

## Decision Item

**TOPIC:** Major Capital Project Requests

**Date:** May 13, 2015

**Agenda Item # 5**

Open

Closed

**Background:**

Since July of 2014 the Ministry has required that School Divisions replace their annual Five Year Proposed Construction Plans (B5s) with a top three priority list of major capital requests. At the September 16, 2014 Prairie Valley School Division Board meeting, a recommendation was presented and approved to submit priorities going forward as follows:

- Second High School along the Highway 1 Corridor to be situated south of the highway in the White City/Emerald Park area.
- Modernization of Greenall High School required to address increasing enrolment pressure in the area and modernization/right-sizing of the existing facility.
- Grenfell High School consolidation, renovation and modernization to address poor facility condition, programming requirements and operational efficiencies.

**Analysis:**

On April 24, 2015 School Divisions were invited to update their existing applications and priorities with added or changed information, or to submit new Applications for Major Capital Project Funding to the Ministry. The deadline for updates to existing lists is May 25, 2015 and June 30, 2015 for new applications. The Ministry uses this information to update the PreK to 12 Major Capital Request List, which is a compilation of all capital projects requested province wide. The Ministry updates the list and adjusts priority rankings once per year; this list is used to allocate available capital funding for the education sector in the 2016 – 2017 budget year with information to be released on Budget Day, 2016.

To support the existing previously submitted applications, which included comprehensive Stage One Studies for all three Division applications, a review of enrolment projections and school utilizations was conducted with the documents provided by the Ministry updated accordingly.

**Proposed Action:** Given that these projects remain a priority and reflect our strategic direction it is recommended that we advise the Ministry through the process defined by them and as listed below prior to the May 25, 2015 deadline:

Priority 1 - New White City/Emerald Park High School required to address increasing enrolment pressure in the area.

Priority 2 - Modernization of Greenall High School to address poor facility condition, programming requirements and efficiency opportunities.

Priority 3 - Grenfell High School Consolidation, renovation and modernization to address poor facility condition, programming requirements and efficiency opportunities.

**Pros and Cons:**

Pros:

- The list recommended for submission reflects the current priorities of the Division.

Cons:

- It is unlikely that these projects will move up the Ministry's priority list in the short term and also given that current enrolment projections have declined from last year's figures.

**Financial Implications:** n/a

**Governance Implications:** n/a

**Legal Implications:** n/a

**Communications:**

- Communications with the Board and schools will continue as planning and implementation proceeds.
- Continued participation and attendance at White Butte Regional Planning Committee, Town of White City and R.M. of Edenwold meetings.

**Alternatives:** n/a

**Recommendation of the Director of Education:**

**To approve the three Major Capital Project Funding Request Amendment Forms, in the priority order listed, for submission to the Ministry.**

**Proposed Motion:**

**That the Board approves the three Major Capital Project Funding Request Amendment Forms, in the priority order listed, for submission to the Ministry.**

**Prepared by:**

Lyle Stecyk, Superintendent of  
Project Management

**Attachments:**

- Major Capital Project Funding Request Amendment Form P1
- Major Capital Project Funding Request Amendment Form P2
- Major Capital Project Funding Request Amendment Form P3

2016-17

## Major Capital Project Funding Request Amendment Form

This amendment form is to be completed by the school division and approved by the Board of Education to update or rescind an existing major capital project funding request previously submitted to the ministry. This information will be used to reprioritize major capital project funding requests for 2016-17.

Any new major capital priorities will require the completion of a new application form.

Deadline for amendment form submission is May 31, 2015.

<b>Date:</b>	May 13, 2015
<b>Name of School Division:</b>	Prairie Valley School Division

<b>Project Title / School Name:</b>	New White City/Emerald Park High School					
School Division priority:	One					
Five-year projected enrolment, by grade, by year (as of September 30th)	Please use Appendix B to provide enrolment by grade, by year. In case of dual track schools, please repeat table for additional language students as well.					
Current utilization: <i>(Utilization refers to the extent of usage of the facility relative to the design capacity)</i>	117.1% (at Greenall High School)					
Five-year projected gross utilization, by year:	Current year on Sept 30 <sup>th</sup>	Year-1 2015	Year-2 2016	Year-3 2017	Year-4 2018	Year-5 2019
	117.1%	118.1%	116.4%	117.1%	118.2%	118.2%
Expected utilization after project is completed.	81.7% (based on a 6,597 sq. m. sized school) when the new school opens and will increase as enrolment goes up over time.					
<b>Additional attachments/reports not previously submitted:</b>	Please list:					

Is the school division rescinding any major capital project funding requests previously submitted for prioritization?
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Yes (Please indicate the project title/school name): \_\_\_\_\_  
 No



## Appendix B

### Five year enrolment projections - by grade, by year

Grade	Track	Current year (September 30 <sup>th</sup> )	Year-1 2015	Year-2 2016	Year-3 *2017	Year-4 *2018	Year-5 *2019
PreK	English						
	Immersion						
K	English						
	Immersion						
1	English						
	Immersion						
2	English						
	Immersion						
3	English						
	Immersion						
4	English						
	Immersion						
5	English						
	Immersion						
6	English						
	Immersion						
7	English						
	Immersion						
8	English						
	Immersion						
9	English	161	174	158	183	159	164
	Immersion					11	10
10	English	176	158	169	153	179	154
	Immersion						10
11	English	166	174	159	170	154	180
	Immersion						
12	English	160	164	171	156	167	152
	Immersion						

\* NOTE\* Current, 2015 and 2016 enrolments are at Greenall High School. In 2022 when the new school is suggested to be opened there would be 388 students attending Greenall High School and 388 attending the new White City/Emerald Park High School.

