

report to Board of Trustees

2020/21 Modular Classroom Program

Date	October 22, 2019
Meeting Type	Regular Meeting, Public Agenda
To	Board of Trustees
From	Christopher Usih Chief Superintendent of Schools
Purpose	Decision
Originator	Dany Breton, Superintendent, Facilities and Environmental Services
Governance Policy Reference	Operational Expectations OE-7: Communication With and Support for the Board OE-8: Communicating and Engaging With the Public OE-9: Facilities
Resource Person(s)	Ming Tian, Acting Director, Facility Projects Carrie Edwards, Director, Property, Planning & Transportation Anne Trombley, Manager, Planning Erin Hafichuk, Project Manager, Capital Projects

1 | Recommendations

It is recommended:

- THAT the Board of Trustees approves the 2020/21 Modular Classroom Program submission.

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. 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**) and the Modular Classroom Ranking Criteria (**Attachment II**).

To meet the annual provincial deadline of November 1, align with CBE reporting timelines and provide the time necessary to do site assessments for schools that meet all eligibility filters, preliminary opening day enrolment is used in the initial establishment of CBE priorities for modular classrooms. Since the Province uses the official September 30 enrolment numbers, the CBE modular classroom priorities identified when this report was written will be vetted against the official count prior to the public Board Meeting to ensure priority accuracy.

The addition of modular classrooms is dependent upon Provincial approvals and funding. For the past two years, the province has only approved new modular classrooms requests for schools that have a utilization rate that exceeds 100%. Of note, Alberta Education retains ownership of modular classrooms provided to school jurisdictions. This means that in addition to approving new modular classroom requests, Alberta Education must also approve requests to relocate or demolish existing modular classrooms.

Since the provincial utilization rate threshold is not made known until after the modular classroom program submission deadline, last year a thorough review and assessment of schools with a utilization rate over 90% was conducted. Three schools initially met all the eligibility filters. Prior to submission to the province, September 30, 2018 enrolment numbers allowed the CBE to determine that only Elboya School met the modular classroom criteria and had a utilization rate above 90%. As a result, three new modular classrooms were requested for Elboya School. This request was not approved by the province despite enrolment projections indicating the school would operate at close to 100% utilization in the 2019-2020 school year and exceed 100% utilization by the 2020-2021 school year.

4 | Analysis

New Modular Classroom Additions

A Modular Classroom Eligibility Filter Review was conducted using preliminary opening day enrolment in early September 2019 and a list of all schools over 90% utilization (based on provincial capacity) was assembled. (**Attachment III**)

This year, only Elboya School has a utilization of 90% or more based on opening day enrolment and meets all the filters to be eligible for points ranking. With only one school meeting the eligibility filters, it was not necessary to use the Modular Classroom Points Assignment (Attachment II) to establish priorities for this year's request.

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

- there is firefighting access to the proposed location;
- the proposed location maintains access to existing garbage enclosures and parking areas;
- there is unrestricted access for modular delivery;
- the proposed location impinges the buffer zone of existing City or CBE playfields; and
- connection corridors can be used to tie new modular classrooms into existing schools.

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

The priority for new modular classrooms for the 2020/21 modular classroom program submission is as follows:

School	New or Existing	Attached with Corridor or Stand Alone	Number of Modular Units Requested
Elboya	Existing	Stand-alone	3

The Elboya School utilization rate based upon 2019-2020 opening day enrolment numbers is 100%. Three additional units are being requested this year to keep the school utilization rate at or below 100%. 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 three modular classrooms the utilization rate is projected to exceed 105% next year and 110% by 2022.

With the addition of the three requested modular classrooms, the school utilization rate is projected to be 97% for the 2020/2021 school year and increase to approximately 100% by 2022.

To steward limited resources during times of fiscal restraint, it has been determined that there is an opportunity to move existing modular classrooms to Elboya School rather than request new modular units and increase overall system capacity and increase operating costs. Dalhousie School has been identified as a school with excess capacity and three existing modular classrooms could be relocated to another CBE school.

Minor site remediation work at Dalhousie School would be required following the relocation of the modular classrooms to Elboya School.

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. Additional costs of \$80,000 per site are associated with the development of a connection corridor where required.

