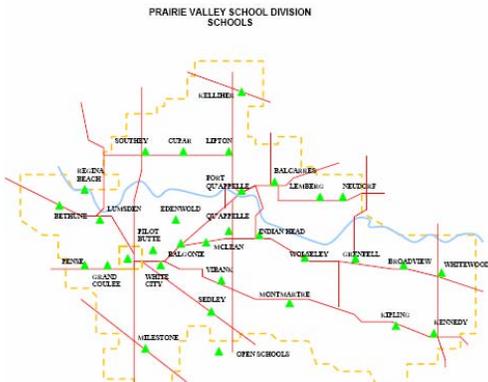


# Strategic Facilities Plan



## **Executive Summary**

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The Board of Education of Prairie Valley School Division No. 208 has identified a need for a long-range Strategic Facilities Plan that will meet the changing needs of students and communities within the school division over the next 10 to 15 years. The key factors driving the need for the plan include; a. changing demographics across the Division – the population and enrolment is declining in some areas and increasing at a rapid rate in other areas; b. changing expectations regarding the type, quality and variety of educational programs and services offered to students and the related implications for facilities; c. the current condition of Prairie Valley School Division schools as measured by the Facility Condition Index and the need for strategic building updates and modernization; and d. the need to carefully manage the Division's budget and make strategic capital spending decisions.

An analysis of each Prairie Valley School Division school and related facilities is offered as it relates to: a. educational program; b. historical and projected enrolments, capacity and utilization; c. current capital projects energy upgrades; d. other current capital projects; and d. facility condition assessment.

As a relatively new school division, with a complex inheritance of facilities, educational programs, and changing demographics, a strategic facilities plan vision and principles has been created that will allow the Division to plan for future facilities improvements and capital planning within a strategic framework. Strategic facilities planning principles can be used as criteria to develop and prioritize proposed capital projects.

The Prairie Valley School Division currently has an average annual capital budget of approximately \$10,000,000, which is a varying amount of provincial grant funding to offset these expenses. This total includes both major and minor capital projects. The Division has undertaken facility condition assessments of all of its facilities, and it is estimated that it would take approximately \$110,000,000 in 2009 dollars, to bring all schools up to today's standards as fully modernized facilities. This dollar amount excludes potential construction inflation costs, that could increase the total capital dollars required. This total dollar amount also excludes the need for new space at schools that are currently overcrowded, or are projected to be overcrowded in the future, requiring additional space.

On the basis of current average annual capital expenditures of approximately \$10,000,000, it is estimated that it would take approximately 20 years to bring all school facilities up to an equitable standard, including meeting the need for new space where enrolments are growing. Consequently, the timeframe the plan is proposed as 20 years where each Division school would be scheduled to undergo a major comprehensive renovation, and renewal once, within a 20 year cycle. The proposed major modernization projects would include: a. comprehensive

upgrading of mechanical and electrical systems; b. building envelope rejuvenation, including roofing, windows, doors; and c. major interior finish retrofit, including specialty program spaces.

Within the 20 Year Facility Renewal Plan, 5 year grouping of projects have be identified for more specific capital planning, and a prioritized list of projects has been developed for years 1 to 5.

The draft Strategic Facilities Plan was presented to the Public at four (4) Public Information Open Houses at various schools. The public was encouraged to comment upon the draft Strategic Facilities Plan and its vision, planning principles, and proposed facility renewal plan. Comments from the Public Information Open Houses are documented in the Strategic Facilities Plan (Appendix B: Public Information Open House: Handouts / Display Panels / Public Comments) and were taken into account in preparing the final Plan.

The following is a summary of recommendations in the Strategic Facilities Plan.

1. *That the Prairie Valley School Division adopt, by Board motion, recommendations from the Strategic Facilities Plan and amend Board Policy related to capital planning to include:*

*“The vision for the Board is a Strategic Facilities Plan with a 20 Year Facility Renewal Plan which will accommodate changing demographics and educational programming initiatives in fully modernized facilities in an equitable and financially sustainable framework.”*

2. *That the Prairie Valley School Division adopt, by Board motion, recommendations from the Strategic Facilities Plan that amend Board Policy related to capital planning to include:*

*“The strategic facilities planning principles of the Board are:*

- *To maximize the potential to implement the Division’s Strategic Plan (Continuous Improvement Plan) in the Strategic Facilities Plan;*
- *For specialty educational programs and facilities, to maximize educational programming opportunity in an accessible location using regional or magnet concepts;*
- *To maximize the capability to accommodate existing and projected enrolments and educational programs in the facility;*
- *To carefully manage the Division’s capital expenditures and adequately fund ongoing maintenance, operational, and minor upgrading costs.”*

3. *That the Prairie Valley School Division, direct the Director of Education to develop Administrative Procedures related to the amended Board Policy for future capital planning.*

4. *That the Prairie Valley School Division plan for the following prioritized major capital projects to compose the Five Year Major Projects Capital Plan and Years 1 to 5 of the*

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*20 Year Facilities Renewal Plan for new construction in areas of rapidly growing enrolments:*

- a. *That Prairie Valley School Division plan over the next five years for a **new Kindergarten to grade 8 / Middle Years Concept school in the White City / Emerald Park area**, including the possible introduction of a French Immersion program in conjunction with the opening of the new school.*
  - b. *That Prairie Valley School Division plan over the next five years for a **Greenall High Replacement School**, to a capacity of 900 students.*
5. *That the Prairie Valley School Division plan for the following prioritized major capital projects to compose the Five Year Major Projects Capital Plan and Years 1 to 5 of the 20 Year Facilities Renewal Plan for major renovation and modernization projects:*
- a. *That Prairie Valley School Division complete its **Energy Projects** capital program over the next two and one half fiscal years.*
  - b. *That Prairie Valley School Division continue the partially completed plan over the next five years for a major addition and major renovation to **Balcarres** School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and adding to the entire school facility to a capacity of 475 to 500 students.*
  - c. *That Prairie School Division plan over the next five years for a major renovation and new gymnasium and peripheral areas to **Lumsden Elementary** School to address enrolment pressures and building condition.*
  - d. *That Prairie Valley School Division plan over the next five years for a major renovation, and possible addition, to **Kipling** School, that will result in a unified Kindergarten to grade 12 facility, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and possibly adding to the entire school facility to a capacity of 350 to 375 students.*
  - e. *That Prairie Valley School Division plan over the next five years for a major renovation, and possible addition, to **Vibank** School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and adding to the entire school facility to a capacity of 275 to 325 students.*
  - f. *That Prairie Valley School Division plan over the next five years for major renovation to **Whitewood** School, through a consecutive series of sequential*



*phased capital projects within an overall educational program plan and master plan for modernizing the school facility to a capacity of 225 to 250 students.*

- g. That Prairie Valley School Division plan over the next five years for a major addition and major renovation to **Milestone School**, that will result in an unified Kindergarten to grade 12 facility, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and possibly adding to the school facility to a capacity of 200 to 225 students.*
- h. That Prairie Valley School Division plan over the next five years for a major renovation to **Grenfell High School**, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing the school facility to a capacity of 125 to 150 students.*

Using the vision, strategic facilities planning principles, and criteria, and the assessment of each of school facility, an overall general 20 year timeline was created, with general 5 year groupings of projects. The recommended prioritization of capital renovations and modernizations for the remaining Prairie Valley School Division schools are organized into five year blocks, shown in the table below. The five year groupings for major modernizations, subject to annual review of enrolment projections, the facility condition index, and emergent Saskatchewan Ministry of Education capital funding.

PRAIRIE VALLEY SCHOOL DIVISION 20 YEAR FACILITIES RENEWAL PLAN		
School	Grade Configuration	Capital Plan Year by 5 Year Grouping
Balcarres Community School	PK to 12	1 to 5
Greenall Replacement High School	9 to 12	1 to 5
Grenfell High School	7 to 12	1 to 5
Kipling School (4 to 12)	4 to 12	1 to 5
Milestone School (5 to 12)	5 to 12	1 to 5
New White City Area School	PK to 8	1 to 5
Vibank School	K to 12	1 to 5
Whitewood School	PK to 12	1 to 5
Broadview School	K to 12	6 to 10
Dr. Isman Elementary School	K to 6	6 to 10
Edenwold School	K to 6	6 to 10
Grenfell Elementary School	PK to 6	6 to 10
Lipton School	K to 12	6 to 10
Montmartre School	K to 12	6 to 10
North Valley Elementary School	K to 6	6 to 10
North Valley High School	7 to 12	6 to 10
Pense School	K to 8	6 to 10
Wolseley High School	7 to 12	6 to 10

PRAIRIE VALLEY SCHOOL DIVISION 20 YEAR FACILITIES RENEWAL PLAN		
School	Grade Configuration	Capital Plan Year by 5 Year Grouping
Balgonie Elementary School	K to 8	11 to 15
Clive Draycott School	K to 8	11 to 15
Cupar School	K to 12	11 to 15
Indian Head High School	7 to 12	11 to 15
James Hamblin School	K to 9	11 to 15
Kelliher School	K to 12	11 to 15
Lumsden Elementary School	PK to 8	11 to 15
McLean School	K to 8	11 to 15
Sedley School	K to 8	11 to 15
South Shore School	K to 8	11 to 15
Stewart Nicks School	K to 8	11 to 15
Bert Fox Community High School	8 to 12	16 to 20
Fort Qu'Appelle Elementary C.S.	PK to 7	16 to 20
Indian Head Elementary School	PK to 6	16 to 20
Kennedy Langbank School	K to 8	16 to 20
Kipling School (K to 3)	K to 3	16 to 20
Lumsden High School	9 to 12	16 to 20
Milestone School (K to 4)	K to 4	16 to 20
Pilot Butte School	K to 8	16 to 20
Robert Southey School	K to 12	16 to 20
White City School (existing)	K to 8	16 to 20

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**APPENDIX A – SCHOOL FACILITIES – TECHNICAL APPENDIX (SEPARATE DOCUMENT)1**

