

BOARD OF SCHOOL TRUSTEES OF SCHOOL DISTRICT NO. 68

ACTION SHEET

DATE: March 28, 2007
TO: Board of School Trustees
FROM: Michael J. Munro, Superintendent/CEO
SUBJECT: District-Wide Facilities Renewal – Developing a Long-Range Plan – Recommendations for Consideration

Introduction

On December 6, 2006, staff presented a report to the Board of School Trustees entitled *SD 68 Renewal – Focus on Facilities*. In the report, staff suggested that the district should engage in a community ‘conversation’ in the spring of 2007 to allow the community to comment on the issues facing the district: declining enrolment, capacity utilization, and the impact these are having on both operating and capital budgets – most importantly, on the ability of the district to deliver quality programs to students.

On January 24, 2007, the Board directed staff to ‘fast track’ the process of outlining a plan for facilities renewal in order for the Board to make decisions regarding the use of all facilities.

The motion of January 24, 2007 stated:

... that the Superintendent be requested to bring back to the Board as soon as possible, recommendations, based on the Facilities Renewal Plan, to begin a new phase of community consultations on specific sites to be considered to be closed or modified.

Trustees expressed the desire to outline a facilities renewal plan within a shortened timeline to ensure there remained no outstanding issues regarding the release of funds committed by the Ministry for additions at Woodlands and Dover Bay secondary schools.

The elimination of the opportunity for the district to carry on a conversation with the wider community regarding possible long-term plans for school renewal presents an unavoidable limitation. Both the South End Report and the Dufferin Seismic Study provided a detailed review of the many issues facing the schools and communities considered in each report. A shortened timeline allows insufficient time to outline all of the details of options that the Board may wish to consider at this time.

Staff is satisfied that even with these limitations, the options presented are sound. A detailed analysis of the options that the Board wishes to pursue will be required prior to the implementation of next steps in the plan. The timeline for such work is outlined below.

Purpose of a Facilities Renewal Plan

The key premise outlined in the December report remains the same: the ability of the district to meet its annual operating needs and to qualify for the capital funding necessary to ensure the best facilities for our students will require a reduction of the capacity of the district – the consolidation and closure of facilities no longer required for education purposes. *Without a long-term plan to eliminate the costs associated with the large number of facilities we manage, it will not be possible to sustain the programs and services that are required to provide a high quality education to our students.*

If the Board chooses to move ahead on a plan of consolidation of schools through a closure process, a number of steps will be required before any current schools are closed. Unlike all of the previous closure consultation processes undertaken by the district, including the current consultations on South Wellington and Dufferin Crescent, for future closures there is insufficient space in adjacent schools to accommodate students. So, students will either need to be housed in portables in the receiving schools, or there will be a necessary time lag prior to implementation while the construction of additional classrooms is undertaken at the receiving school. Staff is presenting a plan that assumes the construction of necessary space in the receiving school prior to the closure of any school.

The first step to be taken before staff can proceed will be a decision by the Board as to which strategy or strategies staff is directed to pursue. If staff is directed to pursue one of the strategies listed below, a detailed analysis with specific recommendations and timelines will be brought forward for the further consideration of Trustees. If staff is directed to proceed based upon this subsequent report, the Board will need to approve a consultation process on each possible school closure.

It should be understood that a decision to close any school could require an implementation period of up to three years before the new space is created and the closure, in fact, takes place.

Criteria for Schools Considered for Closure

Staff is presenting a plan that is based on four key criteria for the consideration of schools named for possible closure, or a new use:

- Current and projected enrolment of the school and neighboring schools
- Age and condition of the facility
- Seismic condition of the facility
- Size of site and suitability of the building for additions

It should also be noted that staff has determined that the inter-relationship of possible secondary and elementary school consolidations is quite limited. The theoretical decision to close a particular elementary school will not necessarily require the closure of a particular secondary school, or necessarily influence a decision on closing a secondary school, and vice versa. The main exception, in the Cedar area, is outlined below.

The Ministry operating capacities are used when outlining current and projected enrolments and the spaces required. As Trustees will see, staff has also taken into account the likely impact of class composition on the demand for class space for some sites. This will impact the potential sites to be considered for consolidation in the near future.

Presented below are different phases for a renewal plan for elementary schools. Staff believes that it is necessary to consider closing four elementary schools as soon as additions at receiving schools can be completed. As well, staff outlines other phasing considerations for additions and renovations at schools that will require capital improvements to meet student need. Other potential elementary schools to be considered for closure are also discussed. Finally, some notes are made about the reasons that staff is not recommending some sites for closure at this time.