In this year's modular classroom request, CBE is only requesting funding to relocate existing modular classrooms from one school to another school along with the restoration of the Dalhousie School grounds where the modular classrooms are currently. The modular classrooms that will be relocated have existing furniture, air conditioning and security system interfaces. CBE will be responsible to pay approximately \$4,000 per modular classroom to re-connect air conditioning units and security systems following relocation.

The anticipated costs are as follows:

Schools	Estimate of relocation costs (typically covered by the province)	Estimate of costs (typically covered by CBE)
Elboya School, 3 units	\$850,000	\$12,000

6 | Implementation Consequences,

Alberta Education normally requires school jurisdictions to submit their annual modular classroom program requests by November 1 each year. If Provincial approval is obtained before February 2020, it is assessed that there would be adequate time to tender, award and install modular classrooms during the summer of 2020 in time for the 2020-2021 school year. If funding for the relocation of modular classrooms is not approved, an alternative accommodation plan to reduce the number of students designated to Elboya School will be required.

7 | Conclusion

A thorough review and assessment of all schools that are over 90% utilization has been conducted. The initial assessment was conducted using opening day enrolment and subsequently verified using September 30 enrolment. Elboya School was the only school, which met the eligibility filters. Unlike in previous years where new modular classrooms have been requested, CBE is requesting approval and funding to relocate three modular classrooms from another school location to Elboya School.

CHRISTOPHER USIH
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 2019

GLOSSARY – Developed by the Board of Trustees

Board: Board of Trustees

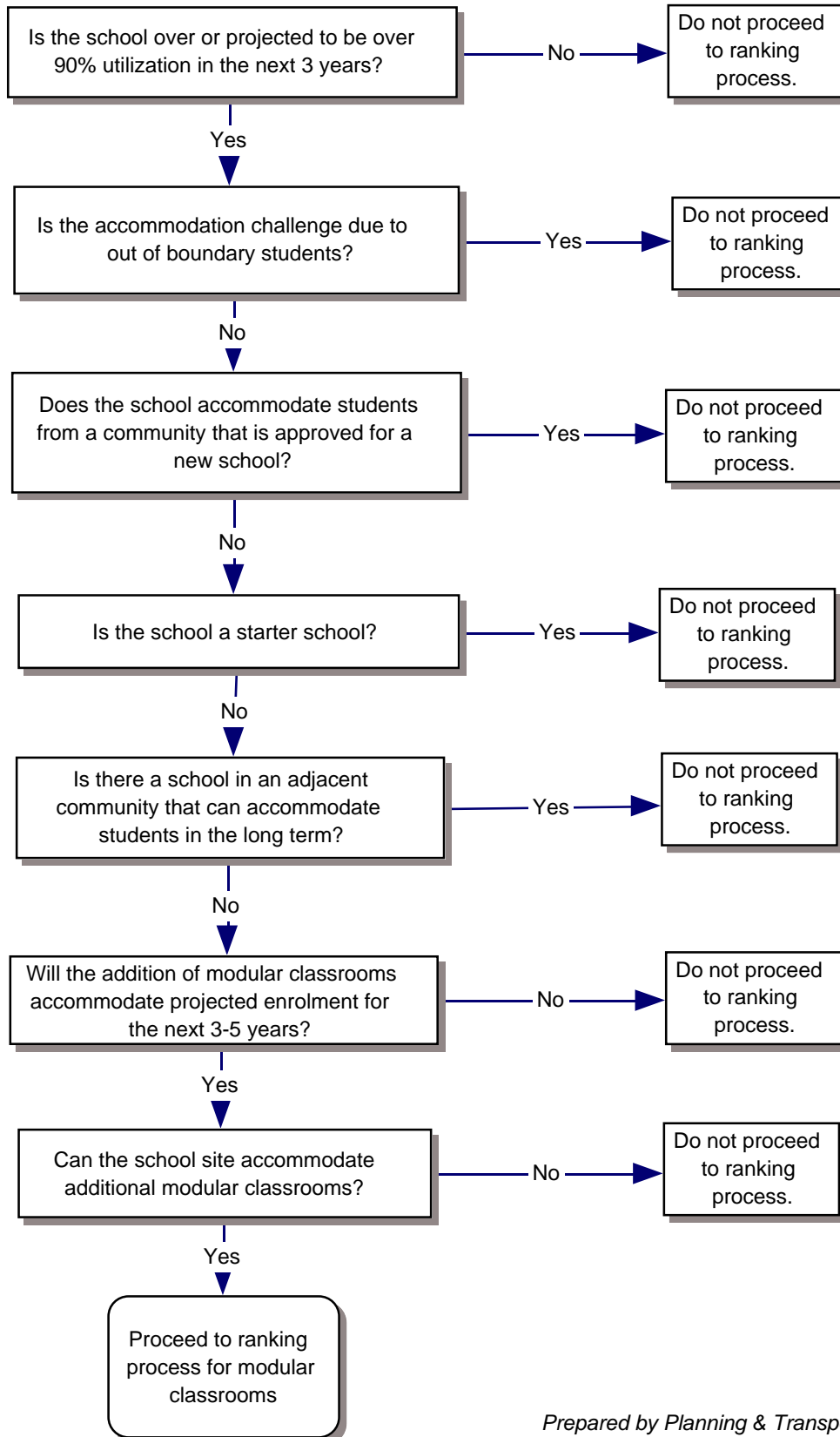
Governance Culture: The Board defined its own work and how it will be carried out. These policies clearly state the expectations the Board has for individual and collective behaviour.

