



SCHOOL DISTRICT LONG-TERM FACILITY PLAN

Putting the pieces together

School District No. 23 (Central Okanagan)

Westside Area
Public Presentation

May 22, 2012
Judy Shoemaker, Planning Manager

SCHOOL DISTRICT LONG-TERM FACILITY PLAN: AGENDA

What is a School District Facility Plan?

- Strategic Priorities
- Provincial Requirements

Westside Area Development and Enrolment Trends

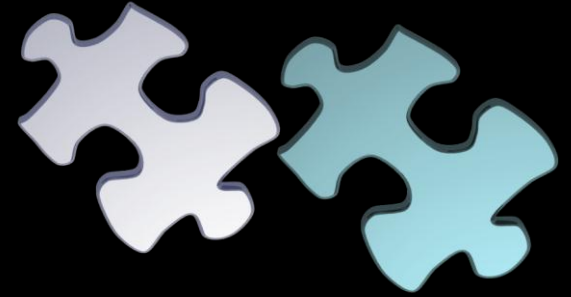
- Community Growth
- Enrolment Projections by School
- Preliminary Observations

Westside Area Priorities: Challenges & Opportunities

- Educational Priorities in the Westside area?
- 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

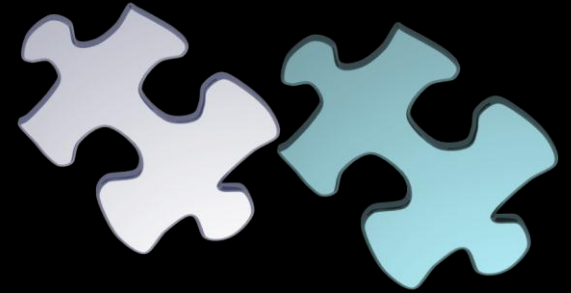
FACILITY CONDITION

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



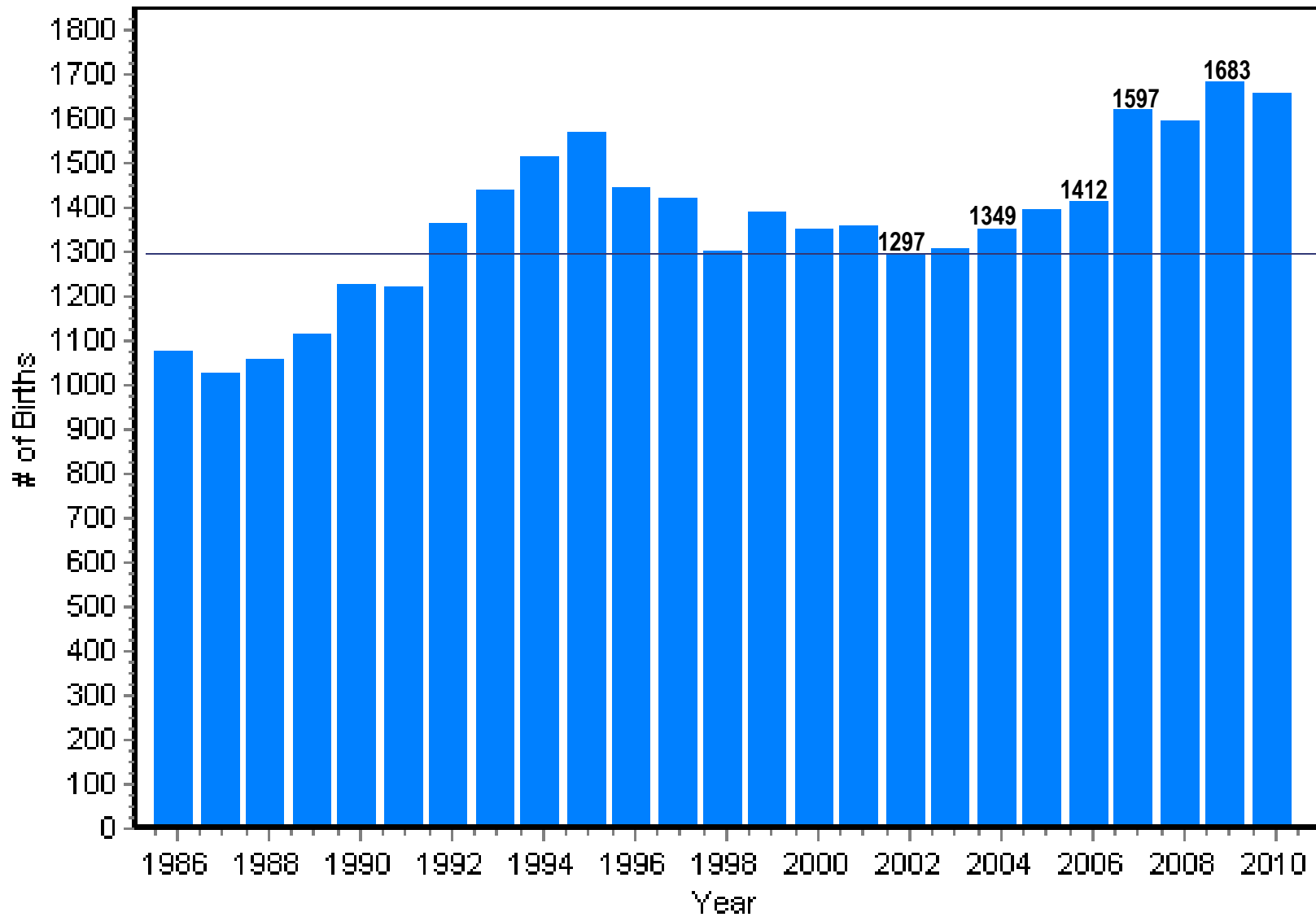
RDCO - GROWTH STRATEGY

Identified Current Developments

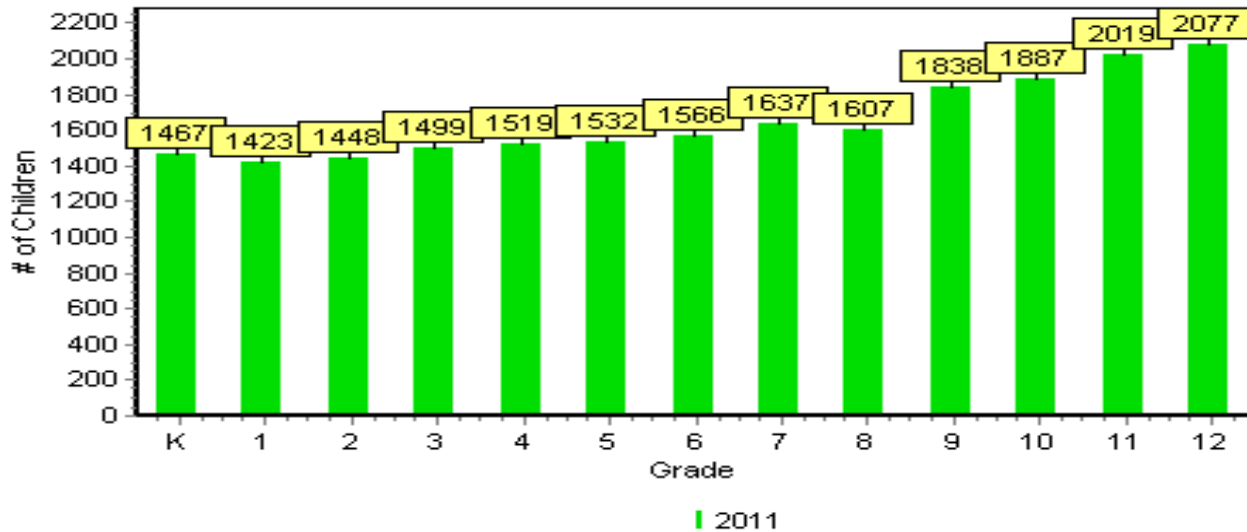
Dwelling Units by Municipality

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	19,560 Proposed
Neighbourhood & Area Structure Plan	1,365	4,223	3,832		4,900	14,320	
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

