Palliser School Division

10-Year Planning Priorities (2023-2033)

3-Year Capital Plan (2023-2026)

Approved By the Board of Trustees: March 14, 2023

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A. EXECUTIVE SUMMARY

In developing the 3-Year and 10-Year Capital Planning Priorities, the Core Values, Vision, Mission, and Guiding Principles of Palliser School Division have led the decision making process. The developed priorities are envisioned to improve the sustainability of facility operations and maintenance, and to advance the capability and diversity of programming available to students. With historical and current data, four main priorities have been developed. Consultation with senior administration has led to the development of priority scenarios for the Coalhurst Schools Solution, the County Central High School, and Sunnyside School.

Coalhurst Schools Solution
Coalhurst is experiencing a population growth trend, indicating that overcrowding is anticipated for the Coalhurst Elementary School while a sharp decline in school utilization at the Coalhurst High School has developed as students are leaving to attend Lethbridge schools. The Coalhurst Schools Solution includes the modernization of Coalhurst High School and the grade reconfiguration of both schools. The grade reconfiguration would see the grade six students relocated from the elementary school into the high school to balance utilization rates.

County Central High School
Situated in Vulcan Alberta, County Central High School is experiencing a significant decline in utilization. Palliser School Division has proposed, as their number-two priority, the right-sizing and modernization of County Central High School. The right-sizing of the high school will lead to efficiencies in operations and maintenance of the building. The current school is suffering from a lack natural light, inadequate support for 21st century technology, and other programmatic features of contemporary school design to develop better learning engagement and quantified outcomes.

Sunnyside School
Sunnyside School is an aging school located in Lethbridge County on the outskirts of the city. The K-6 school has been predicted to have utilization rates that will exceed school capacity as the school has become increasingly popular due to the strong faculty, and school spirit. Palliser School Division proposes a modernization or replacement to overcome the programmatic short comings of the existing facility.

PRIORITY #1

COALHURST HIGH SCHOOL

Estimated Project Cost: $12,620,000 - $16,828,000

Modernization: Hard Construction Cost: $10,517,000 | Soft Costs: $2,103,000
Replacement: Hard Construction Cost: $14,023,000 | Soft Costs: $2,805,000

BUILDING ID

B2958A

LOCATION

Coalhurst, Alberta

FCI

22.56%

REPLACEMENT COST

$16,828,000

AREA

3,187m^2 (34,305ft^2)

GRADE CONFIGURATION

Current: 7-12
Proposed: 6-12

ENROLLMENT

2028: 288 (Projected)
2023: 235
2022: 234

CAPACITY

372 (63% Utilization)

Key Points:

- **A grade reconfiguration to accomodate the grade six population.**
- **The existing school facility is quite cellular and a full facility modernization will allow for more open, flexible, and collaborative learning environments**
- **The proposed modernization will address technology short comings in the existing facility by improving access to learning resources**

PRIORITY OVERVIEW

Coalhurst High School Modernization or Replacement
Coalhurst High School is a small high school and offers relatively fewer options to its students. Given Coalhurst's proximity to west Lethbridge several Coalhurst high school students leave to attend Chinook High School because newer facility that provides more learning options to students. Palliser School Division would like to modernize or replace the Coalhurst High School to keep students within their community. Further, to help mitigate the overcrowding concerns of the Coalhurst Elementary School, Palliser School Division proposes to reconfigure grades from 7-12 to 6-12. This will increase the immediate utilization by increasing it from 58% to 71%. Whether a modernization or a school replacement is more feasible can be determined at a value management session.

Educational Benefit
By modernizing or replacing Coalhurst High School new spaces can be created that will enable the school to offer more options and better deliver Alberta Education's current curriculum. The school does not have a gathering space, learning commons, breakout spaces, team teaching spaces or maker spaces. Flexibility in physical classroom sizes would be of great benefit.

Infrastructure Benefit
The original building was constructed in 1957 and had two additions in both 1973 and 1975. With an FCI of 22.56%, it can be said that Coalhurst High School needs a modernization. Due to the school's vintage, electrical systems are not at contemporary technological standards, which subsequently hinder student access to some modern learning tools. A modernized school or replacement school can alleviate this problem.

