



NANAIMO LADYSMITH
PUBLIC SCHOOLS

Updated Facilities Plan 2015-2021
Becoming Financially Sustainable

June 10, 2015

Learning Together





2015-2021 UPDATED FACILITIES PLAN

Budget and Forecast – Becoming Sustainable

Nanaimo Ladysmith Public Schools (NLPS) has made significant budget cuts in 12 of the past 13 school years. The district continues to struggle with a structural deficit.

During the past four years, the district has received over \$12M in funding protection. Funding protection is supplemental funding provided by the Ministry of Education which guaranties that NLPS will receive 98.5% of the prior year’s operating grant. The district has used this money to mitigate reductions to staff and programs. The district anticipates that 2015-16 will be the last year NLPS receives funding protection.

Moving forward for the 2016-17 school year budget, further cost savings are required due to administrative grant reductions and the loss of funding protection. The result of losing these two funding sources will require \$1.2M further reduction to the operating expenditures.

NLPS must deal with the inefficiencies in its existing schools through a revised facilities plan to close up to four schools. This will enable the district to become sustainable and work within its operating budget allowing the district to focus on student learning.

By eliminating the structural deficit, NLPS will be able to focus its capital and grant money into efficiency-saving programs such as facilities renewal, educational programs, student support programs, and programs that address vulnerable students in the district.

Executive Summary

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

SD68 Renewal	2006
District Facilities Plan	2010
Enhanced Facilities for Learning 10-Year Plan (Dr. Player Report)	2013
Updated 10-Year Enhanced Facilities for Learning Plan	2014



Although each report was created by different staff at different times, the “data of the day” illustrates that student learning supports and resources have been negatively affected due to the following:

- Excess capacity
- Declining enrolment
- Deteriorating facilities

The previous reports also identified similar concerns:

Zones	Ladysmith Zone	Capacity and renewal
	Cedar Zone Elementary	Capacity and renewal
Secondary Schools	Wellington Seismic	Currently underway
	Woodlands/NDSS	Renewal
	John Barsby, Woodlands and Ladysmith Secondary	Capacity issues
Elementary Schools	Rutherford	Capacity and Renewal
	Departure Bay	Capacity and Renewal
	Cilaire	Capacity and Renewal

Objectives of the Updated Facilities Plan

The main purpose of this updated plan is to ensure that the district has a long-term facilities plan which creates financial sustainability to support student learning.

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 NLPS in its three goals:

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



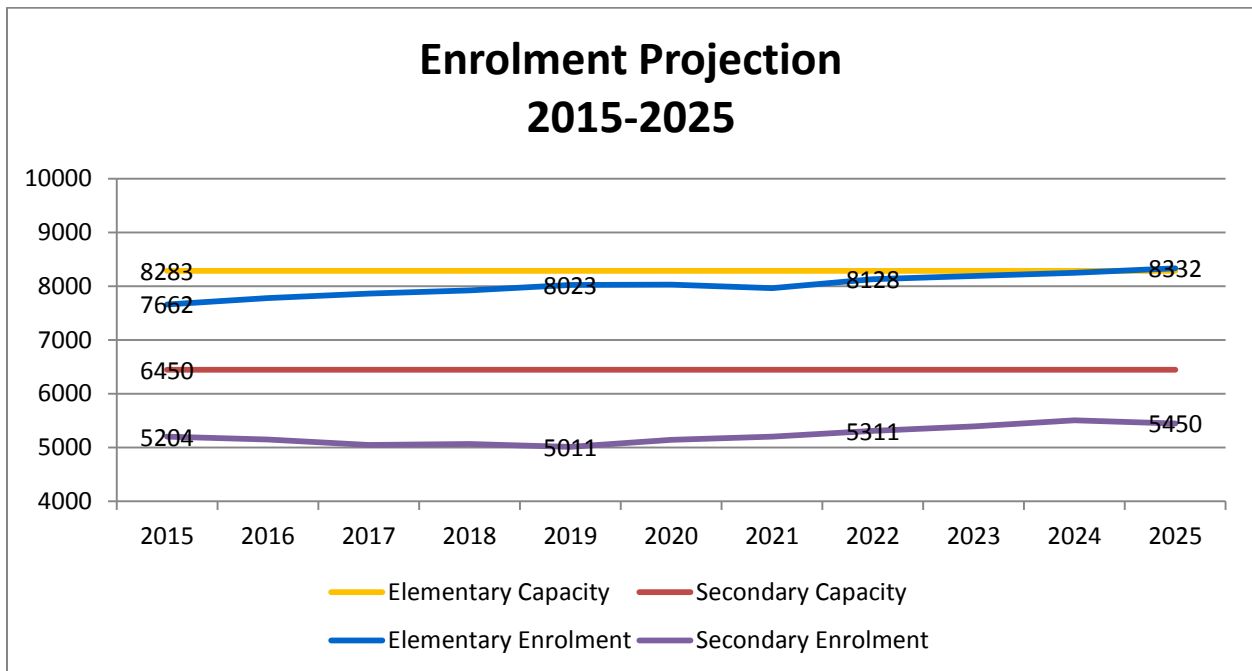
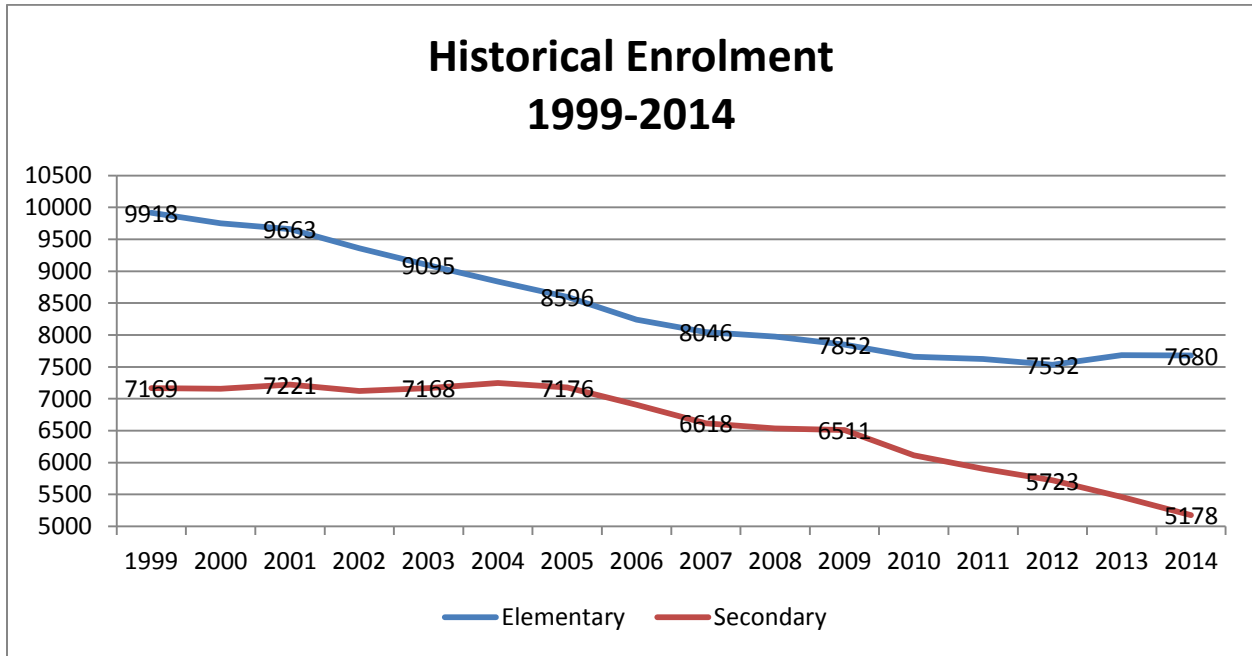
To become financially sustainable, school consolidations and closures are critical to the long-term success of the district's learners. This plan has strategically aligned a facilities plan and budget process with district goals.

