

**PRAIRIE LAND REGIONAL DIVISION #25
Ten Year Facility Plan**



PRAIRIE LAND REGIONAL DIVISION #25

**Ten Year Facility Plan
2008 / 2018**

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School Jurisdiction Overview

Prairie Land Regional Division #25 (PLRD) is located in the southeastern part of the province and is a sparsely populated jurisdiction. In 1995 Prairie Land Regional Division #25 was regionalized, bringing together the districts of Rangeland, Berry Creek, Neutral Hills and Starland School Division. With Central Office located in Hanna, two hours east of Calgary, it is as long to travel from the eastern-most school in Altario to Central Office, as it is to travel from Central Office to Calgary, Red Deer or Medicine Hat. The population within the jurisdiction is very sparsely distributed. Out of a total population of less than 10,000 there are 1,367 students enrolled in 19 schools at September 30, 2008. Nine of these schools are on the colonies of the Hutterian Brethren, which house approximately 161 students. Of the 10 non-colony schools, six operate with a K-12 configuration; one operates a K-3; one operates a 4-12; one operates a 1-12 and one is an Outreach School.

Small School and Sparsity Issues

The established trend that reflects a decrease in student numbers over the foreseeable future is of concern to the PLRD Board. Additional sparsity funding in the Plant Operations and Maintenance (PO&M) and Transportation envelopes does provide some relief but is inadequate to properly maintain schools with declining enrolments. While our school utilization rates continue to decline most building costs are fixed, regardless of their student populations. With increasing costs for basic utilities, maintenance, custodial services and supplies current funding formulas are not adequate. Facility upgrades are currently funded from IMR (Infrastructure Maintenance and Renewal).

IMR (INFRASTRUCTURE MAINTENANCE AND RENEWAL)

IMR Funding is 50% enrolment, 24% age of buildings, 21% eligible school space, 3% geographic factors (RCPA), 2% other factors (i.e. non-refundable GST).

To further, exacerbate this problem is the lack of funding to right-size school facilities. This creates a "Catch 22" cycle impeding the Board's ability to increase utilization.

Divisional Utilization Study

In May 2005 the Prairie Land Regional Division #25 initiated a Divisional Utilization study. This study, undertaken by the Simera Strategy Group and Gibbs Cage Architects, was focused on student accommodation in each of the eight geographic sectors in the division. It is the goal of this study to review a number of ways to right-size schools and to recommend the most cost effective way to:

- a) Increase ability of the Division to access much needed capital funding; and

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- b) Maximize the ability of the Division to operate, maintain schools through maximizing grants and minimizing expenditures

Special emphasis will be placed on the ability of each facility to accommodate the Alberta Education program of studies while maximizing the efficiency of each facility by continuing to provide appropriately sized and located schools and programs for all students. The study did not include the ten schools operating on the Hutterite Colonies.

Program Components

Implementation of this project involves the following components:

1. [Analysis of Existing Programs and Services.](#)

This includes:

- Existing school programs (i.e. Provincially mandated programs, student capacity, grade configurations, etc.)
- Geographic location information for special needs students
- Complementary social and cultural programs provided by other agencies

2. [Existing Policy and Procedures Review](#)

This includes:

- Educational goals, policies and specifications (catchment area perimeters)
- Board policies (i.e. size of schools, grade configurations, location of schools, etc.)
- Boundary and Transportation Policies

3. [Demographic Review](#)

This is an analysis of the communities present demographic profile and a projection of its future character, where available. This will serve as a basis for identifying current and future educational needs within that community. Primary data used:

- Housing development history
- Housing Projections
- Student yield rate study
- Birth rate data, where available

4. [Enrolment Projections \(excluding ECS\)](#)

This includes:

- Actual and projected enrolments by grade, school, sector and division
- Historical enrolments – 5 years
- Enrolment projections – 3 years

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5. Projected Future Needs

Develop sector scenarios to accommodate future needs using:

- Alberta Infrastructure and Transportation Audit reports
- Capacity, enrolment, utilization, strategic location, condition and functionality
- Long term costs for status quo versus recommended options of facilities including the age of facilities
- Operating and maintenance costs, utilities, replacement and modernization costs
- Availability of land and services for new school sites, if required.
- Possible cost recovery for building and site sales
- Impact on existing operations (i.e. programs, facilities, transportation, administration, etc.)
- Relate school site location to locations of future students with transportation implications (cost, service and safety)
- Right sizing recommendations – priorities of need

The following funding mechanisms will be used to achieve Prairie Land Regional #25 goals.

