



Swan Valley School Division

The Next 50 Years



Swan Valley School Division's Strategic Plan Development

- The development involved collecting information from numerous stakeholders:
 - SWOT Analysis from all schools
 - SWOT Analysis from all departments
 - Feedback from high school students

Development involved 60+ stakeholders gathering for a day using the collected information from schools, departments and students to create the 5 Priorities for SVSD. A rough draft was created and circulated for feedback and a final Strategic Plan was passed by the board.



Priorities

- ▶ Sustainability of Human Resources: the ability to recruit and retain high quality and diverse staff in all departments
- ▶ Programming for Success: provide age appropriate programming as well as incorporating best teaching practises to ensure student success at all grade levels
- ▶ Cultural Inclusiveness: address and support the needs of people from diverse cultures, and value and celebrate their unique contributions.
- ▶ Maximise Resources: optimal utilization of our human resources, programs and infrastructure
- ▶ Health and Well-Being: physical, social, nutritional and intellectual health and well-being for all

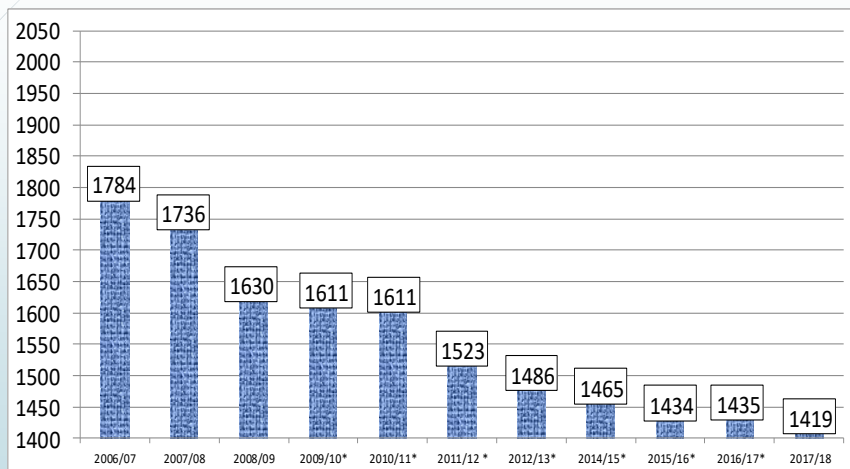


Maximise Resources

- ▶ Effective and efficient use of our infrastructure
- ▶ Equitable access to all programs including extra curricular programs
- ▶ Technology Infrastructure reflects programming needs
- ▶ Increase student enrollment

Background Information

Enrollment Trends



Enrollment Trends 2010-2017

	Actual Sept. 2010 *	Actual Sept. 2011 *	Actual Sept. 2012 *	Actual Sept. 2013 *	Actual Sept. 2014 *	Actual Sept 2015 *	Actual Sept 2016 *	Actual Sept 29/17
Benito School	81	91	87	77	80	87	79	77
Birch River School	63	72	66	64	57	46	45	46
Bowsman School	105	94	80	90	68	61	60	55
Ecole Swan River South School	241	247	237	239	241	245	254	267
Heyes Elementary School	129	129	146	150	153	153	155	155
Minitonas Early Years School	90	77	77	82	77	55	58	53
Minitonas Middle Years School	101	80	84	62	56	62	63	66
Swan Valley Regional Secondary School	572	511	497	514	495	475	478	472
Taylor School	<u>229</u>	<u>222</u>	<u>212</u>	<u>238</u>	<u>238</u>	<u>250</u>	<u>243</u>	<u>227</u>
Total	1,611	1,523	1,486	1,516	1,465	1,434	1,435	1419

