



SCHOOL DISTRICT LONG-TERM FACILITY PLAN

Putting the pieces together

School District No. 23 (Central Okanagan)

Central Kelowna
Public Presentation

May 15, 2012
Judy Shoemaker, Planning Manager

SCHOOL DISTRICT LONG-TERM FACILITY PLAN: AGENDA

What is a School District Facility Plan?

- Strategic Priorities
- Provincial Requirements

Central Kelowna Development and Enrolment Trends

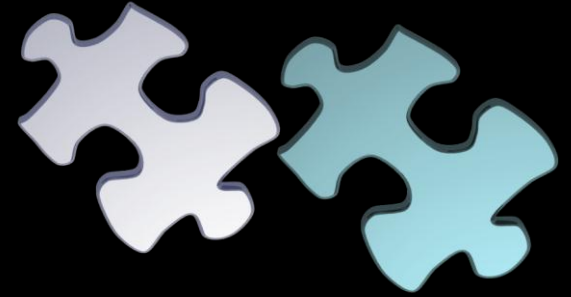
- Community Growth
- Enrolment Projections by School
- Preliminary Observations

Central Kelowna Priorities: Challenges & Opportunities

- Educational Priorities in Central Kelowna?
- How to manage the growth?

Break-out Session & Feedback





SCHOOL DISTRICT FACILITY PLAN

2011 to 2021

DEMOGRAPHICS

SCHOOL CAPACITIES
GRADE CONFIGURATIONS
CATCHMENT BOUNDARIES

EDUCATIONAL
CONSIDERATIONS

CAPITAL PLAN:
NEW SITES & SCHOOLS
SCHOOL REPLACEMENT

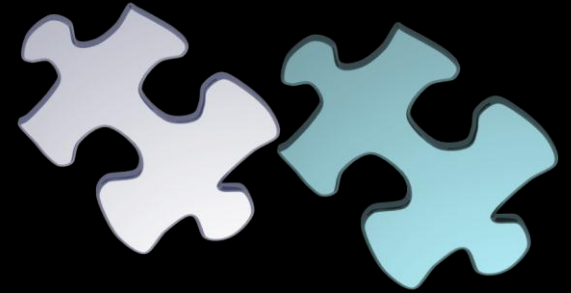
FACILITY CONDITION

SCHOOL DISTRICT FACILITY PLAN: Strategic Priorities

The School District Facility Plan needs to:

- Enhance/optimize student learning
- Reflect the best of what is known in educational research
- Promote the health & well being of students, staff, parents & the community
- Maximize the best use of resources
- Provide flexibility for the future
- Provide for long-term stability & sustainability

School District No. 23
Facility Plan Guiding Principles
approved by the Board April 2012



SCHOOL DISTRICT FACILITY PLAN: Provincial Requirements

A School District Facility Plan is a Ministry of Education capital plan requirement and must include:

- Long-term role of each school;
- Enrolment forecasts and capacity utilization analysis in the context of surrounding area schools, and the District as a whole;
- Options for potential reconfiguration of District Programs to optimize school capacity and utilization;
- Area requirements for each facility using Ministry of Education standards;
- Where required, area requirements for existing or new sites based upon school capacity and expectations for future expansion.



RDCO - GROWTH STRATEGY

Projected Population Growth

YEAR	2006	2009	2016	2026	2030	2036
Projected Population	167,417	184,411	208,305	240,159	250,582	266,217

