

Enrolment and Operating Capacity

Effective capital planning requires a long-term overview of student enrolment in order to predict trends in the supply and demand for facilities.

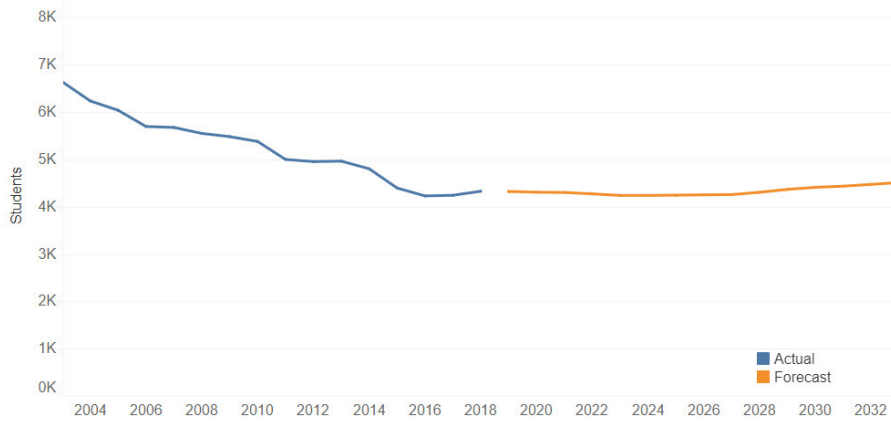
The district's enrolment projections are estimated using the following resources, information and datasets:

- Baragar Systems – A K-12 Software Solution that incorporates the district's Student Information Systems (SIS) data as at September 30th of each year plus a number of other data sets such as the Provincial Birth Registry, Canada Revenue Agency's current and historical Canada Child Benefit data and select census data such as number of women of key ages. This information is used, along with projection methodology such as migration trends, capture rates and cohort retention to create 15-year enrolment projections.
- The district's current and historical student enrolment as well as kindergarten registrations through the central registration department.
- Historical enrolment trends for students:
 - with unique needs
 - of Aboriginal decent
 - with English as a second language
 - enrolled in Distributed Learning (on-line learning)
 - enrolled in Learning Alternatives
- New or closing learning facilities within the school district jurisdiction and current facilities where an increase or decrease in space may be applicable.
- The District may include local knowledge such as current or upcoming construction within the district, real estate development, information obtained from local governments, major new business to the area, etc. It is often difficult to determine student yield from this information and therefore it is rarely considered or applied to estimated enrolment projections for funding purposes.

Student Enrolment

Over the past several years, NLPS faced declining student enrolment, and as a consequence, less grant funding from the Ministry of Education. Due to improved economic conditions, the district is now projecting increased student enrolment over the short and medium term, with student enrolment projected to stabilize in the longer term.

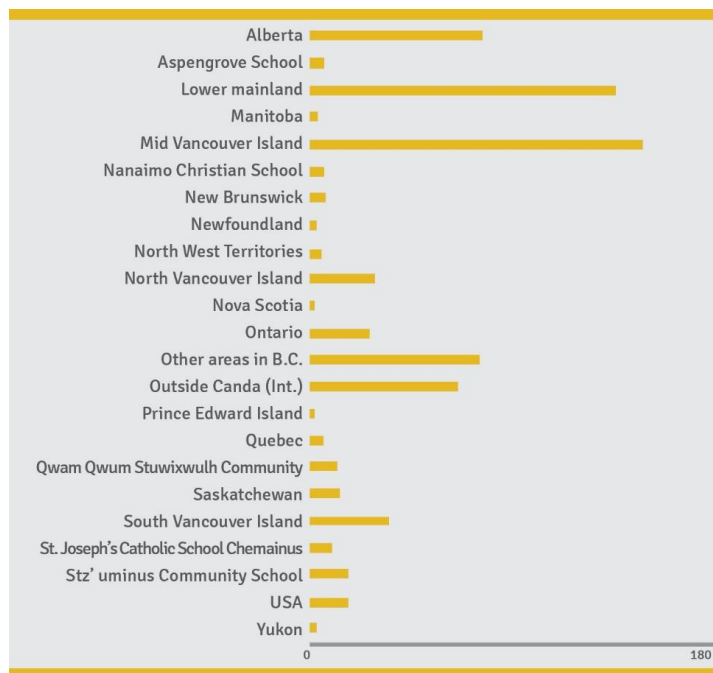
Student Enrolment Over Time



Source: Ministry of Education 2016/17 data.

