

Medicine Hat Catholic Board of Education

3-Year Capital Plan (2022-2025)

10-Year Planning Priorities (2022-2031)



**Medicine Hat Catholic
Board of Education**

Presented: March 08, 2022
Approved by the Board of Trustees: March 08, 2022

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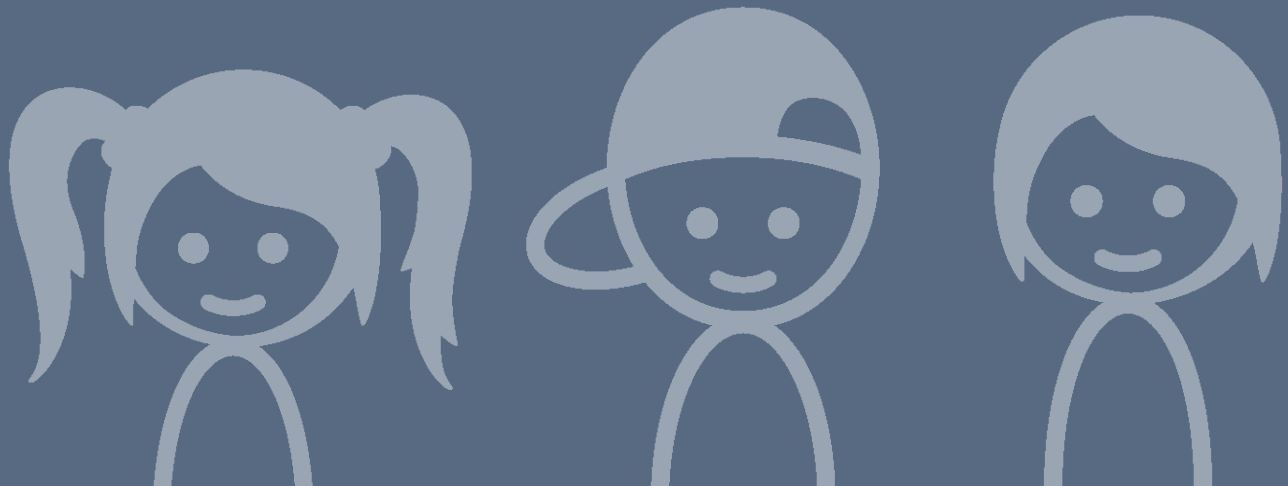
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A. RECOMMENDATIONS ON PRIORITIZATION

FWBA Architects have been working on behalf of the Medicine Hat Catholic Board of Education on the preparation of 3-Year and 10-Year Capital Planning documents to guide the development of school facilities within the district over the next decade.

Guiding Principles

This process has been informed by set of Guiding Principles which have been agreed with the administration of MHCBE, and are as follows:

- **The enhancement of learning environments across facilities for MHCBE students, teachers, staff, parents, and communities at large;**
- **The incorporation of 21st Century Learning, and Inspiring Education Mandate principles into consideration of any proposed facility modernizations;**
- **Facilities with a Facility Condition Index (FCI) approaching, or greater than, 20% will be considered to be of prime importance;**
- **Facilities with an Area Capacity Utilization (ACU), or projected ACU, of less than 60% will be considered to be of prime importance;**

In understanding of other pressures that are current realities for MHCBE, where possible, recommendations will be made for facilities that could be modernized and right-sized by the school district in order to reduce Operations and Maintenance (O&M), and Infrastructure Maintenance and Renewal (IMR) expenditures, as well as allowing for reduction of district wide school administration costs. Reductions in costs in these areas will improve the ability of MHCBE to provide enhanced learning environments across district facilities.

District Wide Area Capacity Utilization Summary

We have completed an analysis of the Area Capacity Utilization (ACU) of each of the school district's facilities in an effort to understand the utilization of each facility based on 2018/19 and 2021/22 enrollment numbers, and school facility capacities established by Alberta Education.

The following is a summary of the ACU of school facilities in the district by grade configurations, and across the district as a whole for the 2018/2019 school year.

- **K-5/6 school facilities: 66% utilization**
- **6/7-9 school facilities: 66% utilization**
- **10-12 school facilities: 62% utilization**
- **District wide school facilities: 66% utilization**

As a part of the Capital Planning process undertaken by Medicine Hat Catholic Board of Education the board had considered possible school closures in order to address the low overall district facility utilization. In the 2017-2018 school year, coinciding with the opening of the new École St. John Paul II School, Medicine Hat Catholic Board of Education has completed the closure of the École St. Thomas d'Aquin School. This reduction in facility area has had a positive impact on utilization rates.