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

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

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 to student learning.





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

Elementary Totals	Functional Capacity	Feb 4, 2015 Condition (FCI)	2014 Enrolment Actual	2014 Capacity Utilization	2016 Enrolment	2016 Capacity Utilization	2021 Enrolment	2021 Capacity Utilization	2026 Enrolment	2026 Capacity Utilization
South Zone										
N Cedar Int	300	0.4482	162	54%	128	43%	96	32%	103	34%
Woodbank	229	0.4021	151	66%	130	57%	131	57%	133	58%
Total Enrolment	529		313	59%	258	49%	227	43%	236	45%
Total Empty Seats			216		271		302		293	
North Zone - Departure Bay										
Departure Bay	275	0.4107	184	67%	208	76%	223	81%	231	84%
Cilaire	205	0.4314	199	97%	223	109%	255	124%	293	143%
Rock City	317	0.3730	322	102%	336	103%	315	96%	304	96%
Frank J Ney	205	0.3096	221	108%	213	104%	231	113%	243	119%
Total Enrolment	1002		926	92%	980	98%	1024	102%	1071	109%
Total Empty Seats			76		22		-22		-69	
North Zone - Rutherford										
Rutherford	317	0.3936	239	75%	230	73%	212	67%	207	65%
Randerson	368	0.1945	332	90%	334	91%	375	102%	376	102%
Frank J Ney	205	0.3096	221	108%	213	104%	231	113%	243	119%
McGirr	363	0.3127	376	104%	375	103%	317	87%	303	83%
Total Enrolment	1253		1168	93%	1152	92%	1135	91%	1129	90%
Total Empty Seats			85		101		118		124	
Elementary: Other										
Ladysmith Int*	300	0.3572	189	63%	253	84%	228	76%	252	84%
Gabriola	251	0.3441	167	67%	150	60%	106	42%	99	39%
Fairview	387	0.3662	259	67%	259	67%	266	69%	275	71%
Georgia Avenue	433	0.3080	309	71%	317	73%	317	73%	317	73%
Bayview	205	0.3045	150	73%	160	78%	195	95%	247	120%
Seaview	317	0.3636	246	78%	271	85%	307	97%	293	92%
Pleasant Valley	344	0.4265	287	83%	289	84%	367	107%	389	113%
Uplands	344	0.5125	318	92%	335	97%	370	108%	399	116%
Brechin	205	0.2796	191	93%	199	97%	234	114%	249	121%
Mountain View	363	0.3989	356	98%	360	99%	344	95%	350	96%
Park Avenue	298	0.3700	301	101%	329	110%	350	117%	426	143%
Coal Tye	298	0.1861	316	106%	331	111%	352	118%	365	122%
Forest Park	321	0.3826	351	109%	364	113%	359	112%	368	115%
Chase River	181	0.3088	209	115%	228	126%	223	123%	237	131%
Cinnabar	228	0.1205	263	115%	271	119%	300	132%	295	129%
Ladysmith Prim	185	0.4789	231	125%	205	111%	209	113%	247	134%
Total Enrolment	4660		4143	89%	4321	93%	4527	97%	4808	103%
Total Empty Seats			517		339		133		-148	
Elementary Total*	7239		6329		6711		6913		7244	
Total Empty Seats			910		528		326		200	
Secondary Totals										
John Barsby	1000	0.5132	769	77%	465	46%	523	52%	526	53%
NDSS*	1400	0.5617	1092	78%	1130	81%	1197	86%	1267	91%
Woodlands	700	0.5181	593	85%	574	82%	595	85%	606	87%
Wellington	900	0.3397	797	89%	739	82%	725	81%	816	91%
Cedar Sec*	425	0.3562	0	0%	360	85%	387	91%	381	90%
Ladysmith Sec*	800	0.3960	836	105%	541	68%	472	59%	478	60%
Dover Bay	1225	0.3046	1320	108%	1317	108%	1276	104%	1362	111%
Secondary Enrolment Total	6450		5407	90%	5126	79%	5175	80%	5436	84%
Total Empty Seats			618		1324		1275		1014	
Elem & Sec. Zones Total*	13,689		11,736		11,837		12088		12680	
Total Empty Seats			1,953		1,852		1,601		1,214	
Elementary French Immersion Totals										
Quarterway	340	0.3825	356	105%	389	114%	389	114%	389	114%
Pauline Haarer	205	0.3362	242	118%	244	119%	244	119%	244	119%
Hammond Bay	224	0.2897	346	154%	352	157%	352	157%	352	157%
North Oyster	275	0.4825	271	99%	297	108%	297	108%	297	108%
Elem French Imm. Total	1044		1215	116%	1282	123%	1282	123%	1282	123%
Total Empty Seats			-171		-238		-238		-238	