Secondly, staff presents options for the elimination of projected excess space at the secondary level. This issue was first raised during the renewal report from staff presented on December 6, 2006. The reduced enrolments that the district has experienced at the elementary level are now beginning to impact the secondary system and will continue to do so for a number of years.

With the Woodlands and Dover Bay projects possibly proceeding in the coming months, it is essential that the Board turn its collective mind to the issue of excess capacity. The additions planned for these two sites, once complete, will exacerbate capacity utilization concerns.

The options posed are all unpalatable. Nonetheless, it is important that staff outline three possible options for our current secondary sites given the decline in student enrolment we are now experiencing at the secondary level.

A fourth option to proceed with the Dover Bay and Woodlands projects and take no additional steps to respond to the over-capacity is also noted. Staff has a genuine concern that proceeding with these planned expansions without outlining a facilities plan to respond to the over-capacity that will soon arise, will negatively impact the likelihood of receiving approval from the Ministry to proceed with these projects.

Elementary Phasing

In addition to the two schools currently being considered for closure, there is a need for additional elementary schools to be considered for closure over the next few years. Outlined below is information about four schools that staff believes should be considered for closure. In each case it will be necessary to first construct additions onto adjacent schools to accommodate transferring students.

Elementary – First Phase

- Close Mount Benson Elementary School. Add on to Coal Tyee. Alter the boundaries such that the current catchment area is divided between Coal Tyee and Pleasant Valley.
- Close Departure Bay Elementary School. Add on to F. J. Ney and Rock City. Alter the catchment areas to accommodate this change.
- Close Rutherford Elementary. Add on to F. J. Ney. Re-allocate students to F. J. Ney, Randerson Ridge and McGirr on a rational geographic basis.
- Close Woodbank Primary no earlier than September 2010. Add on to North Cedar Intermediate to accommodate the students and renovate that site for a K-7 school.

Depending upon planning and funding issues, these changes could occur over the next two to five years. There would be some additional boundary changes for other schools in this plan. For example, the boundary for Seaview would be extended south and boundaries for Uplands Park and Rock City would also be reviewed.

The planned additions to Coal Tyee, Rock City, F. J. Ney and possibly Pleasant Valley and Randerson Ridge would be financed by the sale of the schools to be closed. Any additional improvements would be dependent upon other closures considered in the secondary options below, or from the current closure consultation process underway.

Elementary – Second Phase

A) Necessary to complete:

- It will be necessary to replace Ladysmith Intermediate School.
- Cilaire Elementary should also be replaced.

B) Possible to complete:

- Cinnabar Valley will require additions.
- Davis Road School will require an addition or replacement.

As long as current and projected over-capacities exist, the funding for these projects will remain a low priority for the Ministry. All of these projects become possible with improved capacity utilization. It is expected that the Ministry will be forthcoming with the necessary funding for these projects as schools qualify for additions, renovations or replacement once the district has achieved the required capacity utilization in the zones these schools serve.

Elementary – Third Phase

Other possible closures could be considered in the next few years. In particular, the district could:

- Close Bayview and reorganize the boundaries such that Fairview, Park Avenue and Georgia Avenue will accommodate these students. It would be necessary to demonstrate that sufficient room is expected to exist in the adjacent schools. Issues related to the impact of class composition issues on the available space would need to be reviewed in detail to fully understand the impact of this factor on utilization of space. The Bayview site would likely be given high consideration for district use or as a community facility much as Princess Royal currently operates.
- Close North Oyster at a time when a new Ladysmith school is constructed to replace Ladysmith Intermediate. At the time of planning for a new Ladysmith Intermediate, a school with capacity to accommodate the North Oyster students could be created. Until such time as a new elementary school is constructed to replace Ladysmith Intermediate, a closure of North Oyster is not warranted.

Elementary – Additional Considerations

Other schools will remain that will not have achieved good capacity utilization under this plan. Staff believes that these sites should not be considered for closure in the immediate future. In particular, Seaview and Gabriola schools would remain intact. Staff believes that the distinct geographic communities in which these schools reside would not be well-served with a closure.

This is not a fixed position. This would need to be reviewed depending upon future capacity utilization across the district. It would be important to consider other uses of the available space in those schools. It might be possible to partner with other agencies and local governments in these communities to use available space in other ways.

