

**EDUCATIONAL
FACILITIES REVIEW**
UBC to Dunbar St. Study Area

**Summary of Consultation Feedback
and Phase-1 Recommendations**



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1.0 EXECUTIVE SUMMARY

The report titled “Educational Facilities Review – Phase 1 Proposals and Consultation Framework (January 10, 2008) presented a set of proposals for public consultation:

- Proposed relocation of University Hill Secondary to a renovated and expanded NRC building (3250 East Mall);
- Proposed conversion of University Hill Secondary into a new elementary school at UBC;
- Proposed closure of Queen Elizabeth Annex and the disposition of the property;
- Proposed options for the locations of Jules Quesnel French Immersion and Queen Elizabeth Regular programs (either stay at the current locations or switch sites); and
- Proposed sequence and size of seismic upgrade projects involving Queen Mary, Jules Quesnel and Queen Elizabeth Elementary.

The public consultation meetings were held in January and February 2008. Supporting information, such as the on-line feedback, was posted on the VSB website and was also available at an EFR Information Centre. Well over 1,000 people attended the various meetings, 204 letters were submitted and 704 feedback forms were completed.

NRG Research Group reviewed and identified common themes of feedback. NRG’s analysis is presented as an addendum report titled “Educational Facilities Review – UBC to Dunbar St. Study Area”.

During the process, several educational, financial, demographic and seismic capital project issues were raised. Section 4.0 of the report responds to the key discussion points in order to provide further clarification for decision making.

One critical issue was the announcement by UBC to extend the decision timeline to explore financing options to fund the proposed renovation of the National Research Council (NRC) building. As outlined in Sections 5.0 and 6.0 of the report, the district intends to explore financing options for this project. However, due to the urgency of serving the educational needs of the UBC / UEL neighbourhoods, the financing issue needs to be resolved by June 2008.

In consideration of the input and discussions to date, district management recommends:

- Exploration and preparation of a proposed implementation plan of a “UBC to Dunbar St. Neighbourhood of Learning” educational framework (by June 2008);
- Establish a district management working group, including a Trustee representative, to explore financing options with funding partners (by June 2008);
- Defer the decision regarding the proposed closure of Queen Elizabeth Annex until June 2008 at which time there will be more information on project financing, operational costs, financial sustainability, and space planning needs and provide further opportunities for public consultation;
- Retain the Jules Quesnel program at the current site and re-evaluate temporary accommodation options for the seismic upgrade project;
- Review space planning needs and report back with recommended school capacities for Queen Mary and Queen Elizabeth, in conjunction with a proposed educational framework.

In consideration of the degree of public interest in the proposals, the final steps in the process were revised to provide more time for considering this report. Delegates will be able to present at a Trustee Committee of the Whole meeting on March 11th with possible Board decisions being made on April 2nd, 2008.

2.0 BACKGROUND

At the center of all considerations in this Educational Facilities Review is our responsibility to provide an accessible and responsive education system. As outlined at the onset of this process, the school district must respond to three interrelated challenges:

Educational Priorities Financial Sustainability Seismic Mitigation

In order to be responsive, the district should optimize opportunities to improve education program facilities, support innovation and develop strategic education plans that move towards operational financial sustainability. The educational framework **Neighbourhoods of Learning within a Network of Learning** would support student choice and accessibility to a range of educational programs, within larger neighbourhoods of learning.

There are some key considerations that will influence decisions regarding setting educational priorities:

- A strategic education plan should strive for relative equity of access to education programs and specialized program choices;
- School facilities should be utilized most effectively to serve learning in a time of dynamic changes;
- The seismic mitigation program is a potential catalyst for rejuvenating school facilities;
- In order to maintain high standards and retain program flexibility, education dollars should be spent efficiently;
- The school district should respond to immediate needs, but also retain sufficient flexibility in the system to respond to future needs.

As presented in the report titled “Educational Facilities Review – Phase 1 Proposals and Consultation Framework (dated January 10, 2008), it was recommended that a set of proposals relating to the UBC to Dunbar St. Study Area proceed to public consultation.

The Phase-1 proposals included:

- Proposed educational framework “Neighbourhoods of Learning within a Network of Learning” to guide the EFR process centered on student choice and accessibility;
- Proposed relocation of University Hill Secondary to a renovated and expanded NRC building (3250 East Mall);
- Proposed conversion of University Hill Secondary into a new elementary school at UBC;
- Proposed closure of Queen Elizabeth Annex and the disposition of the property;
- Proposed options for the locations of Jules Quesnel French Immersion and Queen Elizabeth Regular programs (either stay at the current locations or switch sites); and
- Proposed sequence and size of seismic upgrade projects involving Queen Mary, Jules Quesnel and Queen Elizabeth Elementary.

It was anticipated that the public consultation process would provide feedback regarding these options. The guiding principles of the consultation plan were:

- Increase awareness of the educational, financial and seismic challenges;
- Provide various opportunities for input to inform Trustee decision making;
- Engage school communities in establishing educational priorities;
- Respond to concerns about specific proposal options; and

- Compile the feedback in a transparent format to inform Trustee decision making.

The consultation process included the following opportunities for input and discussion:

- Nine public consultation meetings (including three meetings to consider the proposed closure of Queen Elizabeth Annex);
- One open house session;
- Two meetings with school-based representative committees;
- Trustees received input from delegates at two Committee of the Whole meetings;
- On-line feedback form; and
- EFR information centre at the VSB Education Centre.

District management believes the consultation process achieved the guiding principles of engaging people and gaining meaningful feedback on the given proposals. The degree of critical analysis provided by all participants was impressive.

As part of the commitment to disclose information and inform decision making, all meeting notes, feedback survey results, letters and submissions were compiled and provided to Board of Education Trustees. This report summarizes the key findings.

3.0 SUMMARY OF FEEDBACK

3.1 Public Consultation Meetings

In accordance with the public consultation process and timeline approved by the Board of Trustees, a series of nine public consultation meetings and one open house were held at school sites within the UBC to Dunbar St. Study Area from January to February 2008. Cumulative attendance at these meetings was over **1,000**. Several individuals (or groups) attended most (or all) of the meetings to emphasize their particular viewpoints or opinions.

The public consultation meetings were facilitated by Kirk & Co Consulting Ltd. This firm recorded notes for each meeting that have now been provided to Trustees.

NRG Research Group reviewed the meeting notes and prepared a summary of the key themes raised during these sessions. The key themes correspond with the feedback generated by the feedback form survey also compiled by NRG Research Group (See Addendum NRG report).

In addition to the public consultation meetings, there was one open house information meeting held at Lord Byng Secondary on January 19th. The format of this meeting included display boards and an opportunity for attendees to ask questions about the proposals and engage in discussion with staff.

3.2 Summary and Analysis of Feedback Forms

The online feedback form was open to respondents from January 14th until February 15th, 2008. Chinese and Korean hardcopy translations of the feedback form were also provided. A total of 704 feedback form responses were completed.

The feedback form responses were compiled and analyzed by NRG Research Group. NRG conducted the survey analysis for the previous EFR consultation process undertaken last spring.

A complete summary and analysis of the survey results is presented by NRG Research Group (See Addendum NRG report).

3.3 Letters and Submissions Summary

In addition to the feedback form surveys, NRG Research Group conducted a content analysis of all the letters and submissions received during the Phase-1 consultation process. In total there were 209 letters submitted to the district.

NRG has confirmed that the content and themes expressed in the letters and submissions correspond with similar content and themes generated by the online feedback form (See Addendum NRG report).

3.4 School Representative Group Reports

An important component of feedback was the response provided by representative groups from each of the school communities. Each school group was asked to provide feedback concerning the potential impact(s) of the given proposals with respect to their particular

learning environment.

Two meetings were held with the school representative groups. The first meeting was held on January 9th, 2008 to provide an overview of the Phase-1 information and proposals. A follow-up meeting was held on February 7th, 2008 to provide an opportunity for the school representative groups to present their feedback and listen to input from other school communities.

Each school representative group then submitted a school feedback report. NRG Research Group prepared a summary of the key themes contained in the reports (See Addendum NRG report). The school feedback reports are included in the compiled binder of information for Board of Education Trustees.

4.0 DISCUSSION ISSUES FROM THE CONSULTATION PROCESS

Based on the feedback and discussion generated during the consultation framework, some key issues have been raised that require further clarification. This section of the report is divided into Educational Issues, Seismic and Capital Project Issues, and Financial Sustainability Issues.

4.1 EDUCATIONAL ISSUES

4.1.1 Neighbourhoods of Learning in a Network of Learning

The main educational purpose of the Educational Facilities Review is to enhance the quality and variety of opportunities for learning in our school district, wherever and however possible. To this end, the Review proposes to create Neighbourhoods of Learning in each geographic area of the city, within a Network of Learning which serves the city as a whole.