* Based on 2.3 persons per household



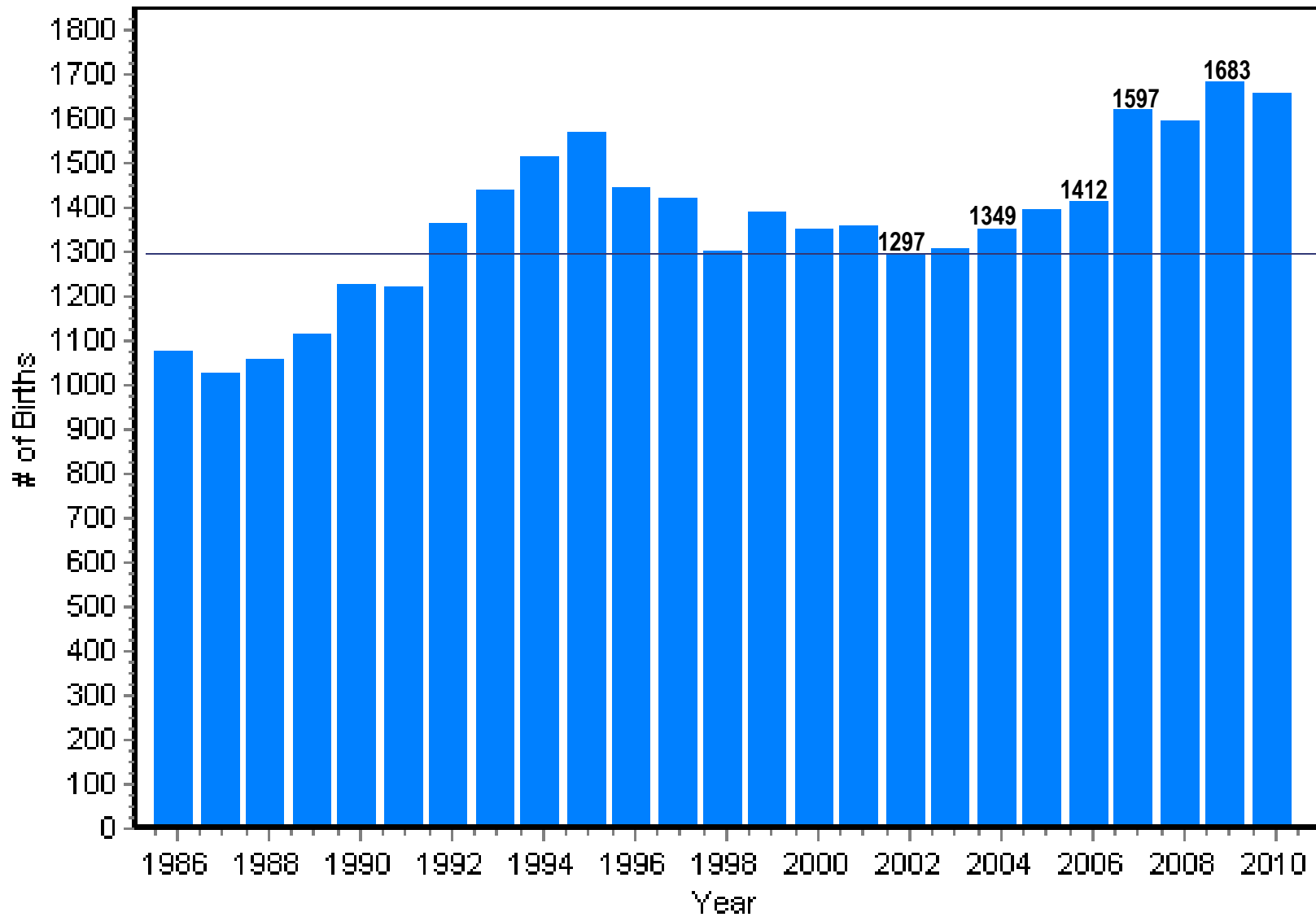
RDCO - GROWTH STRATEGY

Identified Current Developments

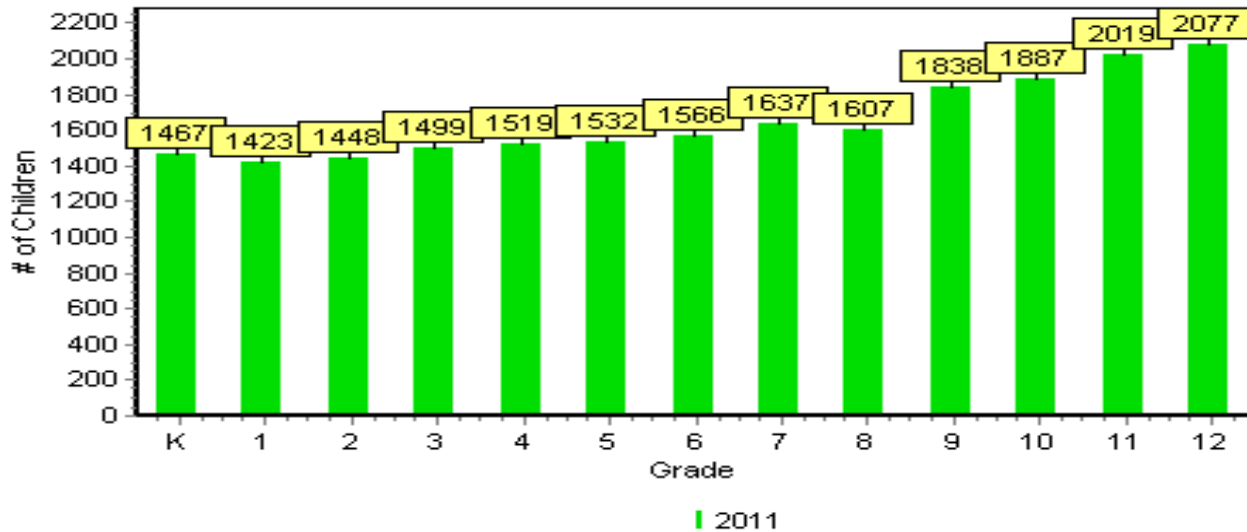
Dwelling Units by Municipality

Status	Lake Country	Kelowna	West Kelowna	WFN	Peachland	RDCO Total	
Approved (Under Construction)	480	5,778	170	347		6,775	9,848 Approved
Zoning in Place				3,073		3,073	
Zoning Application		123	4,792			4,915	
Neighbourhood & Area Structure Plan	1,365	4,223	3,832		4,900	14,320	19,560 Proposed
Identified Future Growth	213				112	325	