Secondary Options

In order to avoid the expected over-capacity that will come into existence at the secondary level by 2015, the district must plan to eliminate classroom space. The planned expansions of both Dover Bay and Woodlands will exacerbate capacity utilization concerns by creating an additional 475 seats at a time when projections indicate that there will likely be an excess capacity of approximately 700 seats by 2015. In total, this would mean that SD 68 would have nearly 1,200 more spaces than required in 2015.

To respond to this probable over-capacity, staff has identified three possible strategic options. It is important that the Board consider the options carefully and determine a strategy for staff to pursue further. Depending on the strategy adopted, consolidation activity could begin as early as this coming school year, or be introduced and developed over the next five years.

Secondary Option A

- Complete the Woodlands and Dover Bay capital plans.
- Reconsider the extent of the expansion at Dover Bay.
- Plan the elimination of the Cedar Community Secondary site as a secondary school with the necessary changes to secondary boundaries to accommodate this change.

- Convert the Cedar Community Secondary site to a K-7 elementary school. The conversion could be achieved by using local capital money to complete the changes necessary at the site to accommodate all K-7 students in the Cedar Zone. This plan would be dependent upon the closure of both Woodbank Primary and North Cedar Intermediate.

This plan offsets the significant over-capacity that will exist following the Woodlands and Dover Bay additions, but does not address the over-capacity that will result from declining enrolment.

Cedar is the newest secondary school and provides a large, quality school site. It would generate minimal capital through a sale and would see the district abandoning a quality site most suitable for a school for many years, yet.

This plan would see little capital available to carry out additions or improvements to other school sites. The value of sales for Woodbank Primary and North Cedar Intermediate would be limited and the sites might prove difficult to sell.

A further alternative use for the Cedar Community Secondary site could see the use of local capital to renovate the site for use as a new District Administration Centre (DAC).

Secondary Option B

- Complete the Woodlands and Dover Bay capital plans.
- Re-consider the extent of the Dover Bay additions.
- Use local capital to permanently renovate a major portion of NDSS for use as district space to accommodate the many district programs currently located at various school sites across the district.
- Staff believes that if this change were made permanent, the Ministry would consider removing the 500 spaces from the operating capacity of NDSS.

This plan would improve the capacity utilization at the secondary level and provide a permanent place for many district programs to be located adjacent to the District Administration Centre (DAC). This plan would not see all of the required improvements to NDSS, but some improvements might occur during the renovation of space for DAC use. This also would not completely address the over-capacity that will result from declining enrolment.

This plan would see little or no capital available to carry out additions or improvements to other school sites.

Secondary Option C

- Plan to close Woodlands Secondary within three years.
- Complete the Dover Bay capital plan.
- Use some funds allocated to SD68 by the Ministry of Education to carry out the renovation of NDSS to make it a quality learning environment for 1,400 secondary students.
- Use some of the funds to refurbish other elementary and secondary sites to allow all schools to become safe, updated and well-resourced.
- This would also allow the district to support a plan for the Ministry in which further, new elementary construction could be enhanced with the use of district funds arising from the unused Woodlands allocation, the sale of subsequently closed elementary schools, and the sale of the Woodlands property.
- The shifting of students to remaining schools would see high-capacity utilization across the secondary level.
- Future expansion might be needed as early as 2018, on some of the remaining six secondary sites.

Specifically, staff is suggesting in this option that the funds planned for the expansion and renovation at Woodlands could be used to improve and renew other existing secondary and elementary sites across the district.

With Ministry approval, such a re-allocation of capital funding would bring all secondary schools to a much higher level of program and environmental quality. Elementary sites across the district will also benefit, as staff envision requesting Ministry permission to address the many inadequacies present in existing elementary sites with the unused capital funding.

If Trustees request that staff investigate this option further, seeking the approval of the Ministry for such an altered use of the capital funding would be a part of the work of staff over the next two months.

Annual operating cost savings are estimated at \$750,000; this is funding that would be put directly back into programs and services for all students. The improvements to remaining sites that would result from a capital investment (for example an energy retro-fit for older sites) will also result in annual operating savings.

A Fourth Option

There are, of course, many other possible options, including the option to take no action but to move ahead with the planned additions/renovations for Woodlands and Dover Bay and plan no further.