This concept is based upon the following considerations:

- Children and youth need a wide variety of positive, engaging experiences and opportunities in order to learn and develop to their full potential. They have tremendous capacity and energy for learning, perhaps more than any single school or program can fully accommodate. By sharing resources, specialties, facilities and equipment, students can have all the benefits and security of belonging to their home school, while also having access, by choice, to enhanced opportunities for learning in neighbouring schools.
- In addition to the learning experiences provided within our schools, our communities offer a wide array of services and resources that can enrich the learning and development of children and youth on a full and continuous basis, from infancy through adolescence and adulthood. All such community services and resources can be connected to those of our schools in order to positively and actively engage young people beyond the typical school day. As a highly diverse city, Vancouver is made up of areas rich in their particular culture and identity and highly conducive to forming distinct neighbourhoods of learning.
- Today, young people and their families are ready and able to seek and find the kinds of programs and learning opportunities that interest and serve them best, whether via access to alternate, specialized programs, distributed (online) learning or specific activities that attract them. Such choice and flexibility should therefore be supported as an integral part of a young person's learning.

Following these considerations, the idea of Neighbourhoods of Learning within a Network of Learning was outlined in this way in the *Phase-1 Proposals and Consultation Framework* document of January 10, 2008.

In consideration of the educational mandate of the district and the public survey results on education priorities, it is proposed that the Educational Facilities Review pursue the development of expanded "Neighbourhoods of Learning within a Network of Learning".

In a Neighbourhood of Learning

- *Preschool-aged children and their parents would have access to whatever services would be made available in local school facilities to address safety, well being and early learning and development.*
- *Young people in Kindergarten through Grade-12 would have access to a local elementary and secondary school equipped to provide them a full program towards graduation.*
- *Students would have choice and access to more specialized schools, programs or courses in neighbouring elementary or secondary schools.*
- *Students with specialized learning needs would have access to the services, programs and resources they require.*
- *All schools and grounds (elementary and secondary) in a given neighbourhood would be designed, structured and scheduled, to the greatest degree possible, to accommodate the broad interests of the community: educational, physical, recreational, cultural and environmental.*

To serve these ends, the elementary and secondary school facilities contained in such an expanded neighbourhood of learning would be configured as “hubs” or “clusters” of schools comprised of 2 or 3 secondary schools and all the elementary schools and annexes in the catchment areas for the secondary schools. In each such hub or cluster of schools, the combined emphases would include ease of access, stability, choice and mobility.

In a Network of Learning

Every student in Vancouver’s public schools would be supported in learning opportunities (experiences, activities, programs, courses) beyond or in addition to those available in her or his given neighbourhood of learning. Such district-wide options would include, though not limited to, access to:

- *Specialized schools (such as French Immersion, Montessori, Fine Arts, International Baccalaureate, or other);*
- *Specialized courses or programs in given secondary and elementary schools and centres;*
- *Alternative programs;*
- *Career, trades and apprenticeship programs;*
- *Online distributed learning courses and programs; and*
- *Adult Learning Centres*

In addition to such options, the Network of Learning would expand and extend learners’ access through partnerships and shared initiatives with such bodies as:

- *Post-secondary institutions in the city and region; e.g. UBC, The Emily Carr Institute of Design, Vancouver Community College, Langara College*
- *The Vancouver Public Library system*
- *Vancouver Coastal Health*
- *The Vancouver business and workplace sector*
- *Cultural and Fine Arts organizations and centres*
- *The Ministry of Child and Family Development*
- *Sports and recreation organizations*

As the Educational Facilities Review progresses through its first and subsequent phases of implementation, it will pursue the concept of creating expanded Neighbourhoods of Learning in every area of the city and linking the learning in all neighbourhoods in an overall district-wide Network of Learning. The importance of pursuing this concept revolves around our understanding that every person's learning must be served, holistically, by a secure, accessible and broadly integrated education system.

In our power point presentation of the Phase-1 proposals at the public meetings, the concept was illustrated in this way (see FIGURE #1).

FIGURE #1



This is not an entirely new idea. There are strong examples of it already active in various communities within Vancouver. This Review, however, presents an unprecedented and important opportunity for the deliberate, collaborative development of such Neighbourhoods, within a broader Network.

Here is one current example that illustrates the concept. The Renfrew-Collingwood neighbourhood has a history of school programming to meet the needs of the learners in the community, from infancy through the senior years. There is joint planning and inter-agency cooperation. Windermere, the secondary school, has a leadership program that links students with their elementary schools. Windermere also co-planned with Nootka Elementary for the extension of the Fine Arts Program. Students of Windermere travel to other secondary schools on alternate days to study in particular specialty areas, especially career oriented programs. The community agencies in the area plan together and come together within the Community School Team. The community is now embarking on a literacy plan that involves community members with an interest in early childhood learning, adult learning and the school system. The early learning agencies in the neighbourhood work with the schools on their **Ready Set Learn** and **Welcome to Kindergarten** programs so that preschool children are welcome in the school and families can build relationships before their children enter kindergarten. Some students with special needs and their parents connect in programs for additional specialized support. Families benefit from the connections schools have made with each other and with community agencies.

With such examples and experiences to draw upon, we envision schools, early childhood agencies, libraries, community centres, government bodies, sports associations, recreational facilities, museums, adult education institutions and local businesses planning and working together to provide for the lifelong learning of every person, young and old, in a common neighbourhood. These neighbourhoods of learning would also be linked together in a larger network of learning throughout the city.

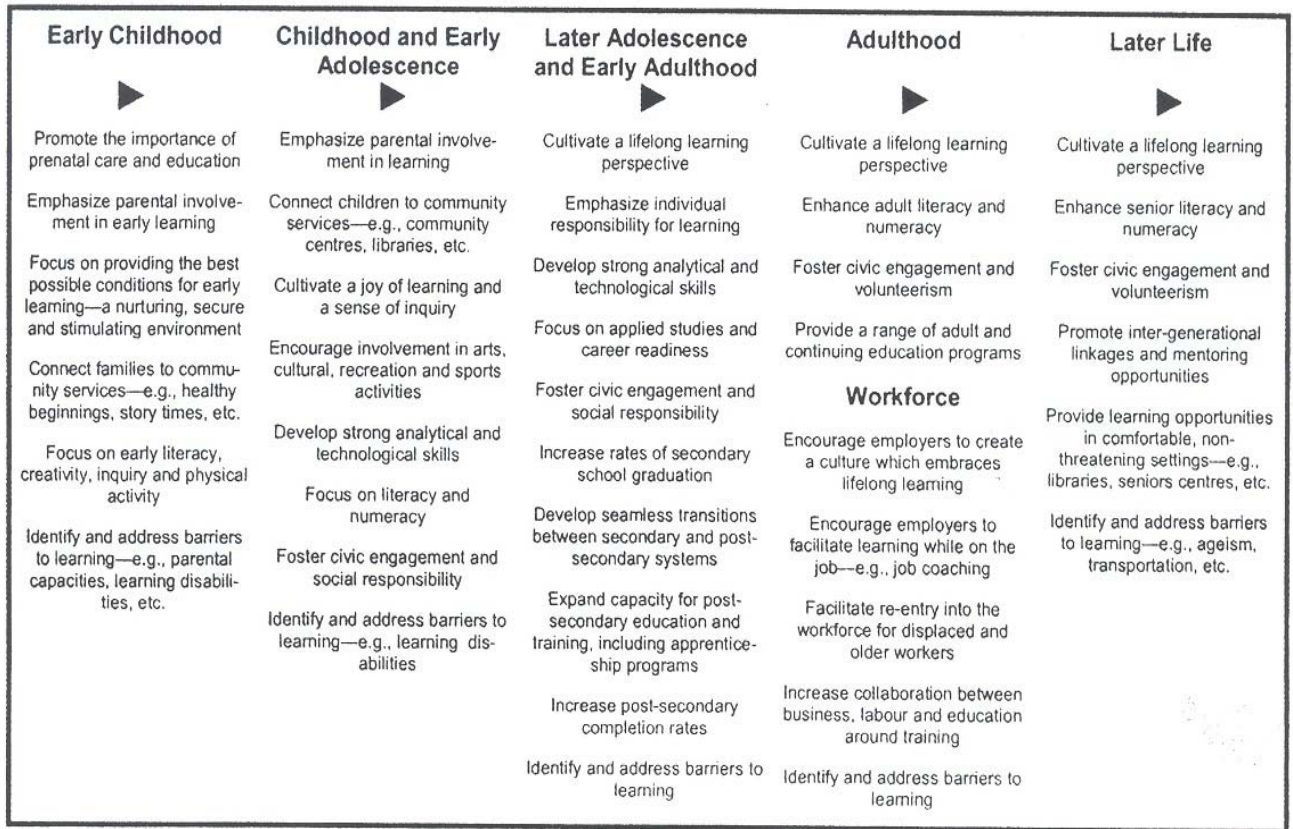
Recently, a **Lifelong Learning Strategy** was developed to drive a vision of Vancouver as a Learning City. The Vancouver Board of Education was, and is, a key partner in developing and implementing this vision, along with other partner bodies such as the Vancouver Public Library system, Literacy BC, Vancouver Community College, UBC, SFU, the Human Early Learning Partnership (H.E.L.P.), and many other interested agencies. This work gave rise to a proclamation by the Vancouver Mayor and Council, at the World Urban Forum in June 2006, of Vancouver as a Learning City; that is, a city connected and characterized by full and broad access to learning, lifelong, for all its citizens.

The organizing framework for the Learning City – Lifelong Learning Strategy fits very closely with the concept of Neighbourhoods of Learning within a citywide Network of Learning. That framework is outlined in the Learning City strategy document (see FIGURE #2).