The following is a summary of the ACU of school facilities in the district by grade configurations, and across the district as a whole for the 2021/2022 school year.

- **K-5/6 school facilities: 77% utilization**
- **6/7-9 school facilities: 72% utilization**
- **10-12 school facilities: 58% utilization**
- **District wide school facilities: 70% utilization**

While some school facilities in the district have utilization rates approaching 70%, or as high as 88% in the case of Notre Dame Academy, overall it can be seen that enrollment across grade configurations, and across the district as a whole are low, though that have increased slightly since the addition of École St. John Paul II to the district's facility inventory. Enrollment rates are projected to remain steady or decline slightly in most district schools over the next 10-years.

A1. DISTRICT PRINCIPLES

Medicine Hat Catholic Board of Education programming follows Alberta Education curriculum offered within the context of a Catholic Christian community. MHCBE is committed to creating an inclusive education system that inspires and enables students to achieve success and fulfillment.

Students and parents can choose from a wide variety of programs offered in Medicine Hat Catholic Board of Education schools to best meet the individual learning needs of each student. From Early Learning and Kindergarten, to High School, we offer exceptional programming throughout the district in both English and French Immersion. MHCBE's schools engage and inspire students to reach their greatest potential. MHCBE is a faith-based community that strives to inspire and prepare students to pray, to learn, to work, and to live fully and serve God in one another.

The capital planning priorities identified in this document have been prepared in consideration of the Mission, Vision, and Values of the Medicine Hat Catholic Board of Education.

Mission

In partnership with family, Church and community, we provide Catholic Education of the highest quality to our students.

Vision

A gospel-centered community committed to:

- Learning excellence
- Christian service
- Living Christ

Motto

Showing the Face of Christ to All

Values

We believe that Catholic education is a ministry that is at the heart of the Church. In our ministry, we value and celebrate"

- Teaching and living our Catholic faith;
- Our Catholic traditions;
- Our ability to offer a full range of educational programs for all students;
- The uniqueness of each child (that each child is special)

A2. PARTNERSHIPS AND SUSTAINABILITY

Partnering with our Community

In keeping with the philosophy that parents are the primary educators of their children, Medicine Hat Catholic Board of Education has developed a very close professional relationship with a myriad of supports and services at the hands of personnel from both within our system, as well as outside partnering agencies. This philosophy of collaboration, together with the creation of an inclusive educational environment, provides the best possible education for children and allows learners to grow and develop to their fullest potential. Much of the rationale within this Capital Plan looks towards integrating community partnerships that are designed to support the needs of our students and their families.

Creating Infrastructure Sustainability

The objective of the long-range facility planning undertaken by Medicine Hat Catholic Board of Education is to develop district-wide infrastructure that will sustain our Catholic community for generations to come. Numerous factors influence the creation of a long-range facility plan, these include:

- Health and safety of students and staff
- Building condition
- Utilization rates (both current and anticipated, influenced by population growth or decline)
- Student transportation needs
- Student demographics
- Education program delivery
- Community relationships
- Capital funding constraints
- On-going operating and maintenance costs

The Challenge

Medicine Hat Catholic Board of Education desires to deliver high quality educational programming for all students in the City of Medicine Hat, and those that join our community from the surrounding rural areas. As our community has grown and developed over many decades we are faced the reality of uneven enrollments throughout the school division, which has resulted in inefficient or insufficient use of some existing facilities. A few of our schools are facing static enrollment numbers over the next ten-years and beyond, while others are projected to experience notable growth. Whether experiencing high or low utilization rates, a number of our school facilities also face challenges related to ongoing maintenance and operations, and a marked need for modernization to ensure they are able to facilitate a collaborative 21st century learning environment for our learners and staff.

While only modest growth is projected within the district over the next ten-years, this growth must still be addressed, and those facilities that will serve our students must be adaptable to facilitating ever changing teaching methodologies into the future.

The priority for Medicine Hat Catholic Board of Education over the next 3-years is to generate efficiency and more sustainable facility operations in the south of the city where utilization rates are currently low.

The priority over the next 10-years is to address anticipated long-term utilization pressure in the north of the city by modernizing and expanding elementary schools in the area to accommodate the projected growth, and better facilitate 21st century learning and changing learner needs.

B. CITY OF MEDICINE HAT GROWTH TRENDS

In early 2018 we met with the City of Medicine Hat to review available demographic information and growth trend projections for the next 75-years of development. The information was developed to include projected new students added for both Medicine Hat Public School Division and Medicine Hat Catholic Board of Education in each phase of future development. The calculations used for grade split and division split assumptions are included on the following pages.