**APPENDIX B – PUBLIC INFORMATION OPEN HOUSE – HANDOUTS / DISPLAY PANELS /  
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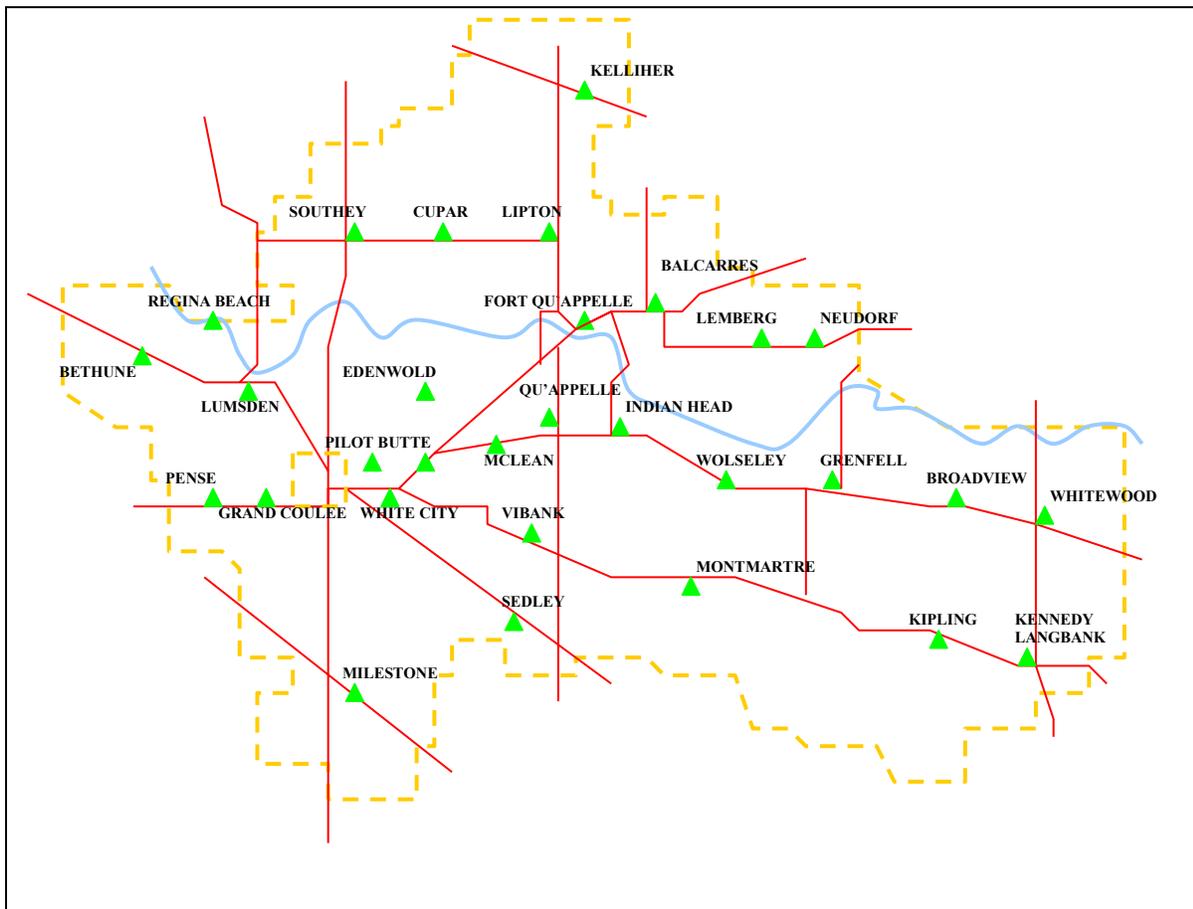
**APPENDIX C – HISTORICAL AND PROJECTED ENROLMENTS, BY SCHOOL, BY GRADE,  
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## Chapter 1 – Background and Purpose

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Prairie Valley School Division No. 208 is composed of 38 schools in 32 communities. The Division's schools can be found from Regina Beach and Bethune to the west, Kelliher and Lipton to the north, Milestone, Sedley and Montmartre to the south and Whitewood and Kennedy Langbank to the east. The school division serves over 8,100 students from pre-kindergarten through grade 12. The Division also has two Hutterite colony schools that are not part of this Strategic Facilities Plan.

The Division was created by Ministerial Order on January 1, 2006, as a result of provincial restructuring of school divisions.



The Board of Education of Prairie Valley School Division No. 208 has identified a need for a long-range Strategic Facilities Plan that will meet the changing needs of students and communities within the school division over the next 10 to 15 years. The key factors driving the need for the plan include;

- changing demographics across the Division – the population and enrolment is declining in some areas and increasing at a rapid rate in other areas;
- changing expectations regarding the type, quality and variety of educational programs and services offered to students and the related implications for facilities;
- the current condition of Prairie Valley School Division schools as measured by the Facility Condition Index and the need for strategic building updates and modernization;
- the need to carefully manage the Division’s budget and make strategic capital spending decisions.



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## **Chapter 2 – Division Assessment**

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The Prairie Valley School Division faces a number of challenges, and opportunities, as it relates to:

- educational program;
- historical and projected enrolments, capacity and utilization;
- current capital projects – energy upgrades;
- current capital projects other; and
- facility condition assessment.

### **Educational Program**

Prairie Valley School Division runs a variety of education programs within it's Pre-Kindergarten to grade 12 school model. There are a variety of grade configurations in schools in various communities.

The Division has received a draft Program and Services Study Report, by the Saskatchewan Educational Leadership Unit of the University of Saskatchewan. The draft Report has identified that:

- “few schools in Prairie Valley School Division were taking advantage of Technology Support Learning or Distance Education delivery mechanisms. This strategy has the potential to increase the program opportunities for all students in Prairie Valley School Division.” It was noted that few schools have adequate dedicated facilities and equipment to enable greater utilization of Technology Support Learning or Distance Education delivery mechanisms.
- “There was a great variability in the adequacy of programs in the practical and applied arts (PAA). The larger schools tended to have a number of programs whereas the smaller schools either did not have programs or limited programs. This was an area that students and parents wanted better programs and services in the future. Parents were especially concerned that there is a demand for trades and technology people and schools are not preparing students adequately for the world of work.”

It was noted that the Division has commenced a Practical and Applied Arts (PAA) review, which could assist in providing future educational programming direction for focusing the renewal of PAA specialty spaces in school facilities.



With regard to Practical and Applied Arts (PAA), and associated facilities, some schools have shops and home economic labs, and some do not. In some cases, there is an arrangement between two schools to share facilities, but this relationship seems random, adhoc. There appears to be a lack of a consistent Division paradigm for the delivery of educational programs in some specialized spaces (e.g. Industrial Arts shops, home economics labs, etc.). Consequently, several schools have significantly underutilized specialty spaces. In turn, this is resulting in limited facilities operation and maintenance funding spread over too many facilities, with a lack of sufficient education program direction on where capital funding for facilities improvement should be focused in renewing school facilities that would be more fully utilized.

**Historical Enrolments, Capacity and Utilization**

The historical and projected enrolments for Prairie Valley School Division are shown in the chart below.

The Division’s enrolment has decreased from 8,752 students in 2002 to 8,123 students in 2008, primarily due to smaller Kindergarten enrolments replacing larger graduating grade 12 enrolments. However, it is noteworthy that the Division enrolment decline has leveled off over the last three years. This is primarily due to a relatively large influx, and in-migration, of enrolment due to significant new housing over the past three years. The majority of this in-migration of students has occurred in Division schools immediately to the east of Regina.

**PRAIRIE VALLEY SCHOOL DIVISION  
HISTORICAL HEADCOUNT ENROLMENT**

School	Grade Configuration	2002	2003	2004	2005	2006	2007	2008
Division Enrolment	PK to 12	8,752	8,614	8,476	8,287	8,094	8,159	8,123

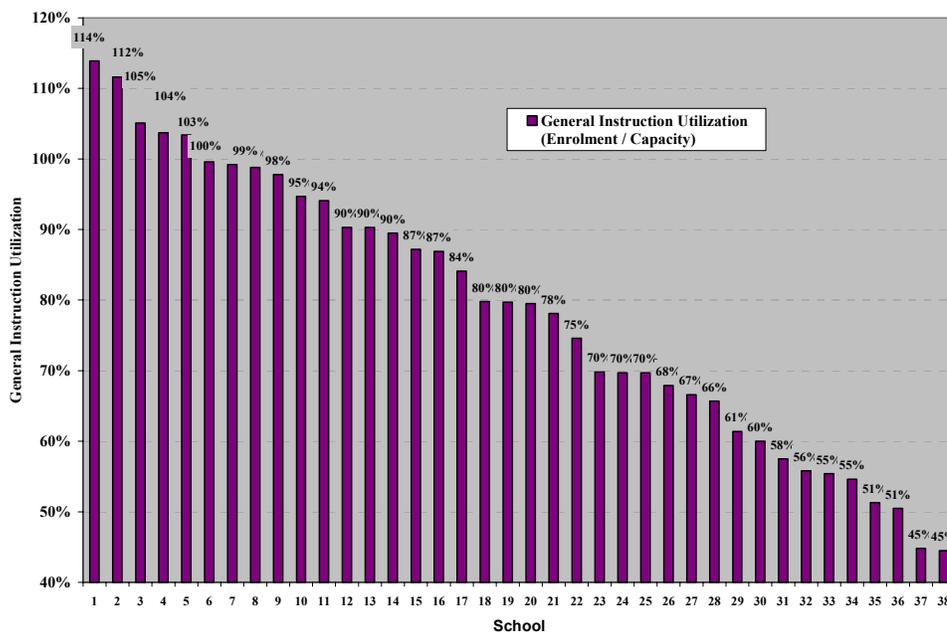
General Instruction Utilization is the Full-Time Equivalent (FTE) enrolment divided by the general instruction classroom capacity of a school, and is designed to measure the extent to which the available space is used for classroom instruction, based upon Ministry of Education space standards. The General Instruction utilization number is an imperfect measure. In some respects the Ministry standards do not reflect 21<sup>st</sup> century teaching and support services delivery. However, the General Instruction percentages do provide a consistent measurement and tool for a relative comparison of all schools. Utilization over 100% does not necessarily mean additional classroom space is required.



Utilization Range	Utilization Title	Utilization Range	Utilization Title
110% or higher	Exceed Guidelines	80% to 89%	Slightly Below Guidelines
101% to 110%	Slightly Above Guidelines	60% to 79%	Below Guidelines
90% to 100%	Meets Guidelines	59% or Lower	Significantly Below Guidelines

The Division has a significant range of utilization rates, ranging from a low of 45% to a high of 114%. Utilization rates are a key criteria used by the provincial government in evaluating capital plan submissions and ranking submissions for potential capital funding.