* Data Source: Baragar September 2014

* All totals include International students

* 2014 Elementary Totals exclude L@H (134); Secondary Totals exclude L@H (542)

* JBSS projections exclude CCSS

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

* CCSS numbers are based on Sept2013 Baragar Projections

* LSS projections exclude gr7 and CCSS. Gr7's included in LIS 2016 onward

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



North Zone

Rutherford Elementary

Within the north zone, Rutherford Elementary has a capacity utilization of 75%. Although most of the schools in the north zone are self-sufficient and stable, Rutherford continues to struggle with enrolment and facility conditions. This creates inefficiencies in staffing, and classroom compositions, and difficulty in creating staffing for student support. The consolidation of Rutherford into McGirr, Randerson Ridge and Frank J. Ney elementary schools will allow for enhanced programs, more classroom efficiencies and greater support for Rutherford students. *

The Skills for Life students currently enrolled in the district program at Rutherford Elementary are transported from all parts of the district to Rutherford. * This program should be located more centrally, as was previously recommended. There is ample space and wheelchair access at Georgia Avenue Community School. Any required special equipment will be provided to the rooms that house these students.

Rationale for Closure

- Declining enrolment
- Facility condition
- Negative student flow
- Location within zone

Staff Recommendation

Based upon the information staff is acquiring and analyzing, staff recommends Rutherford Elementary be considered for closure on June 30, 2016.

* Ability to add a new wing to Frank J. Ney to house 160 students from Rutherford and Departure Bay

