

report to Board of Trustees

2018/19 Modular Classroom Plan

Date	October 31, 2017
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	David Stevenson, Chief Superintendent of Schools
Purpose	Decision
Originator	Dany Breton, Superintendent, Facilities and Environmental Services
Governance Policy Reference	Operational Expectations OE-2: Learning Environment/Treatment of Students OE-7: Communication With and Support for the Board OE-8: Communicating and Engaging With the Public OE-9: Facilities
Resource Person(s)	Eugene Heeger, Director, Design & Property Development Lonnie Ellis, Supervisor, Design & Property Development Carrie Edwards, Director, Planning & Transportation Anne Trombley, Manager, Planning

1 | Recommendations

It is recommended:

- THAT the Board of Trustees approves the 2018/19 Modular Classroom Plan.

2 | Issue

The Provincial Government requires a prioritized list of modular classroom requests from all school boards annually.



3 | Background

By relieving accommodation pressures within a school, modular classrooms can make an important contribution to bettering students and their learning experience. Additionally, the ranking of capital priorities is important to community stakeholders as adding space can often be the least disruptive solution to a school's accommodation challenge. Commencing in May 2014, the CBE undertook a public engagement to solicit input on considerations for prioritizing modular classroom requests. Informed by this feedback, a set of filters and ranking criteria were developed and approved by the Board of Trustees in October 2014 and consist of the Eligibility Filters for Modular Classrooms (**Attachment I**), Modular Classroom Ranking Criteria (**Attachment II**) and the Modular Classrooms Points Assignment (**Attachment IV**).

The addition of modular classrooms is dependent upon Provincial approvals and the availability of capital funds. Last year a thorough review and assessment of all schools that are over 90% utilization was conducted and no schools met all the eligibility filters, meaning that no new modular classrooms were requested. However, the CBE did request and received approval to replace two existing modular classrooms at Rosedale School.

The installation of six modular classrooms at Glenmeadows School also occurred in the summer of 2017. The installation of these classrooms completes a long term accommodation plan for Spanish Bilingual students that began in the 2014-2015 school year. Students will move to Glenmeadows School effective September 2018.

4 | Analysis

New Modular Classroom Additions

A Modular Classroom Eligibility Filter Review was conducted in September 2017. A list of all schools over 90% utilization (based on rated room capacity) using September 2017 opening day enrolments was assembled. (**Attachment III**)

Provincial capacity may not always reflect the amount of usable space available for instructional purposes in a particular school. The number of students an individual school can accommodate is best measured through assessing the number of teaching spaces in the school. For this reason, the rated room capacity is used in determining schools that are over 90% capacity or anticipated to be over 90% capacity within the next three years.

Administration has identified three schools that are currently over 90% utilization, or projected to be over 90% utilization in the next three years, and meet all the filters to be eligible for points ranking:

- Banff Trail;
- Elboya School; and
- Ian Bazalgette School.

The Modular Classroom Points Assignment (Attachment IV) provides a summary of the point assignments for Banff Trail School, Elboya School and Ian Bazalgette School.

Additional factors considered in recommending locations for new modular classrooms include:

- whether the anticipated location is clear of access to existing garbage enclosures, parking and fire lanes;
- whether there is unrestricted access for modular delivery;
- whether the anticipated location is outside the buffer zone of existing City or CBE playfields; and
- the proximity of data closets.

These are all additional factors that affect viability and cost of the units.

Banff Trail School offers a single track French Immersion program in NW Calgary. CBE's Three Year System Student Accommodation Plan indicates "enrolment in French Immersion at King George School and Banff Trail School is increasing and the schools are nearing capacity". Administration will use the Dialogue framework to engage stakeholders of French Immersion in north Calgary over the coming year with a goal to develop a sustainable solution for student accommodation by September 2019. The school is currently accommodating all students and with projected enrolment next year similar to this year, the school has the capacity to accommodate students in the short term. It would not be fiscally responsible to add modular classrooms to Banff Trail School in the absence of a longer term plan for French Immersion in NW Calgary. For this reason, Banff Trail School is not recommended for inclusion as part of the 2018/19 modular classroom submission.

