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December 18, 2024

Group

**Value Scoping Study/School Success
Collaboration: Amisk and Hughenden
Schools**

Group2

Architecture
Interior Design

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Amisk Hughenden
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Group2

Architecture
Interior Design

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1.0 Executive Summary

A Value Scoping Session for Amisk and Hughenden Schools was the number three capital priority for Buffalo Trail Public Schools in its capital plan for 2025/2026, and the first priority for the School Success Collaboration (Value-Scoping) process.

Both Amisk and Hughenden Schools are aging school facilities with aging building components that will require replacement in the near future. They are not barrier free. Amisk School is laid out on several levels and Hughenden School's main entrance is accessed by a huge set of steps. The front entrances of both schools do not allow for visibility by the administration staff which is a safety concern for student and staff.

Amisk School built in 1945 and Hughenden School built in 1957, were designed in different eras and neither are functional for 21st century teaching and learning styles.

Both Amisk and Hughenden Schools have lower utilizations and enrollments that are not anticipated to increase significantly in the future. Amisk school has an adjusted enrollment¹ for 2023/2024 of 56 students and is 61% utilized. For 2024/2025, Amisk school has an adjusted enrollment of 68 students and is 74% utilized. Hughenden School, has an adjusted enrollment for 2023/2024 of 166 students and is 42% utilized. For 2024/2024, Hughenden has an adjusted enrollment of 176 students and 45% utilization². All students attend Amisk School for grades K-3 and Hughenden School for grades 4-12.

On October 3 and 4, 2024, a School Success Collaboration/Value Scoping Session was undertaken by Buffalo Trail Public Schools which included 20 participants from the school jurisdiction and 7 consultants.

The objective of the School Success Collaboration/Value Scoping Session was to explore all viable options for the accommodation of students of Amisk and Hughenden Schools and to address many aging building components as well as functional upgrades to meet program requirements and 21st century teaching and learning styles.

During the two day session, participants worked through a facilitated process to discuss, formulate and identify options for the modernizations and/or replacements of Amisk and Hughenden Schools including both two school and one school models.

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- 1 Adjusted Enrollment refers to a calculation used by Alberta Education to determine a school's funding eligibility or capacity. It adjusts the actual student enrollment numbers based on specific criteria to reflect the school's operational realities more accurately. The adjustment typically accounts for specialized programs, part-time students, and weighting for particular student groups, and may include considerations of how school space is used relative to the number of students.
 - 2 Area Capacity and utilization numbers have been updated to show the most recent numbers provided by the Government of Alberta for 2024/2025

Three options were developed during the School Collaboration/Value Scoping Session for the accommodation of Amisk and Hughenden students:

1.1 Option One (included two scenarios)

1a - Amisk School K-3 Scenario - Estimated Capital Cost \$17,926,692

This option included demolishing the gymnasium and two story section of the existing school, an addition including a new gymnasium, gymnasium storage, instructional area and a mechanical penthouse and the modernization of the remaining existing space.

1b – Hughenden School Grades 4-12 Scenario - Estimated Capital Cost - \$26,890,191

This option included demolishing a section of the existing school to right-size, an addition for a new gymnasium and the modernization of the remaining existing space.

1.2 Option Two

Hughenden School Grades K-12 Scenario - Estimated Capital Cost \$31,487,168

This option includes demolishing a section of the existing school, an addition of a new gymnasium and the modernization of the remainder of the existing space to rightsize it to a 275 capacity. This option also includes the demolition of Amisk School.

1.3 Option Three

K-12 Replacement School The Straw Dog/Comparator Scenario - Estimated Capital Cost \$33,684,032

This option includes building a new 275 capacity, K-12 Replacement School. This option includes the demolition of both Amisk and Hughenden Schools.

The information and discussions generated by this School Success Collaboration/Value Scoping Session are intended to assist Buffalo Trail Public Schools in the development of its capital plan.

2.0 Workshop Process

2.1 Value Scoping Session

A Value Scoping Session involves a number of phases that the Value Scoping Team participants work through:

The pre-workshop phase involves the preparation and information gathering, including the physical tour of the existing building to determine the physical condition and functional challenges of the buildings, identify program requirements, code issues, site opportunities and review current and trending demographics.

The workshop phase is a facilitated, two-day session that includes context setting, functional analysis, identification of principles and the criteria for the evaluation of options, as well as, a creative brainstorming exercise for the development of potential options. Block schematic drawings and cost estimates are developed for each option, followed by an evaluation phase to identify the best option for achieving value for money and optimal program delivery for students.

The post-workshop phase involves the compilation of a draft report for review by the government and the school jurisdiction.

Participants in the Value Scoping Session include representatives of the school jurisdiction and stakeholders as identified by the school jurisdiction and may include; school trustees, jurisdiction administrators, school staff, students, parents, municipal officials, community partners as well as representatives from Alberta Education and Alberta Infrastructure and a team of professional consultants representing the vendor; facilitator, registered architect, cost-consultant, recording assistant and a writer.

3.0 Background Information

Amisk School	
Location	Amisk
Grades	K-3
Total Capacity	92
Net Capacity	92
Adjusted Enrollment	60
Utilization	65%
Modulars	0

- Amisk School accommodates students in grades K-3.
- The school was built in 1945, with an addition in 1955.
- This 79 year old school is extremely dated and reflects design and features of another era of teaching and student learning styles.
- The aging building components are nearing the end of their life cycles.
- The school is not barrier-free, with instructional area located on multiple levels.
- The administration is small and dated with no visibility of the front entrance which is a safety concern for students.
- Overall the school is dated throughout.
- Washrooms are not barrier-free.
- The library and science rooms are located in the basement.
- There is no break out space.
- The gymnasium has linoleum flooring and is small. The gymnasium stage is used as a resource room and is the school's only ancillary space.
- The school is smaller than the smallest 200 capacity school recommended by Alberta Education. A comparison of the existing school to Alberta Education's design standards for a 200 capacity school, grades K-6 12 indicates that:
 - Overall, space in the school is short overall by -1,129m².
 - Instructional space is under by 792 m²; 281m² of ancillary space and the gymnasium is undersized by 302m².
 - Non-instructional space is short overall by -336m².
- Overall the school's dated functionality needs to be upgraded to deliver the required programming and enhance teaching and learning opportunities.
- The shortages in space, specifically the minimal ancillary and student gathering space, do not allow for any multi-purpose space for 21st century learning which requires learning spaces to be flexible and adaptable to allow for interactive learning (examples are movable walls and maker spaces).
- All of the existing classrooms require upgrading of flooring, millwork, ceilings, lighting, etc and require painting.
- Mechanical and electrical need to be upgraded and/ or replaced.

Hughenden School	
Location	Hughenden
Grades	4-12
Total Capacity	393
Net Capacity	393
Adjusted Enrollment	159
Utilization	40%
Modulars	0

- Hughenden School accommodates students in grades 4-12.
- The school was built in 1957, with additions in 1959, 1986 and 1988.
- This 67 year old school is extremely dated and reflects design and features of another era of teaching and student learning styles.
- The aging building components are nearing the end of their life cycles.
- The school's main entrance is not barrier-free.
- The administration is dated with no visibility of the front entrance which is a safety concern for students.
- Overall, the school is dated throughout.
- Washrooms are not barrier-free.
- There is no break out space.
- A comparison of the existing school to Alberta Education's design standards for a 400 capacity school, grades K-12 indicates that:
 - Overall, space in the school is short overall by -782m².
 - Instructional space is under by 546 m²; 281m² of ancillary space, information services space, library and classroom space by 346m² and the gymnasium and associated storage undersized by 206 m².
 - There is no wrap around space for consultants and counseling which requires designated space that is private and respects confidentiality.
- Overall the school's dated functionality needs to be upgraded to deliver the required programming and enhance teaching and learning opportunities.
- The shortages in space, specifically the minimal ancillary and student gathering space, do not allow for any multi-purpose space for 21st century learning which requires learning spaces to be flexible and adaptable to allow for interactive learning (examples are movable walls and maker spaces).
- All of the existing classrooms require upgrading of flooring, millwork, ceilings, lighting, etc and require painting.
- Mechanical and electrical need to be upgraded and/or replaced.

4.0 List of Participants

4.1 Buffalo Trail Public Schools

Participant	Title	Organization
Kara Jackson	Board Chair, Trustee	Buffalo Trail Public Schools
Tanya Ford	Vice Chair, Trustee	Buffalo Trail Public Schools
Stephanie Spornitz	Trustee	Buffalo Trail Public Schools
Faye Dunne	Executive Assistant, Board of Trustees	Buffalo Trail Public Schools
Michele Webb	Superintendent	Buffalo Trail Public Schools
James Trodden	Assistant Superintendent	Buffalo Trail Public Schools
Peter Neale	Secretary Treasurer	Buffalo Trail Public Schools
Randy Huxley	Facilities Services Director	Buffalo Trail Public Schools
Derek Holte	Tech Services Analyst	Buffalo Trail Public Schools
Jeanene Dewald	Principal, Amisk School	Buffalo Trail Public Schools
Margy Roworth	Teacher, Amisk School	Buffalo Trail Public Schools
Steve Mazerolle	Principal, Hughenden School	Buffalo Trail Public Schools
Cody Paul	Teacher, Hughenden School	Buffalo Trail Public Schools
Shelby Gill	Amisk School Council Representative	Buffalo Trail Public Schools
Janet Bun	Amisk School Council Representative	Buffalo Trail Public Schools
Jodie Laing	Hughenden School Council Representative	Buffalo Trail Public Schools
Danielle Stanieveh	Representative	Village of Amisk
Trina Lynn Sather	Representative	Village of Hughenden
Darryl Motley	Representative	M.D. of Provost
Tyler Lawrason	Representative	M.D. of Provost
Carly Wilkes	Representative	M.D. of Provost
Kathy Hall	Deputy Mayor	Village of Hughenden

4.2 Government Representatives

Participant	Title	Organization
Allison Matichuk	Manager	Alberta Education
Mark Latimer	Senior Project Manager North	Alberta Infrastructure

4.3 Consultant Team

Participant	Organization
Chris Baker	Value Management Inc. (VMI)
Carroll Clarke	Value Management Inc. (VMI)
Kevin Drake	Tech Cost Consultants Ltd. (Tech Cost)
Charlene McKeigan	Tech Cost Consultants Ltd. (Tech Cost)
Doug Ramsey	Group2 Architecture Interior Design Ltd. (Group2)
Charlene Karl	Group2 Architecture Interior Design Ltd. (Group2)
Laurel Udell	Consultant

5.0 Summary of the Process

The objective of the Amisk and Hughenden Schools *School Success Collaboration / Value Scoping Session* was to develop a detailed scope definition and order of magnitude cost estimate for the preferred option to form a school capital request. This request would include both the modernization and/or replacement of Amisk and/or Hughenden Schools, identifying both the capital costs and net present value of future operating costs of the preferred option. The focus of the session was on the modernization of one or both existing schools; however, a new school building was used as the comparator or straw dog.

The final report will be available to Buffalo Trail Public Schools to use in preparing its Capital Plan Submission. Value Scoping Sessions demonstrate that school jurisdictions have done their homework and the projects developed represent well thought out plans that provide value for money, justify the need and confirm the proposed project is the best of those considered, meeting the needs of the school jurisdiction, students and the community.

Agenda

Day One

School Tour by Team

Workshop Introduction

- Meeting protocol and overview of the process
- Introduction of participants
- Workshop objectives
- Identification of individual participant's project objectives
- Alberta Education and Alberta Infrastructure project objectives

Planning Discussion

- Common criteria and ranking
- Area comparator chart. *See pages 19 - 20.*
- Planning benchmarks including enrollment growth, demographics, programming requirements, unique project requirements
- Discussion of school tour including positive features and deficiencies, program restraints, site considerations, etc.

Brainstorming Session

- Reviews of brainstorming session outcomes
- Development of group planning scenarios
- Presentation back to entire group

Review of Next Day's Tasks

Day Two

- Presentation of architectural interpretation of the options
- Discussion of advantages, disadvantages and risks of the options
- Presentation of the Cost Benefit Analysis
- Review of the options
- Criteria evaluation and ranking of the options
- Next Steps
 - Preparation and review of final report as the basis for the Capital Request Submission

5.1 Summary of Participants' Project Objectives

Each participant was given the opportunity to introduce themselves, briefly outline their role in the school or school jurisdiction and summarize their objectives and vision for the project. In summary:

- There are no bad ideas.
- Moving K-3 students to Hughenden and reconfiguring the school to K-12 would be traumatic for the younger students. They should be able to remain with younger students in the early grades.
- Hughenden had new boilers this summer but the building components (at both schools) have reached the end of their lifespan. Bigger issues can be expected in the future.
- There really aren't many complications in operating two schools because they are so close to each other (Amisk, Hughenden, Czar and Metiskow).
- The goal is to ensure students aren't on the bus for more than 150 minutes a day.
- Government recently provided more transportation funding and the jurisdictions were able to add four routes to address ride times.
- The transition to a new school means a whole new group of kids, which is stressful.
- Need options of space for students to learn. Flexible spaces. Spaces for the future.
- Keeping up with other schools.
- A modern school is necessary to bring kids into the future as they are the future. The school has to be able to do that.
- The school is too big and needs to be right sized. A smaller and more modern school would cost less to operate.
- Campus idea is worth consideration. How would this work? Could it be two buildings on one site?
- The school used to be a K-12. Parents are not likely to support this idea.
- The existing school was built in a different era and is now a very dated facility. The project needs to provide better opportunities for students while maintaining the current programming opportunities by not losing any existing space.