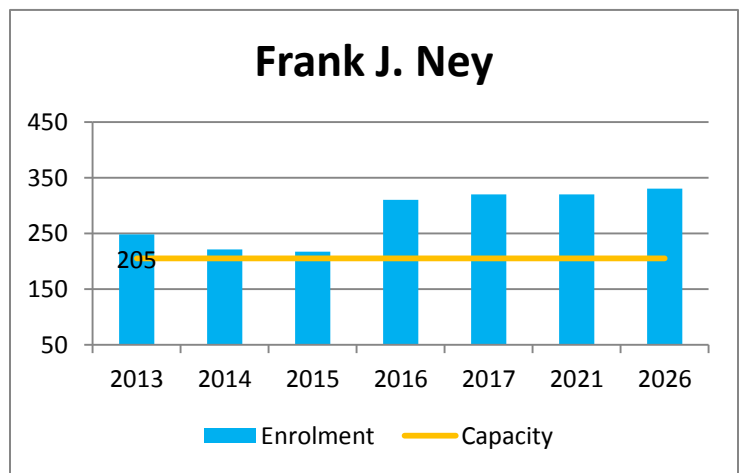
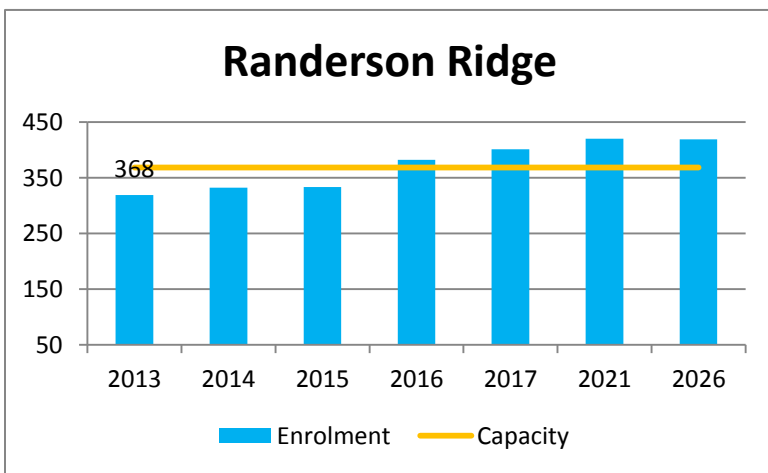
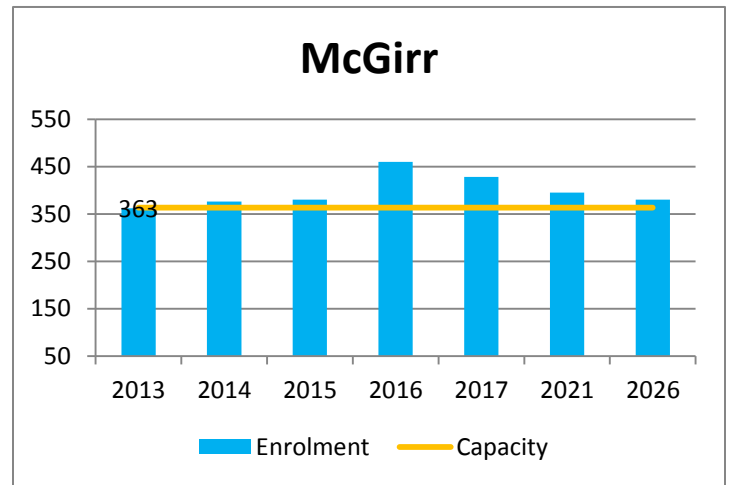
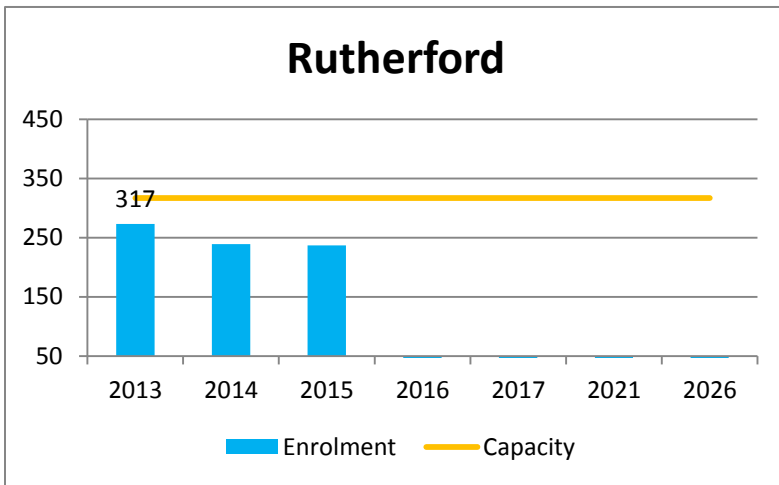
* Ability to place the Skills for Life district program at a more central site



	Functional Capacity	2014		2016	2021	2026
		Enrol	capacity utilization			
Rutherford	317	239	75%	-	-	-
Randerson Ridge	368	332	90%	382	420	419
McGirr	363	376	104%	460	395	380
Frank Ney	205	221	108%	310	320	330

*Rutherford enrolment included in school totals above:

230 212 207





Departure Bay Elementary

Departure Bay Elementary has a capacity utilization of 67%. This creates inefficiencies in staffing, and classroom compositions, and difficulty in creating staffing for student support. The consolidation of Departure Bay into Cilaire, Frank J. Ney and Rock City elementary schools will allow for enhanced programs, more classroom efficiencies and greater support for students. Cilaire also has access to Departure Bay beaches, creek and ravine habitat, and space to house the Eco-School Academy.

Rationale for Closure

- Inability to expand on existing property (placing portables on site)
- Declining enrolment
- Facility condition
- Negative student flow
- Location within zone