Prairie Valley School Division  
General Instruction Utilization for All Schools 2008



**Current Capital Projects – Energy Upgrades**

The Division is in the midst of a systemic energy upgrade of electrical and mechanical systems in schools in the Division. The Division has been looking at ways to enhance the condition of its school facilities following the restructuring of school divisions in 2006. The energy upgrade program will replace aging infrastructure with more energy efficient equipment and systems. This work began in mid 2006 and is scheduled to be completed in late 2011.

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## Current Capital Projects – Other

The Prairie Valley School Division has a number of Ministry approved and currently active capital projects, excluding energy upgrade projects. These include:

- Balcarres Community School - Accessibility Lift (active).
- Balcarres Community School - Phase 3 Addition/Renovation (approved).
- Broadview School – Roof Replacement, practical and applied arts area roof sections (approved).
- Greenall High School - Phase 1 Modernization (approved), 4 relocatable class rooms (active).
- Kipling School - Washroom Renovation (approved).
- Lumsden Elementary School - Roof Replacement (approved).
- Montmartre School – Roof Replacement, High school, middle years, main entrance and associated corridor roof sections. Accessible washroom / shower / therapy room. Daycare, capital costs are the responsibility of the Daycare Board. (approved).
- Wolseley High School - Gymnasium Service Upgrades (approved).

The School Division has also allocated funding for projects that may arise through the fiscal year due to health and safety issues, the need for additional accessible washrooms and the need for additional roof repairs.

In addition, Prairie Valley School Division has submitted a number of major capital project requests for Ministry approval and capital funding, including:

### Priority 2 \* (Critical Space Shortage)

- Lumsden Elementary School, gymnasium addition/renovation
- White City School, new elementary school
- Greenall High School, addition/renovation

### Priority 3 \* (Structural Repair/Building Restoration)

- Cupar School, facility upgrade
- Vibank Regional School, restoration
- Bert Fox Community High School (Fort Qu'Appelle), facility upgrade
- Montmartre School, facility upgrade
- Kelliher School, facility upgrade
- Robert Southey School (Southey), facility upgrade
- Broadview School, facility upgrade
- Lumsden High School, facility upgrade
- James Hamblin School (Qu'Appelle), relocatables/mechanical upgrade

In addition to the priority 2 and 3 projects, Prairie Valley School Division has submitted numerous minor capital upgrades and renovations to the Ministry for approval and subsequent funding.



\* Note: The priority categories and labels referenced are assigned by the Ministry of Education, not by Prairie Valley School Division.

**Facility Condition Assessment**

A Facility Condition Assessment was done on all Prairie Valley School Division schools in 2007 and 2008. As part of this scope of work, a Facilities Condition Index (FCI) was created for each school. The Facilities Condition Index (FCI) is a comparative indicator of the condition of facilities. The F.C.I. is expressed as a percentage of the cost of remedying maintenance deficiencies to the current replacement value. The F.C.I. provides a method of measurement to determine the relative condition index of a single building, group of buildings, or the total facility (physical plant). This calculation also provides a corresponding rule of thumb for the annual reinvestment rate (funding percentage) to prevent further accumulation of deferred maintenance deficiencies. FCI's focus on the building envelope, core electrical systems, and core mechanical systems and increase (worsen) as facilities and their systems age. FCI's do not measure the aesthetics or functionality of the building. FCI's are calculated annually, using the most recent available data.

The ratings range from Good to Fair to Poor to Very Poor.

<b>Rating Range</b>	<b>Rating Title</b>	<b>Definition</b>
0% to 5%	Good	New new condition. Meets present and foreseeable future requirements.
6% to 15%.	Fair	Good condition. Meets all present requirements.
16% to 29%.	Poor	Has significant deficiencies, but meets minimum requirements. Systems nearing the end of their normal life-cycle.
30% and higher.	Very Poor	Does not meet requirements. Immediate attending required. Systems at end of their life-cycle. Parts no longer in stock, or very difficult to obtain. High risk of system failure.

The 2008 ratings for the Division range from 5% (Good) to 54% (Very Poor). A review of the data from the facility condition assessments indicates that the most significant facility condition deficiencies were in the areas of:

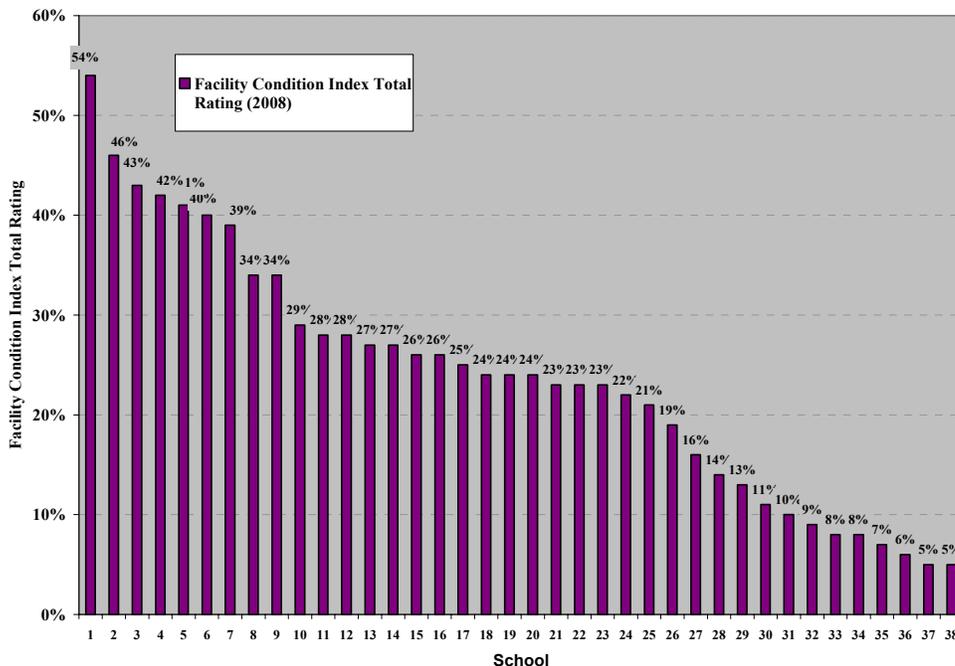
- Envelope: refers to roofing, gutters, downspouts, exterior walls, exterior doors and associated frames and hardware, exterior windows.
- Equipment & Furnishings: refers to theatre and stage equipment, laboratory equipment, residential equipment (e.g. stoves), fixed furnishings – general equipment (e.g. millwork /



cabinets), science laboratories, servey / kitchen, practical and applied arts industrial lab, computer labes, administration, blinds.

- Interiors: refers to fixed partitions, interior doors and associate frames and hardware, chalkboards, lockers, stairs and associated finishes, interior wall finishes, carpeting, other floor materials; ceiling finishes.
- Core Electrical Systems: refers to electrical service and distribution, main electrical switchboards, branch circuit panels boards, interior fluourescent fixtures, fire alarm system, general voice and date systems.
- Core Mechanical Systems: refers to heat generating systems, general hot water boilers, standard furnaces, distribution systems, terminal and package units, packaged rooftop air conditioning units, fan coil units, make-up air units, controls and instrumentation – energy control, monitoring and management systems, dust collectors.
- Core Plumbing Systems: refers to plumbing fixtures, toilets, kitchen sinks, showers, drinking fountains and water coolers, water distribution, pipes, fittings, and filters, domestic water distribution, sanitary waste.

Prairie Valley School Division  
Facility Condition Assessment For All Schools 2008



A profile of each school, and related facilities, has been created for the Strategic Facilities Plan as it relates to:

- 
- educational program;
  - historical and projected enrolments, capacity and utilization;
  - current capital projects energy upgrades;
  - other current capital projects; and
  - facility condition assessment.

Each school was visited in the school division. The school visitations, and related planning analysis, included:

- Visiting Prairie Valley School Division schools and sites and updating floor plans and facility databases and reviewing FAME facility condition assessment reports, as they relate to operational capacity and utilization;
- Interviewing Division and school-based administrators;
- Obtaining municipal development plans from municipalities;
- Interviewing Ministry of Education personnel;
- Meeting with municipal planning and development officials to review land use development plans;
- Principals were asked:
  - to provide local information on historical and projected enrolment trends;
  - to provide local information on projected residential housing developments;
  - which rooms are currently being used for educational programs, by program type and grade, and for community use;
  - plans for future educational programs, by program type and grade, and for community use, and associated space requirements.
- Obtaining Saskatchewan Vital Statistics information;
- Obtaining Federal census information;
- Reviewing historical enrolment trends;
- Creating 15 year enrolment projections by school, by year, by grade, by geographic area, using a cohort-survival enrolment projection methodology;



- 
- Reviewing and analyzing information from the Baragar system and creating 15 year enrolment projections by school, by year, by grade, in the Baragar system;
  - Creating a capacity and utilization analysis by school, by year, by geographic area.

A profile of each school can be found in Appendix A (School Facilities – Technical Appendix).

The information gathered compiled and analysed in order to develop a list of recommended capital projects for the next five years, and groupings of recommended projects in years 5 to 10, 10 to 15, and 15 to 20 of the Plan.

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## **Chapter 3 – Vision and Strategic Planning Principles**

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As a relatively new school division with a complex inheritance of facilities, educational programs, and changing demographics, a strategic facilities plan vision and principles will allow the Division to plan for future facilities improvements and capital planning within a strategic framework. The Division is fortunate to already have a Strategic Plan (Continuous Improvement Plan) which enables the strategic facilities plan vision and principles to be created within the Division's overall goals.

### **DIVISION'S STRATEGIC PLAN – CONTINUOUS IMPROVEMENT PLAN**

Prairie Valley School Division came into being on January 1, 2006. The Division developed a Strategic Plan (Continuous Improvement Plan) 2006-2010, which is updated annually.

The strategic planning process provided the Division with a set of shared values to embrace and rely upon as the building blocks for all activity. With those values in mind, the Board of Education identified four major goal areas to focus upon over the four year plan 2006 – 2010. The Division's goals support the vision, mission and values and the foundation for providing quality education for each and every student who attends Prairie Valley School Division.

The Division's Strategic Plan (Continuous Improvement Plan) goals are:

- Higher Literacy and Achievement;
- Equitable Opportunities;
- Smooth Transitions; and
- System Accountability and Governance.

### **STRATEGIC FACILITIES PLAN - VISION STATEMENT**

The demographics of the Division have changed significantly over the past several years, with some schools increasing in enrolment and some schools decreasing in enrolment. This has resulted in some schools being overcrowded and some schools being underutilized. It is important that the Strategic Facilities Plan address these anomalies.

