



NANAIMO LADYSMITH
PUBLIC SCHOOLS

Success for All

Facilities Plan Update 2015-2021

Becoming Sustainable

September 2, 2015

Amended April 26, 2017

Learning Together

Table of Contents

Backgrounder	1
Objectives of the Updated Facilities Plan	3
North Zone	4
Central Zone (Elementary)	6
Central Zone (Secondary)	7
South Zone	9
Conclusion	9
Appendices	11-19
Appendix A – Structural Deficit for 2016-17	11
Appendix B – Updated Facilities Plan Timeline.....	12
Appendix C – Facility Information 2014 Capacity Utilization Order	15
Appendix D – Updated Facilities Plan Draft Timeline Tentative Schedule.....	16
Appendix E – District Programs Located at NDSS.....	17
Appendix F – NDSS Replacement Site Development Recommendations.....	19
Appendix G – Education Committee Action Sheet - April 5, 2017.....	20
Source Documents.....	23



BECOMING SUSTAINABLE*

FACILITIES PLAN UPDATE

Backgrounder

Over the last 13 years, student enrolment trends in Nanaimo Ladysmith Public Schools (NLPS) have shown a consistent and steady decline. Given that declining student enrolment equates to declining revenue, accordingly, the NLPS Board of Education has been required to make significant budget cuts 12 of those 13 years. With significant financial support in the form of supplementary grants from the Ministry of Education Funding Protection** Program totalling \$12 million in the last 4 years, the district has always met the requirement of a balanced budget. The problem of a looming structural deficit*** persists.

Until the structural deficit is addressed, both educational and operational challenges will continue to hinder the ability of the district to fully invest in the improvement of student learning.

When the NLPS 10-year Enhanced Facilities for Learning Plan (EFLP) was updated in June 2014 it proposed to chart the course necessary for the district to realize financial sustainability for the foreseeable future. Staff feel it is prudent to review this plan annually and at this time recognize the need to update the plan, predominantly, in view of the \$2.7 million dollar deficit projected for 2016-17 school year (see Appendix A).

The 'Becoming Sustainable' Facilities Plan Update, recommending school closures and consolidation, will allow the district to reduce annual operating costs, reduce future capital expenses, and identify capital assets for future consideration. In doing so, the plan will enable the district's limited resources to be better directed toward student learning. Alternatively, maintaining status quo would see the district continuing to operate under-capacity, supporting aging facilities at the expense of reduced supports for students.

** 'Becoming Sustainable' in the financial sense, means operating within the current funding envelope without the aid of funding protection. In doing so, the structural deficit would be eliminated and provide the opportunity for the district to strategically plan for the future.*

*** Funding protection is supplemental funding provided by the Ministry of Education which guaranties that school districts will receive 98.5 percent of the prior year's operating grant. Districts use this money to mitigate reductions in staff and programs.*

**** A structural deficit refers to a budget shortfall (i.e. when expenditure exceeds revenue) that is not cyclical, temporary or based on short-term factors. Structural deficits are constant, fixed, or inevitable characteristics of a budgetary situation.*

To become financially sustainable and to address excess capacity, school consolidations and closures in NLPS are a necessity.

Updates to the 10-Year Enhanced Facilities for Learning Plan will be divided into three stages:

1. Immediate actions to be undertaken in years one and two;
2. Mid-term actions to be undertaken in years three to five; and
3. Long-term actions which include recommendations for year six.

(See Appendix B for an Updated Facilities Plan Timeline)

As the updated plan evolves, NLPS will continue reviewing surplus space for alternative use or sale through an Asset Management Plan (AMP). Through the AMP, NLPS has already sold various surplus properties to provide funding to enhance facilities for student learning.

By disposing of surplus space, the district will generate funding that may be directed to enhance facilities, and reduce the operating costs, allowing more resources to be allocated directly to students.

NLPS must deal with the inefficiencies created by low-capacity utilization, approximately 2,000 empty seats (see Appendix C), in its existing schools through an updated facilities plan that could close as many as four schools. This will enable the district to become sustainable and work within its operating budget.

Over the past eight years, there have been three facilities plans, one external report, and one facilities replacement plan that offered recommendations for facilities renewal for NLPS:

<u>SD68 Renewal</u>	2007
<u>District Facilities Plan</u>	2010
<u>Enhanced Facilities for Learning – A Ten Year Plan</u> (Dr. Player Report)	2013
<u>10-Year Enhanced Facilities for Learning Plan</u>	2013
<u>Updated 10-Year Enhanced Facilities for Learning Plan</u>	2014
<u>Nanaimo District Secondary School Replacement Plan</u> (Cornerstone)	2014

Although each report was created by different staff at different times, the “data of the day” illustrated that the most valuable allocation of resources to support student learning had been negatively affected by the following circumstances:

- Reduced budgets due to declining student enrolment
- Maintenance of excess instructional space due to low capacity utilization
- Maintenance of aging facilities

Objectives of the Updated Facilities Plan

The main purpose of the following report and subsequent recommendations is to ensure that the district has an updated facilities plan with short-term and long-term objectives to create financial sustainability in support of student learning. (See Appendix D for The Updated Facilities Plan Draft Timeline Tentative Schedule June 10, 2015). As student enrolment begins to stabilize (see Figure 1. NLPS Student Enrolment and Capacity – *district* and Figure 2. NLPS Student Enrolment and Capacity – *elementary and secondary*) and the district no longer qualifies for funding protection, aligning expenditures with the enrolment-driven funding formula will be critical in eliminating the structural deficit.

By consolidating schools the district will:

- Increase capacity utilization
- Create sustainable budgets
- Provide a framework to support improved and enhanced facilities and learning opportunities for all students.