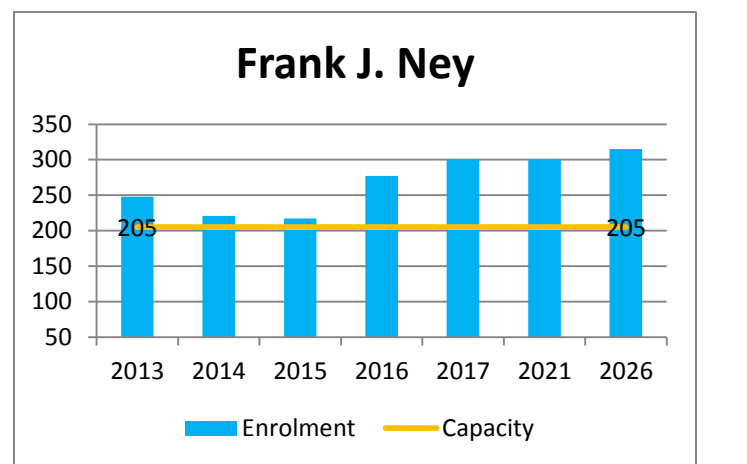
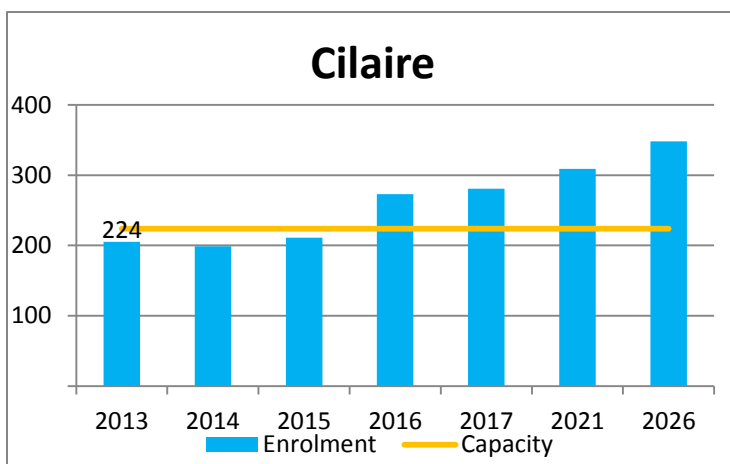
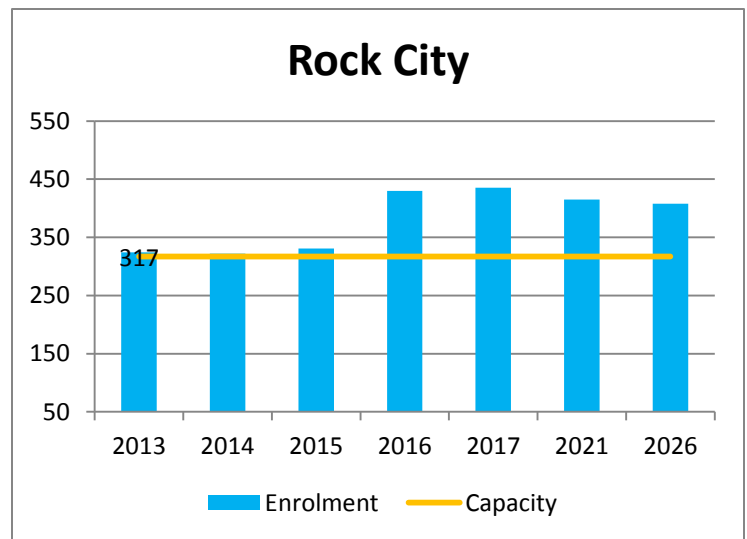
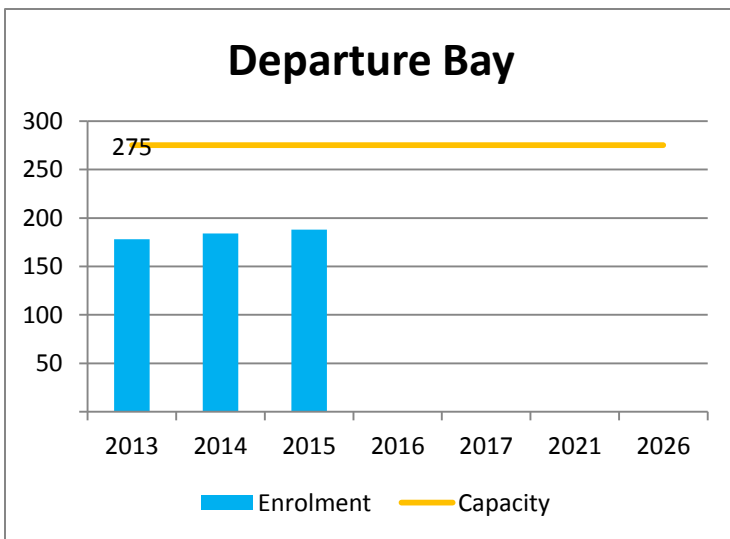
Staff Recommendation

Based on the information staff is acquiring and analyzing, staff recommends Departure Bay Elementary be considered for closure on June 30, 2016.



	Functional Capacity	2014		2016	2021	2026
		Enrol	capacity utilization			
Departure Bay	275	184	67%	-	-	-
Cilaire	205	199	97%	273	309	348
Rock City	317	322	102%	430	415	408
Frank Ney	205	221	108%	277	300	315

* DB enrolment included in other schools: 208 223 231





Frank J. Ney Elementary Amalgamation

(including Rutherford and Departure Bay)

Frank J. Ney is currently a school of 221 students and could receive students from both Rutherford and Departure Bay elementary schools. If a new wing was added to Frank J. Ney, it would increase enrolment to approximately 380 students – 160 students from both Departure Bay and Rutherford elementary schools, thus avoiding two possible new builds and closing two aging facilities.

The original 10-Year Enhanced Facilities for Learning Plan recommended that two new builds occur in the North Zone: Rutherford Elementary and Cilaire Elementary.