Our Learning City vision and strategy are founded upon the perspective that *“Lifelong learning results from a continuously supportive system which stimulates and empowers individuals to acquire the knowledge, skills, understanding and values they require throughout their lives.”* (Longworth and Davies, 1996).

FIGURE #2

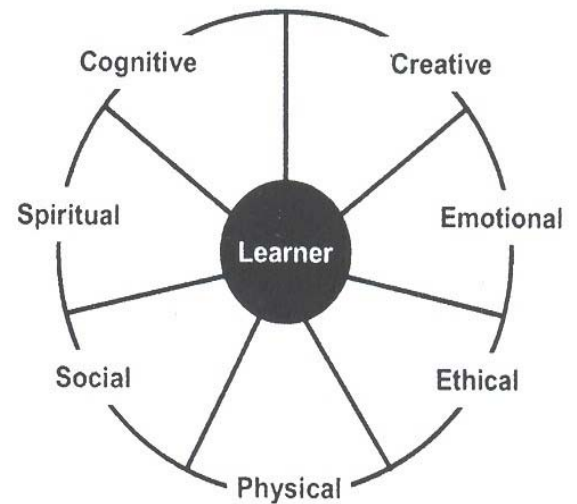
Lifelong Learning Framework



Four Learning Environments



Seven Dimensions of Learning



In our view, the school, university and community resources contained in the combined area of Dunbar and UBC together hold remarkable potential for making this perspective a reality by creating a common, integrated Neighbourhood of Learning for all people, all ages, living in this part of our city and school district. To illustrate, when representative parents and staff members from the schools in this area came together recently to talk about the concept of neighbourhoods of learning, they suggested specific kinds of programs and relationships that could be created. Their suggestions included the following examples.

- Allow for attendance and flexibility between the two high schools, Lord Byng and University Hill secondary. These schools share the same timetable, as do all secondary schools in Vancouver.
- Share facilities among neighbouring schools; eg. computer labs, the auditorium at Byng, access to technical programs in skills, trades and crafts.
- Expand specialized learning opportunities, open and inclusive for all students; eg. language programs (French and Mandarin have been proposed), Montessori, Fine Arts, Science and Technology, International Baccalaureate (elementary and secondary).
- Form partnerships with UBC, connecting students and schools directly and regularly with such resources on campus as the School of Human Kinetics, Science Faculty and Math Department, Arts programs, Music Faculty and Chan Centre, the UBC Farm, Horticulture, Museum of Anthropology.
- Ensure daycare, pre-school and after-school care programs are closely linked with K-3 and early intermediate sites and programs.
- Create “focus schools” that everybody could have access to; eg. Outdoor Education school, Science and Technology school, Sports and Athletics school, Visual and Performing Arts school.
- Create an “International Education Village”; a small campus of schools and programs offering various languages and focusing on international / global learning.
- Create a Centre of Excellence for Learning with Special Needs.
- Blend distributed / on-line learning opportunities with the supports (eg. guidance, course planning) and programs of schools.

Further to these suggestions, there are key considerations for serving language program priorities, special education and district program priorities within a Dunbar – UBC Neighbourhood of Learning.

Language Program Priorities

It is clear from the discussions in public meetings and from the registration numbers for September 2008 that French Immersion remains a high priority for families in the UBC to Dunbar Study Area. This year the combined Jules Quesnel and Queen Elizabeth Annex kindergarten registration was 101 and there are 66 spaces for kindergarten students. Surrounding schools also have more students enrolling than there is space. Over the recent years we have increased the numbers of spaces on the west side by opening French Immersion programs at Kerrisdale and Hudson. We have expanded the capacity at Tennyson by making it a single track French Immersion School and we have expanded kindergarten intake at Trafalgar. Nonetheless, there is a demand for more spaces.

Increasingly, there is an interest in other Immersion Programs. One that is in the process of proposal development is for a Mandarin Immersion Program. Although this will be more challenging in that there is no model, curriculum or resources for Mandarin Immersion in the province, it is a proposal well worth pursuing as a possibility as part of the Neighbourhood of Learning. Community interest should be determined as part of further discussions to this end.

Special Education and District Program Priorities

Several special education and district program classes are provided within the UBC to Dunbar St. study area. For elementary students, there are two Multi Age Cluster classes grades 4/5 and 6/7 located at Queen Mary Elementary School. These classes serve up to twenty-one students. Currently, there is an Elementary Life skills class at Queen Elizabeth main school. This is a support class for students with developmental disabilities and has an enrolment of six students. Some of the students in this class are living within the study area. Over time, we will need to consider whether there are more effective ways to support these students.

For secondary students, the Transition Program is a Provincial Resource Program housed off site on the UBC campus, which is under the supervision of the University Hill Secondary. This program serves the needs of gifted students throughout the province who wish to apply for early access to university faculties.

Lord Byng Secondary School houses two district classes for students with developmental disabilities. Over time, these programs will specifically serve the needs of students in the study area. Currently, some of the students enrolled in the programs are living within the catchment of the study area.

We have noted that, in the future, there will be a need to develop additional structures for the support of students with learning disabilities within this neighbourhood. The closest access to intense support at the elementary level is at Carnarvon Elementary School. We have also had a number of questions regarding the possible location of additional supports for high functioning students with autism diagnosis, at the secondary level. The replication of the ARC Autism Resource Centre, which is currently located at Churchill Secondary School, is being considered for several neighborhoods.

In summary, given all the points of readiness, interest and need communicated and noted to date, we foresee using the Education Facilities Review, linked with a number of related initiatives in the area, district and city, to develop more fully and implement more deliberately the possibilities for creating neighbourhoods of learning in the Dunbar – UBC area, and all other areas of Vancouver.

To do this will require:

- More time to examine, refine and illustrate the concept;
- Further consultation with those affected by, and interested in the viability of the concept;
- Further research into the merits and practicality of the concept from the standpoint of the learning sciences, community interests and social / cultural relevance;
- Explore direct linkages between the Learning City Strategy and the Neighbourhoods of Learning / Network of learning concept with key partner groups such as the Vancouver Public Library, Telus World of Science, Vancouver Art Gallery, universities and colleges and others;
- Focused consideration of the procedures and resources necessary to develop and implement a Neighbourhood of Learning - Network of Learning plan for the Dunbar – UBC area.

Should these requirements be provided for, and should the parents, students, professional personnel and community of Dunbar – UBC and the VSB be willing to collaborate on realizing this vision in practical, meaningful terms, we believe an extraordinary demonstration of expanded, vital and enriched learning in a common neighbourhood could soon come to life in this part of our school district and city.

4.1.2 School Size - Research Relating to Quality of Education

There has been much written concerning school size and student achievement and well being. Most of the research available has been conducted in the United States. Several articles which provided a review of the literature were reviewed. In general, small school research has defined effective sizing as being between 300 to 400 students at the elementary level and 400 to 800 students at the secondary level.

Much of the literature looks at larger schools being those which range in sizes above 2000 students at the secondary level. Discussion has centred on those schools which have arranged curricular scheduling to enable “schools within schools” models to replicate the intimacy smaller school sites offer.

While studies have in general favoured smaller schools, two issues surface. The definition of smaller schools in these studies refers to schools at the elementary level which are at the 300 – 400 student level. Further, many studies were not “controlled” for other factors related to type of student served or community demographics. One review of a decade of studies into school size concluded that when differential expenditures were taken into account school size was not a predictor of student performance. Related to other variables such as school climate, White, in a review of South Carolina elementary schools concluded that there was no relationship between school size and school climate when SES variables were taken into account.

Canadian research literature on school size focuses more on the challenges faced by small rural schools in trying to offer programs of similar quality to their urban counterparts. The literature focuses on those attributes of small rural schools which would entice students to want to remain in these sites for their education.

In summary, the research on school size is inconclusive. The proposals outlined in the Phase I process would not result in any of the sites being reclassified into a large school size as found in the literature. It is concluded then that one would need to be cautious in applying research results favouring smaller sites to the present set of proposals as there are not comparable factors of size or demographics involved.

4.2 SEISMIC AND CAPITAL PROJECT ISSUES

4.2.1 Decision Timeline for National Research Council (NRC) Site

As outlined in the Phase-1 report, there have been ongoing discussions between UBC and the VSB about the feasibility of renovating and converting the vacant NRC building into a school. At the time of writing the report, UBC Properties Trust advised that it needed a commitment from the VSB that it would enter into a memorandum of understanding to convert the NRC building into a secondary school, no later than March 2008.

After the public consultation process was underway, the UBC Vice-President's Office offered to extend the decision timeline to enable the VSB, UBC and the Ministry of Education to explore financing options to fund the proposed renovation of the NRC building.

The district will take advantage of the timeline extension and explore other financing options with UBC and the Ministry. It should be recognized that delays in reaching a financing arrangement will result in further delays in construction start-up for the proposed secondary school at the NRC site.

With the delay in the NRC project, there will be a corresponding delay in the timeline for the proposed conversion of the University Hill Secondary building (at Acadia Road) into a new elementary school at UBC. Construction can not begin until the facility is vacated.

Over the past 5 years, an average of 40 additional elementary children from the UBC / UEL communities entered the VSB school system. Therefore, each year of delay means that many more children will be required to attend schools outside of their "home" attendance area.

