

Fort McMurray Catholic Schools Capital Plan – 2017 to 2020

(March 2016 Update)

The Three-Year Capital Plan identifies and prioritizes District-wide needs for new school construction and modernizations. The plan is presented and approved by the Board of Trustees and submitted to Alberta Education each spring.

Executive Summary

The 2017-2020 Capital Plan was updated in March 2016 to take into account impact of oil prices collapse on enrolment projection for the region. Although we are still projecting enrolment will continue to grow, it will be more moderate than earlier anticipated.

The core infrastructure of our school buildings is in excellent condition as a result of using Infrastructure Modernization and Renewal (IMR) funding provided over the last decade towards essential building components such as HVAC systems and roof replacement. The remaining deficiency in regard to existing facilities relates to several older portable classrooms that are starting to show their age (25 – 35 years) and need replacement.

For new space, the need for the District is now shifting to the two Catholic High Schools that are nearing capacity and will soon accept the much larger student populations in our K-6 schools. Thanks to the recent addition of St. Kateri School and the current construction of a new elementary Catholic school in Parsons Creek (opening in September 2017), we expect to have sufficient instructional space for elementary students for the next 3-5 years.

The 2017-2020 Capital Plan identifies the following priorities:

- a. Addition of 6-10 modular classrooms to the existing Catholic High Schools;
- b. Removal and replacement of 10-12 older portable classrooms in elementary schools.

Methodology and Sources

The Capital Plan was prepared using the following methodology and data sources:

- Conducted a review of demographic data for the region. The most current data is found in the March 2015 Community Profile Report issued by the Primary Health Care Division (Alberta Health)¹. The demographic data uses the Annual Population Registry File of the Alberta Health Care Insurance Plan (ACHIP) sorted by postal code. It is therefore considered current, accurate and highly reliable data;
- Five-year historical enrolment data from the Alberta Education Funding Event System (FES)² was reviewed (2011 to 2016) for trend analysis. Again this data is current and reliable;

¹ Community Profile: Fort McMurray, Health Data and Summary by Alberta Health Primary Health Care Division, Version 2 – March 2015 (<http://www.health.alberta.ca/services/PHC-community-profiles.html>)

² Funding Event System (FES) available to School Jurisdictions through the Alberta Education Extranet. The FES is maintained by Alberta Education.

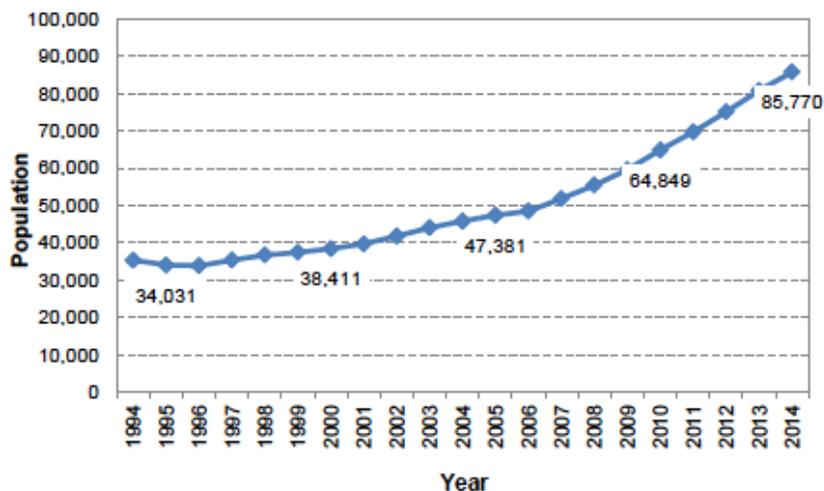
- Reviewed the condition of existing schools focusing on the 51 portable classrooms in use for more than 20 years to determine priorities for either removal or replacement to retain instructional space where required. Reports from on-site inspection of portables conducted in 2012 by Alberta Infrastructure were used to complete the capital plan;
- Confirmed that the Board will continue with its current school grades configuration of neighbourhood K-6 schools feeding combined Middle and High Schools (7-12). The Board adopted this configuration in 2011 to allow existing elementary schools to accept more students in the lower grades and to provide better learning opportunities for students in Middle school. Significant improvements in the recent Grade 9 Achievement Test results and satisfaction surveys from parents and students are supporting the positive impact of this change on student learning. The Board intends to retain this grade configuration;
- Created projects to retain existing or create new instructional space to meet growing enrolment;
- Prioritize projects to minimize risks and use resources in most efficient manner.