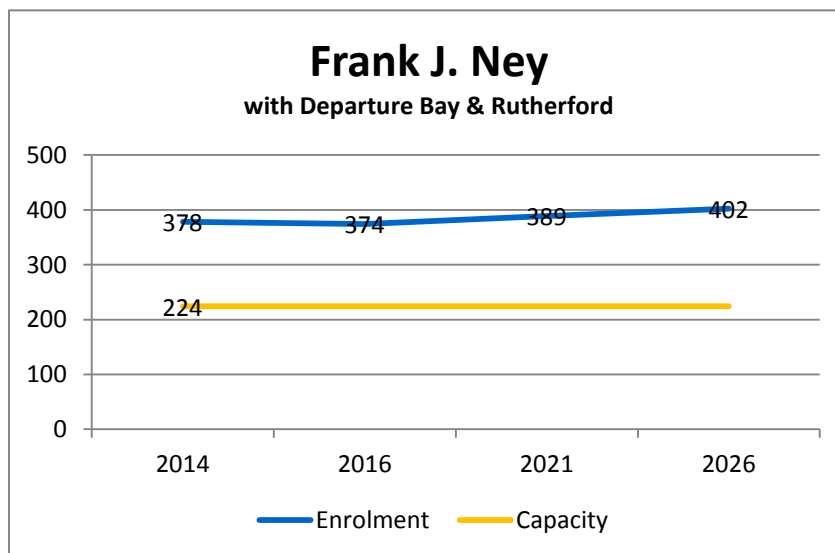
Rationale for Expansion

- Cost avoidance of Rutherford rebuild
- Capacity utilization
- Facility condition
- Ability to expand on existing property

Staff Recommendation

Upon further review of data and cost effectiveness consideration, staff recommends a new wing be constructed at Frank J. Ney Elementary and further analysis of an upgrade/replacement at Cilaire Elementary.

	Functional Capacity	2014		2016	2021	2026
		Enrol	capacity utilization			
Frank J Ney	205	221	108%	213	231	243
Frank J Ney-new from Departure Bay	-	57	-	64	69	72
Frank J Ney -new from Rutherford	-	99	-	97	89	87
Total	205	377	184%	374	389	402





Central Zone

Woodlands Secondary

Woodlands Secondary School has a capacity utilization of 85%, which creates inefficiencies in staffing, class compositions, and difficulty in creating staffing for student support. The consolidation of Woodlands into Wellington Secondary and Nanaimo District Secondary schools will allow for enhanced programs, more classroom efficiencies and greater support for students.

Academies have been consulted in the preliminary plan for them to be located, as follows:

- Hockey Academy to Wellington Secondary, as the home facility is nearby Frank Crane Arena
- Soccer Academy to Wellington Secondary, as the home facilities are the nearby all-purpose fields at Beban Park
- The Beach Volleyball Academy to NDSS, as the home facilities are the nearby sand courts at Bowen Park

Rationale for Closure

- Declining enrolment
- Facility condition
- Negative student flow
- Location within other secondary schools
- Long-term projections

Staff Recommendation

Based upon the information staff is acquiring and analyzing, staff recommends Woodlands Secondary be considered for closure on June 30, 2016.



Secondary Totals	Functional Capacity	Feb 4, 2015 Condition (FCI)	2014 Enrolment Actual	2014 Capacity Utilization	2016 Enrolment	2016 Capacity Utilization	2021 Enrolment	2021 Capacity Utilization	2026 Enrolment	2026 Capacity Utilization
John Barsby	1000	0.5132	769	77%	465	46%	523	52%	526	53%
NDSS*	1400	0.5617	1092	78%	1451	104%	1530	109%	1606	115%
Woodlands	700	0.5181	593	85%	-	-	-	-	-	-
Wellington	900	0.3397	797	89%	992	110%	987	110%	1083	120%
Cedar Sec *	425	0.3562	0	0%	360	85%	387	91%	381	90%
Ladysmith Sec*	800	0.3960	836	105%	541	68%	472	59%	478	60%
Dover Bay	1225	0.3046	1320	108%	1317	108%	1276	104%	1362	111%
Secondary Enrolment Total	6450		5407	90%	5126	87%	5175	88%	5436	91%
Total Empty Seats			618		624		575		314	

