and Administration Facilities and Information Technology support services.

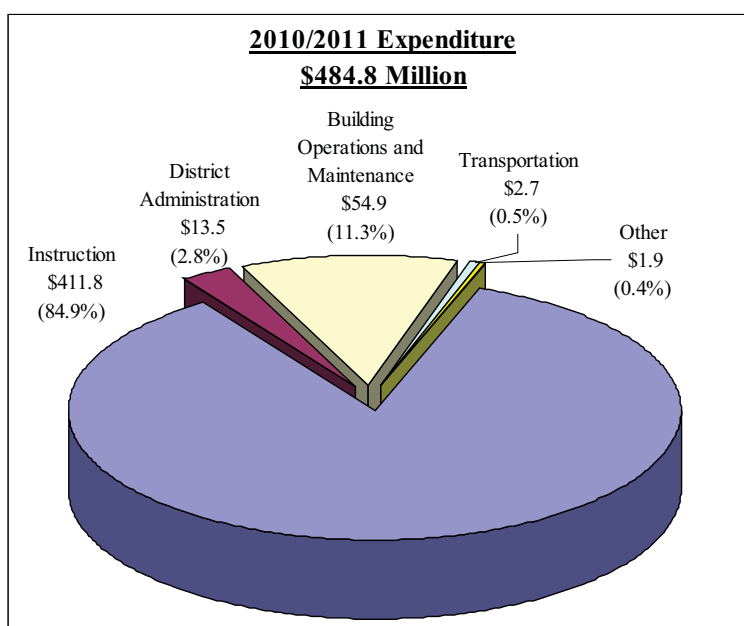


Figure 5. 2010/2011 Expenditures

Projected Future Funding Shortfalls

Further funding shortfalls of \$9.6 million and \$5.7 million are projected for 2011/2012 and 2012/2013, respectively, as outlined in the following table. These projections assume no further enrolment declines for 2011/2012 and 2012/2013. These projected funding shortfalls will be greater if enrolment continues to decline.

Operating Budget Two Year Projection (in \$ millions)		
	2011/2012	2012/2013
Costs Not Funded by the Province		
Salary and employee benefits increase	\$ (4.83)	\$ (4.69)
Medical Services Plan increase	(0.22)	(0.23)
Inflation and other costs	(0.88)	(1.08)
	<u>\$ (5.93)</u>	<u>\$ (6.00)</u>
Other Factors		
Loss of One-time Funding Sources	(4.34)	
Full-day Kindergarten	1.22	
Other Factors	(0.55)	0.34
	<u></u>	<u></u>
Total Projected Surplus / (Shortfall)	<u>\$ (9.60)</u>	<u>\$ (5.66)</u>

Figure 6. Operating Budget Two Year Projection

Potential Budget Options

In order to help mitigate the impact of the projected funding shortfalls for future years, the following will be considered:

- initiation of school closures within the Board approved process;
- closures of additional outbuildings;
- relocation from current leased premises, where possible;
- further review of facility rental rates and cost recovery policy and practices;
- further program closures and consolidations; and
- consolidation and streamlining of finance and human resources services throughout the district.

As noted above, most of the expenditures for the VBE are related to providing instruction for students. With funding shortfalls projected for future years, greater budget reductions will have to be considered in other areas in order to minimize reductions in instruction related programs and costs. The consolidation of educational facilities would reduce (non-instructional) operational costs and, in effect, protect funding for education programs.

The direct costs associated with operating a school include facility based costs and student based costs. Facility based costs include such costs as principal and vice-principal administration time, office support staff, building engineers and custodians and facilities operations and maintenance supplies and expenses. Student based costs include principal and vice-principal teaching time, teachers, educational assistants and instructional supplies and expenses.

As outlined in Section 11 of the report, school closure savings will be achieved in the facility based costs as they relate more to the building site. There generally would not be any significant change to student based costs if a school closes as the budget and funding for these costs would follow the students to their new school location.

The financial implications section for each school included in Sections 11.0 to 16.0 of this report provides an estimate of the projected savings in operating expenditures if each school was closed.

4.0 Population and Demographic Trends

Population change varies across the district. According to Census Canada, areas that have experienced significant growth include UBC lands, downtown, in particular around False Creek, and the south eastern quadrant of the City. The north-east and central sections of the district have experienced population decline.

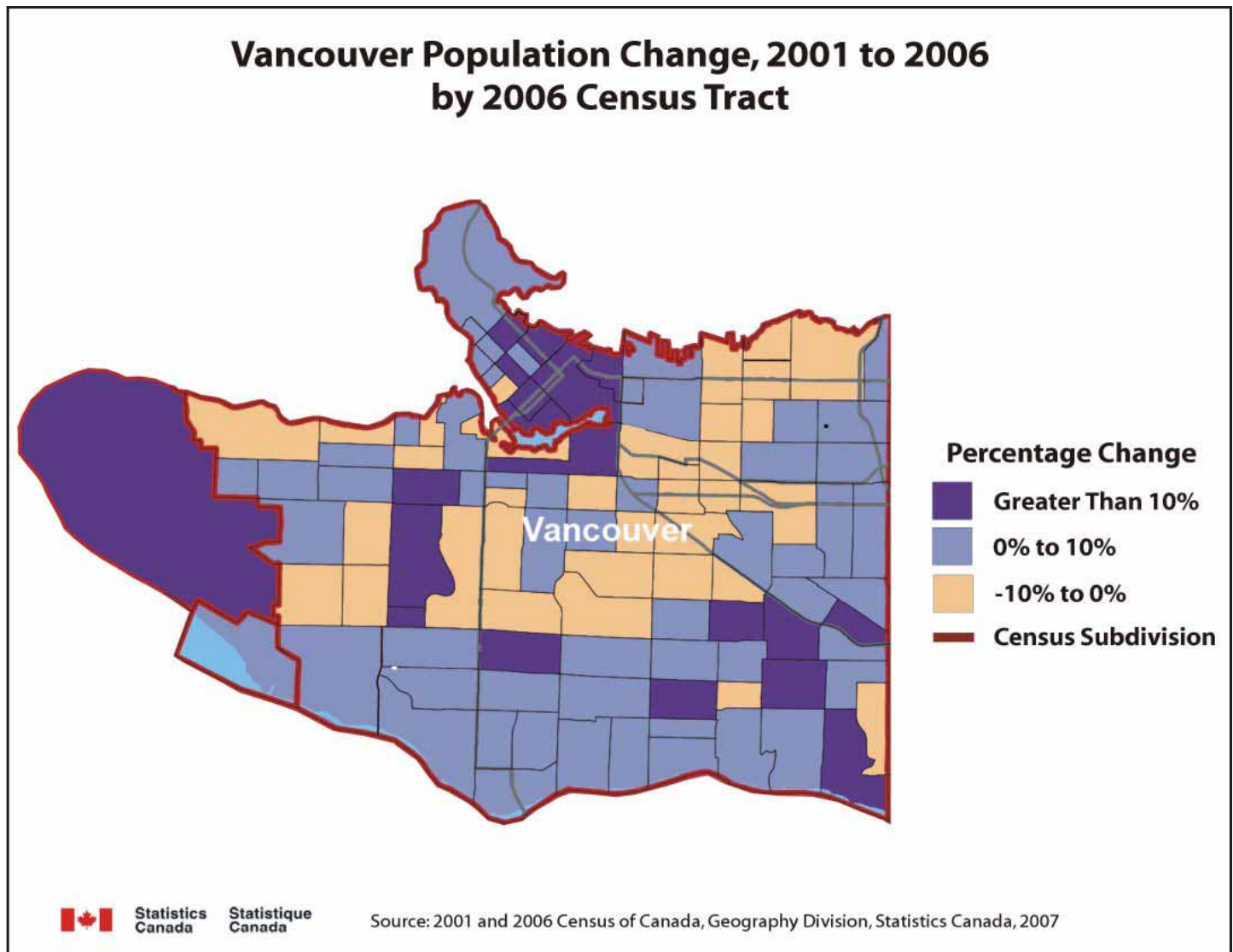


Figure 7. Vancouver School District Population Change, 2001 - 2006 by Census Tract

* NB: The next Census will be completed by July 2011. The 2011 Census will be released February 2012 - November 2014. Census Canada.

The VBE takes into consideration the population change and demographic information when calculating long range enrolment projections and planning for school facilities.

The total population in the school district has increased from 604,353 in 2006 to 643,208 in 2009. The population is projected to increase to 685,396 by 2015, 723,943 by 2020, 758,365 by 2025, and 789,508 by 2030 (BC Statistics).

BC Statistics data indicates some key trends that impacts the number of children in the school district that will continue in the foreseeable future:

- **Fewer children** - The overall number of residents has increased, however the proportion of children and youth compared to the total population has decreased.
- **Declining fertility** -The fertility rate in the district is below the provincial rate. The fertility rate has declined for the past 20 years and will continue to remain low.
- **Older population** - In 2009, the median age of residents is 38.3 compared to 35.6 in 1999. It is projected that by 2019 that the median age will increase to 39.9.
- **People are living longer** - The population of Vancouver is aging as life expectancy increases, the median age at death is 80.7 in 2009 compared to 78.6 in 1999. It is projected that by 2019, the median age at death will be 81.3.
- **Population growth is dependent on immigration trends** - Past population growth comes largely from immigration, both from within Canada and from other countries.

Although the population has been increasing, the composition of residents has been changing. Overall the district's population is getting older and there are less children in proportion to the overall population. This shift in demographics has implications for all public service providers. School districts are having a harder time operating with less available funds due to declining student enrolment.

5.0 Recent and New Development and Residential Planning Areas

The VBE takes also into consideration the potential impact of new residential planning initiatives and development projects. Figure. 8 shows recent development and future growth areas in the district.

The district has experienced significant increase in residential redevelopment over the last decade. Areas of growth in Vancouver were focused in former industrial areas such as False Creek North, (Concord Pacific and International Village), Granville Slopes, Collingwood Village, the Arbutus neighbourhood, the Olympic Village and UBC endowment lands.

Vancouver's population continues to grow at a steady rate, largely through residential densification and redevelopment. The VBE has confirmed current planning initiatives and upcoming development proposals with City Planning staff. Planning programs encourage new multi-family development, infrastructure and services. Residential planning areas include the Broadway and Cambie Corridors, Oakridge and Arbutus Shopping Centres, Little Mountain, Norquay Village Neighbourhood Centre, Southeast False Creek (SEFC), Northeast False Creek (NEFC) and Mount Pleasant. Major development projects include Arbutus Centre, East Fraser Lands and Marine Gateway. Infill will continue Downtown and in the Knight and Kingsway Neighbourhood Centre area. It is anticipated that these areas will be built out in the next 10 to 25 years. In addition, city-wide housing initiatives encourage lane-way housing, basement suites within single-family houses and a Rental Housing Strategy to address the high demand for rental housing (Planning Department, City of Vancouver).

The population of the UBC endowment lands will also continue to increase through residential development. Areas of growth include Mid-Campus and South Campus areas. The current UBC Official Community Plan was adopted in 1997 and was planned to accommodate 9,600 households (18,000 residents) by 2021. In 2006, Census Canada reported that UBC had a population of 8,338 people. UBC will be updating the Official Community Plan (renamed to the UBC's Land Use Plan) this coming year. The revised Plan will have an increase of all housing types including market and non-market family as well as staff and student housing. At this time the proposed housing unit count and mix have not been determined (Campus and Community Planning, UBC).

Recent and New Development and Residential Planning Areas

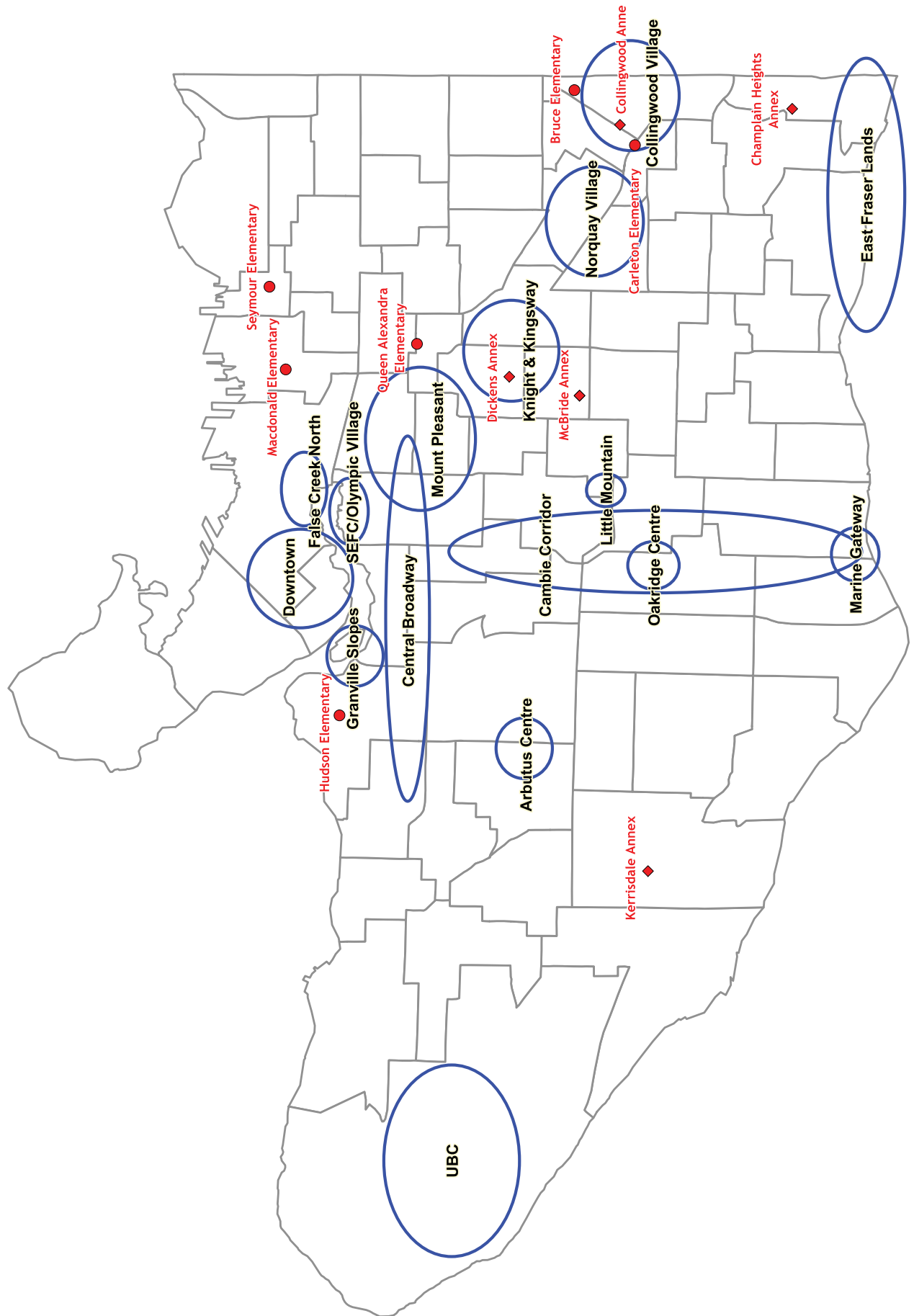
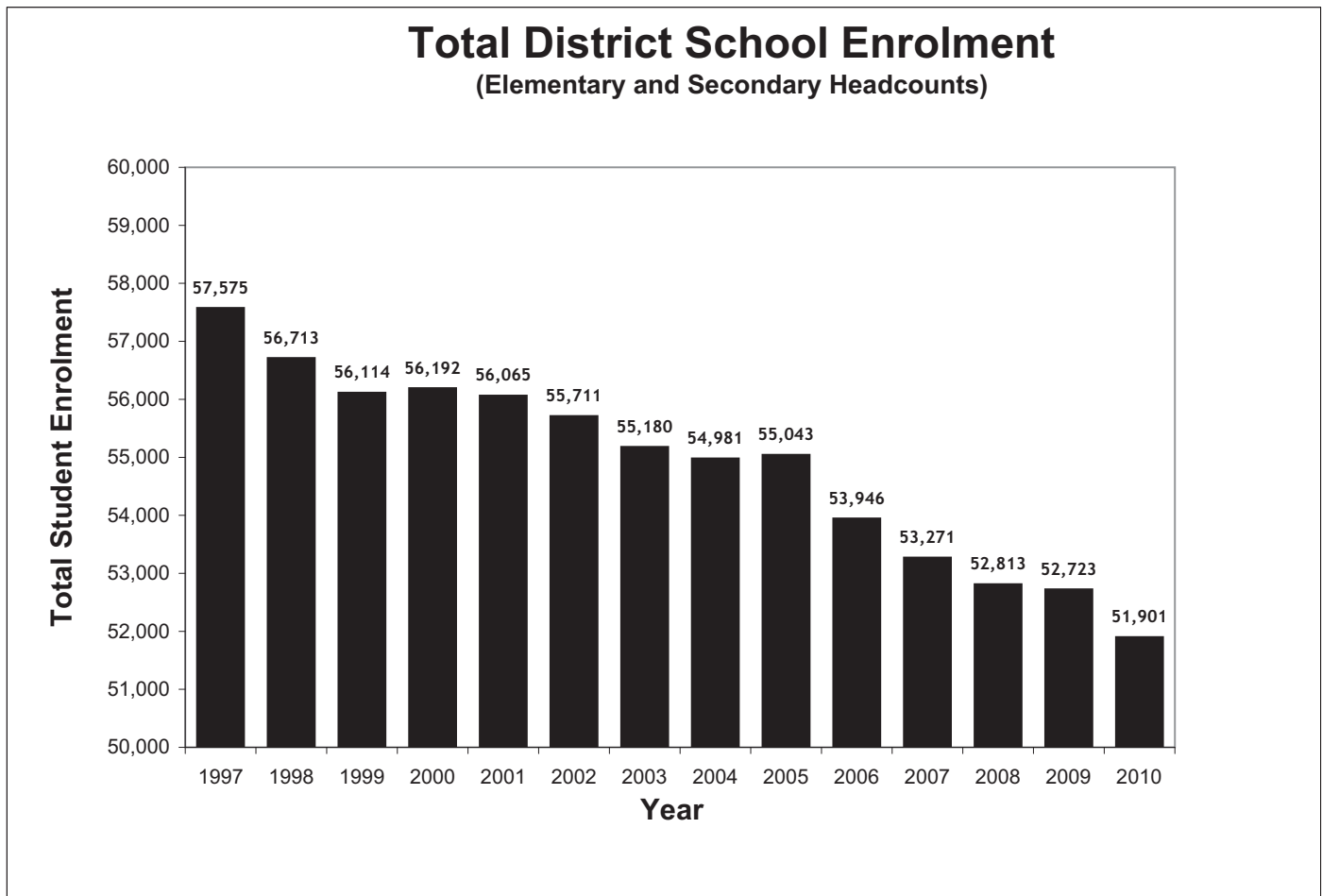


Figure 8. Map of Recent and New Development and Residential Planning Areas

6.0 District Student Enrolment and District School Capacity

Despite the overall population growth in Vancouver, VBE student enrolment has been declining over the past 10 years. The decline has been the result of various factors including the shift in demographics to an older population, smaller household size, increase in regional housing choice, lack of affordable housing and housing suitable for young families as well as increased competition for independent school options.

VBE student enrolment peaked in 1997, where there were 57,575 students (32,889 elementary and 24,686 secondary). The September 20, 2010 district enrolment count was 51,901 (29,243 elementary and 22,658 secondary, not including international students). Since 1997, enrolment has declined by 5,674 students. See below.



* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change. Enrolment is based on student K - 12 headcounts, not Full Time Equivalent (FTE) and excludes international, adult and VLN enrolment.

Figure 9. Total District Enrolment 1997 - 2010

School Capacity Calculation - For the purposes of this report, we have introduced the concept of “working capacity.” Working capacity acknowledges that an intermediate classroom can accommodate up to 30 students. Kindergarten and primary classroom occupancy maximums range from 22 to 24 students per classroom.

The calculation of working capacity included the following factors:

- Additions, modular buildings and classroom conversions related to the implementation of Full-Day Kindergarten programs (in September 2011);
- Outbuilding closures (effective June 2010);
- Funded or approved seismic upgrade capacity changes;
- Actual classroom enrolment;
- Classrooms dedicated to StrongStart programs are excluded from capacity;
- Classrooms that were previously deemed surplus to school needs and rented to childcare programs are excluded from capacity.

This review of capacity resulted in a net increase of approximately 610 Full-Day Kindergarten spaces, 1,705 Grade 1-7 elementary student spaces, and 625 Grade 8-12 secondary student spaces, as compared to figures previously reported for 2009. The majority of the increase in capacity is a result of the implementation and adjustments related to Full-Day Kindergarten, the addition of new school facilities at UBC and the impact of utilizing actual classroom sizes.

The school capacity calculation assumes the following classroom sizes:

Kindergarten	- 19 student spaces per class (full-day)
Grade 1 to 3 Annex	- 21 student spaces per class
Grade 1 - 4/5 Annex	- student spaces are individually calculated base on the number and grade break down of classes
Grade 1 to 7 Elementary	- 25 student spaces per class
Grade 8 to 12 Secondary	- 25 student spaces per class

	Elementary K - 7	Secondary 8 - 12	Total
District School Capacity (Aug. 2010) Based on VBE Classroom Averages	34,643	25,700	60,343
District Student Enrolment (Sept. 20th 2010)	29,243	22,658	51,901
District Net Surplus Student Spaces	5,400	3,042	8,442
District Capacity Utilization Rate	84%	88%	86%

* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change

Figure 10. District School Capacity Calculation Based on VBE Average Classroom Size (Student Spaces)

It would not be advisable to operate all schools at 100% capacity because there would be limited flexibility to respond to emergent educational needs or to provide schools with space to support school non-enrolling education initiatives. Schools operating at 90% capacity are considered to be operating at a reasonable level.

7.0 Elementary Utilization Capacities

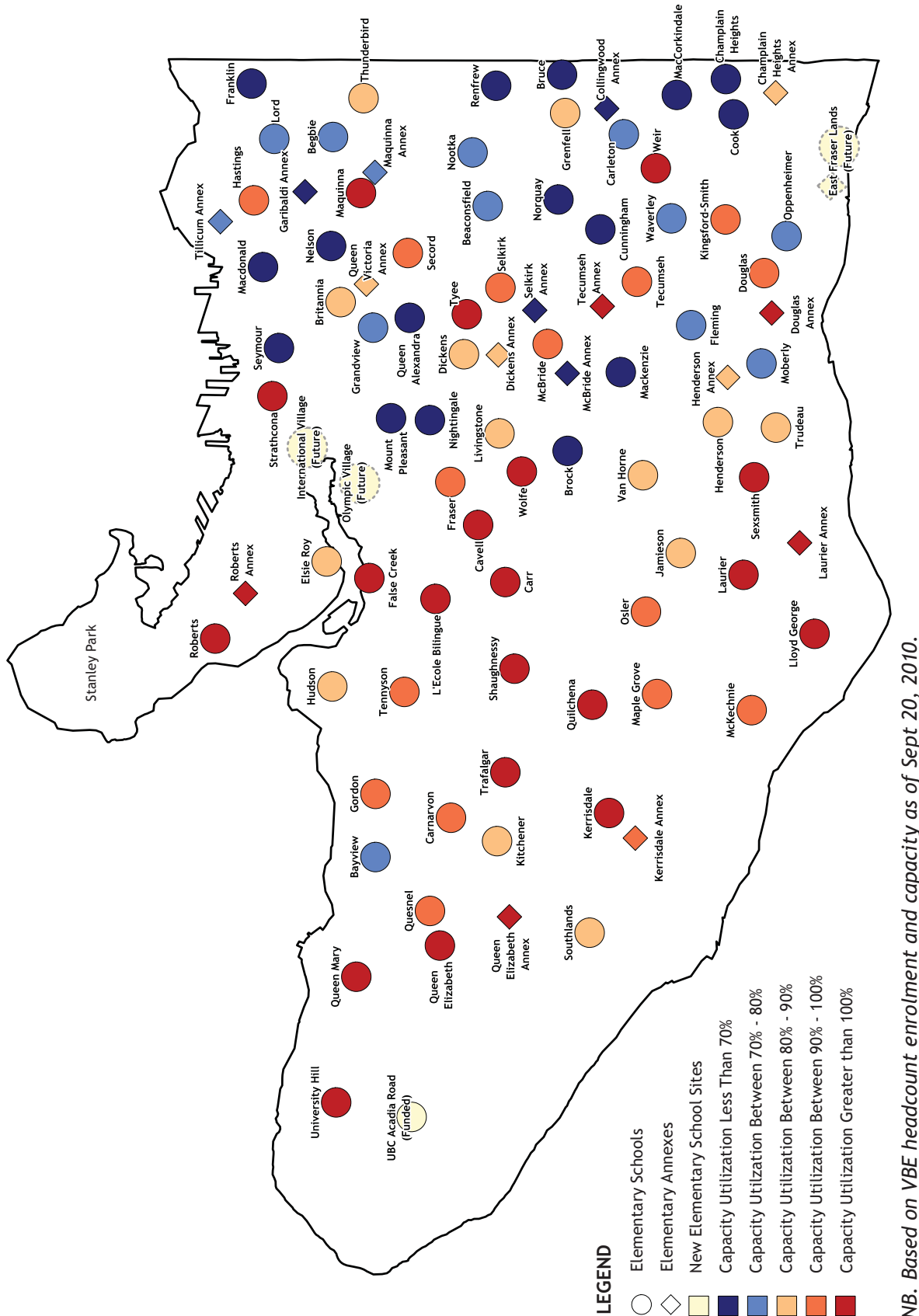


Figure 11. Elementary Utilization Capacities

8.0 Enrolment Projection Trends

Enrolment projections are prepared by analyzing historical and current trends in order to establish some reasonable assumptions to predict enrolment into the future. The key sources of data used to establish long-range enrolment projections are as follows:

- **Census Data** - Used to establish baseline population information for the district, including demographic characteristics.
- **BC Statistics** - The PEOPLE Run 34 (July 2009) population projection model utilized the 2006 census data to provide age cohort population projections for the VBE district area.
- **VBE Enrolment Database** - Planning & Facilities maintains a database of historical enrolment for each school, including grade-over-grade retention rates, transition rates from annex school to elementary school and elementary school to secondary school.
- **City of Vancouver / UBC Residential Development Database** - Planning & Facilities has information sharing arrangements with other civic organizations in order to monitor new residential development. The VBE maps student enrolment and then calculates the yield of students from new housing development.
- **City of Vancouver / UBC Campus & Community Planning** - Planning & Facilities meet with planning staff from the City of Vancouver and UBC when new area plans are being developed. Population estimates, residential unit type and unit count information helps inform future school capacity planning.

Based on the analysis of all these sources of information, a long-range enrolment projection is prepared. The enrolment projection prepared for the school closures analysis was largely based on the BC Statistics population projection data because the information incorporates the most recent census data, provincial migration rates as well as birth and death rates.

It is recognized that there can be some variability with each demographic component of a long-range population projection. Therefore, the enrolment projections take into account the most recent public school participation rates compared to BC Statistics population numbers and factor in a 2% variance for the first 5 years and a 4% variance from years 2015 to 2019. This methodology provides a range of projected enrolment to 2019.

At this time, the current list of schools under consideration for closure are annexes or elementary schools. No secondary schools are being considered for closure. Therefore, the enrolment projection illustration focuses on the elementary school population. (See Figure 12: Elementary School Capacity and Actual and Projected Elementary Enrolment).

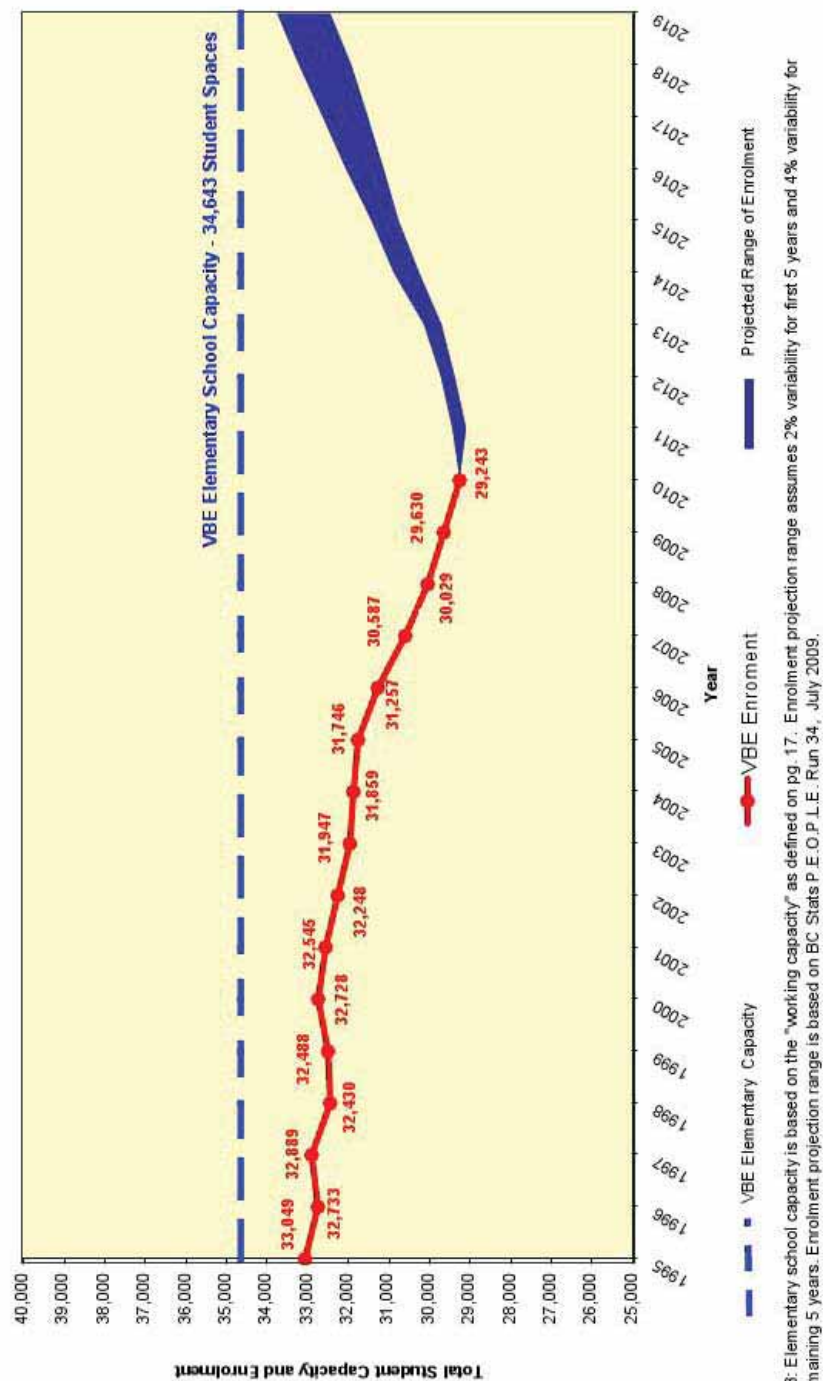
Despite the declining student enrolment trend in the last decade, elementary enrolment decline is projected to flatten over the next 3 years and then begin to increase by 2013. Recent residential developments such as False Creek North, International Village and UBC have shown that renewed housing at higher densities have attracted a significant school age population. As areas under current redevelopment and City planning programs are being implemented over the next decade, it is anticipated that these new multi-family residential areas will also attract new families.

Recent correspondence from the Ministry indicate that,

“The Province of BC is in the planning stages of expanding early learning programs to three and four year-olds over the next five years. The Ministry is closely monitoring the success of full day kindergarten for 5 year-olds which was implemented in September of 2010. The success of this initiative will have an impact on the timing and implementation of kindergarten options for 4 and possibly 3 year-olds. This will also include the space and resources required to successfully implement this initiative.

In addition, new partnerships with the private sector and parents will enable the establishment of neighbourhood preschools for four-year-olds and three-year-olds within communities over the next five years. They will provide families new voluntary options for public and private preschool across B.C.”

Elementary School Capacity and Actual and Projected Enrolment



* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Figure 12. Elementary School Capacity and Actual and Projected Enrolment

9.0 Closure Evaluation Considerations and Criteria

Stage 1 Evaluation - Policy Criteria Assessment:

The VBE policy FL-R 'School Closures' clearly outlines the following two conditions that must be met for a school to be considered for closure:

1. That the students could reasonably be accommodated in the other local schools, and
2. That those students can be provided with access to appropriate educational programs.

An initial assessment has been conducted on the 11 schools to determine if they meet these criteria. The determination of whether students can be 'reasonably' accommodated must take into account not just the available capacity of surrounding schools, but also the complexities of impacts on students if significant boundary changes are required. In order to take a comprehensive approach, the following issues have been considered.

- **Number of students impacted.** The capacity utilization percentage of a given school can be misleading as it does not reflect the actual number of students involved. In contemplating school closures, it is important to consider the total number of students and families that may be impacted.
- **Ability to accommodate the students within the catchment area shared by an annex and a main school.** Consideration should be given to whether the school in question shares a boundary with an annex or a main school. If students can be accommodated in a school within a shared catchment area, no boundary adjustments would be required as a result of the school closure, thereby reducing the affect on the school community and avoiding impact on any neighbouring schools.
- **Options to accommodate students at neighbouring schools.** If students cannot be accommodated at a school within a shared catchment area, a determination has to be made if there is sufficient capacity at one or more neighbouring schools and whether there are viable options for redistributing students.

In the Stage 1 evaluation, the conclusion has been reached that some of the schools on the pre-notification list do not meet those initial policy conditions; nonetheless a Detailed School Assessment has been prepared for all schools against the full list of evaluation criteria outlined below.

Stage 2 Evaluation - Detailed School Assessment:

Extensive information has been assembled on enrolment, both school and area capacities, school and community programming, physical facility attributes, operating and maintenance costs and financial implications, all of which can be influencing factors to consider for possible closure of a facility. The specific criteria, an explanation of the potential impact, and why each is important to consider in assessing potential closure are outlined below.

School Space Utilization

One of the key factors to consider in assessing school closures is the space utilization of both the school under consideration for closure and the surrounding schools. Assessment of trends of the broader area is done to ensure that sufficient space is available to accommodate enrolment fluctuations that occur over time between neighbouring schools.

- **Enrolment - Current and Projected** - Analysis of current and past enrolment trends of the current populations are done for the 11 school and surrounding catchment areas. Ten year enrolment projections are also taken into consideration. The enrolment projection is derived from knowledge of local population and demographic trends, current and past school enrolment trends as well as assessing the potential impact of current city planning initiatives and new development projects.

- **Catchment Population** - Within the geographic catchment area of a school, there is a population of students who are entitled to attend that school as their 'home school'. Because the District provides opportunities of choice through programs (e.g. French Immersion, Fine Arts, Montessori) and by permitting students to apply to attend regular programs at other schools out of their catchment area, the actual enrolment of a school may differ considerably from the 'in-catchment population'. Nonetheless, the operating capacity of the school is based on the ability to accommodate those in-catchment students who are entitled to attend their home school.
- **Capacity and Utilization** - In order to determine the feasibility of closing a particular school, the ability of surrounding schools to accommodate the enrolment must be determined. This has been done by examining the current enrolment at each surrounding school relative to its capacity, or its 'capacity utilization', and determining if there is sufficient capacity for the foreseeable future to redistribute the enrolment of the school in question.
- **Catchment Area and Surrounding Schools** - School catchment areas are primarily intended to balance enrolments with school capacities. Other factors that are also taken into consideration in establishing school boundaries include student travel safety, travel distances, topography and major arterials. Closure of a school will require adjustment to adjacent catchment boundaries. Similar boundary adjustments for the secondary feeder schools may also need to be examined to ensure that grade 7 students transition to the same secondary school. A preliminary assessment of the potentially affected secondary schools has confirmed that there is available capacity to accommodate possible boundary changes. The prospective impact of all boundary changes must be assessed in considering the redistribution of students to neighbouring schools.
- **Long Term Capital Planning** - When looking at potential school closures, it is necessary to examine surplus capacity within the context of the long term planning for both the school being considered for closure and the surrounding schools. In addition, the possible necessity to provide 'swing space' for future capital project construction should be taken into account. There are a number of schools in the district that are in the planning stages for seismic upgrade or other capital project. Through capital planning initiatives such as the seismic mitigation program, there is an opportunity to re-calibrate existing schools to balance enrolments with capacity in the larger geographic area, thereby eliminating the necessity of considerable disruption in the short term.

Current School programming

A range of school programs are offered in elementary schools throughout the district to provide greater choice to students. The School Closure policy stipulates that in order for a school to be considered for closure, the students must be able to be provided with access to appropriate educational programs at other schools. As part of the assessment of the schools for potential closure, each school has been reviewed to determine if the existing education programs can be adequately provided at surrounding schools. In addition, other non-educational programs that are provided at each of the 11 schools have been identified in order to assess the impact of potential school closure.