Demographic

The review of the demographic data indicates that:

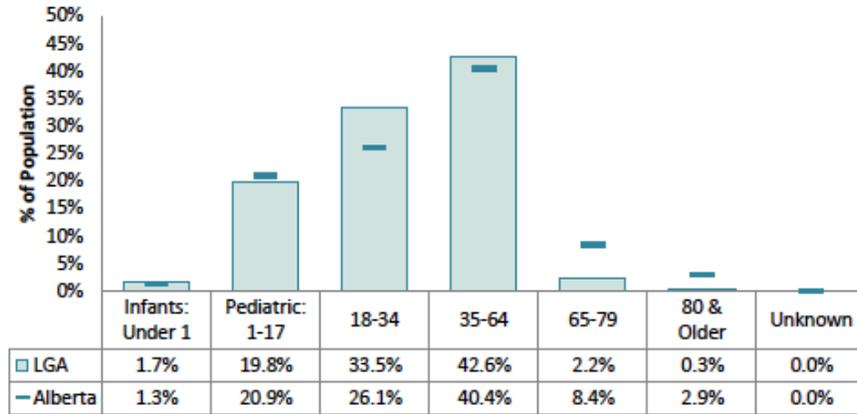
- The population count of the Local Geographic Area (LGA) increased by 32.2 % between 2010 and 2014 (81 % between 2006 and 2014).

FIGURE 2.2 Local Geographic Area Population Covered as at End (i.e. Mar 31) of Fiscal Years 1994 - 2014



- The largest age group in the LGA in 2014 was 35-64 years olds who accounted for 42.6% of the population compared to 40.4 % for Alberta
- 33.5 % of the population in the LGA is in the childbearing age of 18-34, which is 7.4% higher than the Provincial Average. Combined with the arrival of many new young families in the LGA, this supports the significant increase in the number of babies born in Fort McMurray and the high growth in ECS enrolment in the last 3 years.

**FIGURE 2.1 Percentage Distribution of Local Geographic Area (LGA) versus Alberta Population
By Age Group as at March 31, 2014**



- Alberta Health Services data shows that there were 1,420 children under the age of 1 in the LGA in March 2014. This is 33% more than the number of students in grade 1 currently enrolled in local schools³. Children born in 2013/14 will be in grade 1 in 2018/19. AHS data also indicates there were 13% more infants under the age of 1 in March 2014 than in March 2012⁴.

**TABLE 2.1 Distribution of Population Covered¹ by Age and Gender
As at March 31, 2014**

Local Geographic Area Population			
Age Group	Female	Male	Total
Infants: Under 1	678	742	1,420
Pediatric: 1-17	8,274	8,740	17,014
18-34	13,615	15,097	28,712
35-64	15,619	20,880	36,499
65-79	803	1,093	1,896
80 & Older	145	84	229
Unknown	0	0	0
Total	39,134	46,636	85,770

- Student enrolment in Fort McMurray Catholic Schools increased by 40% (1,814 FTE students) between school years 2009/10 and 2015/16. Growth was 41% in elementary schools (K-6) and 33% in the two Catholic High Schools (7-12).

³ 900 Grade 1 students were attending Fort McMurray Public and Catholic Schools in September 2013 as per Alberta Education Funding Event System (FES) data. Approximately 50% are attending Catholic Schools.

⁴ The 2012 Edition of the same report (AHS – PCN Community Profile) reported 1,420 infants in the Fort McMurray as of March 2012

Impact of low oil prices

Lower oil prices have impacted the community and are expected to reduce the projected growth in the region.

- Several companies have announced the cancellation or delay of new oil sands projects. The impact on student population is limited as this mostly impacts workers that were not residing in the community;
- Although existing projects are expected to continue operating at their current level and projects under construction will be completed, companies are aggressively looking for efficiencies and increases in productivity. This has led to workforce reductions and layoffs by companies and their sub-contractors.
- This has resulted in a lost of jobs in the region. However the impact of the low oil prices has been more significant in the Calgary area and in other regions of the Province that are more dependent on shale extraction methods.