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 Enrollment and Provincial 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 enrollment 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?
LAKE BONAVISTA	90%	No	-	-	-	-	-	-	-
JOHN WARE	90%	No	-	-	-	-	-	-	-
SIR WILFRID LAURIER	91%	No	-	-	-	-	-	-	-
BRANTON	92%	No	-	-	-	-	-	-	-
ANNIE GALE	92%	No	-	-	-	-	-	-	-
WEST RIDGE	94%	No	-	-	-	-	-	-	-
SIMONS VALLEY	95%	No	-	-	-	-	-	-	-
ARBOUR LAKE	95%	No	-	-	-	-	-	-	-
CAPTAIN NICHOLA GODDARD	100%	No	-	-	-	-	-	-	-
BUFFALO RUBBING STONE	100%	No	-	-	-	-	-	-	-
PANORAMA HILLS	102%	No	-	-	-	-	-	-	-
ALTADORE	103%	No	-	-	-	-	-	-	-
WILLIAM D. PRATT	104%	No	-	-	-	-	-	-	-
CECIL SWANSON	104%	No	-	-	-	-	-	-	-
STANLEY JONES	104%	No	-	-	-	-	-	-	-
TWELVE MILE COULEE	105%	No	-	-	-	-	-	-	-
ROSEDALE	91%	Yes	Yes	-	-	-	-	-	-
ALEXANDER FERGUSON	92%	Yes	Yes	-	-	-	-	-	-
SILVER SPRINGS	93%	Yes	Yes	-	-	-	-	-	-
ROBERT THIRSK	93%	Yes	Yes	-	-	-	-	-	-
DR E P SCARLETT	96%	Yes	Yes	-	-	-	-	-	-
SUNNYSIDE	98%	Yes	Yes	-	-	-	-	-	-
LESTER B PEARSON	101%	Yes	Yes	-	-	-	-	-	-
RIDEAU PARK	102%	Yes	Yes	-	-	-	-	-	-
BALMORAL	102%	Yes	Yes	-	-	-	-	-	-
JOHN G DIEFENBAKER	104%	Yes	Yes	-	-	-	-	-	-
CENTENNIAL	113%	Yes	Yes	-	-	-	-	-	-
SIR WINSTON CHURCHILL	115%	Yes	Yes	-	-	-	-	-	-
RIVERBEND	94%	Yes	No	Yes	-	-	-	-	-
MARSHALL SPRINGS	97%	Yes	No	Yes	-	-	-	-	-
DR GEORGE STANLEY	100%	Yes	No	Yes	-	-	-	-	-
NOSE CREEK	115%	Yes	No	Yes	-	-	-	-	-
PATRICK AIRLIE	90%	Yes	No	No	No	Yes	-	-	-
DOUGLAS HARKNESS	93%	Yes	No	No	No	Yes	-	-	-
MCKENZIE HIGHLANDS	91%	Yes	No	No	No	Yes	-	-	-
JENNIE ELLIOTT	91%	Yes	No	No	No	Yes	-	-	-
THORNCLIFFE	94%	Yes	No	No	No	Yes	-	-	-
BUCHANAN	96%	Yes	No	No	No	Yes	-	-	-
DR ROBERTA BONDAR	97%	Yes	No	No	No	Yes	-	-	-
RAMSAY	98%	Yes	No	No	No	Yes	-	-	-
MANMEET SINGH BHULLAR	99%	Yes	No	No	No	Yes	-	-	-