Modernization Funding

1. Alberta Infrastructure's policy is to preserve viable schools. School viability is assessed based on enrolments, strategic location and economies of scale, functionality and condition as determined by facility audits.
2. Modernization funding is for preservation type projects that equal or exceed \$250,000 in total construction costs.
3. A modernization project is intended to renovate all or part of an existing school in order to:
 - a. Overcome major deficiencies throughout a building or section of a building, which threatens the health and safety of students and staff, including situations under the Alberta Safety Codes Act or other legislation;
 - b. Accommodate educational programs and integrate and deliver technology, including career and technology studies (CTS Equipment), associated with the modernization project;
 - c. Provide access and facilities for disabled persons;
 - d. Replace or upgrade building structural components, mechanical and electrical services and architectural finishes;
 - e. Support the concept of life long learning.

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4. For situations where a modernization project is estimated to cost more than 75% of a replacement facility, the school board may apply to Alberta Education for a replacement facility. Alberta Education is unwilling to fund modernization projects in schools that may be considered for closure over the short term. Alberta Education encourages school jurisdictions, over the long term, to strive towards a school, sector and system utilization rate of 85%.

Infrastructure Maintenance Program

IMR funding is, provided specifically to upgrade building components to meet health and safety requirements, municipal requirements, replacement worn building components, and modernization projects with a total construction (**costs of less than \$250,000**).

Plant Operations and Maintenance Funding

Alberta Education currently provides funding based on school enrolments. School jurisdictions with a high amount of square meters and low enrolments must strive to use the current plant operation and maintenance funding to maintain all schools, whether fully utilized or not.

New School Construction & Additions to Existing Schools Funding

The school board is eligible to apply for expansion funding when utilization within a sector reaches or exceeds 85% and continued sustained growth is a forecast, based on current and expected future enrolment.

A school board is eligible to apply for a new school when:

1. Additions to existing will not provide sufficient space to accommodate current and expected future enrollment in a sector.
2. When existing schools are not appropriately located in the geographic sector of the school jurisdiction to accommodate current and future expected enrolments.

School Facility Audits

To date Alberta Education has updated the facility audits at Altario, Berry Creek, Consort, Delia; Hanna Primary, J.C. Charyk, Morrin, Veteran, and Youngstown Schools.

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2008-09 Funding Levels

Infrastructure funding, in the form of IMR (Infrastructure Maintenance and Renewal) funding has been announced for 2008-09 Government fiscal year.

**APPENDIX B
SCHOOL SPACE ADEQUACY (UTILIZATION)**

School	2008-09 Enrollment Including ECS	Adjusted Area M2	Adjusted Rated Capacity	% Utilization
Altario	66	2,224.60	195	34%
Berry Creek	80	3,317.60	332	24%
Consort	255	4,385.60	467	59%
Delia	131	2,324.30	204	69%
Hanna Outreach	03			
Hanna Primary	131	3,735.80	433	33%
JC Charyk	355	8,081.50	934	45%
Morrin	214	3,090.50	327	55%
Veteran	68	1,486.90	141	42%
Youngstown	64	1,991.30	175	31%
	1367	30,638.10	3208	44%

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Altario School

Altario School offers a K-12 program in a fairly remote area of the province. The School serves students from the rural communities of Altario, Compeer and Kirriemuir.

Viability

Enrollment over the past eight years has decreased and according to the Simera Strategy Group Study, the projected enrollment will continue to decline over the next 10 years. As of September 2008 student enrollment was 66.

Because of the remoteness of the area, and Altario's large catchment area it is not possible to transport students to alternate locations within acceptable ride times.

The Facility

The original school, consisting of 1,000.1 square meters was, constructed in 1957; additions of 208.3 square meters in 1960; 365.2 square meters in 1964 and 579.0 square meters in 1989.

The 1957, 1960 and 1964 sections are constructed of masonry, wood frame, flat membrane roofs, and stucco exterior. The 1989 addition is of masonry construction, steel joists, steel deck and stucco exterior.

Space Adequacy

The existing area according to the Area Capacity and Utilization Report is excessive. The building has a rated capacity of 195 students, with a utilization rate of 32% as of September 2008.

Altario Capital Plan Detail (2008- 2011)

Portable CTS Facility

In the "Accountability" Pillar Overall Summary" that this Division received from Alberta Education our "Program of Studies" measure was rated as an overall "Issue". Since we have been conducting surveys of parents and students this Division has always been rated low with the respect to this measure. This Division has few students in a small number of schools and is wide spread geographically. Eight out of the nine schools are multi-graded. The possibility of using "economies of scale" does not exist in this Division like it does in most if not other Divisions in Alberta. Consequently it is very difficult to offer a reasonable level of optional course from the Provincial Program of studies other than the bare minimum. Immediately, providing this CTS unit will assist us in dealing with the "Issue" Prairie Land has.