The updated plan provides ongoing support for the school district’s three goals:

- Meeting each student’s unique needs
- Continuous improvement of instruction and assessment
- Enhanced facilities for learning

Figure 1. NLPS Student Enrolment and Capacity – District

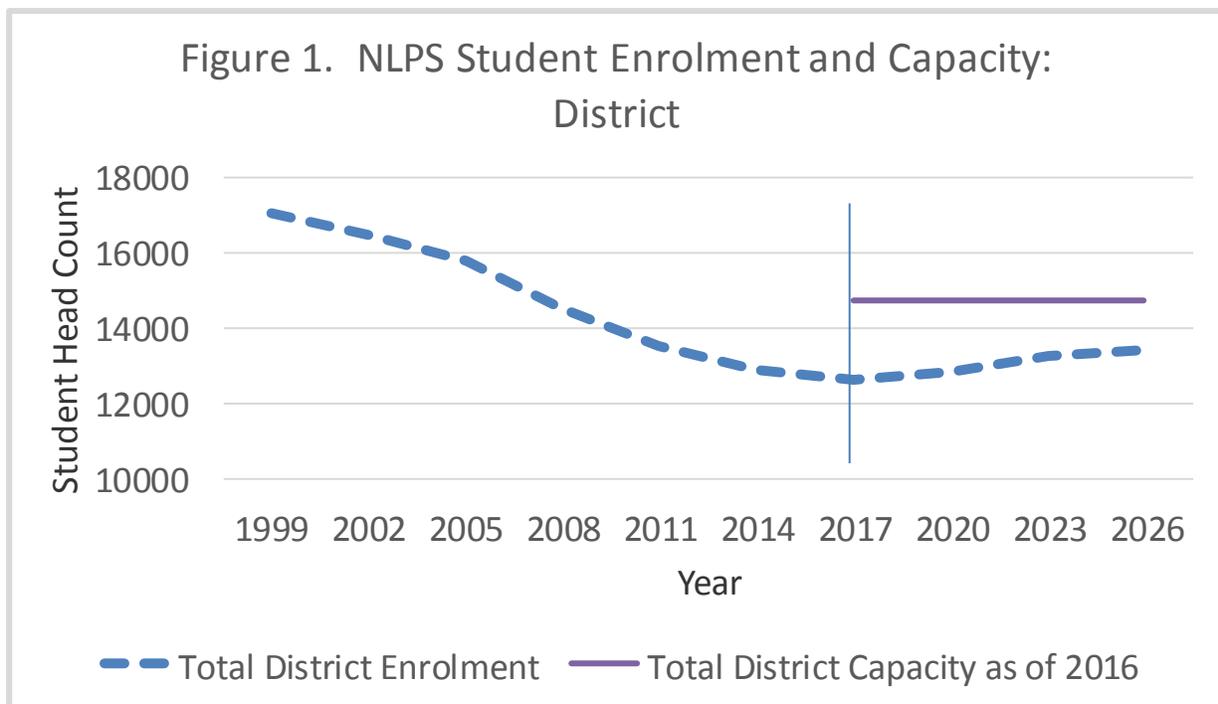
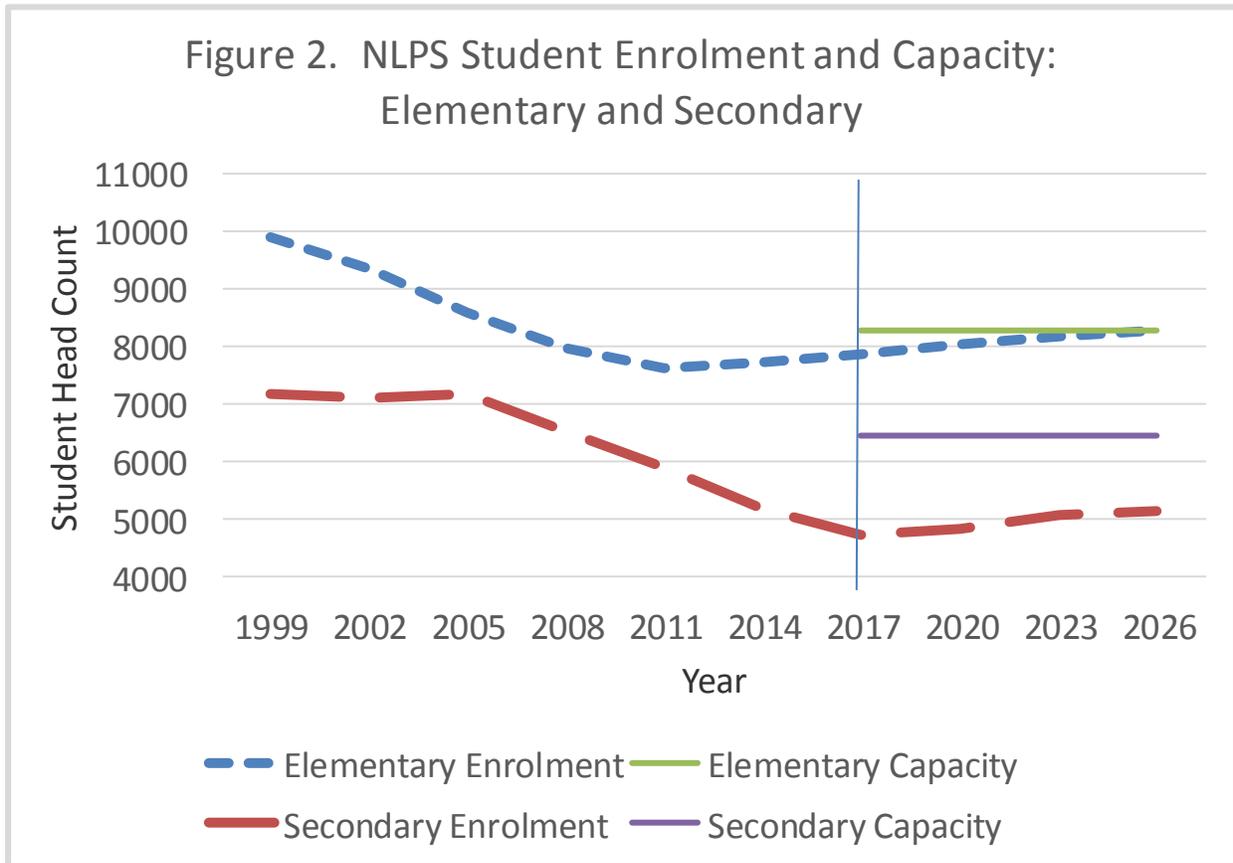


Figure 2. NLPS Student Enrolment and Capacity – Elementary and Secondary



North Zone

Rutherford Elementary

Within the North Zone, Rutherford Elementary possesses a low capacity utilization score of 75 percent, (see Table 1, North Zone Capacity Utilization) whereas McGirr, Frank J. Ney and Randerson Ridge elementary schools have much higher capacity utilization scores with student enrolments that are more stable and sustainable. Left unchecked, the situation at Rutherford will continue to create challenges in classroom staffing, organizing appropriate classroom compositions, as well as staffing for student support. Further, maintaining Rutherford over the next five years will require substantial capital expenditures from the annual facilities grant.