It is apparent that all funding partners must make a concerted effort to resolve these issues by June 2008 in order to avoid further delays in project planning and design timelines.

4.2.2 Separate UBC School Expansions from Annex Closure

During the consultation process, there were suggestions that proposed construction of the new secondary and elementary school facilities at UBC should be separated from the proposal to close Queen Elizabeth Annex.

- **Proposed School Expansions at UBC**

As outlined, the deficit of elementary and secondary school space within the UBC / UEL communities, and rapid residential development in the area, creates an urgency to proceed with construction of new school facilities.

One of the reasons that these proposals are linked is because the VSB would be required to contribute a substantial amount of capital funding to proceed with detailed design development and construction of the school projects at UBC. Since UBC Administration has offered to extend the decision timeline to enable funding partners to explore financing options to fund the proposed renovation of the NRC building into a secondary school, it is feasible to temporarily separate the proposals.

- **Proposed Closure of Queen Elizabeth Annex**

The proposed closure of Queen Elizabeth Annex is not limited to the financing issues of building school facilities at UBC. Other considerations, such as annual facility operational costs, education priorities for the study area, options for Regular and FI programs and changing demographic characteristics also factor into the assessment of operating the Queen Elizabeth Annex facility.

It should be recognized that, even if another financing arrangement were to be reached that will enable the development of school facilities at UBC, the decision of closing Queen Elizabeth Annex would still be under consideration by the Board of Education Trustees.

Until we know the outcomes of discussions with funding partners, and assess the issues related to educational priorities for the neighbourhood of learning, operational costs, and facility needs for the area, it is prudent to defer decision on the proposed closure of Queen Elizabeth Annex until June, 2008.

4.2.3 Ministry of Education 95% Capacity Utilization

As outlined in the Phase-1 report, the VSB is currently operating at 86% capacity utilization for the entire district (53,271 students / 61,775 student spaces in school buildings). It is clear that the district must operate efficiently and make difficult decisions regarding where best to allocate resources in order to ensure the district is financially sustainable.

The Ministry of Education applies the 95% capacity utilization to assess NEW space projects (such as funding for new schools or school additions). It should be clarified that the Ministry does not directly apply the 95% capacity utilization threshold to “halt” capital funding for seismic projects. The Ministry considers local area enrolment data as one assessment criteria in assessing a particular seismic project, in addition to other key considerations, such as the seismic structural characteristics and physical layout of existing buildings, space use planning for adjacent school sites and educational considerations are other key criteria in the Ministry feasibility study process.

It should also be reiterated that the district has not recommended adopting the 95% capacity utilization rate prescribed by the Ministry. A 95% utilization rate does not necessarily support superior educational programming nor does it provide sufficient flexibility to respond to the dynamic educational needs of our district.

Given the recent decline in enrolment, it is evident that the district must respond to changing enrolment demands and adjust how educational resources are allocated. The EFR process is intended to initiate discussion about “optimum” operating capacity that meets the educational priorities of the district, within financial and other constraints.

4.2.4 Seismic Upgrade Timelines

There was substantial discussion about seismic upgrade timelines for schools within the UBC to Dunbar study area. There were suggestions to “de-couple” seismic upgrade projects from the Phase-1 process. The district will consider this issue as part of the project space planning needs assessment to be reported back no later than June 2008.

- **Jules Quesnel Seismic Upgrade**

A preliminary structural seismic analysis of the Jules Quesnel building was completed in 2006. This feasibility study was then placed on “hold” because the most effective way to proceed with an upgrade involves emptying the school to permit structural rebuilding and strengthening of the classroom floors. In this case, a phased construction approach is not viable.

Due to a small school site that does not permit the placement of sufficient portable facilities at the school, it was determined that the French Immersion program would need to be temporarily relocated to an off-site location. It was decided that the project should await outcomes from the EFR Phase-1 consultation process before confirming a project development plan.

This process has revealed a willingness among parents to explore other temporary accommodation options. The district will assess other options and report back in June 2008. This analysis will assist in determining a preferred off-site temporary accommodation scheme for the Jules Quesnel seismic upgrade. If a final decision is made in June, staff would then complete and submit the seismic feasibility study to the Ministry of Education.

- **Queen Mary Seismic Upgrade**

A seismic feasibility study of Queen Mary was begun in November 2007. The first stage of the feasibility study process involves a structural assessment of existing buildings and possible upgrade options. In order for the feasibility study to be completed, the educational priorities for Queen Mary need to be defined in order to determine the upgraded capacity.

The construction phasing plan will be influenced by how soon students that reside at UBC / UEL can be accommodated in a new UBC elementary school. As soon as there is a degree of certainty regarding a new elementary school at UBC, the construction phasing plan for the Queen Mary seismic project can be confirmed.

As outlined, it is recommended that these critical decisions be made by June 2008. This will enable staff to complete and submit the feasibility study to the Ministry of Education. Every effort will be made to expedite the timeline for this project.

4.2.5 Proposed Relocation of Queen Elizabeth Annex Programs to Queen Elizabeth Elementary

As part of the EFR Phase-1 consultation process, there was considerable discussion about the proposed number of moves that were contemplated for the Queen Elizabeth Annex closure and relocation proposal. In response to these questions, a schematic move plan was prepared and shared with the school community (See Figure #3).

It should be recognized that any student attending an annex school will eventually be required to move to the respective main school. As proposed, both the Regular and FI programs would be relocated to Queen Elizabeth Elementary. When the seismic upgrade of Jules Quesnel is complete, the French Immersion program would be amalgamated with the main French Immersion program(s), depending on what option is decided by the Board of Education Trustees.

In order for the Jules Quesnel seismic upgrade to proceed, the entire school will need to be temporarily relocated elsewhere in the Jules Quesnel attendance area. Therefore, regardless of what implementation plan is approved, there will be some disruption. As previously indicated, district management would work with the school community to develop a detailed implementation plan that minimizes disruption to students. Issues relating to student transportation are a key concern and would need to be addressed, as part of a detailed implementation plan that would follow Board decision on the issue.

FIGURE #3

Proposed Location for Current (and Future) Queen Elizabeth Annex Students

This proposed move schedule would be refined in consultation with parents
 EFR Proposal "A" - Two French Immersion Programs Located at Jules Quesnel and UBC

	School Year					
	2007 / 2008	2008 / 2009	2009 / 2010	2010 / 2011	2011 / 2012	2012 / 2013
Kindergarten	QEA	QEA	QE	QE	JQ	JQ
Grade 1	QEA	QEA	QE	QE	JQ	JQ
Grade 2	QEA	QEA	QE	QE	JQ	JQ
Grade 3	QEA	QEA	QE	QE	JQ	JQ
Grade 4	JQ	JQ	JQ	QE	JQ	JQ
Grade 5	JQ	JQ	JQ	JQ @ UBC	JQ	JQ
Grade 6	JQ	JQ	JQ	JQ @ UBC	JQ	JQ
Grade 7	JQ	JQ	JQ	JQ @ UBC	JQ	JQ
NRC Secondary Proposal						
New UBC Elementary at Acadia Road						
Queen Elizabeth Elementary <small>(Minor renovation to accommodate Queen Elizabeth Annex)</small>						
Jules Quesnel Seismic Renovation						

■ Design
 ■ Construction
 ■ Occupancy

Note: This timeline is an approximation assuming no significant delays in planning approvals and construction. If there are delays, the move plan would be revised to minimize impact to students.

4.3 FINANCIAL SUSTAINABILITY ISSUES

4.3.1 Typical Operating Costs Associated with Schools

In response to questions raised at the EFR meetings, the following information is provided with respect to the financial impact of the UBC to Dunbar St. Study Area Phase I Proposals.

VSB Funding

The VSB, like other public school boards, receives operating and capital expenditure funding from the Ministry of Education. Provincial operating grants are largely based on the number of students and represent approximately 93% of VSB annual operating revenue. The remaining 7% of VSB operating revenue is derived from facility rentals, leases and international student fees. This funding is used to pay for operating expenditures (e.g. salaries, employee benefits, supplies and services).

Capital expenditures for facility upgrades, seismic renovations and new schools are funded and reported separately from operating expenditures. The Province provides Annual Facility Grant funding for facility upgrades (approximately \$10 million per year for the VSB). Major seismic renovations and new schools require individual project approval by the Province in order to receive funding. As provincial capital budgets are limited, the Province has encouraged school boards to fund a portion of the capital project costs.

VSB Expenditures

The annual operating budget for the VSB is \$456 million. Approximately 86% of the budget (\$390 million) is school based expenditures for instruction, school administration and building operations and maintenance. The remaining 14% (\$66 million) is for Adult and Continuing Education, district administration, transportation and other district costs (including district-based teachers).

School based costs include two types of costs:

- **Facility Based Costs** – costs that are necessary because of the separate facility (e.g. Principal and Vice Principal administration time, Office Administrative Assistants, Supervision Aides, Custodians and building operations and maintenance costs).
- **Student Based Costs** – costs that are dependent on the number and type of students at the school (e.g. Teachers, Education Assistants, instructional supplies).

Costs Per Student

The attached table provides a comparison of the school based operating cost per student for selected schools in the UBC to Dunbar St. Study Area (FIGURE #4).