* 2010 excludes Junior K ~ 14-Benito; 5-Birch River; 10-Bowsman
 * 2011 excludes Junior K ~ 7-Benito; 7-Birch River; 9-Bowsman; 23-ESRSS
 * 2012 excludes Junior K ~ 9-Benito; 11-Birch River; 12-Bowsman; 28-ESRSS; 12-Minitonas Early
 * 2013 excludes Junior K ~ 11-Benito; 3-Birch River; 5-Bowman; 34-ESRSS; 12-Minitonas Early
 * 2014 excludes Junior K ~ 13-Benito; 7-Birch River; 3-Bowman; 29-ESRSS; 2-Minitonas Early
 * 2015 excludes Junior K ~ 11-Benito; 2-Birch River; 7-Bowsman; 19-ESRSS; 11-Minitonas Early
 * 2016 excludes Junior K ~ 7-Benito; 3-Birch River; 5-Bowsman; 25-ESRSS; 10-Minitonas Early

Kindergarten (SK) Trends 2011-2017

	Actual Sept. 2011 *	Actual Sept. 2012 *	Actual Sept. 2013 *	Actual Sept. 2014 *	Actual Sept. 2015 *	Actual Sept. 2016 *	Actual Sept 29/17
Benito School	12	8	6	12	14	12	7
Birch River School	5	8	6	4	4	5	4
Bowsman School	12	7	13	6	4	6	4
Ecole Swan River South	6	17	17	20	13	13	13
Heyes Elementary School	13	30	28	17	21	23	19
Minitonas Early Years School	9	13	13	14	4	11	14
Taylor School	48	30	44	33	33	33	43
Total	105	113	127	106	93	103	104

• excludes Junior Kindergarten: 24-2009; 29-2010; 46-2011; 72-2012; 65-2013; 54-2014; 50-2015, 50-2016
 (Sept. 2011 first year for JK at ESRSS)

Space Utilization

	Design	Fall 1972	Fall 2010	Fall 2017	Total Area	Sq. Ft. Per Pupil	Utilization	Vacancy
School Name	Capacity	Enrolmet	Capacity	Enrol	Sq. Feet	Fall '17	2010	2010
							Capacity	Capacity
Benito	250	260	170	81	21,263	262.5	47.6%	52.4%
Birch River	350	351	250	50	30,381	607.6	20.0%	80.0%
Bowman	250	250	175	55	21,235	386.1	31.4%	68.6%
ESRSS	450	292	390	275	49,976	181.7	70.5%	29.5%
Heyes	325	271	175	151	25,370	168.0	86.3%	13.7%
Minitonas Early Yrs	200	Both Min. Schools	150	53	17,259	325.6	35.3%	64.7%
Minitonas Middle Yrs	200	374	125	68	17,483	257.1	54.4%	45.6%
SVRSS	750	756	700	476	122,082	256.5	68.0%	32.0%
Taylor	325	349	295	225	24,698	109.8	76.3%	23.7%
Totals	3,100	2,903	2,430	1,434.0	329,747	229.9	59.0%	41.0%
(1) Capacity estimate based original building design.								100.0%
(2) Records show as Taylor/Duncan.								
(3) Excludes SVRSS Trades Shop Tech/Voc Lab 7,126 sq feet. Will/should appear in 2015 FRAME Reports.								
(4) Fall 2014 Enrolment including Jr K/Total Area. Not FTE Enrollment								