Rutherford is centrally located within the North Zone. The consolidation of Rutherford Elementary into McGirr, Randerson Ridge and Frank J. Ney elementary schools will allow the district to achieve operational efficiencies thereby freeing up resources for enhancing services for supporting student learning. Also, Rutherford students will be able to attend schools that are in much better condition and that are essentially in their own community.

The 12 students enrolled in the Skills for Life (SFL) program at Rutherford Elementary are transported from all parts of the district to attend this school. Previous reports have recommended that this program be located more centrally. Staff have investigated other facilities to accommodate the SFL program and recognize that there is space and wheelchair access at

Georgia Avenue Community School. Student enrolment forecasts suggest that this school would have excess space for the foreseeable future, and would be a suitable location for relocating the SFL program.

Table 1. North Zone Capacity Utilization

School	Functional Capacity	2014		2016	2021	2026
		Enrol	Capacity Utilization			
Rutherford	317	239	75%	230	212	207
Randerson Ridge	368	332	90%	334	375	376
McGirr	363	376	104%	375	317	303
Frank J. Ney	205	221	108%	213	231	243
Total	1253	1168	93%	1152	1135	1129
Capacity without Rutherford				936	936	936
Estimated Required Additional Capacity				216	199	193

Recommendations

Staff recommends that:

- Rutherford Elementary School close in June 2017.
- The district begins preparing a project request to the Ministry of Education to cost share the construction of a new wing at Frank J. Ney Elementary School.
- Students from Rutherford Elementary attend either McGirr, Frank J. Ney or Randerson Ridge elementary school.
- The district’s Skills for Life Program relocate to Georgia Avenue – either June 2016 or June 2017.

This strategy will:

- Reduce annual operating costs by approximately \$350,000.
- Avoid future capital expenses.
- Establish Rutherford Elementary as a capital asset for future consideration.
- Relocate displaced Rutherford students to better facilities within their own community.

Central Zone (Elementary)

(Departure Bay, Cilaire, Rock City and Dufferin Crescent****)

The Central Elementary Zone is comprised of four elementary schools (Departure Bay, Cilaire, Rock City and Dufferin Crescent). Due to the relative close proximity of these schools it is essential that they be considered collectively when examining the effects of increasing the capacity utilization in that geographic area.

While the overall capacity utilization in this zone in 2014-15 is 88 percent, there is a large disparity between schools. Rock City is over-enrolled with a capacity utilization reading of 102 percent, whereas Departure Bay’s student enrolment is very low with capacity utilization measuring 67 percent (see Table 2, Central Zone Capacity Utilization).

Table 2. Central Zone (Elementary) Capacity Utilization

School	Functional Capacity	2014		2016	2021	2026
		Enrol	Capacity Utilization			
Departure Bay	275	184	67%	208	223	231
Cilaire	205	199	97%	223	255	293
Rock City	317	322	102%	336	315	304
Total	797	705	88%	767	793	828

Departure Bay Elementary School site also accommodates Learn@Home K-7 Elementary School. Learn@Home K-7 is a school that has consistently grown in student enrolment since it was established as a distributed learning school in 2006 and is projected to register 130 students in September 2016. With both the Learn@Home K-7 and Departure Bay Elementary in the same building there is no room for growth at either school.

Cilaire and Departure Bay each have a Facility Condition Index ***** (FCI) that need to be addressed. Both schools were identified in the original EFLP with the recommendation to close Departure Bay and rebuild Cilaire. Although Departure Bay and Cilaire have similar FCIs , 0.41 and 0.38 respectively, (see Appendix C) the plan suggested closure of Departure Bay due to the challenges associated with rebuilding on that site. The shape and topography of the property were the key deterrents. Considering that a new school could be constructed while school is in session, the Cilaire property would be a more accommodating property in that regard.

***** Dufferin Crescent property was acquired through a Crown grant, therefore the district is currently not able to sell or transfer this district property. On examination of the growth rate at Brechin and Forest Park, it would be strategic to include Dufferin Crescent into the discussion of the Departure Bay area.*

****** The Facility Condition Index (FCI) = total cost of remedying deferred maintenance requirements divided by current replacement value. Generally, the higher the FCI, the poorer the condition of the facility.*

Cilaire Elementary has a capacity utilization of 97 percent with an enrolment of 199 in 2014-15. Projections indicate that enrolment will continue to climb, reaching 255 students in 2026.

Recommendations

Staff recommends that:

- The district conducts a study to identify how to proceed with closures and consolidations in the Central Zone as it relates to the aforementioned elementary schools.

Central Zone (Secondary)

Woodlands Secondary

Three of the central Nanaimo secondary schools have a FCI score of greater than 0.5 (see Appendix C): Woodlands, John Barsby and Nanaimo District (NDSS). Additionally, if you include Wellington Secondary in the mix, there will be over 1,000 empty seats in these four schools combined (see Table 3.). There is great need for asset consolidation and renewal in this zone.