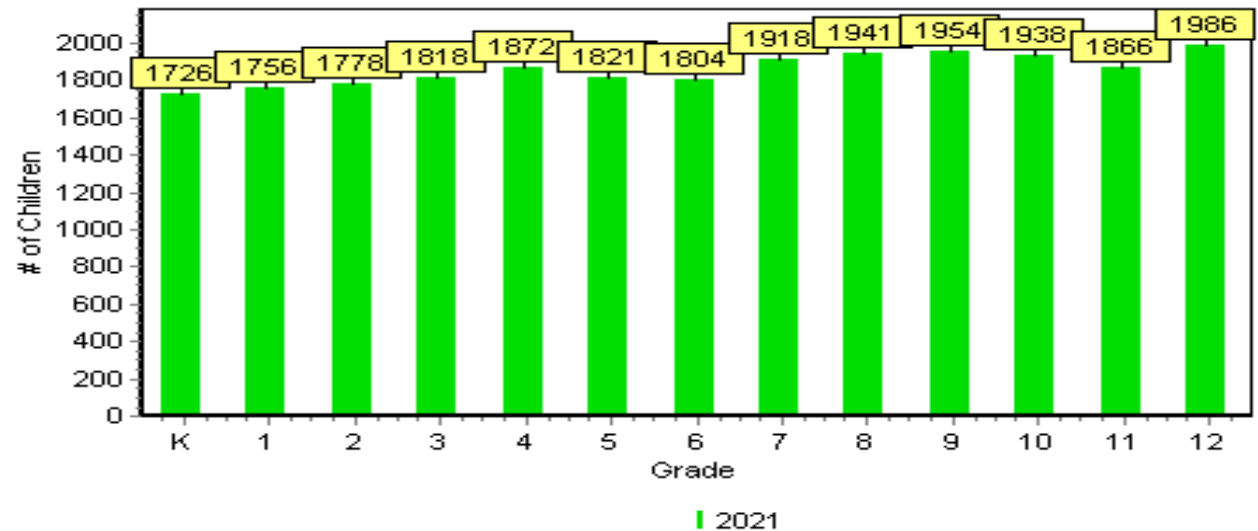


ENROLMENT DISTRIBUTION

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

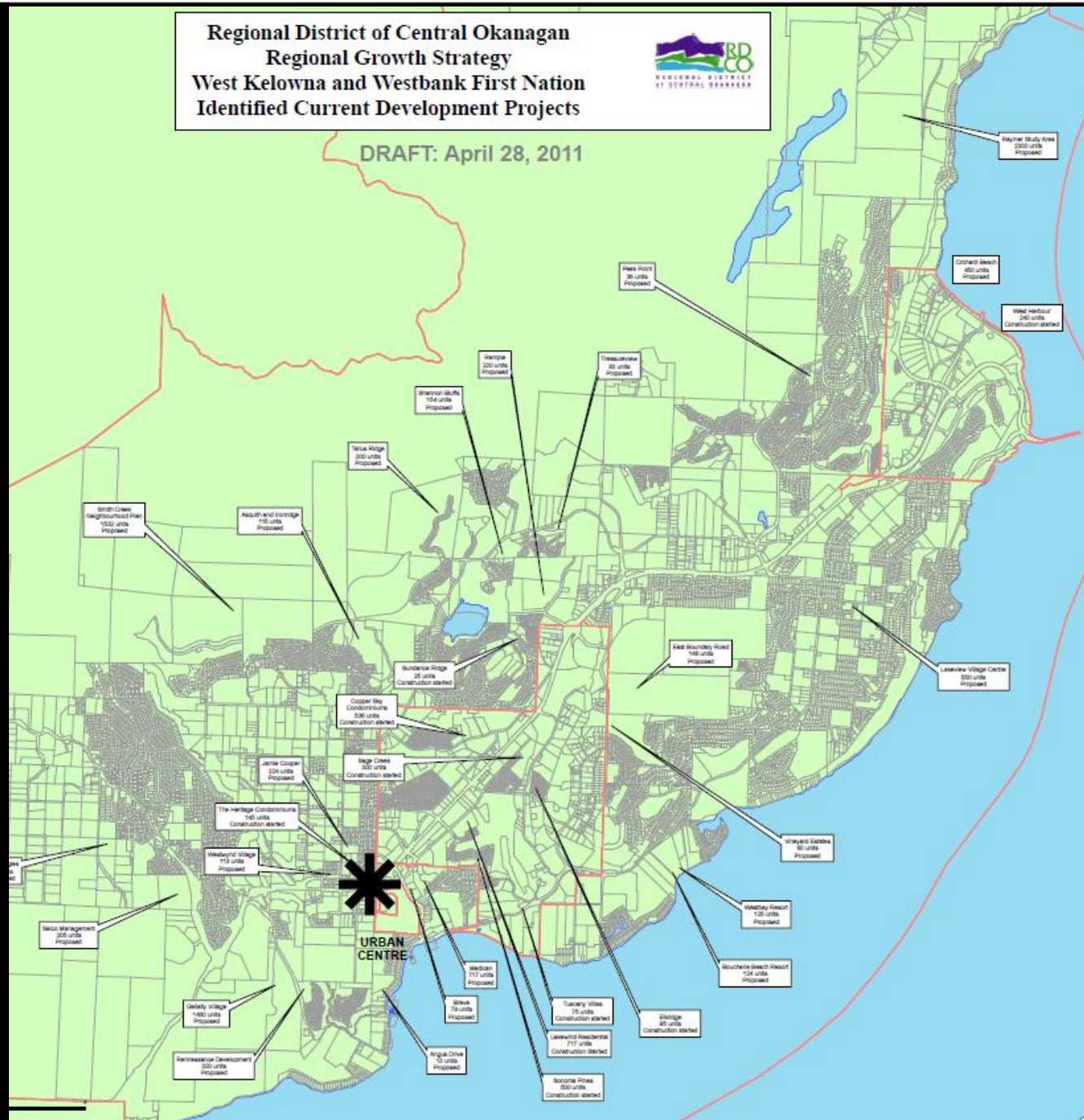


Westside Area

Residential Growth

- 16,968 new residential units in 20 years
- West Kelowna – 8,794
- WFN– 3,420
- Peachland – 5,012
- 60% Single Family
- 40% Multi Family

Potential Student Yield:
2000-2500 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



WESTSIDE AREA: North End Elementary Schools

(Const. Neil Bruce Feeder Schools)

Enrolment Projections

Elementary School	Approx. Capacity	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
Chief Tomat	255	208	241	257	273	275
Hudson	255	294	326	351	340	335
Rose Valley	318	577	348	314	314	320
Shannon Lake	390	466	426	424	415	434
New School	442	-	350	400	440	450
Total	1,218/1,660	1,545	1,691	1,746	1,782	1,814
Over/Under	Capacity	327	31	86	122	154
Red = >30 over Capacity	Portables	11	4-5?	4-5?	4	5-6

WESTSIDE AREA: South End Elementary Schools

(Glenrosa Middle Feeder Schools)

Enrolment Projections

Elementary School	Approx. Capacity	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
George Pringle	438	428	441	454	478	496
Helen Gorman	279	264	292	306	331	357
Glenrosa	351	280	279	297	308	306
Peachland	255	228	254	239	248	255
Total	1,458	1,200	1,266	1,296	1,365	1,414
Over/Under Capacity		-258	-192	-162	-93	-44
Red = >30 over Capacity	Portables	0	0	0	0	0

WESTSIDE AREA: Summary of Space - Elementary Schools

Over/Under Capacity

	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
North (CNBM Feeders)	327	31	86	122	154
South (GMS Feeders)	-258	-192	-162	-93	-44
Total	-69	-161	-76	29	110