Priorities for new modular classrooms for the 2018/19 school year are as follows:

School	New or Existing	Attached with Corridor or Stand Alone	Number of Modular Units Requested
Ian Bazalgette	New	Stand-alone	4
Elboya	New	Stand-alone	4

Ian Bazalgette School offers a Grade 6 to 9 regular program and starting this year opened a Science alternative program. The Science program started with Grade 6 and 7 this year and will expand to Grade 9 over the next two years. Without the addition of four modular classrooms the utilization rate is projected to exceed 100% by 2020. With the addition of the four requested modular classrooms, the school utilization rate is projected to be 85- 90%.

Elboya School offers a kindergarten to Grade 9 regular program as well as a Grade 5 to 9 French Immersion program. Without the addition of four modular classrooms the utilization rate is projected to exceed 110% by 2020. With the addition of the four requested modular classrooms, the school utilization rate is projected to be 95-100%.

Demolition and Replacement of Existing Modular Classrooms

The *Ten Year Student Accommodation and Facilities Strategy 2016-2026* indicates that some modular classrooms in the CBE inventory are older and have exceeded their design life. Demolition and replacement of some modular

classrooms each year was identified as an objective for addressing modular classrooms that have exceeded their lifecycle. Modular classrooms identified for demolition and/or demolition and replacement are selected based on condition assessment and school utilization, not through the CBE approved Eligibility Filters for Modular Classrooms and Modular Classroom Ranking Criteria.

With the successful replacements at Rosedale School in the summer of 2017 and the recent audit of 99 modular units, the CBE is not recommending any replacements at this time.

5 | Financial Impact

Typically, Alberta Education funds the building and installation of the modular classrooms, construction of a firewall (if necessary), municipal requirements, grading and general site development. Alberta Education also typically funds approximately \$12,000 per modular classroom for built-in millwork, blinds, white boards, tack boards, and wireless access points.

The CBE has been responsible for the cost of furniture and equipment estimated at approximately \$15,000 per modular classroom. CBE also typically funds approximately \$15,000 per modular classroom for installation of air conditioning units, security system interfaces and minor landscaping upgrades. Administration may return to the board for approval to use capital reserves if these modular classrooms are approved.

The anticipated costs are as follows:

Schools	Estimate of costs (typically covered by the province)	Estimate of costs (typically covered by CBE)
Elboya School, 4 units	\$1,200,000	\$120,000
Ian Bazalgette, 4 units	\$1,600,000	\$120,000

6 | Implementation Consequences

Alberta Education normally requires school jurisdictions to submit their annual modular classroom program requests by November 1 each year. This year, in recognition of the impact that the school board trustee election will have upon the timeline for Board of Trustee approval, Alberta Education has requested a draft modular classroom program be submitted by November 1st with final submission on or before December 1st.

Of note, Ian Bazalgette School runs on a modified calendar that will make a summer installation very challenging. If Provincial approval is obtained before February 2018, it is assessed that there would be adequate time to tender, award and install modular classrooms during the summer of 2018 in time for the 2018-19 school year.

7 | Conclusion

A thorough review and assessment of all schools that are over 90% utilization has been conducted. A total of eight new modular classrooms are recommended; four at Ian Bazalgette School and four at Elboya School.

DAVID STEVENSON
CHIEF SUPERINTENDENT OF SCHOOLS

Attachment I: Eligibility Filters for Modular Classrooms
Attachment II: Modular Classroom Ranking Criteria
Attachment III: Modular Classroom Eligibility Filter Review September 2017
Attachment IV: Map of Modular Classroom Replacement Requests