Total	2,058	10,124	8,794	3,420	5,012	29,408	

SCHOOL DISTRICT NO. 23 DISTRICT-WIDE BIRTHS



SD23 TOTAL ENROLMENT BY GRADE - 2011

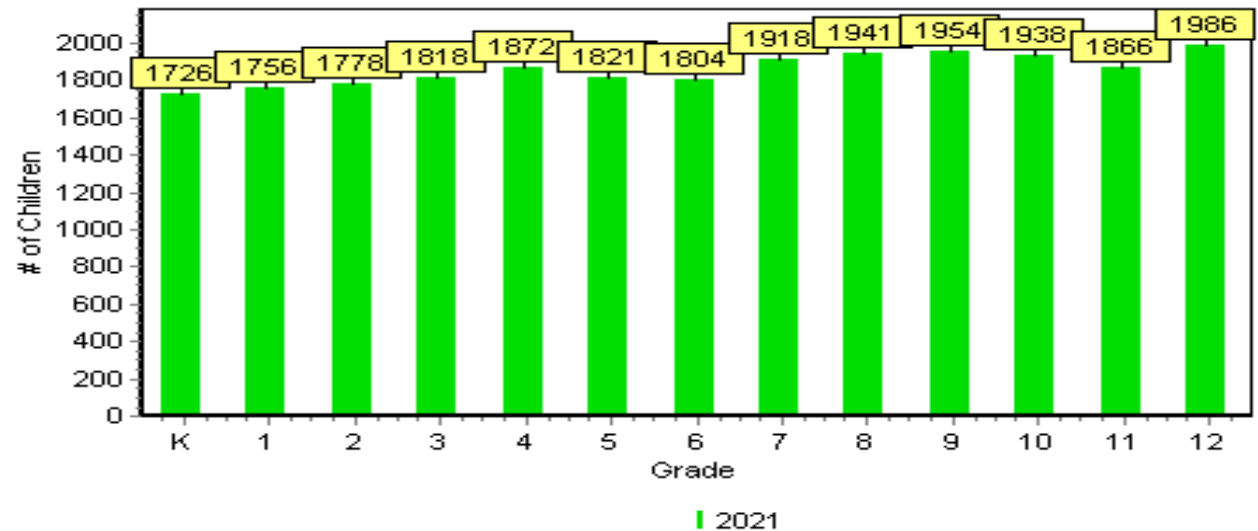


ENROLMENT DISTRIBUTION

Now

In 10 Years

SD23 TOTAL ENROLMENT BY GRADE - 2021



DISTRICT-WIDE LONG-TERM ENROLMENT CHANGES

2012 to 2020 Projected Student Increases from Sept 2011

	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
Elementary	100	629	1,118	1,783	2,180
Middle	-100	-155	-162	-106	261
Secondary	-125	-506	-274	-286	-248
Alternate	0	-11	-13	-13	-13
District	-125	-32	682	1,391	2,193