Please note that the district will be updating the forecast with up-to-date 2019/20 school year data.

The school district’s student population is mainly growing from migration, with students coming from other neighboring school districts, the Lower Mainland, Alberta, as well as other parts of the province and Canada. The district has 14,336 students, including 2,385 learners identified as of Aboriginal decent (17% of total) and 1,052 students with unique needs (7% of total).



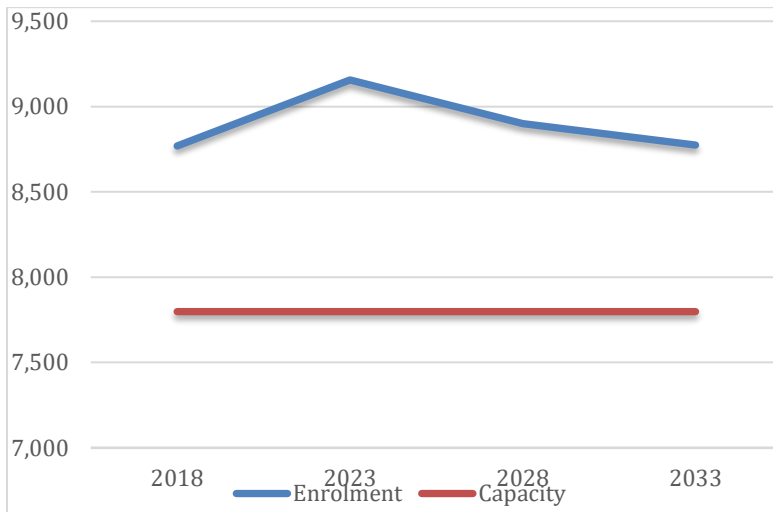
Source: Ministry of Education 2018/19 data

Capacity/Enrolment

Due to the recent Supreme Court Decision on classroom size and composition as well as increased student enrolment, NLPS is now facing a shortage of space to accommodate students.

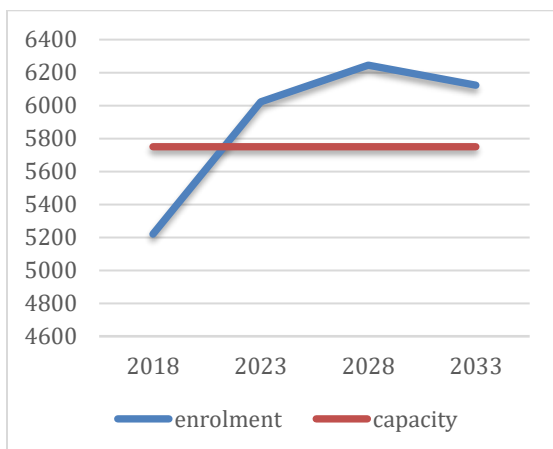
While elementary school enrolment is forecast to go down over the longer-term, and secondary enrolment to increase. The district does not, under the current requirements, have enough space to accommodate the district's current or longer-term elementary space needs.

Total Elementary Schools



The district's secondary schools (as a whole) are projected to reach full capacity over the next two-to-three years, with the district facing a space shortage in the medium and longer term.

Total Secondary Schools



LRFP Planning

The district will be producing a new enrolment forecast this Fall to reflect enrolment trends for the 2019-20 school year. This document will be updated once the new forecast is completed. The enrolment forecast identifies enrolment and capacity in each secondary school and their elementary “feeder” schools. The LRFP will identify specific draft strategies to address the enrolment/capacity challenges. It should be emphasized that since the district is growing in enrolment, has a projected capacity shortfall and several schools in need of seismic remediation, it is anticipated that there will be a need to identify capital expansion priorities and promote the acceleration of the seismic program.

In addition, the school district is developing an “LRFP planning forecast” to identify key issues and opportunities over a 15-year horizon. In particular, the forecast will include:

- French Immersion and International Education (and potentially other) programs demand enrolment forecasts. Increases to International Education results in incremental enrolment increases;
- Forecast of increased number of portables; and
- Impact of development of RDN, Nanaimo, Ladysmith, Lantzville and Cedar to district enrolment

The LRFP planning forecast will clearly lay out each assumption embedded within the forecast and the purpose of the forecast.