



Memorandum

Date: September 12, 2018
To: Board of Education
From: Kevin Kaardal, Superintendent of Schools/CEO
Re: **2018 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 July 1 through September 7, 2018 and provides an update regarding the first days of the 2018/2019 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 26, 2018. 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 2018, the projected headcount for September 30, 2018 was 22,733, which represented an anticipated increase of 304 students from the same time last year. As of September 7, 2018, 22,764 students were registered in our system, representing an increase of 31 over projections and 335 over last year's September 30, 2017 numbers (22,429). Having noted this, it is important to recognize that schools are continuing to accept registrations and following up with student absences/withdrawals. A more accurate count of student enrolment will be provided in Part 2 of the 2018 School Opening Report at the September 26th Public Board Meeting, as well as following the September 30th 1701 submission to the Ministry of Education.

International Education Program and The Welcome Centre

The Central Okanagan Public Schools International Education Program continues to have a very positive image around the world which can be attributed to the efforts of our staff, our quality schools and welcoming community. The District's personalized approach to servicing our international students results in a boutique feel in a larger program. As a result, we have been able to grow the program over the past several years and we have 446 fee paying students registered at this point for the 2018/2019 school year. This number, consisting of long-term and short-term program students, represents approximately 337 FTE students. Our year end number of 402 FTE for 2017/2018 included 555 students. Staff are working hard to meet the budget target of 400 FTE for the 2018/19 school year - registrations will continue to be processed throughout the school year. It should be noted that this year has been challenging with respect to recruitment in some jurisdictions. The students in the international program represent 32 countries and jurisdictions including: Australia, Austria, Belgium, Brazil, Chile, China, Columbia, Denmark, Finland, France, Germany, Hong Kong, Iran, Italy, Japan, Macau, Malaysia, Mexico, Netherlands, Peru, Portugal, Republic of China (Taiwan), Republic of Korea, Slovakia, Spain, Switzerland, Thailand, Turkey, Ukraine, United Kingdom, United States, and Vietnam.

The Welcome Centre for the Central Okanagan Public Schools helped to settle 262 students and their families into the district and community in 2017/18 and has 132 students from 30 countries into the Central Okanagan schools so far this year. There are currently a total of 1,098 newly-immigrated children 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 with students from 73 different countries currently attending school. The countries represented include: Afghanistan, Argentina, Australia, Austria, Bangladesh, Belgium, Brazil, Bulgaria, Burkina, Chile, China, Colombia, Congo, Croatia, Cuba, Dominican Republic, Egypt, El Salvador, Ethiopia, France, Germany, Ghana, Greece, Honduras, Hong Kong, Hungary, India, Indonesia, Iran, Iraq, Ireland, Israel, Italy, Jamaica, Japan, Jordan, Kazakhstan, Lebanon, Lithuania, Malaysia, Mexico, Morocco, Myanmar, Nepal, Netherlands, New Zealand, Nigeria, Pakistan, Peru, Philippines, Poland, Portugal, Republic of China, 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, Vietnam and Zambia.

The diversity and cultural richness that these students bring to the Central Okanagan Public Schools continues to enrich the experiences of all students and staff. 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.

Human Resources Recruitment

The Human Resources Department has completed the initial placement of teaching staff for school start-up. To date, additional staff has been added to Kelowna Secondary School.

Staffing at the elementary, middle and secondary levels has been relatively stable. With classes starting on September 4th, the secondary schools are still working to balance class size and composition requirements.

With the requirements for staffing outlined in the Letter of Understanding 17 with respect to District ratios for counsellors, we are still working to recruit additional counsellors, and a resource teacher.