Note: Enrolments shown are cumulative increases & decreases from Sept 2011

DISTRICT WIDE LONG-TERM ENROLMENTS

2012 to 2021 Enrolment Projection Summary

By 2021:

Elementary (K-6)

- Will begin to increase rapidly starting in 2012 driven by birth rate
- Will be approx. 2,200 students higher by 2021

Middle (7-9)

- Will grow approx. 300 to 350 students but increase will not begin until 2018 or 2019

Secondary

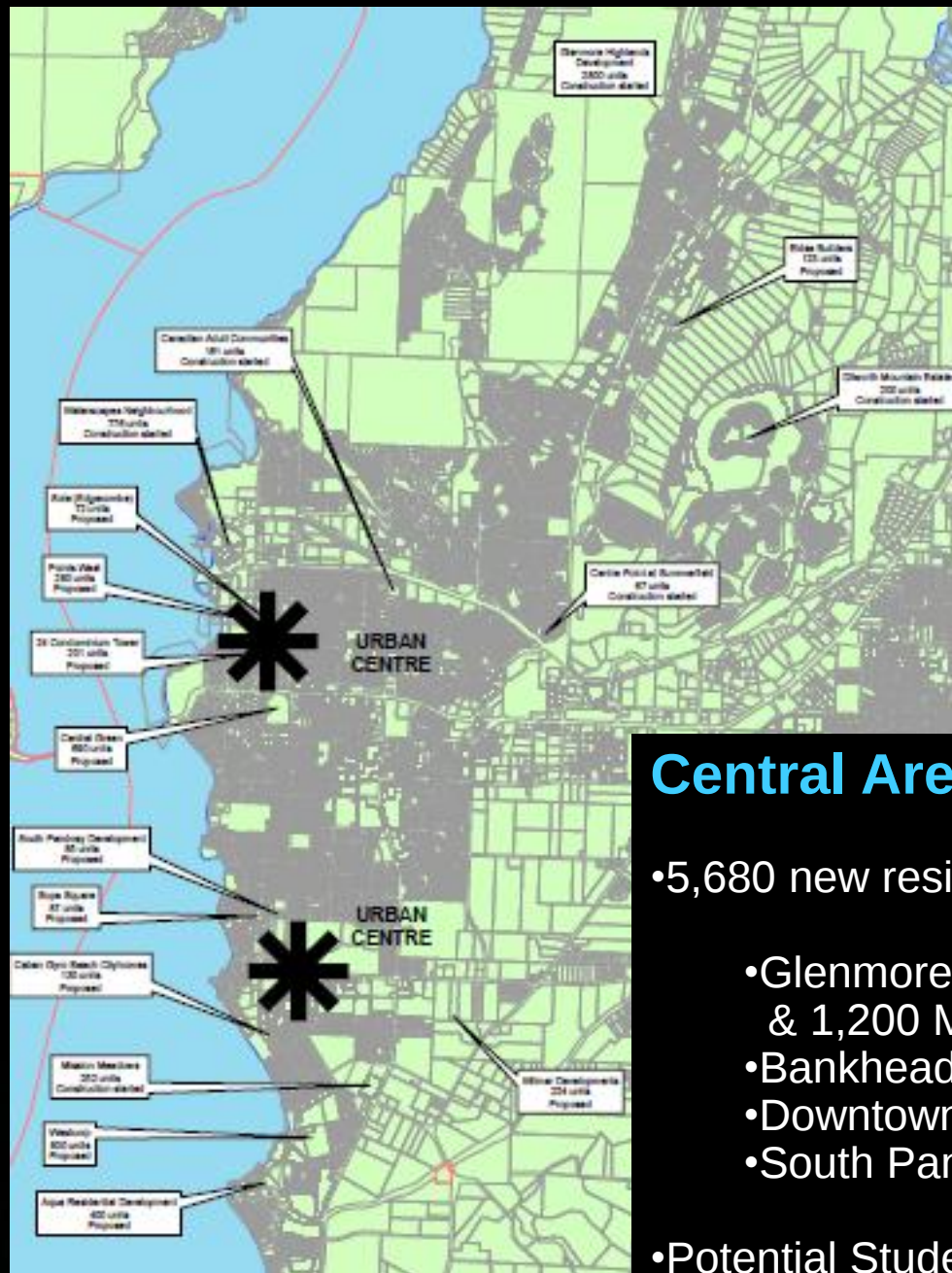
- Will decline until 2015, with 400 fewer students
- By 2021 will increase to 100 under current 2011 enrolment