- **Educational Programs** - The academic programs that are available at the 11 schools on the pre-notification list include the regular English program (K - Grade 3 or K - Grade 7), French Immersion and Full Day Kindergarten. The available capacity for the relevant programs at surrounding schools of each of the 11 schools has been analyzed to determine if students could be accommodated if a school is closed. It should be noted that although only certain schools currently have Full Day Kindergarten, as of September 2011 the program will be expanded to include all Vancouver schools.

In addition, District programs to meet the needs of students with special needs are offered at some of the schools. Because many students who attend District programs come from outside the catchment area, the program as a whole can generally be relocated to a neighbouring school. For the purposes of assessing potential closure, it is important to identify the programs at the school and what specific needs they have (e.g. accessibility) to ensure that they can be accommodated at another school.

- **Other School Programs** - Programs that have been developed to meet unique student needs such as the Inner City Schools Program, School Meal Program, KidSafe and StrongStart are provided in many of the 11 schools. In addition, there are some school-based programs that may have been initiated in conjunction with a local community centre or non-profit agency, in response to a local need. Given that some of these programs address very specific needs of students and families in the catchment area, it may be critical to either relocate the program or ensure that a similar program is offered at surrounding schools.
- **Childcare Programs** - Many of the schools have childcare programs operating on their sites, providing daycare, KinderCare and/or out of school care to families at the school. The District works very closely with both the City and childcare providers in an effort to continually increase the number of childcare spaces. If a school with an existing childcare program is being considered for closure, the District will need to work with the childcare provider to determine the possibility of monitoring or relocating the licensed spaces.

Facility and site information

Vancouver schools vary widely in building size and configuration, age and condition and are located in neighbourhoods with varying local conditions. While these factors cannot be assessed in isolation of programming, capacity and enrolment trends, they must be taken into consideration when assessing the relative merits of closing individual schools. The following outlines the potential impact and rationale for considering each component of facility and site information.

- **Building Size And Configuration** - Of the schools being considered for closure, there are a number of sites with small, single storey annex buildings, some with individual multiple storey buildings and others with two or more school buildings of varying size. The size and configuration of the buildings can impact the overall operating and maintenance costs.

In general, the small single storey buildings tend to be less efficient in terms of utilities, and while the overall square footage is smaller, the relative per-student cost of major maintenance items such as roofing, heating plant replacements, etc., is significantly higher. Multiple storey schools are more efficient for heating and because the overall footprint is smaller, some maintenance items can be relatively less costly, both by area and per student.

- **Age/ Heritage Score** - The age of a school is an important consideration primarily related to the overall school condition and functionality. An older school may be more likely to require upgrading to components such as electrical or plumbing systems or functional upgrades, and may therefore have higher ongoing maintenance or operating costs. If a school has not undergone seismic upgrade, the age of the school may also reflect higher seismic risk.

The 11 schools range in age from 8 to 114 years old, with 5 schools being 99 years or older. The heritage score was established through the report 'Vancouver Schools - Establishing Their Heritage Value' authored by Commonwealth Historic Resource Management Ltd, 2008. Each school is scored out of 25 and assessed for aesthetic and functional values, educational values, historical values and social values. Schools that have a score 15 or less have low heritage value and schools that have a score greater than 15 are considered to have significant heritage value. The heritage score is taken into consideration by the City when schools are being renovated or redeveloped.

- **Seismic Risk Ranking** - 103 schools in the district underwent a seismic risk assessment in 2004 and were assigned a relative priority rank among Vancouver schools. Schools are ranked in priority of seismic risk from 1 to 103. A more detailed assessment is currently being done by the Association of Professional Engineers and Geoscientists of BC (APEGBC), which identifies the seismic risk of individual 'blocks' of each school building. The priority for application for future capital funding from the Ministry of Education for school seismic upgrades will be determined by this assessment (when complete).

For the purpose of assessing schools for potential closure, it is important to review the relative priority ranking and seismic risk, to assess which buildings provide the safest learning environment and will require less costly seismic upgrade work.

- **Site Area/ Site Plan** - A review of the school site with respect to size, configuration, relative location and ownership can provide insight into school safety issues, and redevelopment potential. The size, location and configuration of the site may have a bearing on the potential for redevelopment for multiple family or commercial uses. Some schools also have shared sites with the City, either for an adjacent park or playfield, or with a community centre, which should be given consideration when assessing potential closure.
- **Zoning** - There is a wide variety of zoning of Vancouver school sites, generally depending upon the time and circumstances during which they were built. Many school sites share the prevailing zoning of the surrounding properties, which is often single/two family or multiple family residential (RS, RT or RM). Schools that are located on commercial corridors may have commercial or even split commercial/residential zoning. The zoning of the 11 school sites has been reviewed primarily to assess future development potential. School sites with multiple family, commercial or Comprehensive Development (CD) zoning would have greater redevelopment potential because rezoning of the site would not be required.
- **Local Neighbourhood Planning And Development** - A review has been done of local neighbourhood plans in the areas of the 11 schools to assist in projecting future population growth and enrolment for the schools. Current development projects in planning or under construction have also been assessed for their potential impact on current and future school enrolment.

Facility Operational Issues

Building operations, utilities and maintenance costs for the 11 schools have been reviewed to determine how well each school building 'performs'. For the purposes of assessing schools for potential closure, the estimated 2010/2011 operating costs and a three-year average of maintenance costs have been reviewed, as well as the cost per student space, based on the operating capacity of the school. The following facility operational issues have been considered:

- **Operations And Utilities Costs** - The operations costs of a school include the staffing costs for building engineers and custodians, custodial supplies and utilities (heat, electricity, water, waste, recycling and telephones). The cleaning and utility costs are primarily a function of the building size and configuration, so do not vary with increased or decreased enrolment. Utilities can fluctuate from year to year based on temperature variations or other system changes to operations. In reviewing possible school closures, the size of a school building relative to the enrolment is an important factor to consider in terms of potential cost savings.

The following table provides a comparative summary of the estimated 2010/2011 operations costs for the 11 schools:

School	Estimated 2010/2011 Operations Costs	cost / student space
Bruce Elementary	\$176,225	\$521
Carleton Elementary	\$223,813	\$436
Champlain Heights Annex	\$81,913	\$795
Collingwood Annex	\$96,829	\$523
Dickens Annex	\$71,333	\$585
Hudson Elementary	\$181,518	\$537
Kerrisdale Annex	\$76,598	\$744
Macdonald Elementary	\$138,189	\$631
McBride Annex	\$77,362	\$534
Queen Alexandra Elementary	\$164,805	\$572
Seymour Elementary	\$149,755	\$614
Average		\$563

* NB: Operating costs/student space are based on school capacity and factor in recent outbuilding closures.

Figure 13. Estimated 2010/2011 Operations and Utilities Costs

- **Energy Consumption** - The fuel consumption of a school is influenced by the size, configuration and condition of the building(s). Multiple storey buildings are more efficient to heat than single storey schools, as are those that meet current standards for insulation, heating plants, window treatment, etc. For the purposes of this review, the annual number of mega joules (MJ) of energy consumed per square meter of floor area has been used to determine the comparative Energy Use Intensity (EUI) of the schools.

School	3 year average energy consumption (Giga Joules)	Energy Use Mega Joules / M ²
Bruce Elementary	2,133	531
Carleton Elementary	2,409	386
Champlain Heights Annex	739	453
Collingwood Annex	880	463
Dickens Annex	1,288	958
Hudson Elementary	1,810	401
Kerrisdale Annex	802	571
Macdonald Elementary	2,467	668
McBride Annex	745	507
Queen Alexandra Elementary	2,692	709
Seymour Elementary	2,381	388
Average		548

Figure 14. Energy Consumption

- **Maintenance Costs** - In comparison to operating costs, maintenance costs can vary widely between schools and from year to year, due to emergency or cyclical maintenance items. As a result, a three year average of maintenance costs has been used for the purposes of this review to ascertain the approximate annual maintenance costs for each school. It should also be noted that major maintenance items such as roofing, heating plant replacements and asbestos removal are done under the Annual Facilities Grant (AFG), not using regular maintenance operating funds.

The following table provides a comparative summary of the 3 year average maintenance costs for the 11 schools:

School	3 year average Maintenance Costs	cost / student space
Bruce Elementary	\$26,431	\$78
Carleton Elementary	\$30,194	\$59
Champlain Heights Annex	\$9,882	\$96
Collingwood Annex	\$7,132	\$39
Dickens Annex	\$10,620	\$87
Hudson Elementary	\$24,996	\$74
Kerrisdale Annex	\$16,539	\$161
Macdonald Elementary	\$31,687	\$145
McBride Annex	\$9,537	\$66
Queen Alexandra Elementary	\$25,185	\$87
Seymour Elementary	\$18,637	\$76
Average		\$88

* NB: Maintenance costs/student space are based on school capacity

Figure 15. 3 Year Average Maintenance Costs

- **Recent Maintenance Work** - A review of maintenance work performed on a school over the past three years has been done to determine if a given school appears to have been 'high maintenance', and also to establish if some major work already has been done (Details for each school are included in Sections 11.0 to 16.0 of this report). In addition, the Ministry facility audit information has been reviewed to identify immediate priority work that needs to be done on any of the 11 schools.

Financial Implications

The financial implications associated with the possible closure of each school have been estimated. Current school based operating costs are estimated for 2010/2011. Most of the current school based operating costs are student-based and would follow students to their new school location. Potential cost savings would be realized in facility-based costs.

- **Current Operating Costs** - The total operating costs associated with a specific school include both 'facility based costs' and 'student based costs'.

The facility based costs primarily reflect the direct costs of having a school building in operation and generally do not change with the enrolment. Included in facility based costs are the maintenance and operations expenditures and the staffing costs for administration (Principal/Vice-Principal) and support staff (Building Engineer/custodian, supervision aides, office clerical support).

The student based costs are tied to the enrolment, not the facility. They include staffing for teachers and student support workers and instructional supplies. If those students are relocated to another school, the student based costs will remain generally constant. Cafeteria workers for School Meal Programs are funded separately through CommunityLINK grants.

- **Projected Annual Cost Savings** - The potential savings generated by closing a school are solely related to the facility based costs. In order to estimate the potential cost savings, it is necessary to consider the one time costs of closing the facilities (e.g. board up windows, rekey locks, disconnect/relocate computers and telephones, move furniture and teacher belongings) as well as the ongoing costs of maintaining the facility asset. It is estimated that 75% of the current building maintenance and 100% of the grounds maintenance costs would still be incurred to maintain a closed building and site in good condition. The ongoing costs and potential additional revenue are dependant upon the proposed future use of a closed facility (re-purposing for another VBE use, leasing to an outside user, site redevelopment) and whether the actual building needs to be retained for possible future use.

10.0 Map of Schools Considered for Potential Closure

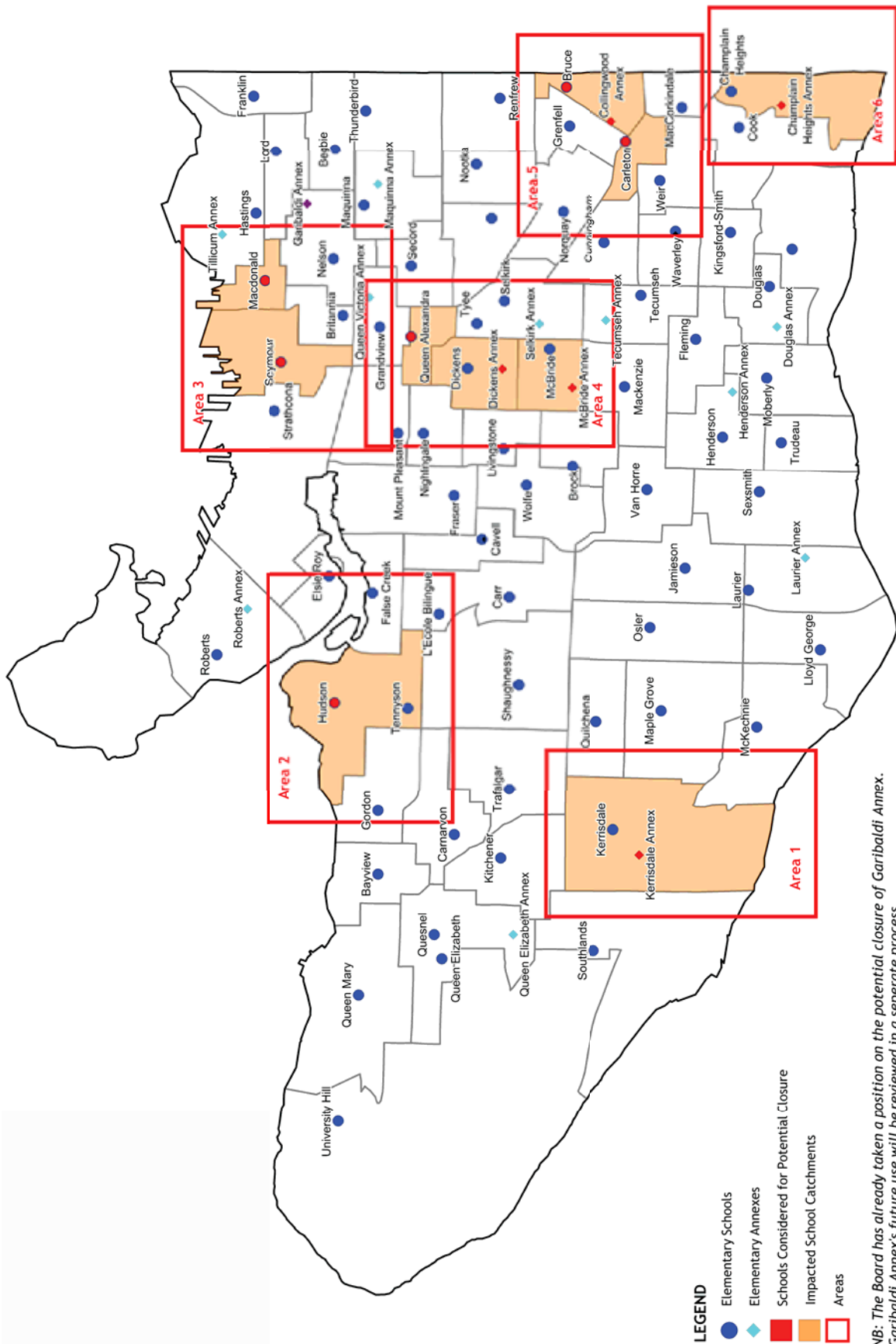


Figure 16. Map of Schools Considered for Potential Closure

11.0 Area 1: Kerrisdale Annex and Adjacent Schools

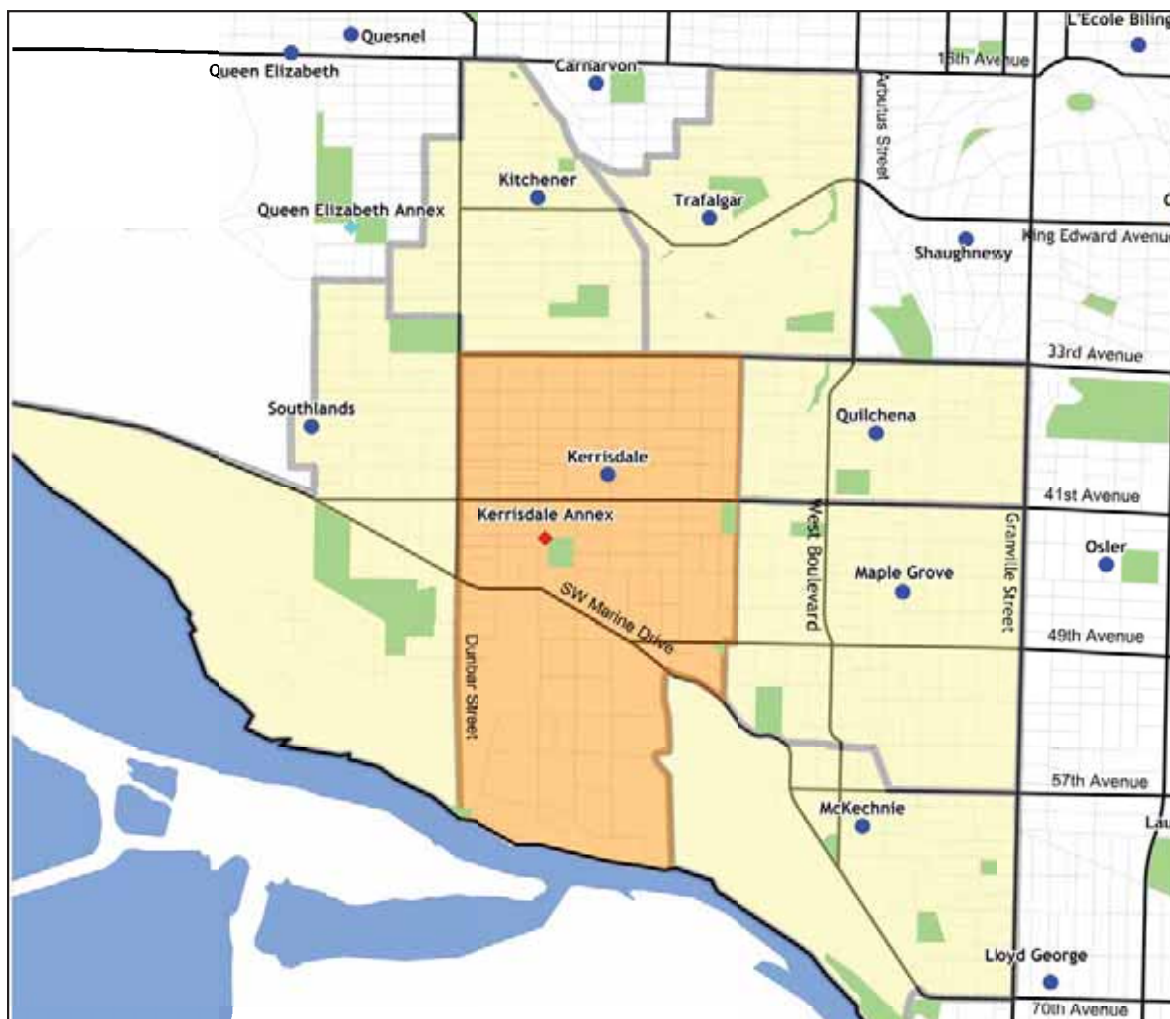


Figure 17. Map of Area 1: Kerrisdale Annex and Adjacent Schools

Overview of Area

Kerrisdale Annex is located in the Kerrisdale neighbourhood. Based on the City of Vancouver's 2006 Census data, nearly 54% of housing in the Kerrisdale Local Area consists of single family dwellings. Apartments account for 40% of the local housing stock. Between 2001 and 2006 the population growth rate for Kerrisdale was 4.1% which was less than the overall population growth rate of 5.9% for the City of Vancouver (Census 2006).

Student enrolment in the Kerrisdale Elementary catchment area has declined over the last 5 years.

The city has not initiated any special planning programs for this area. The population is not expected to significantly grow by redevelopment. Currently, there are approximately 80 multi-family residential units in the planning process or under construction (Planning Department, City of Vancouver), 66 of which are within a seniors' housing project. It is anticipated that the remaining units will not significantly impact future school enrolment in the Kerrisdale catchment area.

With the exception of Southlands and Kitchener, most schools are operating near capacity. It is projected that the future student enrolment in the area will remain stable over the next 10 years.

Overall School Capacities, Enrolment and Projections

		WORKING CAPACITY (AUG 2010)	SCHOOL CLASSROOMS (AUG 2010)			ENROLMENT (SEPT 20 2010)	CAPACITY UTILIZATION (SEPT 20 2010)	ENROLMENT PROJECTION RANGE (2019)	
	GRADE	FDK + Elementary	FDK	Elementary	TOTAL Classrooms		Enrolment/Capacity	MIN	MAX
Area 1: Kerrisdale Annex									
Kerrisdale Annex	K - 3	103	1	4	5	95	92%	100	110
Kerrisdale Elem.	K - 7	607	3	22	25	662	109%	630	650
Kitchener Elem.	K - 7	507	3	18	21	431	85%	450	470
Maple Grove Elem.	K - 7	488	2	18	20	474	97%	450	470
McKechnie Elem.	K - 7	269	1	10	11	256	95%	250	265
Quilchena Elem.	K - 7	288	2	10	12	335	116%	330	345
Southlands Elem.	K - 7	319	1	12	13	282	88%	230	245
Trafalgar Elem.	K - 7	507	3	18	21	519	102%	470	490
AREA SUBTOTAL		3,088	16	112	128	3,054	99%	2,910	3,045

* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Figure 18. Area 1: Overall School Capacities, Enrolment and Projections

11.1 Kerrisdale Annex

3250 W. 43 Avenue





School Info

Grades: K - 3
 Enrolment (September 20, 2010): 95
 Working Capacity: 103
 Total Number of Classrooms: 5
 Full Day Kindergarten Classrooms: 1
 Grades 1 - 3 Classrooms: 4
 Capacity Utilization: 92%

Staffing (2010)

TOTAL: 12.80 FTE	Teachers*	Administration	Support
Student related	5.35	0	3
Facilities related	n/a	0.4	4.05

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
99	100	110	111	108	110	139	122	115	97	95	Min.	Max.
											100	110

** NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: n/a
 Childcare Programs: n/a
 Other Rentals: n/a

Site Info

Zoning: RS-1
 Site Area: 0.34 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 1,407 square meters
 Age of Facility: 46 years
 2004 VBE Seismic Ranking Priority: 80/103
 Commonwealth Report (2008) Heritage Score: 9/25
 Property Assessment Value (February 2010): \$3,066,000

Enrolment Details

Where Kerrisdale Catchment Students Go To School:

KERRISDALE IN-CATCHMENT POPULATION	543
(Based on Enrolment as of Sept. 2009)	
Total Regular English	381
Attend Kerrisdale Elem.	251
Attend Kerrisdale Annex	75
Attend Surrounding Schools:	
Kitchener Elem.	11
Maple Grove Elem.	3
McKechnie Elem.	7
Quilchena Elem.	5
Southlands Elem.	4
Trafalgar Elem.	2
Attend other Vancouver Schools	23
District Choice programs	162
French Immersion	
Attend Kerrisdale Elem.	127
Attend other Vancouver Schools	22
Others	13
(eg. Special Ed., Late French Immersion, Montessori)	

Figure 19. Kerrisdale In-Catchment Population

Where Kerrisdale Annex Students Come From:

KERRISDALE ANNEX ENROLMENT	97
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Kerrisdale Catchment	75
Reside in Surrounding Catchment:	
Kitchener	0
Maple Grove	10
McKechnie	0
Quilchena	1
Southlands	6
Trafalgar	1
Reside in other Vancouver Catchment	3
(not more than 5 from a single catchment)	
Reside Out of District	1

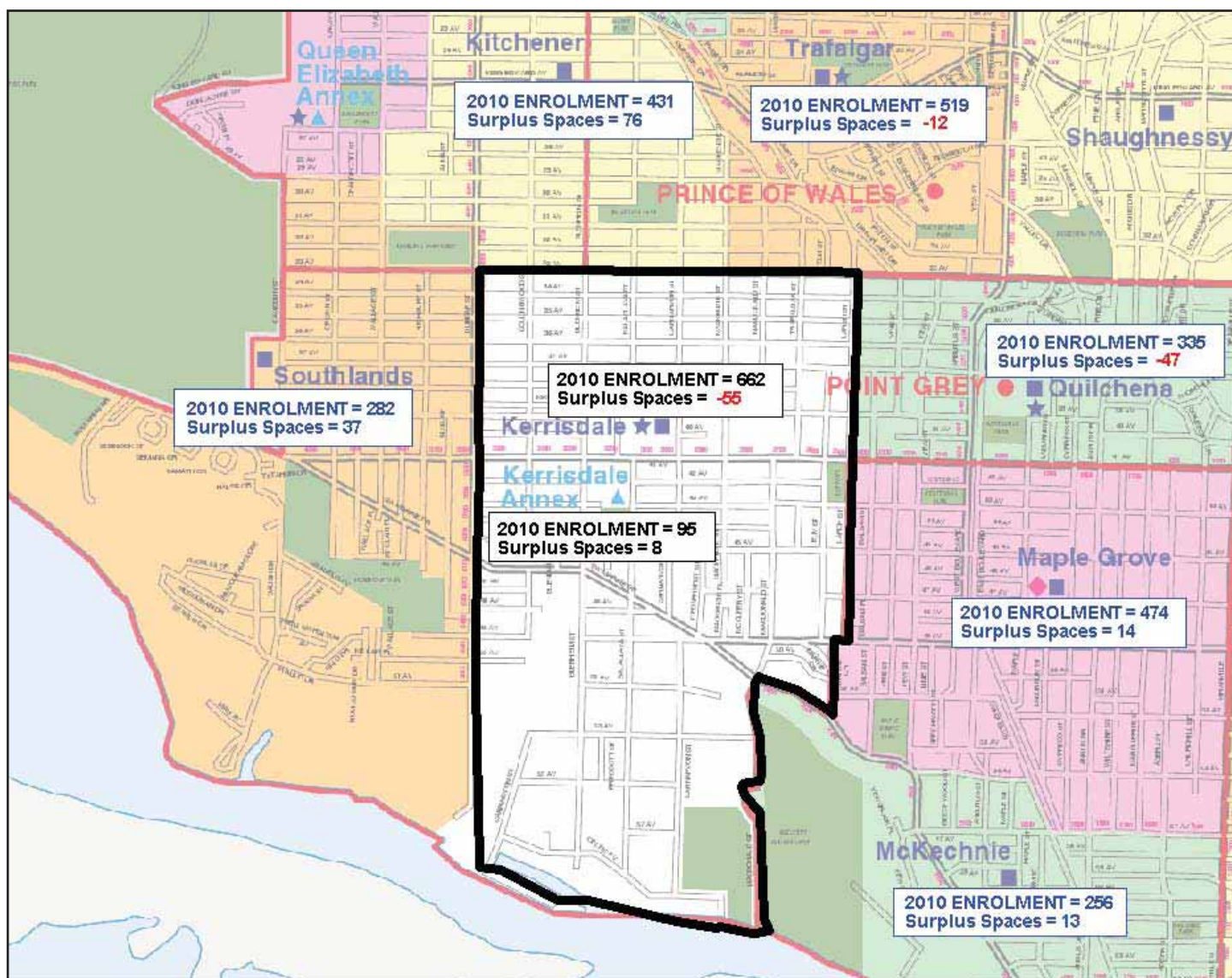
Figure 20. Kerrisdale Annex Enrolment

Where Kerrisdale Elementary Students Come From:

KERRISDALE ELEMENTARY ENROLMENT	650
(Based on Enrolment as of Sept. 2009)	
Total Regular (REG) English	351
Reside in Kerrisdale REG Catchment	251
Reside in Surrounding REG Catchment:	
Kitchener	4
Maple Grove	24
McKechnie	3
Quilchena	15
Southlands	25
Trafalgar	0
Reside in other Vancouver REG Catchment:	
Jamieson	7
Osler	5
Others (< 5 from a single catchment)	16
Reside Out of District	1
Total Early French Immersion (EFI)	299
Reside in Kerrisdale EFI Catchment	219
Reside in Surrounding EFI Catchment:	
Jules Quesnel	23
Trafalgar	13
Quilchena	31
Reside in other Vancouver EFI Catchment	12
(not more than 5 from a single catchment)	
Reside Out of District	1

Figure 21. Kerrisdale Elementary Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 22. Map of Area 1: 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

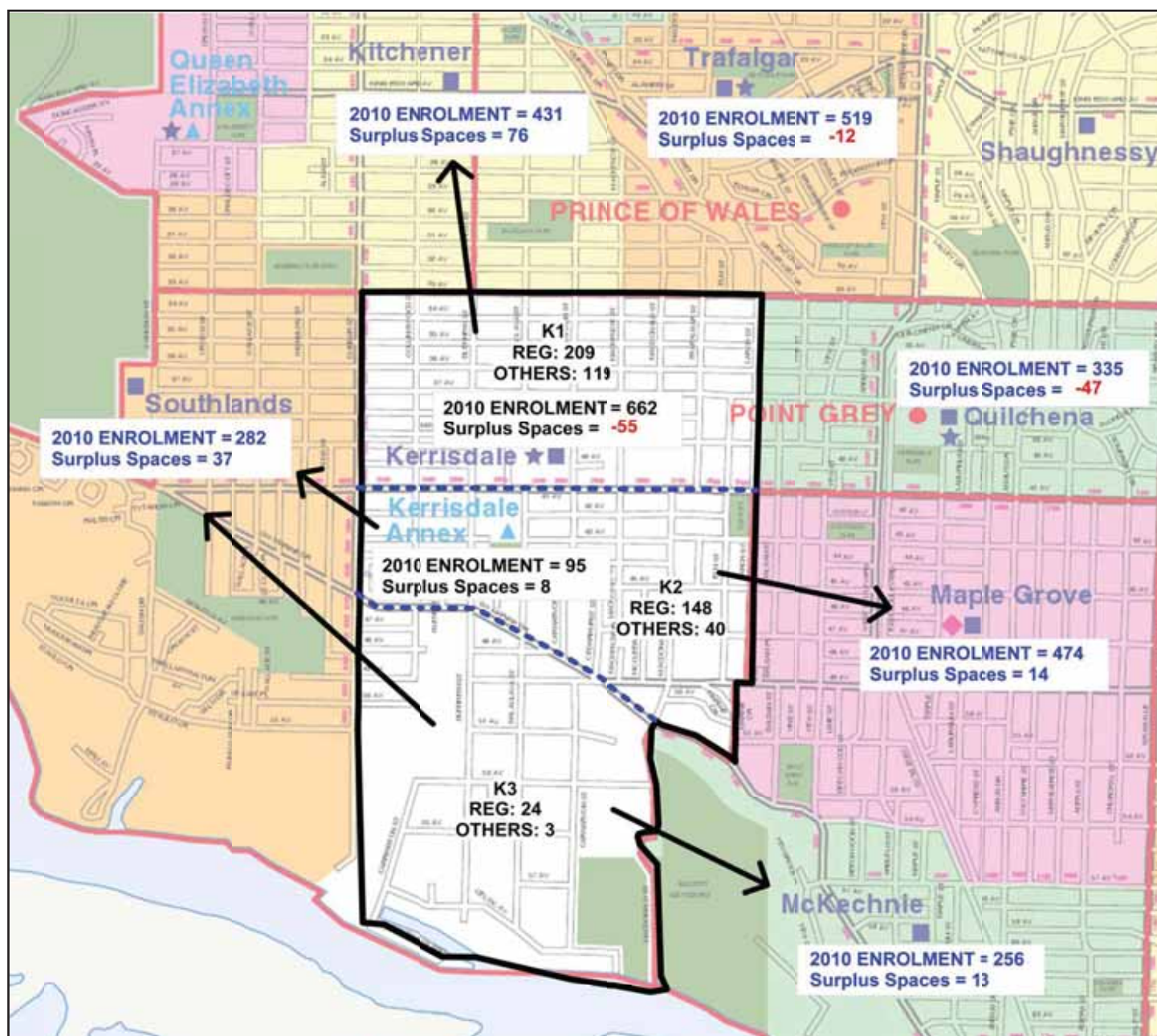
1. To determine if Kerrisdale Annex students can 'reasonably be accommodated in other local schools' an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** Kerrisdale Annex shares the catchment area with Kerrisdale Elementary, which is a dual track English/French Immersion school. The preliminary 2010 enrolment at Kerrisdale Annex is 95 students. If a decision is made to close Kerrisdale Annex, there would need to be changes to the overall catchment area, which would impact the existing English students at Kerrisdale Elementary, in addition to the 95 students who currently attend the annex.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** Kerrisdale Elementary, which shares a catchment area with Kerrisdale Annex, is currently operating over capacity and is therefore unable to accommodate any of the students currently attending Kerrisdale Annex.
 - **Options to accommodate students at neighbouring schools:** Most of the schools surrounding Kerrisdale Annex are operating near or over capacity, with the exception of Southlands and Kitchener. While there is some capacity at Southlands, this option would impact the ability of that school to accommodate University Hill overflow until such time as the new elementary school is completed. Kitchener currently has 76 surplus spaces so would also be unable to accommodate the enrolment at Kerrisdale Annex.
2. In terms of programming, the regular K-3 English students at Kerrisdale Annex could theoretically be provided with appropriate programming at a neighbouring school; however there is currently insufficient capacity.

Policy Criteria Assessment Results:

This assessment indicates that Kerrisdale Annex students could not be accommodated at Kerrisdale Elementary, and surplus space currently available at Southlands is required in the immediate term to accommodate University Hill overflow. There is not sufficient surplus capacity at other neighbouring schools to accommodate the Kerrisdale Annex enrolment.

It is concluded that Kerrisdale Annex does NOT meet the initial policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 23. Possible Redistribution of Kerrisdale Annex Students

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 95 students. The long range projection to year 2019 indicates an enrolment between 100 and 110 students.</p> <p>Kerrisdale Annex shares its catchment area with Kerrisdale Elementary. The catchment population for the two schools, based on 2009 enrolment data is 543 English and French Immersion students.</p>
Capacity and Utilization	<p>The working capacity at Kerrisdale Annex is 103. Based on this capacity, the school is operating at 92% capacity utilization. Kerrisdale Elementary is operating at 109% capacity utilization. The combined capacity utilization of the two schools is 107%.</p> <p>The overall capacity utilization of schools in Area 1 is 99%. (See Figure 18)</p>
Catchment Area	<p>The catchment area for Kerrisdale Annex is shared with Kerrisdale Elementary and is generally rectangular in shape. The long west boundary is adjacent to Southlands Elementary; the east side borders Quilchena, Maple Grove and McKechnie and the north side borders Kitchener and Trafalgar. The south boundary of the catchment area is the Fraser River.</p> <ul style="list-style-type: none"> • Southlands Elementary to the west currently has 37 surplus spaces and could accommodate some of the students at Kerrisdale Annex. However, Southlands is being utilized for overflow from University Hill Elementary until such time as the new school is completed. • Kitchener Elementary has 76 surplus spaces; however the school is located a significant distance north of the Kerrisdale school facility. Closure of the annex with redistribution of students to Kitchener would necessitate boundary changes to the overall Kerrisdale catchment and would result in primary students from the far south end of the catchment travelling across 41st Avenue, which is a primary arterial road. • Maple Grove and McKechnie to the east have a total of only 27 surplus spaces.

Current School Programming

Educational Programs	Kerrisdale Annex has a regular K-3 English program.
Other School Programs	There are no other formal school programs at this site
Childcare Programs	Kerrisdale Annex has no onsite childcare program. In special circumstances the YMCA Before and After School and Kindercare program at Kerrisdale Elementary School access the gym space at the Annex.

Facility and Site information:

Building Size	Kerrisdale Annex is a single storey school with a building area of 1407 m ² , which is approximately 250 m ² larger than the Ministry standard.
Age/Heritage Score	The Kerrisdale Annex building is 46 years old and has a heritage score of 9/25, indicating that it has low heritage value.
Seismic Risk	In the 2004 VBE Seismic priority ranking, Kerrisdale Annex ranked 80 out of 103 schools. Based on the 2004 seismic survey, work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area and Plan	The site area of Kerrisdale Annex is the former road allowance for 43 rd Avenue and is only 0.34 ha. The playground and field area for Kerrisdale Annex are located on leased City Park land.
Zoning	The site zoning is RS-1, or residential single family. Due to the size of the actual school site, redevelopment options are limited.
Local Neighbourhood and Development	There has been limited redevelopment in the Kerrisdale school catchment area. It is not anticipated that the current or planned developments will significantly impact future school enrolment in the Kerrisdale catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Kerrisdale Annex are \$76,598 or approximately \$54/m ² of building area, compared with the \$44/m ² average for the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$744 per student space. Based on the 2010 enrolment, however, the operating costs were approximately \$806 per student.
Energy Consumption	The average energy use over the past three years was 571 mega joules per m ² or the equivalent or 7790 mega joules per student space. The energy use is slightly above the average for the 11 schools in both of these measurements.
Maintenance Costs	The average annual building and grounds maintenance costs for Kerrisdale Annex for the past three years were \$16,540 (excluding a one-time interior re-paint). Based on the capacity of the school, this equates to approximately \$160 per student space, which is considerably higher than the average for the 11 schools.
Recent Maintenance Work	Over the past three years, Kerrisdale Annex has undergone \$154,109 of maintenance projects in excess of \$5,000, including reroofing for \$95,800 and interior painting for \$58,300, both in 2010. The Ministry Facility Audit has not identified any immediate maintenance work to be done.

Kerrisdale Annex

Financial Implications:

Current Operating Costs The 2010/2011 total facility based and student based operating costs for Kerrisdale Annex are estimated to be \$750,862.