WESTSIDE AREA: Early Learning Programs

Elementary	Strong Start	Preschool	After School
Chief Tomat	-	✓	-
Hudson	✓	-	✓
Rose Valley	-	-	-
Shannon Lake	-	-	-
George Pringle	✓	✓	✓
Helen Gorman	-	✓	-
Glenrosa	-	-	-
Peachland	✓	✓	✓



WESTSIDE AREA: Area Middle Schools

Middle School	Nominal Capacity	Enrolment Projections				
		Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
Cst. Neil Bruce	750	675	696	723	778	873
Over/Under	Capacity	-75	-54	-27	28	123
Portables		0	0	0	1	4-5
Glenrosa	750	525	530	525	557	585
Over/Under	Capacity	-225	-220	-225	-193	-165
Portables		0	0	0	0	0

Approx. 350-400 students per grade

WESTSIDE AREA: Mount Boucherie Senior Secondary

Enrolment Projections

Secondary School	Nominal Capacity	Sept 2012	Sept 2014	Sept 2016	Sept 2018	Sept 2020
MBSS	1,325	1,386	1,240	1,262	1,242	1,298
Over/Under Capacity		61	-85	-63	-83	-27
Portables		2	0	0	0	0

2 of 7 Portables on site being utilized in 2012



WESTSIDE AREA: MOVING FORWARD

CHALLENGES AND OPPORTUNITIES

OBSERVATIONS: Elementary Schools:

- Over capacity at Rose Valley & Shannon Lake Elementary schools;
 - Will be resolved with new school on Rosewood Drive by 2014/15
 - Additional growth in the area after 2016 can be accommodated with portable classrooms until enough capacity builds for a new school in the Smith Creek area
- George Pringle will be over capacity by 2018 due to popularity of French Immersion
- Other are schools are predicted to be under capacity for the next ten years
- The size of the area and division by Hwy 97 makes it difficult and unsafe for students to cross from overcrowded schools to those with space
- The open boundary areas appear to be working well.
- The Westside area is well serviced by Early Learning Programs in areas where vulnerable children have been identified.
- Rose Valley & Shannon Lake areas do not have any Early Learning Programs

WESTSIDE AREA: MOVING FORWARD

CHALLENGES AND OPPORTUNITIES

OBSERVATIONS: Middle Schools:

- All Westside area students have access to middle school opportunities
- CNB Middle is under capacity until 2018. Numbers start to rise significantly after 2018.
- GMS is significantly under capacity (-225 to -165)
- Many French Immersion students from outlying areas have long distances to travel for middle immersion

OBSERVATIONS: Secondary School:

- MBSS will be just slightly under capacity after 2012/2013
- Numerous Specialty programs at MBSS



WEST KELOWNA: MOVING FORWARD

CHALLENGES AND OPPORTUNITIES

OBSERVATIONS: Facility Condition Issues:

- Mechanical Upgrades required at:
 - George Pringle, Chief Tomat & Glenrosa Elementary schools
- Glenrosa Elementary will require upgrading in the future
- Building Envelope Upgrades required at:
 - Shannon Lake & Chief Tomat Elementary schools



WESTSIDE AREA

MAJOR CAPITAL WORKS IN THE LAST 20 YEARS:

