

1. Introduction

On February 20, 2018, Alberta Education and Alberta Infrastructure held a School Capital Planning Workshop for Alberta school jurisdictions. The workshop covered the recent recommendations from the April 2016 Auditor General's Report, the April 1, 2018 changes to the School Capital Program Management and the transitioning of roles and responsibilities between Alberta Education and Alberta Infrastructure; specifically, the new and enhanced accountability through the Alberta Education Capital Planning Gated Process:

- Phase 1: Capital Plan Submission
- Phase 2: Project Evaluation and Prioritization
- Phase 3: Project Definition
- Phase 4: Budget & Scope
- Phase 5: Provincial Capital Planning Process.

In response to Phase 1, the revised requirements by Alberta Education are for school jurisdictions to provide more comprehensive three-year capital plans and additionally, ten-year facility plans. The purpose of the capital plan submissions is to provide project justification and supportability and demonstrate overall planning and management, communicate local priorities, provide project definitions for budget and scope development and demonstrate that all options for the accommodation of students has been explored and considered.

School jurisdictions have not been required to submit ten-year facility plans for a number of years. The purpose of the ten-year facility plan is to assess all schools within the jurisdiction and determine the overall building and program requirements for delivering education going forward, as well as to establish the priorities of the jurisdiction.

Three-year capital plans will be the basis of the government's annual review and assessment of capital projects and priorities based on the project drivers and needs criteria:

- Health & Safety
- Building Condition
- Enrolment Pressures
- Functionality & Programming
- Legal Rights.

Ultimately, the jurisdiction's three-year capital plans will identify projects that will be approved to move to the next phase of the gated process; Project Evaluation and Prioritization.

The jurisdiction's Three-Year Capital Plan for 2019-2022, requested the following capital projects:

1. Westmount Replacement School
2. Acme - Carbon Consolidation and Replacement School
3. Greentree Replacement School

Golden Hills School Division serves approximately 7,000 students and operates 15 regular schools, 2 Christian alternative schools, 2 virtual schools, 19 Hutterite schools and an international program located in 12 communities through out the division.

Golden Hills School Division values its diverse environments and the communities that make up the division that are rich with culture and educational opportunities.

In response to Alberta Education's mandate to prepare students for the 21st century, Golden Hills School Division has identified the following competencies and attributes that are important to the success of its students.

The division offers the following district wide programs and services:

Connections

Early Literacy

Early Numeracy

English as a Second Language

Family School Community Resource Program

Learning Supports Program

Project H.O.P.E.

Home Education.

Golden Hills School Division's Motto

- **Powering hope and possibilities**

Golden Hills School Division's Vision

- **Inspiring confident, connected, caring citizens of the world**

Golden Hills School Division's Mission

- **Intentionally maximizing learning for all**

The school facilities within the jurisdiction should reflect the jurisdiction's values, beliefs and identified competencies, and enhance students' learning styles, experiences and achievements.

The Ten-Year Capital Plan reflects Golden Hills School Division's educational priorities, as well as, Alberta Education's mandate to prepare students for the 21st century.

The ten-year facility plan summarizes the overall requirements necessary to address the building conditions and program requirements to enhance the existing facilities and thereby strengthen student learning opportunities.

7.0 Conclusions

Approval of capital projects; new schools or modernization projects must rank as high provincial priorities to warrant and secure funding.

The drivers for ranking projects high provincially are: health and safety (documented by reports supporting such a claim (i.e. structural issues); increasing enrolment growth or high utilization and the demonstrated need for a new facility or addition to accommodate this growth; facility condition supported by a high FCI scores (i.e. replacement of mechanical and electrical systems); low utilization that supports the “right-sizing” or consolidation of two or more schools; program requirements that prohibit or impede the delivery of education to students (i.e. the lack of space for programs like CTS, Physical Education or 21st century learning opportunities).

The following recommended ranking of proposed capital projects are suggested in accordance with government’s established criteria for provincial priorities and school capital approvals, the Facility Condition Reports and recent facility tours, demographics and jurisdiction’s overall needs.

RECOMMENDED RANKINGS:

1. Westmount Replacement School
2. Acme - Carbon Consolidation and Replacement School
3. Greentree Replacement School
4. Trinity Christian Academy Addition and Modernization
5. Wheatland Elementary Modernization
6. Brentwood Elementary Modernization
7. Crowther Memorial Junior High School Addition and Modernization
8. Dr. Elliot Replacement School