Projected Annual Cost Savings The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. Student based operating costs (e.g., teachers, educational assistants and instructional supplies) are not expected to have any significant change if the school closes as these costs would generally follow the students to their new school location. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$14,671.

	FTE		Amount
Staffing			
P/VP Administration Time	0.30	\$	32,573
Supervision Aides	2.00		24,739
Office Administration Assistant	1.00		52,655
Building Engineer & Custodians	1.05		57,839
	4.35	\$	167,805
Services and Supplies			
Building Maintenance		\$	1,997
Grounds Maintenance			0
Building Operations			2,074
Building Security			(5,000)
Telephone & Utilities			14,678
		\$	13,749
Projected Annual Cost Savings		\$	181,554

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key Points:

- The current enrolment at Kerrisdale Annex is 95 and its capacity utilization is 92%. Kerrisdale Elementary is operating over capacity and cannot accommodate the students from the annex.
- There is limited surplus capacity at Southlands Elementary, but that school is being used to accommodate overflow from University Hill Elementary until such time that the new school is completed. The enrolment at Southlands increased by 82 students from 2009 to 2010.
- There is limited surplus capacity at Kitchener to the north, but that school could also not accommodate the equivalent number of students currently attending the annex, and it would result in students having to cross a primary arterial road to access school.

Summary:

Kerrisdale Annex students cannot be accommodated within Kerrisdale Elementary. The limited surplus capacity at Southlands Elementary is required to accommodate outflow students from University Hill Elementary. Adjustments to catchment boundaries for both the annex and Kerrisdale Elementary would need to be made if the annex were closed.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Kerrisdale Annex be removed from the list of potential school closures and NOT be advanced to the public consultation phase.

12.0 Area 2: Hudson Elementary and Adjacent Schools

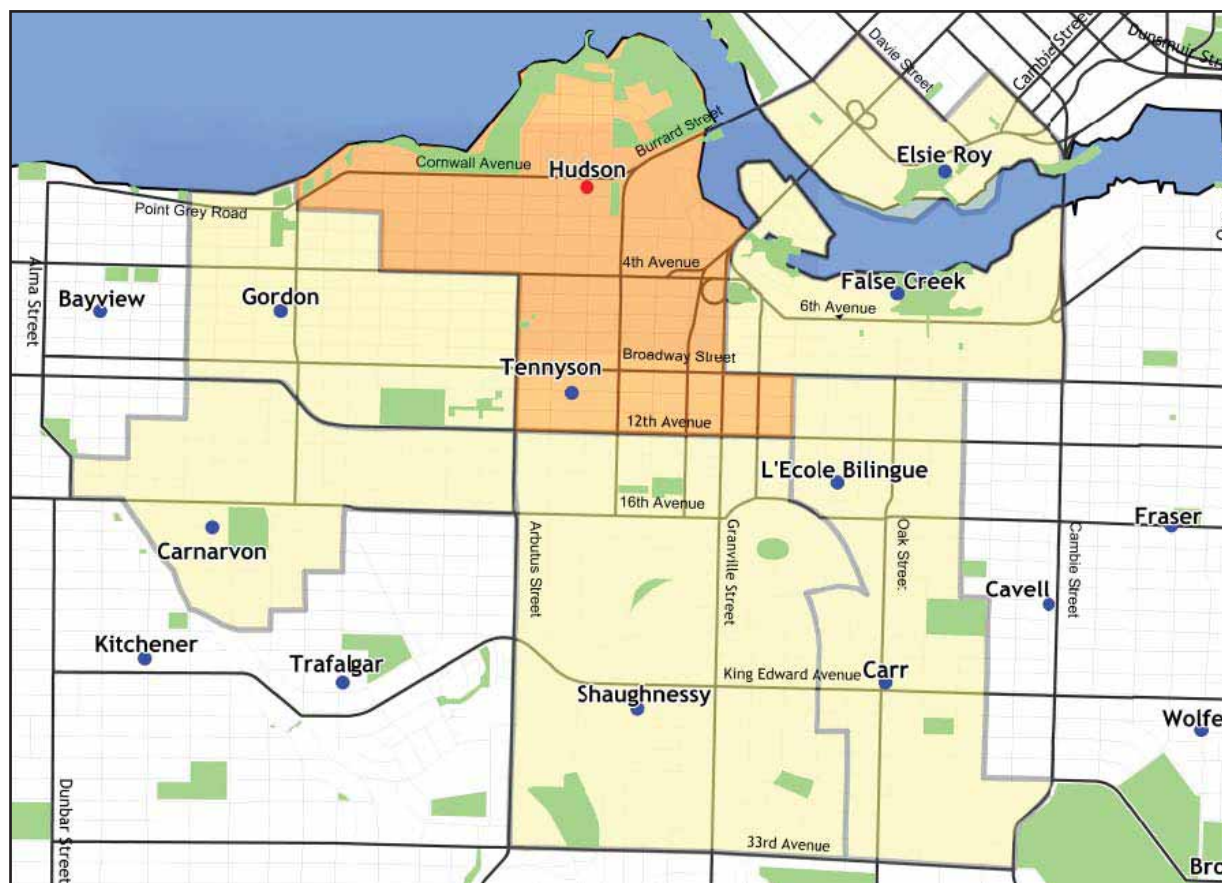


Figure 24. Map of Area 2: Hudson Elementary and Adjacent Schools

Overview of Area

Hudson Elementary is located in the Kitsilano neighbourhood. Area 2 straddles both Kitsilano and Fairview Local Areas. Based on the City of Vancouver's 2006 Census data, Kitsilano and Fairview are characterized by low and mid rise apartment buildings and ground oriented multi-family dwellings. The majority of housing consists of apartments (94.3% in Fairview and 73.2% in Kitsilano). Between 2001 and 2006 the population growth rate for Kitsilano was 2.5% and 3.1% for Fairview. These local areas have experienced moderate growth compared to the City's overall growth rate of 5.9% (Statistics Canada, Census 2006).

The Central Broadway Planning Program is being implemented in this area. The Program area focuses on the C-3A (commercial) zoning district generally between Prince Edward Street and Vine Street. New residential densities and building forms have not been established, however it can be anticipated that the outcome of the Planning Program will have an increase of commercial, office and residential development (Planning Department, City of Vancouver).

There are approximately 600 multi-family units currently in planning or under construction in the Hudson Elementary catchment area. 550 units are within 6 strata projects and approximately 65% of these units are one bedroom (Planning Department, City of Vancouver). Much of the new residential development is focused along Broadway. Based on the current student yield ratios for the Hudson Elementary catchment area, the new developments are projected to yield 10 - 20 additional elementary students.

Besides Hudson Elementary, schools in the area are currently operating at and above capacity. Elsie Roy's capacity has been adjusted to include a four classroom addition that will be built by Sept. 2011. It is projected that the enrolment at Hudson Elementary and schools in the vicinity will increase as the new development is occupied and the Hudson French Immersion program continues to grow. It is projected that by 2019, Hudson Elementary's enrolment will increase and the school will be operating between 87% - 92% capacity.

Overall School Capacities, Enrolment and Projections

		WORKING CAPACITY (AUG 2010)	SCHOOL CLASSROOMS (AUG 2010)			ENROLMENT (SEPT 20 2010)	CAPACITY UTILIZATION (SEPT 20 2010)	ENROLMENT PROJECTION RANGE (2019)	
	GRADE	FDK + Elementary	FDK	Elementary	TOTAL Classrooms		Enrolment/Capacity	MIN	MAX
Area 2: Hudson Elementary									
Hudson Elem.	K - 7	338	2	12	14	270	80%	295	310
Carr Elem.	K - 7	288	2	10	12	296	103%	290	305
Elsie Roy Elem.	K - 7	413	2	15	17	354	86%	850	900
False Creek Elem.	K - 7	238	2	8	10	263	111%	235	250
Gordon Elem.	K - 7	438	2	16	18	421	96%	405	425
L'Ecole Bilingue Elem.	K - 7	338	2	12	14	486	144%	465	485
Shaughnessy Elem.	K - 7	463	2	17	19	476	103%	455	475
Tennyson Elem.	K - 7	432	3	15	18	409	95%	435	455
AREA SUBTOTAL		2,948	17	105	122	2,975	101%	3,430	3,605

* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Figure 25. Area 2: Overall School Capacities, Enrolment and Projections

12.1 Henry Hudson Elementary

1551 Cypress Street





School Info

Grades: K - 7 English; K - 5 French Immersion
 Enrolment (September 20, 2010): 270
 Working Capacity: 338
 Total Number of Classrooms: 14
 Full Day Kindergarten Classrooms: 2
 Grades 1 - 7 Classrooms: 12
 Capacity Utilization: 80%

Staffing (2010)

TOTAL: 26.93 FTE	Teachers*	Administration	Support
Student related	14.66	0	6
Facilities related	n/a	1	5.27

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
											Min.	Max.
217	228	247	258	217	212	241	243	241	253	270	295	310

** NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: n/a

Childcare: Hudson's Kids Out of School Care and Hudson Kindercare. Use of the lunch room, play area and outbuilding

Other Rentals: Gym, fields, parking, film location

Site Info

Zoning: RM-4

Site Area: 1.19 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 4,513 square meters

Age of Facility: 99 years

2004 VBE Seismic Ranking Priority: 50/103

Commonwealth Report (2008) Heritage Score: 15/25

Property Assessment Value (February 2010): \$37,893,000

Enrolment Details

Where Hudson Catchment Students Go To School:

HUDSON IN-CATCHMENT POPULATION	330
(Based on Enrollment as of Sept. 2009)	
Total Regular English	199
Attend Hudson Elem.	124
Attend Surrounding Schools:	
Carr Elem.	0
Ecole Bilingue	0
False Creek Elem.	8
Gordon Elem.	25
Shaughnessy Elem.	11
Tennyson Elem.	0
Attend other Vancouver Schools	31
District Choice programs	131
French Immersion	
Attend Hudson Elem.	19
Attend other Vancouver Schools	89
Others	23
(eg. Special Ed., Late French Immersion, Montessori)	

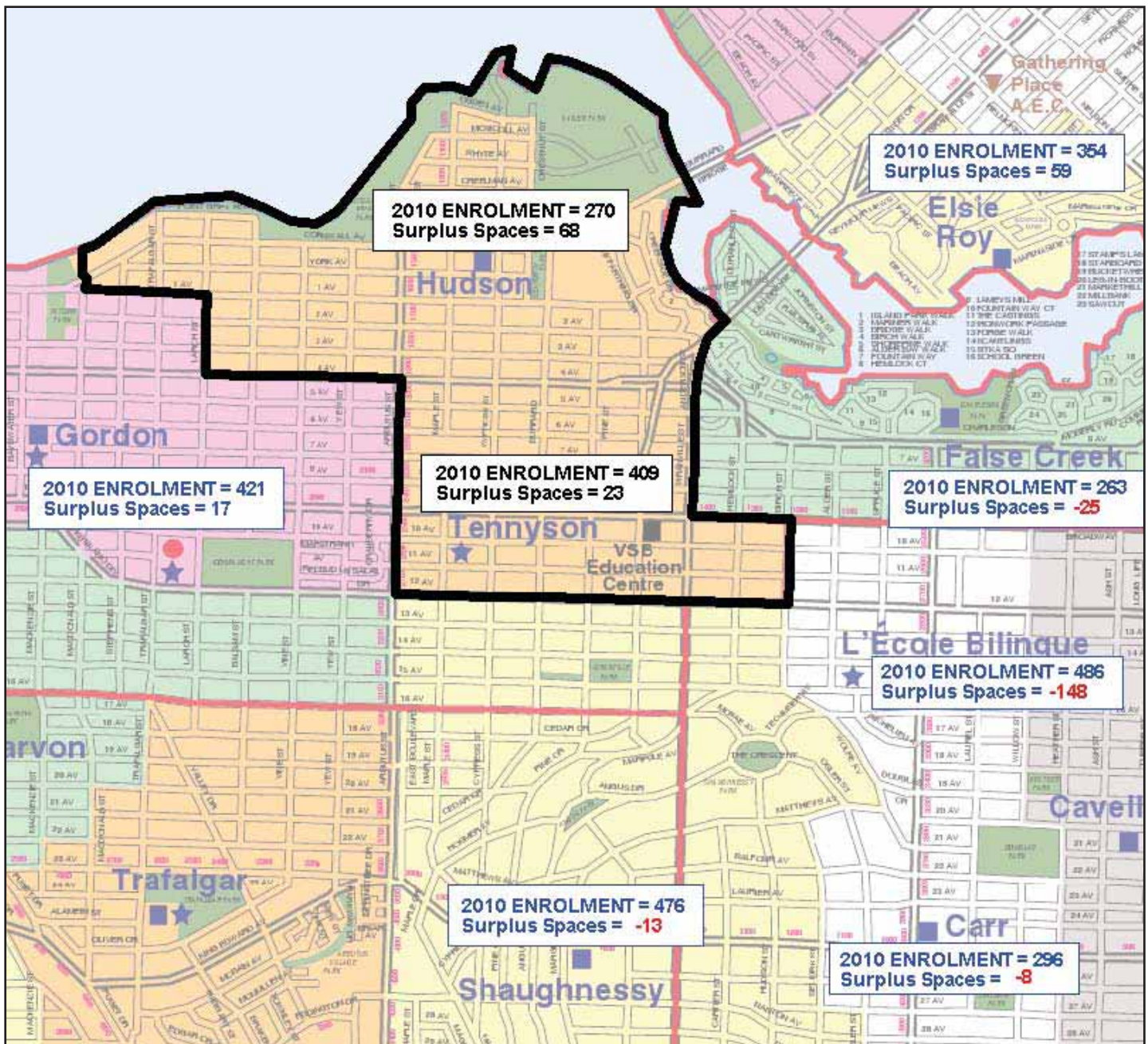
Figure 26. Hudson In-Catchment Population

Where Hudson Elementary Students Come From:

HUDSON ELEMENTARY ENROLMENT	253
(Based on Enrolment as of Sept. 2009)	
Total Regular (REG) English	162
Reside in Hudson REG Catchment	124
Reside in Surrounding REG Catchment:	
Carr	3
False Creek	3
Elsie Roy	4
Gordon	4
Shaughnessy	2
Reside in other Vancouver REG Catchment:	
Roberts	6
Strathcona	7
Others (< 5 from a single catchment)	8
Reside Out of District	1
Total Early French Immersion (EFI)	91
Reside in Hudson EFI Catchment	73
Reside in Surrounding EFI Catchment:	
Strathcona	4
Tennyson	7
Reside in other Vancouver EFI Catchment	7
(not more than 5 from a single catchment)	
Reside Out of District	0

Figure 27. Hudson Elementary Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 28. Map of Area 2: 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

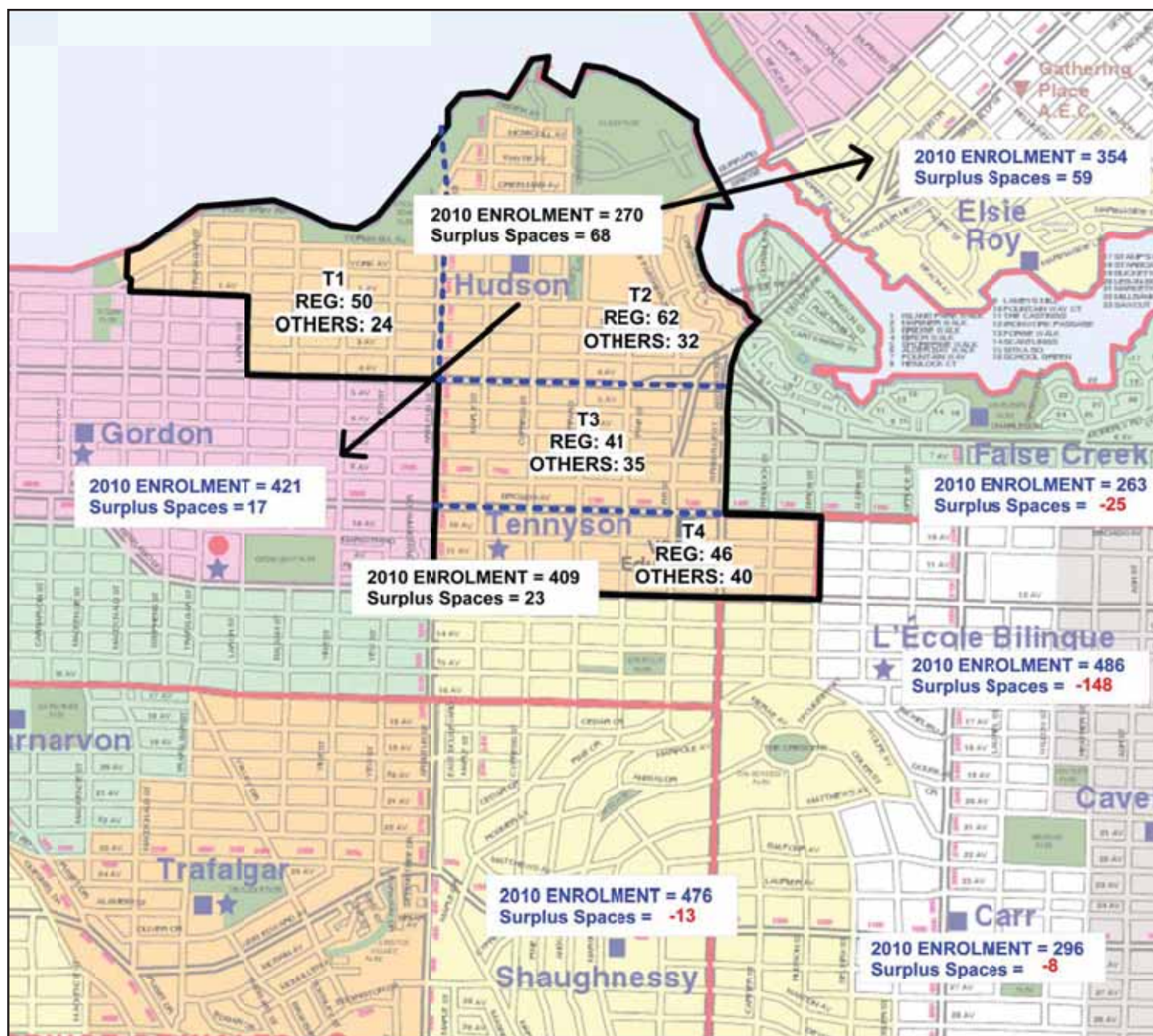
1. To determine if Hudson Elementary students can 'reasonably be accommodated in other local schools' an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** Hudson Elementary is a dual track English/French Immersion school. The French Immersion program currently offers K - grade 5, with a new grade being added each year until it is a full K-7 program. The preliminary 2010 enrolment of both English and French programs at Hudson Elementary is 270 students. However, based on 2009 enrolment data, there are 307 English and French Immersion program students that currently reside in the Hudson Elementary catchment area who are entitled to attend the school.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** Hudson Elementary does not share a catchment area with another school/annex.
 - **Options to accommodate students at neighbouring schools:** Of the schools surrounding Hudson Elementary, most are operating over capacity for both English and French Immersion. Gordon Elementary has only 17 surplus spaces and offers late French Immersion, so could not accommodate Hudson French Immersion students. Consequently, Hudson students could not be accommodated at the surrounding schools.
2. In terms of programming, there is insufficient capacity to accommodate either the regular K-7 English students or the K-5 French Immersion students at any of the surrounding schools.

Policy Criteria Assessment Results:

This assessment indicates that there is insufficient capacity to accommodate either the English or French Immersion students at neighbouring schools.

It is concluded that Hudson Elementary does NOT meet the initial policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 29. Possible Redistribution of Hudson Elementary Students

Hudson Elementary

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 270 students. The long range projection to year 2019 indicates an increase of enrolment to between 295 and 310 students.</p> <p>The catchment population for Hudson Elementary, based on 2009 data is 307 English and French Immersion students.</p>
Capacity and Utilization	<p>The working capacity at Hudson Elementary is 338. Based on this capacity, the school is operating at 80% capacity utilization.</p> <p>The overall capacity utilization of schools in Area 2 is 101%. (See Figure 25)</p>
Catchment Area and Surrounding Schools	<p>The Hudson catchment area is bounded by the water to the north and borders Gordon Elementary to the west, Shaughnessy Elementary to the south and False Creek Elementary and Carr Elementary to the east.</p> <p>The boundary for the French Immersion program at Hudson encompasses the downtown area and the north east portion of the Hudson English catchment area. L'Ecole Bilingue and Tennyson Elementary are the bordering French Immersion schools.</p> <ul style="list-style-type: none"> • Shaughnessy, False Creek and Carr are all currently operating over capacity. Gordon Elementary is at 96% capacity and has only 17 available student spaces. There is insufficient space to accommodate the Hudson English enrolment in neighbouring schools. • With respect to the neighbouring French Immersion schools, Tennyson is operating at 95% capacity utilization and has only 23 available student spaces; L'Ecole Bilingue is currently operating over capacity at 144% utilization. There is insufficient space to accommodate the French Immersion students at Hudson.
Long term capital planning	<p>A four-classroom addition to Elsie Roy Elementary and a new elementary school at International Village are planned for the downtown area, which will eventually accommodate some students currently attending Hudson Elementary.</p>

Current School Programming:

Educational Programs	<p>Hudson Elementary has a regular K-7 English program and a French Immersion program that was established in 2006. The new immersion program was designed to ease pressure on other French Immersion schools in this area. The program will continue to increase by one class a year until it is a full K - grade 7 program in 2012.</p>
Other School Programs	<p>The Community School Team Program for West 2 is housed at Hudson. Hudson offers a breakfast program to students, sponsored by the CST and a private donor.</p>
Childcare Programs	<p>Hudson's Kids Care Program operates an out of school program in the Lunchroom and play area with 67 licensed spaces. Hudson KinderCare operates 20 licensed spaces in the outbuilding. Although some neighbouring schools also have out of school childcare, they likely operate close to capacity and could not accommodate the students currently using the out of school care at Hudson Elementary. The District would work with the childcare provider to relocate the 30 licensed spaces if the school were closed.</p>

Facility and Site information:

Building Size	Hudson Elementary is a multi-storey school and separate gym, with a combined building area of 4513 m ² , which is almost 1750 m ² larger than the Ministry standard.
Age/Heritage Score	The Hudson Elementary building is 99 years old and has a heritage score of 15/25, indicating that it has significant heritage value.
Seismic Risk	In the 2004 VBE Seismic priority ranking, Hudson Elementary ranked 50 out of 103 schools. Based on the 2004 seismic survey, work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area And Plan	The site area of Hudson Elementary is 1.19 ha and encompasses a full city block.
Zoning	The site zoning is RM-4, or residential multiple family. Given its size, location, zoning and value, there would be significant redevelopment potential for this site.
Local Neighbourhood And Development	There has been some redevelopment in the Hudson school catchment area. There are approximately 600 multi-family units currently in planning or under construction in the Hudson Elementary catchment area. It is anticipated that once these projects are occupied, the school enrolment will increase by 10 - 20 students in the Hudson catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Hudson Elementary are \$181,518 or approximately \$40/m ² of building area, slightly below the \$44/m ² average for the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$537 per student space. Based on the 2010 enrolment, however, the operating costs are approximately \$672 per student.
Energy Consumption	The average energy use over the past three years was 401 mega joules per m ² or the equivalent or 5354 mega joules per student space. The energy consumption is significantly below average for the 11 schools on both measurements.
Maintenance Costs	The average annual building and grounds maintenance costs for Hudson Elementary for the past three years were \$24,996. Based on the capacity of the school, this equates to approximately \$74 per student space, which is below the average for the 11 schools.
Recent Maintenance Work	Over the past three years, Hudson Elementary has undergone \$206,331 of maintenance projects in excess of \$5,000, including building fabric restoration in 2010 for \$146,600. The Ministry Facility Audit has identified an estimated \$380,000 of immediate or short term maintenance work to be done within three years (if funding permits).

Financial Implications:

Current Operating Costs	The 2010/2011 total facility based and student based operating costs for Hudson Elementary are estimated to be \$1,715,294.
Projected Annual Cost Savings	The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. Student based operating costs (e.g., teachers, educational assistants and instructional supplies) are not expected to have any significant change if the school closes as these costs would generally follow the students to their new school location. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$26,065.

	FTE		Amount
Staffing			
P/VP Administration Time	1.00	\$	130,092
Supervision Aides	2.00		24,739
Office Administration Assistant	1.10		57,025
Building Engineer & Custodians	2.17		135,428
	6.27	\$	347,284
Services and Supplies			
Building Maintenance		\$	4,149
Grounds Maintenance			0
Building Operations			11,371
Building Security			(5,000)
Telephone & Utilities			29,996
		\$	40,516
Projected Annual Cost Savings		\$	387,800

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key Points:

- The current enrolment at Hudson Elementary is 270 and its capacity utilization is 80%.
- The projected enrolment is between 295 and 310 students by 2019.
- The surrounding schools are operating near or over capacity and are unable to accommodate either the English or French Immersion enrolment at Hudson.
- There is an out of school care program with 67 licensed spaces and a KinderCare program with 20 licensed spaces at this site.

Summary:

There is insufficient capacity for either the English or French Immersion students at surrounding schools to accommodate Hudson students.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Hudson Elementary be removed from the list of potential school closures and NOT be advanced to the public consultation phase.

13.0 Area 3: Macdonald Elementary and Seymour Elementary and Adjacent Schools



Figure 30. Map of Area 3: Macdonald Elementary and Seymour Elementary and Adjacent Schools

Overview of Area

Macdonald Elementary is located in the Strathcona neighbourhood and Seymour Elementary is located in the Grandview-Woodlands neighbourhood. Based on the City of Vancouver's 2006 Census data, these areas have a mix of housing types - 71.5% of housing in Grandview-Woodlands and 69.5% of housing in Strathcona consists of apartments. Between 2001 and 2006 Grandview-Woodlands experienced population decline (-3.0%) as did Strathcona (-2.3%) (Statistics Canada, Census 2006).

Strathcona Elementary was included in the Neighbourhood Centres of Learning and Development (NCLD) Initiative. Through the NCLD planning process, Strathcona's operational school capacity will be significantly reduced as part of the seismic upgrade. Strathcona's current school capacity will be used as swing space during construction and will not be available to receive significant student transfers. In addition, until the new elementary school at International Village is constructed, Strathcona Elementary will serve as the "home" school for students residing within the International Village attendance area.

Strathcona's current residential planning initiatives primarily focus on urban singles. The city has not initiated any special planning programs for the Grandview-Woodlands area.

There has been limited redevelopment in the Seymour and Macdonald school catchment areas. Currently, there are approximately 50 residential units in the planning process or under construction (Planning Department, City of Vancouver). It is projected that the impact of the current planning initiatives and the new development projects will not significantly increase future student enrolment in the Macdonald and Seymour catchment areas over the next 10 years.

Overall School Capacities, Enrolment and Projections

		WORKING CAPACITY (AUG 2010)	SCHOOL CLASSROOMS (AUG 2010)			ENROLMENT (SEPT 20 2010)	CAPACITY UTILIZATION (SEPT 20 2010)	ENROLMENT PROJECTION RANGE (2019)	
	GRADE	FDK + Elementary	FDK	Elementary	TOTAL Classrooms		Enrolment/Capacity	MIN	MAX
Area 3: MacDonald Elementary and Seymour Elementary									
Macdonald Elem.	K - 7	219	1	8	9	70	32%	65	75
Seymour Elem.	K - 7	244	1	9	10	135	55%	160	175
Britannia Elem.	K - 7	219	1	8	9	178	81%	225	240
Grandview Elem.	K - 7	219	1	8	9	174	79%	200	215
Hastings Elem.	K - 7	701	4	25	29	635	91%	600	620
Lord Elem.	K - 7	219	1	8	9	169	77%	170	185
Nelson Elem.	K - 7	482	3	17	20	316	66%	390	410
Queen Victoria Annex	K - 5	208	1	8	9	172	83%	165	180
Strathcona Elem.	K - 7	507	3	18	21	532	105%	490	510
Tillicum Annex	K - 4	150	2	5	7	108	72%	115	130
Garibaldi Annex*	K - 4	159	1	6	7	59	37%	55	65
AREA SUBTOTAL		3,327	19	120	139	2,548	77%	2,635	2,805
*NB: A review is underway of the enrolment targets for Garibaldi Annex established by the Board in 2008.									

* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Figure 31. Area 3: Overall School Capacities, Enrolment and Projections

13.1 Sir William Macdonald Elementary

1950 E. Hastings Street



Macdonald Elementary



School Info

Grades: K - 7
Enrolment (September 20, 2010): 70
Working Capacity: 219 (The outbuilding was closed in June 2010, resulting in a reduction of 69 student spaces)
Total Number of Classrooms: 9
Full Day Kindergarten Classrooms: 1
Grades 1 - 7 Classrooms: 8
Capacity Utilization: 32%

Staffing (2010)

TOTAL: 20.98 FTE	Teachers*	Administration	Support
Student related	7.01	0	8
Facilities related	n/a	1	4.97

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
239	228	187	164	165	153	133	114	85	70	70	Min.	Max.
											65	75

* * NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: Breakfast/Lunch Program, Inner City Schools Program and KidSafe
Childcare: Macdonald Preschool Care is operating in a portable and Eagles in the Sky Out of School Care is operating within the school
Other Rentals: Gym, fields, parking, film location

Site Info

Zoning: RM-4, RT-4, C-2C1
Site Area: 0.88 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 3696 square meters
Age of Facility: 105 years
2004 VBE Seismic Ranking Priority: 79/103
Commonwealth Report (2008) Heritage Score: 21/25
Property Assessment Value (February 2010): \$15,430,000

Enrolment Details

Where Macdonald Catchment Students Go To School:

MACDONALD IN-CATCHMENT POPULATION	136
(Based on Enrolment as of Sept. 2009)	
Total Regular English	117
Attend Macdonald Elem.	45
Attend Surrounding Schools:	
Seymour Elem.	3
Hastings Elem.	18
Tillicum Annex	2
Britannia Elem.	25
Nelson Elem.	9
Garibaldi Annex	0
Attend other Vancouver Schools	15
District Choice programs	19
(eg. Special Ed., French Immersion, Montessori)	

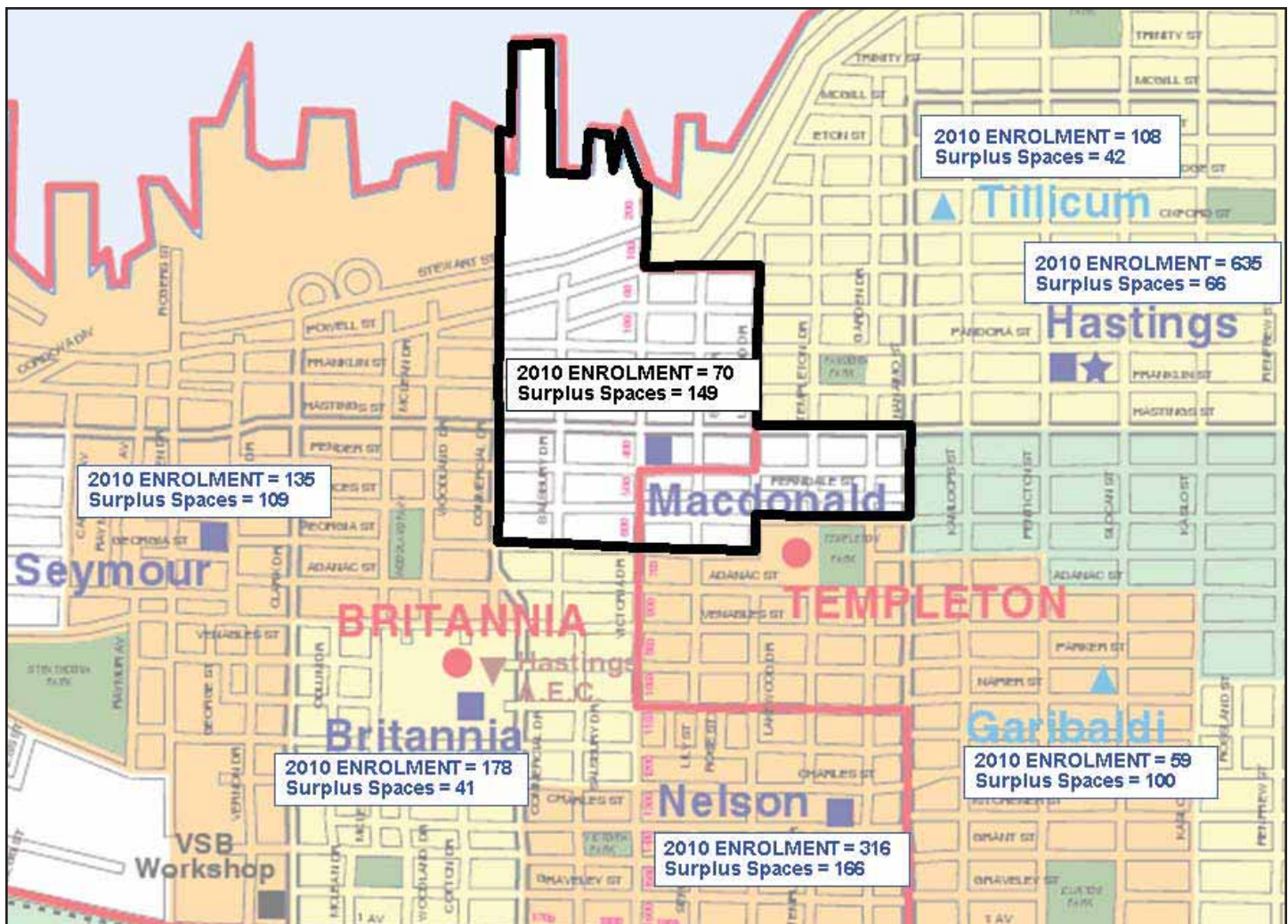
Figure 32. Macdonald In-Catchment Population

Where Macdonald Elementary Students Come From:

MACDONALD ELEMENTARY ENROLMENT	70
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Macdonald Catchment	45
Reside in Surrounding Catchment:	
Seymour	2
Hastings	4
Britannia	7
Nelson	3
Reside in other Vancouver Catchment	9
(not more than 5 from a single catchment)	
Reside Out of District	0

Figure 33. Macdonald Elementary Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 34. Map of Area 3 (Macdonald Elementary): 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

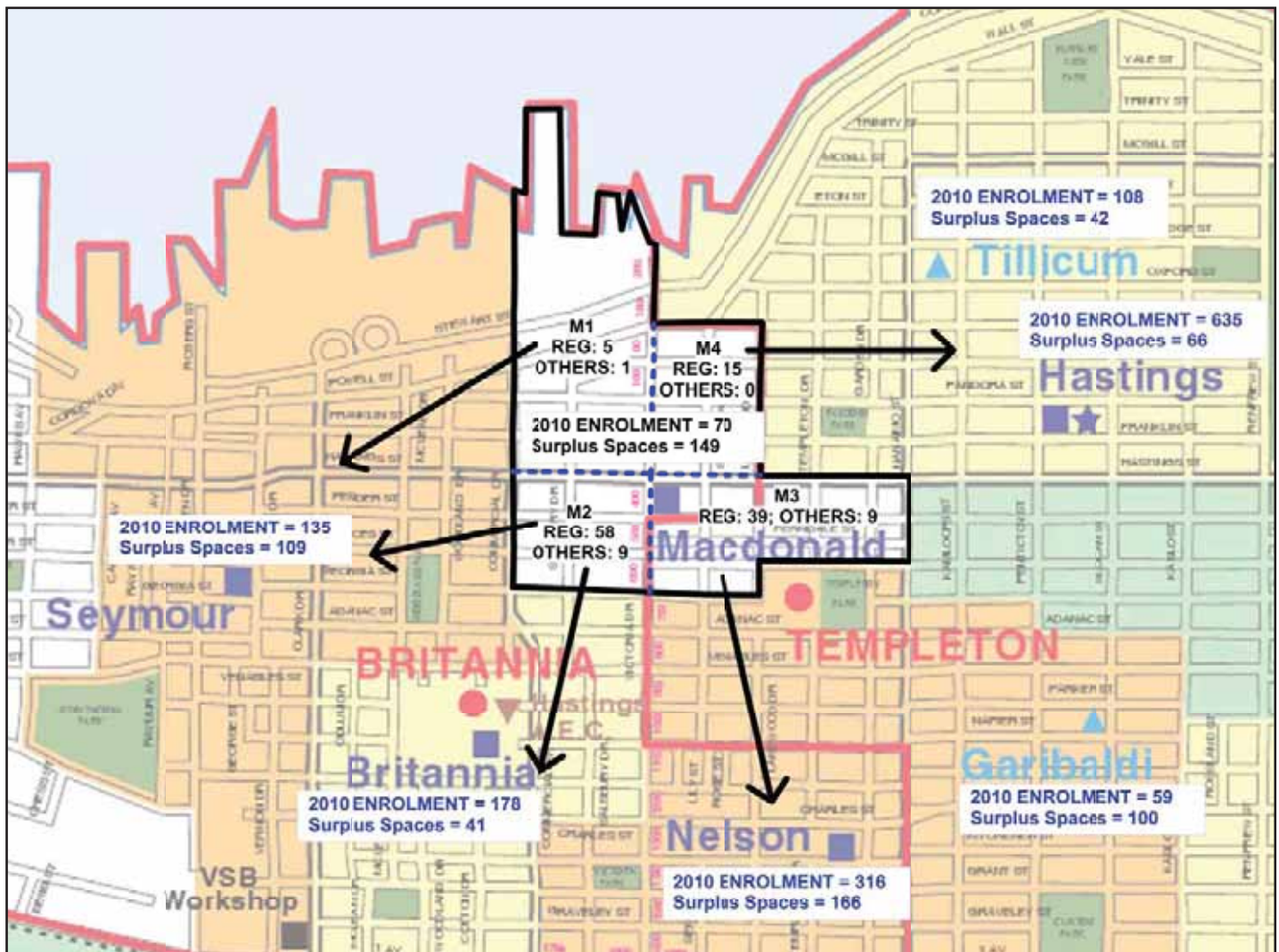
1. To determine if Macdonald Elementary students can ‘reasonably be accommodated in other local schools’ an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** The preliminary 2010 enrolment at Macdonald Elementary is 70 students.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** Macdonald does not share a catchment area with another school/annex.
 - **Options to accommodate students at neighbouring schools:** A number of schools surrounding Macdonald Elementary have surplus capacity (see Figure 35). If Macdonald Elementary is closed, students could be redistributed to Britannia, Nelson, Hastings or Seymour. Further study would be required to determine the appropriate boundary adjustments.
2. In terms of programming, the regular K-7 English students at Macdonald Elementary could be provided with appropriate programming at any of the neighbouring schools.