Time Frame
If this project was to receive funding, it is anticipated that there would be a 12-month design time and a 18-month construction period for a new school or a two-year construction period required for a school modernization.

PRIORITY #1

COALHURST ELEMENTARY SCHOOL

Estimated Project Cost: *Palliser School Division IMR Funding

Hard Construction Cost: N/A | Soft Costs: N/A | Non-refundable GST: N/A

BUILDING ID

B2957A

LOCATION

Coalhurst, Alberta

FCI

11.63%

REPLACEMENT COST

$12,707,000

AREA

2,888m^2 (31,086ft^2)

GRADE CONFIGURATION

Current: K-6
Proposed: K-5

ENROLLMENT

2028: 510 (Projected)
2023: 314
2022: 305

CAPACITY

414 (74% Utilization)

Key Points:

- ***A grade recongifuration has been proposed where Coalhurst Elementary will be reconfigured from a K-6 school to a K-5 school.***
- ***A grade reconfiguration will be a more cost effective method of mitigating the population increases in Coalhurst.***

PRIORITY OVERVIEW

Coalhurst Elementary School Grade Reconfiguration

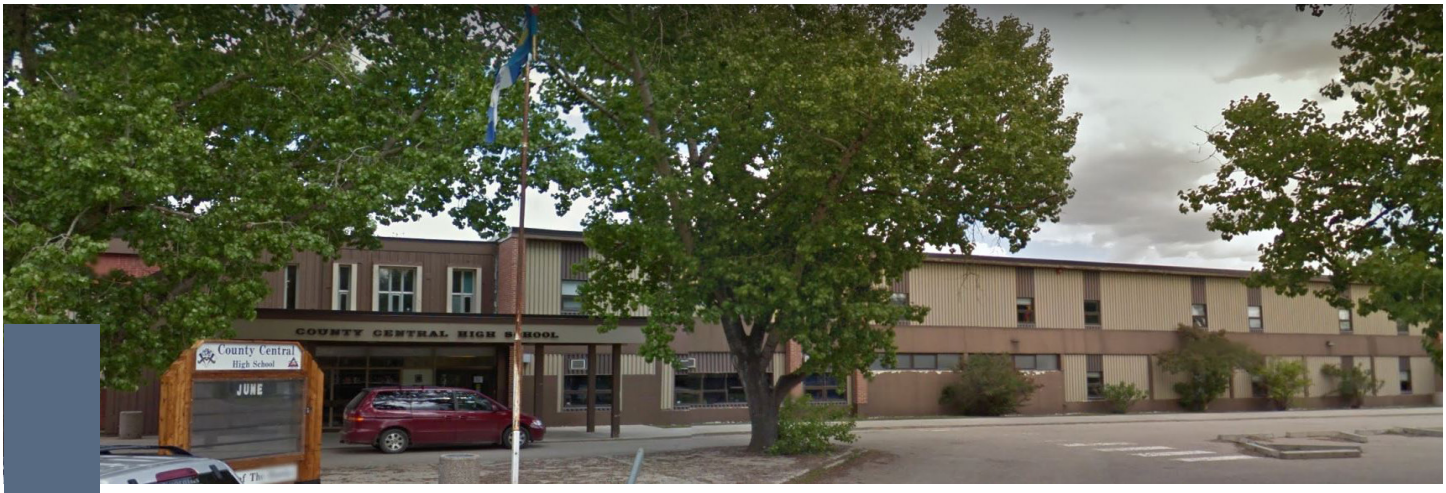
Coalhurst Elementary School is nearing full capacity with a utilization rate of 92% with 100% utilization expected in 3 years. 10-year projections indicate a potential for severe overcrowding with a utilization rate of 123% . Palliser School Division proposes a grade reconfiguration for Coalhurst Elementary School from a grades K-6 school to a grades K-5 school to coincide with a grade reconfiguration of the Coalhurst High School to accommodate the grade six students. A grade reconfiguration would result in the Coalhurst Elementary School utilization decreasing from 92% to 80%, with a 10-year predicted utilization of 106%. Palliser School Division views a grade reconfiguration as a more viable solution opposed to the addition of modular classrooms to the elementary school due to the minimal financial expenditure. The addition of two modular classrooms will aid utilization rates by decreasing the utilization from 92% to 82%, however, this will not increase utilization for the high school. With minimal financial expense, Palliser School Division can increase the efficiency of both the Coalhurst schools with a grade reconfiguration, resulting in a better learning environment for students.