Current MHCBE Capacity and Utilization

As has been presented earlier in this report, the current utilization by grade grouping within the school division is as follows:

- **K-5/6 school facilities: 77% utilization**
- **6/7-9 school facilities: 72% utilization**
- **10-12 school facilities: 58% utilization**
- **District wide school facilities: 70% utilization**

Based on the current Alberta Education formula for calculating school capacity, the above utilization rates equate to available spaces in each grade grouping as follows:

- **K-5/6 school facilities: 490 seats**
- **6/7-9 school facilities: 390 seats**
- **10-12 school facilities: 360 seats**
- **District wide school facilities: 1240 seats**

Capacity for 10-year growth projections

The attached diagram from the City of Medicine Hat showing Residential Growth Areas indicates the projected growth by grade grouping and district for Stage 1 developments (in pink), which are anticipated to be complete between 2018 and 2021; and Stage 2 developments (in green), which are anticipated to be complete between 2021 and 2029.

Anticipated growth in Stage 1 areas are primarily projected for the south-side of the city, where (31) K-6 students are anticipated for MHCBE, and (25) 7-12 students. The total growth for Stage 1 is anticipated to be (40) K-6 students, and (32) 7-12 students for MHCBE.

Anticipated growth in Stage 2 areas are primarily projected for the north-side of the city, where an additional (77) K-6 students are anticipated for MHCBE, and an additional (63) 7-12 students. The total additional growth for Stage 2 is anticipated to be (103) K-6 students, and (85) 7-12 students.

The projected development of stages 1, 2, and 3 are anticipated to cover the next 50-years of growth for the City of Medicine Hat. In total across all three stages of development MHCBE is anticipated to add (764) K-6 students, and (625) 7-12 students, for a total of 1,389 students over the next 50-years.

Conclusions

The projected growth rates beyond a 10-year window must be considered, but are far less likely to be accurate as economic developments beyond that time frame are unpredictable and can have a significant impact on growth and corresponding enrollment pressures.

It is clear that across the division MHCBE currently has sufficient seats to accommodate the 10-year growth projections, though these spaces are not necessarily in the right areas of the city to meet growth demands, and many are in older facilities that require modernization.

While school growth is not a priority over the next 3-years, MHCBE can take advantage of the slower anticipated growth to right-size some facilities and improve overall district utilization rates, thereby improving efficiency and sustainability in long-term operations and maintenance.