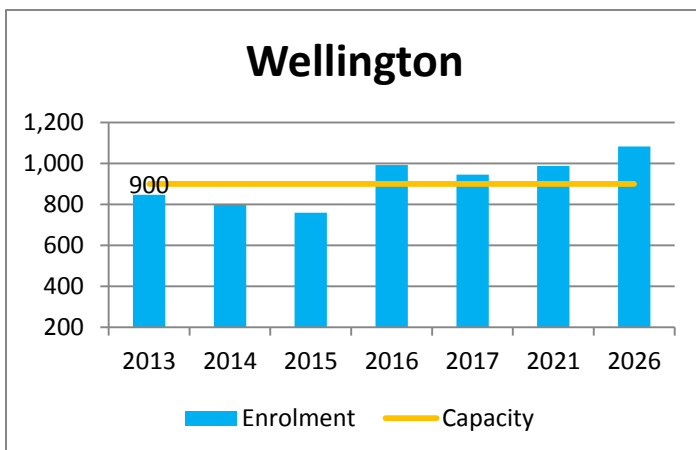
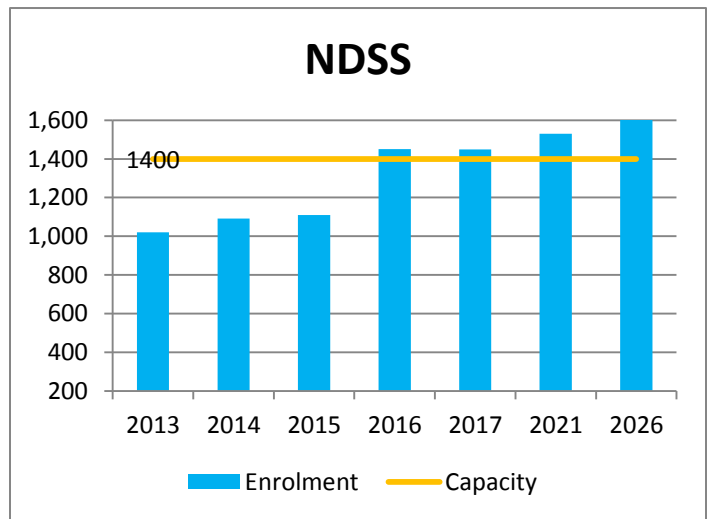
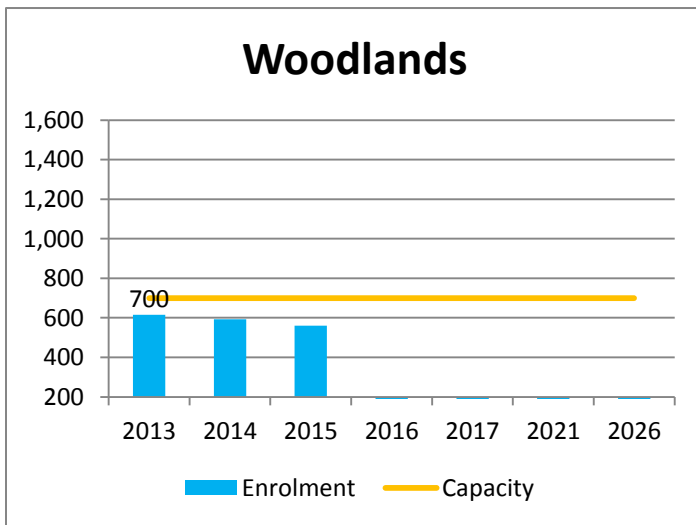
*2014 capacity excludes

Cedar

*2016 and 2021 capacities exclude

Woodlands

Capacity Utilization Totals are an average of school capacities





South Zone

North Cedar Intermediate

North Cedar Intermediate School has a capacity utilization of 54% - the lowest in the south zone – which creates inefficiencies in staffing, classroom compositions, and difficulty in creating staffing for student support. The consolidation of Woodbank Primary and North Cedar Intermediate schools will allow for enhanced programs, more classroom efficiencies and greater support for students.

Rationale for Closure

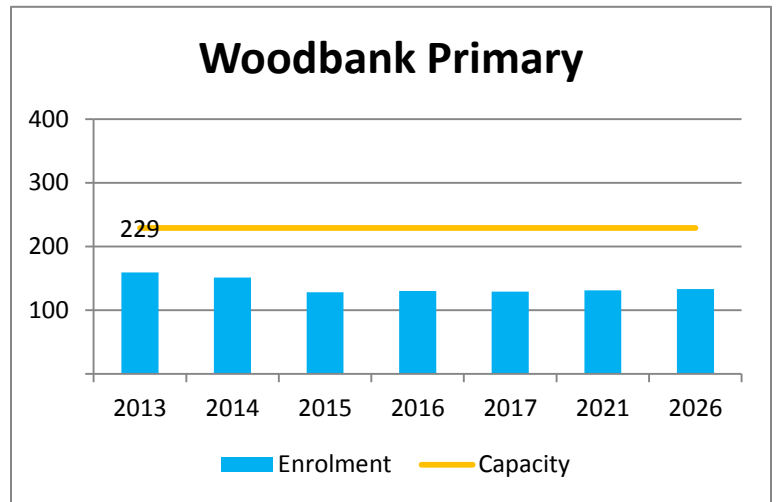
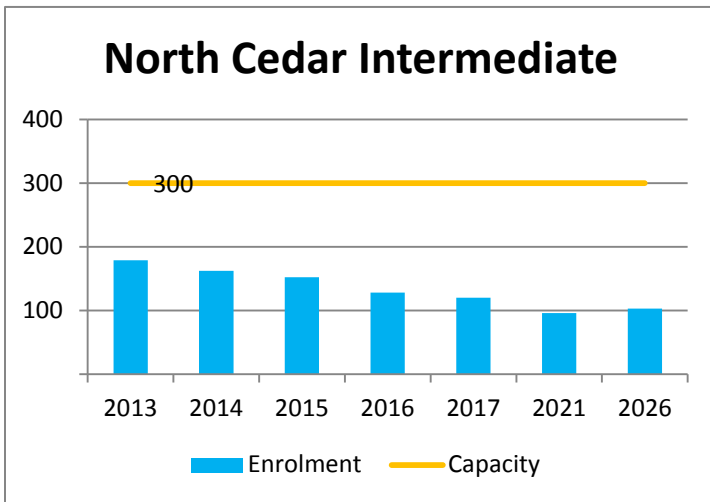
- Large site built for different purposes
- Similar location as Woodbank
- Declining enrolment
- Facility condition

Staff Recommendation

Based on the information staff is acquiring and analyzing, staff recommends North Cedar Intermediate be considered for closure on June 30, 2016.



	Functional Capacity	2014		2016	2021	2026
		Enrol	capacity utilization			
North Cedar Interm.	300	162	54%	128	96	103
Woodbank	229	151	66%	130	131	133
Cedar K-7 at Woodbank	229	313	73%	258	227	236
Cedar K-7 at NCI	300	313	104%	258	227	236





Cedar Transition Model

NLPS's Board of Education recognizes the unique geographic and community requirements and has motioned the reopening of Cedar Secondary School for Grades 8-12. During the gradual opening of Cedar Secondary School and the consultation/closure of North Cedar Elementary, the following grade transitions may occur.