Student Success will be enhanced as a direct result of the accessibility of the Portable CTS Facilities. Instead of expecting students to bear costs (social, family, and financial) of relocating for programming, the mobile training PORTABLE CTS FACILITY brings the training to them.

As identified in the Three Year Capital Plan the portable CTS Facility would serve Altario, Veteran and Youngstown.

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See below detailed breakdown costs;

1. Building site development
2. Project expenses
3. Furniture and CTS Equipment
4. Non-Refundable GST

Click on the web link for the CTS presentation: <http://www.bobster.shawbiz.ca/>

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Altario School

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. NEW FLOORING IN FOYER & CORRIDOR	IMR	\$30,576.00	2008/09
2. CHEMICAL CABINET UPGRADE	IMR	\$1,161.00	2008/09
3. PLUMBING FIXTURE UPGRADE	IMR	\$20,384.00	2008/09
4. SECURITY SYSTEMS	IMR	\$1,307.00	2008/09
5. EXTERIOR PAINTING UPGRADE	IMR	<u>\$2,103.00</u>	2008/09
TOTAL:		\$55,531.00	
6. NEW CARPET IN ADMIN OFFICES & LIBRARY	TOTAL: IMR	\$35,000.00	2009/10
7. DEMOLISH TEACHERAGE	TOTAL: Teacherage Revenue	\$15,000.00	2009/10
8. NEW FLOORING IN FOYER & CORRIDOR	IMR	\$24,477.00	2010/11
9. PAINT INTERIOR OF SCHOOL	IMR	<u>\$20,000.00</u>	2010/11
TOTAL:		\$44,477.00	
10. UPGRADE CHAULK BOARDS TO WHITE BOARDS	IMR	\$12,600.00	2011/12
11. UPGRADE CHANGE ROOMS	IMR	<u>\$4,140.00</u>	2011/12
TOTAL:		\$16,740.00	
12. REPLACE BLACKFLOW PREVENTION	IMR	\$1,600.00	2012/13
13. UPGRADE DDC CONTROL SYSTEM	IMR	<u>\$21,000.00</u>	2012/13
TOTAL:		\$22,600.00	
14. UPGRADE MEDIA FILTER TO AI STANDARDS	TOTAL: IMR	\$11,235.00	2013/14
15. RETROFIT WATER SUPPLY TO GLYCOL (COILS)	TOTAL: IMR	\$28,875.00	2014/15
16. REPLACE HUMIDIFIERS	TOTAL: IMR	\$42,800.00	2015/16
17. UGRADE PNEUMATIC CONTROLS	TOTAL: IMR	\$32,100.00	2016/17
18. UPGRADE EXTERIOR LIGHTING	IMR	\$6,420.00	2017/18
19. UPGRADE FOOD SERVICES LAB	IMR	<u>\$10,500.00</u>	2017/18
TOTAL:		\$16,920.00	
ALTARIO TOTAL		\$321,278.00	

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Berry Creek Community School

Berry Creek Community School, with a K-12 configuration is located in the hamlet of Cessford. The Berry Creek School was constructed or built in 1995.

Viability

Over the past eight years, the student enrollment has decreased from 132 to 80 in September 2008.

Berry Creek Community School has a huge catchment area. Because of the remoteness of the area it would not be possible to transport students to alternate locations within acceptable ride times.

The Facility

The Berry Creek School, 3,317.6 square meters, was constructed or built of non-combustible masonry and steel construction, sprinkled with a flat membrane roof and brick exterior.

Space Adequacy

The existing area according to the Area Capacity and Utilization Report is excessive. The building has a rated capacity of 351 students with a current utilization rate of 22% as of September 2008.

BERRY CREEK COMMUNITY SCHOOL

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. HEATING UPGRADE	IMR	\$30,576.00	2008/09
2. FLOORING UPGRADE	IMR	\$15,288.00	2008/09
TOTAL:		\$45,864.00	
3. PNEUMATIC CONTROL UPGRADE	IMR	\$20,000.00	2009/10
4. HEAT PUMP UPGRADE	IMR	\$25,000.00	2009/10
TOTAL:		\$45,000.00	
5. REPLACE STARTER CONTROL CTR	IMR	\$13,000.00	2010/11
TOTAL:		\$40,000.00	
6. UPGRADE TELECENTER	IMR	\$16,800.00	2011/12
TOTAL:		\$8,400.00	
7. COOLING TOWER UPGRADE	IMR	\$21,000.00	2012/13
TOTAL:		\$4,725.00	
8. STEAM BOILER UPGRADE	IMR	\$6,300.00	2013/14
TOTAL:		\$9,450.00	
9 WASHROOM FIXTURE UPGRADE	IMR	\$4,725.00	2014/15
TOTAL:		\$6,300.00	
10. WET WELL UPGRADE	IMR	\$9,450.00	2015/16
TOTAL:		\$21,000.00	
11. ROOF TOP FAN UPGRADE	IMR	\$4,725.00	2016/17
TOTAL:		\$9,450.00	
12. EXT. DOOR HARDWARE UPGRADE	IMR	\$21,000.00	2017/18
TOTAL:		\$210,539.00	
BERRY CREEK TOTAL		\$210,539.00	