Educational Benefit

Mitigating overcrowding of the Coalhurst Elementary School will lead to a better learning environment. The classrooms have a good amount of natural light and have adequate areas conducive to supporting different learning centres. The school is well laid out and has an interesting atmosphere and will provide an excellent elementary learning environment for years to come.

Infrastructure Benefit

Palliser School Division has kept up with the maintenance of the facility and as a direct result, the school has a relatively low FCI of 11.63%. Constructed in 1989, as a result of the vintage of the school it has boundaries in technological capabilities and as a result limiting learning opportunities.



PRIORITY #2

COUNTY CENTRAL HIGH SCHOOL

Estimated Project Cost: $28,227,000 - $37,636,000

Modernization: Hard Construction Cost: $23,522,000 | Soft Costs: $4,705,000
Replacement: Hard Construction Cost: $31,363,000 | Soft Costs: $6,273,000

BUILDING ID

B4219A

LOCATION

Vulcan, Alberta

FCI

11.52%

REPLACEMENT COST

$37,636,000 (as is)

AREA

7,128m^2 (76,715ft^2)

GRADE CONFIGURATION

Current: 7-12
Proposed: 7-12

ENROLLMENT

2028: 285 (Projected)
2023: 199
2022: 225

CAPACITY

761 (30% Utilization)

Key Points:

- **Modernization and Right Sizing of County Central High School**
- **A decreasing enrolment and low utilization rate allows for the removal of 50% of the buildings floor area to increase operation and maintenance efficiency.**
- **Anticipated required 12-month design time and a two-year construction period.**

PRIORITY OVERVIEW

County Central High School Modenrization or Replacement
Located in the town of Vulcan, County Central High School acts as a central hub for the community. It shares the same site as the town community centre and in part forms the community's recreational hub. The high school has a "body works fitness" facility which is open to the public.
The school does not have many of the programmatic features found in newer schools, lacks natural sunlight, and has poor ventilation. Overall the school does not have many of the spaces newer schools or recently modernized schools have to offer. The low utilization rate, can be addressed with a modernization or replacement as it will provide the opportunity to right size the facility and reduce operation and maintenance costs. A more in-depth review of the school is required but it is estimated that 50% of the school area can be removed. It is a priority of Palliser School Division to provide Vulcan with a school that can provide the educational benefits of a modernized learning environment. Whether a modernization or a school replacement is more feasible can be determined at a value management session.

Educational Benefit
Although the school has a relatively low FCI of 11%, this figure does not reflect what the school is lacking as the FCI indicates the cost of bringing the school back to its original 1953 design. The school is absent of the program spaces found in newer schools including a gathering space, team teaching areas, break out spaces, and maker spaces, therefore, limiting teaching and learning opportunities. The school electrical system is outdated and does not support 21st century technology. There is little natural sunlight and ventilation is substandard.

Infrastructure Benefit
The mechanical system and building envelope are dated and inefficient. The operating cost of the facility is disproportionately high and places a burden on the district. Although the FCI is only at 11% the infrastructure does not support a 21st century learning environment.

Time Frame
Funding permitted, it is anticipated there would be a required 12-month design time and a 18 month construction period for a new school or a two-year construction period for a modernization.