Cedar Secondary

September	2016	6 – 12 *
September	2017	7 – 12
September	2018	8 – 12

Woodbank Primary/North Cedar Intermediate

September	2016	K – 5
September	2017	K – 6
September	2018	K – 7

** Based on Grade 12 enrolment*



Updated Facilities Plan

Years 1 and 2: 2015-2016		
<input checked="" type="checkbox"/> Completed	Fall: 2015	1. To discuss with the Ministry of Education the NLPS 2015-21 Updated Facilities Plan
<input type="checkbox"/> Board Discussion September 16, 2015		2. Consult on four school closures: <ul style="list-style-type: none"> - North Zone - Central Zone - South Zone
<input checked="" type="checkbox"/> In Progress		3. The NDSS Advisory Committee model to be created and tasked to develop a recommendation of next steps for the redevelopment of NDSS and site. This committee will work to continue high-level conversations about the NDSS 40-acre property and school building. The intention is to work closely with Vancouver Island University and the City of Nanaimo in establishing partnerships and common vision. The Board has put aside \$100,000 for the 2015-16 school year for this work.
<input type="checkbox"/> TBD		4. The Ladysmith Zone Advisory Committee is created to begin conversations on the direction of next steps 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 revitalizations. The intention is to work closely with Ladysmith Council in developing partnerships and vision. The Board has put aside \$50,000 for the 2015-16 school year for this work.
<input checked="" type="checkbox"/> In Progress		5. Discuss and review feasibility to create French Immersion Grades 8 and 9 programs at Ladysmith Secondary (LSS). Since the move of École Davis Road to North Oyster Elementary School, the K-7 French Immersion program has been successful. Both parents and staff have brought forward the idea of having a Grades 8/9 French Immersion program at LSS. At the end of Grade 9, FI students would then choose to remain at LSS for their dogwood certificate or go to NDSS for their dual Dogwood graduation. During this study, the district would also look at the attraction factor for out-of-district students to attend LSS FI.
<input type="checkbox"/> TBD		6. To work with the City of Nanaimo and begin planning for the École Hammond Bay gym. The Board has set aside \$25,000 for planning work towards 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. Consult on moving: <ul style="list-style-type: none"> - Learn@Home K-7 to Fairview Community School - Learn@Home 8-12 to John Barsby Secondary School
<input type="checkbox"/> Board Discussion September 16, 2015		8. Consult on moving the district’s Skills for Life program to Georgia Avenue Community School. Currently, students are transported from all parts of the district to Rutherford Elementary. This program needs to be located more centrally, as is recommended by the district’s special education specialist. There is ample space and wheelchair accessibility at Georgia Avenue Community School. Any special equipment required, will be provided to the rooms that house these students.
<input type="checkbox"/> Completed	2015 (November)	1. Completion of Board consultation and Board decision
<input type="checkbox"/> Completed		2. Continue District Facilities Plan discussions with the Ministry of Education. It should be noted that as soon as this 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. Pass budget with school closure savings and other recommendations from review and reports. <i>(See Appendix A)</i>
<input type="checkbox"/> Based on Consultation and Board Direction		3. To begin design and construction plans for a new wing at Frank J. Ney Elementary. This wing was originally planned for this school, but not built. The wing would house the additional students coming from Rutherford closure and Departure Bay closure (150 students or 6 classrooms).
<input type="checkbox"/> Based on Consultation and Board Direction		4. Review all catchment in consolidation process.



<input type="checkbox"/> Board Discussion		<p>1. Open Cedar Secondary School (Grades 8-12)</p> <ul style="list-style-type: none"> • September 2016 6-12 (based on Grade 12 enrolment) • September 2017 7-12 • September 2018 8-12 <p>Woodbank Primary receives from North Cedar Intermediate consolidation:</p> <ul style="list-style-type: none"> • September 2016 K-5 • September 2017 K-6 • September 2018 K-7
<input type="checkbox"/> Ongoing		<p>2. NDSS Advisory Committee model continues to give direction of next steps for the redevelopment of NDSS and site.</p>
<input type="checkbox"/> Ongoing		<p>3. Ladysmith Zone Advisory Committee continues to give direction of next steps for the redevelopment of Ladysmith zone schools.</p>
Years 3 and 4		
<input type="checkbox"/> Ongoing	September 2017-19	<p>1. NDSS advisory committee model continues to give direction of next steps for the redevelopment of NDSS and site.</p>
<input type="checkbox"/> Ongoing		<p>2. Undertake a study on future usage of the Dufferin Crescent site.</p>
<input type="checkbox"/> Begin		<p>3. Begin review of Cilaire Elementary and discuss its possible upgrade/replacement with the Ministry.</p>
Years 5 and 6		
<input type="checkbox"/> Ongoing	2019	<p>Review all information from the previous 4-year plan and committee work to begin process of next steps and create a new Facilities Enhancement Plan.</p>

Provide your feedback to communications@sd68.bc.ca



Appendix A

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:
- Board approves Updated Facilities Plan in principle for distribution and public consultation, and that the public consultation process provided for under Policy 3605 begin September 16, 2015.

SEPTEMBER

- September 16: Education 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