



Greater St. Albert Catholic Schools

CAPITAL PLAN 2021-2024

Approved by the Board of Trustees
March 30, 2020

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on March 19, 2018

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on March 20, 2017

Capital Plan Submission Year:	2021-2024
Capital Program:	School Facilities
Title:	Replacement School to meet Health and Safety/Programming Needs
Key Driver(s):	Environmental changes – Health & Safety/Fiscal Efficiencies through Capital Planning
Alberta Infrastructure Name	Ecole Father Jan 900 Students, K-9 Dual Track French Immersion/English Programming School
Location:	St. Albert, Fully Serviced Designated School Site
Cost:	\$19 million

École Father Jan (EFJ) was built in 1955, with an addition in 1982 and portables and link space added in 1981, 1982 and 2001. The Facility Condition Index (FCI) determined by the Alberta Infrastructure Audits are as follows:

- 2010 Facility Audit - 18.82%
- 2017 Facility Audit - 21.00%.

EFJ hosts a vibrant Single Track, K – 6 French Immersion Program for families within the entire service area of the west side of St. Albert. École Marie Poburan complements this programming need on the east side of the City. EFJ has an adjusted enrolment of **246** students enrolled, which brings a utilization rate of **79%** to the school for the 2019-2020 school year.

The 10 Year Capital Plan of the Board reveals that the school has undergone extensive maintenance through the years, but, at sixty plus years, the school is in poor condition, the worst condition of all schools in the jurisdiction.

The main drivers for the replacement of EFJ School are:

- Age: The school was built in 1955.
- Security: The front entrance does not allow for visibility and student safety and the staff room is segregated from the main administration area (located at the back of the school).
- Building Condition:
 - The school is wood frame construction with crawl spaces. Main floor construction is a grade beam with concrete pilings with 2x10 wood floor construction. This type of construction is also in the gym and the gym floor is non-repairable due to the construction techniques that were used back in the 1950'.
 - In the early 80's the school went through a modernization and all asbestos pipe coverings were left behind in the crawl space making it hazardous for maintenance personnel to enter the space.
 - The mechanical/ventilation system, electrical system and building envelope, which are all well passed their life expectancy, require replacement and would entail new ceilings and Hazmat abatement would be required.
 - The roof has been maintained; however it needs to be completely redone.

- There are ongoing water concerns due to the position of the school (located at the bottom of the hill). The school has moisture issues year round in the crawl space.
- There are multiple areas that need to be addressed in the near future. Since the overall cost of modernization would likely exceed 75% of the replacement school, a replacement school would be warranted.
- If the school were to continue to be repaired without injecting adequate capital dollars for Modernization or replacement, the immediate IMR costs for the roof replacement, 2 heating boilers and associated piping would amount to \$400K.
- Functionality and Programming: The school is lacking ancillary and multipurpose space to support 21st century learning.

The current *Faith in Our Future* five-year capital restructuring plan in St. Albert is driven by compelling health and safety, and fiscal stewardship components. The plan relies upon repurposing buildings to consolidate and relocate programming so that financial efficiencies can be realized.

The proposal is still subject to public consultation with an anticipated solution to be brought forward for value management and the public by February, 2021. A revised *Faith in Our Future 2.0*, based upon the results of consolidation will enable a solution for École Father Jan to be approved while addressing programming consolidations. Therefore, this priority will be revised and resubmitted as a "solution" project in October, 2020.

When the revised "solution" project is submitted, the following possibilities will be in place for our St. Albert communities:

- Optimizing safe learning environments for students and staff going forward;
- Enabling a land sale of the existing EFJ site so that resourcing to remove unused portables in the Division are available and the repurposing of other sites is addressed within the *Faith in Our Future* initiative;
- Enhancing options for exploring French Immersion;
- Acquiring only one site in a new growth area, therefore creating the opportunity for other school jurisdictions to acquire school sites allocated to the new service area.