MARION CARSON	99%	Yes	No	No	No	Yes	-	-	-
CONNAUGHT	100%	Yes	No	No	No	Yes	-	-	-
CEDARBRAE	103%	Yes	No	No	No	Yes	-	-	-
EDGEMONT	103%	Yes	No	No	No	Yes	-	-	-
DR GLADYS M EGBERT	104%	Yes	No	No	No	Yes	-	-	-
COPPERFIELD	91%	Yes	No	No	No	No	No	-	-
HUGH A. BENNETT	97%	Yes	No	No	No	No	No	-	-
HAWKWOOD	99%	Yes	No	No	No	No	No	-	-
KENNETH D. TAYLOR	99%	Yes	No	No	No	No	No	-	-
KILLARNEY	102%	Yes	No	No	No	No	No	-	-
DR MARTHA COHEN	103%	Yes	No	No	No	No	No	-	-
NEW BRIGHTON	103%	Yes	No	No	No	No	No	-	-
PETER LOUGHEED	105%	Yes	No	No	No	No	No	-	-
AUBURN BAY	106%	Yes	No	No	No	No	No	-	-
THOMAS B RILEY	106%	Yes	No	No	No	No	No	-	-
RUNDLE	108%	Yes	No	No	No	No	No	-	-
WESTERN CANADA	109%	Yes	No	No	No	No	No	-	-
NELSON MANDELA	110%	Yes	No	No	No	No	No	-	-
FISH CREEK	113%	Yes	No	No	No	No	No	-	-
JOANE CARDINAL-SCHUBERT	114%	Yes	No	No	No	No	No	-	-
ERNEST MANNING	129%	Yes	No	No	No	No	No	-	-
SAMUEL W SHAW	91%	Yes	No	No	No	No	Yes	No	-
WEST SPRINGS	92%	Yes	No	No	No	No	Yes	No	-
WILLOW PARK	93%	Yes	No	No	No	No	Yes	No	-
TED HARRISON	93%	Yes	No	No	No	No	Yes	No	-
DR J K MULLOY	95%	Yes	No	No	No	No	Yes	No	-
WILLIAM REID	97%	Yes	No	No	No	No	Yes	No	-
CHIEF JUSTICE MILVAIN	98%	Yes	No	No	No	No	Yes	No	-
TARADALE	100%	Yes	No	No	No	No	Yes	No	-
COLONEL SANDERS	100%	Yes	No	No	No	No	Yes	No	-
COLONEL J F SCOTT	102%	Yes	No	No	No	No	Yes	No	-
LANGEVIN	102%	Yes	No	No	No	No	Yes	No	-
MOUNTAIN PARK	103%	Yes	No	No	No	No	Yes	No	-
GLAMORGAN	103%	Yes	No	No	No	No	Yes	No	-
CHAPARRAL	104%	Yes	No	No	No	No	Yes	No	-
GRIFFITH WOODS	105%	Yes	No	No	No	No	Yes	No	-
LOUIS RIEL	106%	Yes	No	No	No	No	Yes	No	-
ANNIE FOOTE	107%	Yes	No	No	No	No	Yes	No	-
WEST DALHOUSIE	107%	Yes	No	No	No	No	Yes	No	-
CHRIS AKKERMAN	108%	Yes	No	No	No	No	Yes	No	-
TOM BAINES	116%	Yes	No	No	No	No	Yes	No	-
CROSSING PARK	116%	Yes	No	No	No	No	Yes	No	-
ELBOYA	100%	Yes	No	No	No	No	Yes	Yes	Yes