2016-17

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Any new major capital priorities will require the completion of a new application form.

Deadline for amendment form submission is May 31, 2015.

<b>Date:</b>	May 13, 2015
<b>Name of School Division:</b>	Prairie Valley School Division

<b>Project Title / School Name:</b>	Greenall High School Modernization					
School Division priority:	Two					
Five-year projected enrolment, by grade, by year (as of September 30th)	Please use Appendix B to provide enrolment by grade, by year. In case of dual track schools, please repeat table for additional language students as well.					
Current utilization: <i>(Utilization refers to the extent of usage of the facility relative to the design capacity)</i>	117.1%					
Five-year projected gross utilization, by year:	Current year on Sept 30 <sup>th</sup>	Year-1 2015	Year-2 2016	Year-3 2017	Year-4 2018	Year-5 2019
	117.1%	118.1%	116.4%	117.1%	118.2%	118.2%
Expected utilization after project is completed.	As of 2022 when the new high school project is expected to be completed the enrolment at Greenall High School will be 776 students generating a utilization of 140.7%. Following the opening of the new White City/Emerald Park High School in 2022 utilization will decrease to 78.2% based on an enrolment of 388 students.					
<b>Additional attachments/reports not previously submitted:</b>	Please list: This project addresses a very poor facility condition, programming requirements and efficiency opportunities.					

Is the school division rescinding any major capital project funding requests previously submitted for prioritization?
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Yes (Please indicate the project title/school name): \_\_\_\_\_  
 No



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Grade	Track	Current year (September 30 <sup>th</sup> )	Year-1 2015	Year-2 2016	Year-3 2017	Year-4 2018	Year-5 2019
PreK	English						
	Immersion						
K	English						
	Immersion						
1	English						
	Immersion						
2	English						
	Immersion						
3	English						
	Immersion						
4	English						
	Immersion						
5	English						
	Immersion						
6	English						
	Immersion						
7	English						
	Immersion						
8	English						
	Immersion						
9	English	161	174	158	183	159	164
	Immersion					11	10
10	English	176	158	169	153	179	154
	Immersion						10
11	English	166	174	159	170	154	180
	Immersion						
12	English	160	164	171	156	167	152
	Immersion						

2016-17

## Major Capital Project Funding Request Amendment Form

This amendment form is to be completed by the school division and approved by the Board of Education to update or rescind an existing major capital project funding request previously submitted to the ministry. This information will be used to reprioritize major capital project funding requests for 2016-17.

Any new major capital priorities will require the completion of a new application form.

Deadline for amendment form submission is May 31, 2015.

<b>Date:</b>	May 13, 2015
<b>Name of School Division:</b>	Prairie Valley School Division

<b>Project Title / School Name:</b>	Grenfell Schools Consolidation and Modernization					
School Division priority:	Three					
Five-year projected enrolment, by grade, by year (as of September 30th)	Please use Appendix B to provide enrolment by grade, by year. In case of dual track schools, please repeat table for additional language students as well.					
Current utilization: <i>(Utilization refers to the extent of usage of the facility relative to the design capacity)</i>	115.2% Elementary 82.8% High School 198.4% Based on Combined Enrolment at the Elementary School					
Five-year projected gross utilization, by year:	Current year on Sept 30 <sup>th</sup>	Year-1 2015	Year-2 2016	Year-3 2017	Year-4 2018	Year-5 2019
	198.4%	200.5%	197%	196.4%	196.8%	197.5%
Expected utilization after project is completed.	93.7% (if completed in 2019)					
<b>Additional attachments/reports not previously submitted:</b>	Please list:					

Is the school division rescinding any major capital project funding requests previously submitted for prioritization?

- Yes (Please indicate the project title/school name): \_\_\_\_\_
- No



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### Five year enrolment projections - by grade, by year

Grade	Track	Current year (September 30 <sup>th</sup> )	Year-1 2015	Year-2 2016	Year-3 2017	Year-4 2018	Year-5 2019
PreK	English	12	16	16	16	16	16
	Immersion						
K	English	18	13	16	19	15	17
	Immersion						
1	English	12	20	14	17	19	16
	Immersion						
2	English	22	12	20	15	17	19
	Immersion						
3	English	20	22	12	19	14	17
	Immersion						
4	English	12	20	22	12	19	14
	Immersion						
5	English	23	13	20	22	12	20
	Immersion						
6	English	16	23	13	21	23	12
	Immersion						
7	English	31	17	28	17	27	26
	Immersion						
8	English	18	31	16	26	16	27
	Immersion						
9	English	20	20	32	16	28	17
	Immersion						
10	English	21	21	19	30	15	26
	Immersion						
11	English	20	21	18	16	27	14
	Immersion						
12	English	21	20	18	16	13	23
	Immersion						