Operating – Pupil Per Sq Foot FRAME

	2016-17	2015-16	2014-15	2013-14	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07
BEAUTIFUL PLAINS	156	166	171	175	172	179	174	177	183	173	172
BORDER LAND	182	180	176	178	169	164	161	158	162	155	157
BRANDON	125	128	130	131	133	137	140	146	149	153	153
D.S.F.M.	174	173	175	173	176	181	183	177	180	179	182
EVERGREEN	213	203	199	194	187	189	184	177	177	174	176
FLIN FLON	219	223	230	205	198	199	192	191	185	194	186
FORT LA BOSSE	193	192	195	202	201	197	205	201	201	191	186
FRONTIER	231	218	218	225	238	240	233	240	240	246	243
GARDEN VALLEY	152	153	152	150	124	125	110	111	115	121	128
HANOVER	138	140	142	129	127	116	116	116	114	116	120
INTERLAKE	169	168	170	168	165	160	157	153	148	148	144
KELSEY	205	219	224	216	212	216	212	210	211	216	208
LAKESHORE	209	209	208	202	197	195	188	181	180	182	177
LORD SELKIRK	180	177	174	171	166	163	163	159	157	158	156
LOUIS RIEL	157	160	164	162	163	162	163	161	158	155	154
MOUNTAIN VIEW	244	248	248	247	248	248	245	247	285	280	275
MYSTERY LAKE	160	163	167	167	169	165	161	163	156	144	140
PARK WEST	226	224	216	219	197	201	204	235	229	220	212
PEMBINA TRAILS	138	138	137	140	140	140	140	139	139	137	135
PINE CREEK	209	204	201	198	195	190	185	183	181	174	174
PORTAGE LA PRAIRIE	188	190	187	187	187	186	191	189	184	181	178
PRAIRIE ROSE	176	181	183	190	186	186	187	190	184	185	188
PRAIRIE SPIRIT	244	250	247	247	244	242	235	230	233	225	220
RED RIVER VALLEY	180	185	184	194	181	185	180	182	180	180	178
RIVER EAST TRANSCON	158	156	157	157	155	155	154	150	148	145	144
ROLLING RIVER	194	192	195	198	195	193	183	177	176	170	167
SEINE RIVER	142	147	147	148	155	150	152	153	155	157	161
SEVEN OAKS	120	113	116	116	116	115	118	123	128	124	124
SOUTHWEST HORIZON	206	202	203	201	197	197	193	194	194	191	189
ST. JAMES-ASSINIBOIA	179	181	180	179	177	173	173	173	170	166	163
SUNRISE	165	168	168	166	162	159	157	157	152	153	153
SWAN VALLEY	242	240	234	222	226	220	208	207	204	192	187
TURTLE MOUNTAIN	194	195	190	187	187	188	186	186	180	176	168
TURTLE RIVER	258	252	258	255	250	250	244	235	232	226	218
WESTERN	125	123	124	128	127	123	116	114	117	138	141
WINNIPEG	166	165	167	167	165	164	168	168	167	163	163
PROVINCE	166	165	166	166	165	164	164	164	164	162	161

2015/16 Cost Per Pupil

School Name	2015/16	Sept'15	Cost Per	Sept'15	FTE Cost
	Branch Expenditures	Enrolment	Pupil	FTE Enrol	Per Pupil
Benito	963,118	98	9,828	85.5	11,265
Birch River	714,294	48	14,881	45	15,873
Bowsman	816,505	68	12,007	62.5	13,064
ESRSS	2,299,880	264	8,712	248	9,274
Heyes	1,385,673	153	9,057	142.5	9,724
Minitonas Early Yrs	808,043	66	12,243	58.5	13,813
Minitonas Middle Yrs	794,052	62	12,807	62.0	12,807
SVRSS Excludes Voc Revenue	4,874,054	475	10,261	475	10,261
Taylor	1,845,340	250	7,381	233.5	7,903
Totals	14,500,959	1,484	9,772	1,412.5	10,266
Total Adj Operating Exp.	19,922,252		13,425		14,104
Variance	5,421,293		3,653		3,838

Provincial Funding Info

	Fiscal Year	Prov. Funding of Schools Program	Formula Guarantee (a)	Municipal Gov't	Cost Per Pupil
Actual	2011/12	11,441,779	256,824	4,793,519	13,060
Actual	2012/13	11,701,953	0	4,791,864	13,661
Actual	2013/14	11,701,953	35,751	5,016,812	13,740
Actual	2014/15	11,706,056	216,593	5,203,201	13,961
Actual	2015/16	11,706,056	259,888	5,411,756	14,292
Budget [c]	2016/17	11,706,056	557,431	5,726,716	15,367
Est. (d)	2016/17	11,706,056	975,368	5,726,716	TBA
Draft Budget	2017/18	11,471,935	958,402	6,217,082	15,466