However, so long as Ministry guidelines for capital projects and capital funding remain consistent, the projected enrolment declines make SD 68 ineligible for further funding. The district is also cognizant of the fact that the Ministry has full knowledge of the enrolment forecasts and the expected decline in secondary student populations. It is possible that the absence of a plan to address future needs could jeopardize the current funding set aside for Woodlands and Dover Bay.

Attachments

Tables for Secondary Options with Elementary Phase One

Attached are tables that outline the secondary options. They have been grouped with the first phase of the elementary consolidation plan to provide an overview of each of the potential impacts upon capital planning and operational savings that might be associated with them. It should be noted that the information included in these summaries are preliminary estimates only, and that the data needs to be further refined should staff be requested to pursue any of these options.

Summary of Key Information for “Bricks and Mortar” Schools

Included in the Appendix is a list of all of the current K-12 “bricks and mortar” schools with some key information provided about each site. The school site, the Ministry operating capacity, the current available spaces (or shortage of spaces) and the projected enrolments for September 2008, September 2011 and September 2015 are provided.

Summary

- Trustees directed that specific school sites be recommended for consultation for closure in keeping with the Facilities Renewal Plan outlined in December 2006
- In the absence of a wider community discussion of the difficulties imposed by declining enrolment, staff has used four key criteria to identify sites that may be impacted by a renewal plan. These are:
 - Current and projected enrolment of the school and neighboring schools
 - Age and condition of the facility
 - Seismic condition of the facility
 - Size of site and suitability of the building for additions
- Staff has presented four possible elementary school sites for closure in phase one and has tied this to other elementary school consolidation and renewal considerations
- Staff has presented three possible secondary school options that would see either a secondary school considered for closure, or a significant change in the use of a major portion of one school
- Given the multitude of possible options to pursue, and the detailed analysis required to responsibly proceed with a process to consider the closure of a school, staff is requesting specific direction from the Board of School Trustees concerning which secondary option staff should pursue, if any; and whether staff should pursue a detailed analysis of any or all of the elementary schools listed in Phase One
- Once provided with this direction, staff will complete a more detailed analysis of the options and provide the Board with a report, with a target date of May 30, 2007
- From this report, if so directed, staff can plan the required consultation processes for September and October of 2007
- Staff believe that this will be timely enough to ensure that the current projects for Woodlands and Dover Bay can proceed early in the fall, if these projects remain as currently planned

Next Steps for the Board's Consideration

It is now necessary for the Board to provide direction to staff. It is not reasonable or viable to do a detailed review of all of the options within two months as staff proposes. However, staff believes that a detailed analysis of enrolments, necessary construction, cost estimates and capital sales values could be provided for specific options or schools within this time period. This would allow a more detailed plan, with costs and capital and operating savings to be presented before the end of the current school year.

Subsequently, Trustees could provide direction to staff to pursue a plan, likely including a process for consultation on additional school closures during the first two months of the 2007-08 school year.

Such a plan and subsequent actions would allow sufficient time for staff to communicate with Ministry staff regarding potential options and discuss the willingness of the Ministry to indicate the degree to which it is prepared to support a district plan.

Further, and dependent upon which planning options the Board pursues, the currently-approved projects could be allowed to proceed to the next planning stages – work that is expected to take at least six months before moving to tender the projects.

Below is a series of recommendations that the Board should consider in relation to this report. They are grouped, rationally, to allow the Trustees to guide the work of staff in planning for the future.

If Trustees are prepared to consider the closure of one or more elementary schools, or one of the options with regard to secondary schools, the recommendations for staff to proceed on a detailed analysis of such a plan or plans can proceed.

If Trustees are not in favour of closing any more schools, there will be no recommendation to proceed to the next level of planning.

If Trustees are prepared to consider the possibility of not proceeding with the planned improvements to Woodlands Secondary, they may wish to approve a recommendation that would allow staff to proceed with a more detailed analysis of the impact and potential to be achieved by the possible closure of that site, and the potential reallocation of Ministry and local capital funds to improve a number of school sites across the district.

If Trustees are committed to maintaining Woodlands as a secondary school site, the recommendations to staff will direct staff to consider the alteration of the Cedar site to a K-7 school, or the permanent reduction of secondary space at NDSS or, in the absence of any recommendations, for staff to take no further action at this time.