During the months of May and June, a total of 271 teacher postings were filled. This summer approximately 224 full-time temporary contracts were awarded to teachers. There were 152 part-time

temporary contracts awarded. The majority of these temporary assignments were created due to unfilled postings or 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). Since September 2017, approximately 205 new teachers were hired into temporary contracts or placed on our Teachers Teaching on Call (TTOC) list. We anticipate a need to continue hiring TTOCs to supplement our list with an emphasis on French Immersion and Special Education teachers. We will also continue to have a demand for TTOCs in specialty subject areas such as Music, Band, Counselling, French Immersion, 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. We expect a graduating class of approximately 86 elementary, middle and secondary teachers in December 2018. We currently have approximately 140 student teachers assigned to our schools in the Central Okanagan and we anticipate receiving additional requests from other universities in the province (including Simon Fraser University, University of Victoria, and University of British Columbia - Vancouver).

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

During the 2017/2018 school year, the Human Resources Department processed:

- 344 support staff postings, which included 123 CEA postings
- 271 teacher postings during the Spring staffing period
- 39 Principal and Vice-Principal changes (retirements, resignations, appointments, reassignments)

The selection process for the following senior staff and management positions were concluded:

- Secretary-Treasurer
- Assistant Secretary-Treasurer
- Assistant Director of Operations
- Human Resources Manager
- Finance Manager
- Transportation Manager
- Executive Assistant to the Secretary-Treasurer
- International Homestay Coordinator

Financial

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

Facility Updates

Throughout the summer season, the Operations Department completed a substantial 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:

- École Dorothea Walker Elementary and South Rutland Elementary office relocation
- Mount Boucherie Secondary washroom upgrade
- Okanagan Mission Secondary music room upgrade
- École KLO Middle foods room upgrade
- Pearson Road Elementary roof top unit replacement
- Glenrosa Elementary roof and roof top unit replacement
- École Dorothea Walker Elementary roof top unit replacement

- École Glenmore Elementary heat piping replacement
- 7 new portables:
 - 3 to North Glenmore Elementary
 - 3 to École Dr. Knox Middle
 - 1 to École Dorothea Walker Elementary
- 6 portable moves:
 - 1 to École Glenmore Elementary
 - 2 to Constable Neil Bruce Middle
 - 3 to Mount Boucherie Secondary
- 7 new classroom reconfigurations completed prior to September start up at:
 - Springvalley Middle
 - Constable Neil Bruce Middle (2)
 - Mount Boucherie Secondary
 - École Casorso Elementary
 - A.S. Matheson Elementary
 - Ellison Elementary

Transportation

This is the first year returning to a fee for all riders and the tenth year operating the District's current transportation model. The Ministry of Education Grant which has been available in previous years to help eliminate fees for students who live in the Ministry of Education's traditional eligible rider transportation distances (4.0 km K-3, 4.8 km 4-12), was not available this year so a transportation fee was applied to all riders registered to the bus.

The current registration and payment processing system in place has worked well. The system logs all school bus registration applications, stores them in chronological order and provides important information used in the process of selecting students to be assigned to the bus route. Although the registration process requires the parent to complete the application online, Transportation Services still receives 75-100 phone messages daily, during the week prior to and the week of school starting.

This year, Transportation Services staggered the registration process of students assigned to the bus route. We assigned all eligible riders first and then assigned courtesy riders (ineligible) based on the number of seat spaces available on the bus route. This allowed us to monitor where we may require additional services and apply route adjustments as needed, when possible.

The current bus rider statistics for Monday, September 11, 2018

- o 66 school bus routes
- o 6,221 school bus registration applications received to date
- o 5,659 students have been assigned seats on a school bus route
- o 2,609 of assigned riders are courtesy riders
- o 90 applications in waiting (since Friday) eligible/courtesy riders
- o 252 financial assistance subsidy requests

The bus rider statistics for September 2017

- o 65 school bus routes
- o 5,775 school bus registration applications received to date
- o 5,507 students have been assigned seats on a school bus route
- o 67 financial assistance subsidy requests

5. NEXT STEP

An update will be provided at the next meeting of the Board of Education on September 26, 2018.

6. APPENDIX

None.