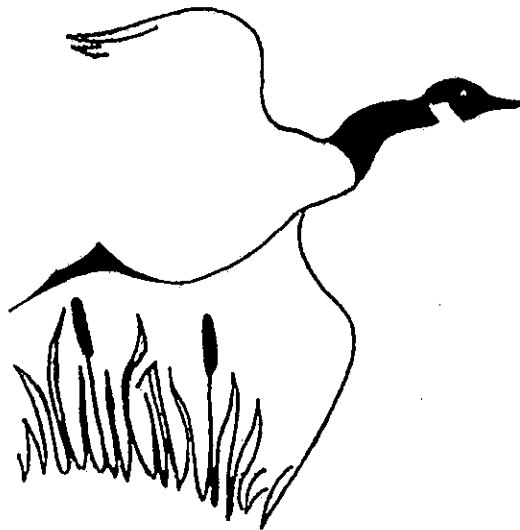


THREE YEAR CAPITAL PLAN

(2009 – 2012)

for

FORT VERMILION SCHOOL DIVISION NO. 52



Jeff Perry, Secretary-Treasurer
May 27, 2008

FORT VERMILION SCHOOL DIVISION NO. 52

THREE YEAR CAPITAL PLAN 2009 – 2012

Identified Project

Priority

Modernization and Expansion:

High Level Public School Skills Centre (High Level, AB)

- **Create a school CTS/adult education skills centre**
- Add space to and improve the existing HLPS CTS and equipment providing enhanced instruction to meet the needs of not only the students attending HLPS but also the adult community and neighboring First Nations.

1

Modernization and Expansion:

Fort Vermilion Public School CTS Lab modernization and enhancement (Fort Vermilion, AB)

- Add space to and improve the current condition of the FVPS CTS Lab and Equipment.

2

Steel Framed Modular Units

Steel Framed Modular Units: St. Mary's Elementary School

- Replace four existing older portables with four modular units.

3

Steel Framed Modular Units: Fort Vermilion Public School

- Replace two existing older attached portables with two attached modular units.

4

Steel Framed Modular Units: Ridgeview Central School

- Replace the existing two older portables with three steel framed modular units attached to the school building.

5

Steel Framed Modular Units: Zama City School

- Replace two existing older attached portables with two attached modular units.

6

Steel Framed Modular Unit: Sand Hills Elementary School

- The addition of one steel frame modular unit to the existing ten to deal with high enrolment pressure.

7

Steel Framed Modular Unit: Blue Hills Community School

- Replace existing older detached portable with attached modular unit.

8

Steel Framed Modular Units: Rainbow Lake School

- Replace four existing older portables with four steel framed modular units attached to the school building.

9

Modernization:
St. Mary's Elementary School (Fort Vermilion, AB)

- Convert the existing change rooms into a classroom.

10

1. HIGH LEVEL PUBLIC SCHOOL – Modernization and Expansion

Request: Add space to and improve the current conditions of the HLPS CTS Lab.

Educational Purpose: The FVSD agrees with the Alberta Government in stating that career and technology studies develop skills that students can apply in daily living now and in the future; allow students to investigate career options and make effective career choices; permit students to use technology (processes, tools and techniques) effectively and efficiently; encourages students to apply and reinforce learnings developed in other subject areas; and prepare them for entry into the workplace or further learning.

The area of High Level has need for individuals with skills that can be developed in an enhanced CTS lab especially in the trade's area. The improvements and addition of space will provide a greater opportunity for students to develop these skills necessary to be successful. The project will also enhance the programming offered to the students. A priority of the FVSD is high school completion and we see an enhancement to the CTS facilities as a significant asset in increasing the amount of students choosing to stay in school versus moving into the work force before graduation.

The Minister of Advanced Education, the Honorable Doug Horner attended a meeting in High Level where he encouraged a partnership between the Fort Vermilion School Division and Nait to provide a better solution for the education in the skills area. Minister Horner led a discussion of a skills center located at the local school that could be used during the day for High School students and the evenings for adult education. Some of the benefits discussed were that the two ministries could positively impact their goals and responsibilities while sharing resources. We feel that this is a great opportunity to enhance our ability to impact high school completion as well as give those students a better opportunity to be successful contributing citizens once they leave our schools, as they will not have to leave the community to continue their education. Another benefit of the skills center would be a smoother transition into post secondary courses.

Our discussions with the Dene Tha First Nation regarding such a facility has them very intrigued and supportive to this idea. The new Minister of Aboriginal Affairs, the Honorable Gene Zwozdesky has publically recognized the importance of education in the First Nation communities and is looking for creative and innovative ways to positively impact the education of aboriginal students. We believe this facility will benefit all First Nation communities in the north.

We currently are putting together a blue print of what this facility might look like.