5.2 Government of Alberta Workshop Objectives Summary - Alberta Education

- Capital plans are typically submitted by school boards on April 1 of each given year.
- Alberta Education’s task is to analyze and evaluate school board’s capital plans and create a provincial capital plan that goes to Alberta Treasury.
- It is a very competitive process as the 300 to 400 requests far out number the available funding.
- Each step of the process whittles down the requests until it is refined to about 40 projects from across the province.
- School boards must ensure their requests are “ water tight and defensible .” They should ask themselves 3 questions:
 1. **Is there a need?**
 - Enrollment
 - Facility conditions
 2. **Is this the best way to meet the needs?**
 - Is it best for student? Facts must support the project.
 - The proposal must provide evidence of considered options , risks and enrollment.
 - Is it affordable?
 - Does it solve the problem for more than one school?
 3. **Is the project ready to proceed?**
 - The project must be ready to go – start tomorrow if it was approved today. Otherwise it could cause a delay and delays and inflation are expensive and mean tough choices when the budget isn’t sufficient.
 - Does the modernization have a plan for decanting?
 - Is the municipality on board?
- Alberta Education makes recommendations not decisions and must answer any questions for Treasury’s Business Cases. This is a rigorous process and therefore projects must be rock solid. They are always looking at reasons to remove a project from the list of prospective projects.
- The value scoping process provides a comprehensive report that demonstrates that the project is the best solution.

5.3 Alberta Infrastructure

- Alberta Infrastructure supports Alberta Education in reviewing capital plans.
- Projects must demonstrate:
 1. Functionality
 2. Sustainability
 3. Flexibility
 4. Affordability
 5. Accessibility
- The lowest cost does not always support the best solution.
- All major modernizations and replacement schools must meet LEED Silver.
- Projects must optimize life cycles and building efficiency.
- Projects must support the flexibility to change continuously.
- It is crucial to develop an economical solution not necessarily the cheapest solution. It must provide the best value for cost not just in construction costs but also in life cycle costs.
- Projects must consider accessibility, barrier -free access, inclusiveness, genders, religion and culture.
- Solutions should favour simple designs that meet and promote educational pedagogy.

5.4 Buffalo Trail Public Schools Presentation Summary

- We are a rural school system with smaller student enrollment, offering full programming (Grades 1-12) in smaller communities.
- Enrollment is declining.
- The challenge is maintaining facilities with less funding and fewer students.
- Both Amisk and Hughenden are strong communities and each has strengths and characteristics that make them great places to learn and grow.
- The comparison between elementary schools and a K-12 school presents mixed results in terms of academic and social outcomes. Research suggests both have distinct advantages and disadvantages:
 - Younger children require environments designed to support early cognitive, social and emotional growth, while adolescents benefit more from specialized learning and social opportunities.
 - Younger students feel safer in an elementary environment.
 - K-12 schools provide continuity and stability.
 - Bullying is less common in a school with many grades as opposed to fewer.
- As students already attend Hughenden School for grades 4-12, some of these advantages may be less evident.

5.5 Summary of Planning Discussion

To provide context for the brainstorming exercise and discussion, the team participated in a brief review of and discussion on the benchmarks typically used in the capital planning process:

- Current demographics and enrollment trends and projections are used to establish the required capacity for a new school or modernization/addition project.
- Alberta Education's current Adjusted Enrollments based on annual September 30th head counts and school utilization rates are considered in developing options for new schools and modernizations and for potential rightsizing and consolidation opportunities.
- Area comparators; the comparison of the existing school area to that of an equivalent new school based on Alberta Education's guidelines, are used to assess space deficiencies and requirements in an existing school, as well as, assist in developing the framework for the scope of a modernization and/or addition project.
- Unique project requirements are also used to assist in the development of project scope.
- The criteria used for establishing and demonstrating provincial capital project priorities and approvals are:
 - Health and safety
 - Building condition
 - Enrollment growth
 - Utilization rates
 - Programming requirements
 - Legal Rights.
- Additional information including opportunities for partnership/collaborations between one or more school jurisdictions and/or other partners and supplementary information such as studies and delivery capacity.
- Government requires school jurisdictions to demonstrate that they have considered all options for accommodating students.
- Demographics may support a solution for an entire community as more cost efficient.

5.6 Summary of School Tour

There are many challenges with the existing facilities:

- Both schools are both aging and require modernizations to meet building code, address building condition, replace building components and meet programming requirements and functionality.
- Both schools are not barrier-free.
- Both schools require roofing replacements.
- With today's energy requirements a new building envelope is required in both schools. Insulation and cladding need to be added.
- Any potential project(s) would likely not be complete until at least 2028 and components will be older yet.

5.7 Summary of the Results of the Survey

In preparation for the collaborative discussion, stakeholders were surveyed on their likes and dislikes regarding the two schools and the programs offered. Stakeholders included school staff, parents and guardians of students and the community partners.

Full survey results are available on the Buffalo Trail Public School website (<https://bit.ly/SummaryAll2024-10>).

A summary of the survey results is given below.

BEST FEATURES

Amisk School

- The size of the sites are very functional.
- K- 3 focus.
- Small size is a comfort to young students.
- Like the local school in Amisk.
- Community connection.
- Large, bright classrooms and student common area.
- Innovative teaching spaces.
- Small size allows for more one-on-one teaching time.

Hughenden School

- Spaciousness.
- Newer, larger gymnasium.
- Great Home-Ec classroom.
- Large, bright classrooms.
- Decent location.
- Good sports program.
- Middle ground for all the communities.

CHALLENGES

Amisk School

- Accessibility.
- Lack of security at front entrance.
- Gymnasium is too small, especially for celebrations.
- Safety issues with lack of fencing and support staff.
- Length of bus rides are too long.
- Would like to see Amisk School as a K-6.
- School is not barrier-free and instructional space is located on many levels including the basement.

Hughenden School

- The school is dated.
- Not big enough for a K-12.
- The layout is segregated.
- Gymnasium is too small.
- No allocated wings by grade.
- Although the school is accessible, it is not barrier free as it does not meet all code requirements necessary to be classified as barrier free.

Are there programs you would like to see introduced that are not currently available?

- Better CTS opportunities to prepare for apprenticeship programs.
- More staff to keep commons area open more than 2 days.
- More programs like music and band.
- More youth clubs.
- Life based programming opportunities.
- Hockey program.
- Business program.

What are potential solutions for accommodating students within the two communities?

- No advantage to a K-12 school.
- Community engagement increases in one community.
- Siblings are together in a K-12 school.
- Easier bussing strategies with one school.
- Save money with one school.
- More bullying for younger children in a K-12 school.
- More student interaction in a K-12 school.
- Easier for families for drop off and celebrations.
- Would have to offer split grades in a K-12 school.
- Less administration staff in one school.
- Not enough lockers at Hughenden School.

What transportation and accessibility considerations should be considered?

- Add a ramp and wheel chair lift at both schools.
- Busses need to be wheelchair accessible.
- School needs to be centrally located.

What public use considerations need to be considered?

- Public library at Amisk School.
- Community skating and curling.
- School busses for sporting events.

Additional comments:

- Many new people have moved to the communities because of the two school model.

Example Area Comparator Charts

Amisk School

Grades K-6 - Core School Capital Manual			m2
Student Capacity	210		
Instructional Area			
Classrooms	4 @	80	320
Science	1 @	95	95
Ancillary	1 @	130	130
Ancillary	2 @	90	180
Gym			430
Gym Storage			43
Library			80
Subtotal			1,278
Non Instructional Area			
Admin/Staff			150
Wrap-Around Services			20
Mechanical & Meter Rooms			108
Recycle Room (LEED)			11
Phys Ed.			50
*Circ.			
*Wall Area			
Storage			45
Washrooms			24
Accessible Washroom			12
Flexible Space			48
Wiring Network			30
Subtotal			498
Required Area			1,776
	per student		8.88
CTS Suite	0 @	200	0
Less One Classroom			
Area for 1 CTS Suite			0
Required Area	*excludes circulation + wall area (see note below)		1,776
Total Required			1,776

*Circulation and wall area not included in provided Alberta Infrastructure floor plans - has been removed from totals so as not to skew calculations

Amisk School K-3			m2
Student Capacity	92		
Adjusted Enrol.	55		
Instructional Area			
Classrooms	4		264.4
Science	0		0.0
Ancillary	0		0.0
Ancillary	1		28.8
Gym			128.3
Gym Storage			0.0
Library			64.2
Subtotal			485.7
Non Instructional Area			
Admin/Staff			34.7
Wrap Around			0.0
Mechanical & Meter Rooms			19.0
Recycle Room (LEED)			0.0
Phys Ed.			0.0
*Circ.			
*Wall Area			
Storage/Janitor			78.8
Washrooms			29.2
Accessible Washroom			0.0
Flexible Space			0.0
Wiring Network			0.0
Subtotal			161.7
Area			647.4
	per student		11.8
CTS Suites (IA, FF, Bus Ed)	0		0.0
Total CTS			0.0
Area			647.4
Total Area			647

Differences			m2
Student Capacity	Capital Manual vs Existing		
Instructional Area			
Classrooms			-56
Science			-95
Ancillary			-130
Ancillary			-151
Gym			-302
Gym Storage			-43
Library			-16
Subtotal			-792
Non Instructional Area			
Admin/Staff			-115
Wrap-Around Services			-20
Mechanical & Meter Rooms			-89
Recycle Room (LEED)			-11
Phys Ed.			-50
*Circ.			
*Wall Area			
Storage			34
Washrooms			5
Accessible Washroom			-12
Flexible Space			-48
Wiring Network			-30
Subtotal			-336
Area Difference			-1,129
CTS Suites			0
Difference			0
Area	*excludes circulation + wall area (see note below)		-1,129
Total Required			-1,129

Hughenden Public School

Grades K-12 - Core School Capital Manual				m2
Student Capacity	425			
Instructional Area				
Classrooms	9 @	80	720	
Science	2 @	120	240	
Ancillary	1 @	130	130	
Ancillary	2 @	90	180	
Info Services	2 @	115	230	
Gym			595	
Gym Storage			60	
Library			168	
Subtotal			2,323	
Non Instructional Area				
Admin/Staff			227	
Wrap-Around Services			20	
Mechanical & Meter Rooms			162	
Recycle Room (LEED)			11	
Phys Ed.			130	
Circ.			616	
Wall Area			296	
Storage			86	
Washrooms			50	
Accessible Washroom			12	
Flexible Space			101	
Wiring Network			40	
Subtotal			1751	
Required Area			4,074	
	per student		10.19	
CTS Suite	1 @	142	142	
Less One Classroom				
Area for 1 CTS Suite			142	
Required Area			4,074	
Total Required			4,216	

Hughenden Public School 4-12				m2
Student Capacity	393			
Adjusted Enrol.	160			
Instructional Area				
Classrooms	6		393.6	
Science	2		212.8	
Ancillary	2		290.4	
Ancillary	1		98.4	
Info Services	2		187.5	
Gym			418.1	
Gym Storage			30.8	
Library			137.6	
Subtotal			1769.1	
Non Instructional Area				
Admin/Staff			214.7	
Wrap Around			0.0	
Mechanical & Meter Rooms			70.3	
Recycle Room (LEED)			0.0	
Phys Ed.			75.5	
Circ.			617.7	
Wall Area			308.8	
Storage/Janitor			79.4	
Washrooms			81.2	
Accessible Washroom			0.0	
Flexible Space			0.0	
Wiring Network			0.0	
Subtotal			1447.6	
Area			3,216.6	
	per student		20.1	
CTS Suites (IA, FF, Bus Ed)	2		424.6	
Total CTS			424.6	
Area			3,641.2	
Total Area			3,641	

Differences		m2
Student Capacity	Capital Manual vs Existing	
Instructional Area		
Classrooms		-326
Science		-27
Ancillary		160
Ancillary		-82
Info Services		-43
Gym		-177
Gym Storage		-29
Library		-30
Subtotal		-554
Non Instructional Area		
Admin/Staff		-12
Wrap-Around Services		-20
Mechanical & Meter Rooms		-92
Recycle Room (LEED)		-11
Phys Ed.		-54
Circ.		2
Wall Area		13
Storage		-7
Washrooms		31
Accessible Washroom		-12
Flexible Space		-101
Wiring Network		-40
Subtotal		-303
Area Difference		-857
CTS Suites		0
Difference		283
Area		-857
Total Required		-575