City of Kelowna

Residential Growth

- 10,124 new residential units in 20 years
- 68% Single Family
- 32% Multi Family
- Estimated Student Yield: 2,450



Central Area: (Glenmore, Downtown & South Pandosy)

- 5,680 new residential units in 20 years
- Glenmore & Dilworth – 2,000 Single Family Units & 1,200 Multi Family Units
- Bankhead – 160 Multi Family Units
- Downtown – 2,020 Multi Family Units
- South Pandosy & Gyro Beach - 300 Multi Family Units
- Potential Student Yield: 900K to Gr 12 students

THE IMPORTANCE OF ENROLMENTS:

On the Operational Side, Almost Everything in a School District's World is Enrolment Driven....

- How many teachers to hire
- How many buses to run
- How many schools to operate
- How much space to maintain
- Determines operations' budgets
- Determines capital project approvals

Enrolment Projection Methodology:

- Birth Rates
- School Retention Rates
- Out-of-Catchment Enrolments
- New Registrations & Transfers
- Community In-migration and Out-migration
- New & Proposed Developments



CENTRAL KELOWNA: North End Elementary Schools

(Dr. Knox Middle Feeder Schools)

Enrolment Projections

Elementary School	Approx. Capacity	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
A.S. Matheson	255	259	299	323	340	349
Bankhead	399	275	311	360	420	467
Glenmore	486	606	594	625	645	672
N. Glenmore	466	436	440	427	434	410
Watson	510	541	580	585	611	621
Total	2,116	2,117	2,224	2,320	2,450	2,519
Over/Under	Capacity	1	108	204	334	403
Red = >30 over						
Capacity	Portables	4	5-6	8-9	11-12	15-16

CENTRAL KELOWNA: South End Elementary Schools

(KLO Middle Feeder Schools)

Enrolment Projections

Elementary School	Approx. Capacity	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
Casorso	442	537	482	461	476	481
Raymer	303	258	288	307	324	326
S. Kelowna	279	291	297	273	276	258
Total	1,024	1,086	1,067	1,041	1,076	1,065
Over/Under Capacity		62	43	17	52	41
Red = >30 over Capacity	Portables	4	1-2	1	1	1-2

CENTRAL KELOWNA: Summary of Space - Elementary Schools

Over/Under Capacity

	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
	63	151	221	386	444
Portables	8	6-8	9-10	12-13	16-18

Grade 6 students = approx. 450-500 students



CENTRAL KELOWNA: Early Learning Programs

Elementary	Strong Start	Preschool	Daycare*	After School
AS Matheson	✓	✓	-	✓
Bankhead	-	✓	-	✓
Casorso	-	-	-	-
Glenmore	-	-	-	-
N. Glenmore	-	✓	-	✓
Raymer	✓	✓	✓	-
South Kelowna	-	-	-	-
Watson	-	-	-	✓
Young Parent Daycare** (Located on KSS site)				

- *Raymer Daycare: 30 mos. to school age
- ** Young Parent Daycare: Babies & Toddlers



CENTRAL KELOWNA: Area Middle Schools

Enrolment Projections

Middle School	Nominal Capacity	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
Dr. Knox	800	774	769	793	810	863
Over/Under	Capacity	-26	-31	-7	10	63
Portables		0	0	0	0	2
KLO Middle	700	865	878	913	914	1,001
Over/Under	Capacity	165	178	213	214	301
Portables		7	7	8	8	10-11

CENTRAL KELOWNA: Kelowna Senior Secondary

Enrolment Projections

Secondary School	Nominal Capacity	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
KSS	1,600	1,802	1,713	1,695	1,702	1,710
Over/Under	Capacity	202	113	95	102	110
Portables		8	5	4	4	4-5

Caution:
KSS Projections may be low. KSS retention rate has climbed significantly since the introduction of a semester timetable. The full extent of this is not known.