Cost Structure: Appendix A

2. FORT VERMILION PUBLIC SCHOOL – Modernization and Expansion

Request: Add space to and improve the current condition of the FVPS CTS Lab.

Educational Purpose: As mentioned earlier the FVSD agrees with the Alberta Government in stating that career and technology studies develop skills that students can apply in daily living now and in the future; allow students to investigate career options and make effective career choices; permit students to use technology (processes, tools and techniques) effectively and efficiently; encourages students to apply and reinforce learnings developed in other subject areas; and prepare them for entry into the workplace or further learning. The area of Fort Vermilion has need for individuals with skills that can be developed in an enhanced CTS lab especially in the trade's area. The improvements and addition of space will provide a greater opportunity for students to develop these skills necessary to be successful. The project will also enhance the programming offered to the students.

A priority of the FVSD is high school completion and we see an enhancement to the CTS facilities as a significant asset in increasing the amount of students choosing to stay in school versus moving into the work force before graduation. We also believe the approval of this project will create a smooth transition between secondary and post secondary education especially if the High Level Skills Center is approved.

Cost Structure: Appendix B

3. to 9. STEEL FRAMED MODULAR UNITS

The Fort Vermilion School Division is happy with the approval of steel frame modular units that have been approved and installed into our division. The board sees the need to follow the movement of Alberta Education in moving towards these more durable modular classroom units that will provide a positive learning environment, and safe and healthy instructional space for students. In addition these units are an upgrade from the many older portables that are located throughout the division. The request for modular space is listed on pages 2 and 3 in the order of priority for the division. The cost structure varies the number of units requested and the size of a link that will be required. As such the cost structure will be provided upon request.

10. ST. MARY'S ELEMENTARY SCHOOL – Modernization

Request: Convert the existing change rooms into a classroom.

Educational Purpose: Provide adequate space to enable the ability to offer additional early intervention programs. This also takes advantage of space that is currently not being used.

Cost Structure: Appendix C

Appendix A

**High Level Public School
Preservation and Expansion - CTS**

	<u>Sq Meters</u>	<u>Unit Rate</u>			
Capital Project (Grades 7-12)					
Modernization	346.60	\$2,214.00	767,372		
Expansion	350.00	\$2,214.00	<u>774,900</u>		
			1,542,272		
			<u>Project Value</u>	<u>Factor</u>	
Consulting Fees					
Modernization			767,372	12.52%	96,074
Expansion			774,900	9.60%	<u>74,390</u>
					170,464
Project Expenses					
Modernization			767,372	2.0%	15,347
Expansion			774,900	2.0%	<u>15,497</u>
					30,844
Furniture and Equipment					
CTS Equipment					200,000
Modernization			767,372	4.0%	30,695
Expansion			774,900	8.0%	<u>61,992</u>
					292,687
					2,036,268
				Net GST Cost (1.6%)	<u>32,580</u>
				Total Capital Project	<u><u>2,068,848</u></u>

It is recognized that this is an estimate using the rates provided by Alberta Education and that cost escalations occur over time.

Appendix B

**Fort Vermilion Public School
Preservation and Expansion - CTS**

	<u>Sq Meters</u>	<u>Unit Rate</u>			
Capital Project					
Modernization	400.00	\$2,214.00			885,600
Expansion	250.00	\$2,214.00			<u>553,500</u>
					1,439,100
		<u>Project Value</u>	<u>Factor</u>		
Consulting Fees					
Modernization		885,600	12.52%	110,876	
Expansion		553,500	9.60%	<u>53,136</u>	164,012
Project Expenses					
Modernization		885,600	2.0%	17,712	
Expansion		553,500	2.0%	<u>11,069</u>	28,781
Furniture and Equipment					
CTS Equipment				200,000	
Modernization		885,600	4.0%	35,424	
Expansion		553,500	8.0%	<u>44,280</u>	279,704
					1,911,597
					Net GST Cost (1.60%) <u>30,586</u>
					Total Capital Project <u><u>1,942,183</u></u>

It is recognized that this is an estimate using the rates provided by Alberta Education and that cost escalations occur over time.

Appendix C

**St. Mary's Elementary School
Change Room conversion to Classroom**

School Capacity = 250 (K-3)

	<u>Sq Meters</u>	<u>Unit Rate</u>		
Capital Project				
Modernization (65% of unit cost)	86	\$2,090	65%	116,831
		<u>Project Value</u>	<u>Factor</u>	
Consulting Fees		116,831	10.00%	11,683
Project Expenses		116,831	2.0%	2,337
Furniture and Equipment		116,831	9.0%	<u>10,515</u>
				141,366
		Net GST Cost (1.6%)		<u>2,262</u>
		Total Capital Project		<u><u>143,627</u></u>

It is recognized that this is an estimate using the rates provided by Alberta Education and that cost escalations occur over time.