New 275 Capacity K-12 School

Grades K-12 - Core School Capital Manual			m2
Student Capacity	275		
Instructional Area			
Classrooms	5 @	80	400
Science	1 @	120	120
Ancillary	1 @	130	130
Ancillary	2 @	90	180
Info Services	1 @	115	115
Gym			430
Gym Storage			43
Library			108
Subtotal			1,526
Non Instructional Area			
Admin/Staff			227
Wrap-Around Services			20
Mechanical & Meter Rooms			108
Recycle Room (LEED)			11
Phys Ed.			100
Circ.			417
Wall Area			200
Storage			58
Washrooms			32
Accessible Washroom			12
Flexible Space			65
Wiring Network			40
Subtotal			1290
Required Area			2,816
	per student		7.04
CTS Suite	1 @	142	142
Less One Classroom			
Area for 1 CTS Suite			142
Required Area			2,816
Total Required			2,958

Amisk School K-3			m2
Student Capacity	92		
Adjusted Enrol.	55		
Instructional Area			
Classrooms	4		264.4
Science	0		0.0
Ancillary	0		0.0
Ancillary	1		28.8
Info Services	0		0.0
Gym			128.3
Gym Storage			0.0
Library			64.2
Subtotal			485.7
Non Instructional Area			
Admin/Staff			34.7
Wrap Around			0.0
Mechanical & Meter Rooms			19.0
Recycle Room (LEED)			0.0
Phys Ed.			0.0
*Circ.			
*Wall Area			
Storage/Janitor			78.8
Washrooms			29.2
Accessible Washroom			0.0
Flexible Space			0.0
Wiring Network			0.0
Subtotal			161.7
Area			647.4
	per student		11.8
CTS Suites (IA, FF, Bus Ed)	0		0.0
Total CTS			0.0
Area			647.4
Total Area			647

Differences			m2
Student Capacity	Capital Manual vs Existing		
Instructional Area			
Classrooms			-136
Science			-120
Ancillary			-130
Ancillary			-151
Info Services			-115
Gym			-302
Gym Storage			-43
Library			-44
Subtotal			-1040
Non Instructional Area			
Admin/Staff			-192
Wrap-Around Services			-20
Mechanical & Meter Rooms			-89
Recycle Room (LEED)			-11
Phys Ed.			-100
Circ.			-417
Wall Area			-200
Storage			21
Washrooms			-3
Accessible Washroom			-12
Flexible Space			-65
Wiring Network			-40
Subtotal			-1128
Area Difference			-2,169
CTS Suites			0
Difference			-142
Area			-2,169
Total Required			-2,311

New 275 Capacity K-12 School

Grades K-12 - Core School Capital Manual			m2
Student Capacity	275		
Instructional Area			
Classrooms	5 @	80	400
Science	1 @	120	120
Ancillary	1 @	130	130
Ancillary	2 @	90	180
Info Services	1 @	115	115
Gym			430
Gym Storage			43
Library			108
Subtotal			1,526
Non Instructional Area			
Admin/Staff			227
Wrap-Around Services			20
Mechanical & Meter Rooms			108
Recycle Room (LEED)			11
Phys Ed.			100
Circ.			417
Wall Area			200
Storage			58
Washrooms			32
Accessible Washroom			12
Flexible Space			65
Wiring Network			40
Subtotal			1290
Required Area			2,816
	per student		7.04
CTS Suite	1 @	142	142
Less One Classroom			
Area for 1 CTS Suite			142
Required Area			2,816
Total Required			2,958

Hughenden Public School 4-12			m2
Student Capacity	393		
Adjusted Enrol.	160		
Instructional Area			
Classrooms	6		393.6
Science	2		212.8
Ancillary	2		290.4
Ancillary	1		98.4
Info Services	2		187.5
Gym			418.1
Gym Storage			30.8
Library			137.6
Subtotal			1769.1
Non Instructional Area			
Admin/Staff			214.7
Wrap Around			0.0
Mechanical & Meter Rooms			70.3
Recycle Room (LEED)			0.0
Phys Ed.			75.5
Circ.			617.7
Wall Area			308.8
Storage/Janitor			79.4
Washrooms			81.2
Accessible Washroom			0.0
Flexible Space			0.0
Wiring Network			0.0
Subtotal			1447.6
Area			3,216.6
	per student		20.1
CTS Suites (IA, FF, Bus Ed)	2		424.6
Total CTS			424.6
Area			3,641.2
Total Area			3,641

Differences		m2
Student Capacity	Capital Manual vs Existing	
Instructional Area		
Classrooms		-6
Science		93
Ancillary		160
Ancillary		-82
Info Services		72
Gym		-12
Gym Storage		-12
Library		30
Subtotal		243
Non Instructional Area		
Admin/Staff		-12
Wrap-Around Services		-20
Mechanical & Meter Rooms		-38
Recycle Room (LEED)		-11
Phys Ed.		-24
Circ.		201
Wall Area		109
Storage		21
Washrooms		49
Accessible Washroom		-12
Flexible Space		-65
Wiring Network		-40
Subtotal		158
Area Difference		401
CTS Suites		0
Difference		283
Area		401
Total Required		683

6.0 Establishment of Evaluation Criteria

In order to evaluate the planning options reasonably and objectively, a weighted criteria evaluation process was used.

Prior to the start of the brainstorming session the Value Scoping participants were asked to identify the key criteria they considered important in achieving an optimum planning solution.

Accordingly, the participants collectively identified the following criteria:

- 21st Century Learning - flexibility, balance, transparency.
- Accommodation of students – utilization, enrollment, projections, demographic trends, class size
- Functionality - flow, movement, wayfinding, access, circulation, safety.
- Compatibility with existing and future programming and the jurisdiction’s strategic direction.
- Decanting strategy.

The relative importance of each criterion will typically vary according to an individual participant’s perception of how it applies in their personal circumstances. Accordingly, a blind ballot process was used to collect each participant’s overall criteria weighting, by scoring each criterion out of a total of twenty apportioned across all the five criteria.

An average of each participant’s weightings were used to provide a fair, group-wide assessment of the relative importance of each criterion.

Summary of Process

CRITERIA WEIGHTING	AVERAGE WEIGHT
<i>21st Century Learning - flexibility, balance, transparency</i>	7.30
<i>Capital cost - phasing, decanting</i>	2.00
<i>Accommodation of students</i>	3.70
<i>Functionality - flow, movement, wayfinding, access, circulation, safety</i>	7.00
<i>Decanting strategy</i>	3.00

7.0 Brainstorming Exercise

Summary of “The the Art of Possibilities; Food for Thought” – Presented by Group2

- There is new Education pedagogy which requires a new kind of space.
- Dual purpose spaces allow for the flexibility of space and a means to achieve more for staff and students. Need to think about spaces and how they can become more.
- Visibility is a key for supervision.
- There can be informal spaces (21st century) to support classrooms distributed throughout the school:
 - Student gathering
 - Presentation stairs
 - Learning commons
 - Break out spaces.
- Lots of opportunities for the improved supervision of students working individually or in groups.
- Science labs (for grades 6-12) are specialty spaces to support science learning. They are larger than regular classrooms.
- Di Vinci space is a combination space for both art and science and has replaced traditional space as we know it.
- Gymnasium space can be shared with community.
- Retractable walls can be incorporated.
- Spaces for programs that require dedicated specialty equipment:
 - Performing Arts
 - Visual Arts
 - Practical Arts
 - Industrial Arts.
- The Foods program can be part of the lunch program.
- Positioning of administration space, staff room, work room, storage can be optimal and not directly connected to learning.
- Seryery, student washrooms and recycling spaces can be positioned where they are not directly connected to learning.

The value scoping participants were divided into teams to discuss and develop options for meeting the objectives of the proposed modernization project.

Working with the existing school floor plans and site layout, the teams discussed, identified and explored educational, functional and program requirements that are deficient in the existing school facility.

The teams also determined the best uses and locations for re-purposing and reconfiguring the existing space to meet the project objectives and strategic directions established earlier in the Value Scoping Session.

The teams were instructed to remain cognizant of the established area and space guidelines which must be maintained:

- New gymnasium space is held to the maximum area approved.
- Wrap-around space, accessible washroom space and gender-neutral washrooms are mandatory and these areas, as set out, cannot be altered.
- Areas prescribed for instructional space vs non-instructional space cannot be shifted from one to the other; however, the areas within each of these classifications may be modified.
- Encourage you to forget the basement space at Amisk School.
- Encourage you to look at a capacity of 75-100 students at Amisk School. Portables can be added if necessary.
- Consider renovations that include additions.
- Both schools have adequate sites for additions and replacement schools.
- There is no option for the existing Amisk School to become a K-12 it would need to be a replacement school. A modernization and addition would be more than 75% of the cost of building new.
- If Amisk School remains, Hughenden School needs to be right sized to 200 capacity.
- How do you demolish the excess space?
- Solution must have a capacity with one or two schools of 275.

8.0 Recommended Ranking of Proposed Capital Projects

In exploring and identifying the major building components to be addressed through the modernization(s), as well as the educational functional requirements that are deficient in the existing school facilities, three options were developed and presented back to the larger group including all of the School Success Collaboration/Value Scoping participants.

8.1 Summary of Group Presentations

Group 1



Option 1a- "Raise the Roof"

- Amisk School modernized with an addition and remains a K-3.
- Gymnasium and two story section are demolished.
- Addition includes new gymnasium, gym storage, instructional area of two classrooms and one large ancillary and mechanical penthouse.
- Modernization includes raising roof to create high volume gathering space. Everything but the mechanical penthouse is on one level.



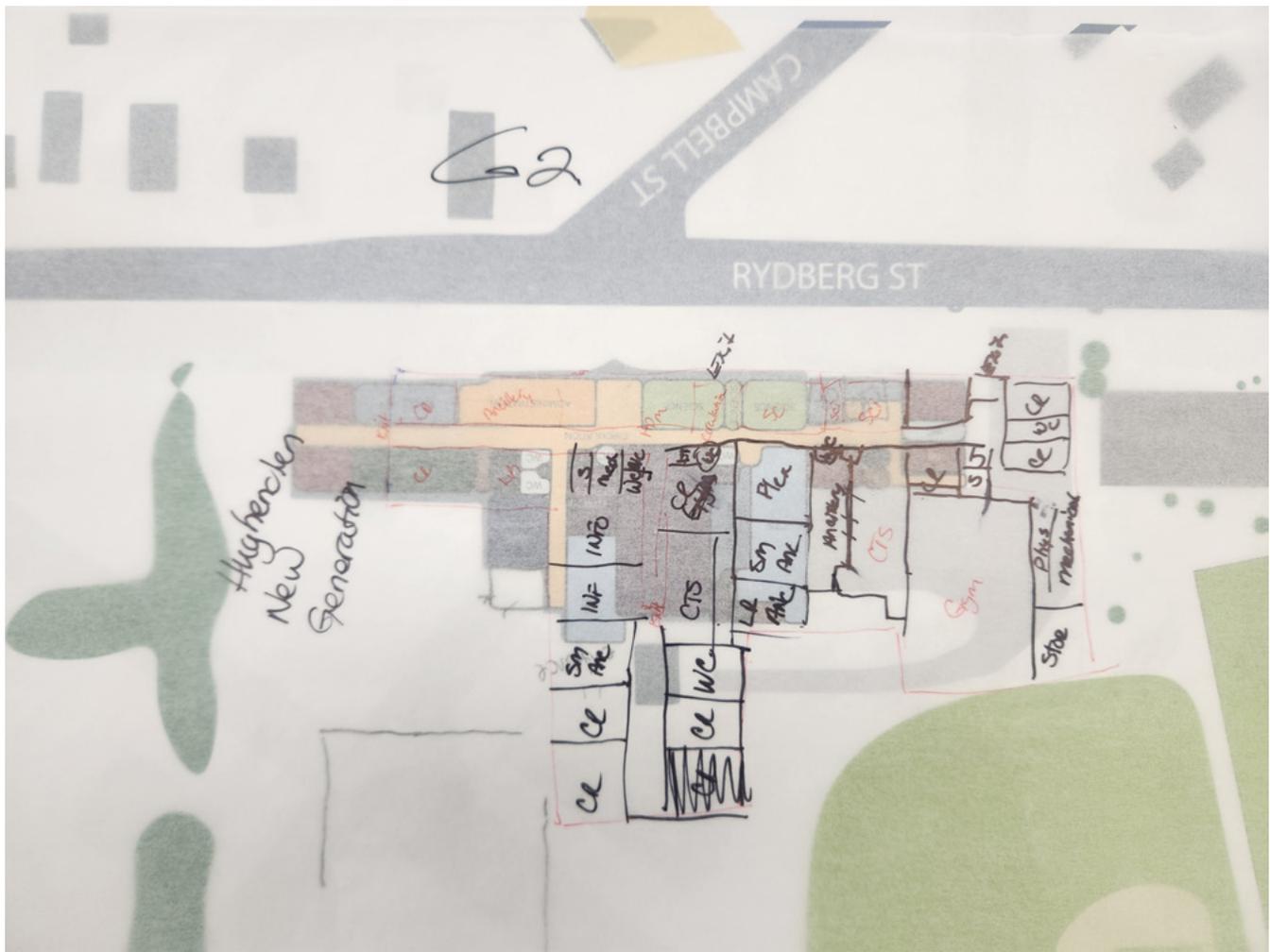
Option 2 - "South-West Suggestion"

- Modernize Hughenden School to a K-12 with new gymnasium .
- Includes additional community funding to increase gymnasium size to 600m². New gymnasium located on the high school end to lock off for after school use.
- Elementary gymnasium/playroom with rubber flooring located on the other end of the school and used as multi purpose space as well.
- Existing gymnasium becomes learning commons, ECS and gathering space in front of school.
- Flex space located between classrooms for collaboration.
- Single storey.
- One side of school is primary, other side of school is secondary.