Policy Criteria Assessment Results:

This assessment indicates that there is sufficient surplus capacity at surrounding schools to accommodate the current Macdonald Elementary enrolment, and there are a number of options for redistributing students.

It is concluded that Macdonald Elementary MEETS the policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 35. Possible Redistribution of Macdonald Elementary Students

Macdonald Elementary

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 70 students. The long range enrolment projection to year 2019 is between 65 and 75 students.</p> <p>The regular catchment population for Macdonald, based on 2009 enrolment data is 117 students.</p>
Capacity and Utilization	<p>A 3-classroom outbuilding at Macdonald Elementary was closed in June 2010. The working capacity at Macdonald is now 219 student spaces. Based on this capacity, the school is operating at 32% capacity utilization.</p> <p>The overall capacity utilization of schools in Area 3 is 77%. (See Figure 31)</p>
Catchment Area and Surrounding Schools	<p>The catchment area for Macdonald Elementary is bounded by the water to the north, by Seymour Elementary to the west, Britannia and Nelson to the south and Hastings and Lord to the east. The catchment area is also bisected by two arterial roads.</p> <ul style="list-style-type: none"> • There is surplus capacity at Seymour to the west, Britannia and Nelson/Garibaldi to the south and Hastings/Tillicum to the east. • The relatively small number of students residing in each sector of the catchment area could be accommodated at the surrounding schools. • The Macdonald catchment area currently transverses the Templeton Secondary and Britannia Secondary boundary. If Macdonald Elementary is closed, adjustments may need to be made to the Templeton/Britannia boundary to suit the redistribution of students.
Long Term Capital Planning	<p>Nelson Elementary is high priority seismic mitigation project and is supported by the Ministry of Education. The renewal of this school could incorporate potential enrolment from the Macdonald catchment area.</p>

Current School Programming:

Educational Programs	<p>Macdonald Elementary has a regular K-7 English program.</p>
Other School Programs	<p>Macdonald Elementary has an Inner City School Program, KidSafe and a subsidized breakfast and lunch program, to serve the unique needs of their population. Seymour, Britannia and Hastings all have the Inner City Schools program and subsidized breakfast and lunch programs as well. In addition, Seymour Elementary has a KidSafe program. If Macdonald is closed, care will need to be taken to ensure that those students benefitting from the extra support of these programs will continue to have access at surrounding schools.</p>
Childcare Programs	<p>Macdonald Preschool operates a preschool with a licensed capacity of 25 spaces in a purpose built 'BC21' portable permitted via a grounds license with the VBE. There is also an 'Eagles in the Sky' out of school care program with a licensed capacity of 30 spaces in the play area and lunch room. The District would work with the childcare provider to relocate the 30 licensed spaces if the school is closed, and a decision would need to be made regarding the continuation of the grounds license for the portable.</p>

Facility and Site information:

Building Size	Macdonald Elementary is comprised of a multi-storey building and an outbuilding, with a combined area of 3696 m ² , which is approximately 1250 m ² larger than the Ministry standard. The closure of the outbuilding reduced the operational floor area by close to 300 m ² .
Age/Heritage Score	The Macdonald Elementary building is 105 years old and has a heritage score of 21/25, indicating that it has significant heritage value.
Seismic Risk	In the 2004 VBE Seismic priority ranking, Macdonald Elementary ranked 79 out of 103 schools. Based on the 2004 seismic survey, work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area and Plan	The site area of Macdonald Elementary is 0.88 ha and encompasses a city block.
Zoning	The MacDonald Elementary site has split zoning, with C-2C1 commercial zoning on the Hastings Street frontage; RM-4 on the corner of Victoria Drive and E. Pender Street, and RT-4 two-family residential on the balance of the E. Pender Street frontage. Given the location, the size of the site and the various zoning districts, there would be considerable redevelopment potential for this site.
Local Neighbourhood and Development	There has been limited redevelopment in the MacDonald school catchment area. Currently there are 33 units currently in planning or under construction. It is anticipated that these units will not significantly impact future school enrolment in the MacDonald catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Macdonald Elementary are \$138,189 or approximately \$37/m ² of building area, compared with the \$44/m ² average of the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$631 per student space. Based on the 2009 enrolment, however, the operating costs are approximately \$1974 per student. It should be noted that these estimated costs factor in the closure of the outbuilding.
Energy Consumption	The average energy use over the past three years is 668 mega joules per m ² or the equivalent or 11,265 mega joules per student space. The energy consumption is somewhat higher than the average for the 11 schools on both measurements.
Maintenance Costs	The average annual building and grounds maintenance costs for Macdonald Elementary for the past three years were \$31,687. Based on the capacity of the school, this equates to approximately \$145 per student space, which is considerably higher than the average for the 11 schools.
Recent Maintenance Work	Over the past three years, Macdonald Elementary has undergone \$113,500 of maintenance projects in excess of \$5,000, including building fabric restoration in 2008 for \$52,900 and reroofing of \$13,400 in 2010. The Ministry Facility Audit has identified an estimated \$1.08 million of immediate and short term maintenance work to be done within three years (if funding permits).

Macdonald Elementary

Financial Implications:

Current operating costs The 2010/2011 total facility based and student based operating costs for Macdonald Elementary are estimated to be \$1,139,435.

Projected Annual Cost Savings The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. Student based operating costs (e.g., teachers, educational assistants and instructional supplies) are not expected to have any significant change if the school closes as these costs would generally follow the students to their new school location. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$10,434.

	FTE		Amount
Staffing			
P/VP Administration Time	0.60	\$	65,146
Supervision Aides	2.00		24,739
Office Administration Assistant	1.00		52,655
Building Engineer & Custodians	1.77		97,625
	5.37	\$	240,164
Services and Supplies			
Building Maintenance		\$	4,710
Grounds Maintenance			0
Building Operations			2,699
Building Security			(5,000)
Telephone & Utilities			33,020
		\$	35,429
Projected Annual Cost Savings		\$	275,593

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key points:

- The current enrolment at Macdonald Elementary is 70 students and its capacity utilization is 32%.
- Low enrolment hinders the ability to configure grades and staffing in an effective and efficient organization.
- Students have less opportunity for non-enrolling programming due to the low enrolment.
- The school building is 50% larger than the Ministry of Education space standards specify for a school of its capacity. Coupled with the fact that it is operating at only one third of its capacity, the operating costs per student are substantially higher than average.
- There is currently surplus capacity at Britannia, Nelson/Garibaldi, Hastings/Tillicum and Seymour, although Seymour is also under consideration for closure.
- The catchment area is divided by arterial roads, which could be used to delineate new catchment area boundaries, thereby improving travel safety for a number of students.
- If Macdonald Elementary is closed, consideration will need to be given to provision of support for students who currently benefit from the Inner City Schools program, KidSafe and the subsidized breakfast and lunch programs.
- There is a purpose built preschool portable on the school grounds. If the school is closed, the District will need to work with the preschool and out of school childcare providers in an effort to retain or relocate the childcare spaces.
- There is future development potential for this site based on its location and zoning.

Summary:

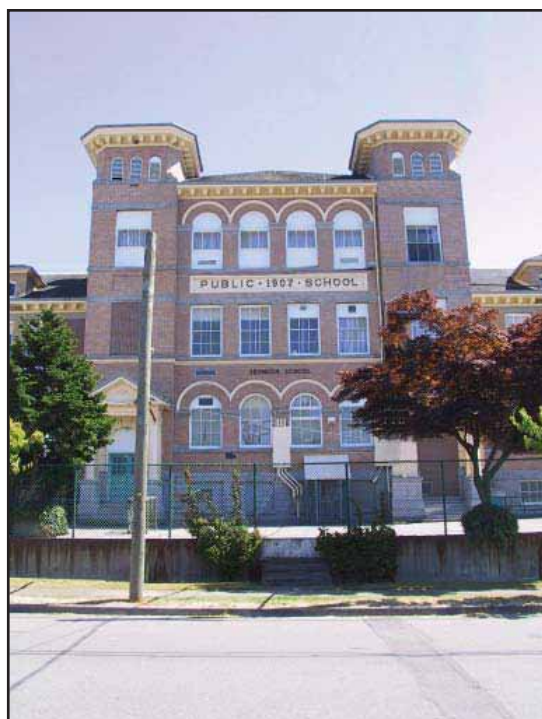
This assessment of Macdonald Elementary indicates that there is capacity at surrounding schools to accommodate the students. The low enrolment at this school results in a disproportionately high student to staff ratio.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Macdonald Elementary be advanced to the public consultation phase.

13.2 Admiral Seymour Elementary

1130 Keefer Street



School Info

Grades: K - 7

Enrolment (September 20, 2010): 135

Working Capacity: 244 (The outbuilding was closed in June 2010, resulting in a reduction of capacity by 200 student spaces)

Number of Classrooms: 10

Full Day Kindergarten Classrooms: 1

Grades 1 - 7 Classrooms: 9

Capacity Utilization: 55%

Staffing (2010)

TOTAL: 26.08 FTE	Teachers*	Administration	Support
Student related	10.36	0	7.95
Facilities related	n/a	1	6.77

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
											Min.	Max.
217	212	207	191	185	169	160	157	169	141	135	160	175

** NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: Learning Disabled/Behavior Disorder, Breakfast/Lunch Program, Inner City Schools Program

Childcare: n/a

Other Rentals: Gym

Site Info

Zoning: RT-3

Site Area: 10.7 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 6,141 square meters

Age of Facility: 110 years

2004 VBE Seismic Ranking Priority: 74/103

Commonwealth Report (2008) Heritage Score: 17/25

Property Assessment Value (February 2010): \$14,094,000

Enrolment Details

Where Seymour Catchment Students
Go To School:

SEYMOUR IN-CATCHMENT POPULATION	178
(Based on Enrollment as of Sept. 2009)	
Total Regular English	163
Attend Seymour Elem.	88
Attend Surrounding Schools:	
Macdonald Elem.	2
Britannia Elem.	14
Strathcona Elem.	40
Grandview Elem.	2
Queen Victoria Annex	5
Attend other Vancouver Schools	12
District Choice programs	15
(eg. Special Ed., French Immersion, Montessori)	

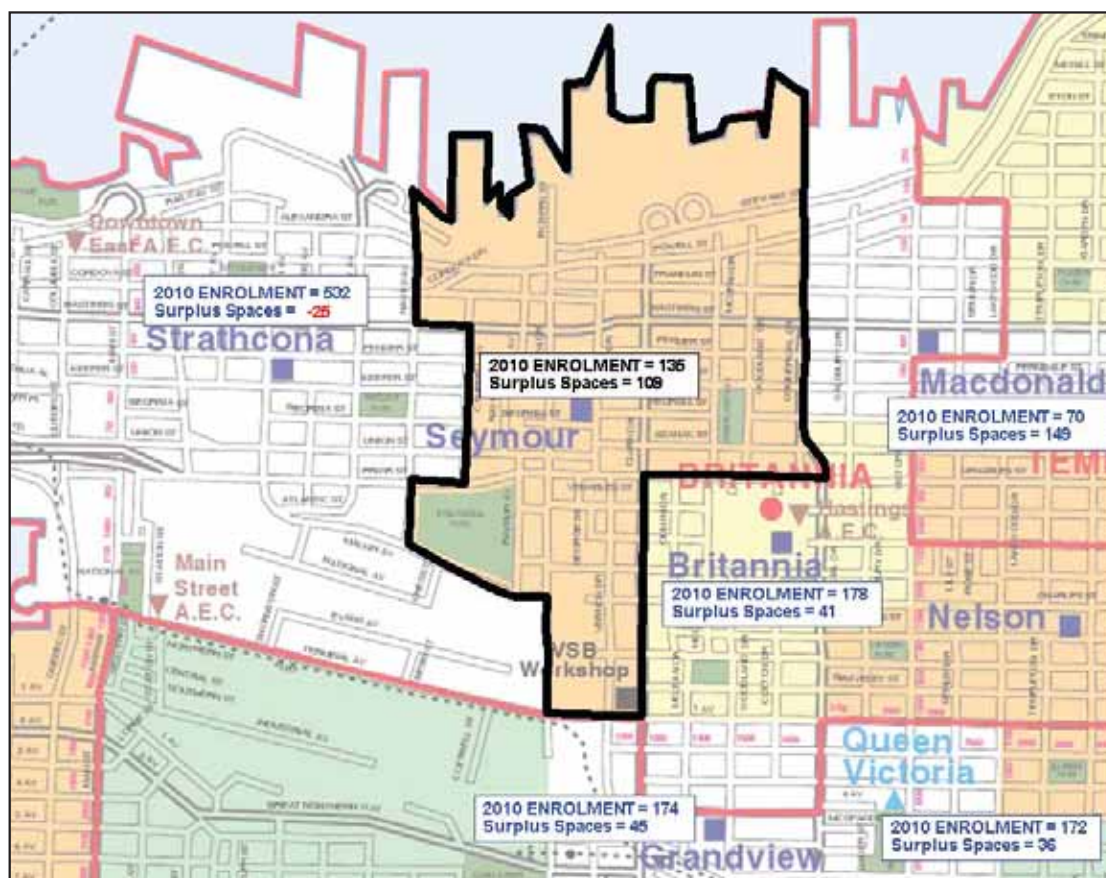
Figure 36. Seymour In-Catchment Population

Where Seymour Elementary Students
Come From:

SEYMOUR ELEMENTARY ENROLMENT	141
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Seymour Catchment	88
Reside in Surrounding Catchment:	
Macdonald	4
Britannia	3
Strathcona	17
Grandview	3
Reside in other Vancouver Catchment	26
(not more than 5 from a single catchment)	
Reside Out of District	0

Figure 37. Seymour Elementary Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 38. Map of Area 3 (Seymour Elementary): 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

- To determine if Seymour Elementary students can 'reasonably be accommodated in other local schools' an assessment has been done based on the following guidelines:
 - Number of students that will be impacted:** The current enrolment at Seymour Elementary is 135 students.
 - Ability to accommodate the students within the catchment area shared by an annex and a main school:** Seymour Elementary does not share a catchment area with another school.
 - Options to accommodate students at neighbouring schools:** There is surplus capacity at both Britannia Elementary and Macdonald Elementary. Britannia has 41 surplus spaces and would be able to accommodate only a portion of the Seymour Elementary students. Macdonald Elementary has sufficient surplus capacity, but is also being considered for closure. Based on the agreed upon NCLD capacity, Strathcona Elementary will not have surplus capacity (in the future).

Seymour Elementary

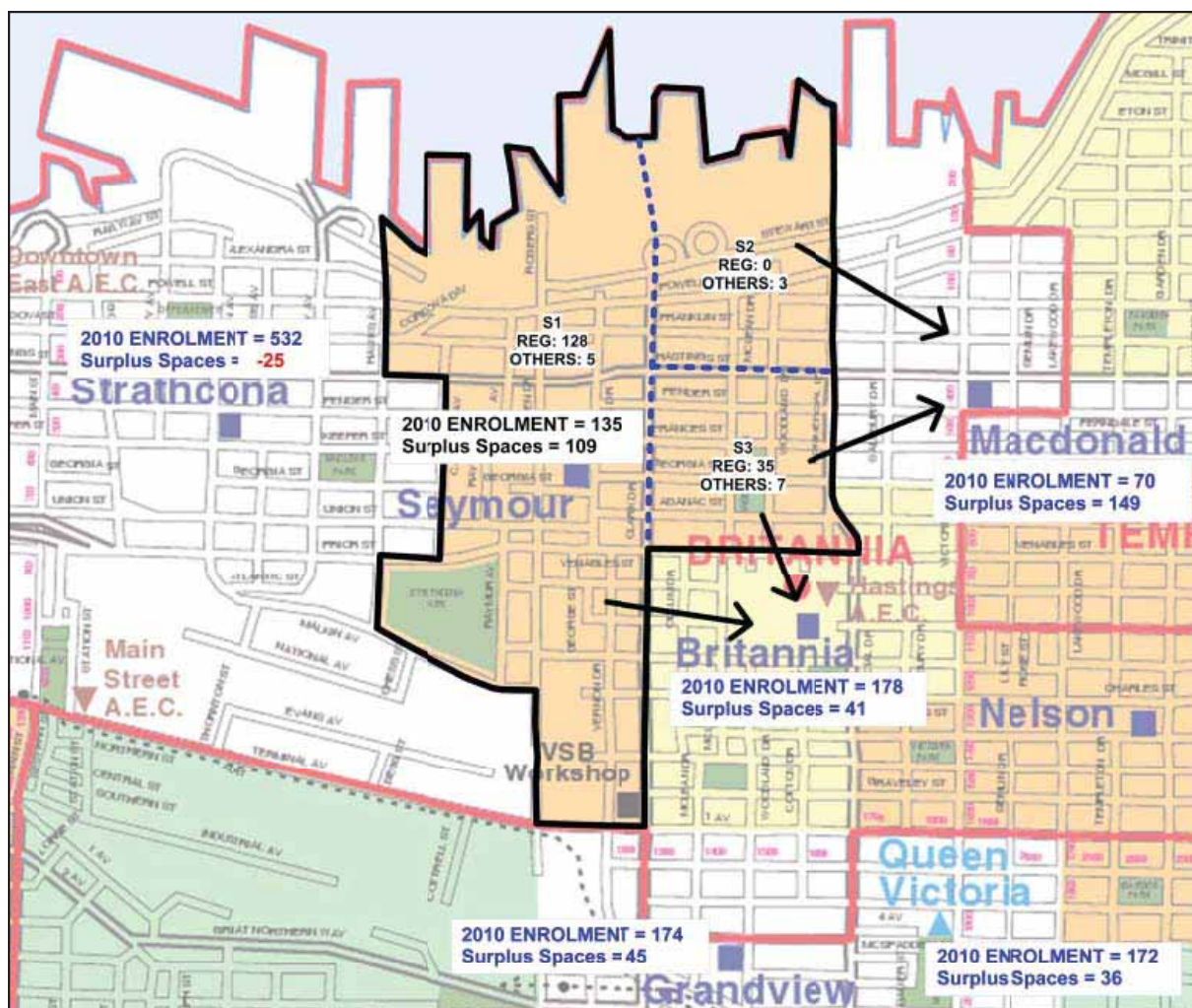
2. In terms of programming, the regular K-7 English students at Seymour Elementary could be provided with appropriate programming at any of the neighbouring schools. A determination would need to be made regarding the relocation of the District Special Education Learning Disabled/Behavior Disorder Program if the school were closed.

Policy Criteria Assessment Results:

This assessment indicates that there is available surplus capacity in surrounding schools to accommodate the Seymour Elementary enrolment.

It is concluded that Seymour Elementary MEETS the policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 39. Possible Redistribution of Seymour Elementary Students

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 135 students. The long range projection to year 2019 indicates a slight increase of enrolment to between 160 and 175 students.</p> <p>The regular catchment population for Seymour, based on 2009 enrolment data is 163 students.</p>
Capacity and Utilization	<p>The 8-classroom outbuilding at Seymour was closed in June 2010. The working capacity at Seymour Elementary is now 244. Based on this capacity, the school is operating at 55% capacity utilization.</p> <p>The overall capacity utilization of schools in Area 3 is 77% (see Figure 31). Of the surrounding schools, the capacity utilization at Strathcona (based on the NCLD agreement) is 105%, but there is surplus space at Britannia and Macdonald. (See Figure 39)</p>
Catchment Area and Surrounding Schools	<p>The catchment area for Seymour Elementary is bounded by the water to the north, by Strathcona Elementary to the west, Britannia to the south and Macdonald to the east. The catchment area is also bisected by Hastings Street and Clark Drive, two primary arterial roads and railroad tracks.</p> <ul style="list-style-type: none"> • The 2009 enrolment data indicates that the majority of Seymour Elementary students (78%) lives west of Clark Drive, and would geographically be closest to Strathcona Elementary to the west, which is currently operating slightly over capacity (based on the approved future NCLD capacity). • Macdonald Elementary has sufficient capacity, but only a small portion of the population lives on the east side of the catchment area. Macdonald is also under consideration for closure. • There are 41 surplus spaces at Britannia Elementary, which could accommodate a portion of the Seymour enrolment.
Long Term Capital Planning	<p>Strathcona Elementary completed the NCLD planning process in January 2010 which established a future capacity for the seismic mitigation project of 507 spaces.</p>

Current School Programming:

Educational Programs	<p>Seymour Elementary has a regular K-7 English program.</p> <p>There is a Learning Behavior Learning Disabled district program at Seymour that would need to be relocated to another school if Seymour were to close.</p>
Other School Programs	<p>Seymour Elementary has an Inner City School Program, Raycam partnered afterschool care and programs, and a subsidized breakfast and lunch program, to serve the unique needs of the local population. Britannia and Macdonald both have the Inner City Schools program and subsidized breakfast and lunch programs as well, and Macdonald also has the KidSafe program. If Seymour is closed, care will need to be taken to ensure that those students benefitting from the extra support of these programs will continue to have access at surrounding schools.</p>
Childcare Programs	<p>There are no childcare programs in operation at Seymour Elementary.</p>

Seymour Elementary

Facility and Site information:

Building Size	Seymour Elementary is comprised of two multi-storey buildings, with a total area of 6141 m ² , which is approximately 2900 m ² larger than the Ministry standard. With the closure of the outbuilding, the operational floor area has been reduced by approximately 2000 m ² .
Age/Heritage Score	The Seymour Elementary building is 110 years old and has a heritage score of 17/25, indicating that it has significant heritage value.
Seismic Risk	In the 2004 VBE Seismic priority ranking, Seymour Elementary ranked 74 out of 103 schools. Based on the 2004 seismic survey, work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area And Plan	The site area of Seymour Elementary is 1.07 ha and encompasses a city block.
Zoning	The Seymour Elementary site is zoned RT-3, or two-family residential. Redevelopment of the site would likely require rezoning.
Local Neighbourhood And Development	There has been limited redevelopment in the Seymour school catchment area. Currently there are 20 units currently in planning or under construction. It is anticipated that these units will not significantly impact future school enrolment in the Seymour catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Seymour Elementary are \$149,755 or approximately \$24/m ² of building area, which is the lowest of the 11 schools on the closure list. If the building was functioning at full capacity, the cost would equate to approximately \$614 per student space. Based on the 2010 enrolment, however, the operating costs are approximately \$1109 per student. It should be noted that these estimated costs factor in the closure of the outbuilding.
Energy Consumption	The average energy use over the past three years is 388 mega joules per m ² or the equivalent or 9757 mega joules per student space. The energy consumption by area is considerably lower than the average for the 11 schools, while the consumption per student space is considerably higher than the average.
Maintenance Costs	The average annual building and grounds maintenance costs for Seymour Elementary for the past three years were \$18,637. Based on the school capacity, this equates to approximately \$76 per student space, which is below the average for the 11 schools.
Recent Maintenance Work	Over the past three years, Seymour Elementary has undergone \$20,050 of maintenance projects in excess of \$5,000, including a building fabric restoration in 2010 for \$20,800. The Ministry Facility Audit has identified an estimated \$3.46 million of immediate and short term maintenance work to be done within three years (if funding permits).

Financial Implications:

Current Operating Costs	The 2010/2011 total facility based and student based operating costs for Seymour are estimated to be \$1,379,777.
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Projected Annual Cost Savings

The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. Student based operating costs (e.g., teachers, educational assistants and instructional supplies) are not expected to have any significant change if the school closes as these costs would generally follow the students to their new school location. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$11,902.

	FTE		Amount
Staffing			
P/VP Administration Time	0.80	\$	86,861
Supervision Aides	2.00		24,739
Office Administration Assistant	1.00		52,655
Building Engineer & Custodians	1.90		119,906
	5.70	\$	284,160
Services and Supplies			
Building Maintenance		\$	3,241
Grounds Maintenance			0
Building Operations			10,203
Building Security			(5,000)
Telephone & Utilities			<u>28,375</u>
		\$	36,820
Projected Annual Cost Savings		\$	320,980

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key points:

- The current enrolment at Seymour Elementary is 136 students and its capacity utilization is 55%.
- The outbuilding at Seymour was closed at the end of the 2009/2010 school year as a means to better balance the school capacity with the enrolment.
- There is currently surplus capacity at Britannia and Macdonald, although Macdonald is also under consideration for closure.
- Redistribution of students to Britannia and Macdonald would result in significant travel distances for many students, and the necessity to cross one or more arterial roads and railroad tracks.
- Seymour currently has a district special education class that would need to be relocated.
- If Seymour Elementary is closed, consideration will need to be given to provision of support for students who currently benefit from the Inner City Schools program, KidSafe and the subsidized breakfast and lunch programs.

Summary:

This assessment of Seymour Elementary indicates that there currently is physical capacity at surrounding schools to accommodate the students. Seymour Elementary is being considered for closure in conjunction with Macdonald Elementary; however, there is not sufficient capacity in the area to accommodate closure of both schools and a large geographic area would be impacted if both schools were to close. Closure of Seymour would impact 135 students and redistribution of students would increase travel distance and impact travel safety.

Addressing the surplus capacity in this area by closing Macdonald would have less overall impact on families in Area 3.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Seymour Elementary be removed from the list of potential school closures and NOT be advanced to the public consultation phase.

14.0 Area 4: Dickens Annex, McBride Annex, Queen Alexandra Elementary and Adjacent Schools

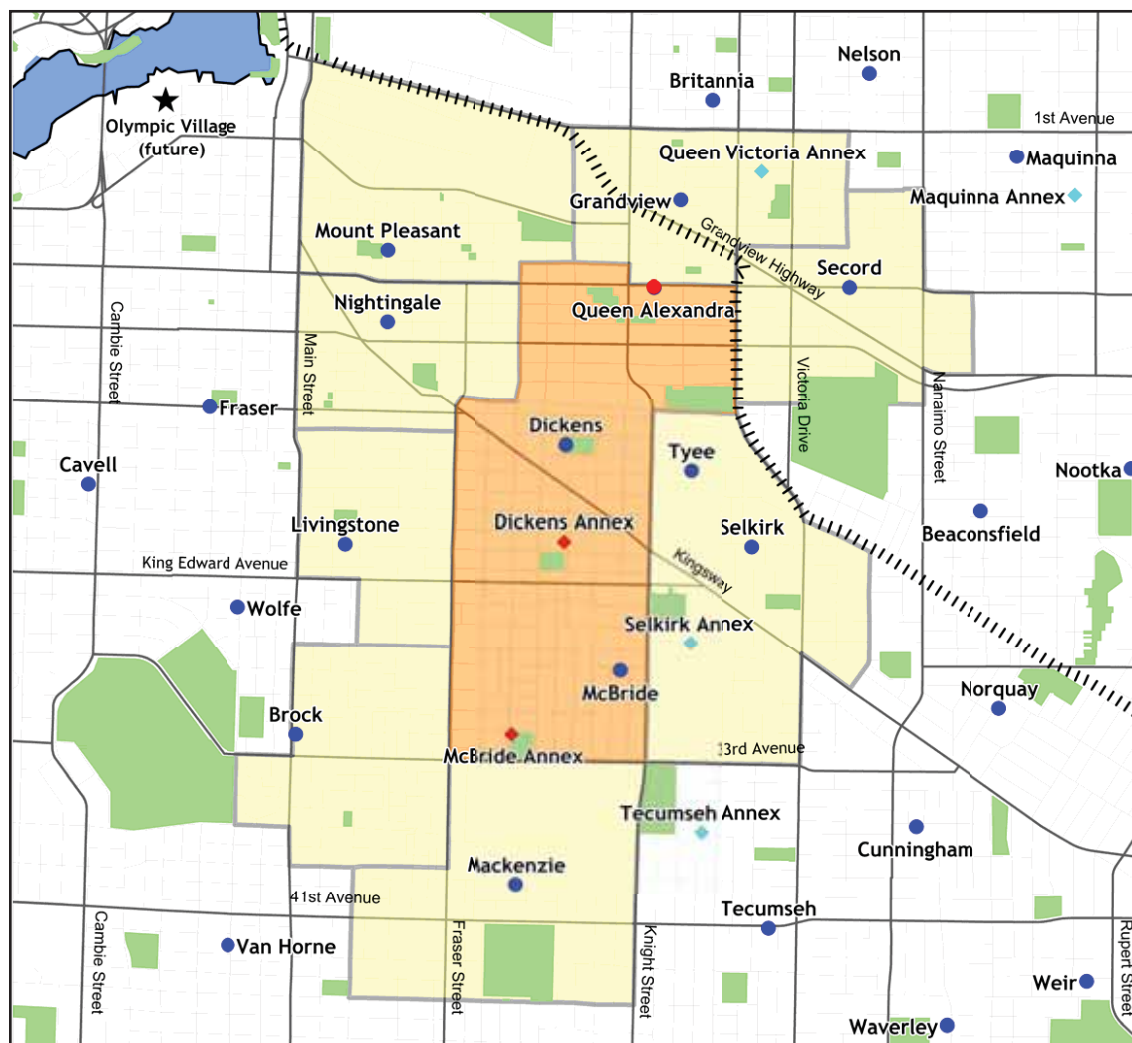


Figure 40. Map of Area 4: Dickens Annex, McBride Annex, Queen Alexandra Elementary and Adjacent Schools

Overview of Area

Dickens Annex, McBride Annex and Queen Alexandra Elementary are located in the Kensington - Cedar Cottage neighbourhood. Based on the City of Vancouver's 2006 Census data, Kensington - Cedar Cottage Local Area has a mix of housing types - 44.7% is detached duplex, 26.7% is apartments and 25.2% is single family. Between 2001 and 2006 there was almost no change in population (0.2%) for Kensington - Cedar Cottage (Statistics Canada, Census 2006).

The recently adopted Knight and Kingsway Housing Plan allows the area to be zoned for an additional 800 units. It is anticipated that the area would be built out over the next 20 years. The Housing Plan permits a mix of housing types, including row-housing, small houses and duplexes and three storey apartments. Properties along Kingsway are zoned C-2, a mixed use commercial/residential zone, which permits ground-level retail with three storeys above (Planning Department, City of Vancouver).

Queen Alexandra Elementary is located within the Mount Pleasant Community Planning area. The city plans will permit an increase in a variety of mid to high density housing forms in this area. At this time, the proposed housing unit count and mix have not been determined.

Although Area 4 has experienced population loss in the past, the area is currently undergoing some revitalization. There are several significant residential projects underway. Currently in the Dickens, McBride and Queen Alexandra school catchment areas, there are approximately 480 units in the planning process or under construction. Nearly 370 of the units are within 6 projects and approximately 70% of the units will have more than one bedroom. New apartments will be focused along major arterials such as the Kingsway and Fraser corridors (Planning Department, City of Vancouver). It is anticipated that these developments will be completed within a few years. Based on student yield ratios for similar residential developments, the new development is projected to yield 20 - 30 additional elementary students.

The impact of the current planning programs and future redevelopment will stabilize enrolment decline in this assessment area. It is projected that Dickens Annex may be operating near capacity by 2019. However, Queen Alexandra Elementary and McBride Annex may still be operating well below capacity.