Recommendation Options

Group I

1. That staff conduct a detailed analysis and provide recommendations regarding the possible closure of Mount Benson Elementary School; and, or
2. That staff conduct a detailed analysis and provide recommendations regarding the possible closure of Departure Bay Elementary School; and, or
3. That staff conduct a detailed analysis and provide recommendations regarding the possible closure of Rutherford Elementary School; and, or
4. That staff conduct a detailed analysis and provide recommendations regarding the possible closure of Woodbank Primary School

Group II

1. That staff conduct a detailed analysis and provide recommendations regarding the possible alteration of Cedar Community Secondary School to a K-7 school and a detailed analysis and recommendations regarding the attendant possible closure of Woodbank Primary School and North Cedar Intermediate School; or
2. That staff conduct a detailed analysis and provide recommendations regarding the possible alteration of NDSS to a smaller secondary school with the permanent reallocation of current school space to district programs; **and** for staff to proceed with discussions with Ministry staff about the feasibility of permanently removing the space from the district's secondary capacity, or
3. That staff conduct a detailed analysis and provide recommendations regarding the possible closure of Woodlands Secondary School **and**; for staff to proceed with discussions with Ministry staff about support for the district to utilize the unused capital funds of this project to support other district schools as a part of the Renewal Plan

Secondary Option A – Reconfigure Cedar to a K-7 School – and Elementary Phase I plus Closure of North Cedar Intermediate

(Preliminary estimates as of March 2007 – see notes on page 4)

Action	Impact on adjacent schools	Estimated Timeline	Change in number of spaces	Estimated annual operating savings	Estimated SD68 capital costs	Estimated SD 68 capital funding
Close Cedar Secondary	<ul style="list-style-type: none"> • Students to John Barsby • Transfer some John Barsby students to NDSS 	2008	-425	\$450,000		
Add to and renovate Woodlands	<ul style="list-style-type: none"> • Coal Tye students to Woodlands 	2009	+200		(MoE funded)	
Add to Dover Bay	<ul style="list-style-type: none"> • Pleasant Valley students to Wellington 	2009	+275		(MoE funded)	
	Secondary Subtotal		+50	\$450,000		
Close Rutherford	<ul style="list-style-type: none"> • Students to FJ Ney, Randerson and McGirr • Some McGirr students to Seaview • Add to FJ Ney 	2009	-378 +131	\$250,000		
Close Departure Bay	<ul style="list-style-type: none"> • Students to FJ Ney, Rock City and possibly Cilaire • Add to FJ Ney • Add to Rock City • Replace Cilaire • Add spaces to Cilaire 	2009	-294 (see above) +70 +46	\$250,000	(MoE funded)	
Close Mount Benson	<ul style="list-style-type: none"> • Students to Coal Tye and Pleasant Valley • Some Pleasant Valley students to Seaview • Add to Coal Tye 	2009	-224 +84	\$250,000		
Close Woodbank and North Cedar	<ul style="list-style-type: none"> • Convert Cedar Secondary to a 400-space K-7 school 	2010	-569 +400	\$250,000		
	Subtotal Elementary		-734	\$1,000,000		
	DISTRICT TOTAL			\$1,450,000	\$7,400,000	\$9,350,000
	Surplus or (shortfall) in capital required					\$1,950,000

Secondary Option B – Close a portion of NDSS – and Elementary Phase I

(Preliminary estimates as of March 2007 – see notes on page 4)

Action	Impact on adjacent schools	Estimated Timeline	Change in number of spaces	Estimated annual operating savings	Estimated SD68 capital costs	Estimated SD68 capital funding
Close a portion of NDSS	<ul style="list-style-type: none"> • Move some students to John Barsby • Renovate closed portion of NDSS for district facilities 	2008 2009	-500		\$9,400,000	
Add to and renovate Woodlands	<ul style="list-style-type: none"> • Coal Tye students to Woodlands 	2009	+200		(MoE funded)	
Add to Dover Bay	<ul style="list-style-type: none"> • Pleasant Valley students to Wellington 	2009	+275		(MoE funded)	
	Secondary Subtotal		-25	\$0		
Close Rutherford	<ul style="list-style-type: none"> • Students to FJ Ney, Randerson and McGirr • Some McGirr students to Seaview • Add to FJ Ney 	2009	-378 +131	\$250,000		
Close Departure Bay	<ul style="list-style-type: none"> • Students to FJ Ney, Rock City and possibly Cilaire • Add to FJ Ney • Add to Rock City • Replace Cilaire • Add spaces to Cilaire 	2009	-294 (see above) +70 +46	\$250,000	(MoE funded)	
Close Mount Benson	<ul style="list-style-type: none"> • Students to Coal Tye and Pleasant Valley • Some Pleasant Valley students to Seaview • Add spaces to Coal Tye 	2009	-224 +84	\$250,000		
Close Woodbank	<ul style="list-style-type: none"> • Students to North Cedar, converted to a K-7 school – spaces added 	2010	-294 +172	\$250,000		
	Elementary Subtotal		-687	\$1,000,000		
	DISTRICT TOTAL			\$1,000,000	\$18,600,000	\$7,650,000
	Surplus or (shortfall) in capital required					(\$10,950,000)