Queen Elizabeth Annex has considerably higher facility based costs per student than Jules Quesnel, University Hill Elementary or University Hill Secondary. This is a result of the Annex having fewer students over which to spread the facility based costs.

Student based costs vary depending on the age and unique needs of the students. Queen

Elizabeth Annex has a higher student based cost per student than Jules Quesnel and University Hill Elementary primarily due to the smaller class sizes (and therefore the need for more teachers) at the primary class level.

Overall, school based costs are \$6,047 per student for Queen Elizabeth Annex compared to \$4,223 per student for Jules Quesnel, \$5,074 per student for University Hill Elementary and \$5,084 per student for University Hill Secondary.

It should be noted that the above noted school based costs do not include Adult and Continuing Education, district administration, transportation and other district costs.

Projected Cost Savings

If Queen Elizabeth Annex closes, the facility based costs would no longer be required. This would result in operating cost savings of approximately \$210,000 annually.

The student based operating costs for Queen Elizabeth Annex students would continue and would essentially follow the students to other schools.

There would also be savings in potential capital costs to upgrade Queen Elizabeth Annex in the future, if the facility was closed.

FIGURE #4

Comparison of Estimated Expenditure and Funding Per Student

	Queen Elizabeth Annex			Jules Quesnel			University Hill Elementary			University Hill Secondary		
	FTE	\$	Per Student Amount	FTE	\$	Per Student Amount	FTE	\$	Per Student Amount	FTE	\$	Per Student Amount
A. Facility Based Costs												
Staffing												
Principal / Vice Principal (admin. time)	0.40	39,872	350	1.30	129,584	318	1.40	139,552	286	1.43	142,403	262
Supervision Aides	2.00	24,000	211	3.00	36,000	88	3.00	36,000	74	-	-	-
Office Admin Assistant	1.00	51,380	451	1.40	71,932	177	1.60	82,208	168	2.00	102,760	189
Custodians	1.07	60,440	530	1.70	96,324	237	2.20	124,654	255	2.90	164,317	303
Cafeteria Workers	-	-	-	-	-	-	1.14	41,864	86	-	-	-
Supplies												
Building Operations		18,800	165		39,978	98		45,445	93		79,505	146
Building and Grounds Maintenance		13,000	114		36,204	89		44,648	91		62,225	115
Telephones		2,100	18		3,360	8		3,360	7		3,780	7
Total Facility Based Costs ^(Note 1)	4.47	209,592	1,839	7.40	413,382	1,016	9.34	517,731	1,060	6.33	554,990	1,022
B. Student Based Costs												
Staffing												
Vice Principal (teaching time)	0.60	59,808	525	0.70	69,776	171	0.60	59,808	122	0.57	56,957	105
Teachers (enrol / non-enrol)	6.54	405,480	3,557	18.97	1,176,140	2,890	26.48	1,641,760	3,361	29.87	1,852,120	3,410
SSA *	-	-	-	0.50	21,500	53	5.00	215,000	440	5.00	215,000	396
SSB **	-	-	-	-	-	-	-	-	-	-	-	-
Supplies												
Instructional Supplies (Flex Budget)		14,469	127		38,014	93		44,244	91		82,211	151
Total Student Based Costs	7.14	479,757	4,208	20.17	1,305,430	3,207	32.08	1,960,812	4,014	35.44	2,206,288	4,062
C. Total School Based Costs [A+B] ***		689,349	6,047		1,718,812	4,223		2,478,543	5,074		2,761,278	5,084

Note 1: Facility Based Costs are the costs that would be saved if the school facility was closed and the students attended other schools.

* Includes Special Education Assistants.

** Includes Youth and Family Workers

*** Does not include the cost of District Administration, Transportation, and District Based Teachers.

4.3.2 Enrolment Projections for the UBC / UEL Neighbourhoods

In 2006, as part of the ongoing assessment of school upgrade options for the UBC / UEL community, the VSB and UBC jointly funded a school building feasibility study and long-range analysis of enrolment demand.

The study scope included the planned residential development for the entire UBC and UEL communities. The demographic analysis estimated student yield by proposed residential unit type. The number of students estimated for regular program VSB schools were:

- 1,400 to 1,500 elementary students requiring two additional elementary schools of 60 K / 450 Gr.1 to Gr.7 capacity each; and
- 1,300 secondary students requiring one secondary school.

The feasibility study also estimated that the conversion of the NRC building would be the least cost option for providing expanded secondary school facilities within the UBC / UEL community. These feasibility study findings were reported to VSB Planning & Facilities Committee II on June 27th, 2006.

During the EFR Phase-1 consultation process, there were questions from the community regarding the long term need for a third elementary school in South Campus. As previously reported, district management believes that a third elementary school will eventually be required.

The EFR Phase-1 proposals of building a secondary school at the NRC site and converting the Acadia Road site into a new elementary school at UBC should not be viewed as the “final” school plan for the UBC / UEL communities. These proposals should be considered a stage in the planning process. As the communities are built out, a third elementary school and planned additions to the NRC secondary school will eventually be required. The timing of future school projects is contingent upon the pace of residential development. It is expected that the provision of additional school facilities in South Campus will be reviewed within a 5 to 10 year time horizon.

4.3.3 Enrolment Projections for the Dunbar / West Point Grey Neighbourhoods

The proposed closure of Queen Elizabeth Annex generated substantial discussion regarding local area population projections and possible implications associated with current civic planning initiatives such as the reconciliation land transfer agreement to the Musqueam Indian Band or the City of Vancouver EcoDensity planning process. Additional information on these planning processes is provided to substantiate potential implications for student enrolment in the UBC to Dunbar St. Study Area.

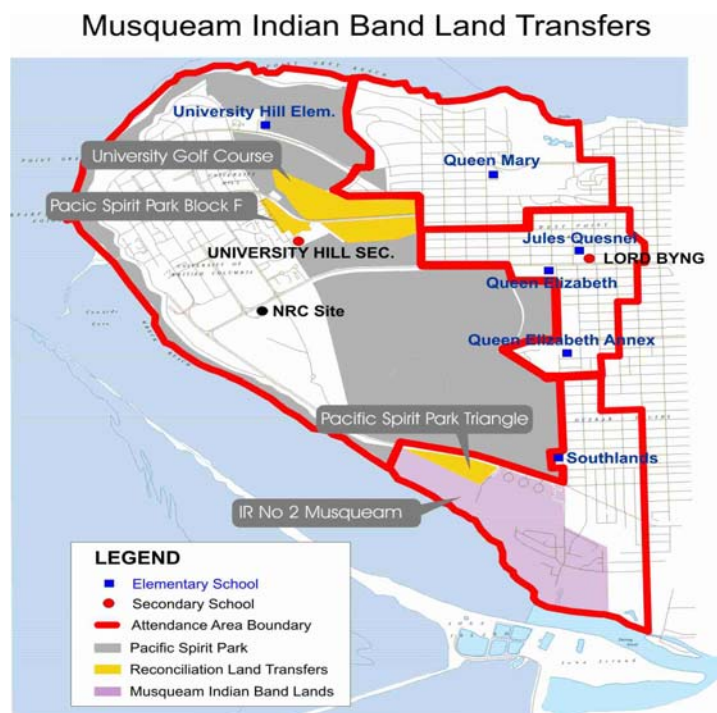
- **Provincial Reconciliation Land Agreement with the Musqueam Indian Band**

On November 9th, 2007, the Provincial Government announced a reconciliation agreement with the Musqueam Indian Band that involves four properties, three in the Vancouver School District No. 39 and one in Richmond School District No. 38 (Source: Office of the Premier News Release – November 9, 2007):

University Golf Course lands	(approximately 59 hectares / 146 acres)
Triangle lands in Pacific Spirit Regional Park	(approximately 13.8 hectares / 34 acres)
Block F lands in Pacific Spirit Regional Park	(approximately 8.5 hectares / 21 acres)
Bridgepoint Casino lands in Richmond	(approximately 7 hectares / 17 acres)

Figure #5 shows these three land transfer properties in relationship to VSB school sites.

FIGURE #5



At this time, there are no specific plans regarding the future use of these properties or potential development timelines. However, the reconciliation agreement does make special reference that the University Golf course land will be used for golf course purposes until the year 2083. Therefore, it is not likely that this parcel will be redeveloped in the near future.

If the Musqueam Indian Band pursues residential development on the other two parcels of land (Triangle and Block F), the expectation is that a comprehensive development plan, including the provision of community amenities, would be required. Similar to planning processes undertaken for South East False Creek, East Fraser Lands and UBC South Campus, the VSB would normally participate in the planning process and assess education needs for the area.

Furthermore, it should also be recognized that the lands in question are located within the Southlands Elementary and the University Hill Elementary attendance areas boundaries.