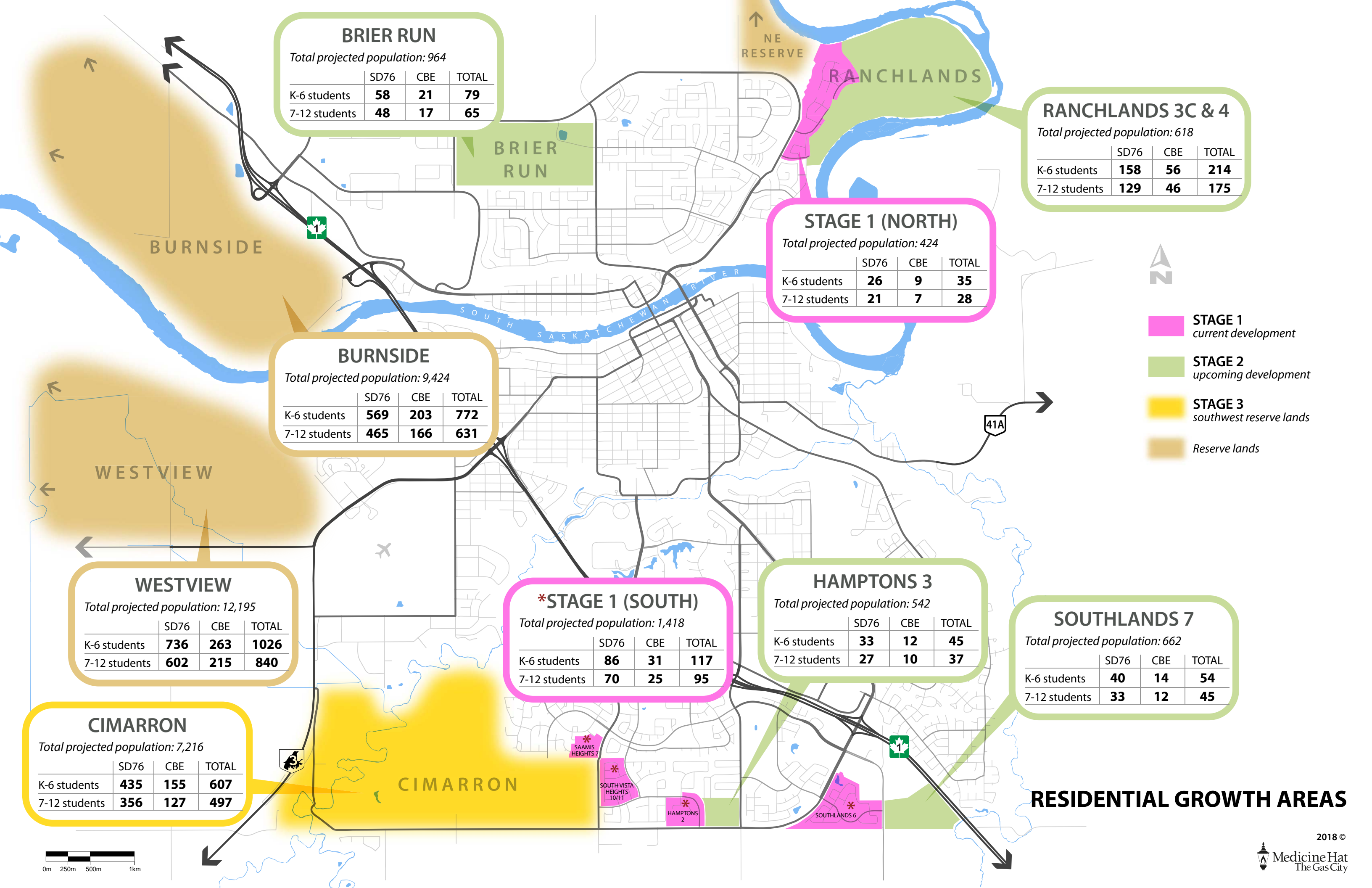
Neighbourhood (by stage)	Area (ha)	Dwellings	People	Years	Total 5-17 (15.3% of pop)	Total K-6 (5-11y)	Total 7-12 (12-17y)	SD76 K-6 (5-11y)	SD76 7-12 (12-17y)	CBE K-6 (5-11y)	CBE 7-12 (12-17y)
Stage 1 (Existing Inventory)											
Saamis Heights 7		105	315	0.5	48	27	22	19	16	7	6
South Vista 10 + 11		36	108	0.2	17	9	7	7	5	2	2
Hamptons 2A + 2B + 2C		47	141	0.2	22	12	10	9	7	3	2
Southlands 4 + 5 + 6		373	854	1.4	131	72	59	52	42	18	15
Ranchlands 3A + 3B		189	424	0.7	65	36	29	26	21	9	7
Sub Total		750	1,842	2.9	282	155	127	111	91	40	32
Stage 2											
Ranchlands 3C		180	540	0.9	83	45	37	33	27	12	10
Riverwalk	69	761	2,078	3.3	318	175	143	125	103	45	37
Brier Run	32	353	964	1.5	147	81	66	58	48	21	17
Southlands 7	22	243	662	1.1	101	56	46	40	33	14	12
Hamptons	18	198	542	0.9	83	46	37	33	27	12	10
Sub Total	141	1735	4,785	7.7	732	403	329	289	236	103	84
Stage 3											
Cimarron East	178	1963	5,360	8.6	820	451	369	323	265	115	94
Cimarron West	55	606	1,656	2.6	253	139	114	100	82	36	29
Canyon Creek + Country Res*	41	452	200	0.3	31	17	14	12	10	4	4
Sub Total	274	3021	7,216	11.5	1,104	607	497	435	356	155	127
Reserve A: Burnside											
Burnside Upper	177	1952	5,329	8.5	815	448	367	322	263	115	94
Burnside Lower	136	1500	4,095	6.6	627	345	282	247	202	88	72
Sub Total	313	3451	9,424	15.1	1,442	793	649	569	465	203	166
Reserve B: Westview											
Westview A	212	2338	6,383	10.2	977	537	439	385	315	138	113
Westview B	193	2128	5,811	9.3	889	489	400	351	287	125	102
Sub Total	405	4466	12,195	19.5	1,866	1,026	840	736	602	263	215
Reserve C: NE Reserve											
Ranchlands 2	38	419	1,144	1.8	175	96	79	69	56	25	20
NE Reserve	347	3826	10,448	16.7	1,599	879	719	630	516	225	184
Sub Total	385	4245	11,592	18.5	1,774	975	798	699	572	250	204
Total	1,518	17,668	47,054	75							

Notes

- 1. Population growth of ~ 19k in 30y (~625ppl/y).
- 2. 10 yr projection @ 70,760 by 2028
- 3. Peak population from approx 10 years of buildout.
- 4. 2016 census population 5-17 15.3%
- 5. Grade split (K-6 v. 7-12) is 55% / 45%
- 6. Division split (SD76 / CBE / Other) is 71.7% / 25.6% / 2.7%
- 7. SD76 - Dr. Ken Sauer is 300/600
- 8. Stage 1 only includes lots not yet developed.