Overall School Capacities, Enrolment and Projections

		WORKING CAPACITY (AUG 2010)	SCHOOL CLASSROOMS (AUG 2010)			ENROLMENT (SEPT 20 2010)	CAPACITY UTILIZATION (SEPT 20 2010)	ENROLMENT PROJECTION RANGE (2019)	
	GRADE	FDK + Elementary	FDK	Elementary	TOTAL Classrooms		Enrolment/Capacity	MIN	MAX
Area 4: Dickens Annex, McBride Annex and Queen Alexandra Elementary									
Dickens Annex	K - 3	122	2	4	6	105	86%	115	125
McBride Annex	K - 3	145	1	6	7	63	43%	75	85
Queen Alexandra Elem.	K - 7	288	2	10	12	176	61%	175	190
Brock Elem.	K - 7	388	2	14	16	234	60%	245	260
Dickens Elem.	K - 7	488	2	18	20	415	85%	450	470
Grandview Elem.	K - 7	219	1	8	9	174	79%	200	215
Livingstone Elem.	K - 7	363	2	13	15	307	85%	320	335
Mackenzie Elem.	K - 7	632	3	23	26	398	63%	450	470
McBride Elem.	K - 7	438	2	16	18	396	90%	380	400
Mount Pleasant Elem.	K - 7	313	2	11	13	177	57%	230	245
Nightingale Elem.	K - 7	388	2	14	16	246	63%	270	285
Queen Victoria Annex	K - 5	208	1	8	9	172	83%	165	180
Secord Elem.	K - 7	701	4	25	29	636	91%	650	670
Selkirk Annex	K - 4	131	1	5	6	71	54%	120	130
Selkirk Elem.	K - 7	676	4	24	28	610	90%	600	620
Tyee Elem.	K - 7	144	1	5	6	189	131%	190	205
AREA SUBTOTAL		5,644	32	204	236	4,369	77%	4,635	4,885

* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Figure 41. Area 4: Overall School Capacities, Enrolment and Projections

14.1 Charles Dickens Annex

3877 Glen Drive





School Info

Grades: K - 3 (multi-age K to 3 Program)
 Enrolment (September 20, 2010): 105
 Working Capacity: 122
 Total Number of Classrooms: 6
 Full Day Kindergarten Classrooms: 2
 Grades 1 - 3 Classrooms: 4
 Capacity Utilization: 86%

Staffing (2010)

TOTAL: 16.21 FTE	Teachers*	Administration	Support
Student related	6.81	0	5
Facilities related	n/a	0.4	4

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
121	123	126	123	124	114	105	104	105	107	105	Min.	Max.
											115	125

* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: Breakfast/Lunch Program (program will end at the end of the 2010/2011 school year)
 Childcare: n/a
 Other Rentals: n/a

Site Info

Zoning: RS-1
 Site Area: 0.57 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 1,345 square meters
 Age of Facility: 39 years
 2004 VBE Seismic Ranking Priority: 63/103
 Commonwealth Report (2008) Heritage Score: 9 /25
 Property Assessment Value (February 2010): \$7,034,000

Enrolment Details

Where Dickens Catchment Students Go To School:

DICKENS IN-CATCHMENT POPULATION	499
(Based on Enrollment as of Sept. 2009)	
Total Regular English	437
Attend Dickens Elem.	289
Attend Dickens Annex	74
Attend Surrounding Schools:	
Nightingale Elem.	11
Queen Alexandra Elem.	6
Livingstone Elem.	22
McBride Elem.	5
McBride Annex	0
Selkirk Elem.	0
Selkirk Annex	0
Tyee Elem.	0
Attend other Vancouver Schools	30
District Choice programs	62
(eg. Special Ed., French Immersion, Montessori)	

Figure 42. Dickens In-Catchment Population

Where Dickens Elementary Students Come From:

DICKENS ELEMENTARY ENROLMENT	411
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Dickens Catchment	289
Reside in Surrounding Catchment:	
Nightingale	16
Queen Alexandra	14
Livingstone	7
McBride	4
Selkirk	20
Reside in other Vancouver Catchment:	
Mackenzie	7
Others (< 5 from a single catchment)	46
Reside Out of District	8

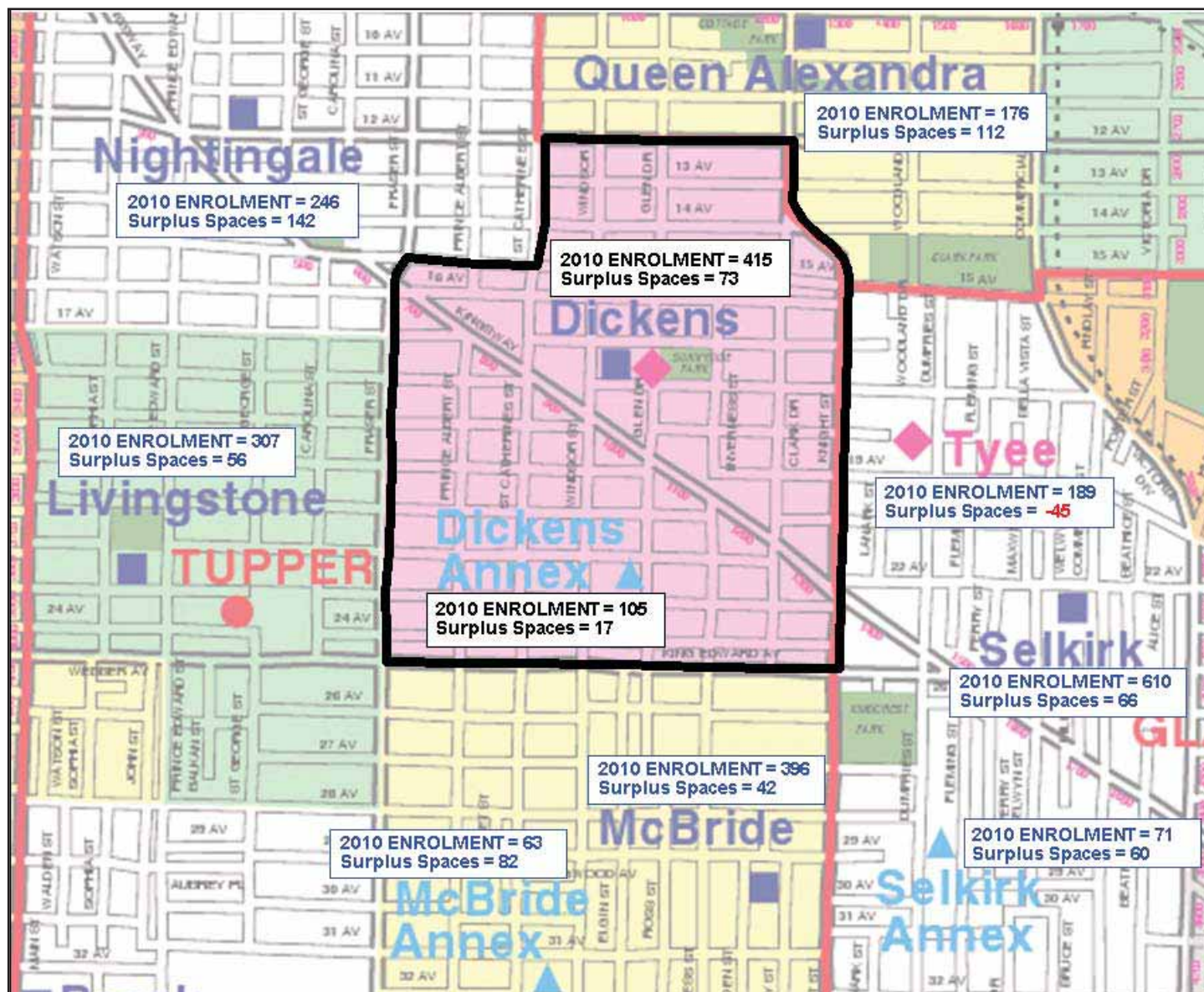
Figure 43. Dickens Elementary Enrolment

Where Dickens Annex Students Come From:

DICKENS ANNEX ENROLMENT	107
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Dickens Catchment	74
Reside in Surrounding Catchment:	
Nightingale	3
Queen Alexandra	1
Livingstone	7
McBride	7
Selkirk	1
Reside in other Vancouver Catchment	14
(not more than 5 from a single catchment)	
Reside Out of District	0

Figure 44. Dickens Annex Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 45. Map of Area 4 (Dickens Annex): 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

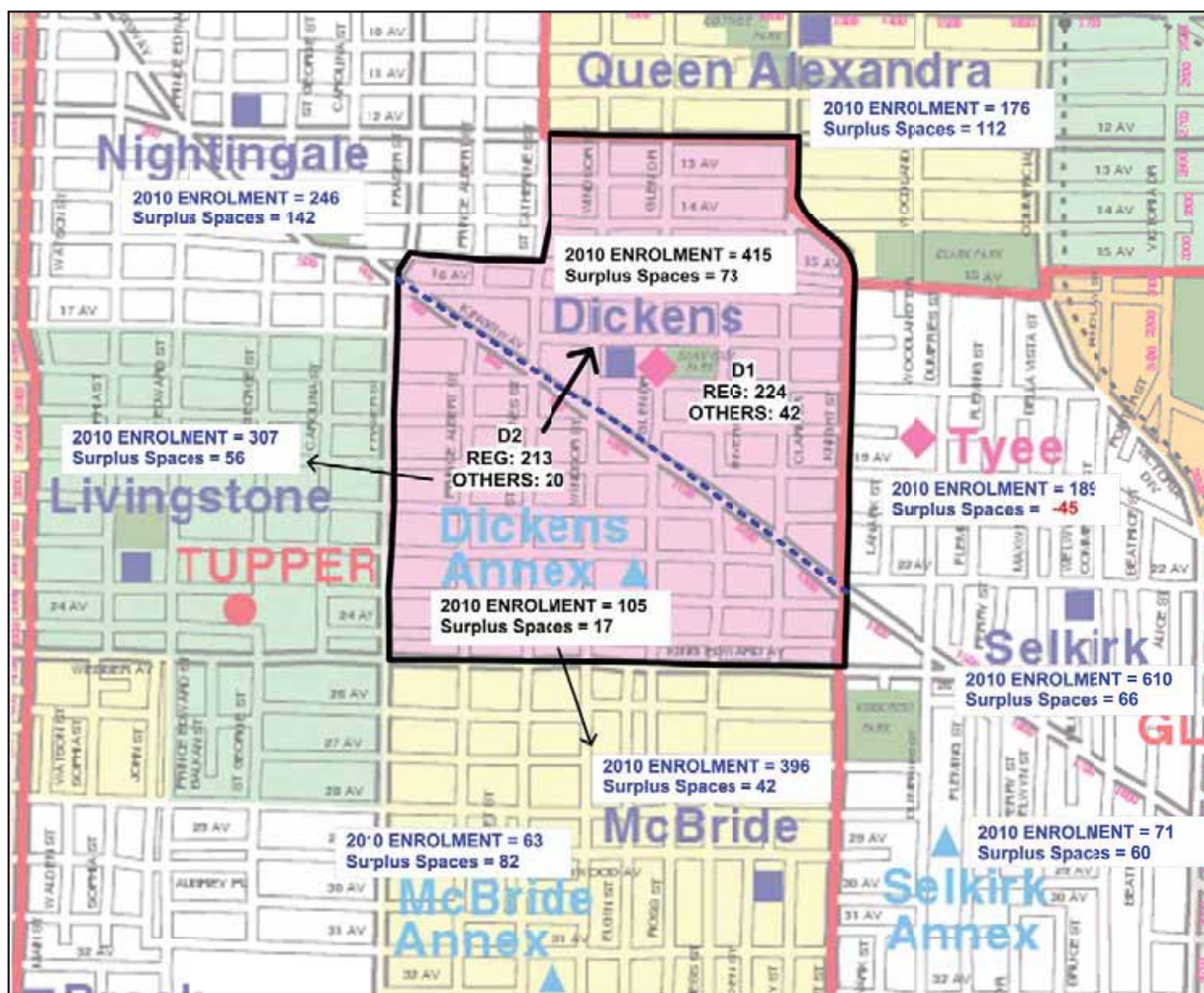
1. To determine if Dickens Annex students can ‘reasonably be accommodated in other local schools’ an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** The preliminary 2010 enrolment at Dickens Annex is 105 students. The annex shares a catchment area with Dickens Elementary; therefore students at Dickens Elementary would also be impacted if a boundary change is required as a result of the closure of the annex.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** Dickens Elementary, which shares a catchment area with Dickens Annex, has 73 surplus spaces and would only be able to accommodate a portion of students currently attending Dickens Annex.
 - **Options to accommodate students at neighbouring schools:** In addition to the surplus capacity at Dickens Elementary, there are some surplus student spaces at McBride Elementary and Livingstone Elementary (see Figure 46. While neither of these would be desirable due to the need for students to cross a primary or secondary arterial road, it is possible to adjust the boundary with just one school if required. It should be noted that McBride Annex and Queen Alexandra Elementary are also under consideration for possible closure. Therefore, decisions for these sites would impact the current surplus spaces available to accommodate Dickens Annex students.
2. In terms of programming, the regular K-3 English students at Dickens Annex could be provided with appropriate programming at any of the neighbouring schools.

Policy Criteria Assessment Results:

This assessment indicates that there is sufficient surplus capacity at Dickens Elementary and other surrounding schools to accommodate the enrolment at the annex.

It is concluded that Dickens Annex MEETS the policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 46. Possible Redistribution of Dickens Annex Students

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 105 students. The long range projection to year 2019 indicates a gradual increase of enrolment to between 115 and 125 students.</p> <p>Dickens Annex shares its catchment area with Dickens Elementary. The regular catchment population for the two schools, based on 2009 enrolment data is 437 students.</p>
Capacity and Utilization	<p>The working capacity at Dickens Annex is 122. Based on this capacity, the school is operating at 86% capacity utilization. Dickens Elementary is operating at 85% capacity utilization.</p> <p>The overall capacity utilization of schools in Area 4 is 77% . The majority of schools in the area are operating under capacity, with the exception of Tyee Elementary at 131%, which offers the district Montessori Program. (See Figure 41)</p>
Catchment Area and Surrounding Schools	<p>The catchment area for Dickens Annex is shared with Dickens Elementary and is nearly square in shape. The surrounding schools are Livingstone and Nightingale Elementary to the west; Selkirk to the east, Queen Alexandra to the north and McBride to the south. Kingsway, which is a primary arterial road, runs diagonally through the middle of the catchment area.</p> <ul style="list-style-type: none"> • McBride Elementary to the south has 42 surplus spaces; however McBride Annex is also under consideration for closure. • Livingstone Elementary to the west has 56 surplus spaces but could only accommodate a portion of the Dickens Annex enrolment. • Queen Alexandra to the north has surplus capacity but redistribution of students would require adjustments to the overall Dickens catchment area; Queen Alexandra is also under consideration for closure.
Long Term Capital Planning	<p>Dickens Elementary is a replacement school completed in 2008.</p>

Current School Programming:

Educational Programs	<p>Dickens Annex has a unique multi-age K-3 English program, and the allocation of staffing is specific to this model.</p>
Other School Programs	<p>There are no other formal school programs at this site.</p>
Childcare Programs	<p>Dickens Annex has no onsite childcare program. The school does share a child care relationship with Cedar Cottage Neighbourhood House, the Jewish Community Centre, and Mount Pleasant Neighbourhood House as all providers pick students up on site.</p>

Facility and Site information:

Building Size	Dickens Annex is a single storey building with an area of 1345 m ² , which is approximately 155 m ² smaller than the Ministry standard.
Age/Heritage Score	The Dickens Annex building is 39 years old and has a heritage score of 9/25, indicating that it has low heritage value.
Seismic Risk	In the 2004 VBE Seismic priority ranking, Dickens Annex ranked 63 out of 103 schools. Based on the 2004 seismic survey, work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area And Plan	The site area of Dickens Annex is only 0.57 ha. The school property itself is undersized, but the adjacent Glen Park provides additional playfield area.
Zoning	The site zoning is RS-1, or residential single family. Due to the size of the school site, redevelopment options are limited.
Local Neighbourhood And Development	The Dickens catchment area is currently undergoing some revitalization. There are 145 multi-family units currently in planning or under construction. It is anticipated that these new developments will moderately increase enrolment by 5 to 10 students in the Dickens catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Dickens Annex are \$71,333 or approximately \$53/m ² of building area, compared with the \$44/m ² average for the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$585 per student space. Based on the 2010 enrolment, however, the operating costs are approximately \$679 per student.
Energy Consumption	The average energy use over the past three years was 958 mega joules per m ² or the equivalent of 10,555 mega joules per student space. The energy consumption is considerably higher than the average for the 11 schools in both measurements.
Maintenance Costs	The average annual building and grounds maintenance costs for Dickens Annex for the past three years were \$10,620. Based on the capacity of the school, this equates to approximately \$87 per student space, which is average for the 11 schools.
Recent Maintenance Work	Over the past three years, Dickens Annex has undergone only \$13,626 of maintenance projects in excess of \$5,000.

Financial Implications:

Current Operating Costs

The 2010/2011 total facility based and student based operating costs for Dickens Annex are estimated to be \$885,027.

Projected Annual Cost Savings

The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$4,375.

	FTE		Amount
Staffing			
P/VP Administration Time	0.30	\$	32,573
Supervision Aides	2.00		24,739
Office Administration Assistant	1.00		52,655
Building Engineer & Custodians	1.00		55,258
	4.30	\$	165,225
Services and Supplies			
Building Maintenance		\$	1,348
Grounds Maintenance			0
Building Operations			1,487
Building Security			(5,000)
Telephone & Utilities			12,767
		\$	10,603
Projected Annual Cost Savings		\$	175,827

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key Points:

- The current enrolment at Dickens Annex is 105 and its capacity utilization is 86%. Dickens Elementary is operating at 85% capacity and cannot accommodate all the students from the annex.
- There is surplus capacity at two surrounding schools, Livingstone to the west and McBride to the south, although McBride Annex is also under consideration for closure, which could potentially utilize the surplus capacity currently available at McBride Elementary.

Summary:

Dickens Annex students cannot be accommodated within Dickens Elementary; therefore adjustments to catchment boundaries would need to be made if the annex were closed. Dickens Annex is being considered for closure in conjunction with McBride Annex; however, there is not sufficient capacity in the area to accommodate closure of both schools. Of the two schools, there is a smaller enrolment at McBride Annex and only 63 students will be impacted, compared with 105 at Dickens Annex.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Dickens Annex be removed from the list of potential school closures and NOT be advanced to the public consultation phase.

McBride Annex



School Info

Grades: K - 3
Enrolment (September 20, 2010): 63
Working Capacity: 145
Total Number of Classrooms: 7
Full Day Kindergarten Classrooms: 1
Grades 1 - 3 Classrooms: 6
Capacity Utilization: 43%

Staffing (2010)

TOTAL: 11.47 FTE	Teachers*	Administration	Support
Student related	5.10	0	2
Facilities related	n/a	0.3	4.07

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
151	129	142	120	107	119	111	97	82	78	63	Min.	Max.
											75	85

* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: n/a
Childcare: n/a
Other Rentals: n/a

Site Info

Zoning: RS-1
Site Area: 0.66 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 1,470 square meters
Age of Facility: 47 years
2004 VBE Seismic Ranking Priority: 64/103
Commonwealth Report (2008) Heritage Score: 5/25
Property Assessment Value (February 2010): \$5,815,000

Enrolment Details

Where McBride Catchment Students Go To School:

MCBRIDE IN-CATCHMENT POPULATION	436
(Based on Enrolment as of Sept. 2009)	
Total Regular English	396
Attend McBride Elem.	253
Attend McBride Annex	55
Attend Surrounding Schools:	
Mackenzie Elem.	10
Brock Elem.	9
Livingstone Elem.	8
Dickens Elem.	4
Dickens Annex	7
Selkirk Elem.	4
Selkirk Annex	0
Tyee Elem.	0
Attend other Vancouver Schools	46
District Choice programs	40
(eg. Special Ed., French Immersion, Montessori)	

Figure 47. McBride In-Catchment Population

Where McBride Elementary Students Come From:

MCBRIDE ELEMENTARY ENROLMENT	387
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in McBride Catchment	253
Reside in Surrounding Catchment:	
Mackenzie	20
Brock	6
Livingstone	1
Dickens	5
Selkirk	65
Reside in other Vancouver Catchment:	
Tecumseh	6
Others (< 5 from a single catchment)	28
Reside Out of District	3

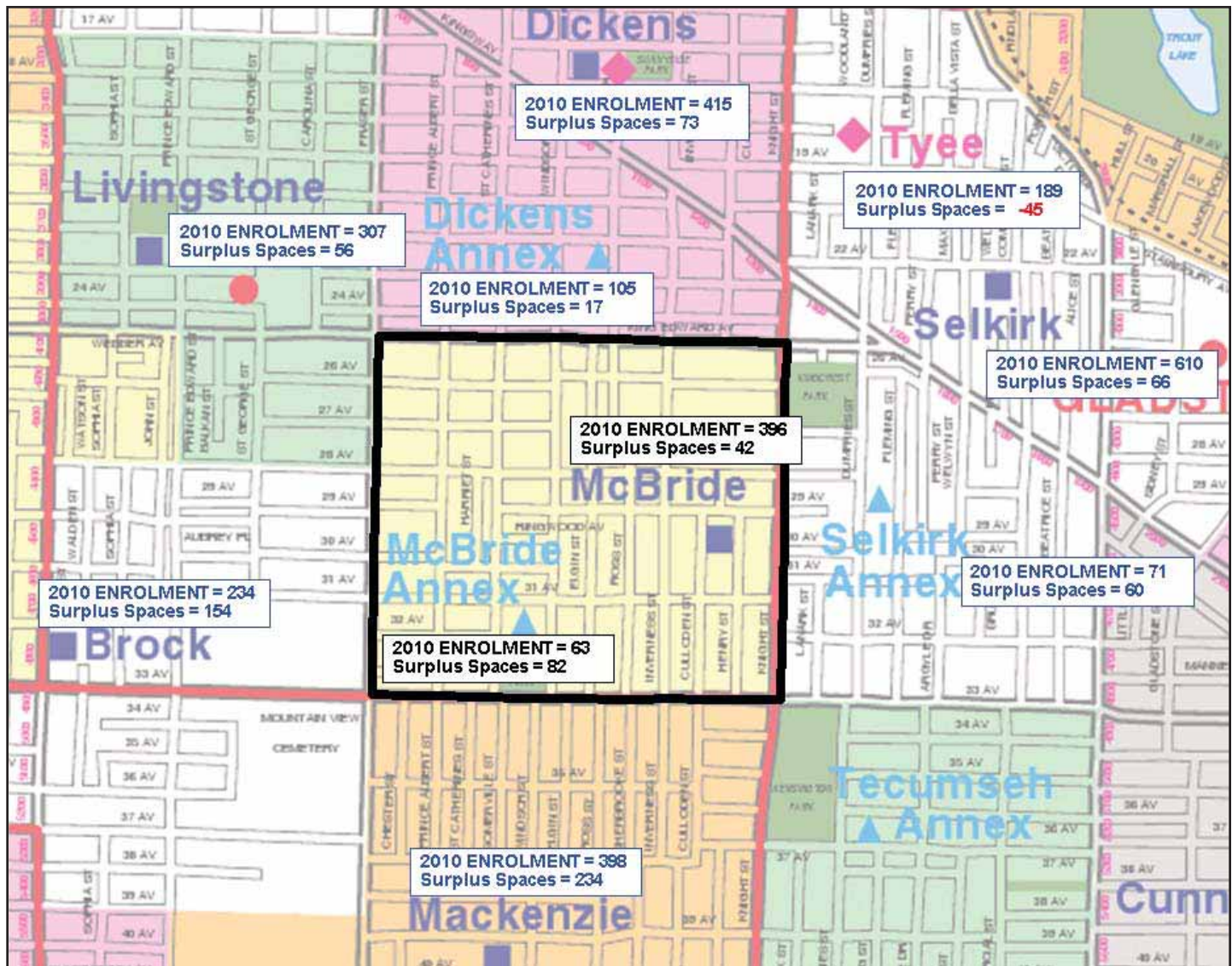
Figure 48. McBride Elementary Enrolment

Where McBride Annex Students Come From:

MCBRIDE ANNEX ENROLMENT	78
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in McBride Catchment	55
Reside in Surrounding Catchment:	
Mackenzie	10
Brock	3
Livingstone	2
Dickens	0
Selkirk	1
Reside in other Vancouver Catchment	5
(not more than 5 from a single catchment)	
Reside Out of District	2

Figure 49. McBride Annex Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 50. Map of Area 4 (McBride Annex): 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

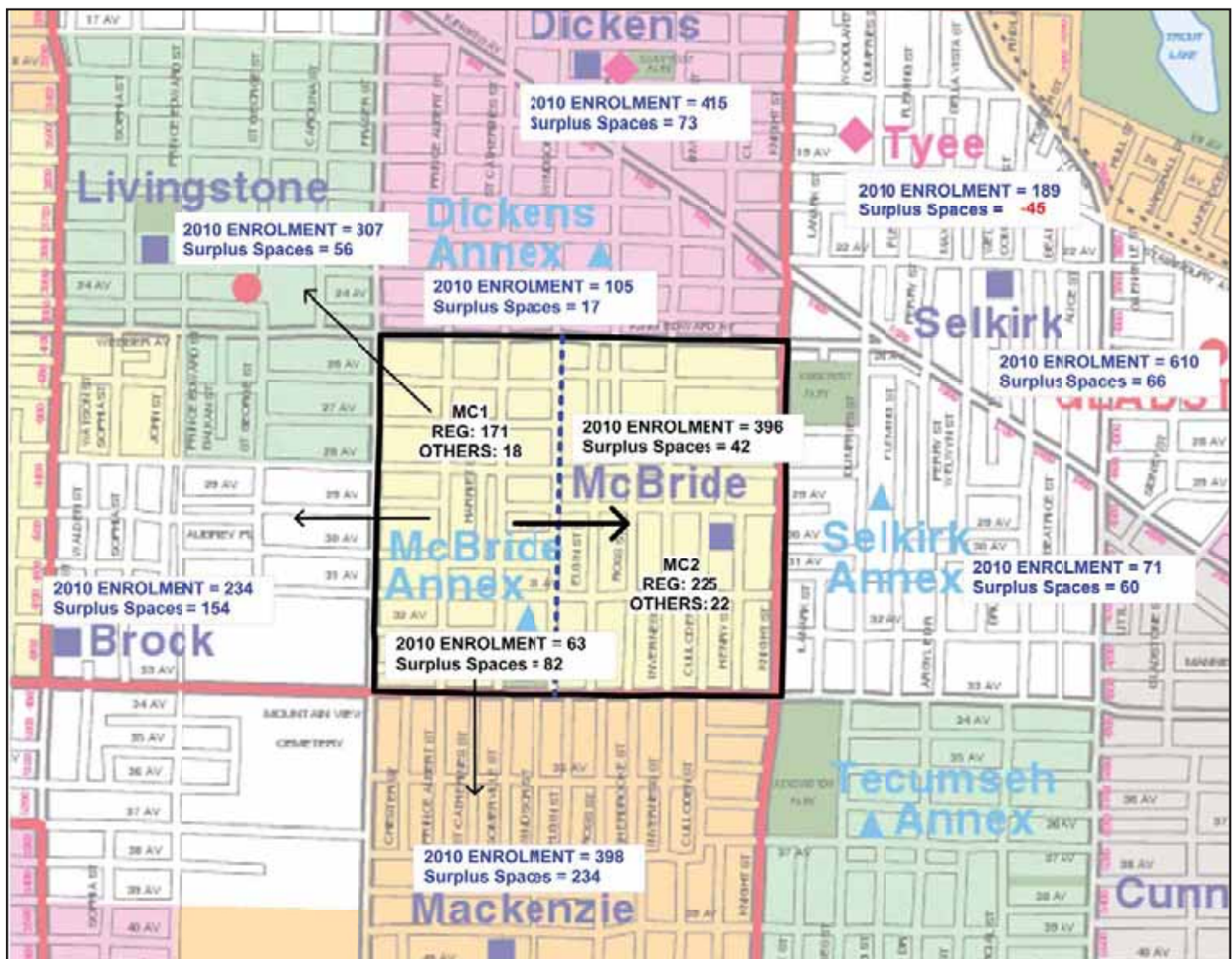
1. To determine if McBride Annex students can ‘reasonably be accommodated in other local schools’ an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** The preliminary 2010 enrolment at McBride Annex is 63 students. Based on 2009 enrolment data, approximately 55 of the McBride Annex students live in the catchment area.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** McBride Elementary, which shares a catchment area with McBride Annex, has approximately 42 surplus spaces, but also has a number of cross boundary students in attendance, particularly at the higher grades. If a limit is placed on accepting cross boundary students and with the graduation of a number of grade 7 cross boundary students, additional space should be available by September 2011. As a result, McBride Elementary would be able to accommodate the in-catchment students currently attending McBride Annex.
 - **Options to accommodate students at neighbouring schools:** In addition to the surplus capacity at McBride Elementary, there are a considerable number of surplus student spaces at surrounding schools. The entire enrolment of McBride Annex could be accommodated at either Mackenzie elementary to the south or Brock Elementary to the west. While neither of these would be desirable due to the need for students to cross a secondary arterial road, it is possible to adjust the boundary with just one school if required (see Figure 50).
2. In terms of programming, the regular K-7 English students at McBride Annex could be provided with appropriate programming at any of the neighbouring schools.

Policy Criteria Assessment Results:

This assessment indicates that there is sufficient surplus capacity at McBride Elementary and other surrounding schools to accommodate the enrolment at the annex.

It is concluded that McBride Annex MEETS the policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 51. Possible Redistribution of McBride Annex Students

School Space Utilization:

Enrolment And Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 63 students. The long range projection to year 2019 indicates a modest increase of enrolment to between 75 and 85 students.</p> <p>McBride Annex shares its catchment area with McBride Elementary. The regular catchment population for the two schools, based on 2009 enrolment data is 396 students.</p>
Capacity And Utilization	<p>The working capacity at McBride Annex is 145 student spaces. The school is operating at 43% capacity utilization. McBride Elementary is operating at 90% capacity utilization.</p> <p>The overall capacity utilization of schools in the Area 4 is 77% (see Figure 41). The majority of schools in the area are operating under capacity, with the exception of Tyee Elementary at 131%, which offers a district Montessori Program. (See Figure 51)</p>
Catchment Area And Surrounding Schools	<p>The catchment area for McBride Annex is shared with McBride Elementary and is square in shape. The surrounding schools are Livingstone and Brock Elementary to the west; Selkirk to the east, Dickens to the north and Mackenzie to the south.</p> <ul style="list-style-type: none"> • Dickens Elementary and Dickens Annex to the north both have some surplus space; however Dickens annex is also under consideration for closure. • Livingstone, Brock and Mackenzie Elementary all have surplus spaces and could accommodate the McBride Annex enrolment. • The McBride catchment area falls totally within the Tupper Secondary school boundary. If McBride Annex is closed and the students are redistributed to Brock or Livingstone, they would remain in the Tupper catchment. If students were to be redistributed to Mackenzie, there is a possibility that modifications may be required to Tupper/John Oliver boundary line.
Long Term Capital Planning	McBride Elementary was seismically upgraded in 1998 and 2009.

Current School Programming:

Educational Programs	McBride Annex has a regular K-3 English program.
Other School Programs	There are no other formal school programs at this site
Childcare Programs	McBride Annex has no onsite childcare program. Little Mountain Neighbourhood House Society picks students up on site for the Out of School program run at McBride Elementary.

Facility and Site information:

Building Size	McBride Annex is a single storey building with an area of 1470 m ² , which is approximately 30 m ² smaller than the Ministry standard.
Age/Heritage Score	The McBride Annex building is 47 years old and has a heritage score of 5/25, indicating that it has low heritage value.
Seismic risk	In the 2004 VBE Seismic priority ranking, McBride Annex ranked 64 out of 103 schools. Based on the 2004 seismic survey, work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area and Plan	The site area of McBride Annex 0.66 ha and it is adjacent Grays Park.
Zoning	The site zoning is RS-1, or residential single family. Due to the size of the school site, redevelopment options are limited.
Local Neighbourhood and Development	The McBride catchment area is currently undergoing some revitalization. Currently there are 273 units currently in planning or under construction. It is anticipated that these new developments will moderately increase enrolment by 10 to 20 students in the McBride catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at McBride Annex are \$77,362 or approximately \$53/m ² of building area, compared with the \$44/m ² average for the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$534 per student space. Based on the 2010 enrolment, the operations costs are approximately \$1228 per student.
Energy Consumption	The average energy use over the past three years was 507 mega joules per m ² or the equivalent or 5138 mega joules per student space, which are both below the average for the 11 schools.
Maintenance Costs	The average annual building and grounds maintenance costs for McBride Annex for the past three years were \$9,537 (excluding a one-time interior re-paint). Based on the capacity of the school, this equates to approximately \$66 per student space, which is considerably lower than the average for the 11 schools.
Recent Maintenance Work	Over the past three years, McBride Annex has undergone \$53,231 of maintenance projects in excess of \$5,000, for preventative maintenance interior painting in 2008. The Ministry Facility Audit has not identified any immediate maintenance work to be done within three years (if funding permits).

Financial Implications:

Current Operating Costs The 2010/2011 total facility based and student based operating costs for McBride Annex are estimated to be \$581,334.

Projected Annual Cost Savings The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$11,316.

	FTE		Amount
Staffing			
P/VP Administration Time	0.20	\$	21,715
Supervision Aides	2.00		24,739
Office Administration Assistant	1.00		52,655
Building Engineer & Custodians	1.07		58,939
	4.27	\$	158,047
Services and Supplies			
Building Maintenance		\$	
1,873			
Grounds Maintenance			0
Building Operations			3,396
Building Security			(5,000)
Telephone & Utilities			13,146
		\$	13,415
Projected Annual Cost Savings		\$	171,462

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key Points:

- The current enrolment at McBride Annex is 63 and its capacity utilization is only 43%. McBride Elementary is operating at 90% capacity, but should be able to accommodate the in-catchment students from the annex if the acceptance of new cross boundary students at McBride Elementary is restricted.
- There is also surplus capacity at Livingstone, Brock and Mackenzie elementary schools, any of which could accommodate the enrolment of McBride Annex.

Summary:

McBride Annex students may be able to be accommodated within McBride Elementary by September 2011 if restrictions are placed on cross boundary student acceptance. There is also adequate capacity at three other surrounding schools so the enrolment from the annex could be redistributed with minimal adjustments to catchment boundaries. McBride Annex is being considered for closure in conjunction with Dickens Annex; however, there is not sufficient capacity in the area to accommodate closure of both schools. Of the two schools, McBride Annex has fewer students (63), compared with 105 at Dickens Annex.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that McBride Annex be advanced to the public consultation phase.

14.3 Queen Alexandra Elementary

1300 E. Broadway



School Info

Grades: K - 7
 Enrolment (September 20, 2010): 176
 Working Capacity: 288
 Total Number of Classrooms: 12
 Full Day Kindergarten Classrooms: 2
 Grades 1 - 7 Classrooms: 10
 Capacity Utilization: 61%

Staffing (2010)

TOTAL: 25.76 FTE	Teachers*	Administration	Support
Student related	12.56	0	6
Facilities related	n/a	1	6.2

* including Administrator teaching time

Student Enrolment

											2019	
2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Min.	Max.
334	322	319	292	293	262	256	238	221	199	176	175	190

** NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: StrongStart, Lunch Program, Inner City Schools Program, KidSafe
 Childcare: Queen Alexandra Out of School Care
 Other Rentals: Gym

Site Info

Zoning: RM-3, RS-1
 Site Area: 1.04 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 3,798 square meters
 Age of Facility: 101 years
 2004 VBE Seismic Ranking Priority: 62/103
 Commonwealth Report (2008) Heritage Score: 17/25
 Property Assessment Value (February 2010): \$18,697,000

Enrolment Details

Where Queen Alexandra Catchment Students Go To School:

QUEEN ALEXANDRA	
IN-CATCHMENT POPULATION	216
(Based on Enrolment as of Sept. 2009)	
Total Regular English	176
Attend Queen Alexandra Elem.	106
Attend Surrounding Schools:	
Secord Elem.	7
Grandview Elem.	10
Queen Victoria Annex	5
Mount Pleasant Elem.	9
Nightingale Elem.	4
Dickens Elem.	14
Dickens Annex	1
Selkirk Elem.	2
Selkirk Annex	0
Tyee Elem.	0
Attend other Vancouver Schools	18
District Choice programs	40
(eg. Special Ed., French Immersion, Montessori)	

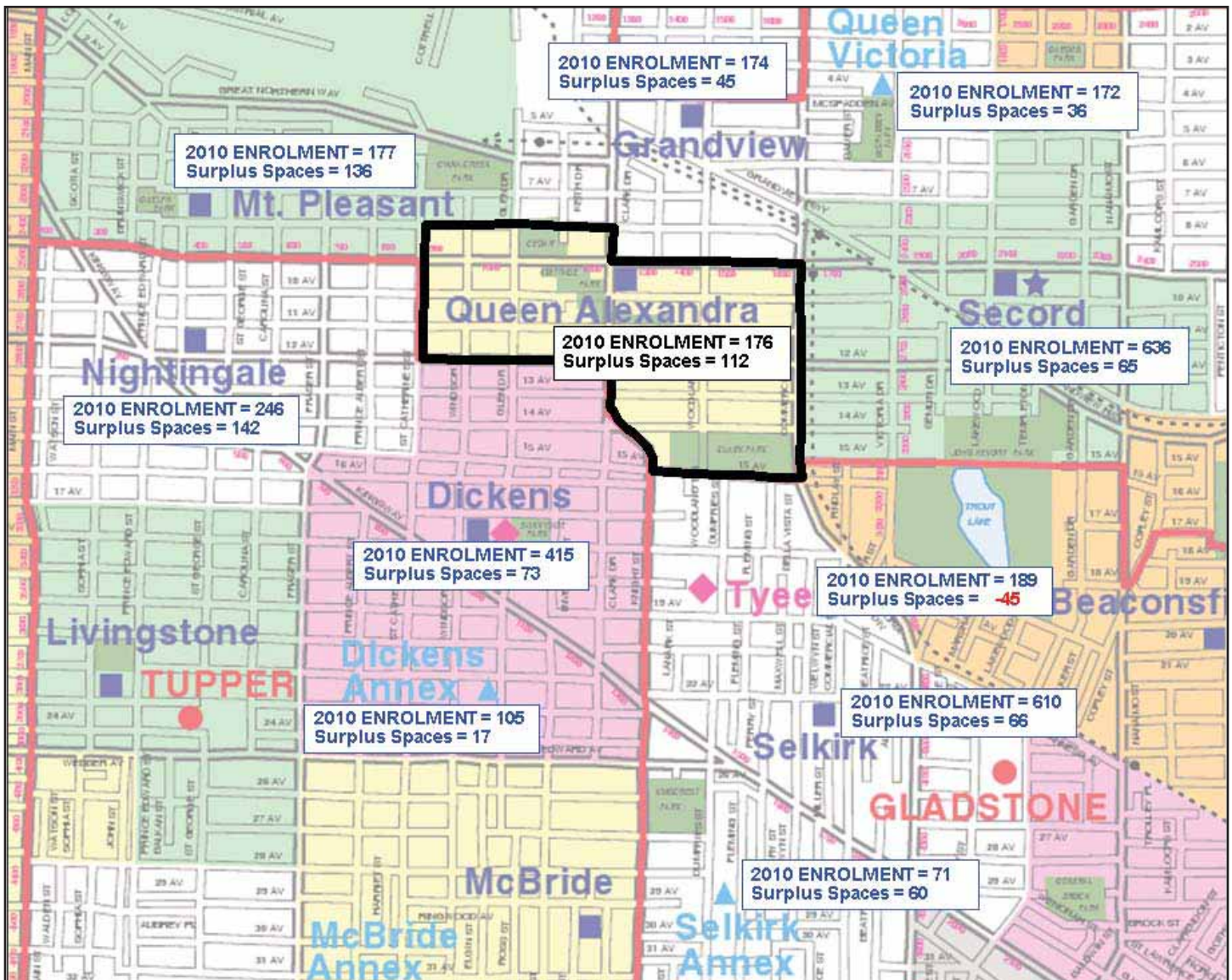
Figure 52. Queen Alexandra In-Catchment Population

Where Queen Alexandra Elementary Students Come From:

QUEEN ALEXANDRA	
ELEMENTARY ENROLMENT	199
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Queen Alexandra Catchment	106
Reside in Surrounding Catchment:	
Secord	4
Grandview	30
Mount Pleasant	7
Nightingale	2
Dickens	6
Selkirk	3
Reside in other Vancouver Catchment:	
Seymour	6
Maquinna	5
Others (< 5 from a single catchment)	20
Reside Out of District	10

Figure 53. Queen Alexandra Elementary Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 54. Map of Area 4 (Queen Alexandra Elementary): 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

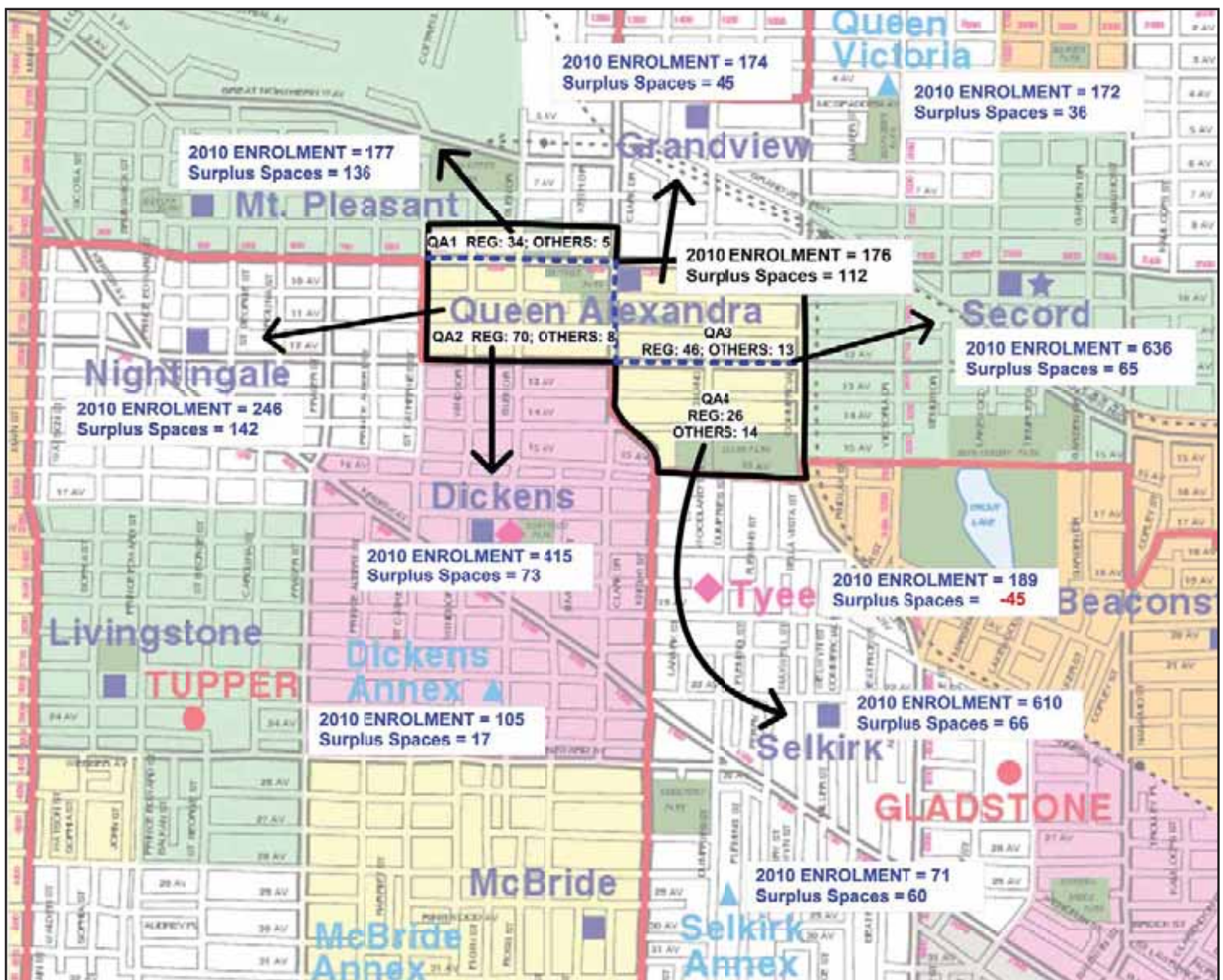
1. To determine if Queen Alexandra Elementary students can ‘reasonably be accommodated in other local schools’ an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** The current enrolment at Queen Alexandra Elementary is 176 students.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** Queen Alexandra Elementary does not share a catchment area with another school/annex.
 - **Options to accommodate students at neighbouring schools:** Queen Alexandra Elementary shares its boundary with 6 neighbouring schools, all of which have surplus capacity, for a total of 587 student spaces. Given that two primary arterials traverse the catchment, it would be logical to utilize those arterials as the basis for new catchment area boundaries. Further study would be required to determine the appropriate boundary adjustments (see Figure 55).
2. In terms of programming, the regular K-7 English students at Queen Alexandra Elementary could be provided with appropriate programming at any of the neighbouring schools.