Challenge for SVSD

- ▶ Declining divisional enrollment
- ▶ A number of schools operating well under capacity
- ▶ Design capacity for 3100 students, actual 1419
- ▶ Reduction in provincial funding (reducing formula guarantee to 98% about \$230,000)
- ▶ If formula guarantee totally eliminated \$950,000 est.
- ▶ A 2% budget increase (wages, heating, maintenance, etc..) is about \$430,000
- ▶ If you couple a funding decrease \$230,000 with a 2% increase in budget it means a \$660,000 + increase
 - ▶ Translates into about a \$55 per \$100,000 Residential increase per year or 7-8%
 - ▶ Translates into about a \$32 per \$100,000 Farmland increase per year or 4-5%
 - ▶ Translates into about a \$80 per \$100,000 Commercial increase per year or 10-11%

Why Make Changes

- ▶ Keep current educational programs viable
- ▶ Improve the efficiency of the system
- ▶ Improve learning for students
- ▶ Reduce costs or at least curb cost increases
- ▶ Improve possibility of long term viability of SVSD
- ▶ Currently the local board is in charge of implementing possible changes, amalgamation or changes in legislation may impose change



Key areas of discussion

- ▶ Repurpose or close some of our schools with excess capacity
 - ▶ Potential schools; Birch, Bowsman, Minitonas Elementary, Heyes/Taylor
 - ▶ Repurpose by partnering and renting space to RM's, Towns or other agencies who may need space: Town Offices, Town Libraries, First Nations, Government Services, not for profit organizations, etc..
- ▶ Restructure schools
 - ▶ Restructure schools in Swan River
 - ▶ All 7/8 consolidated into one building (Ecole or SVRSS)
 - ▶ Consolidate Minitonas Schools
- ▶ Other Ideas



Discussion 1: Repurposing/Closing Schools

Why repurpose or close schools

- ▶ Saves School Division ongoing operational and staffing costs
- ▶ Potential for efficiencies in staffing
- ▶ No long term potential for growth in the foreseeable future
- ▶ No viable partners to reduce operating cost for the Division
- ▶ Potential for better access to academic and extra-curricular programs for students

Savings

Salaries (secretary, custodian, librarian ..)

- | | |
|-------------|----------|
| ▶ Birch | \$90,000 |
| ▶ Bowsman | \$90,000 |
| ▶ Minitonas | \$80,000 |
| ▶ Heyes | \$90,000 |
| ▶ Taylor | \$95,000 |

Operations (water, heating, taxes ..)

- | | |
|-------------|----------|
| ▶ Birch | \$50,000 |
| ▶ Bowsman | \$30,000 |
| ▶ Minitonas | \$22,000 |
| ▶ Heyes | \$45,000 |
| ▶ Taylor | \$50,000 |



Discussion

- ▶ What is the long term enrollment trend for the school?
- ▶ Who might want to partner with the Division and use the excess space?
- ▶ What are the long term prospects of economic development in the area?
- ▶ Ideas and thoughts on reducing costs and making the school more sustainable?
- ▶ Other things to consider



Discussion 2: Restructuring in Swan River

Why Restructure Schools

- ▶ In Swan it would eliminate catchment areas
- ▶ Potential for efficiencies/reductions in staffing
- ▶ Potential for more efficient and targeted programming
- ▶ Potential for efficiencies in supplies, books, etc...
- ▶ Potential to close one school in Swan River

Taylor School: Basic Info

- ▶ 12 classrooms
 - ▶ 1 Computer Lab
 - ▶ 1 Library
 - ▶ 1 Music room
 - ▶ 1 ELI room
 - ▶ 1 Resource room
 - ▶ 1 Gym
 - ▶ Great outdoor space
- ▶ Operating costs
 - ▶ Hydro 36,275
 - ▶ Water 1,442
 - ▶ Taxes 12,183
 - ▶ Total 49,901

Heyes School: Basic Info

- ▶ 8 classrooms
 - ▶ 1 Computer room
 - ▶ 1 Music room
 - ▶ 1 Library
 - ▶ 1 Nursery room
 - ▶ 1 Gym
- ▶ Operating Costs
 - ▶ Natural Gas 7,005
 - ▶ Hydro 23,949
 - ▶ Water 2,436
 - ▶ Taxes 11,249
 - ▶ Total 44,640