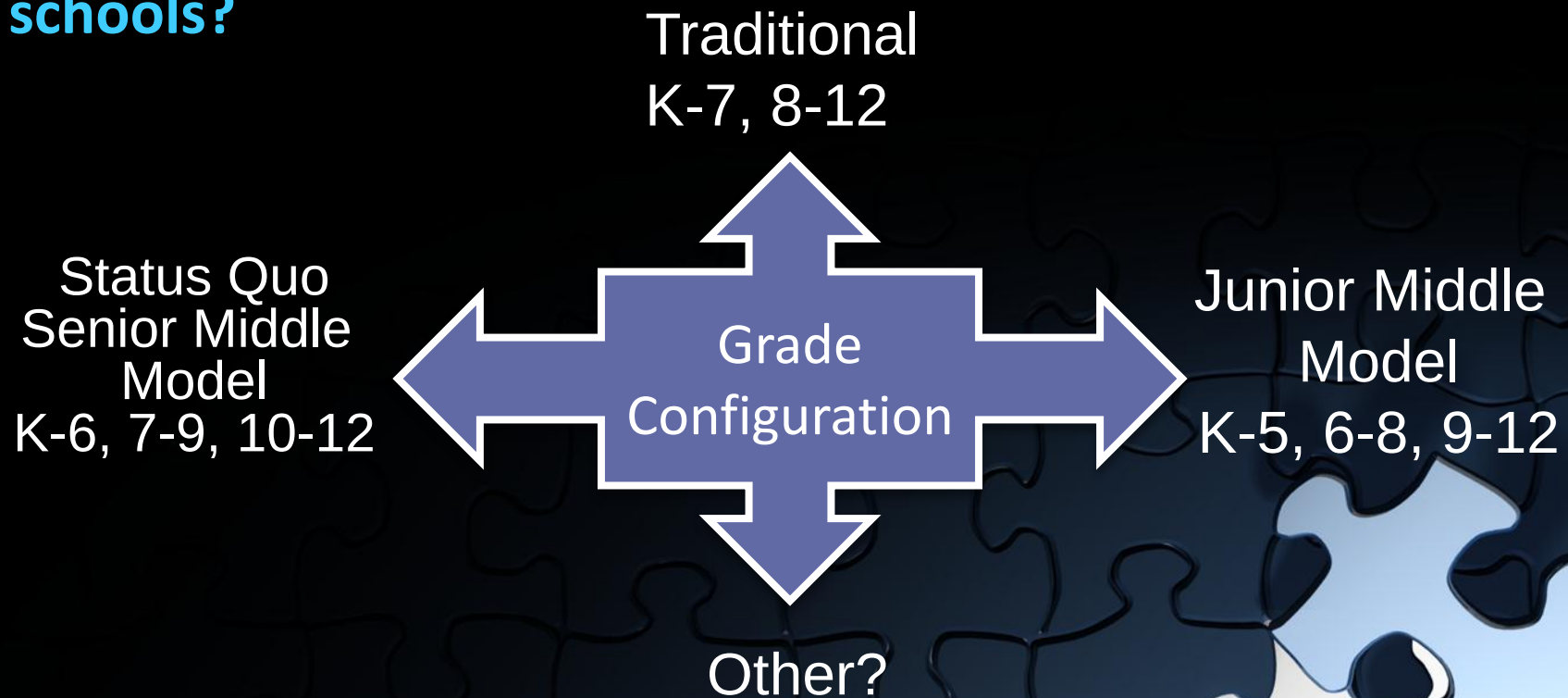
- 2012 New Rosewood Drive Elementary pre-planning has commenced
- 2011 Shannon Lake: 8 classroom addition
New Modular classrooms at Glenrosa, Geo. Pringle (2) and Peachland Elementary schools
- 2009 400 student addition at MBSS
- 2003 Major refurbishing of George Pringle Elementary
- 2001 Addition to Peachland & Rose Valley Elementary schools
- 2000 New Const. Neil Bruce Middle
- 1999 Addition to Glenrosa Middle
- 1996 New Glenrosa Middle
New Chief Tomat Elementary
and addition to Helen Gorman Elementary
- 1993 New Shannon Lake Elementary and addition to Hudson Rd. Elementary



WESTSIDE AREA: MOVING FORWARD

CHALLENGES & OPPORTUNITIES

What is the right grade configuration for the Westside area schools?