The changing demographics are triggering a review of educational programming opportunities and how best to achieve equitable, high quality, sustainable educational objectives in a large, geographically diverse, school division.

A considerable degree of discrepancy has been found in the condition of Prairie Valley School Division's facilities, ranging from very poor to good. The capital costs to bring all these facilities up to a fully modernized standard has been quantified in this Plan. The capital costs are well

beyond the ability of the Division to finance all required facility improvements at once. On the basis of current annual capital expenditures, and with Ministry capital cost sharing, it is projected that all the Division's facilities could be brought up to a fully modernized standard over 20 years.

Based upon discussions with the Board and Administration, it is felt that the Vision Statement should capture the key words and values of: changing demographics; quality educational programming; equity; and financially sustainable facilities.

The proposed wording for the Vision Statement is:

*The vision for the Strategic Facilities Plan is a 20 Year Facility Renewal Plan which will accommodate changing demographics and educational programming initiatives in fully modernized facilities in an equitable and financially sustainable framework.*

## **STRATEGIC FACILITIES PLANNING PRINCIPLES**

In a school division with a large volume of diverse capital upgrading requirements, strategic planning principles enable the Division to list, evaluate, and prioritize needs and potential projects in a systemic decision making framework.

Four broad strategic facilities planning principles are suggested, including:

- compatibility with the Division's Strategic Plan;
- maximize educational programming opportunities;
- accommodate projected enrolment and educational programs; and
- carefully manage capital expenditures and ongoing maintenance.

Each of these planning principles is discussed in detail below.

### **Compatibility with Division Strategic Plan**

It is essential that the Strategic Facilities Plan be consistent with, and supportive of, the Division's Strategic Plan (Continuous Improvement Plan) and its related goals of:

High Literacy and Achievement.  
Equitable Opportunities.  
Smooth Transitions.  
System Accountability and Governance.

The proposed wording for the related strategic facilities planning principle is:

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*Maximize the potential to implement the Division's Strategic Plan (Continuous Improvement Plan) in the Strategic Facilities Plan.*

### **Maximize Educational Programming Opportunities**

Facilities are meant to respond to and facilitate educational program requirements. An important principle in a strategic facilities plan is whether existing facilities can accommodate current and proposed educational programming opportunities. Developing a strategic facilities planning principle that addresses enabling educational programming opportunities in facilities is key to a successful plan. Specific opportunities that should be considered include:

#### **Practical and Applied Arts:**

Coordinate the 20 Year facilities renewal strategy with the Division's Practical and Applied Arts Review to maximize the utilization of specialized instructional spaces, and minimize their capital and operating costs.

#### **Regional or Magnet Concepts:**

Initiate regional or magnet concepts for educational programs and related facilities as part of the proposed modernization of facilities to provide maximum educational opportunities for students.

#### **Pre-Kindergarten and Day Care Implementation:**

Evaluate the opportunity to incorporate Pre-Kindergarten and day care initiatives into schools to recognize the importance of early learning.

#### **Distance Education / Technology Support Learning:**

Enable the opportunity to create or enhance adequate dedicated facilities and equipment to achieve greater utilization of Technology Support Learning or Distance Education delivery mechanisms.

The proposed wording for the related strategic facilities planning principle is:

*For specialty educational programs and facilities, maximize educational programming opportunity in an accessible location using regional or magnet concepts.*

### **Accommodate Projected Enrolment and Educational Programs**

Several of the existing facilities were designed for either small enrolments and programs, or conversely, larger enrolment and educational programs. In some cases, the type and nature of educational programs has changed very significantly from the time the original facility was designed and constructed.

Developing a strategic facilities planning principle that addresses projected enrolments and educational program requirements in facilities will enable a successful strategic facilities plan. It will permit the Division to:

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**Identify Enrolment Growth / Overcrowding:**

Identify additional space needs based upon enrolment growth and overcrowding and determine additional space requirements in terms of additions and / or new schools.

**Develop Division-Based Space Standards:**

Where required, develop Division-based space standards, capacity, and utilization rates to more accurately reflect Prairie Valley School Division's educational programming, support service delivery structure, staffing, and space utilization.

**Formalize Decommissioning Guidelines and Procedures:**

Formalize a process and procedure to identify, and potentially "decommission" space, based upon: a. current programs; b. Division staffing; c. Ministry capacity and utilization formula; and d. Division-based space standards, capacity, and utilization.

The proposed wording for the related strategic facilities planning principle is:

*Maximize the capability to accommodate existing and projected enrolment and educational programs in the facility.*

**Carefully Manage Capital Expenditures and Ongoing Maintenance**

The Division must carefully manage its capital expenditures. The Division should also ensure that there is adequate funding for ongoing maintenance, operational, and minor upgrading costs, in order to ensure that the condition of the facilities do not deteriorate further, or compromise the ability to offer quality and equitable educational programs.

A strategic facilities planning principle in this area will enable the Division to:

**Maximize Potential for Ministry Funding:**

Maximize the potential for Ministry of Education capital funding for new space and for major modernizations. Facility utilization rates are a key consideration in the Ministry's current prioritization process.

**Focus Division Capital Funding:**

Target Division capital funding on facilities in good condition, and / or with low utilization rates, to emergent essential health and safety issues.

Limit the Division's capital funding on modernizations or additions for specialty instructional spaces unless the project has adequate Ministry of Education capital funding which currently at 59.3% of approved costs.

The proposed wording for the related strategic facilities planning principle is:

*Carefully manage the Division's net capital expenditures and adequately fund ongoing maintenance, operational, and minor upgrading costs.*

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## **STRATEGIC FACILITIES PLANNING CRITERIA**

Strategic facilities planning principles can be used as criteria to develop and prioritize proposed capital projects.

The proposed criteria to be used to create and prioritized proposed capital projects are:

*The degree to which the proposed capital project maximizes the potential to achieve the goals and outcomes in the Division's Strategic Plan (Continuous Improvement Plan) in the Strategic Facilities Plan.*

*The degree to which the proposed capital project maximizes specialty educational programming opportunities for students, for specialty educational programs and facilities, in an accessible location using regional or magnet concepts.*

*The degree to which the proposed capital project maximizes the capability to accommodate existing and projected enrolments and educational programs in the facility.*

*The degree to which the proposed capital project enables the careful management of the Division's capital expenditures and adequately funds ongoing maintenance, operational, and minor upgrading costs.*

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## **Chapter 4 – Division Facility Renewal Plan**

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The Prairie Valley School Division currently has an average annual capital budget of approximately \$10,000,000, which is a varying amount of provincial grant funding to offset these expenses. This total includes both major and minor capital projects. It is felt that this capital funding amount should be used as the starting point for developing a Strategic Facilities Plan that meets the Division's Vision and strategic facilities planning principles.

The Division has undertaken facility condition assessments of all of its facilities, and it is estimated that it would take approximately \$110,000,000 in 2009 dollars, to bring all schools up to today's standards as fully modernized facilities. This dollar amount excludes potential construction inflation costs, that could increase the total capital dollars required. This total dollar amount also excludes the need for new space at schools that are currently overcrowded, or are projected to be overcrowded in the future requiring additional space. This dollar amount also excludes funding for ongoing minor capital projects.

On the basis of current average annual capital expenditures of approximately \$10,000,000, it is estimated that it would take approximately 20 years to bring all school facilities up to an equitable standard, including meeting the need for new space where enrolments are growing.

It is also noted that the American Society of Heating, Refrigerating and Air-Conditioning Engineers (ASHRAE) standards for the life expectancy of systems, and the median life-span of systems is generally in the 20 year range.

Consequently, the time period for this plan is proposed to be 20 years where each Division school would be scheduled to undergo a major comprehensive renovation, and renewal, once in a 20 year cycle.

The proposed major modernization projects would include:

- Comprehensive upgrading of mechanical and electrical systems.
- Building envelope rejuvenation, including roofing, windows, doors.
- Major interior finish retrofit, including specialty program spaces.

Given limited capital funding and the extend of facility needs throughout the Division, it suggested that a phased major modernization strategy be adopted.

There are two primary reasons for this suggested approach to capital planning. It will enable:

- the continued habitation of the school facility during the major modernization project, whereby one section of a school facility can be turned over to a construction contractor, while the remainder of the school continues to be occupied by the student population. In

**STRATEGIC FACILITIES PLAN**

Chapter 4 – Division Facility Renewal Plan

June 6, 2009



some cases, relocatable classrooms may need to be temporarily located at the school site for the duration of the phased major modernization project with the relocatable classrooms being removed at the end of the capital project; and

- several major capital projects to proceed at a number of schools at the same time.

Within the 20 Year Facility Renewal Plan, 5 year grouping of projects can be identified for more specific capital planning. The strategic facilities planning criteria, which are list on page 15, provide an analytical framework within which individual projects can be considered and prioritized. To ensure a fair and comprehensive analysis of all schools, an assessment of each school facility was undertaken, as it relates to:

- educational program;
- historical and projected enrolments, capacity and utilization;
- energy upgrade capital projects;
- other current capital projects; and
- facility condition assessment.

Using the vision, strategic facilities planning principles, and criteria, and the assessment of each of school facility, an overall general 20 year timeline was created, with general 5 year groupings of projects.

School	Grade Configuration	Capital Plan Year by 5 Year Grouping
Balcarres Community School	PK to 12	1 to 5
Greenall Replacement High School	9 to 12	1 to 5
Grenfell High School	7 to 12	1 to 5
Kipling School (4 to 12)	4 to 12	1 to 5
Milestone School (5 to 12)	5 to 12	1 to 5
New White City Area School	PK to 8	1 to 5
Vibank School	K to 12	1 to 5
Whitewood School	PK to 12	1 to 5
Broadview School	K to 12	6 to 10
Dr. Isman Elementary School	K to 6	6 to 10
Edenwold School	K to 6	6 to 10
Grenfell Elementary School	PK to 6	6 to 10
Lipton School	K to 12	6 to 10
Montmartre School	K to 12	6 to 10
North Valley Elementary School	K to 6	6 to 10
North Valley High School	7 to 12	6 to 10
Pense School	K to 8	6 to 10
Wolseley High School	7 to 12	6 to 10

School	Grade Configuration	Capital Plan Year by 5 Year Grouping
Balgonie Elementary School	K to 8	11 to 15
Clive Draycott School	K to 8	11 to 15
Cupar School	K to 12	11 to 15
Indian Head High School	7 to 12	11 to 15
James Hamblin School	K to 9	11 to 15
Kelliher School	K to 12	11 to 15
Lumsden Elementary School	PK to 8	11 to 15
McLean School	K to 8	11 to 15
Sedley School	K to 8	11 to 15
South Shore School	K to 8	11 to 15
Stewart Nicks School	K to 8	11 to 15
Bert Fox Community High School	8 to 12	16 to 20
Fort Qu'Appelle Elementary C.S.	PK to 7	16 to 20
Indian Head Elementary School	PK to 6	16 to 20
Kennedy Langbank School	K to 8	16 to 20
Kipling School (K to 3)	K to 3	16 to 20
Lumsden High School	9 to 12	16 to 20
Milestone School (K to 4)	K to 4	16 to 20
Pilot Butte School	K to 8	16 to 20
Robert Southey School	K to 12	16 to 20
White City School (existing)	K to 8	16 to 20

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## **Chapter 5 – Public Consultation**

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### **FORMAT AND PROCESS**

A draft Strategic Facilities Plan was presented to the Public at four (4) Public Information Open Houses at various schools. The Public were encouraged to comment upon the draft Strategic Facilities Plan and its vision, planning principles, and proposed facility renewal plan.