Table 3. Central Zone (Secondary) Capacity Utilization

School	Functional Capacity	2014		2016	2021	2026
		Enrol	Capacity Utilization			
John Barsby	1000	769	77%	462	530	529
Woodlands	700	593	85%	574	595	606
Wellington	900	797	89%	739	725	816
NDSS	1400	1092	78%	1130	1197	1267
Total	4000	3251	81%	2905	3047	3218
Excess Capacity		749		1095	953	782

* NDSS enrolment calculations include student enrolment in VAST (160) but excludes Continuing Education and Learn@Home 8-12.

Woodlands Secondary School has a capacity utilization of 85 percent (see Table 4) creating inefficiencies in staffing, class compositions, and difficulty in allocating staffing for student support. The Woodlands catchment also contains a high volume of students who attend other Nanaimo secondary schools. The consolidation of Woodlands into Wellington and NDSS secondary schools will allow for enhanced programming, greater classroom efficiencies and greater support for students. Because Woodlands is located in the middle of Wellington and NDSS geographically, catchment areas could be redrawn in such a way as to ensure the least disruption possible to students who reside in that area while meeting the Ministry of Education’s target of 105-110 percent capacity utilization.

The relocation of Woodlands students to NDSS necessitates a review of Learn@Home 8-12 (located at the NDSS site) as well as the many district programs that presently occupy the NDSS site. A number of these programs (see Appendix E) could be relocated to John Barsby serving the dual purpose of creating space for Woodlands students at NDSS, as well as filling excess capacity at John

Barsby Secondary School (see Table 3.). Increasing capacity utilization at John Barsby is imperative to support the application to rebuild at NDSS.

While the EFLP identifies the closure of Woodlands for June 2017, moving up the closure date to June 2016 would be beneficial as cost savings could be realized one year earlier.

Recommendations

Staff recommends that:

- Woodlands Secondary School close June 30, 2016.
- Consultation begin to determine the most appropriate location for Learn@Home 8-12 and all district programs connected to the NDSS site.
- The Board advance the recommendations as noted in the SD68 Nanaimo District Secondary School Replacement: Site Development Potential Study (2014). (See Appendix F - NDSS site and school development strategy recommendations).
- The Hockey Academy be relocated to NDSS.
- The Soccer Academy be relocated to NDSS.
- The Beach Volleyball Academy be relocated to NDSS.

This Strategy will:

- Reduce annual operating costs by approximately \$750,000.
- Avoid future capital expenses.
- Contribute to ensuring that the existing school assets are maintained at or better than the FCI provincial average score of 0.43.

South Zone

Cedar Area Elementary Schools

The recommendation as outlined in the 10-Year EFLP included closing both North Cedar Intermediate (NCI) and Woodbank Primary schools. Recent changes to the Cedar area schools necessitate the need to keep one of these schools open.

The amalgamation of Woodbank Primary and NCI becomes pragmatic given the objectives of improving capacity utilization, realizing operational efficiencies, and creating capital assets for future consideration. Both schools offer benefits. Both schools are in close proximity to one another, and the community is familiar with both sites. Woodbank was built as a K-7 elementary school. It contains primary school classrooms/facilities, and has excellent play fields. NCI was designed as a Junior High School. It is larger in size, has a larger gym and wider hallways. Some specialty classrooms still exist.

Both NCI and Woodbank are older buildings, and both carry a high FCI: NCI's FCI is 0.44, and Woodbank's FCI is 0.35 (see Appendix C). There is currently a combined population of 313 students in the Cedar K-7 area (see Table 4). Projections show a decline in enrolment to 236 students in 2026. Both facilities have the capacity to maintain the student population over projected time.

Table 4. South Zone Capacity Utilization

School	Functional Capacity	2014		2016	2021	2026
		Enrol	capacity utilization			
North Cedar Intermediate	300	162	54%	128	96	103
Woodbank Primary	229	151	66%	130	131	133
Cedar K-7 at Woodbank*	229	313	137%	258	227	236
Cedar K-7 at NCI*	300	313	104%	258	227	236

* Capacity will increase at Woodbank and decrease at NCI if re-configured as a K-7 school.

Recommendation

Staff recommends that:

- The district engage in consultation concerning the advantages and disadvantages of maintaining either Woodbank Primary or North Cedar Intermediate as the only Cedar area elementary school, and close one of the two schools in June 2016.

This strategy will:

- Reduce annual operating costs by approximately \$330,000.
- Avoid future capital expenses
- Establish either Woodbank Primary or North Cedar Intermediate as a capital asset for future consideration.
- Relocated students remain in their own community.

Conclusion

Between 2002 and 2014 there have been over 220 school closures across the Province (source: BCTF Advantage post, July 26, 2013). Districts with similar student enrolment decline, such as Prince George, have already closed a large number of schools (22) whereas smaller districts, such as Cowichan, have closed much fewer (10).

As districts continue to optimize their capacity, school closures will be inevitable. This is not a unique situation to NLPS. In fact, virtually every district has closed schools to improve capacity utilization. In June of 2015, an independent audit recommended to the Vancouver School Board the closure of 19 schools. <http://bit.ly/1NL7nFT>

While it may provide little comfort in knowing that NLPS is not the only district grappling with this difficult decision, it is an issue that cannot be sidestepped. NLPS still has over 2,000 empty seats. Closing excess space reduces operating costs freeing up money that can be redirected to improve success for students.

Decisions made about school closures are among the most difficult decisions a Board of Education will have to make during its tenure. NLPS cannot continue to maintain partially-empty buildings and must heed the demographic and budgetary realities.

Following the updated plan will create a preferred future for our students by redirecting finances from maintaining empty space and aging facilities to the enhancement of student learning.

In essence, the plan advocates for putting students first.