Group 2

**Option 1 - "Amisk Elevated"**

- Amisk remains K-3 with a modernization and addition.
- Utilize existing gymnasium as a large ancillary space.
- Put in an elevator by gymnasium storage.
- Add new gymnasium with storage.
- Administration area and flex space brought to the front of the school.
- Mechanical located on roof.



Option 2- "Hughenden New Generation"

- Includes addition of new gymnasium located on the opposite side of the school.
- CTS space kept as is.
- Garage doors added to the middle of the CTS space.
- Classrooms added in the back of the CTS space.
- Gathering space created between classrooms.
- Modernized school has three wings; primary, elementary, high school.

Group 3

Option 1 “The Dreamer”

- Amisk School is a keeper.
- Demolish second floor and raise roof to create one level.
- Flip gymnasium and administration to east side of school.
- Utilize larger classrooms for older grades.
- Create sight lines.
- Create more washrooms.
- No community space.

Option 2 “No Name”

- New K-12 Replacement School at Hughenden
- Elementary school kept separate from high school wing.
- Separate washrooms on both ends.
- Flexible spaces.
- Two entrances; K-6 and 7-12, so it’s almost like two separate schools joined.

Option 3

- A new K-12 school as per Alberta Education’s area guidelines. (Shown on pages 19, 20 and 21).

8.2 Discussion of Advantages and Risks

GROUP 1	
PLUS	DELTA
OPTION ONE - "RAISE THE ROOF"	
Eliminating the old two story wing reduces infrastructure maintenance.	Looks after only one group of K-3 students.
School becomes barrier-free and does not require an elevator.	No decanting space
Sight lines are created.	
More 21st century learning opportunities.	
Faster project.	
Kids safer from traffic in school and out.	
Kids thrive as division one is kept separate.	
Separation means less bullying.	
Status quo for bussing.	
OPTION TWO - "SOUTH-WEST SUGGESTION"	
Students staying at Amisk School during construction of a K-12.	Consolidated student population.
Consolidation of students.	Amisk School closes.
Reduced capital costs.	Need to fund raise for larger gymnasium.
Maintains two CTS spaces as opposed to one.	Do not have community support.
Large ancillary used for division one daily activity.	No other use for Amisk school.
Gymnasium used by grades 7-12.	Parking and garbage would be an issue.
More opportunities for division one students to use division two spaces.	Lose pre-play school program currently at Amisk School.
	Less funding

GROUP 2	
PLUS	DELTA
OPTION ONE - "AMISK ELEVATED"	
Barrier-free.	Would require rightsizing and modernization of Hughenden School as well.
Administration located at front of school.	Elevator maintenance is an issue because of 5be distance to Wainwright.
Gymnasium addition.	
Existing gymnasium becomes ancillary space.	
Basement remains as storage only.	
Kids safer from traffic in school and out.	
Kids thrive as division one is kept separate.	
Separation means less bullying.	
Status quo for bussing.	
OPTION TWO - "HUGHENDEN NEW GENERATION"	
Gymnasium size is dictated by guidelines no funding required.	Scheduling is a challenge during modernization.
Parking issues and bus loop addressed through modernization project.	Regular sized gymnasium does not provide the options of a 600m ² gymnasium.
Creates 3 wings; K-3, 4-6, 7-12.	One gymnasium for the entire school.
Two CTS remain.	Do not have community support.
Existing gymnasium and flex space at front of the school	No other use for Amisk school.
Gathering space could become a playroom.	Parking and garbage would be an issue.
Amisk School can be used for decanting.	Lose pre-play school program currently at Amisk School.
	Less funding

GROUP 3	
PLUS	DELTA
OPTION ONE - "THE DREAMER"	
Addresses accessibility.	<ul style="list-style-type: none"> Only two regular classrooms.
Addition of new gymnasium.	<ul style="list-style-type: none"> No space for private pre-school.
Existing gymnasium repurposed to ancillary space.	
1945 section is demolished.	
Learning commons is located next to administration.	
Gymnasium accessible for after hours use.	
Flex space created on east side of building.	
No elevator	
Great sight lines throughout school.	
OPTION TWO - "NO NAME"	
Two wings; K-6 and 7-12.	No decanting space.
Two schools with individual entrances.	Lose the large CTS space - fabrication
Central administration and learning commons shared by school population.	
OPTION TWO - "THE STRAWDOG"	
Opportunity to determine CTS programs suited to the community.	Lose one CTS.
Addresses site issues.	Lose one school.
Keeps siblings together.	
No need for decanting space.	
Bus loop, parent drop off and parking are created.	
Brand new school attracts and retains students and teachers.	
Stronger capital request of one school serving the communities.	
New furniture.	

9.0 Cost Benefit Analysis

The costing process identifies the area(s) of new construction and area(s) to be demolished and modernized by breaking the existing school into zones to identify the intensity or level of modernization, as well as, the approximate construction schedule and duration. Location is also factored in to the support price.

Alberta Infrastructure has a supported Construction Rate determined by previous school projects tendered and completed that are used to forecast project budgets.

In establishing the costs for modernization projects, the school is broken down into components; foundations, finishes, substructure, shell (roof, windows and doors), stairs and services; heating, ventilation, plumbing, electrical and air conditioning where warranted.

The components of the modernization projects are broken into groups by intensity for pricing:

- **Major modernization:** most complex and may include full mechanical upgrades, structural changes, slab-on-grade, the raising of ceilings, roof alignment and changes to corridors.
- **Medium modernization:** does require some structural work but has no changes to load bearing walls.
- **Minor modernization:** involves no structural change or upgrades and basically involves a coat of paint and new fixtures. "The walls stay in place."

The estimated costs for hazardous materials abatement, and soft costs are also factored into a project budget for design fees, site work and furniture and equipment.

Finally, the cost of constructing a new 275 capacity, Grades K-12 school is provided as a baseline model or the strawdog for comparison.

The school construction cost used in this exercise range from a minimal modernization rate of \$2,500 m² to a major modernization of \$5,000m² or 86% of replacement. New construction support rates of \$5,818 m² for a K-12 are factored in with a 25 % location factor for school construction in Amisk and Hughenden.

The School Capital Manual outlines the additional costs funded in a School capital project; fees, furniture and equipment, etc. and differentiates between grade configurations.

	OPTIONS				
	Option 1a Amisk K-3 - Demo Gym, & 2 story section, add new Gym, gym storage, instructional areas and mechanical penthouse above, LEED v4.1 Envelope, M & E renewal, modernized existing space	Option 1b Hughenden 4-12 - Demo section to rite-size, add new Gym, LEED v4.1 Envelope, M & E renewal, modernized existing space	Option 1 - Total	Option 2 – Demo Amisk, Reno Hughenden to K-12, LEED 4.1 Envelope, M & E renewal, new gym, update program area updates	Option 3– Replacement K-12 275 capacity school, demolish existing schools
Area (m²)	1,431	2,597	4,028	3,409	2,959
Schedule					
Design			1.5	1.0	1.0
Construction			5.0	3.5	2.5
Demolition			0.5	0.5	0.5
Total (Years)			7.0	5.0	4.0
CAPITAL COSTS					
Hard Construction Cost	\$12,727,220	\$16,680,375	\$29,407,596	\$21,281,216	\$23,931,161
Soft / Other Construction Cost	\$2,099,991	\$2,852,262	\$4,952,253	\$3,611,401	\$3,928,986
GST - Non Refundable	\$237,235	\$312,522	\$549,758	\$398,282	\$445,762
Escalation	\$2,862,245	\$7,045,032	\$9,907,277	\$6,196,270	\$5,378,123
TOTAL CAPITAL COSTS (End Cost)	\$17,926,692	\$26,890,191	\$44,816,884	\$31,487,168	\$33,684,032
CUMULATIVE OPERATIONS & MAINTENANCE COSTS					
Community	\$0	\$0	\$0	\$0	\$0
Receipts/Income	\$0	\$0	\$0	\$0	\$0
Facility Systems Maintenance	\$1,489,882	\$2,703,861	\$4,193,743	\$3,549,273	\$3,080,756
Facility Operations - Utilities	\$1,177,667	\$2,137,247	\$3,314,914	\$2,805,497	\$2,435,161
Facility Operations - Expenses	\$2,011,341	\$3,650,212	\$5,661,553	\$4,791,518	\$4,159,021
CAPITAL / CYCLICAL RENEWAL	\$0	\$0	\$0	\$0	\$0
Total Future Costs	\$22,605,583	\$35,381,511	\$57,987,093	\$42,633,455	\$43,358,970
Total Net Present Value (nPV)	\$20,199,439	\$31,014,805	\$51,214,243	\$36,901,418	\$38,383,582
RANKING (excludes Residual)			3	1	2
Total Cost at Year 25 (nPV)	\$20,199,439	\$31,014,805	\$51,214,243	\$36,901,418	\$38,383,582
RANKING (includes Residual)			3	1	2
Area (m²)	1,431	2,597	4,028	3,409	2,959

Option 1 a:

- Amisk School to remain a K-3.
- Gymnasium and two story section are demolished - 478m²
- Selective demolition included in modernization – 336m²
- Modernization of existing space – 336 m²
- Addition of instructional area and second story mechanical penthouse - 1,095 m²
- Option total 1,431m²

Estimated Capital Cost \$17,926, 692

Option 1b:

- Hughenden School to remain a 4-12.
- Building demolition of existing space to rightsize - 1,241 m²
- Selective demolition included in modernization – 2,167m²
- Modernization of existing space – 2,167m²
- Addition of new gymnasium- 430m²
- Option total – 2,597 m²

Estimated Capital Cost - \$26,890,191

Estimated Capital Cost of Option 1a and 1b - \$44,816,884

Option 2:

- Hughenden School to become a K-12 campus.
- Amisk School is demolished – 814 m²
- Building demolition at a Hughenden School to rightsize – 430 m²
- Selective demolition included in modernization – 2,979 m²
- Modernization – 2,979 m²
- Addition of new gymnasium- 430 m².
- Option total 3,409 m²

Estimated Capital Cost \$31,487,168

Option 3:

- Straw Dog/ Comparator Replacement School K-12.
- Amisk School demolition – 814 m²
- Hughenden School demolition – 3,409 m²
- K-12 Replacement School 2,959 m²
- Option total 2,959 m²

Estimated Capital Cost \$33,684,032

10.0 Evaluation of Options and Identification of the Solution

In Day Two of the session, following a presentation by Group2 of the developed options, the Value Scoping participants were asked to individually score the two planning options based on the established criteria.

Scores were assigned, representing each participant's perception of how well the respective criteria addresses each of the planning options.

Following this process, the previously established criteria weightings were revealed to the participants to provide a weighted evaluation rating for each option:

Option 1	64.10
Option 2	71.46

The highest scoring options, as indicated above were Options 2 and 1 with ratings of 71.46 and 64.10 respectively. Option 2 was considered to provide the best solution for providing 21st Century Learning opportunities, for accommodating students overall in grades K-12, for the compatibility with existing and future programming and the jurisdiction's strategic direction and in the decanting strategy.