The Public Information Open House process included:

- Public notice (newspaper, school, community, etc.);
- Handouts at the Public Information Open Houses (background, purpose, Q&A's, comment sheets).

Display panels included:

- Background / Purpose;
- Process / Schedule;
- Vision Statement;
- Planning Principles / Criteria;
- Demographics (historical, current, projected) using the Baragar system;
- Facility utilization;
- Age and condition of facilities, some of which came from FAME system;
- Comments panel.

Representatives from the Division's Board and administration and the consulting firm attended all four (4) evening Public Information Open Houses and were available to answer questions from attendees.

The handouts, comment sheets, display panels, and all public comments are located in Appendix B (Public Information Open House - Handouts / Display Panels / Public Comments).

### **COMMENTS RECEIVED**

#### **Project Categorization**

*Comments:*

*Some public comments indicated confusion on the categorization system of Priority 2 (Critical Space Shortage) and Priority 3 (Structural Repair / Building Restoration) on one of the Public Information Open House display panels.*

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Response:

The Ministry of Education categorization system of Priority 2 (Critical Space Shortage) and Priority 3 (Structural Repair / Building Restoration) was not explained in enough detail on the Public Information Open House display panels.

In summary, the Ministry of Education, facilities priority categorization system is:

Priority 1: Health, Fire, Structural Safety, which includes:

- High levels of asbestos, radon, toxic or other dangerous fumes;
- Dead end corridors;
- Unprotected combustible construction;
- Failure of structural members.

Priority 2: Critical Space Shortages, which includes schools with a Weighted Utilization of over a value of 110%, by Ministry of Education space standards and number of students occupants per instructional space. Weighted Utilization rates program shortages at approximately 50% of the value of general instruction shortages then combines the two values to produce a single weighted utilization for the school.

Priority 3: Structural Repair / Systems / Building Restoration, which includes renovations and repair to correct major structural problems or air quality issues which are not life threatening; replace boilers. Renovations to upgrade non-critical building code compliance issues.

Priority 4: Building Restoration / Non-critical Space Shortage, which includes renovations to restore functions, durability and service life of various building components.

Remedial Codes: Renovations required to bring building components up to present building and fire codes.

Joint-Use Facilities: Similar conditions as in Priority 2, except that other facility options are available such as after hours use, or bussing.

Suburban Schools: Requests for new schools in growing subdivisions where bussing is still an option.

Consolidation: Requests for consolidation of existing facilities where both buildings are still structurally viable and sound.

It is important to understand that the placement of requested capital projects into their categories (priority 1, 2, 3 or 4), and their ranking within the category, is done by the Ministry of Education, not school divisions.

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## **Utilization Rates**

### *Comments:*

*Some public comments indicated that the perception of the Ministry of Education General Utilization formula, as represented on the Public Information Open House display panels, did not accurately represent actual usage of space in a school.*

### Response:

The allowance space for general instruction space is defined in the Ministry of Education School Facilities Funding Guidelines. In general, the per student space allowances do not reflect the staffing allocations, and class sizes, that are currently being used by Saskatchewan school divisions.

## **Facility Condition**

### *Comments:*

*Some public comments expressed concern at the current state of facility conditions and why the facilities haven't been improved.*

### Response:

Prior to amalgamation, there was limited local or provincial capital funding available for major facilities improvements. The Prairie Valley School Division Board has prioritized facility renewal in its strategic and budget planning processes, and within the past two years there has been a significant increase in Saskatchewan government capital funding for school facilities.

## **Projected Enrolments / Housing Development**

### *Comments:*

*Some public comments indicated that some members of the public did not feel that the enrolment projections were high enough, particularly in the areas of existing or proposed new housing developments.*

### Response:

The enrolment projections were developed by:

- Obtaining municipal development plans from municipalities and meeting with municipal officials to review land use development plans;
- Obtaining information from land use development interests;
- Visiting Prairie Valley School Division schools and sites and updating floor plans and facility databases as they relate to operational capacity and utilization;
- Interviewing Division and school-based administrators;

- 
- Obtaining Saskatchewan Vital Statistics birth information and population and enrolment information within the Baragar demographic projection software system;
  - Reviewing historical enrolment trends;
  - Creating 15 year enrolment projections by school, by year, and by grade, using a enrolment projection methodology, taking into consideration the above information sources.

It is noted that there have been major changes to the land use development market in North America, Canada, and Saskatchewan since May 2008. Some more recent information reported from Canada Mortgage and Housing Corporation (CMHC) reported that:

- the Regina region had 864 single family housing starts in 2007 and 979 single family housing starts in 2008. In its First Quarter 2009 Housing Market Outlook, CMHC is forecasting a 23.4% decline in single family housing starts in the Regina region to 750 single family housing starts in 2009.
- on February 9, 2009, there were 25 single family housing starts in the Regina region in January 2009, down by 58% from the 60 units started in January 2008. There were no multi-family units started in the Regina region in January 2009, compared to 15 units started in January 2008.
- on April 8, 2009, new housing starts were down 63 per cent, year-over-year, in the Regina census metropolitan area (CMA) in March 2009. There were 47 housing starts during March, compared with 127 starts in the same month in 2008.
- in the first three months of 2009, housing starts declined 56.5 per cent over the same period last year, from 285 to 124.

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## Chapter 6 – SUMMARY AND RECOMMENDATIONS

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The key factors driving the need for the Strategic Facilities Plan include;

- changing demographics across the Division – the population and enrolment is declining in some areas and increasing at a rapid rate in other areas;
- changing expectations regarding the type, quality and variety of educational programs and services offered to students and the related implications for facilities;
- the current condition of Prairie Valley School Division schools as measured by the Facility Condition Index and the need for strategic building updates and modernization;
- the need to carefully manage the Division’s budget and make strategic capital spending decisions.

### FACILITIES PLANNING VISION STATEMENT – BOARD POLICY

The formalized adoption of a vision statement, by amendment to Board Policy, will enable the Division and the Board to work within common vision for the planning of facilities and capital planning for the future.

Based upon discussions with the Board and Administration, it is felt that the Vision Statement should capture the key words and values of: changing demographics; quality educational programming; equity; and financially sustainable facilities.

*That the Prairie Valley School Division adopt, by Board motion, recommendations from the Strategic Facilities Plan that amend Board Policy related to capital planning to include:*

*“The vision for the Board is a Strategic Facilities Plan with a 20 Year Facility Renewal Plan which will accommodate changing demographics and educational programming initiatives in fully modernized facilities in an equitable and financially sustainable framework.”*

### CAPITAL PLANNING PRINCIPLES – BOARD POLICY

The formalized adoption of strategic facilities planning principles, by amendment to Board Policy, will enable the Division and the Board to identify, evaluate, and prioritize needs and potential projects in a systemic decision making framework.

*That the Prairie Valley School Division adopt, by Board motion, recommendations from the Strategic Facilities Plan that amend Board Policy related to capital planning to include:*

*“The strategic facilities planning principles of the Board are:*

- 
- *To maximize the potential to implement the Division’s Strategic Plan (Continuous Improvement Plan) in the Strategic Facilities Plan;*
  - *For specialty educational programs and facilities, to maximize educational programming opportunity in an accessible location using regional or magnet concepts;*
  - *To maximize the capability to accommodate existing and projected enrolments and educational programs in the facility;*
  - *To carefully manage the Division’s capital expenditures and adequately fund ongoing maintenance, operational, and minor upgrading costs.”*

## **20 YEAR RENEWAL PLAN**

The time period is proposed to be a 20 year plan where each Division school would be scheduled to undergo a major comprehensive renovation, and renewal, once in a 20 year cycle.

The proposed major modernization projects would include:

- Comprehensive upgrading of mechanical and electrical systems.
- Building envelope rejuvenation, including roofing, windows, doors.
- Major interior finish retrofit, including specialty program spaces.

The 20 Year Renewal Plan associated recommendations are:

*“That Prairie Valley School Division adopt the general principle of capital planning for major modernizations of all schools, by 5 year increments, within the 20 year renewal plan.*



Using the vision, strategic facilities planning principles, and criteria, it is recommended that the Division use the following general 20 year timeline, and general 5 year grouping of projects.