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Consort School

Consort School is located in the town of Consort and serves K-12 students from the town of Consort and surrounding areas. High School students are bussed from Veteran to attend Consort as Veteran is only a K-9 School.

Viability

Over the past eight year's the student enrollment has decreased from 306 to 255 as of September 2008.

The Facility

The original school, 1,323.1 square meters, was constructed in 1958, and addition of 953.5 square meters in 1966 and an addition of 2,109.0 square meters in 1993 were constructed.

The 1958 school is constructed of masonry and steel, flat membrane roof and brick and stucco exterior; 1966 is constructed of masonry and steel, and flat membrane roof; and 1993 of masonry and steel, flat membrane roof and brick and stucco exterior.

Space Adequacy

The existing area according to the Area Capacity and Utilization Report is excessive. The building has a rated capacity of 467students, with a net utilization rate in the year 2008/09 of 55%.

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CONSORT SCHOOL

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. PLUMBING FIXTURE UPGRADE	IMR	\$35,672.00	2008/09
2. REPLACE HALLWAY FLOORING	IMR	\$40,768.00	2008/09
3. CLASSROOM FLOORING UPGRADE	IMR	\$40,000.00	2008/09
4. BOILER UPGRADES	IMR	\$38,730.00	2008/09
5. CHEMICAL CABINET UPGRADE	IMR	\$785.00	2008/09
6. GYM FLOORING/RESAND	IMR	<u>\$10,192.00</u>	2008/09
TOTAL:		\$166,147.00	
7. CLASSROOM FLOORING UPGRADE	IMR	\$35,672.00	2009/10
8. REPLACE THERMALLY BROKEN SEALED UNITS	IMR	<u>\$30,000.00</u>	2009/10
TOTAL:		\$65,672.00	
9. UPGRADE DDC CONTROL SYSTEM	IMR	\$30,000.00	2010/11
TOTAL:			
10. HUMIDIFICATION UPGRADE	IMR	\$21,000.00	2011/12
TOTAL:			
11. REPLACE CARPET THEATRE	IMR	\$42,000.00	2012/13
TOTAL:			
12. UPGRADE EMERG LIGHTING / EXITS	IMR	\$27,500.00	2013/14
TOTAL:			
13. UPGRADE TELECENTER	IMR	\$40,000.00	2014/15
TOTAL:			
14. DOOR HARDWARE UPGRADE	IMR	\$32,000.00	2015/16
TOTAL:			
15. SEALED WINDOW REPLACEMENTS	IMR	\$42,000.00	2016/17
TOTAL:			
16. ROOFING UPGRADE	IMR	\$120,000.00	2017/18
TOTAL:			
CONSORT TOTAL		\$586,319.00	

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Delia School

Delia School is a K-12 School serving the town of Delia and surrounding area.

Viability

Over the past eight year's the student enrollment has decreased from 182 to 131 in September 2008.

The Facility

A 791.4 square meter school was constructed in 1956, additions of 379.5 square meters in 1959; 312.7 square meters in 1969; 372.63 square meters in 1975; 51.5 square meters in 1983; 468 square meters in 1985 and a student hub of approximately 75 square meters in 1993.

The school is constructed of masonry; wood frame and steel, membrane flat roof and stucco exterior.

Space Adequacy

The existing area according to the Area Capacity Utilization Report is insufficient. The building has a rated capacity of 204 students, with a net utilization rate in the year 2008/09 of 61%.