Policy Criteria Assessment Results:

This assessment indicates that there is surplus capacity at surrounding schools to accommodate Queen Alexandra Elementary enrolment and there are a number of options for redistributing students. Based on these considerations, it is deemed that Queen Alexandra Elementary students can be reasonably accommodated in other local schools.

It is concluded that Queen Alexandra MEETS the initial policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 55. Possible Redistribution of Queen Alexandra Elementary Students

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 176 students. The long range projection to year 2019 indicates an enrolment of between 175 and 190 students.</p> <p>The regular catchment population for Queen Alexandra, based on 2009 enrolment data is 176 students.</p>
Capacity and Utilization	<p>The working capacity at Queen Alexandra Elementary is 288 student spaces. Based on this capacity, the school is operating at 61% capacity utilization.</p> <p>The overall capacity utilization of schools in Area 4 is 77% (see Figure 41). Of the surrounding schools, many are operating considerably below capacity and have a significant number of surplus student spaces. Dickens Elementary to the south is operating at 86% capacity utilization; however, Dickens Annex is also on the list to be considered for closure. (See Figure 55)</p>
Catchment Area and Surrounding Schools	<p>The catchment area for Queen Alexandra Elementary is bounded by six elementary schools. The catchment area is bisected by two primary arterial roads, one of which is a major truck route.</p> <ul style="list-style-type: none"> • There is surplus capacity at six schools that border Queen Alexandra; therefore there would be a number of options for redistribution of students to surrounding schools if Queen Alexandra is closed. • The Queen Alexandra Elementary catchment area falls totally within the Vancouver Technical Secondary school boundary. If Queen Alexandra Elementary is closed and the students are redistributed to Selkirk, Dickens or Nightingale, there is a possibility that modifications may be required to the boundary lines of Vancouver Technical, Tupper and Gladstone.
Long Term Capital Planning	<p>Considering the surplus capacity in the context of capital planning for the larger area may provide opportunities to repurpose Queen Alexandra for other District uses.</p>

Current School Programming:

Educational Programs	<p>Queen Alexandra Elementary has a regular K-7 English program.</p>
Other School Programs	<p>Queen Alexandra Elementary has an Inner City School Program, KidSafe, a subsidized lunch program and a StrongStart program.</p> <p>Of the surrounding schools, Grandview, Mount Pleasant and Nightingale have the Inner City Schools program, KidSafe and subsidized breakfast and lunch programs and StrongStart is available at three surrounding schools. If Queen Alexandra is closed, care would need to be taken to ensure that those students benefitting from the extra support of these programs would continue to have access at surrounding schools.</p>
Childcare Programs	<p>Queen Alexandra has an out of school care in an on site program run by Cedar Cottage Neighbourhood House. Cedar Cottage operates 25 licensed spaces in a purpose built 'BC21' portable. This program also currently services students from Secord Elementary during that school's seismic upgrade. The District would work with the childcare provider to relocate the 25 licensed spaces, and a decision would need to be made regarding the continuation of the use of the portable if the school is closed.</p>

Facility and Site information:

Building Size	Queen Alexandra Elementary is a multi-storey building with an area of 3798 m ² , which is approximately 1050 m ² larger than the Ministry standard.
Age/Heritage Score	The Queen Alexandra Elementary building is 101 years old and has a heritage score of 17/25, indicating that it has significant heritage value.
Seismic risk	In the 2004 VBE Seismic priority ranking, Queen Alexandra Elementary ranked 62 out of 103 schools. Based on the 2004 seismic survey, work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area and Plan	The site area of Queen Alexandra Elementary is 1.04 ha.
Zoning	The Queen Alexandra Elementary site has split zoning, with RM-3 multiple-family zoning on the E. Broadway frontage and RS-1 single-family residential on the E. 10 th Avenue frontage. Given the location, the size of the site and the split zoning districts, there would be considerable redevelopment potential for this site.
Local Neighbourhood and Development	There has been limited redevelopment in the Queen Alexandra school catchment area. Currently there are 60 units currently in planning or under construction. It is anticipated that these units will not significantly impact future school enrolment in the catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Queen Alexandra Elementary are \$164,805 or approximately \$43/m ² of building area, which is average for the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$572 per student space. Based on the 2010 enrolment, however, the operating costs are approximately \$936 per student.
Energy Consumption	The average energy use over the past three years is 709 mega joules per m ² or the equivalent or 9347 mega joules per student space. The energy consumption is higher than the average for the 11 schools on both measurements.
Maintenance Costs	The average annual building and grounds maintenance costs for Queen Alexandra Elementary for the past three years were \$25,185. Based on the capacity of the school, this equates to approximately \$87 per student space, which is average for the 11 schools.
Recent Maintenance Work	Over the past three years, Queen Alexandra Elementary has undergone only \$20,800 of maintenance projects in excess of \$5,000. The Ministry Facility Audit has identified an estimated \$520,000 of immediate or short term maintenance work to be done within three years (if funding permits).

Queen Alexandra Elementary

Financial Implications:

Current Operating Costs	The 2010/2011 total facility based and student based operating costs for Queen Alexandra Elementary are estimated to be \$1,489,598.
Projected Annual Cost Savings	The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$10,315.

	FTE		Amount
Staffing			
P/VP Administration Time	0.85	\$	110,578
Supervision Aides	3.00		37,108
Office Administration Assistant	1.00		52,655
Building Engineer & Custodians	2.10		116,043
	6.95	\$	316,384
Services and Supplies			
Building Maintenance		\$	4,498
Grounds Maintenance			0
Building Operations			4,023
Building Security			(5,000)
Telephone & Utilities			38,671
		\$	42,193
Projected Annual Cost Savings		\$	358,576

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key points:

- The current enrolment at Queen Alexandra Elementary is 176 students and its capacity utilization is 61%.
- There is currently surplus capacity at all of the six schools surrounding Queen Alexandra, although Dickens Annex is also under consideration for closure, which could potentially utilize the surplus capacity currently available at Dickens Elementary.
- The location of Queen Alexandra on Broadway and Clark Drive is detrimental to the quality of the learning environment and playground due to traffic volume and noise.
- If Queen Alexandra Elementary is closed, consideration will need to be given to the provision of support for students who currently benefit from the Inner City Schools program, KidSafe, StrongStart and the subsidized breakfast and lunch programs.
- There is a purpose built childcare portable on the school grounds. The District will need to work with the preschool and out of school childcare providers in an effort to retain or relocate the childcare spaces if the school is closed.
- There is future development potential for this site, based on its location and zoning.

Summary:

This assessment of Queen Alexandra Elementary indicates that there is physical capacity at surrounding schools to accommodate the students; however, redistribution of 176 students could involve boundary adjustments to up to six schools.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Queen Alexandra Elementary be advanced to the public consultation phase.

15.0 Area 5: Bruce Elementary, Carleton Elementary and Collingwood Neighbourhood School (Bruce Annex)

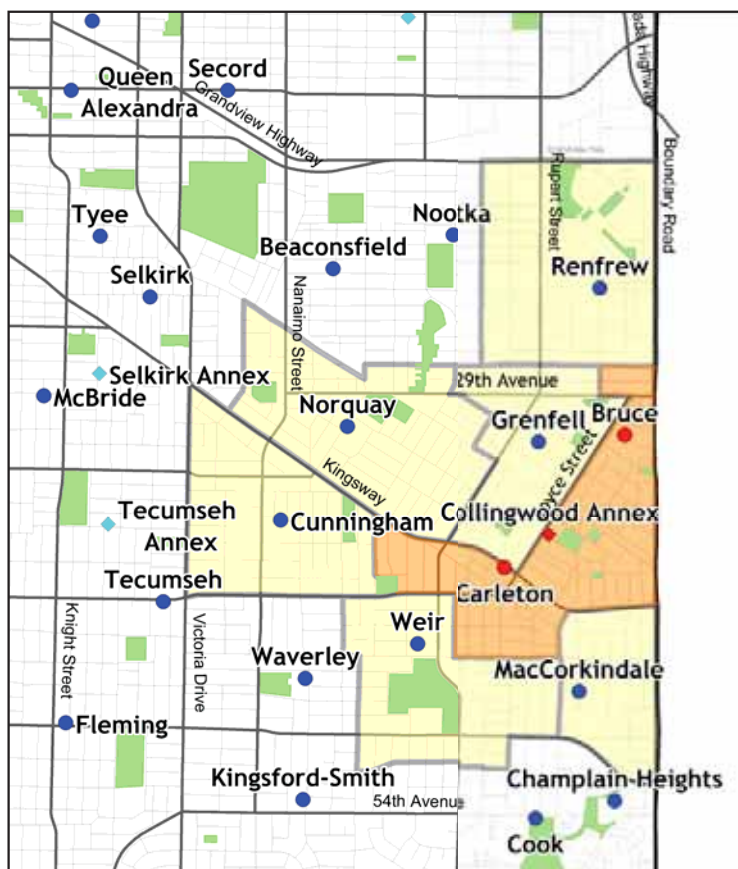


Figure 56. Map of Area 5: Bruce Elementary, Carleton Elementary, Collingwood Annex and Adjacent Schools

Overview of Area

Bruce Elementary, Carleton Elementary and Collingwood Neighbourhood School are located in the Renfrew-Collingwood neighbourhood. Based on the City of Vancouver's 2006 Census data, the Renfrew-Collingwood Local Area has a mix of housing types. 37.7% is detached duplex, 34.2% is apartments and 25.6% of housing is single family. Between 2001 and 2006 the population growth rate was 8.8%, which was significantly greater than the overall population of growth 5.9% for the City of Vancouver. This area has experienced significant population gain (Statistics Canada, Census 2006). Despite population gain in this area, the area's elementary schools' enrolment have declined.

The Norquay Village Neighbourhood Centre Planning Program was initiated in 2006. If adopted, the Plan would allow for an additional 1,500 units. The new unit mix would include ground oriented housing such as courtyard rowhousing, duplexes, stacked townhomes, infill housing as well as 3-4 storey apartments. It is proposed that the Kingsway Shopping Area would have higher density building forms such as commercial/residential high rise buildings, mid rise apartments and live/work housing. Once the Norquay Village Housing Plan is adopted and the new zoning is established, the area would be built out over the next 10 - 20 years.

There are approximately 30 multi-family units in the planning process within area 5. The project at 3058 Kingsway is a Short Term Incentive for Rental (STIR) proposal, with 10 two-bedrooms and 20 one-bedroom units. (Planning Department, City of Vancouver). It is anticipated that these new units will not significantly impact the enrolment in the assessment area.

Future school enrolment in the assessment area is projected to be relatively stable over the next 5 years and then begin to gradually increase as the Norquay Village Neighbourhood Centre area is built out.

Overall School Capacities, Enrolment and Projections

		WORKING CAPACITY (AUG 2010)	SCHOOL CLASSROOMS (AUG 2010)			ENROLMENT (SEPT 20 2010)	CAPACITY UTILIZATION (SEPT 20 2010)	ENROLMENT PROJECTION RANGE (2019)	
	GRADE	FDK + Elementary	FDK	Elementary	TOTAL Classrooms		Enrolment/Capacity	MIN	MAX
Area 5: Bruce Elementary, Carleton Elementary and Collingwood Neighbourhood School									
Bruce Elem.	K - 7	338	2	12	14	225	67%	250	265
Carleton Elem.	K - 7	513	2	19	21	376	73%	355	375
Collingwood Neighbourhood School (Bruce Annex)	K - 3	185	2	7	9	115	62%	130	145
Cunningham Elem.	K - 7	657	3	24	27	402	61%	390	410
Grenfell Elem.	K - 7	532	3	19	22	446	84%	390	410
Maccorkindale Elem.	K - 7	488	2	18	20	240	49%	250	265
Norquay Elem.	K - 7	826	4	30	34	560	68%	575	595
Renfrew Elem.	K - 7	757	3	28	31	391	52%	410	430
Weir Elem.	K - 7	438	2	16	18	476	109%	460	480
AREA SUBTOTAL		4,734	23	173	196	3,231	68%	3,210	3,375

Figure 57. Area 5: Overall School Capacities, Enrolment and Projections

15.1 Graham Bruce Elementary

3633 Tanner Street





School Info

Grades: K - 7
 Enrolment (September 20, 2010): 225
 Working Capacity: 338
 Total Number of Classrooms: 14
 Full Day Kindergarten Classrooms: 2
 Grades 1 - 7 Classrooms: 12
 Capacity Utilization: 67%

Staffing (2010)

TOTAL: 25.50 FTE	Teachers*	Administration	Support
Student related	14.30	0	5.1
Facilities related	n/a	1	5.1

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
											Min.	Max.
288	354	320	332	331	339	334	294	252	241	225	250	265

* * NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: Social Development
 Childcare: Bruce Out of School Care
 Other Rentals: Gym, fields

Site Info

Zoning: RS-1
 Site Area: 1.98 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 4,018 square meters
 Age of Facility: 46 years
 2004 VBE Seismic Ranking Priority: 66/103
 Commonwealth Report (2008) Heritage Score: 15/25
 Property Assessment Value (February 2010): \$19,758,000

Enrolment Details

Where Bruce Catchment Students Go To School:

BRUCE IN-CATCHMENT POPULATION	472
(Based on Enrollment as of Sept. 2009)	
Total Regular English	446
Attend Bruce Elem.	187
Attend Collingwood Annex	79
Attend Surrounding Schools:	
Renfrew Elem.	7
Grenfell Elem.	21
Carleton Elem.	113
MacCorkindale Elem.	2
Attend other Vancouver Schools	37
District Choice programs	26
(eg. Special Ed., French Immersion, Montessori)	

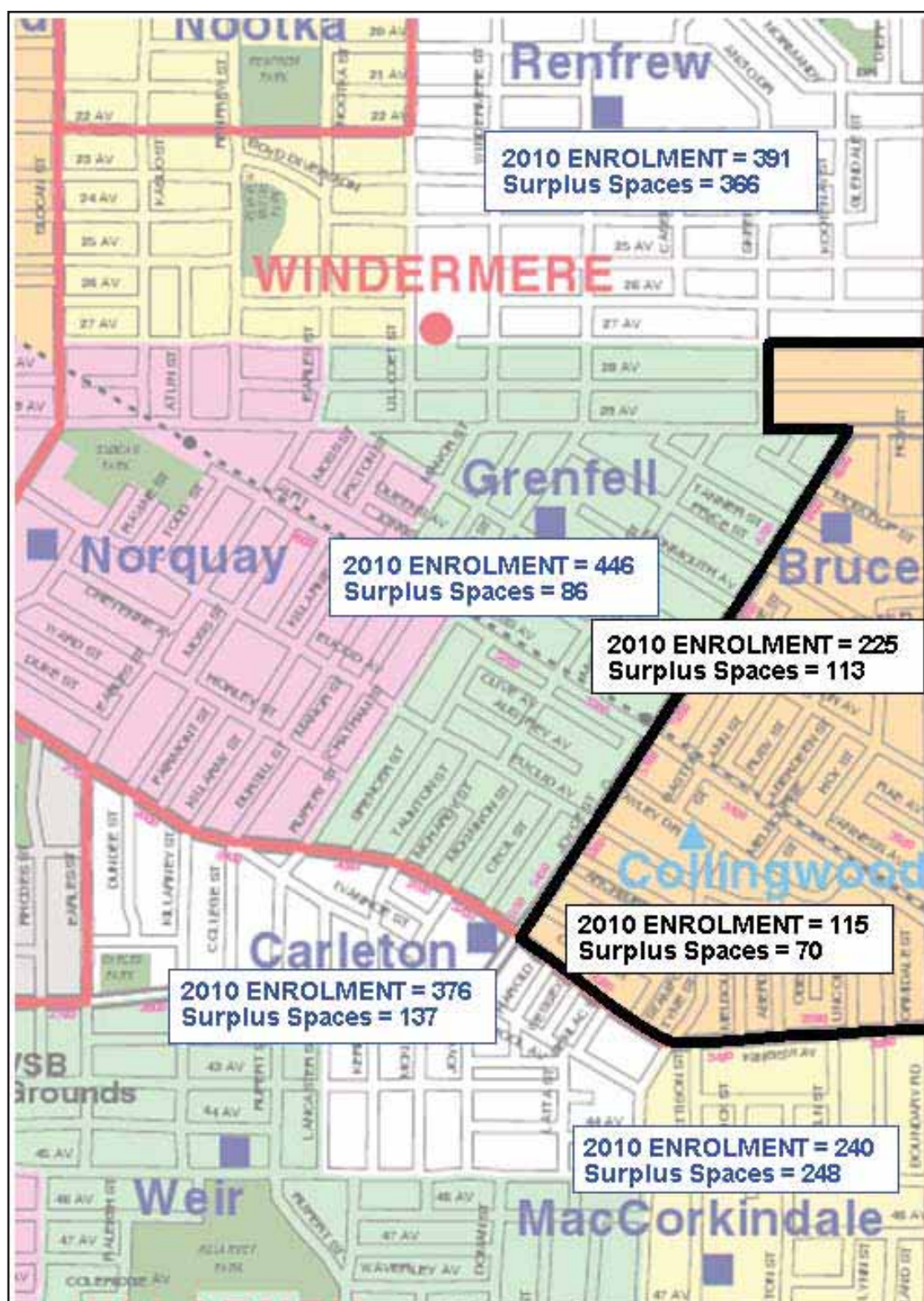
Figure 58. Bruce In-Catchment Population

Where Bruce Elementary Students Come From:

BRUCE ELEMENTARY ENROLMENT	241
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Bruce Catchment	187
Reside in Surrounding Catchment:	
Renfrew	4
Grenfell	21
Carleton	0
MacCorkindale	1
Reside in other Vancouver Catchment:	
Norquay	9
Others (< 5 from a single catchment)	14
Reside Out of District	5

Figure 59. Bruce Elementary Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 60. Map of Area 5 (Bruce Elementary): 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

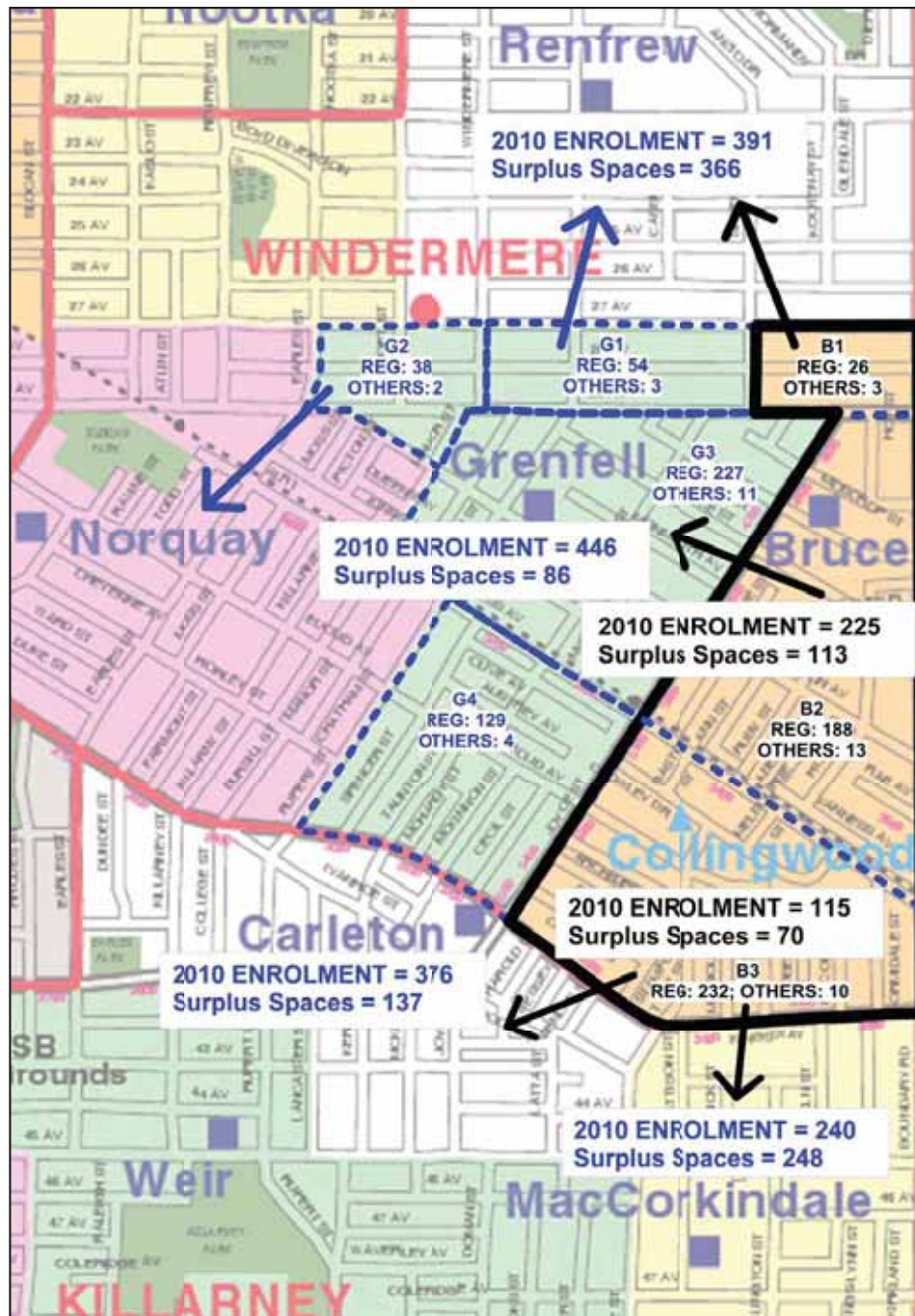
1. To determine if Bruce Elementary students can ‘reasonably be accommodated in other local schools’ an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** The preliminary 2010 enrolment at Bruce Elementary is 225 students. However, based on the 2009 enrolment data, there are 446 regular program students that currently reside in the Bruce Elementary catchment area who are entitled to attend Bruce Elementary or Collingwood Annex.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** Collingwood Annex, which shares a catchment area with Bruce Elementary, has approximately 70 surplus spaces and is therefore unable to accommodate all of the students attending Bruce Elementary. In addition, approximately 50 of these surplus spaces are currently utilized to accommodate the Ministry of Education Provincial Early Intervention program.
 - **Options to accommodate students at neighboring schools:** The catchment area for Bruce is generally triangular in shape and borders Burnaby on the east. The school that shares the largest boundary with Bruce Elementary and would geographically be the logical school for redistribution of students is Grenfell to the west. Grenfell is currently operating at 84% capacity utilization and has only 86 surplus student spaces. The combined surplus capacity between Grenfell and Collingwood Annex (total of 160 spaces) is insufficient to accommodate the students currently enrolled at Bruce Elementary. Redistributing students to Renfrew to the north is a less viable option due to local topography and street patterns. There is surplus capacity at Carleton and MacCorkindale to the south, however Carleton is also under consideration for closure (see Figure 61).
2. In terms of programming, the regular K-7 English students at Bruce Elementary could theoretically be provided with appropriate programming at neighboring schools. A determination would need to be made regarding the relocation of the District Special Education Social Development program if the school were closed.

Policy Criteria Assessment Results:

This assessment indicates that there is surplus capacity at some surrounding schools to accommodate the current enrolment at Bruce Elementary; however, Bruce also has a large catchment population who currently are choosing to attend other schools. Options for redistributing students to available schools are limited geographically due to street patterns, topography and the shape and location of the catchment area. Based on these considerations, it is deemed that Bruce Elementary students cannot be reasonably accommodated in other local schools.

It is concluded that Bruce Elementary does NOT meet the initial policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 61. Possible Redistribution of Bruce Elementary Students

Bruce Elementary

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 225. The long range projection to year 2019 indicates a gradual increase of enrolment to approximately 250 to 265 students.</p> <p>Bruce Elementary shares its catchment area with Collingwood Annex. The regular catchment population for the two schools, based on 2009 enrolment data is 446 students.</p>
Capacity and Utilization	<p>The working capacity at Bruce Elementary is 338. Based on this capacity, at its current enrolment the school is operating at 67% capacity utilization.</p> <p>The overall capacity utilization of schools in Area 5 is 68% (see Figure 57). A number of the schools surrounding Bruce Elementary are operating considerably below capacity. Grenfell, which is the school that shares the largest boundary with Bruce Elementary, is operating at 84% capacity. (See Figure 61)</p>
Catchment Area and Surrounding Schools	<p>The catchment area is generally triangular in shape and narrows to only one block wide at the northern end. The east side of the Bruce Elementary catchment boundary lies adjacent the Burnaby border, the northern boundary is Kingsway and the western boundary is Joyce Road, all of which are primary or secondary arterial roads.</p> <ul style="list-style-type: none"> • Collingwood Annex could accommodate about 70 additional primary students from the Bruce Elementary catchment area; however Collingwood is also under consideration for closure. • Grenfell has 86 surplus spaces, which could accommodate a portion Bruce current enrolment. • There is surplus space at MacCorkindale; however catchment area changes would result in a number of students having to cross Kingsway to the south. • Renfrew has significant surplus capacity, but the distance, topography and travel route to Renfrew would be problematic for the majority of the Bruce Elementary catchment area. • Carleton is operating below capacity and could accommodate students from the southern part of the Bruce Elementary catchment, but again, they would be required to cross Kingsway. Based on 2009 enrolment data, 113 students residing in the Bruce catchment area were attending Carleton by choice. Two outbuildings at Carleton were closed in June 2010. • The Bruce Elementary catchment area currently is situated within the Windermere Secondary school boundary. If Bruce Elementary is closed and the students are redistributed to Carleton and MacCorkindale, there is a possibility that modifications may be required to the Killarney/Windermere boundary line.
Long Term Capital Planning	<p>Carleton Elementary is a high priority seismic project and is supported by the Ministry of Education for an upgrade.</p>

Current School Programming:

Educational Programs	<p>Bruce Elementary has a regular K-7 English program.</p> <p>There is a District Intermediate Social Development Class at Bruce Elementary that would need to be relocated to another school if Bruce Elementary is closed.</p>
Other School Programs	There are no other formal school programs at this site.
Childcare Programs	The Bruce Elementary Out of School Care Program operates 30 licensed spaces in the Multi-purpose Room. Although some neighbouring schools also have out of school childcare, they likely operate close to capacity and could not accommodate the students currently using the out of school care at Bruce Elementary. The District would work with the childcare provider to relocate the 30 licensed spaces if the school is closed.

Facility and Site information:

Building Size	The building area of Bruce Elementary is 4018 m ² , which is approximately 1300 m ² larger than the Ministry standard.
Age/Heritage Score	The Bruce Elementary building is 46 years old and has a heritage score of 15/25, indicating that it has significant heritage value.
Seismic Risk	In the 2004 VBE Seismic priority ranking, Bruce Elementary ranked 66 of out 103 schools. Based on the 2004 seismic survey, work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area and Plan Zoning	<p>The Bruce site is almost 2 ha, with a significant frontage on Boundary Road.</p> <p>The site zoning is RS-1, or residential single family. Due to the location in a single family residential neighbourhood, redevelopment options are limited and would likely require rezoning of the site.</p>
Local Neighbourhood and Development	There are no new significant multi-family developments in the Bruce catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Bruce Elementary are \$176,225 or approximately \$44/m ² of building area, which is the average of the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$521 per student space. Based on the 2010 enrolment, however, the operations costs are approximately \$731 per student.
Energy Consumption	The average energy use over the past three years is 531 mega joules per m ² or the equivalent of 6311 mega joules per student space. The energy consumption is below the average for the 11 schools on both measurements.

Bruce Elementary

Maintenance Costs	The average annual building and grounds maintenance costs for Bruce Elementary for the past three years were \$26,430. Based on the capacity of the school, this equates to approximately \$78 per student space, which is below the average for the 11 schools.		
Recent Maintenance Work	Over the past three years, Bruce Elementary has undergone \$44,550 of maintenance projects in excess of \$5,000, including an exterior painting in 2010 for \$21,383. The Ministry Facility Audit has identified an estimated \$2.0 million of immediate or short term maintenance work to be done within three years.(if funding permits)		

<u>Financial Implications:</u>			
Current Operating Costs	The 2010/2011 total facility based and student based operating costs for Bruce Elementary are estimated to be \$1,604,301.		
Projected Annual Cost Savings	The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$21,959.		
		FTE	Amount
	Staffing		
	P/VP Administration Time	1.00	\$ 130,092
	Supervision Aides	2.00	24,739
	Office Administration Assistant	1.00	52,655
	Building Engineer & Custodians	2.00	126,216
		6.00	\$ 333,702
	Services and Supplies		
	Building Maintenance		\$ 3,321
	Grounds Maintenance		0
	Building Operations		10,317
	Building Security		(5,000)
	Telephone & Utilities		34,391
			\$ 43,028
	Projected Annual Cost Savings		\$ 376,730
	In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.		

Key points:

- The current enrolment at Bruce Elementary is 225 students, but the regular in-catchment population is 446 students.
- There is an out of school care program operating at Bruce with 30 licensed spaces.
- While Bruce Elementary is currently operating at only 67% capacity utilization, there is a significant portion of the in-catchment population that are choosing to attend regular programs at other Vancouver schools, particularly Carleton Elementary, which is also on the list for consideration of closure. One possible explanation for this low retention rate may be related to the fact that this school does not have a subsidized breakfast or lunch program.
- Grenfell Elementary, which is best geographically associated with Bruce, does not have the capacity to accommodate Bruce students. The locations of the other adjacent schools with surplus capacity are problematic because of topography, travel routes and significant boundary adjustments.
- Bruce Elementary is located on the boundary with the Burnaby School District. Closure of Bruce Elementary may result in a net loss of students to Burnaby.

Summary:

This assessment indicates that while there is physical capacity to accommodate Bruce students at neighbouring schools, the required redistribution of students would create unviable travel routes for students and significantly impact the adjacent Grenfell attendance area.

Bruce Elementary is being considered for closure in conjunction with Collingwood Annex and Carleton Elementary. Since Bruce is located on the boundary with the Burnaby School District, there is a probability that some families may choose to attend school in Burnaby.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Bruce Elementary be removed from the list of potential school closures and NOT be advanced to the public consultation phase.