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN**

School	Grade Configuration	Capital Plan Year by 5 Year Grouping
Balcarres Community School	PK to 12	1 to 5
Greenall Replacement High School	9 to 12	1 to 5
Grenfell High School	7 to 12	1 to 5
Kipling School (4 to 12)	4 to 12	1 to 5
Milestone School (5 to 12)	5 to 12	1 to 5
New White City Area School	PK to 8	1 to 5
Vibank School	K to 12	1 to 5
Whitewood School	PK to 12	1 to 5
Broadview School	K to 12	6 to 10
Dr. Isman Elementary School	K to 6	6 to 10
Edenwold School	K to 6	6 to 10
Grenfell Elementary School	PK to 6	6 to 10
Lipton School	K to 12	6 to 10
Montmartre School	K to 12	6 to 10
North Valley Elementary School	K to 6	6 to 10
North Valley High School	7 to 12	6 to 10
Pense School	K to 8	6 to 10
Wolseley High School	7 to 12	6 to 10

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN**

School	Grade Configuration	Capital Plan Year by 5 Year Grouping
Balgonie Elementary School	K to 8	11 to 15
Clive Draycott School	K to 8	11 to 15
Cupar School	K to 12	11 to 15
Indian Head High School	7 to 12	11 to 15
James Hamblin School	K to 9	11 to 15
Kelliher School	K to 12	11 to 15
Lumsden Elementary School	PK to 8	11 to 15
McLean School	K to 8	11 to 15
Sedley School	K to 8	11 to 15
South Shore School	K to 8	11 to 15
Stewart Nicks School	K to 8	11 to 15
Bert Fox Community High School	8 to 12	16 to 20
Fort Qu'Appelle Elementary C.S.	PK to 7	16 to 20
Indian Head Elementary School	PK to 6	16 to 20
Kennedy Langbank School	K to 8	16 to 20
Kipling School (K to 3)	K to 3	16 to 20
Lumsden High School	9 to 12	16 to 20
Milestone School (K to 4)	K to 4	16 to 20
Pilot Butte School	K to 8	16 to 20
Robert Southey School	K to 12	16 to 20
White City School (existing)	K to 8	16 to 20

**FIVE YEAR CAPITAL PLAN**

The Prairie Valley School Division currently has an average annual capital budget of approximately \$10,000,000, which is a varying amount of provincial grant funding to offset these expenses. This total includes both major and minor capital projects. It is felt that this capital funding amount should be used to define a number of prioritized capital projects that would be initiated over the next five years within an overall maximum capital funding amount of \$50,000,000 for: a. minor capital projects; b. major renovation and modernization projects; and c. energy upgrade capital projects.

It is felt that New Construction major capital projects are unique provincial capital projects and should be funded separately.



The following is a projected capital cash flow analysis and a list of prioritized projects.

**Projected Cash Flow Analysis**

The following is a chart showing the projected cash flow over the next six years of the proposed Five Year Capital Plan.

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**TOTAL YEARS 1 TO 5 PROJECTS SUMMARY**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b><i>New Construction</i></b>								
New White City School Total	PK to 8	\$20,000	\$1,050,000	\$1,000,000	\$13,000,000	\$13,000,000	\$0	\$28,070,000
Greenall High Replacement Total	9 to 12	\$20,000	\$2,000,000	\$2,000,000	\$22,748,000	\$22,748,000	\$3,000,000	\$52,516,000
<b><i>New Construction Total</i></b>	<b>PK to 12</b>	<b>\$40,000</b>	<b>\$3,050,000</b>	<b>\$3,000,000</b>	<b>\$35,748,000</b>	<b>\$35,748,000</b>	<b>\$3,000,000</b>	<b>\$80,586,000</b>
<b><i>Major Renovation / Modernization</i></b>								
Energy Upgrade Total	PK to 12	\$4,900,000	\$4,900,000	\$700,000	\$0	\$0	\$0	\$10,500,000
Balcarres School Total	PK to 12	\$1,072,000	\$1,072,000	\$0	\$0	\$0	\$0	\$2,144,000
Kipling School Total	K to 12	\$0	\$20,000	\$1,220,000	\$1,220,000	\$1,220,000	\$0	\$3,680,000
Vibank School Total	K to 12	\$0	\$20,000	\$1,143,000	\$1,143,000	\$1,143,000	\$0	\$3,449,000
Whitewood School Total	K to 12	\$0	\$20,000	\$1,840,000	\$1,840,000	\$1,840,000	\$0	\$5,540,000
Milestone School Total	K to 12	\$0	\$20,000	\$1,033,000	\$1,033,000	\$1,033,000	\$0	\$3,119,000
Grenfell High School Total	7 to 12	\$0	\$0	\$20,000	\$1,025,000	\$1,025,000	\$1,025,000	\$3,095,000
<b><i>Major Renovation / Modernization Total</i></b>	<b>PK to 12</b>	<b>\$5,972,000</b>	<b>\$6,052,000</b>	<b>\$5,956,000</b>	<b>\$6,261,000</b>	<b>\$6,261,000</b>	<b>\$1,025,000</b>	<b>\$31,527,000</b>
<b>Years 1 to 5 Projects Total</b>	<b>PK to 12</b>	<b>\$6,012,000</b>	<b>\$9,102,000</b>	<b>\$8,956,000</b>	<b>\$42,009,000</b>	<b>\$42,009,000</b>	<b>\$4,025,000</b>	<b>\$112,113,000</b>

Note: 2009 Construction Dollars estimate.

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## FIVE YEAR CAPITAL PLAN PRIORITIES – NEW CONSTRUCTION

The Division facing significant residential and enrolment growth in the White City and Balgonie areas. The Strategic Facilities Plan has identified the requirement for new space in order to accommodate the enrolment growth. Two specific New Construction major capital projects have been identified in the Five Year Capital Plan. The two projects are: a. New White City / Emerald Park Area Elementary / Middle Years Concept School; and b. Greenall High Replacement High School. Each project is discussed in more detail below.

### **New Construction Priority 1 – New White City / Emerald Park Area School**

White City School has: a. a band room; b. a computer lab. The school has lost other specialty program spaces (e.g. Industrial Arts, Home Economics) in recent years due to enrolment growth, the lack of space for general instruction purposes, and the need to convert specialty program spaces to general instruction classrooms to accommodate increased enrolment.

The general instruction utilization rate at White City is Medium High at 103%, relative to other schools in the Division.

The enrolment at White City has increased from 426 students in 2003 to 539 students in 2008. The enrolment is projected to increase over the next 15 years due to a continued demand for new housing in the area.

It is also noted that Prairie Valley School Division currently busses 100 to 125 students to Regina schools with French Immersion programs, many of which come from the White City / Emerald Park / Pilot Butte / Balgonie / Edenwold areas.

It is recommended:

*That Prairie Valley School Division continue to plan over the next five years for a new school in the White City / Emerald Park area, including the possible introduction of a French Immersion program in conjunction with the opening of the new school.*

The projected cash flow for the new White City / Emerald Park Area School capital project is shown in the chart below.



**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**NEW WHITE CITY AREA SCHOOL**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
New White City School	PK to 8		\$0	\$0	\$0	\$0	\$0	\$0
Min of Ed Funding Request	PK to 8	Yes	\$0	\$0	\$0	\$0	\$0	\$0
Planning Study	PK to 8		\$20,000	\$0	\$0	\$0	\$0	\$20,000
Site Acquisition	PK to 8		\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Design	PK to 8		\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Construction - Year 1	PK to 8		\$0	\$0	\$13,000,000	\$0	\$0	\$13,000,000
Construction - Year 2	PK to 8		\$0	\$0	\$0	\$13,000,000	\$0	\$13,000,000
<b>New White City School Total</b>	<b>PK to 8</b>		<b>\$1,020,000</b>	<b>\$1,000,000</b>	<b>\$13,000,000</b>	<b>\$13,000,000</b>	<b>\$0</b>	<b>\$28,020,000</b>

Note: 2009 Construction Dollars estimate.

**New Construction Priority 2 – Greenall High Replacement School**

Grenall High School has: a. a shop for Industrial Arts courses; b. a shop for Metalwork courses; c. a lab for Arts courses; d. a Band room; e. a lab for Home Economics courses; f. four labs for Science courses; g. three computer labs; h. a multi-purpose room that is used for physical education activities; i. a “Bridges” program.

With a growing enrolment, the school is lacking in specialized spaces, including: a. practical and applied arts spaces; b. performing arts spaces; c. a second gymnasium; and other features of a larger high school, such as a cafeteria, social spaces, etc.

The general instruction utilization rate at Greenall High is Medium High at 105%, relative to other schools in the Division.

The enrolment at Greenall High has increased from 630 students in 2003 to 688 students in 2008. The enrolment is projected to increase over the next 15 years due to a continued demand for new housing in the area.

The facility condition index rating at Greenall High is Fair at 8%, relative to other schools in the Division.

It is recommended:

*That Prairie Valley School Division continue to plan over the next five years for a Greenall High Replacement School, with a capacity of 900 students.*



The projected cash flow for the Greenall High School major modernization and addition capital project is shown in the chart below.

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**GREENALL REPLACEMENT HIGH SCHOOL**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Greenall High School	9 to 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Min of Ed Funding Request	9 to 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning Study / Phasing Strategy	9 to 12	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
Site Acquisition / Servicing	9 to 12	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000
Planning and Design	9 to 12	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction	9 to 12	\$0	\$0	\$0	\$22,748,000	\$0	\$0	\$22,748,000
Construction	9 to 12	\$0	\$0	\$0	\$0	\$22,748,000	\$0	\$22,748,000
Construction	9 to 12	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Greenall High School Total	9 to 12	\$20,000	\$2,000,000	\$2,000,000	\$22,748,000	\$22,748,000	\$3,000,000	\$52,496,000

Note: 2009 Construction Dollars estimate.

**FIVE YEAR CAPITAL PLAN PRIORITIES – MAJOR RENOVATION AND MODERNIZATION**

The Division has a number of school facilities that require major renovation and modernization, or are a continuation of existing modernization and energy upgrade projects.

Seven specific major renovation and modernization capital projects have been identified in the Five Year Capital Plan. The seven projects are: a. Complete Energy Upgrade Projects; b. Complete Balcarres Modernization; c. Kipling Modernization; d. Vibank Modernization; e. Whitewood Modernization; f. Milestone Modernization; and g. Grenfell High Modernization. Each project is discussed in more detail below.

**Major Renovation and Modernization Priority 1 – Complete Energy Upgrade Projects**

The Division is in the midst of a systemic energy upgrade of electrical and mechanical systems in schools in the Division. The Division has been looking at ways to enhance the condition of its school facilities following the restructuring of school divisions in 2006. The energy upgrade program will replace aging infrastructure with more energy efficient equipment and systems. This work began in mid 2006 and is scheduled to be completed in late 2011.

It is recommended:



*That Prairie Valley School Division complete its Energy Projects capital program over the next two and one half fiscal years.*

The remaining projected cash flow for the Energy Projects capital program is shown in the chart below. As of August 31, 2009, approximately \$13.2 million will have been spent on the the energy upgrade program. The total program costs over seven years is \$23.8 million.

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**ENERGY UPGRADE PROJECTS**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Energy Upgrade Projects	PK to 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning / Construction	PK to 12	\$4,900,000	\$0	\$0	\$0	\$0	\$0	\$4,900,000
Planning / Construction	PK to 12	\$0	\$4,900,000	\$0	\$0	\$0	\$0	\$4,900,000
Planning / Construction	PK to 12	\$0	\$0	\$700,000	\$0	\$0	\$0	\$700,000
Energy Upgrade Total	PK to 12	\$4,900,000	\$4,900,000	\$700,000	\$0	\$0	\$0	\$10,500,000

Note: 2009 Construction Dollars estimate.