OPTION EVALUATION

WEIGHTED EVALUATION CRITERIA					5.39	5.44	4.72	3.67	0.78		
<p>Amisk K-3 School and Hughenden 4-12 School</p>		<p>% of Cost to Baseline More Than or (Less Than)</p>	<p>NPV</p>	<p>% of NPV to Baseline More Than or (Less Than)</p>	21st Century Learning: flexibility, balance, transparency	Accommodation of students: utilization, enrollment, projections, demographic trends, class sizes	Functionality: flow, movement, wayfinding, access, circulation, safety	Compatibility: with existing and future programming and the jurisdiction's strategic direction	Decanting Strategy		
					OPTION SCORE BY CRITERIA (UNWEIGHTED)					WEIGHTED OPTION SCORE	RANKING
OPTION	CAPITAL COST				3.07	3.36	3.79	2.71	1.86	64.10	2
Baseline - Replacement K-12 275 Capacity School	\$33,684,032		\$38,383,582								
Option 1 - Amisk K - 3 and Hughenden 4 - 12 Modernizations	\$44,816,884	33.05%	\$51,214,243	33.43%							
Option 1a - Amisk K-3	\$17,926,692		\$20,199,439								
Option 1b Hughenden 4-12	\$26,890,191		\$31,014,805								
Option 2 - Demo Amisk, Reno Hughenden to K-12	\$31,487,168	(6.52%)	\$36,901,418	(3.86%)	3.43	3.79	3.57	3.71	2.43	71.46	1

11.0 Next Steps

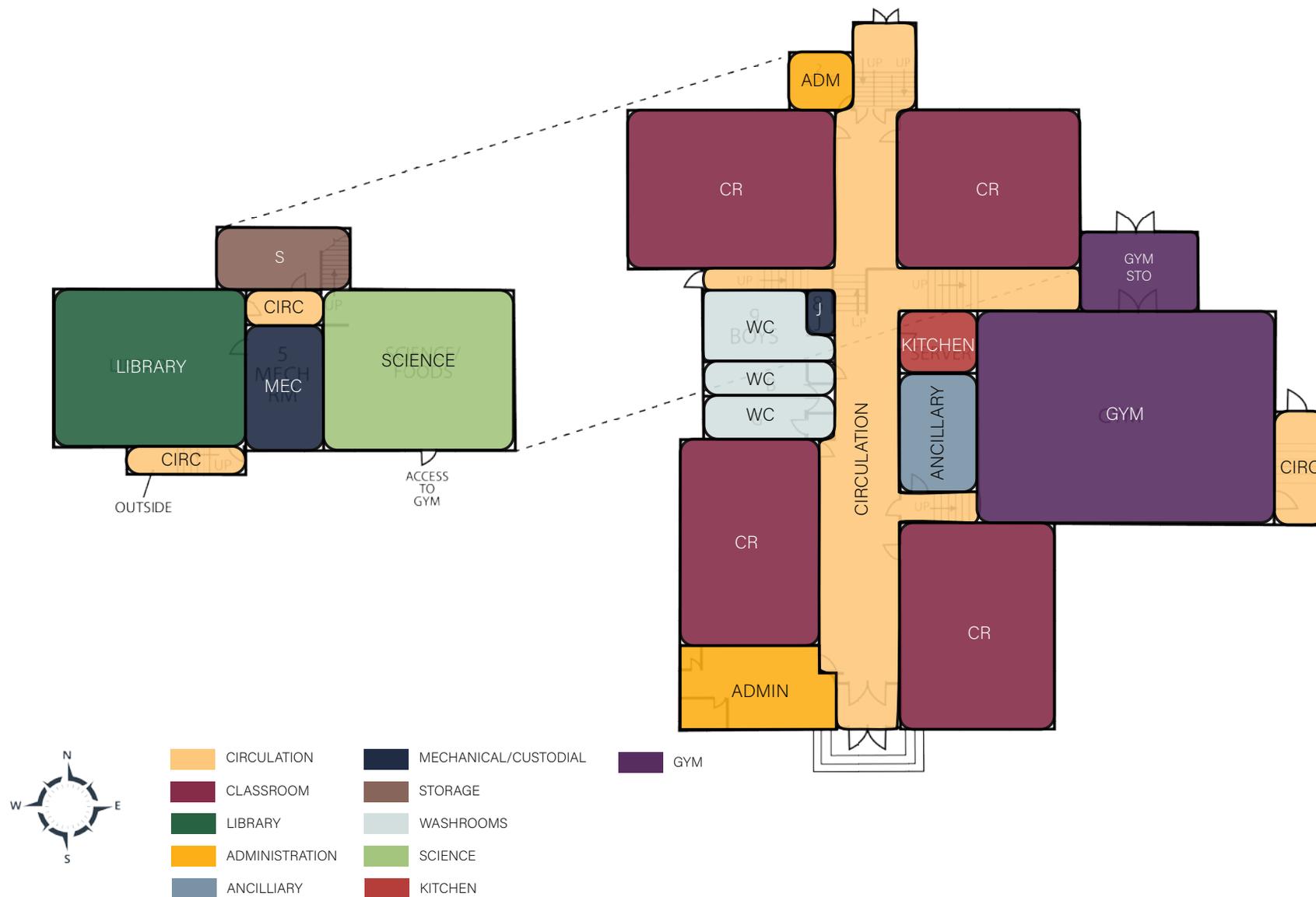
The Value Scoping Session developed and provided costing models for the three options for the modernizations/additions of Amisk School to remain as a K-3 school and Hughenden School to remain as a grades 4-12 school, for the modernization/addition of Hughenden School to a K-12 school and for a new K-12 replacement school. All of the options for modernization/ addition while differing in some details, reflect a general agreement about the scope of work that needs to be undertaken, the areas of the school that need attention, and the level of investment that will be required. The options, costing from \$31,487,168 to \$44,816,884 (including the modernization for both Amisk and Hughenden Schools to remain separate schools). The scope of the modernization/addition and the design of a replacement school would be developed after the project(s) approval and could reflect a combination of the options.

Alberta Infrastructure's guideline is to consider and evaluate a replacement building when the cost of a modernization exceeds 75% of the replacement cost should be considered by the school board in its planning and decision making process.

The information and discussions generated by this School Success Collaboration/Value Scoping Session are intended to assist Buffalo Trail Public Schools in the development of its capital plan. The school division may choose to include any, a combination, or none of these options in their capital plan.

Appendix A: Floor Plans of Existing Schools

Amisk School



Hughenden School



Appendix B: Area Capacity and Utilization



Area Capacity & Utilization Report (2022/2023 school year)

School Authority: The Buffalo Trail School Division (1155)

Facility Name	Facility Location	Grade Configuration	Instructional Area m2	Instructional Area per Student	CTS Cap	GYM/PAR Cap	Lib Cap	Total Capacity	Exempt Instructional Area m2	Net Capacity	Enrolment 2022/2023					* Adj Total Enrol	Utiliz. %
											ECS	Gr.1-12	ECS Sp. Ed. Severe	Gr.1-12 Sp. Ed. Severe			
Amisk School (4901)																	
AMISK SCHOOL (F0391)	AMISK	K-3	320.60	3.47	0	0	0	92	0.00	92	14	53	0	0	60	65%	
Delnorte School (3602)																	
DELNORTE SCHOOL (F0360)	INNISFREE	2-12	433.10	3.69	20	0	0	137	0.00	137	0	52	0	3	58	42%	
Dewberry School (3803)																	
DEWBERRY SCHOOL (F0366)	DEWBERRY	1-12	903.50	3.69	0	0	0	245	65.70	227	0	80	0	3	86	38%	
Dr. Folkins Community School (3902)																	
DR. FOLKINS COMMUNITY SCHOOL (F0383)	CHAUVIN	K-12	857.80	3.69	60	0	0	292	0.00	292	8	91	0	5	105	36%	
E. H. Walter School (3811)																	
E. H. WALTER SCHOOL (F6292)	PARADISE VALLEY	K-12	1,000.00	3.69	40	0	0	311	0.00	311	11	174	0	2	184	59%	
Edgerton Public School (3904)																	
EDGERTON PUBLIC SCHOOL (F0385)	EDGERTON	K-12	983.00	3.69	20	20	0	306	0.00	306	8	119	1	3	130	42%	
Hughenden Public School (4905)																	
HUGHENDEN PUBLIC SCHOOL (F0395)	HUGHENDEN	4-12	1,229.44	3.69	40	20	0	393	0.00	393	0	153	0	3	159	40%	
Irma School (3906)																	
IRMA SCHOOL (F6299)	IRMA	K-12	986.60	3.69	40	0	0	307	0.00	307	26	246	1	6	272	89%	
J. R. Robson School (3815)																	
J. R. ROBSON SCHOOL (F0376)	VERMILION	7-12	2,264.80	3.69	60	75	25	774	291.30	695	0	280	0	6	292	42%	
Kitscoty Elementary School (3805)																	
KITSCOTY ELEMENTARY SCHOOL (F0368)	KITSCOTY	1-6	1,443.40	3.47	0	0	0	416	82.50	392	0	278	0	4	286	73%	
Kitscoty Junior Senior High School (3806)																	
KITSCOTY JUNIOR SENIOR HIGH SCHOOL (F0369)	KITSCOTY	7-12	1,093.94	3.69	40	20	0	356	0.00	356	0	280	0	7	294	83%	

* Total Adjusted Enrolment = ((ECS - ECS Sp. Ed. Severe) x 0.5) + (ECS Sp. Ed. Severe x 1.5) + (Gr.1-12 - Gr.1-12 Sp. Ed. Severe) + (Gr.1-12 Sp. Ed. Severe x 3)



Area Capacity & Utilization Report (2022/2023 school year)

School Authority: The Buffalo Trail School Division (1155)

Facility Name	Facility Location	Grade Configuration	Instructional Area m2	Instructional Area per Student	CTS Cap	GYM/PAR Cap	Lib Cap	Total Capacity	Exempt Instructional Area m2	Net Capacity	Enrolment 2022/2023					Utiliz. %
											ECS	Gr.1-12	ECS Sp. Ed. Severe	Gr.1-12 Sp. Ed. Severe	* Adj Total Enrol	
Mannville School (3604)																
MANNVILLE SCHOOL (F0361)	MANNVILLE	K-12	1,372.20	3.69	60	20	0	452	0.00	452	14	192	1	3	206	46%
Marwayne Jubilee School (3808)																
MARWAYNE JUBILEE SCHOOL (F0371)	MARWAYNE	K-12	1,599.60	3.69	40	0	0	473	0.00	473	16	205	1	6	226	48%
Provost Public School (4907)																
PROVOST PUBLIC SCHOOL (F0397)	PROVOST	K-12	1,949.20	3.69	40	0	0	568	0.00	568	25	253	2	11	290	51%
Vermilion Elementary School (3816)																
VERMILION ELEMENTARY SCHOOL (F0377)	VERMILION	K-6	1,739.74	3.47	0	0	0	501	160.43	455	47	217	1	7	256	56%
Wainwright Elementary School (3910)																
WAINWRIGHT ELEMENTARY SCHOOL (F0388)	WAINWRIGHT	K-6	2,515.14	3.47	0	0	0	725	326.36	631	61	310	6	16	379	60%
Wainwright High School (3909)																
WAINWRIGHT HIGH SCHOOL (F0387)	WAINWRIGHT	7-12	2,208.40	3.69	60	70	25	753	0.00	753	0	328	0	10	348	46%
The Buffalo Trail School Division - Total			22,900.46		520	225	50	7,101	926.29	6,840	230	3,311	13	95	3,629	53%

* Total Adjusted Enrolment = ((ECS - ECS Sp. Ed. Severe) x 0.5) + (ECS Sp. Ed. Severe x 1.5) + (Gr.1-12 - Gr.1-12 Sp. Ed. Severe) + (Gr.1-12 Sp. Ed. Severe x 3)



Area Capacity & Utilization Report (2023/2024 school year)