GLOSSARY – Developed by the Board of Trustees

Board: Board of Trustees

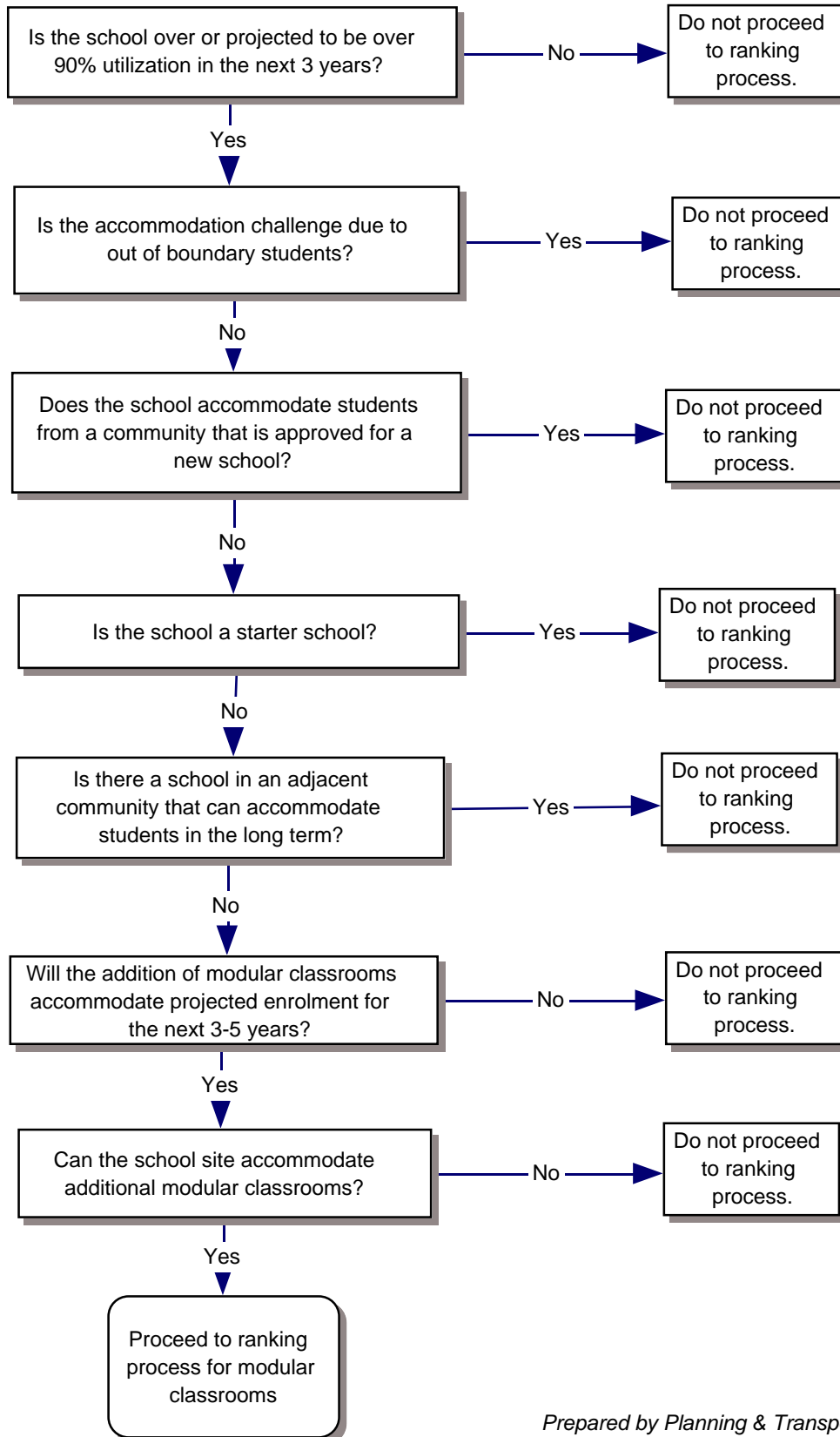
Governance Culture: The Board defined its own work and how it will be carried out. These policies clearly state the expectations the Board has for individual and collective behaviour.

Board/Chief Superintendent Relationship: The Board defined in policy how authority is delegated to its only point of connection – the Chief Superintendent – and how the Chief Superintendent's performance will be evaluated.

Operational Expectations: These policies define both the nonnegotiable expectations and the clear boundaries within which the Chief Superintendent and staff must operate. They articulate the actions and decisions the Board would find either absolutely necessary or totally unacceptable.

Results: These are our statements of outcomes for each student in our district. The Results policies become the Chief Superintendent's and the organization's performance targets and form the basis for judging organization and Chief Superintendent's performance.