CENTRAL KELOWNA: MOVING FORWARD

CHALLENGES AND OPPORTUNITIES

OBSERVATIONS: Elementary Schools:

- Over Capacity at specific elementary schools;
 - Casorso & Glenmore due to popularity of French Immersion
 - Watson Rd. due to the birth rate and new development
- Largest growth continues in the Glenmore area
- The District currently has two site options for new schools;
 - Wilden Subdivision and the Old Dr. Knox site by the Apple Bowl
- French Immersion Programs continue to be extremely popular & growing
- The open boundary for AS Matheson, Raymer & Casorso requires review
- Central Kelowna is well serviced by Early Learning Programs in areas where vulnerable children have been identified

Facility Condition Issues:

- Glenmore & Raymer Elementary require upgrading or replacement

CENTRAL KELOWNA: MOVING FORWARD

CHALLENGES AND OPPORTUNITIES

OBSERVATIONS: Middle Schools:

- Central Kelowna students have access to middle school opportunities
- KLO Middle is over capacity with 7 portables and 124% utilization
- KLO Middle site will not support many more portable classrooms
- If KLO Regular Program students need to be redirected due to space shortage, the closest middle school is considerable distance away
- If KLO French Immersion students need to be redirected due to space shortage, there is no other option
- Many French Immersion students from outlying areas have long distances to travel for middle immersion

Facility Condition Issues:

- KLO Middle will require upgrading in the future



CENTRAL KELOWNA: MOVING FORWARD

CHALLENGES AND OPPORTUNITIES

OBSERVATIONS: Secondary School:

- KSS over capacity with 8 portables, but student enrolments may decline slightly over the coming years
- It will be difficult to accommodate additional portables without significant financial commitment
- Numerous Specialty programs at KSS
- New secondary school eventually required north of Hwy 97
- Site Options: Old Dr. Knox Middle or new site