PRIORITY #3

SUNNYSIDE SCHOOL

Estimated Project Cost: $7,038,000

Hard Construction Cost: $5,865,000 | Soft Costs: $1,173,000

BUILDING ID

B1913A

LOCATION

Lethbridge, Alberta

FCI

25.19% (2010)

REPLACEMENT COST

$7,038,000

AREA

1,333m^2 (14,348ft^2)

GRADE CONFIGURATION

Current: K-6
Proposed:

ENROLLMENT

2028: 197 (Projected)
2023: 122
2022: 94

CAPACITY

165 (57% Utilization)

Key Points:

- **Replacment of the existing modular classroom has been proposed by Palliser School Division.**
- **A modernization or replacment of the Sunnyside School has been proposed by Palliser School Division.**

PRIORITY OVERVIEW

Sunnyside School Replacement

Located on the outskirts of Lethbridge, Sunnyside Elementary School was Constructed in 1952 and received an addition in 1953. Despite the school not having many programmatic features found in newer schools, lacks natural sunlight, and has poor ventilation the school is very popular. Utilization rates are predicted to increase to 112% in ten years. Overall the school is absent of many spaces newer schools or recently modernized high schools have throughout the province. A portable was added to the site in 1995 but is neither owned or maintained by the school and is becoming unfit as a teaching space and needs to be replaced. Sunnyside School has a strong faculty and school spirit that draws students from beyond the schools catchment area. It is a priority of Palliser School Division to provide a school that can provide the educational benefits of a modernized learning environment.

Educational Benefit

With an FCI of 16.87%, the cost of refurbishing the school to its original 1953 design is not desirable because of its programmatic short comings. The school is absent of the program spaces found in newer schools including a gathering space, team teaching areas, break-out spaces, and an adequate gym facility. The school electrical system is outdated and does not support 21st century technology. There is little natural sunlight and substandard ventilation that is only achieved through operable windows.

Infrastructure Benefit

The mechanical system and building envelope are dated and inefficient. A septic tank that is over 60-years old poses a potential environmental concern. The operating cost of the facility are high and places a burden on the district. The lack of an air handling unit poses the risk of poor air quality for both staff and students. The infrastructure does not support a 21st century learning environment.

Time Frame

If this project was to receive funding it is anticipated that there would be a 12-month design time and a two-year construction. period required for a school replacement.

APPENDIX

POPULATION TRENDS

	2001*	2006*	2011*	2016*	*2017*	*2019*	*2025*
Total Population	1475	1525	1965	2670	*2804*	*3091*	*3945*
% population growth		3.39%	28.85%	35.88%	*5.0%*	*5.0%*	*5.0%*
Total 0-14	370	335	460	680	*714*	*787*	*1005*
% 0-14 growth		-9.46%	37.31%	47.83%	*5.0%*	*5.0%*	*5.0%*
Total 5-19	395	345	385	575	*604*	*666*	*850*
% 5-18 growth		-12.66%	11.59%	49.35%	*5.0%*	*5.0%*	*5.0%*

**Figures have been provided by Stats Canada Census Data*

COALHURST, AB.

	2001*	2006*	2011*	2016*	*2017*	*2019*	*2025*
Total Population	1760	1940	1835	1915	*1932*	*1967*	*2057*
% population growth		10.23%	-5.41%	4.36%	*0.9%*	*0.9%*	*0.9%*
Total 0-14	350	325	265	230	*232*	*236*	*247*
% 0-14 growth		-7.14%	-18.46%	-13.21%	*0.9%*	*0.9%*	*0.9%*
Total 5-19	345	370	295	265	*267*	*272*	*285*
% 5-18 growth		7.25%	-20.27%	-10.17%	*0.9%*	*0.9%*	*0.9%*

**Figures have been provided by Stats Canada Census Data*

VULCAN, AB.

	2001*	2006*	2011*	2016*	*2017*	*2019*	*2025*
Total Population	67370	76640	83520	92730	*94770*	*98986*	*110364*
% population growth		13.76%	8.98%	11.03%	*2.2%*	*2.2%*	*2.2%*
Total 0-14	12085	12475	13815	16115	*16470*	*17202*	*19179*
% 0-14 growth		3.23%	10.74%	16.65%	*2.2%*	*2.2%*	*2.2%*
Total 5-19	13225	13565	13855	15805	*16153*	*16871*	*18811*
% 5-18 growth		2.57%	2.14%	14.07%	*2.2%*	*2.2%*	*2.2%*

**Figures have been provided by Stats Canada Census Data*

LETHBRIDGE, AB.