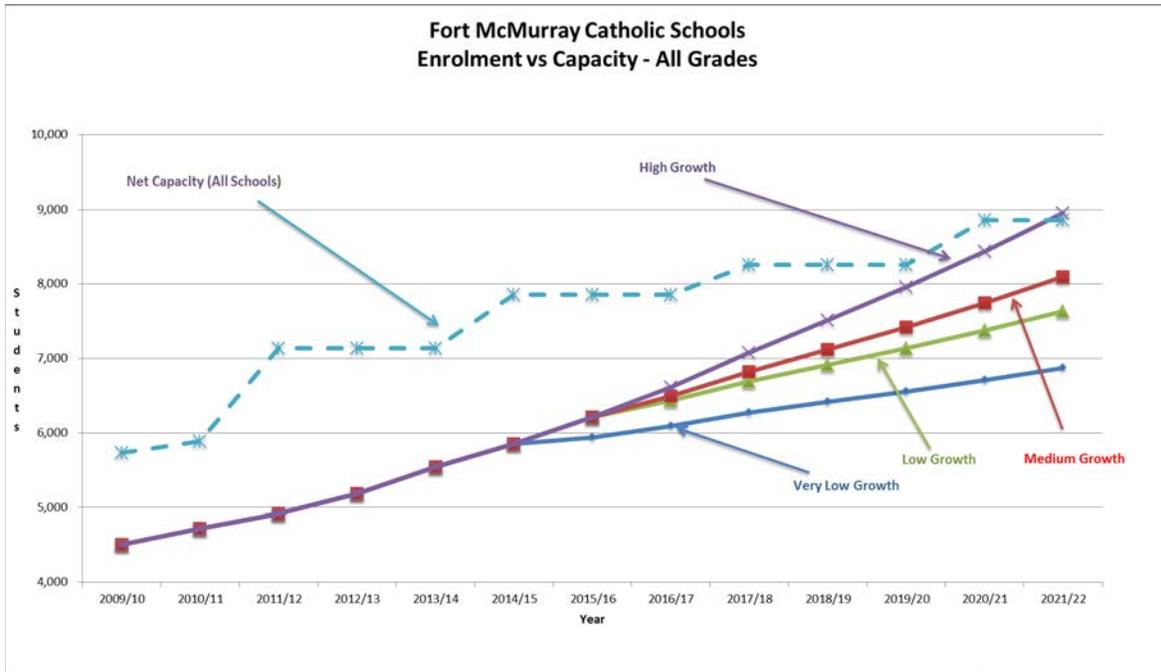
Student Enrolment

A student population model was developed to estimate enrolment in Catholic Schools over the foreseeable future. The model was modified for a second consecutive year lowering the growth scenarios to take into account continued low oil prices.

The four growth scenarios used in the student population model are as follows:

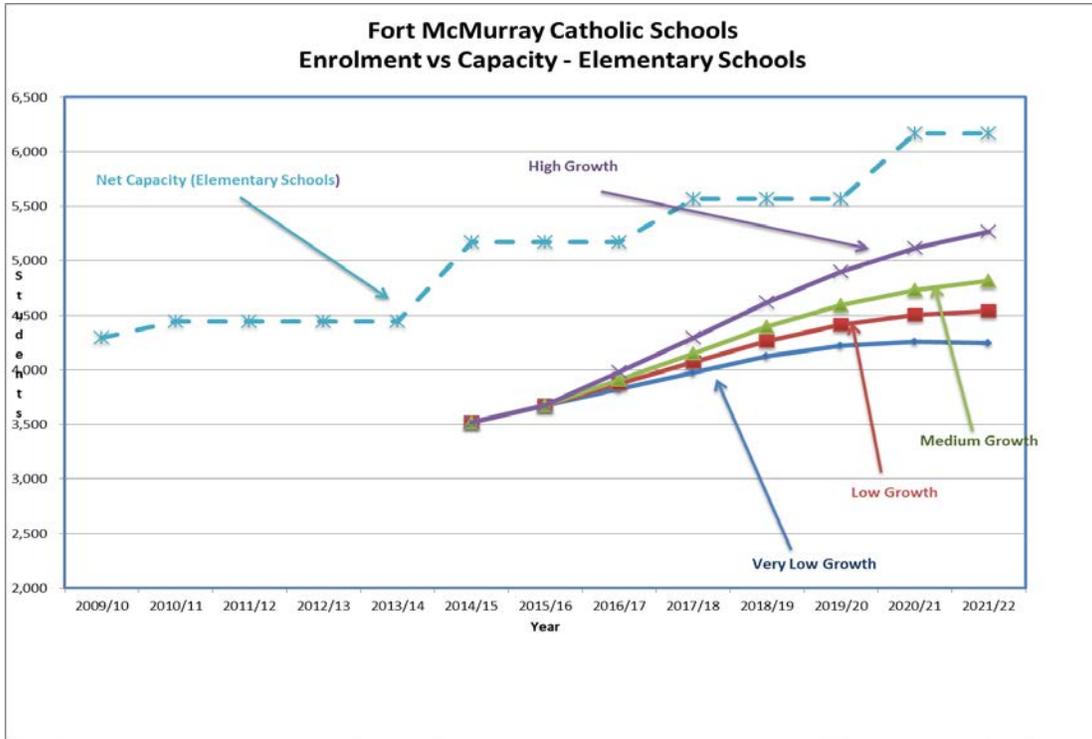
- **Very Low growth:**
 - No new students from outside Local Geographical Area (LGA)
 - **ECS:** A 1% increase. Considerably less than what could be expected based on children born in local hospital in last 5 years. AHS data shows 22% more children born in 2014 than the all grade 1 students registered in all local schools (Public and Catholic).
 - **Gr 1-12:** 0% growth except from existing students moving up one grade
- **Low growth:**
 - **ECS:** A 2% increase. Considerably less than what could be expected based on children born in local hospital in last 5 years. AHS data shows 22% more children born in 2014 than the all grade 1 students registered in all local schools (Public and Catholic).
 - **Gr 1-12:** 1% growth plus existing students moving up one grade
- **Medium Growth**
 - **ECS:** A 3% increase
 - **Gr 1-12:** 2% growth plus existing students moving up one grade
 - Despite low oil prices, workers in the oil sector and service industry are still in high demand and the retiring workforce still needs to be replaced by a younger workforce with school-aged children.
 - With the decrease in housing cost in the RMWB, there is a push by the oil industry and sub-contractors to replace more fly-in/fly-out workforce with local workers.
- **High Growth**
 - **ECS:** A 4% increase
 - **Gr 1-12:** 4% growth plus existing students moving up one grade

