



"Together We Learn"

SCHOOL DISTRICT No. 23 (CENTRAL OKANAGAN)
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Memorandum

Date: September 14, 2016
To: Board of Education
From: Kevin Kaardal, Superintendent of Schools/CEO
Re: **2016 School Opening Report – Part 1**

1. RELEVANT BOARD MOTION/DIRECTION

Annual report requested by the Board.

2. BACKGROUND

This report covers the time period of September 6 through 9, 2016 and provides an update regarding the first four days of the 2016/2017 school year. There will be additional adjustments and refinements in the coming weeks, and these will be reported at the next Public Board Meeting on September 28, 2016. It is also important to note that data coming from the middle and secondary schools is subject to significant variation at this time. Elementary school enrolment information is more accurate, however, several schools still have new registration issues to resolve which will impact enrolment numbers at neighbouring schools. Once school enrolments are confirmed, individual school information will be provided.

3. SUPERINTENDENT'S COMMENTS

School Opening

All 43 schools in the District reported a smooth and orderly opening this year. Admin Council reported it has been one of the best start-ups in recent memory, and commend school staffs for their efforts in preparing the schools. To date, the majority of schools appear to be at or exceeding enrolment projections.

There will still be adjustments to enrolment from the International and Adult student populations that will have a positive impact on overall enrolment. Once all of the adjustments are made, it is anticipated that the District will experience a significant overall increase in enrolment over last year.

4. INFORMATION STATEMENT

District Enrolment Trends

In the spring of 2016, the projected headcount for September 30, 2016 was 21,828, which represented an anticipated increase of 198 students from the same time last year. As of September 9, 2016, 22,169 students were registered in our system, representing an increase of 341 over projections and 516 over last year's September 30, 2015 numbers (21,653). Having noted this, it is important to recognize that schools are continuing to accept registrations and following up with student absences/withdrawals. If previous patterns continue, this total number will decrease somewhat by the end of September. A more accurate count of student enrolment will be provided in Part 2 of the 2016 School Opening Report at the September 28th Public Board Meeting, as well as following the September 30th 1701 submission to the Ministry of Education.

International Education Program and The Welcome Centre

Our International Education Program continues to enjoy a strong reputation with the District's consultant partners and alumni around the world. Much of this positive image can be attributed to the amazing efforts of our staff, District, and community through the District's personalized approach to servicing our international students. As a result, we have been able to grow the program for the current year with 453 fee paying students registered so far for the 2016/2017 school year. This number, consisting of long-term and short-term program students, represents approximately 359 FTE students as compared to our yearend number of 325 FTE for 2015/2016. Staff is expecting to meet our budget target of 375 FTE for 2016/17 school year before the end of the school year. The students in the program represent 30 countries and jurisdictions, including: Austria, Belgium, Brazil, China, Czech Republic, Finland, France, Germany, Hong Kong, India, Italy, Japan, Kazakhstan, Luxembourg, Macau, Malaysia, Mexico, Myanmar, Peru, Philippines, Portugal, Republic of Korea, Spain, Switzerland, Taiwan, Thailand, Turkey, United Kingdom, United States, and Vietnam.

The Welcome Centre for the School District helped to settle 184 students and their families from 35 countries into the Central Okanagan schools and community over the past year. There are currently a total of 869 newly-immigrated children and their families in the Central Okanagan schools all of whom are supported through the Welcome Centre and the Settlement Workers in Schools (SWIS) program. The Central Okanagan continues to be an attractive destination with steady influx of families from an ever growing number of countries around the world including: Afghanistan, Argentina, Bangladesh, Belarus, Belgium, Brazil, Bulgaria, Burkina, China, Colombia, Congo, Cuba, Dominican Republic, Egypt, El Salvador, Ethiopia, France, Germany, Ghana, Honduras, Hong Kong, Hungary, India, Indonesia, Iran, Iraq, Ireland, Israel, Italy, Jamaica, Japan, Kazakhstan, Kenya, Lebanon, Lithuania, Malaysia, Mexico, Mongolia, Nepal, Netherlands, New Zealand, Nigeria, Pakistan, Peru, Philippines, Poland, Republic of Korea, Romania, Russia, Saudi Arabia, Serbia, Singapore, Slovakia, South Africa, Spain, Sri Lanka, Sweden, Switzerland, Syria, Thailand, Turkey, Ukraine, United Kingdom, United States and Vietnam.

The diversity and cultural richness that international and new immigrant students bring to the Central Okanagan School District continues to enhance our schools and enrich the experiences of all students. The School District continues to benefit financially from the international program while students, schools, and the community benefit from the exchange of ideas and culture through interactions with students and families from around the world.

Teacher Hiring

The Human Resources Department has completed the initial placement of teaching staff for school start-up. To date, additional staff has been added to Anne McClymont Elementary, Chief Tomat Elementary, North Glenmore Elementary, Oyama Traditional, Rose Valley Elementary and Springvalley Elementary Schools.

Staffing at the middle and secondary levels has been relatively stable. With classes starting on September 6th, the secondary schools are still working to balance class size with a few schools adding blocks of time to reduce class sizes.

During the months of May and June, a total of 169 teacher postings were filled. All of the teachers whose positions were declared surplus were successful in securing positions for the upcoming school year. This summer approximately 183 temporary contracts were awarded to teachers. The majority of these temporary assignments were created due to teachers taking a leave of absence for a variety of reasons (maternity and parental leaves, medical leaves, leaves to participate in job share assignments and self-funded leaves) as well as the addition of Learning Improvement Funds. Since May 2016, 59 individuals were hired to our Teachers Teaching on Call (TTOC) team. We anticipate recruiting an additional 25 TTOCs with an emphasis on experienced Kindergarten, Primary, French Immersion, and

Special Education teachers. We will also continue to recruit TTOCs for specialty subject areas such as Music, Band, Counselling, and Technology Education.