Ecole: Basic Info

- ▶ 16 classrooms
 - ▶ 2 Computer Labs
 - ▶ 1 Music room
 - ▶ 2 Kitchen/Life Skills
 - ▶ 1 Gym
 - ▶ Woods Shop
 - ▶ Learning Centre Room
- ▶ Operating Costs
 - ▶ Natural Gas 10,308
 - ▶ Hydro 26,256
 - ▶ Water 3,588
 - ▶ Taxes 14,988
 - ▶ Total 55,141



SVRSS: Basic Info

- ▶ Capacity for 700 students
- ▶ Operating costs for all buildings is about \$200,000 per year, local improvement taxes account for about \$80,000
- ▶ School offers 14 Vocational programs
- ▶ French Immersion program is part of the consortium with Flin Flon, Kelsey and Mountain View
- ▶ Off Campus is located at the Friendship Centre
- ▶ 2010 – 2017 enrollment has dropped by about 100



Basic Facts

- ▶ Each grade level requires about 3 classrooms (town students only)
- ▶ French Immersion requires 5/6 classrooms
- ▶ Town schools have between 20 - 30% excess space
- ▶ The two best buildings in town are Ecole and SVRSS
- ▶ Heyes has had a mechanical upgrade, Taylor has not
- ▶ Taylor's outdoor space and location are better than Heyes
- ▶ Town school properties would have a market if they became available

Option 1

- ▶ Taylor School K – 3 School
- ▶ ESRSS 4 – 8 School
- ▶ Heyes K – 8 French Immersion School

Requirements for Option 1

Taylor

- ▶ Each grade has about 60 - 70 students
- ▶ Each grade grouping requires 3 classrooms
- ▶ Total classrooms needed 12
- ▶ Enrollment of about 240
- ▶ Staffing similar to current levels

ESRSS

- ▶ Each grade has about 60 - 70 students
- ▶ Each grade grouping requires 3 classrooms
- ▶ Total classrooms needed 15
- ▶ Enrollment of about 300

Option 1

Advantages

- ▶ Eliminates catchment areas in town
- ▶ Fewer split classrooms
- ▶ Resourcing of school is more efficient
- ▶ Might create some staffing savings
- ▶ Single school for each grade
- ▶ Creates a stronger FI experience
 - ▶ Announcements in French, signage in French, conversations in French, etc.

Challenges

- ▶ Change
- ▶ FI Program might feel isolated
- ▶ Would FI School have enough students for extra – curricular programs
- ▶ Does not reduce our footprint

Option 2

- | | |
|----------|------------------|
| ▶ Taylor | K – 3 |
| ▶ ESRSS | 4 – 6 dual track |
| ▶ SVRSS | 7 – 12 |
| ▶ Heyes | closed/sold |

Requirements for Option 2

Taylor

- ▶ Each grade has about 60 - 70 students
- ▶ Each grade grouping requires 3 classrooms
- ▶ Total classrooms needed 12
- ▶ Enrollment of about 240
- ▶ Staffing similar to current levels

ESRSS

- ▶ French Immersion requires 5/6 classrooms
- ▶ Each grade level requires 3 classrooms
- ▶ Total classrooms required 15
- ▶ Enrollment 220 - 230

Need 5 or 6 classrooms at SVRSS for grade 7/8

Option 2

Advantages

- ▶ Fewer split classes
- ▶ Resourcing of schools is more efficient
- ▶ Single school for each grade
- ▶ Eliminates catchment issues
- ▶ Less buildings to maintain which reduces maintenance costs
- ▶ Potential for another entity to use the space
- ▶ 7/8 more access to vocational options
- ▶ Less administrative costs; school secretary, custodian, principal, etc.