**Major Renovation and Modernization Priority 2 – Complete Balcarres Modernization**

Prairie Valley School Division is in the midst of a five phase capital program to comprehensively modernize Balcarres School. The Ministry of Education has approved capital funding for the Phase 3 addition and renovation of the school, which is part of a phased modernization of the entire school. Two phases remain to be completed. The Ministry of Education has also recently approved funding for an accessibility lift.

It is recommended:

*That Prairie Valley School Division continue the partially completed plan over the next five years for a major addition and major renovation to Balcarres School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and adding to the entire school facility to a capacity of 475 to 500 students.*

The projected cash flow for the Balcarres School modernization capital project is shown in the chart below.



**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**BALCARRES SCHOOL**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Balcarres School	PK to 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Min of Ed Funding Request	PK to 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Planning Study / Phasing Strategy	PK to 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Phase 4 Planning / Construction	PK to 12	\$1,072,000	\$0	\$0	\$0	\$0	\$0	\$1,072,000
Phase 5 Planning / Construction	PK to 12	\$0	\$1,072,000	\$0	\$0	\$0	\$0	\$1,072,000
Balcarres School Total	PK to 12	\$1,072,000	\$1,072,000	\$0	\$0	\$0	\$0	\$2,144,000

Note: 2009 Construction Dollars estimate.

**Major Renovation and Modernization Priority 3 – Kipling Modernization**

Kipling is a Kindergarten to grade 12 school. The school is composed of two buildings with a municipal road in between the two.

The Kipling “Junior School” building houses Kindergarten to grade 3. The building has: a. a small computer room; b. a library / music room; c. a resource room. There is no gymnasium with the building. Students use the gymnasium at the “Senior School” building.

Kipling “Senior School” building accommodates grades 4 to 12 and has: a. a woodshop for Industrial Arts courses; b. a metalwork shop for Industrial Arts courses; c. a lab for Home Economics courses; d. two labs for Science courses; e. two computer labs; and f. a band room.

It was noted that there is some duplication of resources and facilities by having two separate facilities. It was also noted that there are some traffic safety issues related to having the municipal road in between the two buildings.

The enrolment at Kipling has increased from 290 students in 2003 to 355 students in 2008, primarily due to school consolidations and grade configuration changes in the area. The enrolment is projected remain in the same enrolment range over the next 15 years.

The general instruction utilization rate at Kipling K to 3 is Slightly Above Guidelines at 104%. The general instruction utilization rate at Kipling 4 to 12 is Slightly Below Guidelines at 80%.

The facility condition index rating for the Kipling K to 3 building is Poor at 25%. The facility condition index rating at Kipling 4 to 12 building is Very Poor at 42%.



The most significant facility condition deficiencies in the Grades 4 to 12 building were in the areas of: a. Equipment & Furnishings; b. Interiors; c. Core Electrical Services; d. Core Mechanical Services.

It is recommended:

*That Prairie Valley School Division plan over the next five years for a major renovation, and potential addition, to Kipling School, that will result in an unified Kindergarten to grade 12 facility, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing, and potentially, adding to the entire school facility to a capacity of 350 to 375 students.*

The projected cash flow for the Kipling School modernization capital project is shown in the chart below.

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**KIPLING SCHOOL**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Kipling School	K to 12		\$0	\$0	\$0	\$0	\$0	\$0
Min of Ed Funding Request	K to 12	Yes	\$0	\$0	\$0	\$0	\$0	\$0
Planning Study / Phasing Strategy	K to 12		\$20,000	\$0	\$0	\$0	\$0	\$20,000
Phase 1 Planning / Construction	K to 12		\$0	\$1,220,000	\$0	\$0	\$0	\$1,220,000
Phase 2 Planning / Construction	K to 12		\$0	\$0	\$1,220,000	\$0	\$0	\$1,220,000
Phase 3 Planning / Construction	K to 12		\$0	\$0	\$0	\$1,220,000	\$0	\$1,220,000
<b>Kipling School Total</b>	<b>K to 12</b>		<b>\$20,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>	<b>\$1,220,000</b>	<b>\$0</b>	<b>\$3,680,000</b>

Note: 2009 Construction Dollars estimate.



**Major Renovation and Modernization Priority 4 – Vibank Modernization**

Vibank Regional School has: a. library in two portables; b. a woodshop for Industrial Arts courses; c. a lab for Home Economics courses; d. a lab for Science courses; h. an “Opportunity” program room; i. two computer labs. The school has no band room nor an Art Room.

The enrolment at Vibank has increased from 183 students in 2003 to 262 students in 2008, primarily due to school consolidation in the area. The enrolment is projected to increase to 305 and 315 students over the next 15 years.

The general instruction utilization rate at Vibank Meets Guidelines at 100%.

The facility condition index rating at Vibank is Poor at 28%.

The most significant facility condition deficiencies were in the areas of: a. Envelope; b. Interiors; c. Core Electrical Services; d. Core Mechanical Services.

It is recommended:

*That Prairie Valley School Division plan over the next five years for a major renovation, and possible addition, to Vibank School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing, and possibly adding, to the entire school facility to a capacity of 275 to 325 students.*

The projected cash flow for the Vibank School modernization capital project is shown in the chart below.

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**VIBANK SCHOOL**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Vibank School	K to 12		\$0	\$0	\$0	\$0	\$0	\$0
Min of Ed Funding Request	K to 12	Yes	\$0	\$0	\$0	\$0	\$0	\$0
Planning Study / Phasing Strategy	K to 12		\$20,000	\$0	\$0	\$0	\$0	\$20,000
Phase 1 Planning / Construction	K to 12		\$0	\$1,143,000	\$0	\$0	\$0	\$1,143,000
Phase 2 Planning / Construction	K to 12		\$0	\$0	\$1,143,000	\$0	\$0	\$1,143,000
Phase 3 Planning / Construction	K to 12		\$0	\$0	\$0	\$1,143,000	\$0	\$1,143,000
Vibank School Total	K to 12		\$20,000	\$1,143,000	\$1,143,000	\$1,143,000	\$0	\$3,449,000

Note: 2009 Construction Dollars estimate.

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## **Major Renovation and Modernization Priority 5 – Whitewood Modernization**

Whitewood is a Pre-Kindergarten to grade 12 school.

Whitewood School has: a. a Pre-Kindergarten program; b. a band room; c. a weight room; d. a multi-purpose breakfast / Art room; e. a shop for Industrial Arts courses; f. a lab for Home Economics courses; g. two labs for Science courses; h. a community room; i. two computer labs.

The enrolment at Whitewood has decreased from 253 students in 2003 to 241 students in 2008, primarily due to smaller Kindergarten enrolments replacing larger grade 12 graduating enrolments. The enrolment is projected to remain in the same enrolment range over the next 15 years.

The general instruction utilization rate at Whitewood is Below Guidelines at 70%.

The facility condition index rating at Whitewood is Very Poor at 40%.

The most significant facility condition deficiencies in the Grades 4 to 12 building were in the areas of: a. Envelope; b. Equipment & Furnishings; c. Interiors; d. Core Electrical Services; e. Core Mechanical Services; and f. Core Plumbing Services.

It is recommended:

*That Prairie Valley School Division plan over the next five years for major renovation to Whitewood School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing the school facility to a capacity of 225 to 250 students.*

The projected cash flow for the Whitewood School major modernization capital project is shown in the chart below.



**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**WHITEWOOD SCHOOL**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Whitewood School	K to 12		\$0	\$0	\$0	\$0	\$0	\$0
Min of Ed Funding Request	K to 12	Yes	\$0	\$0	\$0	\$0	\$0	\$0
Planning Study / Phasing Strategy	K to 12		\$20,000	\$0	\$0	\$0	\$0	\$20,000
Phase 1 Planning / Construction	K to 12		\$0	\$1,840,000	\$0	\$0	\$0	\$1,840,000
Phase 2 Planning / Construction	K to 12		\$0	\$0	\$1,840,000	\$0	\$0	\$1,840,000
Phase 3 Planning / Construction	K to 12		\$0	\$0	\$0	\$1,840,000	\$0	\$1,840,000
Whitewood School Total	K to 12		\$20,000	\$1,840,000	\$1,840,000	\$1,840,000	\$0	\$5,540,000

Note: 2009 Construction Dollars estimate.

**Major Renovation and Modernization Priority 6 – Milestone Modernization**

Milestone is a Kindergarten to grade 12 school. There are two school facilities that form Milestone School. There is the Kindergarten to grade 4 building, and the separate grade 5 to 12 building. There is a municipal road in between the two buildings.

The Milestone Kindergarten to grade 4 building has: a. a multi-purpose / physical activity room; b. a computer lab; c. a resource centre / library.

The Milestone grades 5 to 12 building has: a. a shop for Industrial Arts courses; b. a lab for Home Economics courses; c. a lab for Science courses; d. two lunch rooms; e. a computer lab.

The enrolment at Milestone has increased from 184 students in 2003 to 205 students in 2008, primarily due to school consolidation. The enrolment is projected to increase to 205 and 225 students over the next 15 years due to a larger number of Kindergarten students replacing a smaller number of graduating grade 12 students, and some housing development in Milestone.

The general instruction utilization rate at the Milestone K to 4 building is Below Guidelines at 75%. The general instruction utilization rate at Milestone 5 to 12 building is Significantly Below Guidelines at 55%.

The facility condition index rating at the Milestone K to 4 building is Poor at 24%. The facility condition index rating at the Milestone 5 to 12 building is Very Poor at 54%.

The most significant facility condition deficiencies in the Grades 4 to 12 building were in the areas of: a. Equipment & Furnishings; b. Interiors; c. Core Electrical Services; and d. Core Mechanical Services.



It is recommended:

*That Prairie Valley School Division plan over the next five years for a major renovation, and possible addition, to Milestone School, that will result in an unified Kindergarten to grade 12 facility, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing, and possibly adding, to the school facility to a capacity of 200 to 225 students.*

The projected cash flow for the Milestone School major modernization capital project is shown in the chart below.