Ecole Father Jan Enrolment Data and Utilization

	Funded ECS	1	2	3	4	5	6	Total K-12	Total 1-12	Severe ECS	Severe 1-12	*Net Capacity	Adjusted Enrolment	Utilization	Source
EFJ 2019-20	34	23	37	41	32	40	48	255	221	2	3	313	246	78.59%	Numbers according to GSACRD Finance
EFJ 2018-19	28	34	37	34	38	49	38	258	230	2	3	320	252	78.75%	Numbers according to Gov't of Alberta
EFJ 2017-18	34	41	39	43	60	41	56	314	280	4	2	320	307	95.94%	Numbers according to Gov't of Alberta
EFJ 2016-17	50	39	42	56	41	55	28	311	261	1	0	320	288	90.00%	Numbers according to Gov't of Alberta
EFJ 2015-16	36	43	57	39	56	27	28	286	250	0	0	320	268	83.75%	Numbers according to Gov't of Alberta
EFJ 2014-15	47	51	43	55	30	30	40	296	249	0	0	320	273	85.31%	Numbers according to Gov't of Alberta

Capital Plan Submission Year:	2021-2024
Capital Program:	School Facilities
Title:	Modernization to meet Health & Safety Needs
Key Driver(s):	Environmental changes – Health & Safety
Alberta Infrastructure Name:	Bertha Kennedy Catholic Elementary School (K 6)
Location:	St. Albert
Cost:	\$3.4 M

Bertha Kennedy Catholic Elementary School was built in 1976, with portables added in 1981, 1982 and 2001.

The Facility Condition Index (FCI) determined by the Alberta Infrastructure Audits are as follows:

- 2008 Facility Audit - 25%
- 2018 Facility Audit – 28.26%.

Bertha Kennedy has an adjusted enrolment of **229** students enrolled, which brings a utilization rate of **66%** to the school for the 2019-2020 school year.

The school still operates with the original heating and ventilation system. Over the past few years there have been several complaints from the teaching staff regarding air quality throughout the school. Independent testing has been performed on several occasions with negative results each time, but the air quality concern remains suspect.

The current ventilation system consists of four (4) separate gas fired, air handling units which supply fresh tempered air to the building. Due to the age and design of the gas fired units, they can occasionally omit a flue gas smell into the school causing concern for staff members. Although the levels are undetectable on a carbon monoxide monitor, it is still a foul odor that affects more sensitive people, which may result in headaches.

It is recommended that the four (4) gas fired, air handling units be removed and replaced with a fan coil unit that uses hot water with a glycol heat exchanger to heat the school, eliminating the flue gas smell and any chance of carbon monoxide build up within the building.

Along with the replacement of the four (4) air handling units, the boiler system would also have to be replaced in order to increase capacity to handle the extra heat load placed on them. Bertha Kennedy is also one of the few schools without an Automated Building Management System (ABMS) for heating and ventilation.

The modulators are dated and as the utilization of the school is only 66%, consideration should be given to removing all six of the old units and replacing them with 4 new ones. This would increase the utilization and bring more efficiencies.

In addition to the replacement of the mechanical/ventilation and electrical systems, the roof should be replaced as it is past its life expectancy and the school should be equipped with

sprinklers to meet code.

Lastly, exterior windows and doors, removal of the asbestos hallway flooring and replacement floor

The total estimated cost for these improvements is approximately \$3.4 Million. It is extremely unlikely that the division can support this magnitude of a project through IMR, as this would consume more than one year of IMR funding, leaving all other facilities with no funding at all.

In the last 5 years, the following IMR funds were expended on Bertha Kennedy School:

2014-2015	\$97,802
2015-2016	\$255,659
2016-2017	\$116,673
2017-2018	\$67,852
2018-2019	\$76,741
	\$614,727

If the project were approved, the Division would manage it by hiring an engineering consulting firm to draw up specifications and project costs and have the consultant tender and manage the project.

The following is a summary of school enrolment trends and the adjusted enrolment for the last five years:

	Funded ECS	1	2	3	4	5	6	Total K-12	Total 1-12	Severe ECS	Severe 1-12	*Net Capacity	Adjusted Enrolment	Utilization	Source
BK 2019-20	54	29	23	37	22	26	28	219	165	15	11	347	229	65.99%	Numbers according to GSACRD Finance
BK 2018-19	56	22	37	23	33	28	36	235	179	14	10	355	247	69.58%	Numbers according to Gov't of Alberta
BK 2017-18	40	37	21	35	23	35	33	224	184	17	7	340	250	73.53%	Numbers according to Gov't of Alberta
BK 2016-17	57	21	35	29	39	35	37	253	196	15	5	340	262	77.06%	Numbers according to Gov't of Alberta
BK 2015-16	44	32	24	40	33	32	46	251	207	13	4	340	263	77.35%	Numbers according to Gov't of Alberta
BK 2014-15	53	27	40	33	31	44	18	246	193	18	3	340	266	78.24%	Numbers according to Gov't of Alberta

Capital Plan Submission Year:	2021-2024
Capital Program:	School Facilities
Title:	Replacement of Legal School
Key Driver(s):	Environmental changes – Health & Safety/Downsizing/Functionality and Programming
Alberta Infrastructure Name:	Legal School
Location:	Legal
Cost:	TBD

The school is very under-utilized at 38% in 2019-2020. The school was built in 1952 with additions in 1958, 1973, 1984 and 1993.