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Delia School

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. UPGRADE STORAGE LAB	IMR	\$4,077.00	2008/09
2. CTS CONCRETE PAD	IMR	\$30,576.00	2008/09
3. SECURITY SYSTEMS	IMR	\$1,128.00	2008/09
4. MECHANICAL UPGRADE	IMR	\$10,020.00	2008/09
5. LIBRARY FLOORING UPGRADE	IMR	\$10,192.00	2008/09
6. SITE IMPROVEMENTS LANDSCAPING	IMR	\$25,480.00	2008/09
7. UNIT HEATERS / BOOT ROOM / HALLWAY	IMR	<u>\$9,173.00</u>	2008/09
TOTAL:		\$90,646.00	
8. PLUMBING RAIN WATER	IMR	\$16,050.00	2009/10
9. REPLACE CLASSROOM DOORS	IMR	\$15,750.00	2009/10
10. REPLACE #2 BOILER BASEMENT HEATING	IMR	\$20,000.00	2009/10
11. UPGRADE SOUTH ROOF TOP AIR MAKEUP	IMR	<u>\$20,000.00</u>	2009/10
TOTAL:		\$71,800.00	
12. REPLACE STARTERS IN CONTROL CENTRE	IMR	\$7,000.00	2010/11
13. UPGRADE HEATING PUMPS BASEMENT	IMR	\$10,000.00	2010/11
14. UPGRADE ELETRICAL PANELS / FIRE	IMR	<u>\$26,750.00</u>	2010/11
TOTAL:		\$43,750.00	
15. NEW GYM DOORS / HARDWARE	TOTAL: IMR	\$9,500.00	2011/12
16. UPGRADE DDC CONTROL SYSTEM	TOTAL: IMR	\$25,000.00	2012/13
17 UPGRADE SEALED UNITS	TOTAL: IMR	\$40,000.00	2014/15
18 NEW WINDOWS GYM	TOTAL: IMR	\$9,280.00	2015/16
19 CLASSROOM DOOR HARDWARE	TOTAL: IMR	\$22,000.00	2016/17
20 MAIN BOILER REPLACEMENT	TOTAL: IMR	\$74,200.00	2017/18
DELIA TOTAL		\$386,176.00	

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Hanna Primary School

Hanna Primary is a K-3 school located in the town of Hanna. It draws its students from the town itself and surrounding communities.

Viability

Over the past eight year's the student enrollment has decreased from 184 to 131 as of September 2008.

The Facility

The original school of, 1,414.4 square meters, was constructed in 1928 and added to in 1958; 572.4 square meters; 1964 – 1,670.3 square meters and in 1982 – 78.65 square meters.

The 1928 school is constructed with brick masonry, steel beams, laminated timber floors, and flat membrane roof. The 1958 school construction is masonry bearing walls, steel joists, wood deck, stucco and metal exterior; 1964 school construction, masonry bearing walls, floor and roof structure undetermined, membrane flat roof, exposed concrete block and brick exterior; 1982 construction, wood and frame construction, membrane flat roof and stucco exterior.

The 1928 building has not been upgraded except for a basement classroom, upgraded in 1981 and boys change area added in the basement in 1985; 1964 school, the administration area was renovated in 1983; the girls change rooms were modernized in 1989 and industrial arts converted to a library and computer lab in 1999.

Space Adequacy

The existing area according to the Area Capacity and Utilization Report is excessive. The building has a rated capacity of 433 student's, with a utilization rate in the year 2008/09 of 27%.

PLRD 3-Year Facility Plan

PLRD has requested a major retrofit or reconstruction of Hanna Primary School in 2003-04. (Request has been put on hold).

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Hanna Primary School:

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. REPLACE BOOT RACKS	IMR	\$5,096.00	2008/09
2. UPGRADE TELECENTER / PHONE SYSTEM	IMR	\$30,576.00	2008/09
3. ADMIN / STAFF / UPGRADE	IMR	\$10,192.00	2008/09
4. BUILDING ENVELOPE UPGRADE	IMR	<u>\$25,480.00</u>	2008/09
TOTAL:		\$71,344.00	
5. REPLACE LIBRARY FLOORING	IMR	\$15,000.00	2009/10
6. REPLACE ROOFING 1928	IMR	\$45,000.00	2009/10
7. INSTALL BACK UP BOILER /1964	IMR	<u>\$60,000.00</u>	2009/10
TOTAL:		\$120,000.00	
8. ELECTRICAL RETROFIT	IMR	\$211,600.00	2010/11
9. UPGRADE WINDOWS	IMR	\$160,000.00	2011/12
10 REPLACE DOORS AND HARDWARE	IMR	\$35,500.00	2012/13
11 REPLACE FIRE DOORS	IMR	\$15,000.00	2013/14
12. REPLACE CLASSROOM FLOORING	IMR	\$70,000.00	2014/15
13 MILL WORK UPGRADE	IMR	\$60,000.00	2015/16
14.HANDICAP ACCESS	IMR	\$60,000.00	2016/17
15.SUSPENDEED CEILING INSTALL	IMR	\$40,000.00	2017/18
HANNA PRIMARY TOTAL		\$843,444.00	

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JC Charyk School

J.C. Charyk School, the largest in the jurisdiction, serves grades 4-12 students from the Town of Hanna and surrounding area.