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS**

**MILESTONE SCHOOL**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Milestone School	K to 12		\$0	\$0	\$0	\$0	\$0	\$0
Min of Ed Funding Request	K to 12	Yes	\$0	\$0	\$0	\$0	\$0	\$0
Planning Study / Phasing Strategy	K to 12		\$20,000	\$0	\$0	\$0	\$0	\$20,000
Phase 1 Planning / Construction	K to 12		\$0	\$1,033,000	\$0	\$0	\$0	\$1,033,000
Phase 2 Planning / Construction	K to 12		\$0	\$0	\$1,033,000	\$0	\$0	\$1,033,000
Phase 3 Planning / Construction	K to 12		\$0	\$0	\$0	\$1,033,000	\$0	\$1,033,000
<b>Milestone School Total</b>	<b>K to 12</b>		<b>\$20,000</b>	<b>\$1,033,000</b>	<b>\$1,033,000</b>	<b>\$1,033,000</b>	<b>\$0</b>	<b>\$3,119,000</b>

Note: 2009 Construction Dollars estimate.

**Major Renovation and Modernization Priority 7 – Grenfell High Modernization**

Grenfell High is a grades 7 to 12 school.

Grenfell High School has: a. a Pre-Kindergarten program; b. the “Pathfinders” program; c. an “Opportunity” program; d. a shop for Industrial Arts courses; e. a lab for Home Economics courses; f. a lab for Science courses; g. a student lounge; h. a computer lab; i. a band room.

Students from Wolseley High School use the Industrial Arts shop and the Home Economics lab, because these spaces are not available Wolseley High.

The enrolment at Grenfell High has decreased from 169 students in 2003 to 129 students in 2008, primarily due to smaller grade 7 enrolments replacing larger grade 12 graduating enrolments. The enrolment is projected to remain in the same enrolment range over the next 15 years.



The general instruction utilization rate at Grenfell High is Below Guidelines at 60%.

The facility condition index rating at Grenfell High is Very Poor at 46%.

The most significant facility condition deficiencies in the Grades 4 to 12 building were in the areas of: a. Equipment & Furnishings; b. Envelope; c. Core Electrical Services; and d. Core Mechanical Services.

It is recommended:

*That Prairie Valley School Division plan over the next five years for a major renovation to Grenfell High School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing to the school facility to a capacity of 125 to 150 students.*

The projected cash flow for the Grenfell High School major modernization capital project is shown in the chart below.

**PRAIRIE VALLEY SCHOOL DIVISION  
20 YEAR FACILITIES RENEWAL PLAN  
PROJECTED CASH FLOW FOR YEARS 1 TO 5 CAPITAL PROJECTS  
GRENFELL HIGH SCHOOL**

School	Grade Configuration	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Grenfell High School	7 to 12			\$0	\$0	\$0	\$0	\$0
Min of Ed Funding Request	7 to 12	Yes	Yes	\$0	\$0	\$0	\$0	\$0
Planning Study / Phasing Strategy	7 to 12			\$20,000	\$0	\$0	\$0	\$20,000
Phase 1 Planning / Construction	7 to 12			\$0	\$1,025,000	\$0	\$0	\$1,025,000
Phase 2 Planning / Construction	7 to 12			\$0	\$0	\$1,025,000	\$0	\$1,025,000
Phase 3 Planning / Construction	7 to 12			\$0	\$0	\$0	\$1,025,000	\$1,025,000
Grenfell High School Total	7 to 12			\$20,000	\$1,025,000	\$1,025,000	\$1,025,000	\$3,095,000

Note: 2009 Construction Dollars estimate.

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## SUMMARY OF RECOMMENDATIONS

The following is a summary of recommendations in the Strategic Facilities Plan.

1. *That the Prairie Valley School Division adopt, by Board motion, recommendations from the Strategic Facilities Plan and amend Board Policy related to capital planning to include:*

*“The vision for the Board is a Strategic Facilities Plan with a 20 Year Facility Renewal Plan which will accommodate changing demographics and educational programming initiatives in fully modernized facilities in an equitable and financially sustainable framework.”*

2. *That the Prairie Valley School Division adopt, by Board motion, recommendations from the Strategic Facilities Plan that amend Board Policy related to capital planning to include:*

*“The strategic facilities planning principles of the Board are:*

- *To maximize the potential to implement the Division’s Strategic Plan (Continuous Improvement Plan) in the Strategic Facilities Plan;*
- *For specialty educational programs and facilities, to maximize educational programming opportunity in an accessible location using regional or magnet concepts;*
- *To maximize the capability to accommodate existing and projected enrolments and educational programs in the facility;*
- *To carefully manage the Division’s capital expenditures and adequately fund ongoing maintenance, operational, and minor upgrading costs.”*

3. *That the Prairie Valley School Division, direct the Director of Education to develop Administrative Procedures related to the amended Board Policy for future capital planning.*

4. *That the Prairie Valley School Division plan for the following prioritized major capital projects to compose the Five Year Major Projects Capital Plan and Years 1 to 5 of the 20 Year Facilities Renewal Plan for new construction in areas of rapidly growing enrolments:*

- a. *That Prairie Valley School Division plan over the next five years for a **new Kindergarten to grade 8 / Middle Years Concept school in the White City / Emerald Park area**, including the possible introduction of a French Immersion program in conjunction with the opening of the new school.*
- b. *That Prairie Valley School Division plan over the next five years for a **Greenall High Replacement School**, to a capacity of 900 students.*

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5. *That the Prairie Valley School Division plan for the following prioritized major capital projects to compose the Five Year Major Projects Capital Plan and Years 1 to 5 of the 20 Year Facilities Renewal Plan for major renovation and modernization projects:*
- a. *That Prairie Valley School Division complete its **Energy Projects** capital program over the next two and one half fiscal years.*
  - b. *That Prairie Valley School Division continue the partially completed plan over the next five years for a major addition and major renovation to **Balcarres** School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and adding to the entire school facility to a capacity of 475 to 500 students.*
  - c. *That Prairie School Division plan over the next five years for a major renovation and new gymnasium and peripheral areas to **Lumsden Elementary** School to address enrolment pressures and building condition.*
  - d. *That Prairie Valley School Division plan over the next five years for a major renovation, and possible addition, to **Kipling** School, that will result in a unified Kindergarten to grade 12 facility, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and possibly adding to the entire school facility to a capacity of 350 to 375 students.*
  - e. *That Prairie Valley School Division plan over the next five years for a major renovation, and possible addition, to **Vibank** School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and adding to the entire school facility to a capacity of 275 to 325 students.*
  - f. *That Prairie Valley School Division plan over the next five years for major renovation to **Whitewood** School, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing the school facility to a capacity of 225 to 250 students.*
  - g. *That Prairie Valley School Division plan over the next five years for a major addition and major renovation to **Milestone** School, that will result in a unified Kindergarten to grade 12 facility, through a consecutive series of sequential phased capital projects within an overall educational program plan and master plan for modernizing and possibly adding to the school facility to a capacity of 200 to 225 students.*
  - h. *That Prairie Valley School Division plan over the next five years for a major renovation to **Grenfell High** School, through a consecutive series of sequential*



*phased capital projects within an overall educational program plan and master plan for modernizing the school facility to a capacity of 125 to 150 students.*

Using the vision, strategic facilities planning principles, and criteria, and the assessment of each of school facility, an overall general 20 year timeline was created, with general 5 year groupings of projects. The recommended prioritization of capital renovations and modernizations for the remaining Prairie Valley School Division schools are organized into five year blocks, shown in the table below.

PRAIRIE VALLEY SCHOOL DIVISION 20 YEAR FACILITIES RENEWAL PLAN		
School	Grade Configuration	Capital Plan Year by 5 Year Grouping
Balcarres Community School	PK to 12	1 to 5
Greenall Replacement High School	9 to 12	1 to 5
Grenfell High School	7 to 12	1 to 5
Kipling School (4 to 12)	4 to 12	1 to 5
Milestone School (5 to 12)	5 to 12	1 to 5
New White City Area School	PK to 8	1 to 5
Vibank School	K to 12	1 to 5
Whitewood School	PK to 12	1 to 5
Broadview School	K to 12	6 to 10
Dr. Isman Elementary School	K to 6	6 to 10
Edenwold School	K to 6	6 to 10
Grenfell Elementary School	PK to 6	6 to 10
Lipton School	K to 12	6 to 10
Montmartre School	K to 12	6 to 10
North Valley Elementary School	K to 6	6 to 10
North Valley High School	7 to 12	6 to 10
Pense School	K to 8	6 to 10
Wolseley High School	7 to 12	6 to 10

PRAIRIE VALLEY SCHOOL DIVISION 20 YEAR FACILITIES RENEWAL PLAN		
School	Grade Configuration	Capital Plan Year by 5 Year Grouping
Balgonie Elementary School	K to 8	11 to 15
Clive Draycott School	K to 8	11 to 15
Cupar School	K to 12	11 to 15
Indian Head High School	7 to 12	11 to 15
James Hamblin School	K to 9	11 to 15
Kelliher School	K to 12	11 to 15
Lumsden Elementary School	PK to 8	11 to 15
McLean School	K to 8	11 to 15
Sedley School	K to 8	11 to 15
South Shore School	K to 8	11 to 15
Stewart Nicks School	K to 8	11 to 15
Bert Fox Community High School	8 to 12	16 to 20
Fort Qu'Appelle Elementary C.S.	PK to 7	16 to 20
Indian Head Elementary School	PK to 6	16 to 20
Kennedy Langbank School	K to 8	16 to 20
Kipling School (K to 3)	K to 3	16 to 20
Lumsden High School	9 to 12	16 to 20
Milestone School (K to 4)	K to 4	16 to 20
Pilot Butte School	K to 8	16 to 20
Robert Southey School	K to 12	16 to 20
White City School (existing)	K to 8	16 to 20

The five year groupings for major modernizations, subject to annual review of enrolment projections, the facility condition index, and emergent Saskatchewan Ministry of Education capital funding.



**APPENDIX A – SCHOOL FACILITIES – TECHNICAL APPENDIX  
(SEPARATE DOCUMENT)**

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**Stantec**

**STRATEGIC FACILITIES PLAN**

APPENDIX B – PUBLIC INFORMATION OPEN HOUSE – HANDOUTS / DISPLAY PANELS / PUBLIC COMMENTS  
(SEPARATE DOCUMENT)

June 6, 2009



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**APPENDIX B – PUBLIC INFORMATION OPEN HOUSE – HANDOUTS /  
DISPLAY PANELS / PUBLIC COMMENTS (SEPARATE DOCUMENT)**

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**APPENDIX C – HISTORICAL AND PROJECTED ENROLMENTS, BY  
SCHOOL, BY GRADE, AND BY YEAR (SEPARATE DOCUMENT)**

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