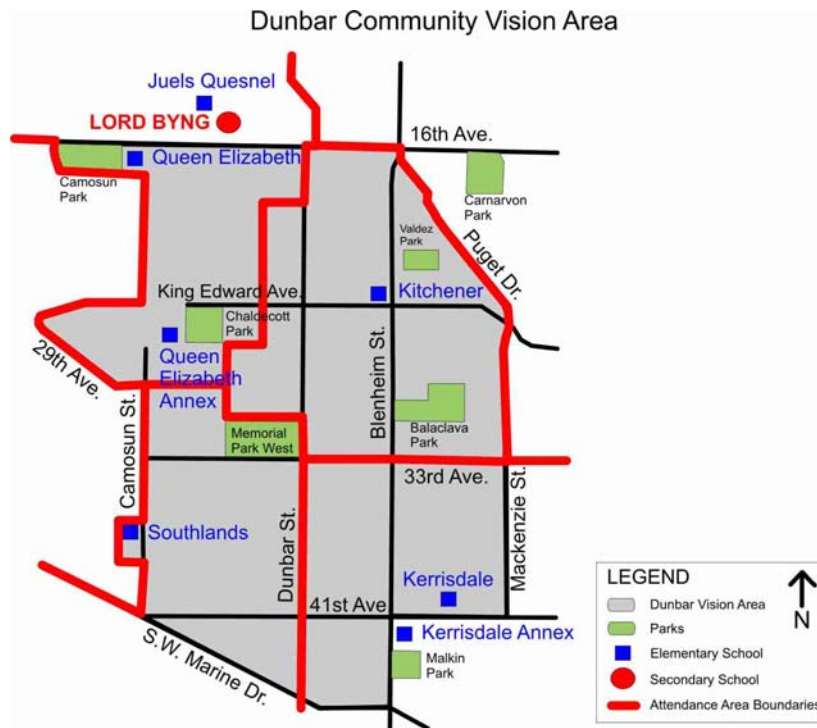
Therefore, if residential development on the two parcels of land were to proceed at some future date, (without any provision of a new school site) these schools would be most impacted. This possibility provides more impetus to proceed with the provision of secondary and elementary school facilities within the UBC / UEL neighbourhoods.

- **City of Vancouver CityPlan and EcoDensity Planning Processes**

As part of the CityPlan process, the Dunbar Community Vision Directions were approved by Vancouver City Council in September, 1998. The city-defined Dunbar community is bounded by 16th Avenue (northern boundary), S.W. Marine Drive (southern boundary), Camosun St. (western boundary) and Mackenzie Street (eastern boundary).

Figure #6 shows the Dunbar community area in relationship to VSB school sites.

FIGURE #6



The approved Vision Directions includes retention of single family areas, design of new single family houses, retention of character buildings, and permitted rental suites in some single family areas. The plan also looked at future housing needs and includes possibilities for infill duplexes, row houses, four-plex and six-plex and lowrise seniors housing. Opportunities for this type of housing are focused on defined areas along arterial roads (Dunbar Street, 16th Avenue, and 41st Avenue).

As listed in Figure #7, the City estimates a total of 280 to 750 net additional housing units could eventually be built in the Dunbar community area. Since some of this development would require consolidation of property, it is reasonable to assume that redevelopment will happen incrementally, over an extended period of time.

FIGURE #7

New Housing Types Resulting from this Vision

Vision Direction	*Additional Units
Infill - Revised 6.2	100 to 400
Rowhouse, Four - and Sixplex, Duplex - Revised 7.4	180 to 350

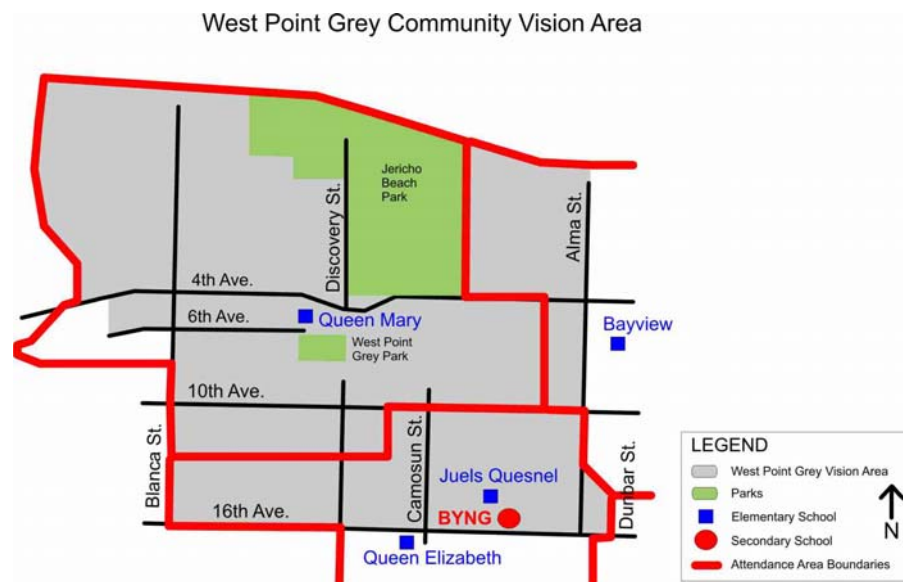
* Estimates of the number of additional units take into account the number of houses and rental suites that would be demolished for the new development. For infill, it is assumed that of the approximately 1,400 large sites with character houses, only a small portion would have infill.
 Source: Dunbar Community Vision - City of Vancouver

According to City of Vancouver development data, the number of new residential units constructed in the Queen Elizabeth attendance area from 2000 to 2007 is 20 residential units plus 16 under construction. These developments involved the demolition of 11 homes, so the net gain was 25 residential units. Over a similar time period, the number of VSB students residing within the area declined from 575 students in 2001 (422 Regular + 153 French Immersion) to 543 students in 2007 (351 Regular + 192 French Immersion).

Considering that the total growth anticipated within the Dunbar area would be divided among the Queen Elizabeth, Kitchener, Southlands and Kerrisdale attendance areas, it is estimated that long term growth potential resulting from the Dunbar Vision plan would have a modest and incremental impact on enrolment relating specifically to the Queen Elizabeth / Queen Elizabeth Annex school sites.

It should also be emphasized that when the VSB undertakes capital projects at school sites, one of the considerations of the design process is to consider options for future expansion of school facilities to accommodate possible future growth. The school sites within the study area have sufficient land to accommodate additional facility space (if required in the future).

FIGURE #8



The West Point Grey Community Visions process is nearing completion. The West Point Grey community is bounded by 16th Avenue (southern boundary), Larcarno Park and Jericho Park (northern boundary), Pacific Spirit Park (western boundary) and Alma Street (eastern boundary). Figure #8 shows the West Point Grey community area in relationship to VSB school sites.

A report summarizing the results of the Choices Survey is anticipated by April 2008. Given the single family character of the area, it would be reasonable to assume that similar planning strategies adopted for Dunbar would be proposed for West Point Grey.

At this point, the City of Vancouver has not presented long-range estimates of potential additional residential units based on a West Point Grey Community Vision. However, according to Vancouver development data, the number of new residential units constructed in the Queen Mary attendance area from 2000 to 2007 is 88 residential units plus 38 under construction. These developments involved the demolition of 19 homes, so the net gain was 107 residential units. Except for 44 houses at Sasamat Gardens, all of the new units were apartment units situated above commercial retail. Over a similar time period, the number of VSB students residing within the area declined from 367 students in 2001 (327 Regular + 40 French Immersion) to 323 students in 2007 (245 Regular + 78 French Immersion).

- **EcoDensity**

In July, 2006 Vancouver City Council supported the development of an EcoDensity Charter and consultation process. On November 27, 2007, Vancouver City Council received a draft report titled "The Vancouver EcoDensity Charter". Special Council Meetings were held February 26 to 27, 2008 to review the draft EcoDensity Charter.

At this stage, no defined plans based on EcoDensity have been developed for the Dunbar or West Point Grey areas. There have been questions during the EFR Phase-1 process regarding how EcoDensity might impact existing neighbourhood plans, such as the Dunbar community. This question is addressed in an EcoDensity Frequently Asked Questions document (City of Vancouver EcoDensity webpage),

Q: What is in the EcoDensity Plan that has been approved and how will it change my neighbourhood zoning?

A: There is no EcoDensity 'plan', nor any immediate zoning changes. The EcoDensity program was established by City Council in 2006 as a dialogue -- an idea generating phase, not a plan-making phase. The next proposed phase of EcoDensity is described in the November 2007 Council Report. A new draft Charter has been prepared for further discussion; and to respond to many of the ideas suggested by the public, the report recommends Actions including demonstration projects and developing a range of tools for new kinds of zoning and tools for amenities, renewable energy, etc. After this, likely starting in 2009, the EcoDensity dialogue will be about plan-making -- where and how to best use these new tools. Like any long-range planning for the city, this will take time and will include public involvement to identify short term and long term changes to overlay and update our existing plans and policies.

City staff responsible for the EcoDensity program confirmed that the City has not assessed potential demographic impacts associated with (possible) EcoDensity outcomes. However, the City did advise that the Dunbar Community vision plan would still be the most relevant planning framework to assess implications of residential redevelopment in the local area.

The VSB and City of Vancouver planning departments acknowledge the need to work together and conduct joint analysis of educational needs and implications associated with possible EcoDensity initiatives. This collaboration should occur when the program enters the “plan making” stage (likely in 2009).

4.3.4 Interpretation of Enrolment Data for the Study Area

Demographic information provided in the UBC to Dunbar St. Study Area report is based on actual demographic trends compiled by Statistics Canada, BC Stats and VSB enrolment records. This information is accurate and provides valid indications of what has been occurring in the study area.