Secondary Option C – Close Woodlands – and Elementary Phase I

(Preliminary estimates as of March 2007 – see notes on page 4)

Action	Impact on adjacent schools	Estimated Timeline	Change in number of spaces	Estimated annual operating savings	Estimated SD68 capital costs	Estimated SD68 capital funding
Add to Dover Bay	<ul style="list-style-type: none"> Addition of 275 student spaces 	2009	+275		(MoE funded)	
Close Woodlands	<ul style="list-style-type: none"> Students to NDSS and Wellington Renovate NDSS to accept some Woodlands students Transfer some students from NDSS to John Barsby 	2010	-700	\$750,000		
	Secondary Subtotal		-425	\$750,000		
Close Rutherford	<ul style="list-style-type: none"> Students to FJ Ney, Randerson and McGirr Some McGirr student to Seaview Add to FJ Ney 	2009	-378 131	\$250,000		
Close Departure Bay	<ul style="list-style-type: none"> Students to FJ Ney, Rock City and possibly Cilaire Add to FJ Ney Add to Rock City Replace Cilaire Add spaces to Cilaire 	2009	-294 (see above) 70 46	\$250,000	(MoE funded)	
Close Mount Benson	<ul style="list-style-type: none"> Students to Coal Tyee and Pleasant Valley Some Pleasant Valley students to Seaview Add to Coal Tyee 	2009	-224 84	\$250,000		
Close Woodbank	<ul style="list-style-type: none"> Students to North Cedar, converted to a K-7 school – spaces added 	2010	-294 +172	\$250,000		
	Elementary Subtotal		-687	\$1,000,000		
	DISTRICT TOTAL			\$1,750,000	\$19,200,000	* \$31,950,000
	Surplus or (shortfall) in capital required					\$12,750,000

* Note: In this option, the district would hold discussions with the Ministry of Education to determine if the \$19 million allocated for the Woodlands project could be reallocated to other capital projects.

NOTES:

The Board is currently considering the proposed closures of two elementary schools – Dufferin Crescent and South Wellington. The closure of these schools would result in a reduction in elementary capacity of 424 spaces and a net increase to capital funds available to the district of approximately \$5.3 million.

The numbers provided are preliminary estimates at this time and require further detailed study. Other factors that will affect these numbers include:

- The district has approximately \$3 million in previously-approved elementary capital projects that have not proceeded. At the time that new elementary projects are being contemplated, the district will make the case with the Ministry of Education that this funding should be made available to the district.
- The district currently has vacant properties that it could sell. These properties have an estimated value of \$4 million.
- The district will be required to provide facilities for learning alternative programs.
- The district will need to provide facilities to house district programs that are not located in schools.
- There may be other capital priorities in the district which the Board may want to finance from its capital fund, for example, a full gymnasium at Hammond Bay and energy management improvements.

School District 68 - School Capacity, Enrolment and Enrolment Projections

Based on Capital Plan - includes international students and Francophone students
(ie bricks and mortar schools)

