



**NANAIMO LADYSMITH**  
**PUBLIC SCHOOLS**

**Success for All**

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**Facilities Plan Update 2015-2021**

Becoming Sustainable

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September 2, 2015

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**Amended April 26, 2017**

Learning Together



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# 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:

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

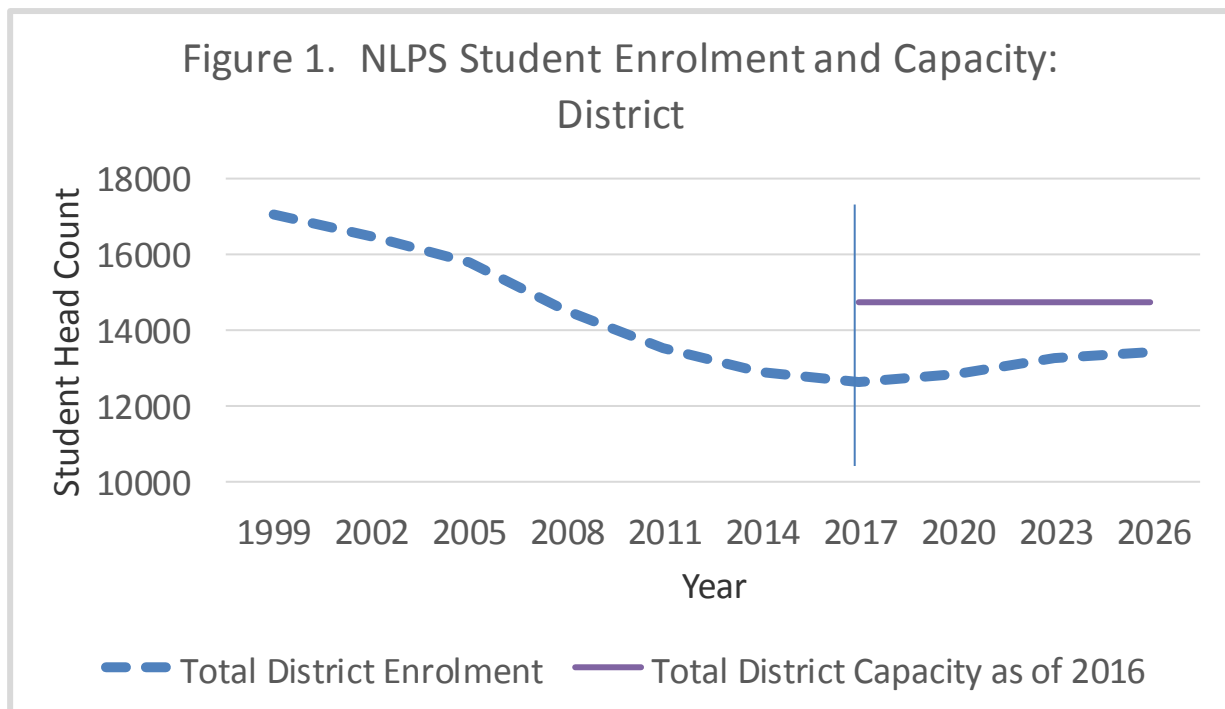
By consolidating schools the district will:

