

NANAIMO LADYSMITH PUBLIC SCHOOLS

**BUSINESS COMMITTEE
PUBLIC MEETING**

INFORMATION SHEET

DATE: May 12, 2021
TO: Business Committee
FROM: Secretary-Treasurer, Mark Wash
SUBJECT: Enrolment Growth and Space Requirements

Background

This memo is to provide an update on current enrollment trends in the District and inform the Board of where we are facing capacity issues.

Discussion

Currently, due to COVID we are lagging our projections in a number of schools. In some schools this is not a great concern as we anticipate enrolment later in the summer based on previous trends. In some areas, however, we are monitoring closely as the schools are far under anticipated enrolment (e.g. Ladysmith Primary, Ladysmith Intermediate and Fairview). With respect to schools facing capacity challenges in order to have a portable in place for September the District needs to start the process of planning (e.g. permitting, contracting the moving, preparing the site, etc.) immediately. Based on our numbers, Departure Bay is the only site that will require a portable for 2021-22. If a school receives significant late enrolment in the summer, it is simply too late to react to provide additional space. We note that Departure Bay is among the first sites that the Long Range Facilities Committee (assuming it is created) will be tasked with addressing as it is an immediate, and according to projections, ongoing issue that requires a solution (e.g. boundary changes, review of Hammond Bay, expansion etc.).

We note that the cost of moving a portable is becoming increasingly significant. We budget \$50,000 a year for this purpose. The Departure Bay move is already budgeted to go over that amount and we will need to access local capital for the remainder. Further, purchasing a portable is prohibitive. Building our own studios is slightly more economical. Given the cost outlay of portables (all monies that ultimately come from our operating budget) staff is contemplating options to avoid moves or purchases in future.

We will continue keeping the Board apprised of enrollment trends and capacity challenges.