School Authority Name	School Authority Code	School Authority Category	School Name	School Code	Facility Code	Facility Name	Facility Location	Grade Configuration	Instructional Area m2	Instructional Area per Student	CTS Cap	GYM/PAR Cap	Lib Cap	Total Capacity	Enrolment 2023/2024		ECS	Gr.1-12	ECS Sp. Ed. Severe	Gr.1-12 Sp. Ed. Severe	* Adj Total Enrol	Utiliz. %
															Exempt Instructional Area m2	Net Capacity						
The Buffalo Trail School Division	1155	Public	Amisk School	4901	F0391	AMISK SCHOOL	AMISK	K-3	320.6	3.47	0	0	0	92	0	92	16	47	1	0	56	0.61
The Buffalo Trail School Division	1155	Public	Delnorte School	3602	F0360	DELNORTE SCHOOL	INNISFREE	1-12	433.1	3.69	20	0	0	137	0	137	0	60	0	5	70	0.51
The Buffalo Trail School Division	1155	Public	Dewberry School	3803	F0366	DEWBERRY SCHOOL	DEWBERRY	1-11	903.5	3.69	0	0	0	245	65.7	227	0	71	0	2	75	0.33
The Buffalo Trail School Division	1155	Public	Dr. Folkins Community School	3902	F0383	DR. FOLKINS COMMUNITY SCHOOL	CHAUVIN	K-12	857.8	3.69	60	0	0	292	0	292	5	89	0	3	97.5	0.33
The Buffalo Trail School Division	1155	Public	E. H. Walter School	3811	F6292	E. H. WALTER SCHOOL	PARADISE VALLEY	K-12	1000	3.69	40	0	0	311	0	311	10	157	0	2	166	0.53
The Buffalo Trail School Division	1155	Public	Edgerton Public School	3904	F0385	EDGERTON PUBLIC SCHOOL	EDGERTON	K-12	983	3.69	20	20	0	306	0	306	14	124	0	4	139	0.45
The Buffalo Trail School Division	1155	Public	Hughenden Public School	4905	F0395	HUGHENDEN PUBLIC SCHOOL	HUGHENDEN	4-12	1229.44	3.69	40	20	0	393	0	393	0	160	0	3	166	0.42
The Buffalo Trail School Division	1155	Public	Irma School	3906	F6299	IRMA SCHOOL	IRMA	K-12	986.6	3.69	40	0	0	307	0	307	15	261	0	5	278.5	0.91
The Buffalo Trail School Division	1155	Public	J. R. Robson School	3815	F0376	J. R. ROBSON SCHOOL	VERMILION	7-12	2264.7	3.69	60	75	25	773	291.3	695	0	250	0	7	264	0.38
The Buffalo Trail School Division	1155	Public	Kitscoty Elementary School	3805	F0368	KITSCOTY ELEMENTARY SCHOOL	KITSCOTY	1-6	1443.4	3.47	0	0	0	416	82.5	392	0	241	0	3	247	0.63
The Buffalo Trail School Division	1155	Public	Kitscoty Junior Senior High School	3806	F0369	KITSCOTY JUNIOR SENIOR HIGH SCHOOL	KITSCOTY	7-12	1093.94	3.69	40	20	0	356	0	356	0	269	0	4	277	0.78
The Buffalo Trail School Division	1155	Public	Mannville School	3604	F0361	MANNVILLE SCHOOL	MANNVILLE	K-12	1372.2	3.69	60	20	0	452	0	452	20	200	1	5	221	0.49
The Buffalo Trail School Division	1155	Public	Marwayne Jubilee School	3808	F0371	MARWAYNE JUBILEE SCHOOL	MARWAYNE	K-12	1599.6	3.69	40	0	0	473	0	473	11	189	2	6	208.5	0.44
The Buffalo Trail School Division	1155	Public	Provost Public School	4907	F0397	PROVOST PUBLIC SCHOOL	PROVOST	K-12	1949.2	3.69	40	0	0	568	0	568	15	253	2	13	288.5	0.51
The Buffalo Trail School Division	1155	Public	Vermilion Elementary School	3816	F0377	VERMILION ELEMENTARY SCHOOL	VERMILION	K-6	1739.74	3.47	0	0	0	501	160.43	455	40	237	2	5	269	0.59
The Buffalo Trail School Division	1155	Public	Wainwright Elementary School	3910	F0388	WAINWRIGHT ELEMENTARY SCHOOL	WAINWRIGHT	K-6	2515.14	3.47	0	0	0	725	326.36	631	56	319	4	11	373	0.59
The Buffalo Trail School Division	1155	Public	Wainwright High School	3909	F0387	WAINWRIGHT HIGH SCHOOL	WAINWRIGHT	7-12	2208.4	3.69	60	70	25	753	0	753	0	315	0	13	341	0.45



Area Capacity & Utilization Report (2024/2025 school year)

School Authority Name	School Authority Code	School Authority Category	School Name	School Code	Facility Code	Facility Name	Facility Location	Grade Configuration	Instructional Area m2	Instructional Area per Student	CTS Cap	GYM/PAR Cap	Lib Cap	Total Instructional Capacity	Exempt Instructional Area m2	Net Capacity	Enrolment 2024/2025		ECS	Gr.1-12	ECS Sp. Ed. Severe	Gr.1-12 Sp. Ed. Severe	* Adj Total Enrol	Utiliz. %
																	ECS	Gr.1-12						
The Buffalo Trail School Division	1155	Public	Amisk School	4901	F0391	AMISK SCHOOL	AMISK	K-3	320.6	3.47	0	0	0	92	0	92	18	55	4		68	73.9%		
The Buffalo Trail School Division	1155	Public	Delnorte School	3602	F0360	DELNORTE SCHOOL	INNISFREE	1-12	433.1	3.69	20	0	0	137	0	137	0	68		6	80	58.4%		
The Buffalo Trail School Division	1155	Public	Dewberry School	3803	F0366	DEWBERRY SCHOOL	DEWBERRY	1-11	903.5	3.69	0	0	0	245	65.7	227	0	77		2	81	35.7%		
The Buffalo Trail School Division	1155	Public	Dr. Folkins Community School	3902	F0383	DR. FOLKINS COMMUNITY SCHOOL	CHAUVIN	K-12	857.8	3.69	60	0	0	292	0	292	9	79	1	4	92.5	31.7%		
The Buffalo Trail School Division	1155	Public	E. H. Walter School	3811	F6292	E. H. WALTER SCHOOL	PARADISE VALLEY	K-12	1000	3.69	40	0	0	311	0	311	18	160	1	2	174	55.9%		
The Buffalo Trail School Division	1155	Public	Edgerton Public School	3904	F0385	EDGERTON PUBLIC SCHOOL	EDGERTON	K-12	983	3.69	20	20	0	306	0	306	10	127	2	3	140	45.8%		
The Buffalo Trail School Division	1155	Public	Hughenden Public School	4905	F0395	HUGHENDEN PUBLIC SCHOOL	HUGHENDEN	4-12	1229.44	3.69	40	20	0	393	0	393	0	168		4	176	44.8%		
The Buffalo Trail School Division	1155	Public	Irma School	3906	F6299	IRMA SCHOOL	IRMA	K-12	986.6	3.69	40	0	0	307	0	307	27	272	2	6	299.5	97.6%		
The Buffalo Trail School Division	1155	Public	J. R. Robson School	3815	F0376	J. R. ROBSON SCHOOL	VERMILION	7-12	2264.7	3.69	60	75	25	773	291.3	695	0	249		7	263	37.8%		
The Buffalo Trail School Division	1155	Public	Kitscoty Elementary School	3805	F0368	KITSCOTY ELEMENTARY SCHOOL	KITSCOTY	1-6	1443.4	3.47	0	0	0	416	82.5	392	0	225		7	239	61.0%		
The Buffalo Trail School Division	1155	Public	Kitscoty Junior Senior High School	3806	F0369	KITSCOTY JUNIOR SENIOR HIGH SCHOOL	KITSCOTY	7-12	1093.94	3.69	40	20	0	356	0	356	0	276		4	284	79.8%		
The Buffalo Trail School Division	1155	Public	Mannville School	3604	F0361	MANNVILLE SCHOOL	MANNVILLE	K-12	1372.2	3.69	60	20	0	452	0	452	13	209	3	4	226.5	50.1%		
The Buffalo Trail School Division	1155	Public	Marwayne Jubilee School	3808	F0371	MARWAYNE JUBILEE SCHOOL	MARWAYNE	K-12	1599.6	3.69	40	0	0	473	0	473	13	187	3	8	212.5	44.9%		
The Buffalo Trail School Division	1155	Public	Provost Public School	4907	F0397	PROVOST PUBLIC SCHOOL	PROVOST	K-12	1949.2	3.69	40	0	0	568	0	568	12	252	1	12	283	49.8%		
The Buffalo Trail School Division	1155	Public	Vermilion Elementary School	3816	F0377	VERMILION ELEMENTARY SCHOOL	VERMILION	K-6	1739.74	3.47	0	0	0	501	160.43	455	45	239	8	6	281.5	61.9%		
The Buffalo Trail School Division	1155	Public	Wainwright Elementary School	3910	F0388	WAINWRIGHT ELEMENTARY SCHOOL	WAINWRIGHT	K-6	2515.14	3.47	0	0	0	725	326.36	631	56	345	10	12	407	64.5%		
The Buffalo Trail School Division	1155	Public	Wainwright High School	3909	F0387	WAINWRIGHT HIGH SCHOOL	WAINWRIGHT	7-12	2208.4	3.69	60	70	25	753	0	753	0	324		12	348	46.2%		
Subtotal									22900.36		520	225	50	7100	926.29	6840	221	3312	35	99	3655.5	53.4%		

Appendix C: Enrollment Projections

2023-24 FINAL BUDGET	Grade	Total	FTE	FTE Adjusted for 12+ 12++	Homeschool Program	2023-24		2022-23															
	K & PUF	01	02	03	04	05	06	07	08	09	10	11	12	Students				FTE	Adjusted for 12+ 12++	Not Included in Counts	Gr.12+ Included in Counts	Gr.12++	PROJE CTED
Public Authorities																							
Amisk School (4901)	16	15	17	15	0	0	0	0	0	0	0	0	0	63	55.0	55.00			67	-4	67	-4	
Delnorte School (3602)	0	6	2	6	8	3	4	5	0	8	3	10	5	60	60.0	60.00			56	4	53	7	
Dewberry School (3803)	0	5	6	5	8	4	3	8	9	11	8	4	0	71	71.0	71.00			78	-7	80	-9	
Dr. Folkins Community Sch. (3902)	5	5	4	9	6	8	10	6	8	10	8	6	9	94	91.5	91.50			101	-7	99	-5	
E. H. Walter School (3811)	10	11	13	9	9	14	12	9	22	17	16	13	12	167	162.0	162.00			182	-15	185	-18	
Edgerton Public School (3904)	14	13	15	10	9	12	11	10	10	11	5	13	6	139	132.0	132.00			126	13	127	12	
Hughenden Public School (4905)	0	0	0	0	17	23	22	14	20	16	17	19	12	160	160.0	160.00			162	-2	153	7	
Irma School (3906)	15	28	24	31	34	21	18	25	22	17	18	9	12	274	266.5	266.50			289	-15	272	2	
J. R. Robson School (3815)	0	0	0	0	0	0	0	31	35	46	57	36	43	248	248.0	248.00			253	-5	279	-31	
Kitscoty Elementary School (3805)	0	18	40	48	47	42	46	0	0	0	0	0	0	241	241.0	241.00			268	-27	278	-37	
Kitscoty Jr Sr High School (3806)	0	0	0	0	0	0	0	49	64	38	36	42	39	268	268.0	268.00			280	-12	280	-12	
Mannville School (3604)	21	14	18	23	11	22	22	16	20	21	13	9	10	220	209.5	209.50			206	14	206	14	
Marwayne Jubilee School (3808)	11	16	16	16	16	11	19	18	20	13	8	19	16	199	193.5	193.50			229	-30	223	-24	
Provost Public School (4907)	15	26	16	16	18	21	19	19	22	26	32	22	17	269	261.5	260.25		1	1	285	-16	280	-11
Students On Line (1059)	0	0	0	0	0	0	0	0	1	5	5	7	16	34	34.0	26.50	6	12	2	29	5	22	12
Vermilion Elementary School (3816)	40	47	34	51	37	32	36	0	0	0	0	0	0	277	257.0	257.00			274	3	264	13	
Vermilion Outreach School (0533)	0	0	0	0	0	0	0	0	0	0	3	6	17	26	26.0	21.75		7	1	24	2	18	8
Wainwright Elementary School (3910)	57	55	46	64	60	47	47	0	0	0	0	0	0	376	347.5	347.50			394	-18	372	4	
Wainwright High School (3909)	0	0	0	0	0	0	0	45	38	55	56	64	58	316	316.0	314.25		2	1	318	-2	328	-12
School Subtotal	204	259	251	303	280	260	269	255	291	294	285	279	272	3,502	3,400.0	3,385.25	6.0	22.0	5.0	3,621	-119	3,586	-84
Autumn Leaf Colony School (3809)	0	2	0	2	1	3	3	2	3	2	0	0	0	18	18.0	18.00			18	0	18	0	
Creighton Colony School (3616)	1	2	2	1	2	4	3	3	1	4	0	0	0	23	22.5	22.50			21	2	21	2	
Highland View Colony School (4908)	2	1	2	1	1	1	0	0	0	3	0	0	0	11	10.0	10.00			10	1	9	2	
Holt Colony School (3912)	0	3	1	1	0	1	0	1	2	0	0	0	0	9	9.0	9.00			9	0	9	0	
Percy Lake Colony School (3614)	1	2	1	3	2	2	4	4	2	6	0	0	0	27	26.5	26.50			28	-1	27	0	
Ribstone Colony School (3913)	0	0	3	4	2	1	5	1	2	4	0	0	0	22	22.0	22.00			23	-1	24	-2	
Rosewood Colony School (2093)	0	2	2	2	1	1	1	2	1	0	0	0	0	12	12.0	12.00			12	0	11	1	
South Ferriby Colony School (3821)	0	4	3	3	3	5	3	0	4	3	0	0	0	28	28.0	28.00			28	0	28	0	
Colony Schools Subtotal	4	16	14	17	12	18	19	13	15	22	0	0	0	150	148.0	148.00			149	1	147	3	
	208	275	265	320	292	278	288	268	306	316	285	279	272	3,652	3,548.0	3,533.25	6	22	5	3,770	-118	3,733	-81