Density (per gross hectare)

People	30.1
Dwellings	11.0





C. PLANNING PRIORITIES



ST. MARY'S SCHOOL | RIGHT-SIZING AND MODERNIZATION

Estimated Project Cost: \$12,618,720

Hard Construction Cost: \$10,350,000 | Soft Costs: \$2,070,000 | Non-refundable GST: \$198,720

BUILDING ID

B3782A

LOCATION

Medicine Hat, Alberta

FCI | FCR

16.40% | 19.27% (February 1, 2017)

REPLACEMENT COST

\$21,168,191

AREA

5,834m² (62,774ft²)

GRADE CONFIGURATION

Current: 7-9

Proposed: No change

ENROLLMENT

2017-2018: 345

2018-2019: 357

2021-2022: 402

CAPACITY

Current: 731 (55% Utilization)

Proposed: 450

PRIORITY OVERVIEW

St. Mary's School Right-sizing and Modernization

St. Mary's School is a grades 7-9 facility located centrally in the city of Medicine Hat. St. Mary's is the district's French Immersion junior high school, as well as offering a Fine Arts Academy for junior high students in MHCBE. Despite the low official utilization numbers, the facility is well used to support its diverse programming.

In order to ensure the district is able to continue to support this programming into the future, a facility right-sizing is proposed to reduce the school capacity to 450-students, and reduce the floor area of the school by 30-40%.

Educational Benefit

With an FCR approaching almost 20%, the cost of refurbishing the school to its original 1956 design is not desirable considering the programmatic short comings. Absent are the program spaces found in newer schools: including a gathering space, team teaching areas, break-out spaces, and adequate fine arts facilities. The existing Gymnasium is appropriately sized for the school's needs, and provides an anchor point from which to develop a central core to enhance community within the school.

Infrastructure Benefit

St. Mary's School has been expanded a number of times over the years, and contains a mix of building systems and building types. The high FCI/FCR noted in the latest condition assessment (completed in 2017) includes high-priority HVAC replacements to ensure continued operation of the facility. The building envelope is dated and inefficient, and as with many facilities of a similar age, infill windows and paneling have been used to greatly reduce window area and the availability of natural light for students. The electrical system is outdated and is not capable of meeting the demand of new learner technologies. Low air change rates pose the risk of poor air quality for both staff and students. The facility has been adapted to changing demands over decades, and there are a number of building code compliance issues to be addressed.

Time Frame

A Value-Scoping Session is requested for late-2022 to allow the project scope and anticipated budget to be established with all stakeholders. Upon approval to proceed, we would anticipate 36-months from funding approval to project completion.

Key Points:

- Facility right-sizing to reduce capacity to 450-students, ensuring sustainable operations and maintenance.
- Facility modernization to enhance Fine Arts facilities for the Fine Arts Academy, and facilitate a 21st century learning environment for all students.
- Address pressing maintenance/replacement requirements for HVAC and electrical systems, and bring into compliance with building code.



MOTHER TERESA | RIGHT-SIZING AND MODERNIZATION

Estimated Project Cost: \$7,802,880

Hard Construction Cost: \$6,400,000 | Soft Costs: \$1,280,000 | Non-refundable GST: \$122,880

BUILDING ID

B3776A

LOCATION

Medicine Hat, Alberta

FCI | FCR

18.72% | 10.79% (August 21, 2009)

REPLACEMENT COST

\$12,151,600

AREA

3,574m² (38,456ft²)

GRADE CONFIGURATION

Current: K-6

Proposed: No change

ENROLLMENT

2017-2018: 274

2018-2019: 255

2021-2022: 269

CAPACITY

Current: 427 (63% Utilization)

Proposed: 350

Key Points:

- Facility right-sizing to reduce capacity to 350-students, ensuring sustainable operations and maintenance into the future.
- Facility modernization to better facilitate a 21st century learning environment for all students.
- Address portable classrooms that are beyond service life, and address pending HVAC and envelope replacement.

PRIORITY OVERVIEW

Mother Teresa School Right-sizing and Modernization

Mother Teresa School is a grades K-6 facility located in the south side of the city. Built in 1980 the school has the advantage of a central Library and appropriately sized Gymnasium, but growth over the years has led to a decentralized plan, with some students quite removed from the school Library. The entrance to the school is not prominent, and the school itself lacks an open school core.