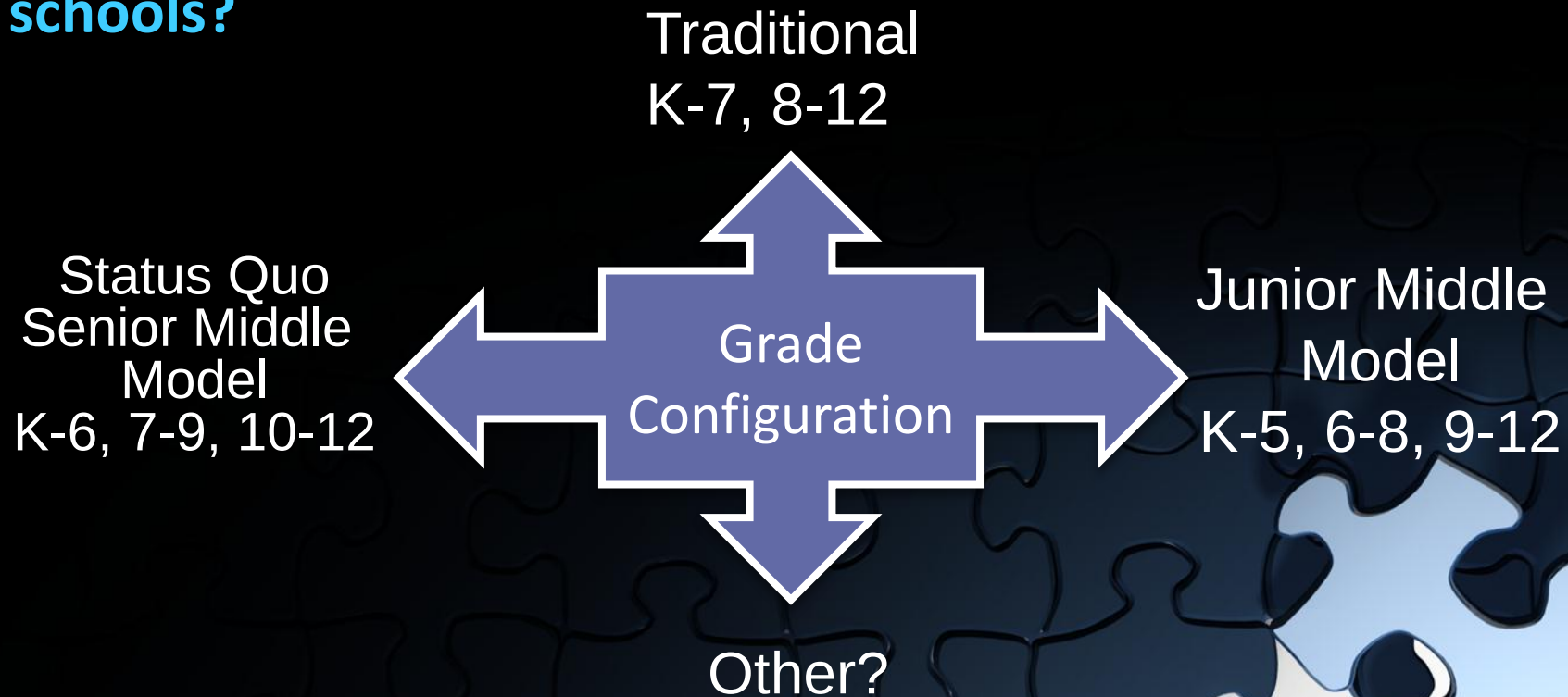
Facility Condition Issues at KSS: None



Central Kelowna: MOVING FORWARD

CHALLENGES & OPPORTUNITIES

What is the right grade configuration for Central Kelowna schools?



Central Kelowna: MOVING FORWARD

ESSENTIAL QUESTIONS

1. What are the top three long-term educational priorities in Central Kelowna?

- Early Learning
- French Immersion
- Specialty Programs or Academies
- Dual Credit Programs
- Special Education
- Other



CENTRAL KELOWNA: MOVING FORWARD

ESSENTIAL QUESTIONS

2. How to manage the growth in the Central Kelowna Area?

Options:

- a. Revise elementary catchment areas to distribute the population more evenly
- b. Place portables at elementary schools
 - With a long-term plan of a new elementary school
- c. Place portables at elementary schools
 - With a long-term plan of constructing additions at 2 or 3 existing schools
- d. Place portables at elementary schools
 - with a long-term plan to revise grade configurations to a Junior Middle Model
 - K-5, Gr 6-8, Gr 9-12 and;
 - Construct new senior secondary school space in north end of Kelowna (Min. 700 students; 500 Grade 9's plus approx. 200 over capacity)
- e. Revise middle catchment areas to distribute the population more evenly
- f. Create middle French Immersion Programs in outlying areas
- g. Construct an addition to KLO Middle

YOUR ROLE: in the School District Facility Plan

- Discuss the Essential Questions in tonight's break-out groups and provide your feedback verbally or in writing on the hand-out sheet provided.
- Tonight's presentation will be provided on-line through the SD23 web site sd23.bc.ca Click on SD Long-Term Facility Plan, More Info, Central Kelowna Zone.
- Your comments can also be provided by filling out the Feedback Form provided on-line. Return the Feedback Form to
 - Email: Judy.Shoemaker@sd23.bc.ca
 - Fax: 250-870-5094



PUBLIC CONSULTATION

Geographic Public Consultations: 6:30 pm

- May 8, 2012 – Lake Country – GESS Gym
- May 10, 2012 – Okanagan Mission – OKMS Multipurpose Room
- May 14, 2012 – Rutland – RSS Multipurpose Room
- May 15, 2012 – Central Kelowna – KSS Multipurpose Room
- May 22, 2012 – West Kelowna & Peachland – MBSS Multipurpose Room

More Information:

- More information on the School District Long-Term Facility Plan can be found on the school district's website at: www.sd23.bc.ca – Click on Long-Term Facility Plan, More Information