- Despite low oil prices, workers in the oil sector and service industry are still in high demand and the retiring workforce still needs to be replaced by a younger workforce with school-aged children.
- With the decrease in housing cost in the RMWB, there is a push by the oil industry and sub-contractors to replace more fly-in/fly-out workforce with local workers.

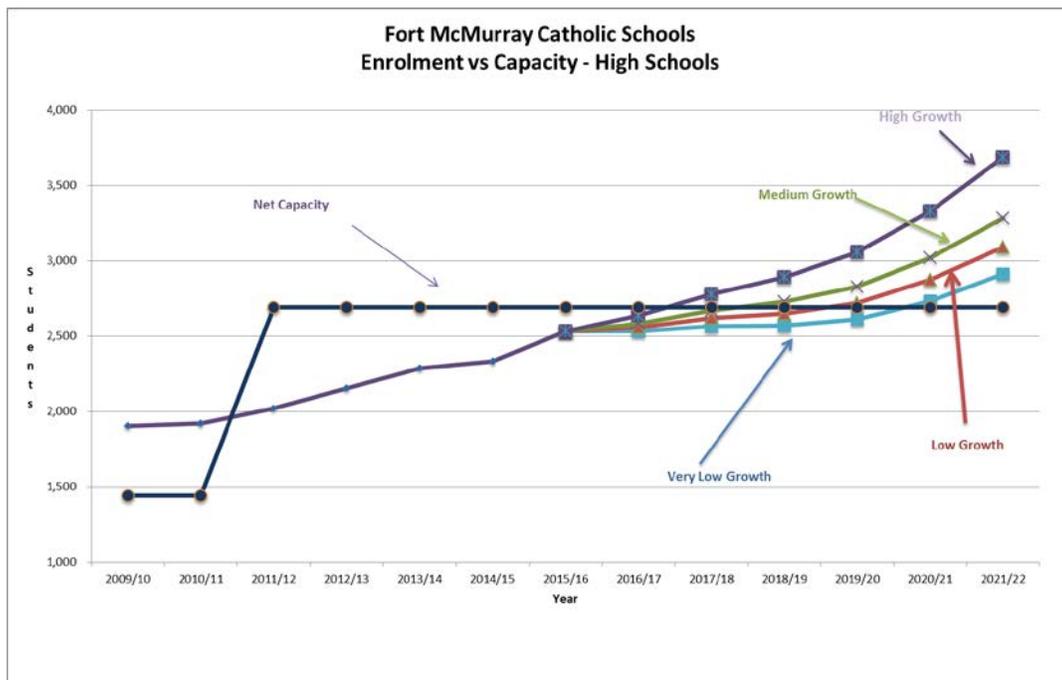


Results for both elementary and high schools of the four scenarios run through the student population model are as follows

- **Elementary Schools:** enrolment growth is projected to be between 15% and 33% by school year 2019/20 and 16% to 43% by 2021/22. The addition of the two approved elementary schools (Parsons Creek # 1 & 2) should meet the projected enrolment growth.