In order to best serve K-6 students at the school, and to ensure MHCBE is able to efficiently operate and maintain the facility into the future, a facility right-sizing is proposed to reduce the school capacity to 350-students. As a part of this project the old portables will be demolished, the core of the school opened up, and either modular classrooms or permanent space constructed to meet the desired school capacity.

Educational Benefit

Mother Teresa school was constructed in 1980, but lacks some of the adaptable program spaces found in newer schools including a central gathering space, learning commons, project centres, and break-out spaces. The portable and modular classrooms added to the school over the years have led to the school community being spread out. A right-sizing and modernization will create a central school core in which the school community can come together.

Infrastructure Benefit

The portable classrooms attached to the school were constructed in 1975, and moved to Mother Teresa in 1983. These units are beyond their anticipated service life and need to be removed. The hot water heating system is also at its anticipated service life and due for replacement. Likewise elements of the exterior, including windows and doors, are due for replacement. The school's electrical system is inadequate to meet the requirements for technology for current learners and teachers.

Time Frame

A Value-Scoping Session is requested for early-2023 to allow the project scope and anticipated budget to be established with all stakeholders. Upon approval to proceed, we would anticipate 36-months from funding approval to project completion.



ST. MICHAEL'S SCHOOL | MODERNIZATION

Estimated Project Cost: \$6,400,800

Hard Construction Cost: \$5,250,000 | Soft Costs: \$1,050,000 | Non-refundable GST: \$100,800

BUILDING ID

B3783A

LOCATION

Medicine Hat, Alberta

FCI | FCR

6.21% | 15.79% (February 1, 2018)

REPLACEMENT COST

\$8,335,179

AREA

2,339m² (25,168ft²)

GRADE CONFIGURATION

Current: K-6

Proposed: No change

ENROLLMENT

2017-2018: 153

2018-2019: 188

2021-2022: 164

CAPACITY

323 (51% Utilization)

PRIORITY OVERVIEW

St. Michael's School Modernization

St. Michael's School is a grades K-6 facility located in the north of the city. St. Michael's is located in the area of the city anticipated to see modest growth over the next 10-years.

In order to address this anticipated demand St. Michael's is planned for a full facility modernization. This will ensure that MHCBE are able to offer a modern and adaptable elementary school facility to the families and students in the area.

Educational Benefit

The proposed modernization of St. Michael's School will ensure modern amenities are available for these students, including: a central gathering space, open learning commons, project centres, team teaching areas, and break-out spaces. These facilities will ensure the facility can accommodate the demands of delivering a 21st century education, and changing teaching methodologies. A modernization will also allow for the development of common areas to enhance school community for staff and students.

Infrastructure Benefit

The hot water heating system at St. Michael's is at its anticipated service life and due for replacement. Likewise elements of the exterior, including windows and doors, are due for replacement. The school's electrical system is inadequate to meet the requirements for technology for current learners and teachers. In addition, most of the interior finishes in the school, including gym floor and other floor coverings, are at their anticipated service life and showing their age. Given the anticipated growth within this area over the next 10-years a full facility modernization would ensure the facility is able to continue to serve students into the future.

Time Frame

A Value-Scoping Session is requested for late-2023 to allow the project scope and anticipated budget to be established with all stakeholders. Upon approval to proceed, we would anticipate 30-months from funding approval to project completion.

Key Points:

- Facility modernization to better facilitate a 21st century learning environment for all students.
- Address pressing maintenance and/or replacement requirements for hot water heating and electrical systems, as well as for building envelope and interior finish components.



ST. FRANCIS XAVIER SCHOOL | MODERNIZATION

Estimated Project Cost: \$4,267,200

Hard Construction Cost: \$3,500,000 | Soft Costs: \$700,000 | Non-refundable GST: \$67,200

BUILDING ID

B3780A

LOCATION

Medicine Hat, Alberta

FCI | FCR

16.11% | 14.51% (January 30, 2017)

REPLACEMENT COST

\$5,506,676

AREA

1,545m² (16,624ft²)

GRADE CONFIGURATION

Current: K-6

Proposed: No change

ENROLLMENT

2017-2018: 93

2018-2019: 105

2021-2022: 125

CAPACITY

Current: 182 (69% Utilization)

Proposed: 250

PRIORITY OVERVIEW

St. Francis Xavier School Modernization

St. Francis School is a grades K-6 facility located in the north of the city. St. Francis is located in the area of the city anticipated to see the most growth in additional K-6 students over the next 10-years.