Appendix A

Structural Deficit for 2016-17

Shortfall on 2015-16 Expenditures rollover	3,400,000
- 8 FTE custodial (2015-16 funded from surplus)	(500,000)
- 4.2 FTE EA support (2015-16 funded from surplus)	(200,000)
Deficit Forecast for 2016-17	2,700,000
Reductions to become Sustainable	
Proposed 2016-17 Reductions	
Woodlands	750,000
NCI or Woodbank	330,000
Additional Grounds and Maintenance - 4 FTE	308,000
Additional Custodial - 2 FTE	120,000
Other Operational Savings (Note 1)	700,000
	2,208,000
Proposed 2017-18 Reduction	
Rutherford	350,000
Additional Custodial - 1.0 FTE	60,000
Other Operational Savings (Note 1)	82,000
	492,000
Total Reductions	2,700,000
Remaining Structural Deficit	-
Note 1 - Other Operational Savings may consist of:	
Administration savings (Review underway)	
Transportation service delivery (Board motion)	
International Student Education Program(Review underway)	

2016-17 Deficit Consists of:	
Additional Admin savings (revenue reduction)	595,000
Funding Protection (revenue reduction)	586,000
Benefit Holiday	500,000
Cedar Secondary - operating costs	470,000
Other cost pressures	549,000
Deficit Forecast for 2016-17	2,700,000

Appendix B

Updated Facilities Plan Timeline

Years 1 and 2: 2015-2016		
<input checked="" type="checkbox"/> Completed	Fall: 2015	1. Discuss the NLPS 2015-21 Updated Facilities Plan with the Ministry of Education.
<input type="checkbox"/> Board Discussion September 16, 2015		2. Begin consultation on closure and consolidation process: <ul style="list-style-type: none"> - North Zone - Central Zone - South Zone
<input checked="" type="checkbox"/> In Progress		3. Create a NDSS Advisory Committee to be tasked with developing next step recommendations for the redevelopment of NDSS and site. This committee will continue high-level conversations about the NDSS 40-acre property and school building. This will include working closely with Vancouver Island University and the City of Nanaimo in establishing partnerships based on common vision points. The Board has put aside \$100,000 for 2015-16 in support of this work.
<input type="checkbox"/> TBD		4. Create a Ladysmith Zone Advisory Committee to be tasked with developing next step recommendations for the redevelopment of school facilities in the Ladysmith zone. This committee will work with the Town of Ladysmith to begin high-level conversations for the Ladysmith Zone schools and their revitalization. This committee will work closely with Ladysmith Council in establishing partnership based on common vision points. The Board has put aside \$50,000 for 2015-16 in support of this work.
<input checked="" type="checkbox"/> In Progress		5. Discuss and review feasibility of creating a Grades 8 and 9 French Immersion program at Ladysmith Secondary (LSS). Since the move of École Davis Road to North Oyster Elementary School, the K-7 French Immersion program has shown continued success. Parents and staff have brought forward the idea of having a Grade 8 and 9 French Immersion program at LSS, with French Immersion students choosing to either remain at LSS for their regular Dogwood certificate or go to NDSS for their Dual-Track Dogwood certificate. During this study, the district would also look at potential of attracting out-of-district students to attend the LSS French Immersion program.
<input type="checkbox"/> TBD		6. Work with the City of Nanaimo and begin planning for the construction of École Hammond Bay gym. The Board has set aside \$25,000 for planning toward this project. This project has been suggested for many years and needs to be brought forward, or alternate plans made around this facility.

<input type="checkbox"/> Board Discussion September 16, 2015		7. Consultation to begin on moving: - Learn@Home K-7 - Learn@Home 8-12
<input type="checkbox"/> Board Discussion September 16, 2015		8. Consultation to begin on moving the district’s Skills for Life program to Georgia Avenue Community School. Currently, students are transported from across the district to Rutherford Elementary. Recommendation by the Assistant Superintendent Learning Services, Diversity and Equity is that this program and services be housed more centrally in the district. Georgia Avenue elementary provides ample space and accessibility. Any special equipment required, will be provided to the rooms that house these students.
<input type="checkbox"/> Board Discussion September 16, 2015		9. Staff to review and make recommendation on the location of district schools/programs housed presently at NDSS, John Barsby, and Woodlands Secondary Schools. This information will be used during the district consultation process.
<input type="checkbox"/> Completed	2015 (November)	1. Completion of Board closure / consolidation consultation process and, Board decision on closure / consolidation.
<input type="checkbox"/> Completed		2. Continue District Facilities Plan discussions with the Ministry of Education. Note: As soon as this amendment to the plan is adopted by the Board, the district will need to enter into discussions with the Ministry about moving forward. The updated facilities plan will focus on financial sustainability and capacity utilization – which the Ministry of Education regards favourably.
<input type="checkbox"/> In Progress	2016 (Spring)	1. School consolidation working groups make recommendations for student transitions.
<input type="checkbox"/> 2016 Establish Budget Process		2. Budget process to include school closure savings and other recommendations from review and reports. (See Appendix A)
<input type="checkbox"/> Based on Consultation and Board Direction		3. Begin design and construction plans for a new wing at Frank J. Ney Elementary. Originally planned for this school included this additional wing, but it was not built. The wing would house the additional students coming from potential Rutherford elementary.
<input type="checkbox"/> Based on Consultation and Board Direction	2016 (Fall)	1. Review all catchment consolidation plans.
<input type="checkbox"/> Ongoing		2. Open Cedar Secondary School (Grades 8-12).
<input type="checkbox"/> Ongoing		3. NDSS Advisory Committee model continues to give direction of next steps for the redevelopment of NDSS and site.
<input type="checkbox"/> Ongoing		4. Ladysmith Zone Advisory Committee continues to give direction of next steps for the redevelopment of Ladysmith zone schools.

<input type="checkbox"/> Ongoing	2016 (Fall) continued	5. Begin a formal study by an outside consultant of the on future usage of Rock City, Departure Bay, Cilaire, Dufferin Crescent sites with recommendations for future school development. Note: This includes consultation as to the status of Departure Bay elementary school, with a report to be received by the Board in the Spring of 2017.
Years 3 and 4		
<input type="checkbox"/> Ongoing	2017-19 (September)	1. NDSS Advisory Committee to continue developing next step recommendations for the redevelopment of NDSS and site.
<input type="checkbox"/> Ongoing		2. Ladysmith Zone Advisory Committee to continue developing next step recommendations for the redevelopment of school facilities in the Ladysmith zone.
Years 5 and 6		
<input type="checkbox"/> Ongoing	2019	Review all information from the previous 4-year updated 10 year Facilities for Learning Plan and committee work to begin process of next steps and create a new Facilities Enhancement Plan.