The last facility audit was in 2018 and the facility condition index of **18.78%** indicates the school was in acceptable condition. However, the most recent Facility Audit Report does not accurately reflect the condition of the school. The mechanical and electrical systems are dated and well past their life expectancy. The mechanical/ventilation system, hot water heaters, boilers, air-handling units, heat exchangers, exhaust fans and humidifiers all require replacement.

The school, which is a two-storey structure, is not barrier free and although ramps have been added, they are not built to code. Generally, the washrooms are very dated. The main school boys and girls washrooms need a modernization with a cost of roughly \$200,000.

The administration office area does have views to outside and main entrance and is fairly large; however dated. The staff room is poorly located across the hall from the administration offices. The original administration area is on the second floor and is used as a resource area, which does not have barrier-free access. The library is located in the interior of the school, and although the space is in good condition, there are no windows or skylights.

Although the two wings on either side of the original 1952 core have the potential for modernization, the core itself is past its life expectancy and is in such a condition that it would be more feasible to demolish rather than modernize. This demolition would sever the east and west wings. It would be a costly, unrealistic expectation to demolish and rebuild the core in order to salvage these wings.

Although the school is under-utilized, enrollment is anticipated to remain stable and presently there is no other school within its vicinity. It is recommended that the jurisdiction considers building a 200-capacity replacement school and demolishes the existing facility. There is room on the site to accommodate a replacement school, therefore there would be no disruption to the school and no need to move students during construction.

Program requirements in support of a new, replacement school are:

- Age and size of the school;
- Overall, the school is very dated and does not provide many of the spaces required to

meet programming guidelines and requirements.

- A new, replacement school would be designed and built in accordance with Alberta Education's design standards and ensure appropriate modern spaces are available for staff and students to accommodate to-day's educational practices which require teaching and learning spaces to be flexible, adaptable and multi-purpose; moveable walls, informal teaching pods, group learning areas, creative studios and makerspace. As this is a rural school, it would also provide a place for the community to engage in life-long learning opportunities.

In the last 5 years, the following IMR funds were expended on the Legal School:

2014-2015	\$87,618
2015-2016	\$14,002
2016-2017	\$60,957
2017-2018	\$32,752
2018-2019	\$103,792
	\$299,121

If a replacement project is not approved, the Division will need to spend their limited IMR funds in the following areas:

- Washrooms (\$200K)
- Main heating plant that is roughly 40 years old and will need to be replaced in the next 5 years including associated piping (\$200,000).
- Major Repair of the roof in 5 years or so (\$200-300K).

Additionally, as a result of not being fully utilized, the Division will be foregoing \$50,750 in PO&M funding annually.

Legal School Enrolment Data and Utilization

	Funded ECS	1	2	3	4	5	6	7	8	9	Total K-12	Total 1-12	Severe ECS	Severe 1-12	*Net Capacity	Adjusted Enrolment	Utilization	Source
Legal 2019-20	25	15	13	18	12	23	11	16	10	11	154	129	7	14	460	176.5	38.37%	Numbers according to GSACRD Finance
Legal 2018-19	25	14	16	11	20	14	13	8	16	4	141	116	10	11	451	160.5	35.59%	Numbers according to Gov't of Alberta
Legal 2017-18	21	16	8	20	13	13	9	17	8	17	142	121	11	6	451	167	37.03%	Numbers according to Gov't of Alberta
Legal 2016-17	31	12	20	19	17	17	18	9	22	17	182	151	10	7	451	201	44.57%	Numbers according to Gov't of Alberta
Legal 2015-16	19	17	17	13	15	19	12	24	19	15	170	151	8	4	451	185	41.02%	Numbers according to Gov't of Alberta
Legal 2014-15	18	22	13	18	21	13	21	20	17	17	180	162	3	4	451	185	41.02%	Numbers according to Gov't of Alberta