In order to effectively meet this demand St. Francis is planned for a full facility modernization and expansion to a 250-student core. This project will ensure that MHCBE are able to accommodate projected growth on the north side of Medicine Hat, and to offer a modern and adaptable elementary school facility to the students they serve.

Educational Benefit

Considering the anticipated growth in the area served by St. Francis, a modernization and expansion of the school will ensure modern amenities are available for these students, including: a central gathering space, open learning commons, project centres, team teaching areas, and break-out spaces. These facilities will ensure the facility can accommodate changing teaching methodologies, and will allow for the development of school community for staff and students.

Infrastructure Benefit

The hot water heating system is at its anticipated service life and due for replacement. Likewise elements of the exterior, including windows and doors, are due for replacement. The school's electrical system is inadequate to meet the technological requirements for current learners and teachers. In addition, most of the interior finishes in the school, including gym floor and other floor coverings, are at their anticipated service life and showing their age. Given the anticipated growth within this area over the next 10-years a full facility modernization would ensure the facility is able to continue to serve students into the future.

Time Frame

The St. Francis Xavier School modernization is planned as a part of Medicine Hat Catholic Board of Education's 10-year Capital Plan. Exact time frame will be established as higher priority projects are completed.

Key Points:

- Facility modernization and expansion to a 250-student capacity school core.
- Facility modernization to better facilitate a 21st century learning environment for all students.
- Address pressing maintenance/replacement requirements for HVAC and electrical systems, as well as for building envelope and interior finish components.



ST. PATRICK'S SCHOOL | MODERNIZATION

Estimated Project Cost: \$10,363,200

Hard Construction Cost: \$8,500,000 | Soft Costs: \$1,700,000 | Non-refundable GST: \$163,200

BUILDING ID

B3784A

LOCATION

Medicine Hat, Alberta

FCI | FCR

12.66% | 9.41% (January 30, 2017)

REPLACEMENT COST

\$12,950,600

AREA

3,809m² (40,985ft²)

GRADE CONFIGURATION

Current: K-5

Proposed: No change

ENROLLMENT

2017-2018: 351

2018-2019: 404

2021-2022: 441

CAPACITY

501 (88% Utilization)

PRIORITY OVERVIEW

St. Patrick's School Modernization

St. Patrick's School is a grades K-5 facility located on the south side of Medicine Hat. St. Patrick's is already experiencing good overall utilization and demand is expected to stay relatively steady.

Though utilization is in the 80% range, the school has (6) old portable classrooms, and (5) modular classrooms that are contributing to the student capacity. The core capacity of the school is well below the current classroom capacity and the core of the school is stressed as a result.

The proposed school modernization would incorporate the removal of the old portable classrooms and replacement with permanent construction. Redevelopment of the school would also allow for the creation of a central Gathering Space and Learning Commons to better serve the school and community.

Educational Benefit

The proposed modernization of St. Patrick's School will ensure modern amenities are available including: a central gathering space, open learning commons, project centres, team teaching areas, and break-out spaces. These amenities will help ensure the facility can accommodate the demands of delivering a 21st century education, and changing teaching methodologies. A modernization will also allow for the development of common areas to enhance school community for staff and students.

Infrastructure Benefit

The hot water heating system and mechanical ventilation at St. Patrick's is at its anticipated service life and due for replacement. Likewise elements of the exterior, including windows and doors, are due for replacement. The school's electrical system is inadequate to meet the requirements for technology for current learners and teachers. In addition, the (6) portable classrooms, which were added in the early 1990s should be considered for replacement with permanent construction.

Time Frame

The St. Patrick's School modernization is planned as a part of Medicine Hat Catholic Board of Education's 10-year Capital Plan. Exact time frame will be established as higher priority projects are completed.

Key Points:

- Facility modernization to better facilitate a 21st century learning environment for all students.
- Rectify stressed school core by expanding area for core services to meet current and project enrollments.
- Replace portable classrooms that are beyond their anticipated service life with permanent construction to reflect steady anticipated enrollment in the areas.