Appendix C

Facility Information: 2014 Capacity Utilization Order - smallest to largest utilization by zone

	Functional Capacity	July 17, 2015 Condition (FCI)*	2014 Enrolment Actual	2014 Capacity Utilization	2016 Enrolment	2016 Capacity Utilization	2021 Enrolment	2021 Capacity Utilization	2026 Enrolment	2026 Capacity Utilization
Elementary Totals										
South Zone										
North Cedar Intermediate	300	0.44	162	54%	128	43%	96	32%	103	34%
Woodbank	229	0.35	151	66%	130	57%	131	57%	133	58%
Total Enrolment	529		313	59%	258	49%	227	43%	236	45%
Central Zone - Departure Bay										
Departure Bay	275	0.41	184	67%	208	76%	223	81%	231	84%
Cilaire	205	0.38	199	97%	223	109%	255	124%	293	143%
Rock City	317	0.37	322	102%	336	103%	315	96%	304	96%
Total Enrolment	797		705	88%	767	96%	793	99%	828	108%
North Zone - Rutherford										
Rutherford	317	0.35	239	75%	230	73%	212	67%	207	65%
Randerson Ridge	368	0.21	332	90%	334	91%	375	102%	376	102%
Frank J Ney	205	0.30	221	108%	213	104%	231	113%	243	119%
McGirr	363	0.29	376	104%	375	103%	317	87%	303	83%
Total Enrolment	1253		1168	93%	1152	92%	1135	91%	1129	90%
Elementary: Other										
Ladysmith Intermediate**	300	0.34	189	63%	247	82%	222	74%	232	77%
Gabriola	251	0.28	167	67%	150	60%	106	42%	99	39%
Fairview	387	0.34	259	67%	259	67%	266	69%	275	71%
Georgia Avenue	433	0.28	309	71%	317	73%	317	73%	317	73%
Bayview	205	0.29	150	73%	160	78%	195	95%	247	120%
Seaview	317	0.32	246	78%	271	85%	307	97%	293	92%
Pleasant Valley	344	0.41	287	83%	289	84%	367	107%	389	113%
Uplands Park	344	0.45	318	92%	335	97%	370	108%	399	116%
Brechin	205	0.26	191	93%	199	97%	234	114%	249	121%
Mountain View	363	0.39	356	98%	360	99%	344	95%	350	96%
Park Avenue	298	0.33	301	101%	329	110%	350	117%	426	143%
Coal Tyee	298	0.17	316	106%	331	111%	352	118%	365	122%
Forest Park	321	0.35	351	109%	364	113%	359	112%	368	115%
Chase River	181	0.31	209	115%	228	126%	223	123%	237	131%
Cinnabar Valley	228	0.10	263	115%	271	119%	300	132%	295	129%
Ladysmith Primary	185	0.45	231	125%	221	119%	225	122%	225	122%
Total Enrolment	4660		4143	89%	4331	93%	4537	97%	4766	102%
Elementary Enrolment Total	7239		6329		6508		6692		6959	
Total Empty Seats			910		731		547		280	

	Functional Capacity	July 17, 2015 Condition (FCI)	2014 Enrolment Actual	2014 Capacity Utilization	2016 Enrolment	2016 Capacity Utilization	2021 Enrolment	2021 Capacity Utilization	2026 Enrolment	2026 Capacity Utilization
Secondary Totals										
John Barsby***	1000	0.51	769	77%	462	46%	530	53%	529	53%
NDSS****	1400	0.52	1092	78%	1130	81%	1197	86%	1267	91%
Woodlands	700	0.51	593	85%	574	82%	595	85%	606	87%
Wellington	900	0.34	797	89%	739	82%	725	81%	816	91%
Cedar Sec ***	425	0.36	-	-	358	84%	385	91%	379	89%
Ladysmith Sec***	800	0.39	836	105%	516	65%	555	69%	582	73%
Dover Bay	1225	0.29	1320	108%	1317	108%	1276	104%	1362	111%
Secondary Enrolment Total	6450		5407	90%	5096	79%	5263	82%	5541	86%
Total Empty Seats			618		1354		1187		909	

Elementary & Secondary Zones Total	13,689		11,736		11,604		11,955		12,500	
Total Empty Seats			1,953		2,085		1,734		1,189	

Elementary French Immersion Totals****										
Quarterway	340	0.34	356	105%	389	114%	389	114%	389	114%
Pauline Haarer	205	0.36	242	118%	244	119%	244	119%	244	119%
Hammond Bay	224	0.25	346	154%	352	157%	352	157%	352	157%
North Oyster	275	0.48	271	99%	297	108%	297	108%	297	108%
Elementary French Imm. Total	1044		1215	116%	1282	123%	1282	123%	1282	123%
Total Empty Seats			-171		-238		-238		-238	

Data Source: Baragar September 2014

*Facility Condition Index (FCI)= the total cost of remedying deferred maintenance requirements divided by current replacement value. Typically higher FCI is poorer facility condition

**LIS projections for 2016 onward include Grade 7's

**CCSS, LSS and JBSS numbers are based on Sept2013 Baragar Projections due to gr7 back to LSS & CCSS reopening

*** NDSS excludes CE and L@H, includes Sep2014 Vast enrolment in projection in subsequent years

**** French Immersion Assumptions - PH & Hammond Bay 2 year average, Quarterway & NOE use of 2015 projection forward

All totals include International Education Program students. 2014 Elementary Totals exclude L@H (134); Secondary Totals exclude L@H (542)

Appendix D

Updated Facilities Plan *Draft Timeline*

Tentative schedule June 10, 2015

Working Document

JUNE

- June 10: Business Meeting:
- Staff presents Facilities Plan recommendations
- June 24: Regular Board Meeting:

As of September 2, 2015

SEPTEMBER

- September 2: Special Board Meeting to adopt Becoming Sustainable – Facilities Plan Update
- September 16: Business Committee meeting
- Move to Public Consultation for school consolidations
 - Consultations:
 - 4 schools; plus
 - 2 Learn@Home programs; plus
 - 1 Life Skills Program

OCTOBER - NOVEMBER

Consultations including

- individual school meetings
- individual School tours for trustees
- public school presentation night at the conference centre
- public input tools, online survey, website, FAQ

NOVEMBER

- November ? Feedback from consultations provided to Board
- November ? Special Business Committee meeting (VI Conference Centre)
- School Presentations
- November 18: Business Committee meeting
- Board receives report from Staff, with recommendations
- November 25: Board discussion on school consultations
- November 30: Special Board meeting
- School Consolidations Motions

Appendix E

District Programs Located at NDSS

VAST: Approximate Enrolment 100

VAST Learning Centre is designed for youth who are currently struggling with behaviour, social emotional and/or addiction issues. Through close connections to a VAST CYFSW, EA and teachers, students will utilize the learning opportunities provided by school and community staff to work towards a transition to one of the secondary schools in NLPS or Dogwood Diploma. A clear learning plan is put in place for each student that involves support from their family, school and community staff. VAST also provides Adult graduation completion following the standard provincial curriculum to students who are over 18 years of age.

RAVENS: Enrolment 25

Ravens Lelum Teen Parent Learning Centre is a safe, holistic, inclusive, and culturally-focussed program for young parents. RAVENS students are supported alongside their children to fulfill their academic goals. We provide a safe place, where our students feel pride in who they are and a sense of belonging. Ravens Lelum is modeled on the Circle of Courage, has a strong emphasis on generosity and follows the First Peoples Principles of Learning. A variety of courses are offered, each geared to individual student's learning needs, and helps to create positive learning outcomes. Students are supported by a Teacher, an EA CYFSW team.

Career Technical Centre: Enrolment 85

The Nanaimo-Ladysmith Career Technical Centre (CTC) offers a unique educational opportunity to students in Nanaimo Ladysmith Public Schools. The CTC enables students to begin post-secondary (university/college) trades and technical programs during their Grades 11 and 12 High School years. CTC students simultaneously work towards completing their high school diploma and post-secondary certification by receiving dual credits for their post-secondary coursework; that is, specified post-secondary courses earn both University and High School credit.

Currently, students may choose from one of thirteen trades and technical programs. In trades, students may pursue Entry Level Trade Training (ELTT) certification in, Auto Service Technology Baking, Carpentry, Culinary Arts (Cook Training), Electrician, Hairdressing, Heavy Duty / Commercial Transport Mechanics, Horticultural Technician, Power Sports & Marine Technology Welding. In the technical and non-trade areas, students may receive entry level certification in, Applied Business Technology, Health Care Assistant, Information Technology & Applied Systems Technology.

Career and Technical Centre - Trades Introduction Program: Enrolment 18 students per semester

The Trades Introduction Program is a pre-ACE-IT program with a focus of exposing a cohort of students to carpentry, plumbing, electrical, and welding trades over the course of the semester. In addition to an introduction to the trades, students in this program also focus on completion of core academic subjects, particularly in the areas of Math and English / Language Arts. Secondary students in this program will act as mentors for the Elementary (Grade 7) Trades Trailer Program as offered through the Career and Technical Centre.

French Immersion: Enrolment 300

The District French Immersion Grades 8-12 program has been housed at NDSS since 1988, after a district reconfiguration from Junior High Schools into five 8-12 high schools. Prior to that John Barsby Secondary held the junior Grades 8-10 French Immersion program.

Currently, 300 Grades 8-12 students attend NDSS for French Immersion. These students take their core academic subjects in French and supplemental courses are delivered in English.

French Immersion students are integrated with NDSS students for the courses taught in English. Courses delivered in French are Grades 8-12 Francais Langue, Science 8-10, Math 8-11, Social Studies 8-11. French Immersion students not only take electives with the student body, they have a tendency to take senior sciences and humanity courses supporting the programming of upper level academic courses.

Secondary Skills for Life: Enrolment 11

The District Life Skills program is designed for students whose severe cognitive and/or severe language deficit requires significant support beyond the resources of a Secondary Skills for Life program.

The goal for these students is to become as independent as possible, in as many domains as possible. Each student has an Individual Education Plan based on his or her unique learning strengths and needs. Transition to a Secondary Skills for Life program could also be a goal for some of these students.

OWL: Approximate Enrolment 15

Outreach Wellness and Learning is a short-term, often part-time program supporting students with mental health issues that cause significant difficulty for learning. Students in OWL learn skills in mental health awareness and coping skills, as well as skill in self-regulation. Students in OWL are characterized by purely 'internalizing' behaviours. Students exhibiting 'externalizing' behaviours may only be enrolled in OWL with District Safety Plans, adjusted schedules and other District Tier 3 program supports in place. Upon admission to OWL, students are not withdrawn from their enrolling school. A Personalized Learning Plan is completed in partnership with the student, family and enrolling school before students enter the program. The student PLP includes weekly intervention plans which are documented and shared between all partners on a weekly basis as a part of a transition plan to return to their enrolling school.

ABOUT: Enrolment 35

Adventure-Based Outdoor Learning is an innovative approach to service delivery for vulnerable students aged 14-19 years in Nanaimo Ladysmith Public Schools. The program's personalized learning approach allows learners the opportunity to stabilize in a supportive atmosphere that allows them to have success and create self-esteem and confidence. ABOUT focuses on relationships with each student and their family, relevant and meaningful learning and restorative practices that help each student create a sense of self through adventure-based and outdoor learning.