WESTSIDE AREA: MOVING FORWARD

ESSENTIAL QUESTIONS

1. What are the top three long-term educational priorities in the Westside area?

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



WESTSIDE AREA: MOVING FORWARD

ESSENTIAL QUESTIONS

2. How to manage the growth in Westside 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 (Smith Creek)
- c. 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 additional senior secondary school space (400 student addition to MBSS or a new senior secondary)
- d. Revise middle catchment areas to distribute the population more evenly
- e. Create middle French Immersion Programs in Glenrosa Middle
- f. Introduce other Programs at Glenrosa 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, Westside Area 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 – Westside Area– 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

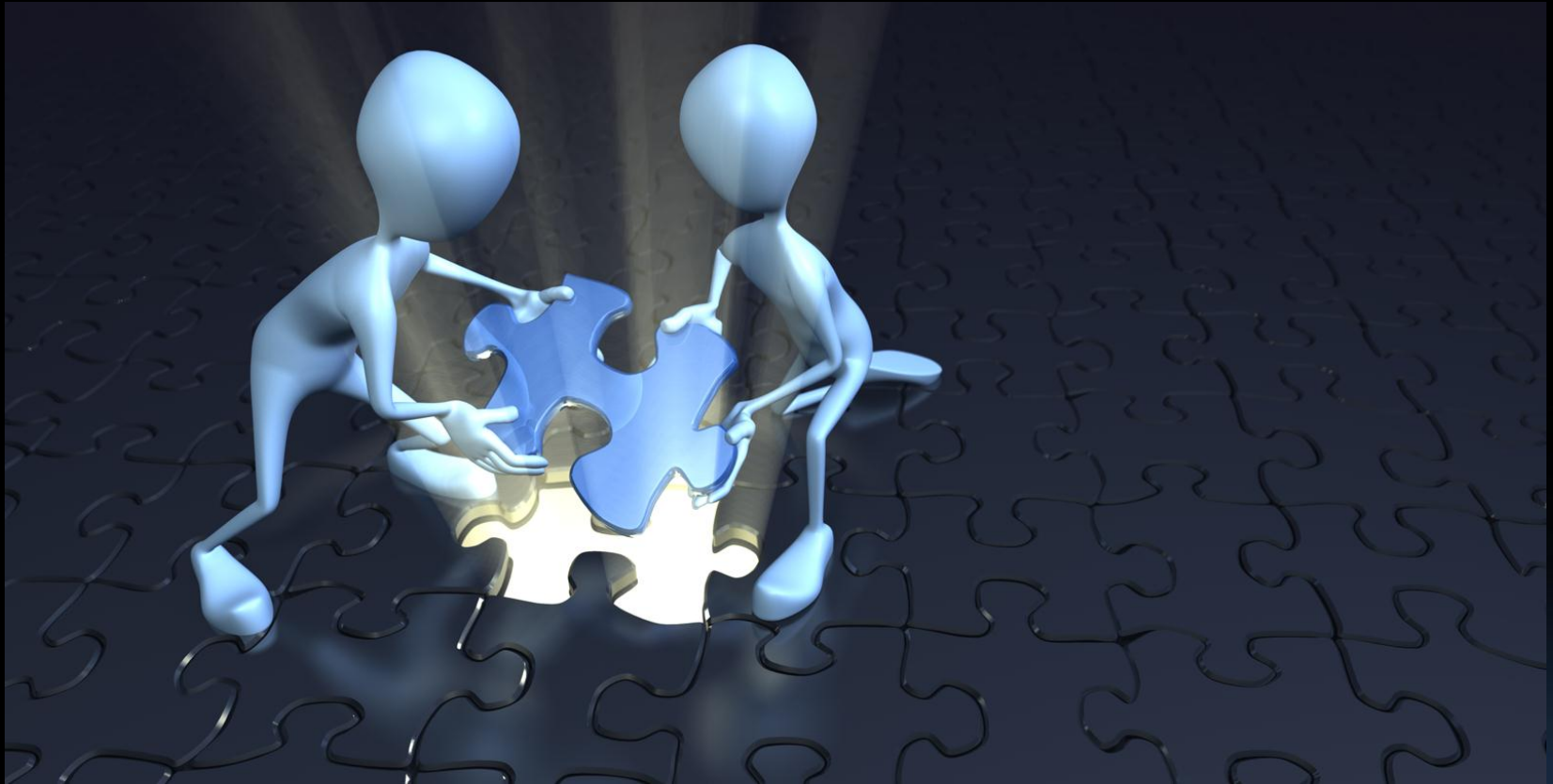
Comments:

- 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)