Attachment I: Eligibility Filters for Modular Classrooms



Category A	Points
Enrolment, Utilization, Projection	
Strength of enrolment and utilization into the future (Projected 5 Year Utilization)	
Projected Utilization is less than 79%	0
Projected Utilization is between 80 to 84%	5
Projected Utilization is between 85 to 89%	10
Projected Utilization is between 90 to 94%	15
Projected Utilization is between 95 to 99%	20
Projected Utilization is greater than 100%	25

Category B**Site Features, Location****Ability to add modular units to the site**

Site Size - ability to accommodate portables	1
Physical Obstructions (large trees, playground equip, catch basins, elec. Transformers, etc)	1
Site Grading, contours (slope to portables not good)	1
Additional Parking Requirements	1
Additional Washroom stall / sink requirements	1
Sight lines for Security, creates concealed areas	1
Ability to locate portables near entrance	1
Ability to connect with a corridor	1
Ease of connecting services, ie gas, power, data	1
Proximity to underground services restricting placement (ie: main elec, water, sewer)	1
Proximity and quantity of windows opposite the modulars	1
Fire rating of school exterior wall	1
Existing Firewall on school to accommodate addition	1
Distance from Street (within 15m will allow for more)	1
Location on site for aesthetics.....front vs. rear vs. side	1
Existing catch basins in vicinity to portables for roof drainage	1
Proximity to main sidewalks (downspouts cause icing)	1

Ranking Range: 0 (difficult) to 1 (easy)

Category C**Cost to Add Modular Units Compared to Average Cost to Add Modular Units to a Site****What is the anticipated cost of modular units at this site?**

1 = Poor	\$\$\$\$\$ (more than 25% more)	5
2= Fair	\$\$\$\$ (Between 20 to 24% more)	10
3 = Good	\$\$\$ (Between 15 to 19% more)	15
4 = Very Good	\$\$ (Between 10 to 14% more)	20
5 = Excellent	\$ (Less than 9% more)	25