Appendix F

NDSS Replacement Site Development Recommendations

The following recommendations were provided in the Nanaimo District Secondary School Replacement Site Development Potential Study completed in 2014:

- Plan for a 1,900 capacity school.
- Plan for a two-phase replacement process, where the first phase can accommodate sufficient additional enrolment to permit the planned closing of Woodlands Secondary School.
- Plan the renewed NDSS to realize the full potential of the partnership with Vancouver Island University.
- Plan to relocate the District Operations Centre to another Nanaimo Ladysmith Public Schools-owned site in the second phase.
- Plan to replace the District Administration Centre at an indeterminate future time, keeping the current facility in the short to medium term so as not to dissipate the priority focus for NDSS renewal.
- In collaboration with the City, promote the redevelopment of community sports facilities on site, with the clear priority for an artificial turf field (stadium).
- Plan appropriate site areas for market land disposition/development.

Appendix G



NANAIMO LADYSMITH
PUBLIC SCHOOLS

Nanaimo Ladysmith Public Schools

**BOARD OF EDUCATION
EDUCATION COMMITTEE MEETING**

ACTION SHEET

DATE: April 5, 2017
TO: Education Committee
FROM: John Blain, Superintendent/CEO
SUBJECT: Updated Facilities Plan - Years 3 - 5

RECOMMENDATION:

That the Education Committee recommends that the Board of Education of School District No.68 (Nanaimo-Ladysmith) amend the Updated Facilities Plan (2020 Vision) for the years 2017-18 to 2019-20, to include the seven additions outlined in the Action Sheet dated April 5, 2017.

BACKGROUND:

The Nanaimo Ladysmith Public Schools' (NLPS) 10-year Enhanced Facilities for Learning Plan (EFLP) was updated in June 2013, was updated in June 2014 and again in September 2015. It proposed to chart the course necessary for the district to realize financial sustainability for the foreseeable future. Staff recommended at that time, that it was prudent to review any long-term plan on an annual basis.

The 'Becoming Sustainable' budget approved school closures and consolidations to reduce annual operating costs; the reduction of future capital expenses; and identified capital assets for future consideration. Further, the plan enabled the district's limited resources to be directed toward student learning.

By Board motion, staff were directed to:

- 1) Reopen Mount Benson Elementary School (motion only);
- 2) Relocate Learn@Home K-7 to Mount Benson (motion and bylaw);
- 3) Relocate Learn@Home 8-12 to Mount Benson (motion and bylaw);
- 4) Close Woodbank Primary School on June 30, 2016 (motion and bylaw);
- 5) Close Woodlands Secondary School (with the relocation of secondary academies) on June 30, 2016 (motion and bylaw);
- 6) Close Rutherford Elementary School by June 30, 2018 (motion and bylaw);
- 7) Relocate Elementary Skills for Life K-7, June 2016 (motion); and

- 8) District Programs: Share all consultation information and data with NDSS Advisory Committee for further recommendation as it pertains to the development of the district vision and NDSS site.

The following outstanding Board motions are currently in the implementation phase:

- 1) NDSS Advisory Committee model continues to give direction of next steps for the redevelopment of NDSS. This committee was held in abeyance pending the property sale and disposition process and joint initiative for the construction of an artificial turf field. The Committee will be re-mobilized to commence the next phase of study on NDSS, upon completion of the land sale.
- 2) Ladysmith Zone Advisory Committee continues to give direction with respect to the next steps for the redevelopment of Ladysmith Zone schools. Preliminary meetings with the Town of Ladysmith have occurred and needs to be formalized.

RATIONALE:

Staff have neared completion of the first two years of the Updated Facilities Plan, “Becoming Sustainable”, and are now moving into the next three years “2020 Vision: A Three Year Plan”. Staff are pleased to inform the Board that over the last two years we have completed 17 out of 19 Board directives in the Updated Facilities Plan. Staff have maintained the schedule of work and have also been able to complete other as-needed projects.

In support of the 2020 Vision and the Learning Framework for the district, staff have created a list of next steps of implementation for the Updated Facilities Plan, over the next three years (2017-18 to 2019-20).

Updates to the Facilities Plan will transition the district from reducing expenditures and capacity to enhancing learning and efficiencies.

Additional to the Updated Facilities Plan: Years Three and Four (2020 Vision)

1. NDSS Sale of Properties and Joint Field:
Continue to work with City of Nanaimo on the NDSS lands disposition. Year 2
2. Frank J. Ney Expansion Project:
Closure of Rutherford Elementary school with an annual savings of \$500,000 realized.
Year 3
Completion of Frank J. Ney Addition. Year 3
3. Hammond Bay:
Develop Project Identification Report (PIR) for Hammond Bay gym and/or addition. Year 3.
Project Definition Report (PDR) already complete for Gym.
Secure funding and build Hammond Bay gym and/or addition. Year 4-5
4. NDSS Facility Upgrades:
Staff complete an analysis of needs and prepare for upgrades to start. Year 3

Staff commence improvements/renovations. Year 3

5. Dufferin Crescent:
Create an analysis of schools for potential consolidation. Year 3
Staff develop PIR and secure funding for Dufferin Crescent site and apply to the Ministry. Year 4
Staff possibly build an addition at Dufferin Crescent and begin transition process for students to new school. Year 5
6. Ladysmith Schools:
Continue conversations in Ladysmith zone with Town Council and move towards a reconfiguration of schools by closing Ladysmith Intermediate School. Years 3-5
7. New Facilities Plan:
Begin consultation on a new facilities plan and future vision. Years 4-5

Appendices:

Appendix A: 10-Year Facilities Plan, April 2013
Appendix B: Updated Facilities Plan, June 2014
Appendix C: Updated Facilities Plan, September 2015
Appendix D: Updated Facilities Timeline

Source Documents

- [SD68 Renewal](#) 2007
- [District Facilities Plan](#) 2010
- [Enhanced Facilities for Learning – A Ten Year Plan](#) (Dr. Player Report) 2013
- [10-Year Enhanced Facilities for Learning Plan](#) 2013
- [Updated 10-Year Enhanced Facilities for Learning Plan](#) 2014
- [Nanaimo District Secondary School Replacement Plan](#) (Cornerstone) 2014
- [Ministry of Education Guidelines Five-Year Capital Plan](#) 2015
 - 2015-16 Capital Plan Instructions