- High Schools:** enrolment is projected to increase between 3% and 21% by school year 2018/19 and 15% to 15% by 2021/22. Higher growth is expected after 2020 with the large number of children born in the area in the last 5-7 years will start entering the High School. High School utilization rate is currently at 94% and expected to be over 100% as early as September 2017



Capital Plan Priorities

Priorities of the capital plan are established to:

- a. Add new instructional space at the two Catholic High Schools with modular classrooms; and
- b. Retain existing space where required through modernization or replacement of older portable classrooms.

Priority # 1 - Addition of 4 to 6 Modular Classrooms – Holy Trinity Catholic High School

The utilization rate of the school is currently at 98% and is expected to exceed 100% as early as September 16 with enrolment continuing to growth at an annual rate of 2.5 to 7.6% until 2022. The first priority to address the immediate need for space is the addition of 4-6 modular classrooms to the school.

Holy Trinity Catholic High School											
Historical and Projected Enrolment (Adjusted FTE)											
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Holy Trinity	846	1,006	1,103	1,200	1,219	1,243	1,274	1,294	1,329	1,404	1,511
Growth		19%	10%	9%	2%	2.0%	2.5%	1.5%	2.7%	5.7%	7.6%
Capacity	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Utilization %	68%	80%	88%	96%	98%	99%	102%	103%	106%	112%	121%
Utilization% with 6 Modulars							91%	92%	95%	100%	108%

Priority # 2 – Retain Existing Space – Replace/Repair Portables at St. Anne School

Maintaining all existing instructional space at St. Anne School is critical as the school is located in the Timberlea area. Alberta Infrastructure conducted a condition assessment of the portables in 2013. The May 2013 report recommends the replacement of three portables with new modular classrooms, a geotechnical investigation of the foundation design and some remedial work on the timber crib foundations of the 1989 portables.

The Capital Plan calls for the replacement of 3 portable classrooms, geotechnical study and remedial work on existing foundations/portables to maintain the existing instructional space at St. Anne School.

Priority # 3 – Retain Existing Space – Replace Portables at Ecole St. Paul School

Alberta Infrastructure conducted a condition assessment of the portables attached to Ecole St. Paul School in 2013. The May 2013 report concluded *“the overall condition of the portables is poor, and that it is more cost effective to replace them rather than repair them”*

The Capital Plan calls for the replacement of the 10 portable classrooms with 7 new modular classrooms and a geotechnical study of the soil prior to the design. Having a minimum of 7 modular classrooms is necessary for the operation of the school which offers the only elementary dual track program (English and French Immersion) for Fort McMurray Catholic Students.

Ecole St. Paul School											
Historical and Projected Enrolment (Adjusted FTE)											
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Ecole St. Paul	329	343	344	392	386	394	402	410	418	426	435
Growth		4%	0%	14%	-2%	2%	2%	2%	2%	2%	2%
Capacity	555	555	555	555	555	555	555	555	555	555	555
Utilization %	59%	62%	62%	71%	70%	71%	72%	74%	75%	77%	78%
Utilization replacing 10 portables with 7 new moduls							84%	85%	87%	89%	91%

Priority # 4 – Addition of 4 to 6 Modular Classrooms – Father Mercredi High School

The utilization rate of the school is currently at 91% and is expected to rise steadily over the next five years. The additional of 4 to 6 modular classroom would add much needed instructional space and delay the need for a third Catholic high school.

Father Mercredi High School											
Historical and Projected Enrolment (Adjusted FTE)											
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Father Mercredi	1,084	967	1,140	1,138	1,305	1,331	1,364	1,385	1,422	1,503	1,618
Growth		-11%	18%	0%	15%	2.0%	2.5%	1.5%	2.7%	5.7%	7.6%
Capacity	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441	1,441
Utilization %	75%	67%	79%	79%	91%	92%	95%	96%	99%	104%	112%
Utilization% with 6 Modulars							86%	87%	89%	94%	102%