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

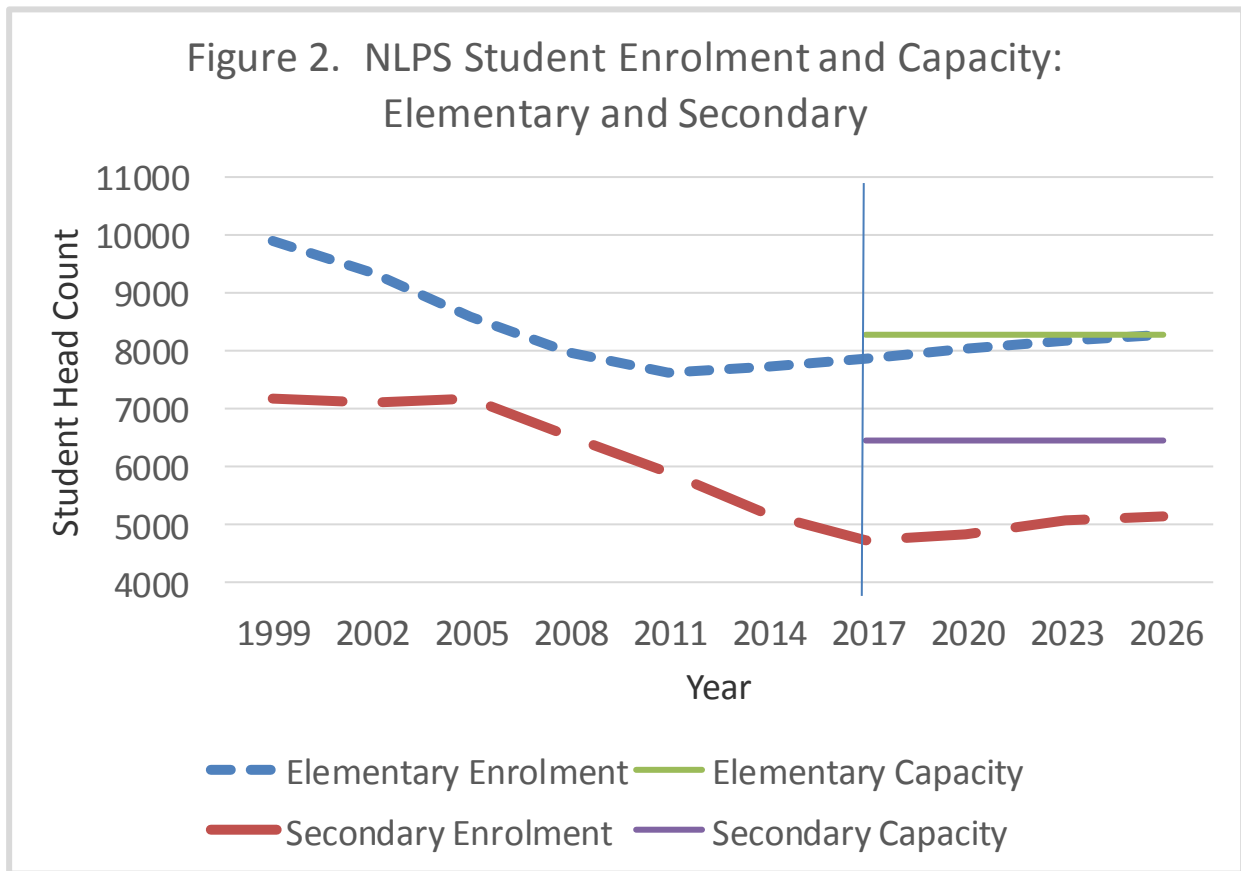
The updated plan provides ongoing support for the school district’s three goals:

- 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         |
| <b>Total</b>                           | <b>1253</b>         | <b>1168</b> | <b>93%</b>           | <b>1152</b> | <b>1135</b> | <b>1129</b> |
| 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        |
| <b>Total</b>           | <b>4000</b>         | <b>3251</b> | <b>81%</b>           | <b>2905</b> | <b>3047</b> | <b>3218</b> |
| <b>Excess Capacity</b> |                     | <b>749</b>  |                      | <b>1095</b> | <b>953</b>  | <b>782</b>  |

\* 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

|                                                           |           |
|-----------------------------------------------------------|-----------|
| <b>Shortfall on 2015-16 Expenditures rollover</b>         | 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) |
| <b>Deficit Forecast for 2016-17</b>                       | 2,700,000 |
| <b>Reductions to become Sustainable</b>                   |           |
| <b>Proposed 2016-17 Reductions</b>                        |           |
| 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 |
| <b>Proposed 2017-18 Reduction</b>                         |           |
| Rutherford                                                | 350,000   |
| Additional Custodial - 1.0 FTE                            | 60,000    |
| Other Operational Savings (Note 1)                        | 82,000    |
|                                                           | 492,000   |
| <b>Total Reductions</b>                                   | 2,700,000 |
| <b>Remaining Structural Deficit</b>                       | -         |
| <b>Note 1 - Other Operational Savings may consist of:</b> |           |
| Administration savings (Review underway)                  |           |
| Transportation service delivery (Board motion)            |           |
| International Student Education Program(Review underway)  |           |

|                                              |           |
|----------------------------------------------|-----------|
| <b>2016-17 Deficit Consists of:</b>          |           |
| 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   |
| <b>Deficit Forecast for 2016-17</b>          | 2,700,000 |