School	Current Utilization (Based on Opening Day Enrolment and Rated Room Capacity)	Is school over or projected to be over 90% utilization in next 3 years?	Is accommodation challenge due to out of boundary students?	Does school accommodate students from a community that is approved for a new school?	Is the school a starter school?	Is there a school in an adjacent community that can accommodate students in the long term?	Will the addition of modular classrooms accommodate projected enrolment for next 3-5 years?	Can the school site accommodate additional modular classrooms?	Does the school meet all the filters to proceed to the ranking process for modular classrooms?
ANNIE GALE	97%	No	-	-	-	-	-	-	-
CECIL SWANSON	104%	No	-	-	-	-	-	-	-
EDGEMONT	93%	No	-	-	-	-	-	-	-
ERNEST MORROW	90%	No	-	-	-	-	-	-	-
QUEEN ELIZABETH	91%	No	-	-	-	-	-	-	-
STANLEY JONES	96%	No	-	-	-	-	-	-	-
WESTGATE	90%	No	-	-	-	-	-	-	-
ALEXANDER FERGUSON	97%	Yes	Yes	-	-	-	-	-	-
ALTADORE	124%	Yes	Yes	-	-	-	-	-	-
BALMORAL	109%	Yes	Yes	-	-	-	-	-	-
BELFAST	90%	Yes	Yes	-	-	-	-	-	-
CAPITOL HILL	94%	Yes	Yes	-	-	-	-	-	-
CENTENNIAL	120%	Yes	Yes	-	-	-	-	-	-
DR E P SCARLETT	116%	Yes	Yes	-	-	-	-	-	-
ERNEST MANNING	104%	Yes	Yes	-	-	-	-	-	-
JOHN G DIEFENBAKER	116%	Yes	Yes	-	-	-	-	-	-
LESTER B PEARSON	111%	Yes	Yes	-	-	-	-	-	-
MOUNT VIEW	98%	Yes	Yes	-	-	-	-	-	-
ROBERT THIRSK	109%	Yes	Yes	-	-	-	-	-	-
ROSEDALE	92%	Yes	Yes	-	-	-	-	-	-
SIR WINSTON CHURCHILL	124%	Yes	Yes	-	-	-	-	-	-
WESTERN CANADA	111%	Yes	Yes	-	-	-	-	-	-
WILLIAM ABERHART	100%	Yes	Yes	-	-	-	-	-	-
CAPTAIN NICHOLA GODDARD	107%	Yes	No	No	No	Yes	-	-	-
MARION CARSON	96%	Yes	No	No	No	Yes	-	-	-
PATRICK AIRLIE	95%	Yes	No	No	No	Yes	-	-	-
TWELVE MILE COULEE	101%	Yes	No	No	No	Yes	-	-	-
AUBURN BAY	114%	Yes	No	No	No	No	No	-	-
BRANTON	90%	Yes	No	No	No	No	No	-	-
CAPTAIN JOHN PALLISER	95%	Yes	No	No	No	No	No	-	-
FISH CREEK	94%	Yes	No	No	No	No	No	-	-
GUY WEADICK	95%	Yes	No	No	No	No	No	-	-
HAWKWOOD	92%	Yes	No	No	No	No	No	-	-
NELSON MANDELA	112%	Yes	No	No	No	No	No	-	-
RANCHLANDS	107%	Yes	No	No	No	No	No	-	-
RUNDLE	100%	Yes	No	No	No	No	No	-	-
SIMONS VALLEY	97%	Yes	No	No	No	No	No	-	-
THOMAS B RILEY	111%	Yes	No	No	No	No	No	-	-
ANNIE FOOTE	99%	Yes	No	No	No	No	Yes	No	-
ARBOUR LAKE	94%	Yes	No	No	No	No	Yes	No	-
BEDDINGTON HEIGHTS	94%	Yes	No	No	No	No	Yes	No	-
CHAPARRAL	95%	Yes	No	No	No	No	Yes	No	-
CHRIS AKKERMAN	100%	Yes	No	No	No	No	Yes	No	-
COLONEL J F SCOTT	92%	Yes	No	No	No	No	Yes	No	-
COLONEL SANDERS	105%	Yes	No	No	No	No	Yes	No	-
CROSSING PARK	114%	Yes	No	No	No	No	Yes	No	-
DR GORDON HIGGINS	93%	Yes	No	No	No	No	Yes	No	-
GLAMORGAN	92%	Yes	No	No	No	No	Yes	No	-
HILLHURST	102%	Yes	No	No	No	No	Yes	No	-
JANET JOHNSTONE	93%	Yes	No	No	No	No	Yes	No	-
LANGEVIN	102%	Yes	No	No	No	No	Yes	No	-
LOUIS RIEL	96%	Yes	No	No	No	No	Yes	No	-
MIDSUN	106%	Yes	No	No	No	No	Yes	No	-
MOUNTAIN PARK	96%	Yes	No	No	No	No	Yes	No	-
NOSE CREEK	115%	Yes	No	No	No	No	Yes	No	-
OLYMPIC HEIGHTS	90%	Yes	No	No	No	No	Yes	No	-
SADDLE RIDGE	94%	Yes	No	No	No	No	Yes	No	-
SAMUEL W SHAW	98%	Yes	No	No	No	No	Yes	No	-
TARADALE	95%	Yes	No	No	No	No	Yes	No	-
TOM BAINES	112%	Yes	No	No	No	No	Yes	No	-
VALLEY CREEK	92%	Yes	No	No	No	No	Yes	No	-
W O MITCHELL	95%	Yes	No	No	No	No	Yes	No	-
WEST DALHOUSIE	96%	Yes	No	No	No	No	Yes	No	-
WILLIAM REID	96%	Yes	No	No	No	No	Yes	No	-
WILLOW PARK	91%	Yes	No	No	No	No	Yes	No	-
BANFF TRAIL	95%	Yes	No	No	No	No	Yes	Yes	Yes
ELBOYA	91%	Yes	No	No	No	No	Yes	Yes	Yes
IAN BAZALGETTE	92%	Yes	No	No	No	No	Yes	Yes	Yes

Attachment IV: Modular Classroom Points Assignment

SCHOOL	Program	CATEGORY A Enrolment/Projection/Utilization	CATEGORY B Site Features/Location	CATEGORY C Cost Compared to Average	TOTAL
IAN BAZALGETTE	Regular and Science	25	12	15	52
ELBOYA	Regular and French Immersion	25	9	10	44
BANFF TRAIL	French Immersion	15	3	10	28