2024-25 PROJECTED WMA	Grade	Total	FTE	FTE Adjusted for 12+ 12++	Homeschool Program	Change from		Change from																
	K & PUF	01	02	03	04	05	06	07	08	09	10	11	12	Students	Gr.12+				Gr.12++	Not Included in Counts	PRIOR YEAR ACTUAL WMA		PRIOR YEAR PROJECTED (ALLOCATED)	
																							FTE	%
Public Authorities																								
Amisk School (4901)	17.10	16.30	16.10	17.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	66.80	58.25	58.25	0.00	0.00	0.00	-0.05	-0.09%	-1.75	-2.92%
Delnorte School (3602)	0.00	4.80	4.60	4.40	6.00	5.50	3.30	3.90	3.90	3.00	7.30	5.50	6.90	59.10	59.10	59.10	0.00	0.00	0.00	0.40	0.68%	2.10	3.68%	
Dewberry School (3803)	0.00	5.20	5.10	6.10	5.70	6.00	4.50	5.70	8.90	9.60	9.30	5.80	3.40	75.30	75.30	75.30	0.00	0.00	0.00	-0.10	-0.13%	-3.70	-4.68%	
Dr. Folkins Community Sch. (3902)	5.60	5.00	5.50	5.90	7.90	7.40	8.60	8.60	7.20	8.60	8.60	7.60	6.50	93.00	90.20	90.20	0.00	0.00	0.00	-2.65	-2.85%	-5.80	-6.04%	
E. H. Walter School (3811)	12.70	11.60	11.60	11.00	10.40	10.50	13.00	13.30	15.50	19.50	16.50	14.70	12.30	172.60	166.25	166.25	0.00	0.00	0.00	-6.00	-3.48%	-12.75	-7.12%	
Edgerton Public School (3904)	10.30	13.00	12.50	12.30	9.40	9.90	10.60	10.70	10.20	9.30	9.40	7.40	11.10	136.10	130.95	130.95	0.00	0.00	0.00	2.35	1.83%	7.95	6.46%	
Hughenden Public School (4905)	0.00	0.00	0.00	0.00	17.20	20.00	21.40	18.80	16.50	18.20	16.60	17.50	14.90	161.10	161.10	161.10	0.00	0.00	0.00	3.90	2.48%	2.10	1.32%	
Irma School (3906)	22.70	22.00	28.10	28.10	30.40	26.90	21.40	20.90	22.50	19.90	16.10	14.30	9.30	282.60	271.25	271.00	0.00	0.50	0.00	13.45	5.22%	7.00	2.65%	
J. R. Robson School (3815)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35.50	35.40	43.10	45.60	47.50	41.10	248.20	248.20	248.20	0.00	0.00	0.00	-18.70	-7.01%	-20.80	-7.73%	
Kitscoty Elementary School (3805)	0.00	28.40	31.50	43.80	47.40	45.10	44.20	0.00	0.00	0.00	0.00	0.00	0.00	240.40	240.40	240.40	0.00	0.00	0.00	-21.70	-8.28%	-35.60	-12.90%	
Kitscoty Jr Sr High School (3806)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.70	51.70	52.00	38.00	39.00	42.50	273.90	273.90	273.55	0.00	0.40	0.20	1.48	0.54%	-5.45	-1.95%	
Mannville School (3604)	18.10	17.90	16.60	18.60	19.20	16.30	20.50	20.30	17.80	19.10	16.60	12.30	9.90	223.20	214.15	214.15	0.00	0.00	0.00	10.30	5.05%	15.15	7.61%	
Marwayne Jubilee School (3808)	12.50	13.50	17.50	15.60	15.60	15.90	14.80	19.30	18.50	17.10	13.50	12.70	16.30	202.80	196.55	196.55	0.00	0.00	0.00	-4.90	-2.43%	-18.45	-8.58%	
Provost Public School (4907)	17.40	18.10	21.20	16.40	17.80	18.90	20.00	19.40	20.70	25.70	28.20	25.80	22.60	272.20	263.50	262.10	0.00	1.60	0.80	-4.58	-1.72%	-13.90	-5.04%	
Students On Line (1059)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	1.60	5.20	4.60	6.00	14.00	31.60	31.60	25.60	5.80	9.60	1.60	-4.25	-14.24%	-10.40	-28.89%	
Vermilion Elementary School (3816)	41.40	40.30	44.10	40.10	42.80	34.90	32.80	0.00	0.00	0.00	0.00	0.00	0.00	276.40	255.70	255.70	0.00	0.00	0.00	7.35	2.96%	8.70	3.52%	
Vermilion Outreach School (0533)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.60	6.00	15.80	24.40	24.40	20.10	0.00	6.80	1.20	0.98	5.10%	-2.90	-12.61%	
Wainwright Elementary School (3910)	57.00	53.80	55.30	54.10	59.40	55.90	47.20	0.00	0.00	0.00	0.00	0.00	0.00	382.70	354.20	354.20	0.00	0.00	0.00	11.15	3.25%	4.20	1.20%	
Wainwright High School (3909)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45.20	44.70	46.50	56.90	58.20	61.40	312.90	312.90	311.10	0.00	2.40	0.80	-15.38	-4.71%	-18.90	-5.73%	
School Subtotal	214.80	249.90	269.70	273.70	289.20	273.20	262.30	272.50	275.10	296.80	289.80	280.30	288.00	3,535.30	3,427.9	3,413.80	5.8	21.3	4.6	-26.95	-0.78%	-103.20	-2.93%	
Autumn Leaf Colony School (3809)	0.00	2.10	0.40	0.80	1.90	2.00	2.80	2.70	2.30	2.50	0.00	0.00	0.00	17.50	17.50	17.50	0.00	0.00	0.00	-0.90	-4.89%	-0.50	-2.78%	
Creighton Colony School (3616)	0.30	1.50	1.80	1.70	1.90	2.80	3.50	2.60	2.40	2.10	0.00	0.00	0.00	20.60	20.45	20.45	0.00	0.00	0.00	-1.90	-8.50%	-1.55	-7.05%	
Highland View Colony School (4908)	1.80	1.70	1.30	1.50	1.00	0.80	0.50	0.00	0.20	1.80	0.00	0.00	0.00	10.60	9.70	9.70	0.00	0.00	0.00	0.35	3.74%	0.70	7.78%	
Holt Colony School (3912)	0.20	1.10	2.00	0.80	0.70	0.30	0.70	0.70	1.10	1.40	0.00	0.00	0.00	9.00	8.90	8.90	0.00	0.00	0.00	0.45	5.33%	0.90	11.25%	
Percy Lake Colony School (3614)	1.20	1.30	1.90	1.80	2.50	2.40	3.00	3.60	3.20	3.60	0.00	0.00	0.00	24.50	23.90	23.90	0.00	0.00	0.00	-2.25	-8.60%	-3.10	-11.48%	
Ribstone Colony School (3913)	0.40	1.70	1.70	3.10	2.80	2.30	2.20	3.20	1.90	2.60	0.00	0.00	0.00	21.90	21.70	21.70	0.00	0.00	0.00	-1.00	-4.41%	-1.30	-5.65%	
Rosewood Colony School (2093)	0.00	2.00	2.00	1.80	1.50	1.00	1.20	1.30	1.50	0.50	0.00	0.00	0.00	12.80	12.80	12.80	0.00	0.00	0.00	1.40	12.28%	1.80	16.36%	
South Ferriby Colony School (3821)	0.00	2.80	3.50	3.00	3.40	3.60	3.40	2.30	1.80	3.70	0.00	0.00	0.00	27.50	27.50	27.50	0.00	0.00	0.00	0.10	0.36%	1.00	3.70%	
Colony Schools Subtotal	3.90	14.20	14.60	14.50	15.70	15.20	17.30	16.40	14.40	18.20	0.00	0.00	0.00	144.40	142.45	142.45	0.00	0.00	0.00	-3.75	-2.56%	-2.55	-1.76%	
	218.70	264.10	284.30	288.20	304.90	288.40	279.60	288.90	289.50	315.00	289.80	280.30	288.00	3,679.70	3,570.35	3,556.25				-30.70	-0.86%	-105.75	-2.89%	

Appendix D: Costing Analysis



Quantity Surveyor's
CAPITAL COST ANALYSIS
October 3 & 4, 2024

Value Scoping Session
Amisk | Hughenden, AB

Client



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5. Discounted Cash Flows
6. Definitions

1. PREAMBLE

This report is intended to demonstrate the capital cost analysis (CCA) solutions developed during the Value Scoping Session held on October 3 and 4, 2024. These analyses are used to compare cost estimates for the qualitative concepts presented, with reasonable budget forecasts in planning for the long-term facility planning. The quantitative value recommendations for improvements ensuring proper occupational safety, operation and supply of quality learning are addressed in other sections of this report.

Options compared are listed below:

Option 1a: Amisk K-3 - Demo Gym, & 2 story section, add new Gym, gym storage, instructional areas and mechanical penthouse above, LEED v4.1 Envelope, M&E renewal, modernized existing space

• Demolished	
○ Building demolition	478 m2
○ Selective demolition	336 m2
• Amisk School	
○ Modernization	336 m2
○ Addition	1,095 m2
○ Sub-Total	1,431 m2
<hr/>	
○ Option Total	1,431 m2

Option 1b: Hughenden 4-12 - Demo section to right-size, add new Gym, LEED v4.1 Envelope, M&E renewal, modernized existing space

• Demolished	
○ Building demolition	1,242 m2
○ Selective demolition	2,167 m2
• Hughenden School	
○ Modernization	2,167 m2
○ Addition	430 m2
○ Sub-Total	2,597 m2
<hr/>	
○ Option Total	2,597 m2

Option 2: Demo Amisk, Reno Hughenden to K-12, LEED 4.1 Envelope, M&E renewal, new gym, update program area updates

• Demolished	
○ Amisk demolition	814 m2
○ Building demolition	430 m2
○ Selective demolition	2,979 m2
• Hughenden School	
○ Modernization	2,979 m2
○ Addition	430 m2
○ Sub-Total	3,409 m2

Option 3: Replacement K-12 275 capacity school, demolish existing schools

• Demolished	
○ Amisk demolition	814 m2
○ Hughenden demolition	3,409 m2
• Replacement Facility	
○ K-12 Replacement facility	2,959 m2
○ Sub-Total	2,959 m2
<hr/>	
○ Option Total	2,959 m2

2. METHODOLOGY

Facility-Life Cost Planning

Facility-Life-Cost Planning applies to the long-term acquisition and ownership of assets. This report reviews options over a 25-year study period and can be used to compare the effect of costs over each facility life from different economic perspectives, enabling the Owner to understand the effects of Capital, Operating and Cyclical influences.

The purpose of life-cost planning is to use discounted cash flow analysis to determine the total costs of a building over a specified time frame in order to objectively assess the performance of the design in terms of durability, quality, energy usage and the like. Life-cost planning also establishes estimated target costs for the capital and running costs of a building or its elements. These targets provide a constraint and a useful measure against which selected design solutions can be later compared or evaluated. For this project, the various categories of capital and operating expenses shown are summarized as follows:

Capital cost

- Land costs (not applicable)
- Construction costs
- Soft Costs

The basic capital dollars are expressed in current **October 2024** dollars, that is, as if the project were tendered in **October 2024**.

Where possible, elements have been assessed or measured, then priced at rates considered competitive for a project of this type. This report is developed using standardized methods and techniques. Formatting of the report in accordance with the following documents:

Canadian Institute of Quantity Surveyors. "*Elemental Cost Analysis-Method of Measurement and Pricing*" (Toronto ON, Canada: Canadian Institute of Quantity Surveyors, 1990).

Construction Specifications Institute. "*UniFormat™: A Uniform Classification of Construction Systems and Assemblies*"(Alexandria, VA, USA: The Construction Specifications Institute, 2010 Edition).

Construction Specifications Institute. "*MasterFormat 2010™*" (Alexandria VA, USA: The Construction Specifications Institute, 2010 Edition).

Costing for the estimated areas of work is developed using the historical data of similar projects. Consideration is made to include for project complexity, geographic location and current market pricing.

Allowances / Contingencies:

As this project is currently at functional scoping development the following allowances have been included:

- a. Design Allowance / Contingency
 - An allowance for design changes during the development of the design. The allowance is to cover unforeseen items during the design phase that do not change the project scope. The allowance, which is included in the primary stages, is ultimately absorbed into the design and

quantified work as more detailed information becomes available and is therefore normally reduced to zero at tender stage

b. Phasing Allowance / Contingency – 0%

- An allowance for increased requirements for projects being executed in multiple phases. This restriction leads to increased costs due to increased temporary protection requirements, etc.

c. Construction Allowance / Contingency

- An allowance for changes to the contract price during construction. The allowance is to cover unforeseen items during the construction period which will result in change orders

d. Location Allowance / Contingency

- Location factors are applied to baseline unit costs, to allow for the higher costs of construction in locations that are further away from the main centers of operations, notably Edmonton and Calgary. Initially, these factors are calculated by assessing the extra costs of supplying skilled labour and delivering materials from either of the two main city centers to those remote locations, and incorporating the relative risks involved in doing business there.