15.2 Sir Guy Carleton Elementary

3250 Kingsway



School Info

Grades: K - 7

Enrolment (September 20, 2010): 376

Working Capacity: 513 (The outbuilding was closed in June 2010, resulting in a reduction of 100 student spaces)

Total Number of Classrooms: 21

Full Day Kindergarten Classrooms: 2

Grades 1 - 7 Classrooms: 19

Capacity Utilization: 73%

Staffing (2010)

TOTAL: 41.43 FTE	Teachers*	Administration	Support
Student related	23.16	0.7	9
Facilities related	n/a	1.3	7.27

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
											Min.	Max.
740	618	563	504	459	426	427	421	399	395	376	355	375

** NB: Student enrolment numbers for Sept 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: Social Development, Breakfast/Lunch Program

Childcare: Carleton Out of School Care

Other Rentals: Gym, Heritage Language Program

Site Info

Zoning: RS-1, C-2

Site Area: 2.44 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 6,249 square meters

Age of Facility: 114 years

2004 VBE Seismic Ranking Priority: 5/103

Commonwealth Report (2008) Heritage Score: 23/25

Property Assessment Value (February 2010): \$22,148,000

Enrolment Details

Where Carleton Catchment Students Go To School:

CARLETON IN-CATCHMENT POPULATION	269
(Based on Enrollment as of Sep. 2009)	
Total Regular English	254
Attend Carleton Elem.	177
Attend Surrounding Schools:	
Bruce Elem.	0
Collingwood Annex	1
Cunningham Elem.	1
Norquay Elem.	10
Grenfell Elem.	7
Weir Elem.	36
MacCorkindale Elem.	11
Attend other Vancouver Schools	11
District Choice programs	15
(eg. Special Ed., French Immersion, Montessori)	

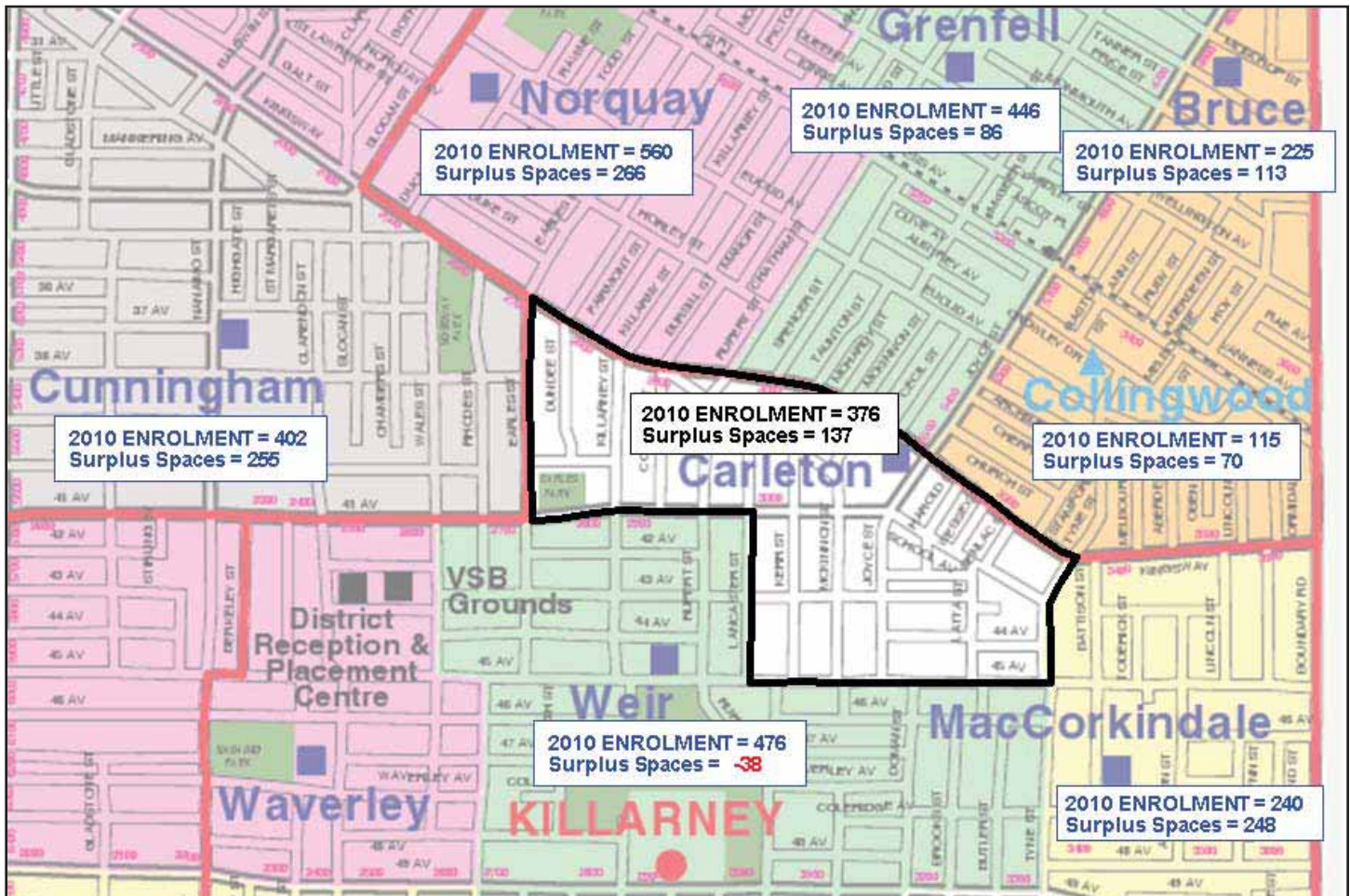
Figure 62. Carleton In-Catchment Population

Where Carleton Elementary Students Come From:

CARLETON ELEMENTARY ENROLMENT	395
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Carleton Catchment	177
Reside in Surrounding Catchment:	
Bruce	114
Cunningham	3
Norquay	15
Grenfell	38
Weir	3
MacCorkindale	6
Reside in other Vancouver Catchment:	
Cook	6
Others (< 5 from a single catchment)	29
Reside Out of District	4

Figure 63. Carleton Elementary Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 64. Map of Area 5 (Carleton Elementary): 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

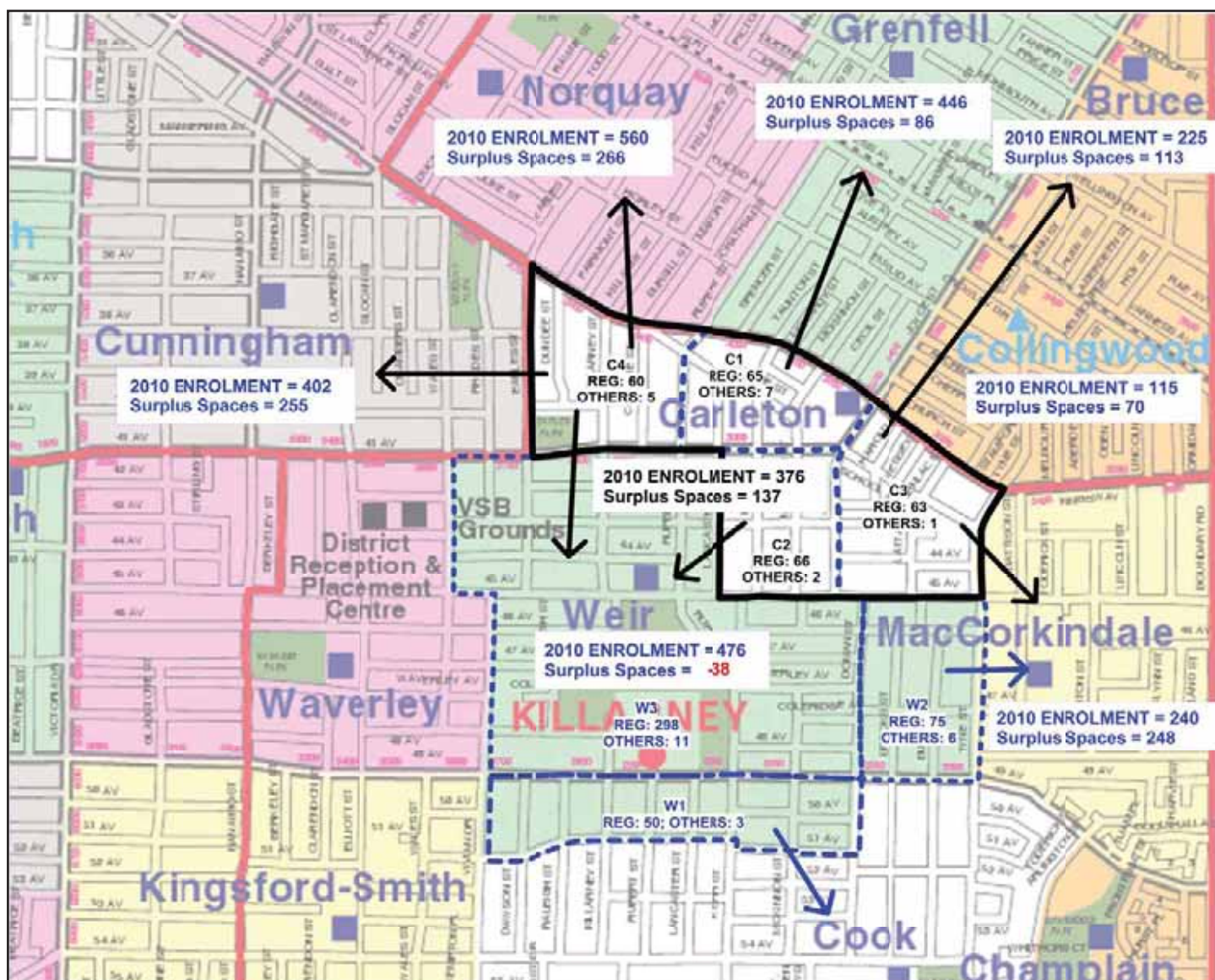
1. To determine if Carleton Elementary students can 'reasonably be accommodated in other local schools' an assessment has been done based on the following guidelines:
 - **Number of students impacted:** The preliminary 2010 enrolment at Carleton Elementary is 376 students. However, according to the 2009 geo-coded enrolment data, approximately 254 regular program students reside in the Carleton Elementary catchment area. In 2009, approximately 218 students attending Carleton resided in other school catchment areas.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** Carleton does not share a catchment area with another school/annex.
 - **Options to accommodate students at neighbouring schools:** There is surplus capacity at a number of the surrounding schools. Norquay, Grenfell and Bruce/Collingwood are all located to the north and have a total of 449 surplus spaces. Weir to the south is currently operating at 109% of capacity; however Cunningham and MacCorkindale have a total of 503 surplus spaces. Boundary adjustments would need to be made, including the redistribution of students from Weir, in order to reallocate the surplus capacity at Bruce, MacCorkindale, Cunningham and Norquay (see Figure 65).
2. In terms of programming, the regular K-7 English students at Carleton Elementary could be provided with appropriate programming at any of the neighbouring schools. A determination would need to be made regarding the relocation of the District Special Education Social Development Program if the school were closed.

Policy Criteria Assessment Results:

This assessment indicates that there is sufficient surplus space at surrounding schools to accommodate the current Carleton Elementary enrolment and there are a number of options for redistributing students. In addition, there is a large number of cross boundary students currently attending Carleton. Based on these considerations, it is deemed that Carleton Elementary students can be reasonably accommodated in other local schools.

It is therefore concluded that Carleton Elementary MEETS the initial policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 65. Possible Redistribution of Carleton Elementary Students

Carleton Elementary

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 376. The long range projection to year 2019 suggests that the enrolment will be maintained at between 355 and 375 students.</p> <p>The regular program catchment population of Carleton Elementary is 254 students, based on 2009 enrolment data.</p>
Capacity and Utilization	<p>Two outbuildings at Carleton Elementary were closed in June 2010. The working capacity at Carleton Elementary is now 513. Based on this capacity, the school is operating at 73% capacity utilization.</p> <p>The overall capacity utilization of schools in Area 5 is 68% (see Figure 57). As illustrated on the map, a number of the schools adjacent Carleton Elementary are operating considerably below capacity; however Weir, which is the school that shares the largest boundary with Carleton Elementary, is operating over capacity. (See Figure 65)</p>
Catchment Area and Surrounding Schools	<p>The northern boundary is Kingsway, a primary arterial road. The catchment area is surrounded by 7 other school catchments.</p> <ul style="list-style-type: none"> • Bruce Elementary and Collingwood Annex could jointly accommodate 183 additional students from the Carleton Elementary catchment area; however Bruce and Collingwood are also under consideration for closure. • There are 352 surplus student spaces at Grenfell and Norquay, but students would be required to cross Kingsway. • There are 248 surplus spaces at MacCorkindale and 255 surplus spaces at Cunningham. Redistribution of students to these schools would likely require adjustments to the Weir catchment as well. • The Carleton Elementary catchment area is situated within the Killarney Secondary school boundary. If Carleton Elementary is closed and the students are redistributed to Bruce/Collingwood, Grenfell or Norquay, there is a possibility that modifications may be required to the Killarney/Windermere boundary line.
Long Term Capital Planning	<p>Carleton Elementary is a high priority seismic mitigation project supported by the Ministry of Education. The renewal of the school could involve a reduction of student spaces to match the in-catchment population.</p>

Current School Programming:

Educational Programs	<p>Carleton Elementary has a regular K-7 English program.</p> <p>There is a District Intermediate Social Development Class at Carleton Elementary that would need to be relocated to another school should Carleton Elementary be closed.</p>
Other School Programs	<p>Carleton Elementary has a subsidized breakfast/lunch program. Of the surrounding schools, Grenfell and MacCorkindale have full pay lunch programs and Norquay has both full pay breakfast and lunch programs. If Carleton is closed, care will need to be taken to ensure that those students benefitting from the extra support of these programs will continue to have access to both programs and subsidies at surrounding schools.</p>

Childcare Programs	The Carleton Out of School Care Program operates 30 licensed spaces in the Multi-purpose Room at this school. Although some neighbouring schools also have out of school childcare, they likely operate close to capacity and could not accommodate the students currently using the out of school care at Carleton Elementary. The District would work with the childcare provider to relocate the 30 licensed spaces if Carleton is closed.
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Facility and Site information:

Building Size	Carleton Elementary is comprised of 2 multi-storey buildings and 3 single storey buildings, for a total area of 6249 m ² , which is 2164 m ² larger than the Ministry standard. The closure of the two outbuildings reduced the operational floor area by approximately 375 m ² .
Age/Heritage Score	The Carleton Elementary building is 114 years old and has a heritage score of 23/25, indicating that it has significant heritage value.
Seismic Risk	In the 2004 VBE Seismic priority ranking, Carleton Elementary ranked 5 out of 103 schools in seismic priority. A revised APEGBC seismic assessment is underway and assessment results are pending. Major seismic mitigation is required for this building.
Site Area and Plan	The Carleton site is 2.44 ha, with significant frontages on both Kingsway and Joyce Road.
Zoning	The Carleton Elementary site has split zoning, with C-2 commercial zoning on the Kingsway frontage and RS-1 single-family residential on the balance of the site. Given the location, the size of the site and the two zoning districts, there would be considerable redevelopment potential for this site.
Local Neighbourhood and Development	Currently there is one development project in planning in the Carleton catchment. The project is located at 3058 Kingsway and is a STIR rental proposal, with 10 two bedrooms and 20 one bedroom units. It is anticipated that this new development will have no impact on the future school enrolment in the catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Carleton Elementary are \$223,813 or approximately \$36/m ² of building area, compared with the \$44 average of the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$436 per student space. Based on the 2009 enrolment, however, the operating costs are approximately \$595 per student. It should be noted that these costs factor in the closure of the outbuildings.
Energy Consumption	The average energy use over the past three years is 386 mega joules per m ² or the equivalent of 4695 mega joules per student space. The energy consumption is considerably below the average for the 11 schools on both measurements.
Maintenance Costs	The average annual building and grounds maintenance costs for Carleton Elementary for the past three years were \$30,194. Based on the capacity of the school, this equates to approximately \$59 per student space, which is considerably below the average for the 11 schools.

Carleton Elementary

Recent Maintenance Work Carleton Elementary has undergone \$91,700 of maintenance projects in excess of \$5,000 over the past three years, including a building fabric upgrade in 2010 for \$29,700. The Ministry Facility Audit has identified an estimated \$575,000 of immediate or short term maintenance work to be done within three years (if funding permits).

Financial Implications:

Current Operating Costs The 2010/2011 total facility based and student based operating costs for Carleton are estimated to be \$2,401,600.

Potential Savings The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$26,046.

	FTE		Amount
Staffing			
P/VP Administration Time	1.20	\$	151,808
Supervision Aides	3.00		37,108
Office Administration Assistant	1.20		61,790
Building Engineer & Custodians	2.80		170,423
	8.20	\$	421,128
Services and Supplies			
Building Maintenance		\$	4,600
Grounds Maintenance			0
Building Operations			5,825
Building Security			(5,000)
Telephone & Utilities			41,567
		\$	46,991
Projected Annual Cost Savings		\$	468,120

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key points:

- The current enrolment at Carleton Elementary is 376 students and is currently operating at 73% capacity utilization; however the regular in-catchment population totals 254 students.
- Carleton Elementary has a significant portion of the out of catchment students, particularly from Bruce Elementary, which is also on the list for consideration of closure.
- Weir Elementary, the neighbouring school with the largest shared boundary with Carleton is operating over capacity.
- There is a subsidized breakfast/lunch program at Carleton, which may contribute to the higher out of catchment population.
- There is an out of school care program with 30 licensed spaces at Carleton.
- Carleton Elementary is high on the priority list for seismic mitigation renewal.
- The large property has split commercial/residential zoning and redevelopment potential.
- Carleton has a high heritage ranking.

Summary:

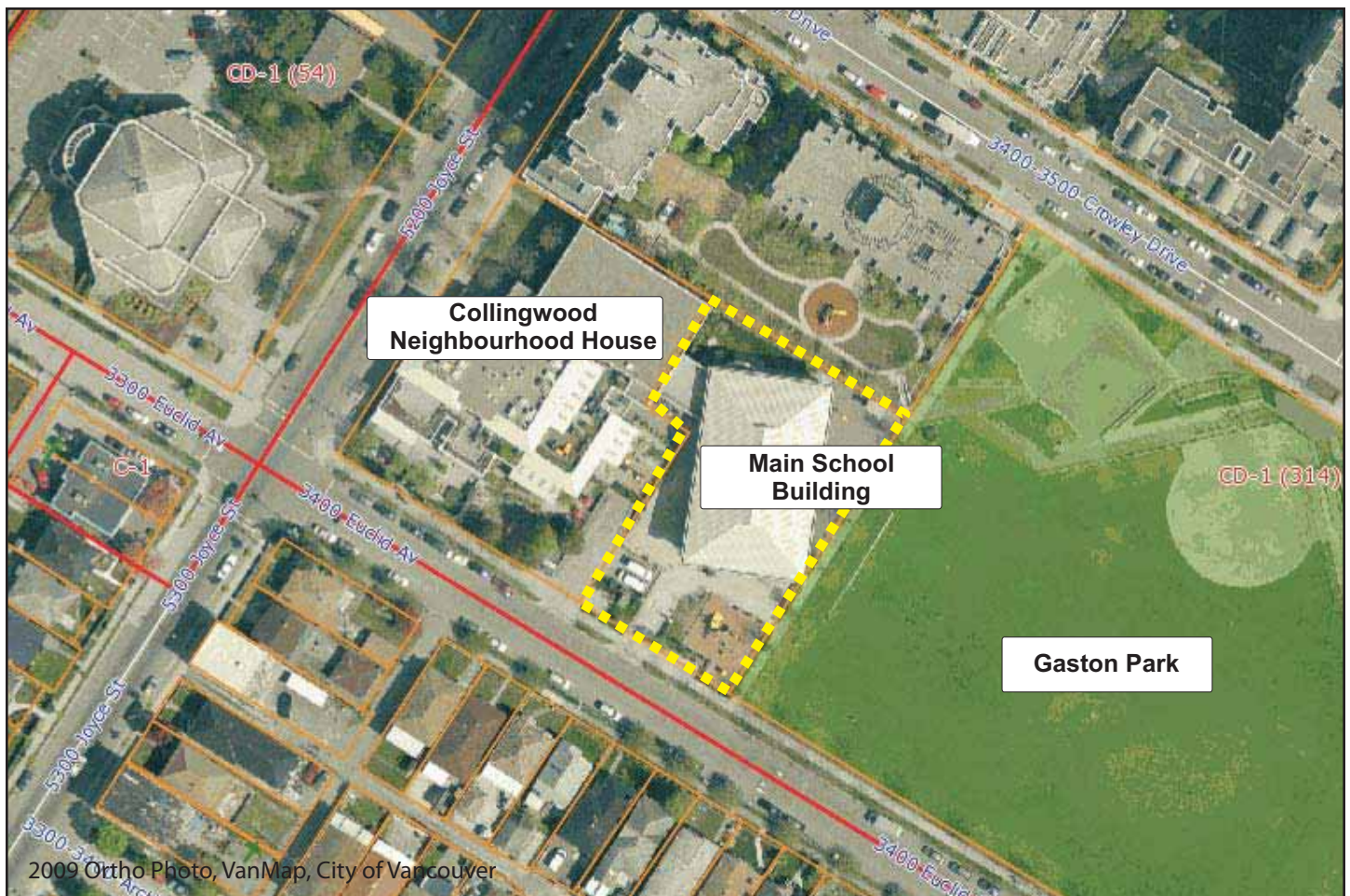
The analysis of Area 5 indicates significant amounts of surplus space at several schools. Due to its central location within Area 5, it would be viable to redistribute the Carleton attendance area enrolment to Bruce, MacCorkindale, Weir, Cunningham, Norquay and Grenfell. Although these boundary changes are complex, this option should advance to the public consultation phase.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Carleton Elementary be advanced to the public consultation phase.

15.3 Collingwood Neighbourhood School (Collingwood Annex)

3417 Euclid Avenue



School Info

Grades: K - 3
 Enrolment (September 20, 2010): 115
 Working Capacity: 185
 Total Number of Classrooms: 9
 Full Day Kindergarten Classrooms: 2
 Grades 1 - 3 Classrooms: 7
 Capacity Utilization: 62%

Staffing (2010)

TOTAL: 16.95 FTE	Teachers*	Administration	Support
Student related	8.32	0	4
Facilities related	n/a	0.4	4.23

* including Administrator teaching time

Student Enrolment

2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
									Min.	Max.
104	136	145	147	138	154	142	114	115	130	145

* * NB: Student enrolment numbers for Sept 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: StrongStart, Provincial Early Intervention Resource Program (PEIR)
 Childcare: n/a
 Other Rentals: n/a

Site Info

Zoning: CD-1
 Site Area: 0.26 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 1,903 square meters
 Age of Facility: 8 years
 2004 VBE Seismic Ranking Priority: n/a (new facility)
 Commonwealth Report (2008) Heritage Score: 11/25
 Property Assessment Value (February 2010): \$4,030,000

Enrolment Details

Where Bruce Catchment Students Go To School:

BRUCE IN-CATCHMENT POPULATION	472
(Based on Enrollment as of Sept. 2009)	
Total Regular English	446
Attend Bruce Elem.	187
Attend Collingwood Annex	79
Attend Surrounding Schools:	
Renfrew Elem.	7
Grenfell Elem.	21
Carleton Elem.	113
MacCorkindale Elem.	2
Attend other Vancouver Schools	37
District Choice programs	26
(eg. Special Ed., French Immersion, Montessori)	

Figure 66. Bruce In-Catchment Population

Where Bruce Elementary Students Come From:

BRUCE ELEMENTARY ENROLMENT	241
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Bruce Catchment	187
Reside in Surrounding Catchment:	
Renfrew	4
Grenfell	21
Carleton	0
MacCorkindale	1
Reside in other Vancouver Catchment:	
Norquay	9
Others (< 5 from a single catchment)	14
Reside Out of District	5

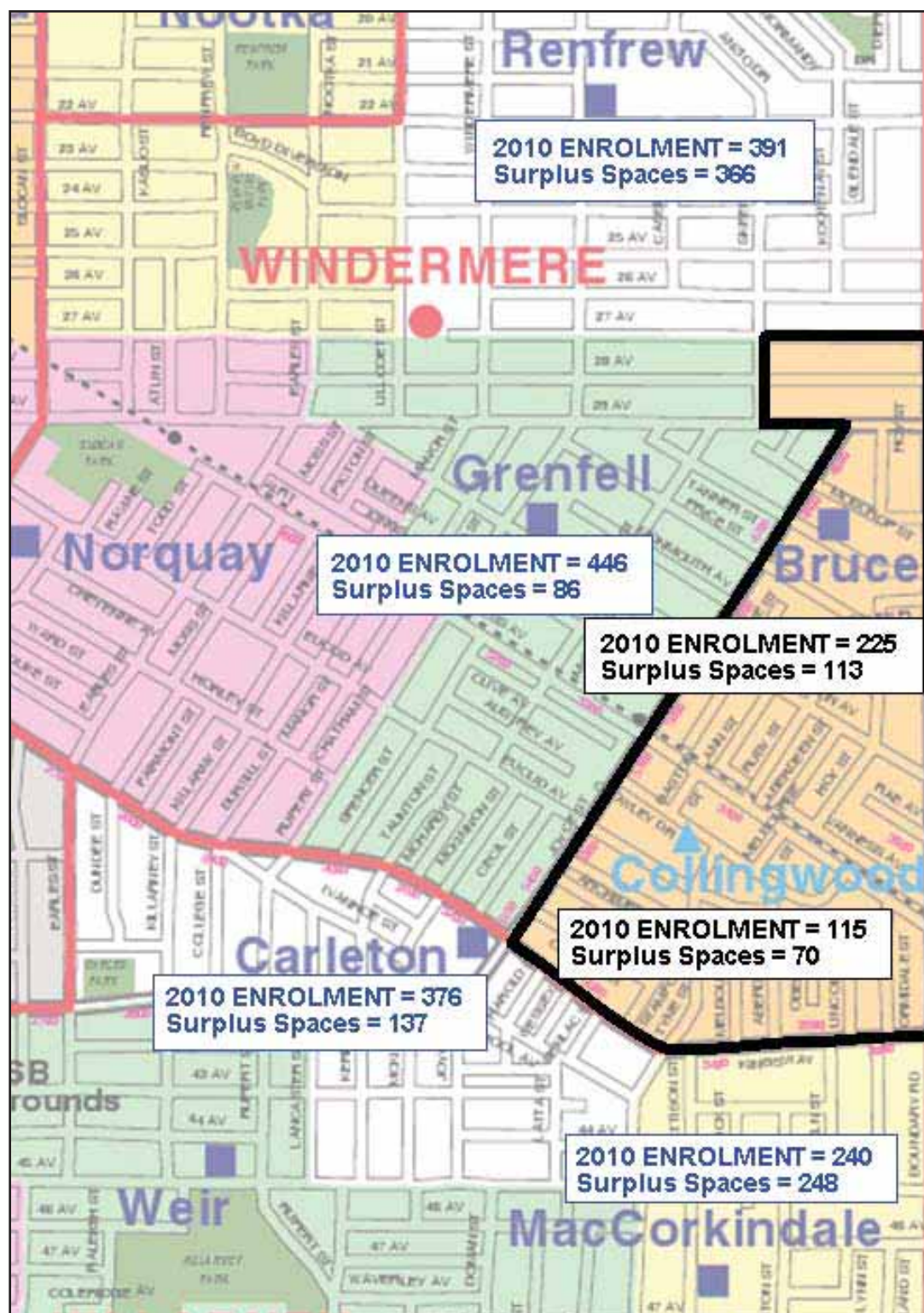
Figure 67. Bruce Elementary Enrolment

Where Collingwood Annex Students Come From:

COLLINGWOOD ANNEX ENROLMENT	114
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Bruce Catchment	79
Reside in Surrounding Catchment:	
Renfrew	1
Grenfell	11
Carleton	1
MacCorkindale	4
Reside in other Vancouver Catchment	12
(not more than 5 from a single catchment)	
Reside Out of District	6

Figure 68. Collingwood Annex Enrolment

Stage 1 Evaluation - Policy Criteria Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 69. Map of Area 5 (Collingwood Annex): 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

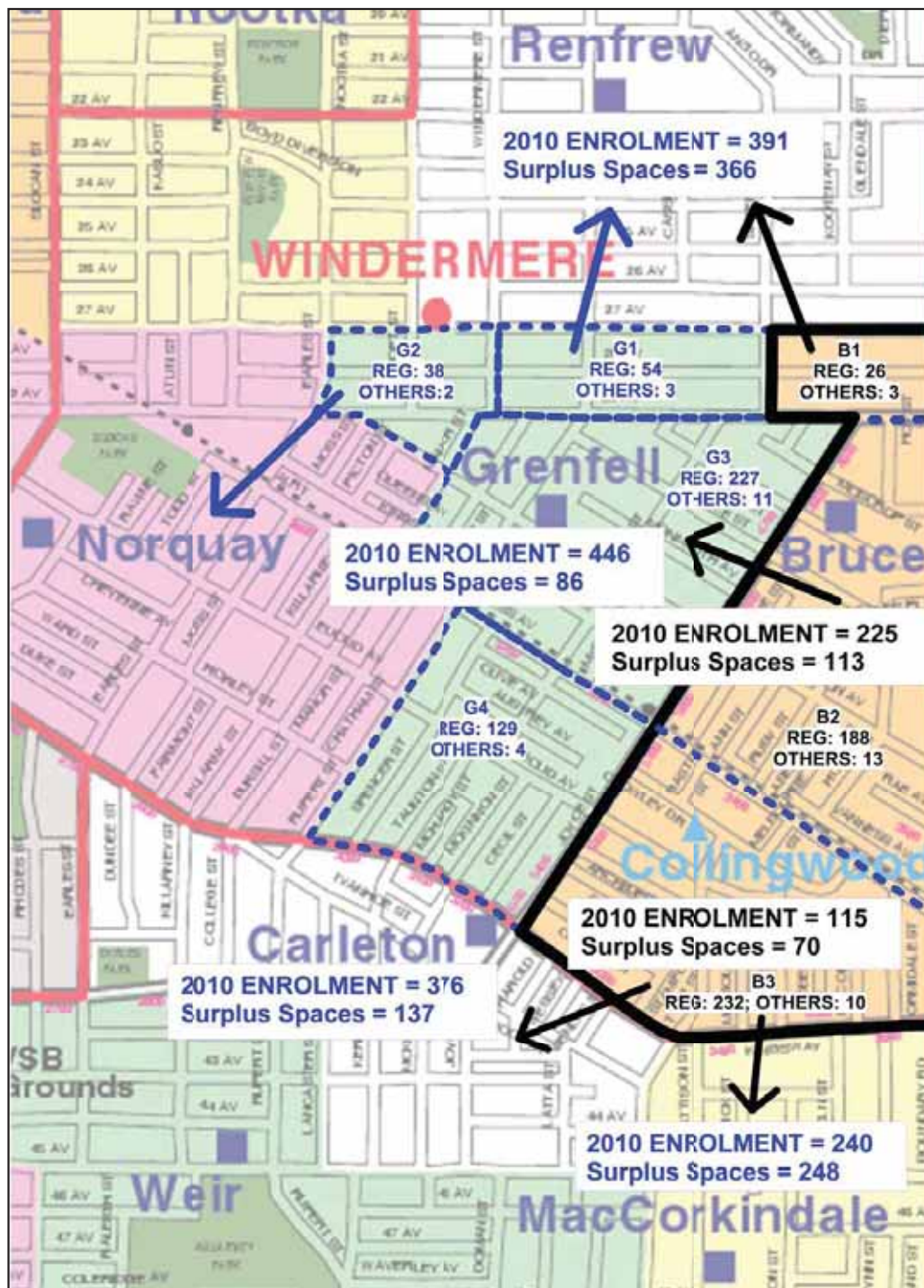
1. To determine if Collingwood Annex students can 'reasonably be accommodated in other local schools' an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** The preliminary 2010 enrolment at Collingwood Annex is 115 students. Because the annex shares a catchment area with Bruce Elementary, students at Bruce would also be impacted if a boundary change is required as a result of the closure of Collingwood Annex.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** There are currently 113 surplus spaces at Bruce Elementary, which could accommodate in-catchment students attending Collingwood Annex.
 - **Options to accommodate students at neighbouring schools:** In addition to the available space at Bruce Elementary, there is surplus capacity at both Carleton and MacCorkindale to the south, and limited capacity at Grenfell to the west (see Figure 70).
2. In terms of programming, the regular K-3 English students at Collingwood Annex could be provided with appropriate programming at neighbouring schools.

Policy Criteria Assessment Results:

This assessment indicates that closure of Collingwood Annex would impact 115 students. Technically there is space at Bruce Elementary to accommodate the in-catchment Collingwood Annex students.

It is concluded that Collingwood Annex MEETS the policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment



* NB: If the surplus space is negative, the school is operating over capacity.

Figure 70. Possible Redistribution of Bruce Elementary/Collingwood Annex Students

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 115 students. The long range projection to year 2019 indicates a gradual increase of enrolment to between 130 and 145 students.</p> <p>Collingwood Annex shares its catchment area with Bruce Elementary. The regular catchment population for the two schools, based on 2009 data is 446 students.</p>
Capacity and Utilization	<p>The working capacity at Collingwood Annex is 185. Based on this capacity, the school is operating at 62% capacity utilization. However, two of the surplus classrooms are utilized for the Ministry of Education PEIR Program.</p> <p>The overall capacity utilization of schools in Area 5 is 68% (see Figure 57). The majority of schools in the area are operating under capacity, with the exception of Weir Elementary, which is currently over capacity. (See Figure 70)</p>
Catchment Area and Surrounding Schools	<p>The catchment area for Collingwood Annex is shared with Bruce Elementary. The east side is bordered by the Vancouver/Burnaby boundary, the west side borders Grenfell Elementary and south borders MacCorkindale and Carleton. Renfrew to the north only shares a one block boundary with the Bruce/Collingwood catchment.</p> <ul style="list-style-type: none"> • Bruce Elementary currently has 113 surplus spaces, which is almost sufficient to accommodate the Collingwood enrolment, however a large portion of the Bruce in-catchment population currently attend other schools. • Grenfell Elementary has 86 surplus spaces but could only accommodate a portion of the Collingwood Annex enrolment. • Carleton and MacCorkindale to the south both have surplus capacity; however, students would have to cross Kingsway, and Carleton is also under consideration for closure.
Long Term Capital Planning	<p>Collingwood Annex was constructed in 2002 to serve the Collingwood Village community. This modern facility is attached to Collingwood Neighbourhood House and meets seismic, life safety and accessibility code requirements.</p>

Current School Programming:

Educational Programs	<p>Collingwood Annex has a regular K-3 English program. In past years, the Collingwood program was K-4. Two classrooms are currently being used for the Ministry of Education Provincial Early Intervention Resource (PEIR) program.</p>
Other School Programs	<p>A StrongStart program has been established at Collingwood Annex, which is not available at Bruce Elementary, however is offered at neighbouring Grenfell Elementary.</p>
Childcare Programs	<p>Collingwood Annex has no onsite childcare program. Collingwood students are picked up on site for the Bruce Elementary Out of School Care Program.</p>

Facility and Site information:

Building Size	Collingwood Annex is a two storey school with a building area of 1903 m ² , and they have a shared use gym with the Collingwood community facility. Excluding the gym area, the school is approximately 78 m ² larger than the Ministry standard.
Age/Heritage Score	The Collingwood Annex building is 8 years old and has a heritage score of 11/25, indicating that it has low heritage value.
Seismic Risk	Collingwood Annex is a new school and therefore meets current seismic standards.
Site Area and Plan	The site area of Collingwood Annex is only 0.26 ha. The school utilizes adjoining City property for play areas and fields.
Zoning	The site zoning is CD-1 (Comprehensive Development).
Local Neighbourhood and Development	There are no new significant developments occurring in the Bruce catchment area.

Facility Operational Issues:

Operations Costs	The estimated operations costs for 2010/2011 at Collingwood Annex are 96,829 or approximately \$51/m ² of building area, which is higher than the \$44/m ² average for the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$523 per student spaces. Based on the 2010 enrolment, however, the operating costs are approximately \$842 per student.
Energy Consumption	The average energy use over the past three years was 463 mega joules per m ² or the equivalent of 4759 mega joules per student space. The energy consumption is considerably below the average for the 11 schools on both measurements.
Maintenance Costs	The average annual building and grounds maintenance costs for Collingwood Annex for the past three years were \$7,132. Based on the capacity of the school, this equates to approximately \$39 per student space, which is less than half of the average for the 11 schools.
Recent Maintenance Work	Over the past three years, Collingwood Annex has undergone \$71,180 of maintenance projects in excess of \$5,000, including energy upgrades for \$24,700 in 2008 and loss prevention for \$41,100 in 2010. The Ministry Facility Audit has not identified any immediate maintenance work to be done within three years.

Financial Implications:

Current Operating Costs	The 2010/2011 total facility based and student based operating costs for Collingwood Annex are estimated to be \$1,184,951.		
Projected Annual Cost Savings	The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$10,543.		
		FTE	Amount
	Staffing		
	P/VP Administration Time	0.30	\$ 32,573
	Supervision Aides	2.00	24,739
	Office Administration Assistant	1.00	52,655
	Building Engineer & Custodians	1.23	68,150
		4.53	\$ 178,116
	Services and Supplies		
	Building Maintenance		\$ 780
	Grounds Maintenance		0
	Building Operations		1,618
	Building Security		(5,000)
	Telephone & Utilities		23,459
			\$ 20,858
	Projected Annual Cost Savings		\$ 198,974

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key Points:

- The current enrolment at Collingwood Annex is 115 and its capacity utilization is 62%.
- Bruce Elementary has 113 surplus spaces and could theoretically accommodate the enrolment at the annex; however the regular population of the Bruce catchment is 446. A large number of students are currently attending other schools, particularly Carleton Elementary. Both Bruce and Carleton are also under consideration for closure.
- Collingwood Annex is 8 years old. This modern facility is attached to Collingwood Neighbourhood House and meets seismic, life safety and accessibility code requirements.
- Collingwood Annex is located on the boundary with the Burnaby School District. Closure of Collingwood Annex may result in a net loss of students to Burnaby.

Summary:

Collingwood Annex in-catchment students can currently be accommodated within Bruce Elementary, but space needs to be retained to accommodate the much larger catchment population. Collingwood Annex is being considered for closure in conjunction with both Bruce Elementary and Carleton Elementary, and there is not sufficient capacity in the area to accommodate closure of more than one school.

Part of the enrolment decline at Collingwood Annex is related to the decision in 2008 to remove Grade 4 classes from the school organization. If Grade 4 (and possibly Grade 5) classes were re-established, enrolment at this school would recover to an acceptable capacity utilization rate.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Collingwood Annex be removed from the list of potential school closures and NOT be advanced to the public consultation phase.