Viability

While enrolment at J.C. Charyk School is declining, the school will remain an integral part of the PLRD jurisdiction over the long term. Over the past eight year's the student population has decreased from 547 to 355 as of September 2008.

The Facility

The original School, 4,031.5 square meters, built in 1967 and an addition 4,050 square meters added in 1993.

The 1967 School is constructed of combustible and non-combustible construction with masonry walls, laminated beams, wood framing, steel trusses, steel decking, membrane roof and brick exteriors.

Space Adequacy

The existing area according to the Area Capacity and Utilization Report is excessive. The building has a rated capacity of 934 students, with a utilization rate of 43 % as of September 2008.

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J.C. Charyk School:

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. UPGRADE CHEMICAL LAB STORAGE	IMR	\$2,168.00	2008/09
2. LIBRARY FLOORING UPGRADE / STAGE	IMR	\$35,672.00	2008/09
3. SECURITY SYSTEMS	IMR	\$2,316.00	2008/09
4. UPGRADE HEATING CAPACITY	IMR	<u>\$276,460.00</u>	2008/09
TOTAL:		\$316,616.00	
5. UPGRADE DDC CONTROL SYSTEM	IMR	\$36,750.00	2009/10
6. REPLACE ALUMINUM WINDOWS	IMR	<u>\$105,000.00</u>	2009/10
TOTAL:		\$141,750.00	
7. SOUTH END BUS LANE / SIDEWALK	IMR	\$10,192.00	2010/11
8. COMPRESSOR & AIR DRYER UPGRADE	IMR	\$4,000.00	2010/11
9. NEW SIDEWALK WEST ENTRANCE	IMR	\$35,000.00	2010/11
10. SAND GYM FLOOR	IMR	<u>\$40,000.00</u>	2010/11
TOTAL:		\$89,192.00	
11. REPLACE BATHROOM PARTITIONS	IMR	\$15,000.00	2011/12
12. REPLACE NEW GYM STAGE FOLDING DOORS	IMR	\$20,000.00	2011/12
13. REPLACE PROFILED SIDING	IMR	<u>\$10,000.00</u>	2011/12
TOTAL:		\$45,000.00	
14. FAILING JOINT SEALERS AT CONTROL JOINTS	IMR	\$20,000.00	2012/13
15. UPGRADE ROOF DRAINS	IMR	\$3,500.00	2012/13
16. NEW SEALS FOR ADMIN AREA SKYLIGHTS	IMR	<u>\$3,000.00</u>	2012/13
TOTAL:		\$26,500.00	
17. REPLACE TELEMEDIA CENTER	IMR	\$60,000.00	2013/14
18. REPLACE CLASSROOM DOORS 1967	IMR	<u>\$19,000.00</u>	2013/14
TOTAL:		\$79,000.00	
19. REPLACE WOOD FIRE DOORS WITH METAL	IMR	\$7,000.00	2014/15
20. INSTALL T-BAR CEILING HALLWAYS / LIGHTS	IMR	<u>\$90,000.00</u>	2014/15
TOTAL:		\$97,000.00	
21. INSTALL STAIR TREADS SOUTH GYM	IMR	\$7,000.00	2015/16
22. REPLACE QUARRY TILES SOUTH SHOWERS	IMR	\$16,000.00	2015/16
23. REPLACE DAMAGED ENTRANCE TILES	IMR	<u>\$5,000.00</u>	2015/16
TOTAL:		\$28,000.00	
24. BLACKFLOW PREVENTION	IMR	\$6,500.00	2016/17
25. UPGRADE HEATING COILS IN AIR UNITS	IMR	<u>\$40,000.00</u>	2016/17
TOTAL:		\$46,500.00	
26. UPGRADE ELECTRIC PANELS 1967 WING	IMR	\$60,000.00	2017/18
27. UPGRADE MILLWORK	IMR	<u>\$45,000.00</u>	2017/18
TOTAL:		\$105,000.00	
J.C.CHARYK TOTAL		\$974,558.00	

PRAIRIE LAND REGIONAL DIVISION #25 Ten Year Facility Plan

Morrin School

Morrin School is located in Morrin and serves a K-12 student population from the Town of Morrin and surrounding area.

Viability

Over the past eight years the student population has decreased from 258 to a projected 214 in September of 2008.