SCHOOL	Ministry Operating Capacity	Enrolment for September 2006 (Head Count)	Space available at 2006	Projected Enrolment for Sept. 2008 (Head Count)	Space available at 2008	Projected Enrolment for Sept. 2011 (Head Count)	Space available at 2011	Projected Enrolment for Sept. 2015 (Head Count)	Space available at 2015	COMMENTS
Cedar Secondary	425	472	-47	505	-80	490	-65	402	23	Newest secondary school. No current seismic issues. Sale of this property would eliminate a quality learning environment. Eliminating this site from the district inventory is not a favourable choice.
Dover Bay	1225	1578	-353	1448	-223	1148	77	1084	141	One of the newer schools with no current seismic issues. A secondary school of significant size is required for the north end of the district. Has been approved for a 275 student addition, which is not reflected in the capacity reported on this chart.
John Barsby	1000	698	302	745	255	736	264	726	274	Parts of the school were renovated and updated during the recent addition. The school requires some further upgrading and is a high priority seismic request.
Ladysmith Secondary	800	858	-58	811	-11	710	90	706	94	Much of LSS was renovated in the past 15 years. Some portions are a high priority for seismic improvement. The only secondary school in Ladysmith.
NDSS	1400	1190	210	1115	285	1099	301	1047	353	An older school with the capacity to house up to 1,400 students. The school has received some upgrading in recent years but requires further renovations. The school is a high priority seismic request.
Wellington	900	1062	-162	1036	-136	953	-53	897	3	Recent additions have increased the capacity of the school. Wellington has been approved for seismic upgrading. Capacity in this area is required for current and projected secondary students.
Woodlands	700	749	-49	807	-107	876	-176	843	-143	A high seismic priority. Approved for a 200 student addition, which is not reflected in the capacity reported on this chart.
Secondary Totals	6450	6607	-157	6467	-17	6012	438	5705	745	

School District 68 - School Capacity, Enrolment and Enrolment Projections

Based on Capital Plan - includes international students and Francophone students
(ie bricks and mortar schools)

SCHOOL	Ministry Operating Capacity	Enrolment for September 2006 (Head Count)	Space available at 2006	Projected Enrolment for Sept. 2008 (Head Count)	Space available at 2008	Projected Enrolment for Sept. 2011 (Head Count)	Space available at 2011	Projected Enrolment for Sept. 2015 (Head Count)	Space available at 2015	COMMENTS
Bayview	247	226	21	212	35	187	60	191	56	Could be considered for closure with students assigned to adjacent schools. Staff believes that community issues, including many high needs students should be considered prior to any closure discussion.
Brechin	224	180	44	177	47	168	56	181	43	Recently rebuilt school. The long-term need for elementary space for this residential area appears solid. A low priority seismic request.
Chase River	200	163	37	170	30	183	17	218	-18	Current projections indicate only slow growth, in spite of some planned developments. A medium priority seismic request. Will be required in addition to future expansions at Cinnabar Valley School.
Cilaire	224	215	9	212	12	230	-6	257	-33	This area is expected to see slow growth in school-aged students. The school is a high priority for seismic upgrading. The district proposes to replace this facility if and when the capacity utilization issues in the area are addressed.
Cinnabar	247	272	-25	298	-51	361	-114	393	-146	The newest elementary school. Long-term continued growth indicates a high priority for future expansion of this school when capacity utilization in the area is achieved.
Coal Tyee	317	256	61	253	64	226	91	267	50	A relatively new school site with no current seismic issues. The projection for continued declining enrolment makes this site suitable for adding new students with attendant expansions, if required
Davis Road	131	160	-29	165	-34	220	-89	241	-110	Older school with a growing enrolment due to French Immersion. Will require renovation and additions and possibly replacement, soon. A high priority seismic request.
Departure Bay	294	207	87	189	105	155	139	186	108	Current and projected enrolments indicate underutilization of space. Recent updates and improvements. A low district seismic priority. This school or an adjacent school should be given high consideration for closure.
Dufferin Crescent	317	144	173	130	187	109	208	108	209	Has received approval for seismic upgrading and has been the subject of a feasibility study. Large facility and large grounds significantly underutilized. Currently under consideration for closure.
Fairview	433	262	171	252	181	245	188	245	188	An older school with recent upgrades. Current and projected underutilization of space which could be used to house other consolidated school population or district programs. A medium priority seismic request.
Forest Park	340	260	80	236	104	216	124	213	127	School with excess capacity. A medium priority seismic request. School considered to be in good shape and has large grounds with room for expansion.

School District 68 - School Capacity, Enrolment and Enrolment Projections

Based on Capital Plan - includes international students and Francophone students
(ie bricks and mortar schools)