D. APPENDIX

Project: 10-Year Capital Plan
Owner: Medicine Hat Catholic Board of Education
Contractor: n/a **Author:** David J. Cocks
Project #: 22024 **Date:** February 28, 2022

Facility Statistics

1.0	CAPE (Former St. Louis School)	Facility Sold
	.01 FCI: 17.27% (\$1,067,000) a. VFA date: January 9, 2011 (April 12, 2011) .02 Capacity: n/a .03 ACU (2018-2019): n/a	*See note 4
2.0	École St. Thomas d'Aquin	Leased
	.01 FCI: 26.55% (\$1,357,761) .02 FCR: 51.47% .03 Capacity: 143 .04 ACU (2018-2019): n/a	*See note 3
3.0	Monsignor McCoy High School	10-12
	.01 FCI: not available .02 Capacity: 857 .03 ACU (2017/2018): 527 61.5% .04 ACU (2018/2019): 509 59.4% .05 ACU (2021/2022): 497 58.0% a. Trending down .06 ACU (2029): 404 47.1%	
4.0	Mother Theresa School	K-6
	.01 FCI: 18.72% (\$2,012,217) .02 FCR: 10.79% a. VFA date: August 21, 2009 (October 22, 2018) .03 Capacity: 427 .04 ACU (2017/2018): 274 64.2% .05 ACU (2018/2019): 255 (266) 59.7% .06 ACU (2021/2022): 269 63.0% a. Holding steady .07 ACU (2029): 279 65.3%	
5.0	Notre Dame Academy	6-9
	.01 FCI: 0.81% (\$133,129) .02 FCR: n/1 a. VFA date: September 14, 2015 (October 22, 2018) .03 Capacity: 504 .04 ACU (2017/2018): 402 79.8% .05 ACU (2018/2019): 406 80.6% .06 ACU (2021/2022): 443 87.9% a. Current increasing and anticipated to continue .07 ACU (2029): TBC	

6.0	St. Francis Xavier	K-6
	.01 FCI: 16.11% (\$887,339) .02 FCR: 14.51% a. VFA date: January 30, 2017 (October 22, 2018) .03 Capacity: 182 .04 ACU (2017/2018): 93 51.1% .05 ACU (2018/2019): 105 (113) 57.7% .06 ACU (2021/2022): 125 68.7% a. Currently increasing and anticipated to continue .07 ACU (2029): 149 81.9%	
7.0	St. Louis School	K-6
	.01 FCI: 8.21% (\$890,738) .02 FCR: 2.62% a. VFA date: September 15, 2015 (October 22, 2018) .03 Capacity: 193 .04 ACU (2017/2018): 95 49.2% .05 ACU (2018/2019): 164 (188) 85% .06 ACU (2021/2022): 208 108% a. Trend uncertain .07 ACU (2029): 88 45.6% a. All of the above ACU include off-site PUF	
8.0	St. Mary's School	7-9
	.01 FCI: 16.40% (\$3,472,595) .02 FCR: 19.27% a. VFA date: February 1, 2017 (October 22, 2018) .03 Capacity: 731 .04 ACU (2017/2018): 345 47.2% .05 ACU (2018/2019): 357 48.8% .06 ACU (2021/2022): 402 55.0% a. Anticipated to hold steady or decline slightly .07 ACU (2029): 319 43.6%	
9.0	St. Michael's School	K-6
	.01 FCI: 6.21% (\$517,337) .02 FCR: 15.79% a. VFA date: February 1, 2018 (October 22, 2018) .03 Capacity: 323 .04 ACU (2017/2018): 153 47.4% .05 ACU (2018/2019): 188 (206) 58.2% .06 ACU (2021/2022): 164 50.8% a. Anticipated to trend down .07 ACU (2029): 152 47.1%	

10.0	St. Patrick's School	K-5
	.01 FCI: 12.66% (\$1,250,062)	
	.02 FCR: 9.41%	
	a. VFA date: January 30, 2017 (October 22, 2018)	
	.03 Capacity: 501	
	.04 ACU (2017/2018): 351 70.1%	
	.05 ACU (2018/2019): 404 80.6%	
	.06 ACU (2021/2022): 441 88.0%	
	a. Current increasing, long-term trend uncertain	
	.07 ACU (2029): 376 75.3%	
11.0	Ecole St. John Paul II School	K-6
	.01 FCI: n/a	
	.02 Capacity: 310	
	.03 ACU (2018/2019): 193 62.3%	
	.04 ACU (2021/2022): 254 81.9%	
	a. Current increasing and anticipated to continue	

Notes:

1. The information provided here has been consolidated from the available Alberta Infrastructure RECAPP Facility Evaluation Reports; from capacities identified on Alberta Education's Instructional Area Form templates; and from available enrollment information provided by the school district. ACU enrollments are based on the 2018-2019 FTE provided, and exclude pre-school enrollments where relevant.
2. *This note not used*
3. Ecole St. Thomas d'Aquin has been made surplus by the school district and closed in accordance with government requirements.
4. The CAPE charter school was relocated to a different facility in late-2018. The now former CAPE facility was made surplus by the Board, and the Minister has approved the sale of the property.