Although the long range population projections to 2016 indicate a potential recovery of student enrolment to begin at around 2011, the potential increase in enrolment would remain substantially below the elementary and secondary school capacity levels that the district currently services and maintains.

As outlined in the EFR Phase-1 report, the district currently maintains 61,775 total student spaces in school buildings (not including portables) (36,875 elementary spaces + 24,900 secondary spaces). Even if enrolment totals do begin to recover by 2016, the current demographic trends indicate a projected capacity utilization rate ranging from 85% to 88% (estimated range of 52,400 to 54,500 total students).

The district must make difficult decisions regarding where best to allocate resources. One key choice is whether the district should strive to maintain resources for education instruction and programs or continue to allocate resources for operating surplus educational space.

It should be clarified that the capacity analysis for the study area has largely been based on the VSB student populations residing within each attendance area. The reason for this approach is because these schools currently serve a large number of students residing in the UBC/ UEL communities as well as other school attendance areas in the district. Additional information regarding each attendance area is summarized in Figure #9.

Queen Mary and Queen Elizabeth have been able to accept cross-boundary students because the existing school size exceeds the local needs of the in-catchment student population. Combined, these two attendance areas have a student population of 593 regular students (347 in Queen Elizabeth and 246 in Queen Mary). Queen Elizabeth and Queen Elizabeth Annex have a shared capacity of 515 spaces and Queen Mary has 590 spaces (1,105 total spaces). Based on in-catchment student population, the two areas have a combined space planning surplus of over 500.

The opposite situation exists for the UBC / UEL community. There are a total of 738 regular students residing within the area and University Hill Elementary has 440 student spaces (not including the portables). Therefore, this area has a space planning deficit of almost 300 spaces. The proposed conversion of University Hill Secondary into a elementary school would add 450 to 500 student spaces to the area. As mentioned previously, a third elementary school will likely be required within a 5 to 10 year timeframe.

FIGURE #9

2007 Elementary Student Population UBC to Dunbar St. Study Area		
University Hill Attendance Area		
Total Students Residing in the Attendance Area:		
Regular	738	
Special Education	6	
French Immersion	55	
TOTAL	799	
Where Regular Students Attend:		
University Hill Elem.	511	
Other Schools	227	
TOTAL	738	
Total Program Capacity:		
Capacity - University Hill Elem.	440	
TOTAL	440	
Space Planning Deficit:	-298	
Queen Elizabeth Attendance Area		
Total Students Residing in the Attendance Area:		
Regular	347	
Special Education	4	
French Immersion	193	
Montessori	2	
TOTAL	546	
Where Regular Students Attend:		
Queen Elizabeth Elem.	235	
Queen Elizabeth Annex	24	
Other Schools	88	
TOTAL	347	
Total Program Capacity:		
Capacity - Queen Elizabeth Elem.	465	
Capacity - Queen Elizabeth Annex	50	
TOTAL	515	
Space Planning Surplus	168	
Queen Mary Attendance Area		
Total Students Residing in the Attendance Area:		
Regular	246	
Special Education	8	
French Immersion	71	
TOTAL	325	
Where Regular Students Attend:		
Queen Mary Elem.	223	
Other Schools	23	
TOTAL	246	
Total Program Capacity:		
Capacity - Queen Mary Elem.	590	
TOTAL	590	
Space Planning Surplus	344	

2007 Elem. French Immersion Student Data UBC to Dunbar St. Study Area	
Jules Quesnel French Immersion Attendance Area	
Where French Immersion Students Reside:	
Queen Elizabeth	193
Southlands	86
Queen Mary	71
University Hill	55
Bayview	45
Kitchener	44
Carnarvon	12
TOTAL	506
Where French Immersion Students Attend:	
Jules Quesnel	352
Queen Elizabeth Annex	79
Other French Immersion Schools	75
TOTAL	506
Total Program Capacity:	
Capacity - Jules Quesnel	415
Capacity - Queen Elizabeth Annex	80
TOTAL	495
Space Planning Deficit	-11

• **Southlands and Kitchener Enrolment Data**

There were some questions as to why Southlands and Kitchener schools were not directly included in the Phase-1 proposals. The enrolment and capacity of these schools were analyzed, but it was determined that these schools should await a subsequent phase of review, in conjunction with schools located further east of the Phase-1 study area.

For reference purposes, Southlands and Kitchener were listed on the enrolment / capacity table in the Phase-1 report because both schools are located directly adjacent to the Queen Elizabeth / Queen Elizabeth Annex attendance area. With the proposal to close the annex, it was expected that residents would want to know the current enrolment situation at these adjacent schools.

5.0 NEXT STEPS IN THE CONSULTATION PROCESS

In consideration of the degree of public interest in the UBC to Dunbar St. proposals, the next steps of the consultation process have been revised to provide more time for considering the summary feedback report. This timeline extension provides a separate opportunity for delegation presentations to Trustee Committee of the Whole meeting on March 11th, 2008. In addition, Trustees would have several weeks to deliberate and consider the recommendations prior to a Special Board Meeting scheduled for April 2nd, 2008.

The consultation process also includes scheduled meetings leading towards the Board of Education Trustees making final decisions on June 19th, 2008 (as outlined in Stages #11 to #14 of the process).

Figure # 10 presents the revised consultation process and timeline.

FIGURE #10

VSB EDUCATIONAL FACILITIES REVIEW Phase-1: UBC to Dunbar St. Study Area REVISED - Consultation Process and Timeline			
Consultation Process / Objective	Meeting Format	Location	Date / Time
Stage 1: Phase-1 Proposals Recommended for Public Consultation			
Phase-1 Proposals Recommended by District Management: <ul style="list-style-type: none"> • Presentation of Phase-1: UBC to Dunbar St. Study Area report. • Phase-1 proposals recommended for public consultation. • Outline of recommended consultation process and timeline. 	Committee II / III	VSB Education Centre Board Room 1580 West Broadway	5:30 PM January 10, 2008
Stage 2: Board Approval to Proceed with Public Consultation Process			
Trustees consider report and (if supportive) would grant approval for: <ul style="list-style-type: none"> • Phase-1 Proposals to proceed to public consultation; and • Issue notice of possible closure of Queen Elizabeth Annex. 	Board Meeting	VSB Education Centre Board Room 1580 West Broadway	6:45 PM January 10, 2008
Stage 3: Public Notification, Advertisements and Media Releases			
<ul style="list-style-type: none"> • Community consultation meetings would be advertised through local media and VSB website (www.vsb.bc.ca) • Phase-1: UBC to Dunbar St. Study Area report posted on the VSB website. • Release of other information (broadsheet flyers, feedback forms, translations, etc) • In accordance with VSB School Closure Policy, the possible closure of Queen Elizabeth Annex would be advertised in media and at the school site. 	Not Applicable	Local Media VSB Website School Sites Other Community Facilities	Beginning January 11, 2008
Stage 4: School Community Consultation Meetings - UBC to Dunbar St. Study Area			
<ul style="list-style-type: none"> • Principals will host information / consultation meetings with school staff. The timing of the staff meetings will be arranged by the school Principal. 	Staff Meetings	Each School Site	Jan. 14 to Feb. 6, 2008
<ul style="list-style-type: none"> • The district hosts public information and consultation meetings at each school site. • Presentation of the Phase-1: UBC to Dunbar St. Study Area proposals. • Break-out discussion groups and moderated question and answer session. 	Public Meeting	University Hill Secondary 2896 Acadia Road	7:00 PM January 14, 2008
	Public Meeting	Queen Mary Elementary 2000 Trimble Street	7:00 PM January 15, 2008
	Public Meeting	Queen Elizabeth Annex 4275 Crown Street	7:00 PM January 15, 2008
	Public Meeting	Lord Byng Secondary 3939 West 16th Avenue	7:00 PM January 16, 2008
	Public Meeting	L'Ecole Jules Quesnel Elem. 3050 Crown Street	7:00 PM January 17, 2008
<ul style="list-style-type: none"> • The district hosts a public open house meeting (on a Saturday) to provide another opportunity for area residents that wish to provide input on the Phase-1 proposals. 	Public Open House Area Wide	Lord Byng Secondary 3939 West 16th Avenue	10:00 AM - 2:00 PM Sat. January 19, 2008
	Public Meeting	University Hill Elementary 5395 Chancellor Blvd.	7:00 PM January 21, 2008
	Public Meeting	Queen Elizabeth Elementary 4102 West 16th Avenue	7:00 PM January 22, 2008
<ul style="list-style-type: none"> • Due to the proposal for school closure, two consultation meetings are scheduled for Queen Elizabeth Annex. 	Public Meeting	Queen Elizabeth Annex @ 4102 West 16th Avenue	7:00 PM January 29, 2008
	Public Meeting	Queen Elizabeth Annex @ 4102 West 16th Avenue	7:00 PM February 6, 2008
Stage 5: Collective Meeting of School Representatives - UBC to Dunbar St. Study Area			
<ul style="list-style-type: none"> • Principals will coordinate the formation of a school representative working group of parent and staff representatives that will present school and neighbourhood area perspectives on the Phase-1 proposals. 	School Representatives Meeting	Lord Byng Secondary 3939 West 16th Avenue	4:30 PM February 7, 2008
Stage 6: Opportunities for Delegations to Make Presentations to the Board of Trustees			
<ul style="list-style-type: none"> • Delegates wishing to make a formal presentation to Trustees must pre-register by contacting Office of the Secretary Treasurer 604-713-5286. • Delegate registration deadline is 12:00 PM, February 10th. 	Trustee Committee of the Whole (Two Meetings)	VSB Education Centre Board Room 1580 West Broadway	7:00 PM February 11, 2008 February 12, 2008
Stage 7: Compilation and Analysis of Feedback			
<ul style="list-style-type: none"> • Compilation and analysis of the response generated by the consultation process. • Consideration of revisions to the Phase-1 proposals. 	Not Applicable	VSB Website On-line www.vsb.bc.ca	Feedback Deadline February 15, 2008
- SEE REVISED STAGES ON NEXT PAGE -			