The Facility

The original two story school, 884.7 square meters was constructed in 1950; a two story addition, 1,014.5 square meters in 1957; a single story addition, 280 square meters in 1978, a two story addition, 2,152 square meters in 1988 and a second story addition in 1994.

The 1950 original building is of wood frame construction, flat roof and stucco exterior, 1957, 1978, 1994 additions are of wood frame construction, flat roof and stucco exterior.

In 1988, the 1950 and 1957 buildings were modernized.

Space Adequacy

The existing area according to the Area Capacity and Utilization Report is excessive. The building has a rated capacity of 326 students, with a net utilization rate in the year 2008/09 of 53%.

**PRAIRIE LAND REGIONAL DIVISION #25
Ten Year Facility Plan**

Morrin School:

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. CTS CONCRETE PAD	IMR	\$30,576.00	2008/09
3. ELECTRICAL UPGRADE	IMR	\$9,666.00	2008/09
4. PLUMBING FIXTURE UPGRADE	IMR	\$30,179.00	2008/09
5. HEATING UPGRADE	IMR	\$10,192.00	2008/09
TOTAL:		\$80,613.00	
6. SOUTH SETTLEMENT CLASS ROOM REPAIRS	IMR	\$6,420.00	2009/10
7. REPLACE 330 m2 ROOFING	IMR	\$32,675.00	2009/10
TOTAL:		\$39,095.00	
8. REPLACE DOORS AND HARDWARE	IMR	\$30,000.00	2010/11
9. REPLACE WATER TANK MIXING VALVE	IMR	\$12,000.00	2010/11
10. REPLACE PNEUMATIC 3-WAY VALVES	IMR	\$4,000.00	2010/11
TOTAL:		\$46,000.00	
11. UPGRADE D.D.C CONTROL SYSTEM	IMR	\$25,000.00	2011/12
12. UPGRADE FIRE ALARM PANEL	IMR	\$32,000.00	2011/12
TOTAL:		\$57,000.00	
13. UPGRADE BOYS / GIRLS SHOWERS	IMR	\$12,840.00	2012/13
14. WET WELL UPGRADES	IMR	\$20,900.00	2012/13
TOTAL:		\$33,740.00	
15. NEW HEATING PUMPS	IMR	\$13,700.00	2013/14
16. INSTALL HUMIDIFICATION UNITS	IMR	\$63,500.00	2013/14
TOTAL:		\$77,200.00	
17. BARRIER-FREE OPERATORS	TOTAL:	IMR \$4,745.00	2014/15
18. UPGRADE MILLWORK	TOTAL:	IMR \$55,300.00	2015/16
19. REPLACE AIR DRYER	TOTAL:	IMR \$8,000.00	2016/17
20. UPGRADE ROOFTOP AIR HANDLERS	TOTAL:	IMR \$60,000.00	2017/18
MORRIN TOTAL		\$461,693.00	

PRAIRIE LAND REGIONAL DIVISION #25 Ten Year Facility Plan

Veteran School

Veteran School serves K-9 students from the town of Veteran and surrounding area. Grades 10-12 attend Consort School

Viability

Over the past eight years the student population of the Veteran School has been declining and the projected enrolments identify that this trend will continue. While the catchment area is not as large as in other PLRD schools, ride times to an alternate site would be considered excessive for young students.

The Facility

The original school 1,486.9 square meters was constructed in 1957 and an addition of 111.0 square meters was added in 1994.

The 1957 school is constructed of masonry walls, steel joists, laminated beam, membrane roof, exposed block, wood siding and stucco exterior.

Prairie Land Regional Division has requested for capitol funding for major reconstruction of the Veteran School but because of the low utilization the request has not been successful to date. The division will continue to resubmit the request to Alberta Infrastructure.

Space Adequacy

The existing area according to the Area Capacity and Utilization Report is excessive. The building has a rated capacity of 143 students with a net utilization rate in the year 2008/09 of 36%.

PLRD 3-Year Facility Plan

PLRD has requested a major reconstruction of Veteran School in 2004-05 (Request on hold).