## Appendix B

### Updated Facilities Plan Timeline

| Years 1 and 2: 2015-2016                                        |                   |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
|-----------------------------------------------------------------|-------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> Completed                   | <b>Fall: 2015</b> | 1. Discuss the NLPS 2015-21 Updated Facilities Plan with the Ministry of Education.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <input type="checkbox"/> Board Discussion<br>September 16, 2015 |                   | 2. Begin consultation on closure and consolidation process: <ul style="list-style-type: none"> <li>- North Zone</li> <li>- Central Zone</li> <li>- South Zone</li> </ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| <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<br>September 16, 2015    |                            | 7. Consultation to begin on moving:<br>- Learn@Home K-7<br>- Learn@Home 8-12                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <input type="checkbox"/> Board Discussion<br>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<br>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                                 | <b>2015<br/>(November)</b> | 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                               | <b>2016<br/>(Spring)</b>   | 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 | <b>2016<br/>(Fall)</b>     | 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 | <b>2016<br/>(Fall)</b><br><br><b>continued</b> | 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.<br>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. |
| <b>Years 3 and 4</b>             |                                                |                                                                                                                                                                                                                                                                                                                                                     |
| <input type="checkbox"/> Ongoing | <b>2017-19<br/>(September)</b>                 | 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.                                                                                                                                                                                             |
| <b>Years 5 and 6</b>             |                                                |                                                                                                                                                                                                                                                                                                                                                     |
| <input type="checkbox"/> Ongoing | <b>2019</b>                                    | 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 |
|-------------------------------------|---------------------|--------------------------------|-----------------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|
| <b>Elementary Totals</b>            |                     |                                |                       |                           |                |                           |                |                           |                |                           |
| <b>South Zone</b>                   |                     |                                |                       |                           |                |                           |                |                           |                |                           |
| 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%                       |
| <b>Total Enrolment</b>              | <b>529</b>          |                                | <b>313</b>            | <b>59%</b>                | <b>258</b>     | <b>49%</b>                | <b>227</b>     | <b>43%</b>                | <b>236</b>     | <b>45%</b>                |
| <b>Central Zone - Departure Bay</b> |                     |                                |                       |                           |                |                           |                |                           |                |                           |
| 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%                       |
| <b>Total Enrolment</b>              | <b>797</b>          |                                | <b>705</b>            | <b>88%</b>                | <b>767</b>     | <b>96%</b>                | <b>793</b>     | <b>99%</b>                | <b>828</b>     | <b>108%</b>               |
| <b>North Zone - Rutherford</b>      |                     |                                |                       |                           |                |                           |                |                           |                |                           |
| 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%                       |
| <b>Total Enrolment</b>              | <b>1253</b>         |                                | <b>1168</b>           | <b>93%</b>                | <b>1152</b>    | <b>92%</b>                | <b>1135</b>    | <b>91%</b>                | <b>1129</b>    | <b>90%</b>                |
| <b>Elementary: Other</b>            |                     |                                |                       |                           |                |                           |                |                           |                |                           |
| 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%                      |
| <b>Total Enrolment</b>              | <b>4660</b>         |                                | <b>4143</b>           | <b>89%</b>                | <b>4331</b>    | <b>93%</b>                | <b>4537</b>    | <b>97%</b>                | <b>4766</b>    | <b>102%</b>               |
| <b>Elementary Enrolment Total</b>   | <b>7239</b>         |                                | <b>6329</b>           |                           | <b>6508</b>    |                           | <b>6692</b>    |                           | <b>6959</b>    |                           |
| <b>Total Empty Seats</b>            |                     |                                | <b>910</b>            |                           | <b>731</b>     |                           | <b>547</b>     |                           | <b>280</b>     |                           |

|                                  | 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 |
|----------------------------------|---------------------|-------------------------------|-----------------------|---------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|
| <b>Secondary Totals</b>          |                     |                               |                       |                           |                |                           |                |                           |                |                           |
| 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%                      |
| <b>Secondary Enrolment Total</b> | <b>6450</b>         |                               | <b>5407</b>           | <b>90%</b>                | <b>5096</b>    | <b>79%</b>                | <b>5263</b>    | <b>82%</b>                | <b>5541</b>    | <b>86%</b>                |
| <b>Total Empty Seats</b>         |                     |                               | <b>618</b>            |                           | <b>1354</b>    |                           | <b>1187</b>    |                           | <b>909</b>     |                           |

|                                               |               |  |               |  |               |  |               |  |               |  |
|-----------------------------------------------|---------------|--|---------------|--|---------------|--|---------------|--|---------------|--|
| <b>Elementary &amp; Secondary Zones Total</b> | <b>13,689</b> |  | <b>11,736</b> |  | <b>11,604</b> |  | <b>11,955</b> |  | <b>12,500</b> |  |
| <b>Total Empty Seats</b>                      |               |  | <b>1,953</b>  |  | <b>2,085</b>  |  | <b>1,734</b>  |  | <b>1,189</b>  |  |

| <b>Elementary French Immersion Totals****</b> |             |      |             |             |             |             |             |             |             |             |
|-----------------------------------------------|-------------|------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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%        |
| <b>Elementary French Imm. Total</b>           | <b>1044</b> |      | <b>1215</b> | <b>116%</b> | <b>1282</b> | <b>123%</b> | <b>1282</b> | <b>123%</b> | <b>1282</b> | <b>123%</b> |
| <b>Total Empty Seats</b>                      |             |      | <b>-171</b> |             | <b>-238</b> |             | <b>-238</b> |             | <b>-238</b> |             |

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 Français 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

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#### 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