SCHOOL	Ministry Operating Capacity	Enrolment for September 2006 (Head Count)	Space available at 2006	Projected Enrolment for Sept. 2008 (Head Count)	Space available at 2008	Projected Enrolment for Sept. 2011 (Head Count)	Space available at 2011	Projected Enrolment for Sept. 2015 (Head Count)	Space available at 2015	COMMENTS
Frank J. Ney	224	199	25	190	34	207	17	231	-7	One of the newest elementary schools. No seismic issues at this time. Room for additions exists.
Gabriola	270	163	107	161	109	165	105	168	102	Older school that is the sole school for an island community. Some recent upgrades. A medium priority seismic request. Under capacity is expected to continue for the foreseeable future.
Georgia Avenue	495	352	143	358	137	327	168	326	169	A large school and site. Recent improvements and a low priority seismic request. Current and future enrolments indicate underutilization. This may be impacted by high number of class composition issues.
Hammond Bay	262	278	-16	288	-26	302	-40	300	-38	Single-track French Immersion school. Recent upgrades. As population grows, will require capital plan expansion, including an improved gym facility. A low priority seismic request.
Ladysmith Intermediate	300	345	-45	336	-36	309	-9	334	-34	Older school and a high priority seismic request. Renovation costs may exceed replacement costs and so necessitate a replacement. Site is restrictive and a new school would be best situated on a new and larger site.
Ladysmith Primary	244	235	9	255	-11	258	-14	287	-43	At or slightly above capacity, although this may be reduced by continued growth at Davis Road for French Immersion. Portions of the facility make it a high priority seismic request.
McGirr	425	387	38	349	76	317	108	305	120	A newer and large school with a large site. No current seismic issues. Currently slightly below capacity and the number of students will continue to decline.
Mount Benson	224	170	54	172	52	198	26	199	25	Older school with few recent upgrades with a large site. A medium priority seismic request. Local student population is expected to be relatively stable while slightly below capacity.
Mountain View	401	377	24	330	71	334	67	354	47	Large elementary school with a large site. Low priority seismic request. Will remain somewhat under capacity. Because of distance from adjacent schools, not considered for consolidation at this time,
North Cedar Intermediate	300	270	30	262	38	198	102	202	98	Former junior secondary site. Large school with a very large site. A medium priority seismic request. Currently underutilized with continued underutilization expected.
North Oyster	294	141	153	142	152	136	158	158	136	An older school with some recent additions and upgrades. A large site. Currently underutilized with the future indications continued low enrolment. A medium priority seismic request.
Park Avenue	317	270	47	266	51	268	49	292	25	Older school with recent addition and upgrades. A very large site. A medium priority seismic request. Currently has space available.

School District 68 - School Capacity, Enrolment and Enrolment Projections

Based on Capital Plan - includes international students and Francophone students
(ie bricks and mortar schools)

SCHOOL	Ministry Operating Capacity	Enrolment for September 2006 (Head Count)	Space available at 2006	Projected Enrolment for Sept. 2008 (Head Count)	Space available at 2008	Projected Enrolment for Sept. 2011 (Head Count)	Space available at 2011	Projected Enrolment for Sept. 2015 (Head Count)	Space available at 2015	COMMENTS
Pauline Haarer	224	256	-32	261	-37	268	-44	271	-47	French Immersion School with current and projected overcapacity. A medium seismic concern. Part of the school property is owned by the City of Nanaimo.
Pleasant Valley	363	305	58	314	49	291	72	291	72	Large school with some recent upgrades and additions. Large school site. Not a seismic concern. Has unused space which is expected to continue in to the future.
Quarterway	401	361	40	371	30	389	12	379	22	Large school with a large site. Dual track English and French Immersion. A medium priority seismic request. Expected to be at full utilization into the future.
Randerson Ridge	387	314	73	301	86	270	117	246	141	A newer school with no seismic issues. Current and projected enrolments indicate continued underutilization of space.
Rock City	355	332	23	316	39	306	49	304	51	Older school with minor upgrades. Large school on a large site. Low priority seismic request. Current and future enrolments are somewhat below capacity.
Rutherford	363	295	68	282	81	265	98	236	127	Large, older school with few recent improvements. Medium priority seismic request. enrolment is expected to decline over the coming years.
Seaview	317	217	100	208	109	183	134	191	126	Older school with a large site. Low priority seismic request. enrolments are projected to decline from current, low levels.
South Wellington	107	77	30	72	35	59	48	57	50	Older school with small site. Few recent improvements and a high priority seismic request. enrolments expected to continue to decline. Currently proposed for closure.
Uplands Park	363	296	67	289	74	294	69	306	57	Large school with a very large site. A low priority seismic request. Current and future enrolments indicate underutilized space.
Woodbank	269	182	87	177	92	185	84	212	57	Primary school with recent renovations. A medium priority seismic request. Current and future enrolments show significant underutilization of space.
Elementary Totals	9,879	8,167	1,712	7,994	1,885	7,829	2,050	8,149	1,730	