**PRAIRIE LAND REGIONAL DIVISION #25
Ten Year Facility Plan**

Veteran School:

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. FLOORING UPGRADE / HALLWAYS	IMR	\$20,384.00	2008/09
2. HEATING UPGRADE	IMR	\$4,586.00	2008/09
3. WORKROOM UPGRADE	IMR	<u>\$10,192.00</u>	2008/09
TOTAL:		\$35,162.00	
4. SCIENCE CLASSROOM UPGRADE	IMR	\$10,058.00	2009/10
5. COMPLETE ELECTRICAL RETROFIT	IMR	\$160,000.00	2010/11
6. INSTALL FIRE RATED CEILING	IMR	\$61,000.00	2011/12
7. UPGRADE EXIT DOORS	IMR	\$20,000.00	2012/13
8. DOORS / HARDWARE CLASSROOMS	IMR	\$12,000.00	2013/14
9. BOILER UPGRADES	IMR	\$60,000.00	2014/15
10. CLASSROOM MILLWORK UPGRADE	IMR	\$22,000.00	2015/16
11. REPLACE EXISTING FURNACES	IMR	<u>\$6,800.00</u>	2015/16
TOTAL:		\$28,800.00	
12. RETROFIT EXISTING PORTABLES	IMR	\$90,000.00	2016/17
13. INSTALL HANDICAP ACCESS	IMR	\$51,000.00	2017/18
VETERAN TOTAL		\$528,020.00	

PRAIRIE LAND REGIONAL DIVISION #25 Ten Year Facility Plan

Youngstown School

Youngstown School serves grades 1-12 students from the Town of Youngstown and surrounding communities.

Viability

Over the past eight years, student enrollment has declined and according to the Simera Strategy Group Utilization Study, enrollments will continue to decline. As of September, 2008 student enrollment numbers were 64.

Facility

The original building, of 608.2 square meters was constructed in 1956; additions of 93.3 square meters in 1958; 213.3 square meters in 1960; 1,020.8 square meters in 1972; 16.0 square meters in 1975; 53.93 square meters in 1987 and 40 more or less square meters with date unknown.

The 1956 school was constructed of concrete block, steel trusses, wood joists and flat membrane roof. The 1958, 1960, 1997, and 1987 additions are of concrete block construction.

The 1972 school is of concrete block construction, flat membrane roof and exterior brick.

Space Adequacy

The existing area according to the Area Capacity and Utilization Report is excessive. The building has a rated capacity of 175 students with a utilization rate in the year 2008/09 of 30%.

**PRAIRIE LAND REGIONAL DIVISION #25
Ten Year Facility Plan**

Youngstown School:

DESCRIPTION	FUNDING	BUDGET	PLAN YEAR
1. CLASSROOM UNIT HEATER UPGRADES	IMR	\$37,710.00	2008/09
2. BUILDING ENVELOPE UPGRADE	IMR	\$20,384.00	2008/09
3. BATHROOM FIXTURE UPGRADE	IMR	\$15,288.00	2008/09
4. UPGRADE CHEMICAL LAB STORAGE	IMR	\$1,102.00	2008/09
5. SECURITY SYSTEMS	IMR	<u>\$1,861.00</u>	2008/09
TOTAL:		\$76,345.00	
6. EXTERIOR PAINTING	IMR	\$10,000.00	2009/10
7. ELEM WING WINDOW UPGRADE	IMR	\$30,000.00	2009/10
8. UPGRADE DDC CONTROL SYSTEM	IMR	<u>\$20,458.00</u>	2009/10
TOTAL:		\$60,458.00	
9. HALLWAY FLOORING	IMR	\$44,461.00	2010/11
10. REPAIR BASEMENT BOILER WALLS	IMR	\$20,000.00	2011/12
11. FIRESTOP MECHANICAL ROOM ROOF	IMR	<u>\$5,000.00</u>	2011/12
TOTAL:		\$25,000.00	
12. REPLACE WOODEN PANELS 1972 SECTION	IMR	\$25,000.00	2012/13
13. REPLACE GYM ROOFING	IMR	<u>\$40,000.00</u>	2012/13
TOTAL:		\$65,000.00	
14. REPLACE TOILET PARTITIONS	IMR	\$8,000.00	2013/14
15. UPGRADE GYM / STAGE	IMR	<u>\$40,000.00</u>	2013/14
TOTAL:		\$48,000.00	
16. CARPETS / LIB / STAFF / OFFICE	IMR	\$35,000.00	2014/15
17. UPGRADE HEATING 1956 SECTION	IMR	\$32,000.00	2015/16
18. UPGRADE SMOKE DETECTORS 1972 WING	IMR	<u>\$4,000.00</u>	2015/16
TOTAL:		\$36,000.00	
19. REPLACE STAGE CURTAINS	IMR	\$18,000.00	2016/17
20. UPGRADE FIRE SEPARATIONS	IMR	<u>\$35,000.00</u>	2016/17
TOTAL:		\$53,000.00	
21. UPGRADE D.D.C SYSTEM	IMR	\$30,000.00	2017/18
22. UPGRADE ELECTRICAL CONTROL PANELS	IMR	<u>\$15,000.00</u>	2017/18
TOTAL:		\$45,000.00	
YOUNGSTOWN TOTAL		\$488,264.00	