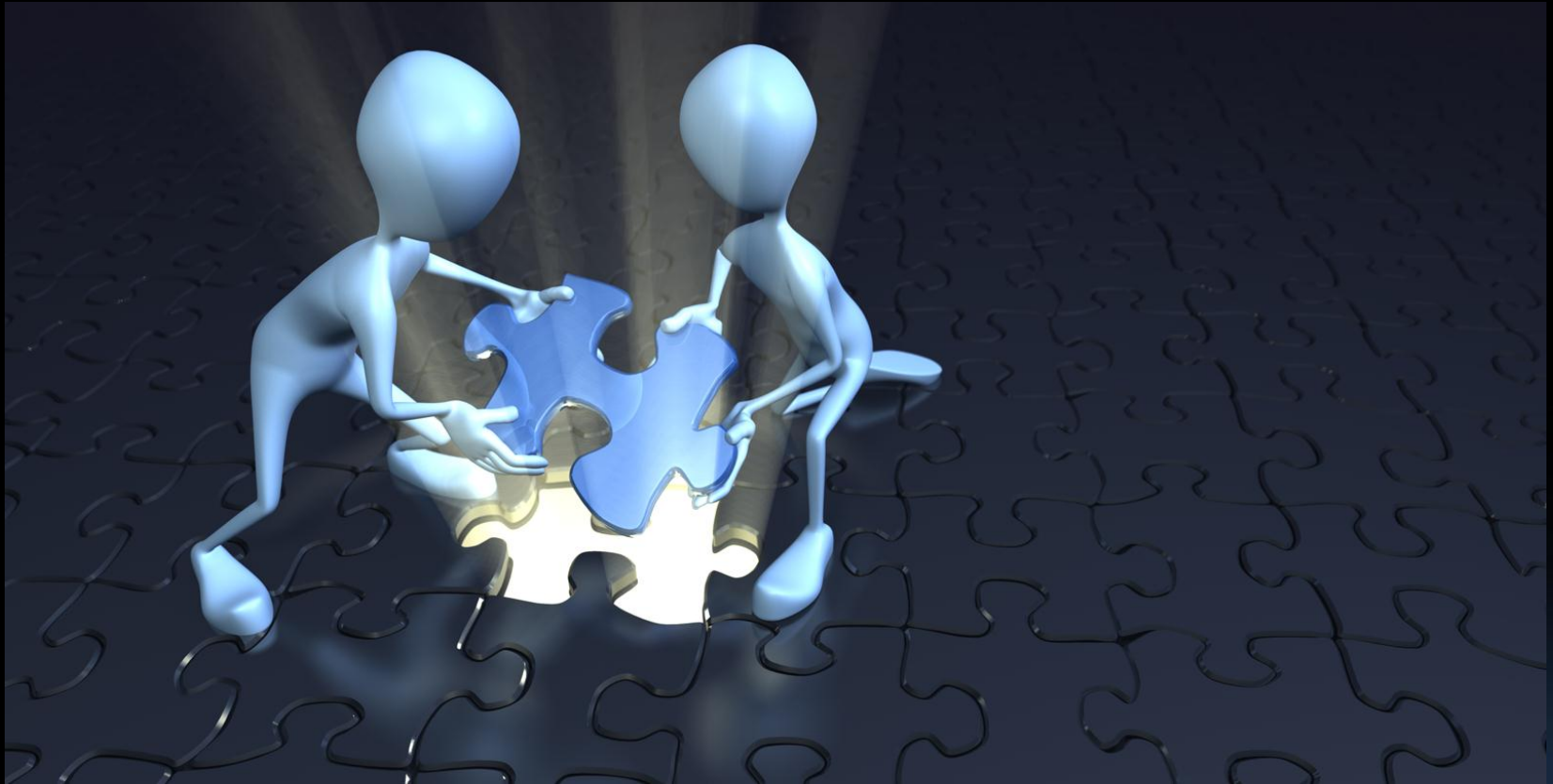
Comments:

- We value your comments. Comments may be submitted by email to: Judy.Shoemaker@sd23.bc.ca or by Fax to 250-870-5094

Public Board Meetings:

- May 30, 2012 – Special Planning & Facilities Committee Meeting
- June 13, 2012 – Public Board Meeting
- June 27, 2012 – Public Board Meeting





QUESTIONS?

SCHOOL DISTRICT FACILITY PLAN

Putting the pieces together

School District No. 23 (Central Okanagan)