Challenges

- ▶ Change
- ▶ Some modifications needed at the high school to accommodate 7/8
- ▶ Future growth in the valley might create a shortage of space
- ▶ Less school of choice options for outlying communities
- ▶ Some reduction in provincial grant



Option 3

- ▶ ESRSS K – 6
- ▶ SVRSS 7 – 12
- ▶ Heyes K – 8 French Immersion
- ▶ Taylor Off Campus and Adult Ed/closed



Requirements for Option 3

- ▶ Need to convert the shops into classroom space
- ▶ Some work needed at SVRSS to accommodate grade 7/8
- ▶ Cost of eliminating old wing at Taylor school
- ▶ Need to have partners pick up some of the costs of operating Taylor
- ▶ Putting Taylor on the market is also an option

Option 3

Advantages

- ▶ Resourcing of school is more efficient
- ▶ French Immersion Program is enhanced
- ▶ Some operational costs are reduced
- ▶ Grade 7/8 have access to more vocational programs
- ▶ Dedicated Off Campus site

Challenges

- ▶ Change
- ▶ Cost of converting shops into 4/5 classrooms
- ▶ Only somewhat reduces our footprint
- ▶ Opportunity to enhance Off Campus/Adult Education programing
- ▶ Possible cost of creating space for 7/8 at the high school

Option 4

- | | |
|----------|------------------------|
| ▶ Taylor | K - 2 dual |
| ▶ ESRSS | 3 - 6 dual |
| ▶ SVRSS | 7 - 12 dual |
| ▶ Heyes | sold/closed/repurposed |

Requirements

Taylor

- ▶ Each grade has about 60 - 70 students
- ▶ Each grade grouping requires 3 classrooms
- ▶ French Immersion needs 2-3 classrooms
- ▶ Total classrooms needed 12
- ▶ Enrollment of about 220

ESRSS

- ▶ French Immersion requires 2 -3 classrooms
- ▶ Each grade level requires 3 classrooms
- ▶ Total classrooms required 15
- ▶ Enrollment 250 - 260

Need to create classroom space at SVRSS

Option 4

Advantages

- ▶ Fewer split classes
- ▶ Resourcing of schools is more efficient
- ▶ Single school for each grade
- ▶ Eliminates catchment issues
- ▶ Less buildings to maintain which reduces maintenance costs
- ▶ Potential for another entity to use the space
- ▶ 7/8 more access to vocational options
- ▶ Less administrative costs; school secretary, custodian, principal, etc.
- ▶ FI may like dual schools more

Challenges

- ▶ Change
- ▶ Some modifications needed at the high school to accommodate 7/8
- ▶ Future growth in the valley might create a shortage of space
- ▶ Less school of choice options for outlying communities
- ▶ Some reduction in provincial grant
- ▶ Small number of FI in each school



Other Restructuring



Minitonas Consolidation

Advantages

- ▶ Reduces operating costs by \$100,000
- ▶ Reduces our footprint
- ▶ May save staffing costs

Challenges

- ▶ May need to repurpose some classrooms
- ▶ No stand alone band room
- ▶ Computer room shared with library
- ▶ Change
- ▶ Finding a buyer for building that wants a daycare in the building

Moving 7/8 to Swan River would give space for separate band room and computer room

Move 7/8 to Swan (Ecole or SVRSS)

Advantages

- ▶ Potential savings in professional staff
- ▶ Program efficiency
- ▶ All 7/8 having access to vocational programs without the cost of busing

Challenges

- ▶ Perception that it is a step toward closing the town's school
- ▶ Creating space at SVRSS
- ▶ Creating space at Ecole
- ▶ Middle Years sports program may suffer
- ▶ Parents concern about 7/8 being at the high school
- ▶ Rural school's staff get reduced

Next Steps

- ▶ 1. Questions for Clarification about Power Point
- ▶ 2. Break into groups to discuss the positives/negatives about the options that were presented
 - ▶ Repurposing/closing schools
 - ▶ Restructuring schools in Swan River
 - ▶ Other restructuring
- ▶ 3. Trustees will act as group leaders and appoint a recorder
- ▶ 4. Whole group share
 - ▶ Each group will share their thoughts with the whole group
 - ▶ Board will collect all the feedback from all the groups

Group Discussion

School Closures/Repurpose

- Pros and Cons for each school
- Other suggestions for each school

Keep the following guiding questions in mind

What is the long term enrollment trend for the school?

Who might want to partner with the Division and use the excess space?

What are the long term prospects of economic development in the area?

Ideas and thoughts on reducing costs and making the school more sustainable?

Restructuring

- Pros and Cons for each option
- Other potential options

Quote

Its you and me
vs. the problem

Not you vs. me