Our partnership with the Teacher Education Program at the University of British Columbia-Okanagan (UBC-O) continues to provide our District with high quality beginning teachers throughout K-12 with a graduating class last year of approximately 120 elementary and secondary teachers. We currently have 110 student teachers assigned to our schools in the Central Okanagan and anticipate receiving additional requests from other universities in the province (including Simon Fraser University, University of Victoria, Vancouver Island University, and University of Lethbridge).

Over the months of September and October, we will be recruiting CEA's, Bus Drivers and Teachers.

During the 2015/2016 school year, the Human Resources Department processed:

- 248 support staff postings
- 164 teacher postings during the Spring staffing period
- 33 Principal and Vice-Principal changes (retirements, resignations, appointments, reassignments)

The Board concluded the selection process for the following senior staff and management position:

- District Principal of Learning Support Services
- District Principal of Learning Technology Programs
- Executive Assistant to Secretary-Treasurer

Budget

The external auditors have concluded their year-end review of the District's financial reports. The fiscal and accounting processes were once again found to be comprehensive and appropriate.

Facility Updates

Throughout the summer season, the Operations Department was very busy completing a number of projects. This work was in addition to normal summer clean-up that took place at every school in the District. During this same period, routine maintenance of facilities, grounds and custodial summer cleaning was carried out. Highlights of the summer projects include:

Elementary

- Anne McClymont Elementary – playground
- A.S. Matheson Elementary – office relocation
- Black Mountain Elementary – portable move from Rose Valley Elementary
- Casorso Elementary – ½ portable move from Rose Valley Elementary
- Chief Tomat Elementary – exterior sign
- Davidson Road Elementary – water meter upgrade
- Dorothea Walker Elementary – outdoor classroom
- Glenmore Elementary – lighting upgrade
- Glenmore Elementary – student garden
- Hudson Road Bus Compound – ½ portable move from Rose Valley Elementary
- Mar Jok Elementary – fan coil replacement in office
- Oyama Traditional – lighting upgrade
- Rutland Elementary – fire alarm panel upgrade
- South Kelowna Elementary – playground
- Watson Road Elementary – boiler upgrade

Secondary

- George Elliot Secondary – HVAC piping replacement
- George Elliot Secondary – sawdust collector upgrade
- George Elliot Secondary – water damage due to piping/insurance claim
- George Elliot Secondary – water meter upgrade
- Kelowna Secondary – sawdust collector upgrade
- Mount Boucherie Secondary - music room sound dampening
- Mount Boucherie Secondary – new kiln and room reconfiguration
- Mount Boucherie Secondary – sawdust collector upgrade
- Okanagan Mission Secondary – front entrance upgrade
- Okanagan Mission Secondary – exterior sign
- Okanagan Mission Secondary – roof replacement
- Okanagan Mission Secondary – sawdust collector upgrade
- Rutland Senior Secondary – hot water tank replacement and mold remediation
- Rutland Senior Secondary – Floor replacement – room 1253

Middle

- Constable Neil Bruce Middle – sawdust collector upgrade
- Dr. Knox Middle – CNCP boiler upgrade
- Dr. Knox Middle – sawdust collector upgrade
- Dr. Knox Middle – water damage due to facet being left on/insurance claim
- Glenrosa Middle – sawdust collector upgrade
- Glenrosa Middle – wall reconstruction and stucco repair
- KLO Middle – gym floor resurfacing
- KLO Middle – washroom upgrades
- KLO Middle – dust collector upgrade

Other Sites

- Hollywood Road – geo field
- Hollywood Road – septic field
- Hollywood Road – Technology – VOIP Infrastructure
- New School Board Office - startup

Various Locations

- asbestos removal
- dual cylinder locksets
- exterior door upgrades
- replacement – twisty top fencing
- Student Support Services upgrades for special needs requirements

Transportation

This is the eighth year operating the District's current transportation model. This year the Ministry of Education has offered \$600,000 to the District if the District submits a plan to eliminate fees for bus users who live outside the Ministry of Education's traditional walk limits. The Planning and Facilities Committee recommendation will be addressed by the Board of Education at the September 14, 2016 Public Board Meeting.

Parents are becoming more comfortable and familiar with the current transportation registration/payment process (approximately 99.89% corresponding electronically) although hundreds of parents still call or register online with last minute requests as school start up approaches. There does not appear to be a decline in ridership with the increased Transportation Fee. As of Friday, September 9, 2016 there were 5,232 (4,228 in 2015) applications for busing in the system with 4,957 (4,013 in 2015) students having been assigned seats. Unprocessed applications are a combination of requests for eligible/courtesy riders and for routes that do not currently exist. There have been 239 subsidy requests this year which is similar to the prior year and in line with expectations. If the Board of Education chooses to accept the Ministry's transportation funding and the District's plan is accepted by the Ministry, the number of subsidy requests is likely to drop as many families will now have the fees waived. We will continue to adjust our 65 School Bus Routes as required to accommodate “capped” students and increased Special Needs transportation requests.

5. NEXT STEP

An update will be provided at the next meeting of the Board of Education on September 28, 2016.

6. APPENDIX

None.