- CONTINUATION FROM PREVIOUS PAGE -

**VSB EDUCATIONAL FACILITIES REVIEW
Phase-1: UBC to Dunbar St. Study Area
REVISED - Consultation Process and Timeline**

Consultation Process / Objective	Meeting Format	Location	Date / Time
*REVISED Stage 8: Summary of Feedback and Recommendations			
<ul style="list-style-type: none"> District Management presents a report that summarizes the feedback results and presents recommendations regarding the Phase-1 proposals. Meeting is open to the public (Delegates should register for March 11th meeting - see below). 	Committee II / III	VSB Education Centre Board Room 1580 West Broadway	7:00 PM March 5, 2008
*REVISED Stage 9: Opportunity for Delegations to Make Presentations to the Board of Trustees			
<ul style="list-style-type: none"> Delegates wishing to make a formal presentation to Trustees must pre-register by contacting Office of the Secretary Treasurer 604-713-5286. Delegate registration deadline is 10:00 AM, March 7, 2008 	Trustee Committee of the Whole	VSB Education Centre Board Room 1580 West Broadway	7:00 PM March 11, 2008
*REVISED Stage 10: Board of Trustees Deliberation and Decision(s)			
<ul style="list-style-type: none"> Board of Trustees considers all the feedback, delegation input and summary report and makes decisions, with reference to follow-up reports for June 2008. Meeting is open to the public (delegates should register for the March 11th 2008 meeting) 	Special Board Meeting	VSB Education Centre Board Room 1580 West Broadway	7:00 PM April 2, 2008
*REVISED Stage 11: Follow-Up Report and Final Recommendations			
<ul style="list-style-type: none"> District Management presents a final report that provides additional information regarding the Phase-1 proposals and presents final recommendations. 	Committee II / III	VSB Education Centre Board Room 1580 West Broadway	7:00 PM June 4th, 2008
*REVISED Stage 12: Opportunity for Delegations to Make Presentations to the Board of Trustees			
<ul style="list-style-type: none"> Delegates wishing to make a formal presentation to Trustees must pre-register by contacting Office of the Secretary Treasurer 604-713-5286. Delegate registration deadline is 10:00 AM, June 6th, 2008 Note: June 11th meeting held only if required due to number of delegates. 	Trustee Committee of the Whole (*Two Meetings)	VSB Education Centre Board Room 1580 West Broadway	7:00 PM June 10th, 2008 (and) *June 11th, 2008
*REVISED Stage 13: Board of Trustees Deliberation and Decision(s)			
<ul style="list-style-type: none"> Board of Trustees considers delegation input and final report recommendations and makes decision(s). 	Special Board Meeting	VSB Education Centre Board Room 1580 West Broadway	7:00 PM June 19th, 2008
*REVISED Stage 14: Public Notification of Board of Trustee Decisions			
<ul style="list-style-type: none"> Board of Trustee decisions would be posted on the VSB website (www.vsb.bc.ca) and through other district communications. 	Not Applicable	VSB Website	Beginning June 20th, 2008

6.0 DISTRICT MANAGEMENT RECOMMENDATIONS

UBC's offer to extend the decision timeline regarding the NRC building site provides more time to explore and analyze specific implications associated with developing an educational framework for the study area, explore financing options for new school construction at UBC, and re-evaluate options for providing temporary accommodation for the Jules Quesnel seismic upgrade. In consideration of the feedback and issues raised during the public consultation process, district management recommends the following amendments to the Phase-1 Proposals for the UBC to Dunbar St. Study Area:

6.1 Proposed educational framework “Neighbourhoods of Learning within a Network of Learning” will guide the EFR process in Phase-1 (and future phases).

The proposed concept “Neighbourhoods of Learning within a Network of Learning” seems to be supported. Some feedback indicates that the educational concept requires more explicit development before the school community can fully grasp how it may improve student learning opportunities. To illustrate, there is a need to assess interest in Mandarin and Montessori programs options and evaluate the possible provision of additional capacity for French Immersion programs. In addition, there is a need to incorporate special education programs into the neighbourhood of learning framework for this area.

IT IS RECOMMENDED THAT district management further explore a UBC to Dunbar St. Neighbourhood of Learning framework with school community leaders and report back to Committee II / III with a proposed implementation plan by no later than **June 4th, 2008**.

6.2 Proposed relocation of University Hill Secondary to a renovated and expanded NRC building (3250 East Mall).

Community feedback indicates strong support for the proposal to convert the vacant NRC building site into a replacement school building for University Hill Secondary.

VSB appreciates the timeline extension provided by UBC to enable further negotiations regarding possible financing arrangements.

Given the urgency of the educational needs in this community, the construction project financing needs to be resolved by no later than June 2008 in order to move forward with this project in an expeditious manner.

In order to advance discussions with funding partners, it would be beneficial to establish a district management working group that includes a Trustee representative and consultants (if required). The working group would be responsible for pursuing and assessing possible financing options with the other agencies and report back to the VSB Committee V – Finance and Legal, by no later than **June 4th, 2008**.

IT IS RECOMMENDED THAT a district management working group, including a Trustee representative, explore financing options with funding partners to convert the National Research Council site at 3250 East Mall into a replacement facility for University Hill Secondary. The working group would report back to the VSB Committee V – Finance and Legal by no later than June 4th, 2008.

6.3 Proposed conversion of University Hill Secondary into a new elementary school.

Community feedback indicates strong support for the proposal to convert the existing University Hill building into a new elementary school at UBC. Assuming that the NRC financing arrangement can be resolved, it is important to prepare for the design and construction of the proposed elementary school.

IT IS RECOMMENDED THAT the Board of Trustees affirm, in principle, the proposal to convert the University Hill Secondary building at Acadia Road into a new elementary school at UBC.

6.4 Proposed closure of Queen Elizabeth Annex and the disposition of the property.

Community feedback indicates strong local opposition to the proposal to close Queen Elizabeth Annex from a certain number of respondents, and support for the closure from others. It should be noted that some individuals stated that they could support the annex closure, but are opposed to selling the property. Depending on the outcome of discussions with UBC and the Ministry, the decision to close the annex facility would not necessarily be linked to a decision to sell the property.

The decision to close the annex involves issues related to on-going operational costs of the facility and the implications of retaining programs at the facility when there is sufficient space at other facilities in the attendance area to accommodate the programs.

The district will utilize the timeline extension provided by UBC and pursue other capital project financing options. During this time, it will also conduct further analysis regarding facility operational costs, district-wide financial sustainability and space planning needs for the attendance area.

IT IS RECOMMENDED THAT the decision regarding the proposal to close Queen Elizabeth Annex be deferred until June 2008, at which time district management will report on discussions with funding partners regarding UBC capital project financing arrangements and further analysis related to facility operational costs, financial sustainability and space planning needs for the attendance area.

6.5 Proposed options for the location of Jules Quesnel French Immersion and Queen Elizabeth Regular programs (either stay at the current locations or switch sites).

Community feedback indicates a strong preference to retain the French Immersion program in a renovated Jules Quesnel building and to retain the Regular English program at Queen Elizabeth Elementary.

In response to the expressed willingness of the community to consider other temporary accommodation options to enable the seismic upgrade of Jules Quesnel, it is also recommended that staff re-evaluate temporary accommodation options for the area.

IT IS RECOMMENDED THAT the Jules Quesnel French Immersion program return to the building at 3050 Crown Street after the school building is seismically upgraded and that Queen Elizabeth Elementary program remain at 4102 West 16th Avenue.

FURTHER, IT IS RECOMMENDED THAT staff re-evaluate temporary accommodation options and report back no later than June 4th, 2008 with alternate option(s) to accommodate the seismic upgrade project at Jules Quesnel to determine whether the seismic upgrade could proceed without temporarily utilizing the proposed new elementary school at UBC.

6.6 Proposed sequence and size of seismic upgrade projects involving Queen Mary, Jules Quesnel and Queen Elizabeth Elementary.

The school capacity for each attendance area will consider existing enrolment and demographic data, structural design issues related to the existing buildings, educational priorities and potential demographic impacts associated with other long-range civic planning initiatives, such as Eco Density.

IT IS RECOMMENDED THAT staff review the potential implications of space planning needs for UBC to Dunbar St. study area and report back no later than June 4th, 2008 with recommended school capacities, in conjunction with a proposed UBC to Dunbar Neighbourhood of Learning educational framework.