16.0 Area 6: Champlain Heights Annex

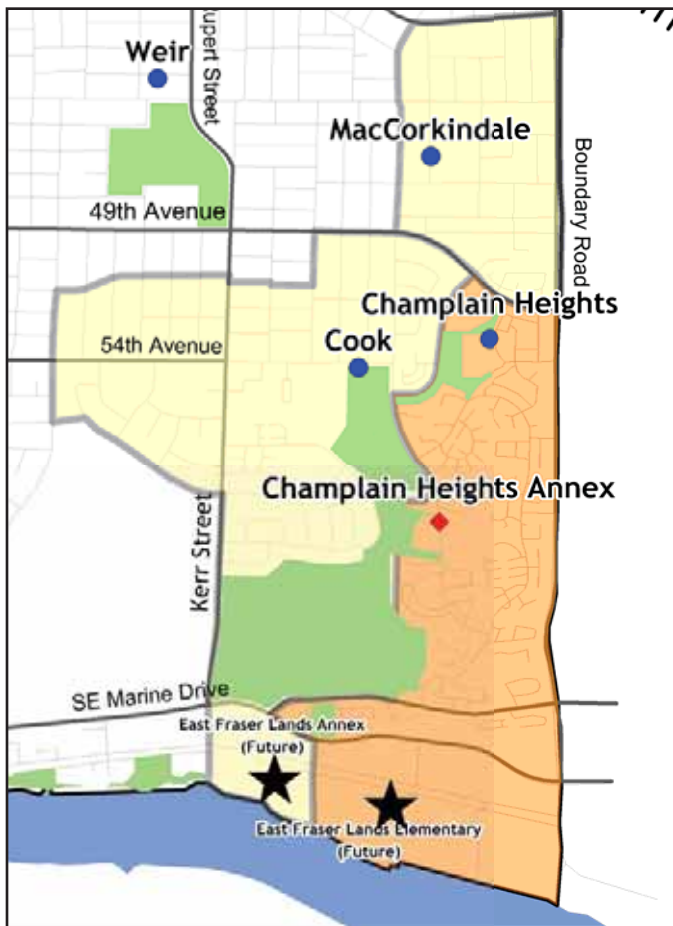


Figure 71. Map of Area 6: Champlain Heights Annex and Adjacent Schools

Overview of Area

Champlain Heights Annex is located within the Killarney neighbourhood. Based on the City of Vancouver's 2006 Census data, the Killarney local area has wide range of housing types. 31.9% of housing is row house, 27.4 % is apartments and 24.9% is single family. Between 2001 and 2006 the population growth rate was 5.6%, which was close to the City's overall growth rate of 5.9%. This area has experienced modest population gain (Statistics Canada, Census 2006).

The East Fraser Lands Official Development Plan (EFL ODP) was adopted in November 2006. The Plan area includes the industrial lands south of Marine Way and east of Kerr Street to Boundary Road. The estimated future population for the entire East Fraser Lands area is between 10,000 -13,000. There will be a mix of housing forms including town homes, low and mid rise apartments and high rise towers. Rezoning will occur in three phases - Phase 1 and 2 have been approved. Phase 3 has not been rezoned yet. It is anticipated that the entire area will be built out in 20 - 25 years. The most recent reports for this development indicate a construction start up sometime in 2011.

The EFL ODP has allocated 1 elementary school site, 1 elementary annex site and 1 secondary school site. Capital funding for building these schools has not been approved by the Ministry. Therefore, in the short term, as East Fraser Lands is being developed and occupied, Champlain Heights Annex, Champlain Heights Elementary, and Cook Elementary will experience additional enrolment pressure.

There are currently no new multi-family developments occurring in the Champlain Heights elementary catchment area.

Based on current enrolment trends, future school enrolment at Champlain Heights Annex, Champlain Heights Elementary and Cook Elementary are projected to increase, while the future school enrolment at MacCorkindale Elementary is projected to decline.

Overall School Capacities, Enrolment and Projections

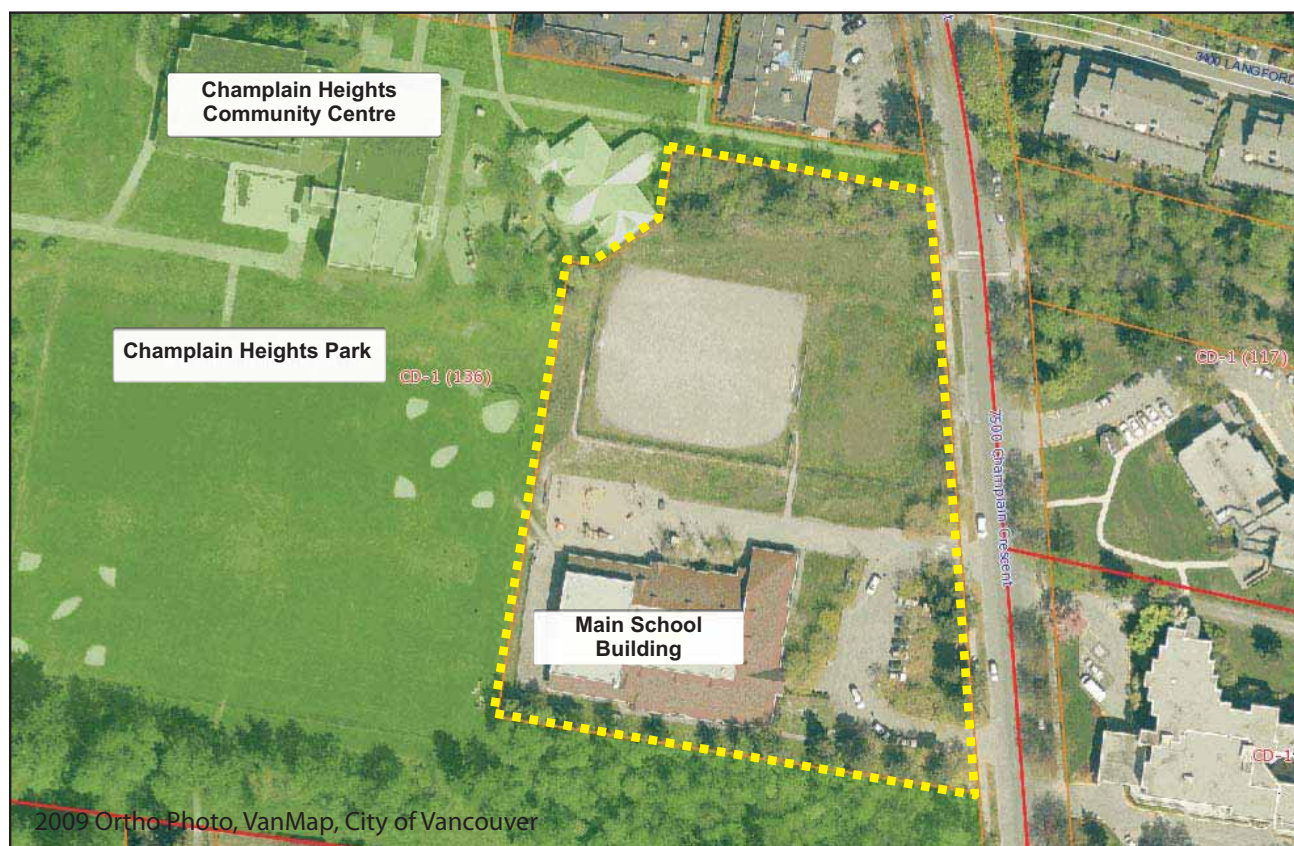
		WORKING CAPACITY (AUG 2010)	SCHOOL CLASSROOMS (AUG 2010)			ENROLMENT (SEPT 20 2010)	CAPACITY UTILIZATION (SEPT 20 2010)	ENROLMENT PROJECTION RANGE (2019)	
	GRADE	FDK + Elementary	FDK	Elementary	TOTAL Classrooms		Enrolment/Capacity	MIN	MAX
Area 6: Champlain Heights Annex									
Champlain Heights Annex	K - 3	103	1	4	5	88	85%	100	110
Champlain Heights Elem.	K - 7	494	1	19	20	279	56%	470	490
Cook Elem.	K - 7	488	2	18	20	329	67%	410	435
Maccorkindale Elem.	K - 7	488	2	18	20	240	49%	250	265
AREA SUBTOTAL		1,573	6	59	65	936	60%	1,230	1,300

* NB: Student enrolment numbers for Sept. 20, 2010 are preliminary and may be subject to change.

Figure 72. Area 6: Overall School Capacities, Enrolment and Projections

16.1 Champlain Heights Annex

7835 Champlain Crescent





School Info

Grades: K - 3
 Enrolment (September 20, 2010): 88
 Working Capacity: 103
 Total Number of Classrooms: 5
 Full Day Kindergarten Classrooms: 1
 Grades 1 - 3 Classrooms: 4
 Capacity Utilization: 85%

Staffing (2010)

TOTAL: 14.07 FTE	Teachers*	Administration	Support
Student related	6.14	0	3.5
Facilities related	n/a	0.3	4.13

* including Administrator teaching time

Student Enrolment

2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2019	
											Min.	Max.
181	169	151	149	131	100	100	85	88	97	88	100	110

** NB: Student enrolment numbers for Sept 20, 2010 are preliminary and may be subject to change.

Programs & Rentals

Other School Programs: StrongStart
 Childcare: n/a
 Other Rentals: n/a

Site Info

Zoning: CD-1
 Site Area: 1.21 Hectares

Facility and Operations Info

School Size (Gross Floor Area): 1,630 square meters
 Age of Facility: 24 years
 2004 VBE Seismic Ranking Priority: 81/103
 Commonwealth Report (2008) Heritage Score: 9/25
 Property Assessment Value (February 2010): \$9,033,000

Enrolment Details

Where Champlain Heights Catchment Students Go To School:

CHAMPLAIN HEIGHTS	
IN-CATCHMENT POPULATION	391
(Based on Enrolment as of Sept. 2009)	
Total Regular English	342
Attend Champlain Heights Elem.	215
Attend Champlain Heights Annex	81
Attend Surrounding Schools:	
MacCorkindale Elem.	3
Cook Elem.	10
Attend other Vancouver Schools	33
District Choice programs	49
(eg. Special Ed., French Immersion, Montessori)	

Figure 73. Champlain Heights In-Catchment Population

Where Champlain Heights Elementary Students Come From:

CHAMPLAIN HEIGHTS	
ELEMENTARY ENROLMENT	277
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Champlain Heights Catchment	215
Reside in Surrounding Catchment:	
MacCorkindale	24
Cook	24
Reside in other Vancouver Catchment	10
(not more than 5 from a single catchment)	
Reside Out of District	4

Figure 74. Champlain Heights Elementary Enrolment

Where Champlain Heights Annex Students Come From:

CHAMPLAIN HEIGHTS ANNEX ENROLMENT	97
(Based on Enrolment as of Sept. 2009)	
Total Regular English	
Reside in Champlain Heights Catchment	81
Reside in Surrounding Catchment:	
MacCorkindale	2
Cook	9
Reside in other Vancouver Catchment	4
(not more than 5 from a single catchment)	
Reside Out of District	1

Figure 75. Champlain Heights Annex Enrolment

Stage 1 Evaluation - Policy Criteria Assessment

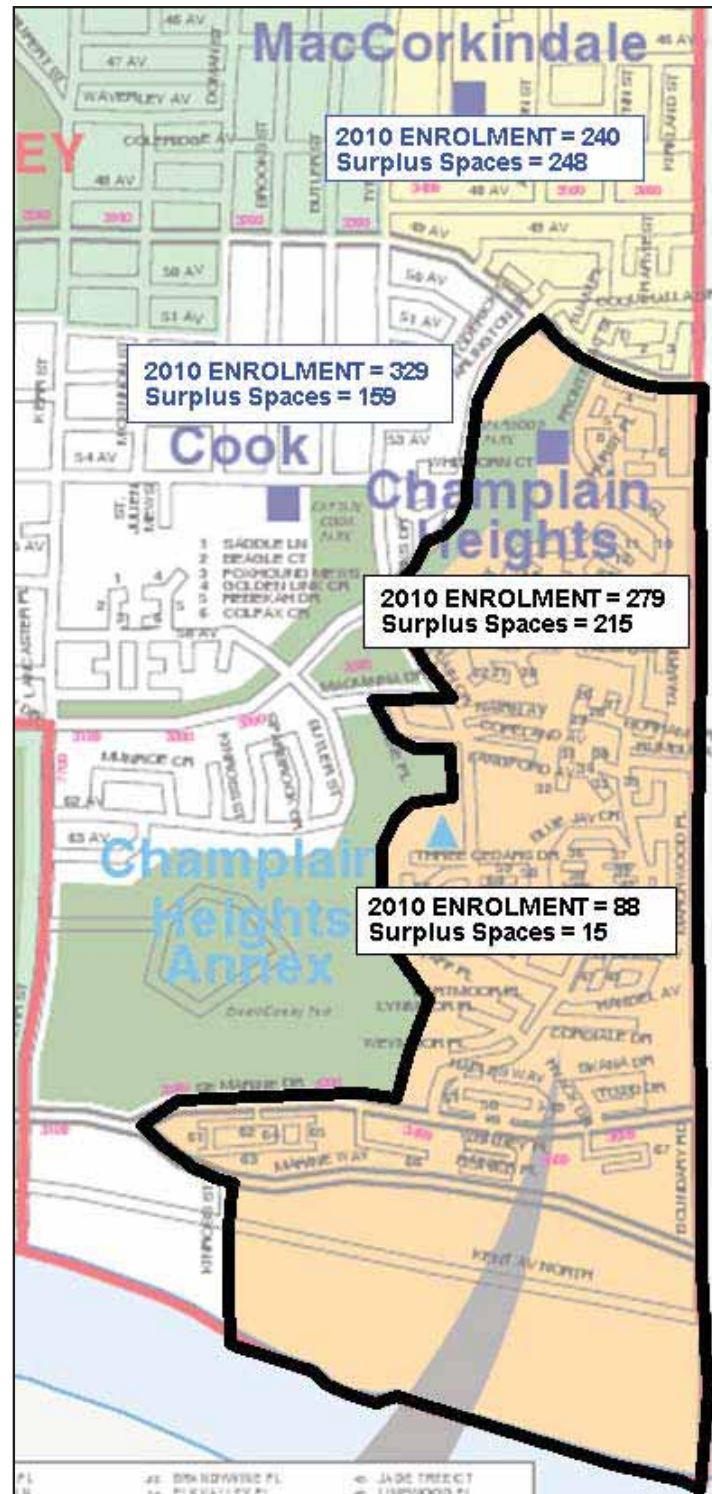


Figure 76. Map of Area 6: 2010 Enrolment and School Surplus Spaces

Stage 1 Evaluation - Policy Criteria Assessment

The Policy Criteria Assessment is undertaken to establish if the initial two policy conditions are met for the school to be considered for closure.

1. To determine if Champlain Heights Annex students can 'reasonably be accommodated in other local schools' an assessment has been done based on the following guidelines:
 - **Number of students that will be impacted:** The preliminary 2010 enrolment at Champlain Heights Annex is 88 students.
 - **Ability to accommodate the students within the catchment area shared by an annex and a main school:** Champlain Heights Elementary, which shares a catchment area with Champlain Heights Annex, has 215 surplus spaces and is able to accommodate all of the students currently attending Champlain Heights Annex.
 - **Options to accommodate students at neighbouring schools:** Given that Champlain Heights Elementary has sufficient space to accommodate the students currently attending Champlain Heights Annex, no boundary adjustments will need to be made if Champlain Heights Annex was closed (see Figure 79).
2. In terms of programming, the regular K-7 English students at Champlain Heights Annex could be provided with appropriate programming at Champlain Heights Elementary.

Policy Criteria Assessment Results:

This assessment indicates that there is sufficient capacity at Champlain Heights Elementary to accommodate all of the Champlain Heights Annex enrolment.

It is concluded that Champlain Heights Annex MEETS the initial policy conditions to be considered for closure.

Stage 2 Evaluation - Detailed School Assessment

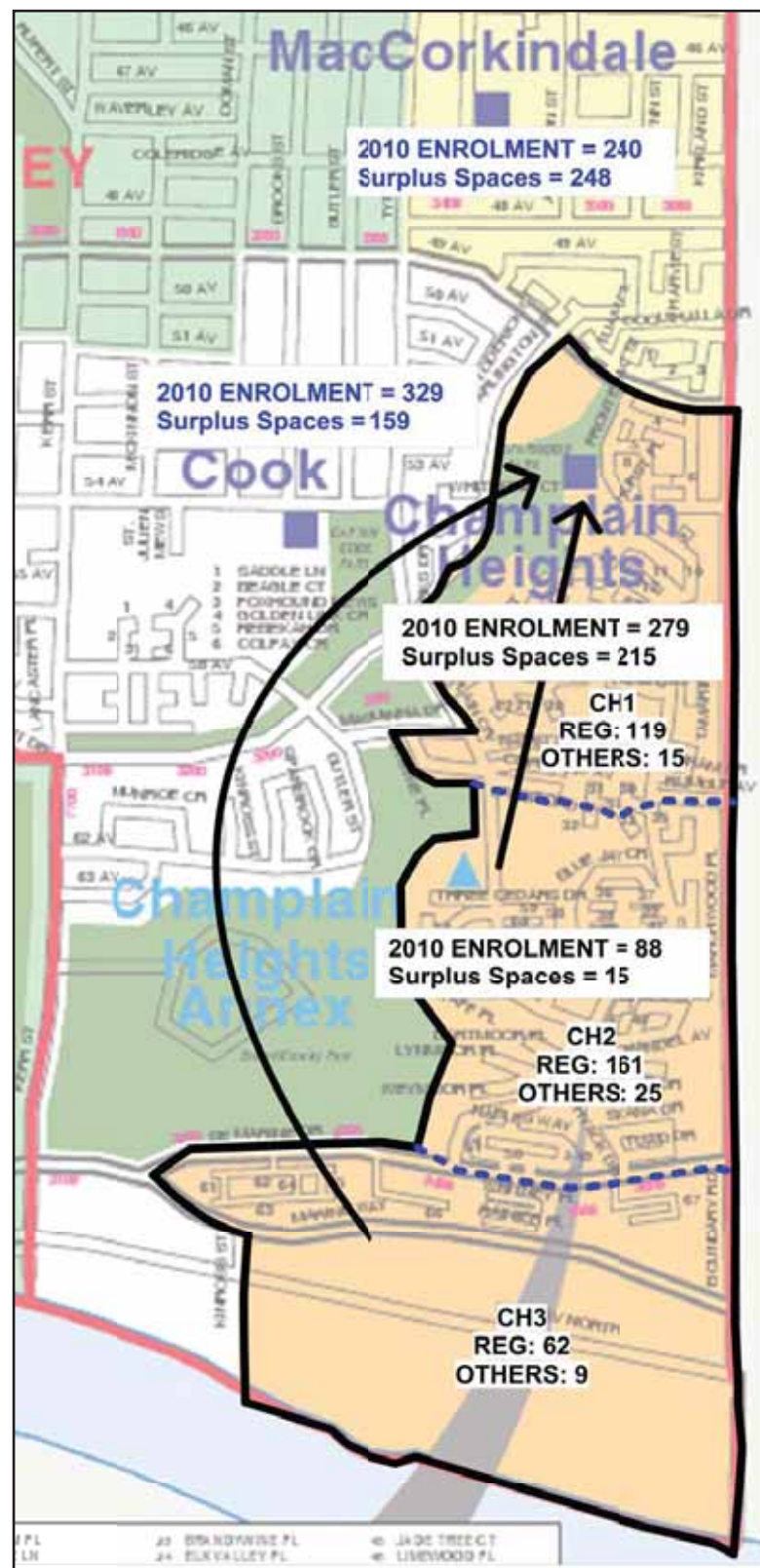


Figure 77. Possible Redistribution of Champlain Heights Annex Students

Champlain Heights Annex

School Space Utilization:

Enrolment and Catchment Population	<p>The preliminary 2010 enrolment (as of September 20, 2010) is 88 students. The long range projection to year 2019 indicates an enrolment of between 100 and 110 students.</p> <p>Champlain Heights Annex shares its catchment area with Champlain Heights Elementary. The regular catchment population for the two schools, based on 2009 data is 342 students.</p>
Capacity and Utilization	<p>The working capacity at Champlain Heights Annex is 103. Based on this capacity, the school is operating at 85% capacity utilization. Champlain Heights Elementary is operating at 56% capacity utilization.</p> <p>The overall capacity utilization of schools in Area 6 is 60% (see Figure 72). All of the schools in Area 6 are operating under capacity. (See Figure 79)</p>
Catchment Area and Surrounding Schools	<p>The catchment area for Champlain Heights Annex is shared with Champlain Heights Elementary and is long and narrow in shape. The topography is very steep and rises significantly between the south and north borders of the catchment. The long eastern border is the boundary with Burnaby, and much of the long western boundary borders Everett Crowley Park and Sparwood Park. Cook Elementary lies to the west of the two parks.</p> <p>Champlain Heights Elementary at the north end of the catchment has 215 surplus spaces and can easily accommodate the current enrolment of the annex, although the travel distance and terrain will be significant for some students residing in the southern portion of the catchment area.</p>

Current School Programming:

Educational Programs	Champlain Heights Annex has a regular K-3 English program.
Other School Programs	A StrongStart program has been established for Champlain Heights Annex, which is not available at Champlain Heights Elementary, however is offered at neighbouring Cook Elementary.
Childcare Programs	Champlain Heights Annex has no onsite childcare program. Annex students attend the Champlain Heights Community Centre Out of School Care Program.

Facility and Site information:

Building Size	Champlain Heights Annex is a single storey school with a building area of 1630 m ² , which is 130 m ² larger than the Ministry standard.
Age/Heritage Score	The Champlain Heights Annex building is 24 years old has a heritage score of 9/25, indicating that it has low heritage value.
Seismic Risk	In the 2004 VBE Seismic priority ranking, Champlain Heights Annex ranked 81 out of 103 schools. Based on the 2004 seismic survey, upgrade work is not anticipated for this school in the immediate future. A revised APEGBC seismic assessment is underway and results are pending and could alter the priority of future projects.
Site Area and Plan	The site area of Champlain Heights Annex is 1.21 ha.

Zoning	The site zoning is CD-1 (Comprehensive Development). Any redevelopment of this site would need to be done within the parameters of the Comprehensive Development plan.
Local Neighbourhood and Development	There are currently no significant developments occurring in the Champlain Heights elementary catchment area. Future new development will be focused on the East Fraser Lands.
<u>Facility Operational Issues:</u>	
Operations Costs	The estimated operations costs for 2010/2011 at Champlain Heights Annex are \$81,913 or approximately \$50/m ² of building area, which is higher than the \$44/m ² average of the 11 schools. If the building was functioning at full capacity, the cost would equate to approximately \$795 per student space. Based on the 2010 enrolment, however, the operating costs are approximately \$931 per student.
Energy Consumption	The average energy use over the past three years was 453 mega joules per m ² or the equivalent of 7172 mega joules per student space. The energy consumption is below average for the 11 schools on both measurements.
Maintenance Costs	The average annual building and grounds maintenance costs for Champlain Heights Annex for the past three years were \$9,882 (excluding a one-time interior re-paint). Based on the capacity of the school, this equates to approximately \$96 per student space, compared with the \$88 average of the 11 schools.
Recent Maintenance Work	Over the past three years, Champlain Heights Annex has undergone \$154,109 of maintenance projects in excess of \$5,000, including reroofing for \$95,800 and interior painting for \$58,300, both in 2010. The Ministry Facility Audit has not identified any immediate maintenance work to be done.

Champlain Heights Annex

Financial Implications:

Current Operating Costs The 2010/2011 total facility based and student based operating costs for Champlain Heights Annex are estimated to be \$772,675.

Projected Annual Cost Savings The potential annual cost savings would be derived from savings in staffing, services and supplies related to facility based costs as outlined in the following table. One-time closure costs (e.g. boarding of windows, etc.) are estimated to be \$4,763.

	FTE		Amount
Staffing			
P/VP Administration Time	0.20	\$	21,715
Supervision Aides	2.00		24,739
Office Administration Assistant	1.00		52,655
Building Engineer & Custodians	1.13		62,624
	4.33	\$	161,733
Services and Supplies			
Building Maintenance		\$	1,319
Grounds Maintenance			0
Building Operations			2,027
Building Security			(5,000)
Telephone & Utilities			15,055
		\$	13,401
Projected Annual Cost Savings		\$	175,134

In addition to the above noted annual operating cost savings, additional revenue and reduced facility operating and maintenance costs could be realized if the facility is leased to a third party.

Key Points:

- The current enrolment at Champlain Heights Annex is 88 students and its capacity utilization is 85%. Champlain Heights Elementary is operating at 56% capacity and can accommodate the students from the annex.
- The topography and terrain of the Champlain Heights catchment area makes travel routes and distances difficult for many students in the southern portion of the catchment area.
- Future development in the East Fraser Lands is expected to bring significant enrolment increases to this area.
- The existing StrongStart program would need to be relocated to another school site.

Summary:

Students currently attending Champlain Heights Annex can be accommodated within Champlain Heights Elementary without any adjustments to catchment boundaries. The need for the annex will be revisited when the first phase East Fraser Lands residential developments are occupied over the next 5 to 10 years.

Recommendation:

Based on the Stage 2 Evaluation, it is recommended that Champlain Heights Annex be advanced to the public consultation phase.

17.0 Overall Assessment Summary

Schools identified to advance to school closure public consultation:

School	Proposed Reduction in Capacity	Projected Net Annual Savings
Carleton Elementary	513	\$468,120
Champlain Heights Annex	103	\$175,134
Macdonald Elementary	219	\$275,593
McBride Annex	145	\$171,462
Queen Alexandra Elementary	288	\$358,576
Total	1,268	\$1,448,885

Schools identified to be removed from list of potential closure:

School	Capacity
Bruce Elementary	338
Collingwood Annex	185
Dickens Annex	122
Hudson Elementary	338
Kerrisdale Annex	103
Seymour Elementary	244

18.0 District Management Recommendations

Based on the evaluation detailed in this report, District Management recommends:

IT IS RECOMMENDED THAT the following schools be removed from the list of potential closures:

- Bruce Elementary;
- Collingwood Neighbourhood School (Bruce Annex);
- Dickens Annex;
- Hudson Elementary;
- Kerrisdale Annex; and
- Seymour Elementary.

FURTHER, IT IS RECOMMENDED THAT the following schools, in accordance with the school closure policy, be advanced to public consultation for further consideration of possible closure:

- Carleton Elementary;
- Champlain Heights Annex;
- Macdonald Elementary;
- McBride Annex; and
- Queen Alexandra Elementary.

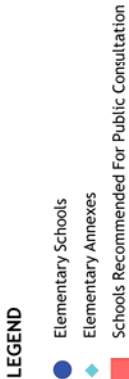


Figure 78. *Map of Schools Recommended to Advance to Public Consultation*

20.0 Consultation Process and Feedback

The Vancouver Board of Education is committed to engaging in a consultation process that is transparent, engaging and truly consultative with its broad and diverse community.

The school closure process is bound by policy and legislation. There are requirements under the School Act and under Board Policy as to how the process shall unfold.

By policy, each school considered for closure must have at least one meeting and we are considering two meetings per school. The purpose of the first meeting is an opportunity for the Board of Education to present their information to the community on why a school could be considered for closure. The second meeting will allow for the Board to hear the voice of the community.

The school district will, in accordance with policy provide at least 14 days notice before public consultation meetings, including:

- Notice placed on district website (www.vsb.bc.ca/school-closures)
- Advertised in appropriate media
- At least one sign posted at main entrance to the school and at other appropriate locations to advise school community and public of meeting
- All signs to be in appropriate majority language of the school community
- Written notice of meeting to PAC and parents/guardians of students enrolled in the school

In addition to public meetings, the district will utilize multiple methods of communication in order to reach a diverse public, including those who do not attend public meetings. The school district will also employ multiple methods of gathering feedback.

It is the recommendation of staff that all public consultation and feedback meetings be held at the family of schools secondary school. This is because any closure in a family of school naturally impacts surrounding schools and the secondary school provides a quality location to host such meetings. The catchment secondary schools are:

- | | |
|------------------------------|-------------------------------|
| • Carleton Elementary | Windermere Secondary |
| • Champlain Heights Annex | Killarney Secondary |
| • Macdonald Elementary | Templeton Secondary |
| • McBride Annex | Tupper Secondary |
| • Queen Alexandra Elementary | Vancouver Technical Secondary |

As such, staff proposes the following schedule of public meetings (see next page).

Note: A section of the district website www.vsb.bc.ca/school-closures contains up-to-date information in order to keep the public informed about the school closure process. The section includes related reports; links to the school closure process policy; status updates; decision timelines; and information about how to provide feedback and meeting notices when the public consultation process begins. An email address for parents and other members of the public to write to the Board has been established: schoolclosure@vsb.bc.ca.



Vancouver School Board - Public Consultation Meetings

Schools considered for potential closure

Public consultation and feedback meetings will be held on the following dates to discuss the five schools being considered for potential closure.

Public Information Meetings: October 25 - November 1, 2010

Schools considered for potential closure:	Date	Time	Meeting will be held at:
Carleton Elementary	Oct 25	7pm	Windermere Secondary 3155 E. 27th Ave.
Champlain Heights Annex	Oct 26	7pm	Killarney Secondary 6454 Killarney St.
Macdonald Elementary	Oct 27	7pm	Templeton Secondary 727 Templeton Dr.
McBride Annex	Oct 28	7pm	Sir Charles Tupper Secondary 419 E. 24th Ave.
Queen Alexandra Elementary	Nov 1	7pm	Vancouver Technical Secondary 2600 E. Broadway

Public Feedback Meetings: November 2 - 9, 2010

Schools considered for potential closure:	Date	Time	Meeting will be held at:
Carleton Elementary	Nov 2	7pm	Windermere Secondary 3155 E. 27th Ave.
Champlain Heights Annex	Nov 3	7pm	Killarney Secondary 6454 Killarney St.
Macdonald Elementary	Nov 4	7pm	Templeton Secondary 727 Templeton Dr.
McBride Annex	Nov 8	7pm	Sir Charles Tupper Secondary 419 E. 24th Ave.
Queen Alexandra Elementary	Nov 9	7pm	Vancouver Technical Secondary 2600 E. Broadway

Please note: Meetings will be held at secondary schools in order to better accommodate the public.

For meeting details and format please check www.vsb.bc.ca/school-closures. This section includes related reports; links to the school closure process policy; status updates; and decision timelines. Parents and other members of the public can write an email to the Board at: schoolclosure@vsb.bc.ca

Appendices

School Closure Policy

FL: School Closures - Formerly Retirement of Facilities

Classification: F: Facilities Development

Code: FL

The following process will be followed if schools are being considered for closure:

- The District Management Team will prepare a preliminary list of schools that might be considered for closure, and post that list on the VSB website to give affected parties advance notice of the consultation process that will apply if the Board decides to consider those or any other schools for closure
- An administrative report from the District Management Team detailing what schools are being considered for closure will be presented to a joint meeting of Board Standing Committee II - Planning & Facilities and Standing Committee III - Education and Student Services
- If consideration for closure is supported by the joint committee, then such recommendation will be forwarded to the next available Board meeting for decision
- Any school being considered for closure will be identified and notified
- Communication and consultation will include both the school community (staff, students and parents) as well as the general public
- Appropriate mechanisms will be provided within the consultation process to allow feedback from both the school community and the public prior to the decision on closure being made
- Any decision to close a school will be promptly communicated to both the school and the general public

The detailed steps, process and timelines for consideration of a school closure are contained in the companion Regulation **FL - R School Closure**.

This policy has been established by the Board of School Trustees (Board) and may not be changed except by approval of the Board.

This policy does not apply to temporary school closures pursuant to section 73(1)(b) of the *School Act* and section 3(2) of the *School Opening and Closure Order*.

Exclusions

Nothing in this policy prevents early communication or consultation with schools, their community or the public on the ongoing planning work within the Vancouver School Board or in relation to its partners as may occur from time to time in the daily conduct of district business.

DMT Responsibility

Legal References:

School Act Sec. 92(1), 182 (2)(g)

Cross References:

DFB: Revenues from School Owned Real Estate (pertains to the Board's options for dealing with surplus property);
FLA*: Annex Closures (rescinded May 2007); FLB*: Secondary School Closures (rescinded May 2007); FLC*-R: Re-opening School Facilities for Local Needs or District

Adopted Date:

Monday July 09, 1979

Revision Date:

Oct, 1979

Aug, 1990

May, 2007

Apr, 2010

School Closure Regulation

FL-R: School Closures - formerly Retirement of Facilities

Classification:

F: Facilities Development

Code:

FL-R

All district facilities are regularly reviewed and assessed to ensure they are being utilized for efficient and effective delivery of a comprehensive educational program and associated services. Any school may be considered for closure when such an assessment:

- (a) Identifies that the students could reasonably be accommodated in other local schools, and
- (b) Those students can be provided with access to appropriate educational programs.

Closure Process

If a school is being considered for closure, then the following process will apply:

1. The District Management Team will prepare a preliminary list of schools that might be considered for closure, and publish that list (the “Potential Consideration for Closure Notice”) on the VSB website and in a letter to the school principals and PACs of each school on the list, all at least two months’ prior to finalizing an administrative report to the Board, to give affected parties advance notice of the consultation process that will apply if the Board decides to consider those or any other schools for closure.
2. At least two months after the Potential Consideration for Closure Notice has been posted, the District Management Team will finalize its administrative report detailing which schools it recommends to be considered for closure, and present the administrative report to a joint meeting of Board Standing Committee II - Planning & Facilities and Standing Committee III - Education and Student Services.
3. If consideration for closure is supported by the joint committee, then such recommendation will be forwarded to the next available Board meeting for a decision on whether to consider closing one or more of the schools recommended for closure in the administrative report.
4. Any school that the Board decides to consider for closure will be identified by name and the school so notified.
5. If consideration for closure is supported by the Board, then at least one public meeting is to be scheduled to allow communication and consultation prior to a final determination being made by the Board. At least 14 calendar days prior to the public meeting:
 - (a) notice of the public meeting(s) is to be posted on the VSB website
 - (b) notice is to be advertised in the appropriate local media
 - (c) at least one sign is to be posted at the main entrance to the school and at other appropriate locations to advise the school community and the public
 - (d) all signs are to be in the appropriate majority languages of the school community
 - (e) the school will provide written notification to the Parent Advisory Committee and parents of students enrolled at the school
6. Appropriate mechanisms will be provided within the consultation process to allow feedback from affected school communities, internal VSB stakeholders and the public prior to a final decision on closure being made. No less than fourteen (14) calendar days will be allowed for the receipt of responses following a public meeting.

7. The District Management Team will coordinate a consultation report summarizing the results of each public meeting to a joint meeting of Committee II and Committee III. The consultation report shall include, at a minimum:

- (a) a fair consideration of the community's input;
- (b) consideration of future enrolment growth in the district of persons of school age, persons of less than school age and adults; and
- (c) consideration of possible alternative community use for all or part of the school.

8. Additional consultation may be undertaken if the Board in its discretion determines that relevant circumstances are substantially different from those considered by the District Management Team.

9. Consultation will be re-initiated under Section 4 above if a school not named in the Potential Consideration for Closure Notice is proposed for closure in a consultation report.

10. Final decisions on a school closure will be made by the Board, and will include, without limitation, the considerations listed in Section 7 above. A decision to close a school will only be made by bylaw.

11. If the Board decides to permanently close a school, then the Board will, without delay, provide the Minister of Education with written notification of the decision and the school's name, facility number, address and the date on which the school will close.

12. A decision to close a school will be communicated to the school and the general public as soon as practical following the Board decision. The school will then ensure written notice is provided to the Parent Advisory Committee and parents of students enrolled in the school. The district will provide instructions to parents on relocation options for all students affected by a school closure.

Effective Dates for School Closures

If a school is being considered for closure, the schedule for consultation will be organized such that a decision can be made no later than December, permitting a closure to occur at the end of the current school year. This permits:

- (a) Notice to parents and the public prior to registration for the next school year (in January);
- (b) Actual school closures to take effect at the end of a school year (June 30);
- (c) Adequate time to notify other users of the school i.e. childcare, leases, rentals, summer school programs, etc;
- (d) If it is not practical to meet the above schedule, approval from the Board will be sought to permit closure to take effect over the winter break (December/January). In this case:
 - (i) The closure process as outlined above will be followed;
 - (ii) The schedule for consultation will be organized such that the final decision by the Board can be made no later than June 30th of the calendar year the school is closed; and
 - (iii) The school would not be opened after the winter break.

Responsibility: DMT

Legal References:

Bylaw No. 2 Disposition of school Board Property (rescinded May 2007)

Cross References:

FLA*-R: Annex Closures (rescinded May 2007); FLB*-R: Secondary School Closures (rescinded May 2007); FLC* -R: Re-opening School Facilities for Local Needs or District Programs; FL -RE: School Closure formerly Retirement of Facilities

Adopted Date:

Monday October 01, 1979

Revision Date:

Aug, 1990

Sep, 1994

May, 2007

Apr, 2010