3. FINANCIAL OVERVIEWS

3.1 Summary of Costs

The capital cost comparison is summarized in following tables for the options. Totals are represented in current October 2024 dollars for comparison purposes.

Overall Summary:

	OPTIONS				
	Option 1a Amisk K-3 - Demo Gym, & 2 story section, add new Gym, gym storage, instructional areas and mechanical penthouse above, LEED v4.1 Envelope, M & E renewal, modernized existing space	Option 1b Hughenden 4-12 - Demo section to rite-size, add new Gym, LEED v4.1 Envelope, M & E renewal, modernized existing space	Option 1 - Total	Option 2 – Demo Amisk, Reno Hughenden to K-12, LEED 4.1 Envelope, M & E renewal, new gym, update program area updates	Option 3– Replacement K-12 275 capacity school, demolish existing schools
Area (m²)	1,431	2,597	4,028	3,409	2,959
Schedule					
Design			1.5	1.0	1.0
Construction			5.0	3.5	2.5
Demolition			0.5	0.5	0.5
Total (Years)			7.0	5.0	4.0
CAPITAL COSTS					
Hard Construction Cost	\$12,727,220	\$16,680,375	\$29,407,596	\$21,281,216	\$23,931,161
Soft / Other Construction Cost	\$2,099,991	\$2,852,262	\$4,952,253	\$3,611,401	\$3,928,986
GST - Non Refundable	\$237,235	\$312,522	\$549,758	\$398,282	\$445,762
Escalation	\$2,862,245	\$7,045,032	\$9,907,277	\$6,196,270	\$5,378,123
TOTAL CAPITAL COSTS (End Cost)	\$17,926,692	\$26,890,191	\$44,816,884	\$31,487,168	\$33,684,032
CUMULATIVE OPERATIONS & MAINTENANCE COSTS					
Community	\$0	\$0	\$0	\$0	\$0
Receipts/Income	\$0	\$0	\$0	\$0	\$0
Facility Systems Maintenance	\$1,489,882	\$2,703,861	\$4,193,743	\$3,549,273	\$3,080,756
Facility Operations - Utilities	\$1,177,667	\$2,137,247	\$3,314,914	\$2,805,497	\$2,435,161
Facility Operations - Expenses	\$2,011,341	\$3,650,212	\$5,661,553	\$4,791,518	\$4,159,021
CAPITAL / CYCLICAL RENEWAL	\$0	\$0	\$0	\$0	\$0
Total Future Costs	\$22,605,583	\$35,381,511	\$57,987,093	\$42,633,455	\$43,358,970
Total Net Present Value (nPV)	\$20,199,439	\$31,014,805	\$51,214,243	\$36,901,418	\$38,383,582
RANKING (excludes Residual)			3	1	2
Total Cost at Year 25 (nPV)	\$20,199,439	\$31,014,805	\$51,214,243	\$36,901,418	\$38,383,582
RANKING (includes Residual)			3	1	2
Area (m²)	1,431	2,597	4,028	3,409	2,959

3.2 Analysis

The capital cost has been generated by the varying levels of modernization intensity. The values range from a minimal modernization of \$2,500/m² to a major modernization of \$5,000/m² or 86% of replacement. All options assume full Envelope and M&E upgrades to LEED Silver v4.1. New construction support rates (\$5,818/ m² for K-12) are factored with a 25% location factor.

These construction rates have been applied to the affected facility components identified in the workshop to produce the capital cost investment.

3.3 Assumptions

The life cycle cost analysis uses the following key assumptions.

- 1) All construction capital costs **include** future escalation.
 - a. 7.0% - 2024
 - b. 6.0% - 2025
 - c. 6.0% - 2026
 - d. 5.5% - 2027 onward
- 2) O&M annual cost are **included** for:
 - a. Facility Operations - utilities
 - b. Facility Operations – maintenance
 - c. Facility Operations - expenses
- 3) Decanting & phasing are **excluded**.
- 4) Cyclical renewal costs are **excluded**.
- 5) Residual values are **excluded**.

3.4 Exclusions

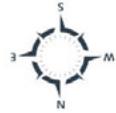
This is a comparative exercise only and the following items that may affect these projects have been excluded from the calculations compared in the options presented:

1. IT equipment and communications cabling
2. Land costs
3. Property tax or its equivalent grants-in-lieu.
4. Financing/Fundraising costs
5. Abnormal soil conditions not covered in the Facility Evaluation reviews

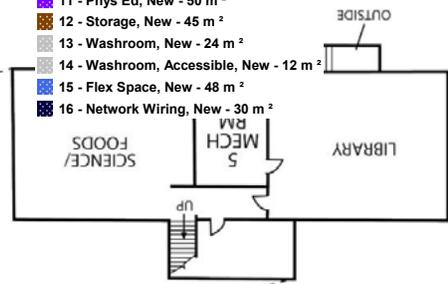
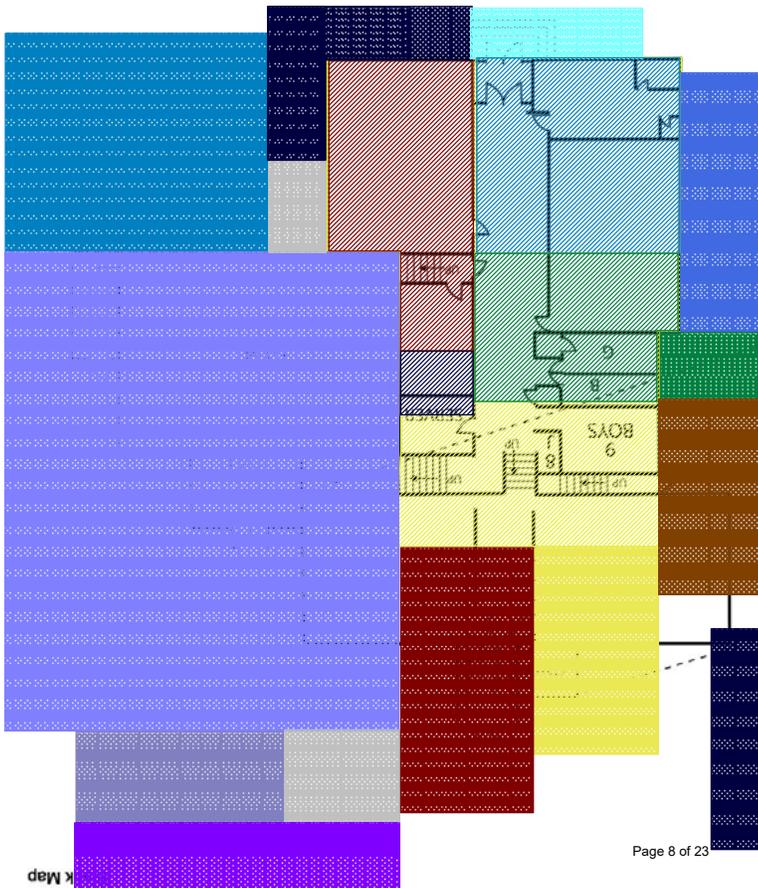
4. Options - Calculations

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- 01 - Classroom, New - 80 m²
- 01 - Classroom, Reno - 80 m²
- 02 - Ancillary, Small, Reno - 90 m²
- 03 - Ancillary, Large, New - 130 m²
- 04 - Gym, New - 430 m²
- 05 - Gym Storage, New - 43 m²
- 06 - Learning Commons, New - 15 m²
- 06 - Learning Commons, Reno - 65 m²
- 07 - Admin, New - 60 m²
- 07 - Admin, Reno - 90 m²
- 08 - Wrap, New - 20 m²
- 09 - Mechanical, New - 108 m²
- 10 - Recycle, Reno - 11 m²
- 11 - Phys Ed, New - 50 m²
- 12 - Storage, New - 45 m²
- 13 - Washroom, New - 24 m²
- 14 - Washroom, Accessible, New - 12 m²
- 15 - Flex Space, New - 48 m²
- 16 - Network Wiring, New - 30 m²



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4911 - 53 Street, Amisk, AB, CA, T0B 0B0
Buffalo Trail Public Schools - Amisk School Facility Map

BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

CALCULATIONS AND ASSUMPTIONS

Option 1a Amisk K-3 - Demo Gym, & 2 story section, add new Gym, gym storage, instructional areas and mechanical penthouse above, LEED v4.1 Envelope, M&E renewal, modernized existing space

PROGRAM AREA (m ²)	A Demolition	B Preservation	C New	D Modular's	Total (B+C+D+E)
Amisk K-3 School - 814 m2					
Main - 640 m ²					
Basement - 174 m ²					
Amisk K-3 School - 1431 m2					
Demolition					
Demo Gym	130				0
Demo 2 storey section	348				0
Instructional					
Classroom		80	80		160
Ancillary		90			90
Ancillary			130		130
Gym			430		430
Gym Storage			43		43
Library		65	15		80
Non-Instructional					
Administration		90	60		150
Wrap			20		20
Mechanical			108		108
Recycle		11			11
Phys Ed			50		50
Storage			45		45
Washroom			24		24
Accessibility Washroom			12		12
Flex Space			48		48
Wiring			30		30
Other					0
SUB -TOTAL :	478	336	1,095	0	1,431

CAPITAL COST

A Demolition

Demo Building	478 m ²	\$350.00	\$167,300	
Interior Selective Demo	336 m ²	\$125.00	\$42,000	
Hazmat	336 m ²	\$125.00	\$42,000	
A Demolition Net :			\$251,300	

B Preservation/Modernization

LEED Silver M, E & Envelope Upgrade

Existing area	336 m ²	\$1,614.73	\$542,551	
Instructional				
Classroom	80 m ²	\$1,261.25	\$100,900	
Ancillary	90 m ²	\$2,522.51	\$227,026	
Library	65 m ²	\$3,363.34	\$218,617	
Non-Instructional				
Administration	90 m ²	\$2,522.51	\$227,026	
Recycle	11 m ²	\$3,363.34	\$36,997	
B Preservation/Modernization Net :			\$1,353,117	

BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

CALCULATIONS AND ASSUMPTIONS

Option 1a Amisk K-3 - Demo Gym, & 2 story section, add new Gym, gym storage, instructional areas and mechanical penthouse above, LEED v4.1 Envelope, M&E renewal, modernized existing space

C New/Expansion			
Classroom	80 m ²	\$5,818.92	\$465,513
Ancillary	130 m ²	\$6,400.81	\$832,105
Gym	430 m ²	\$7,564.59	\$3,252,774
Gym Storage	43 m ²	\$5,237.02	\$225,192
Library	15 m ²	\$6,982.70	\$104,740
Administration	60 m ²	\$5,818.92	\$349,135
Wrap	20 m ²	\$5,818.92	\$116,378
Mechanical	108 m ²	\$4,655.13	\$502,754
Phys Ed	50 m ²	\$5,818.92	\$290,946
Storage	45 m ²	\$4,655.13	\$209,481
Washroom	24 m ²	\$9,310.26	\$223,446
Accessibility Washroom	12 m ²	\$9,892.16	\$118,706
Flex Space	48 m ²	\$6,400.81	\$307,239
Wiring	30 m ²	\$5,818.92	\$174,567
C New/Expansion Net :			\$7,172,977
D Modular's			
Relocate	0 no	\$0.00	\$0
D Modular's Net :			\$0
E Other			
n/a	0 m	\$0.00	\$0
Other Net :			\$0
Z Contingencies			
			\$8,777,393
Location	25.0%		\$2,194,348
Project	10.0%		\$877,739
Construction	10.0%		\$877,739
Z Contingencies Net :			\$3,949,827
(A+B+C+D+E+Z) Construction Net :			\$12,727,220
			\$/m² : \$8,893.93
Soft/Other Costs			
Land Purchase	acre	\$0.00	\$0
Site Services	1 sm	\$0.00	\$0
Project Admin		2.0%	\$254,544
Programming		0.0%	\$0
Design Fees		10.0%	\$1,272,722
Furnishings & Equipment		4.5%	\$572,725
IT		0.0%	\$0
CTS Equipment		sum	\$0
Decanting		0.0%	\$0
Soft/Other Net :			\$2,099,991
SUB-TOTAL			\$14,827,212
Non-refundable GST		1.60%	\$237,235
CAPITAL COST TOTAL (October 2024 \$)			\$15,064,447
Escalation		19.00%	\$2,862,245
CAPITAL COST TOTAL			\$17,926,692

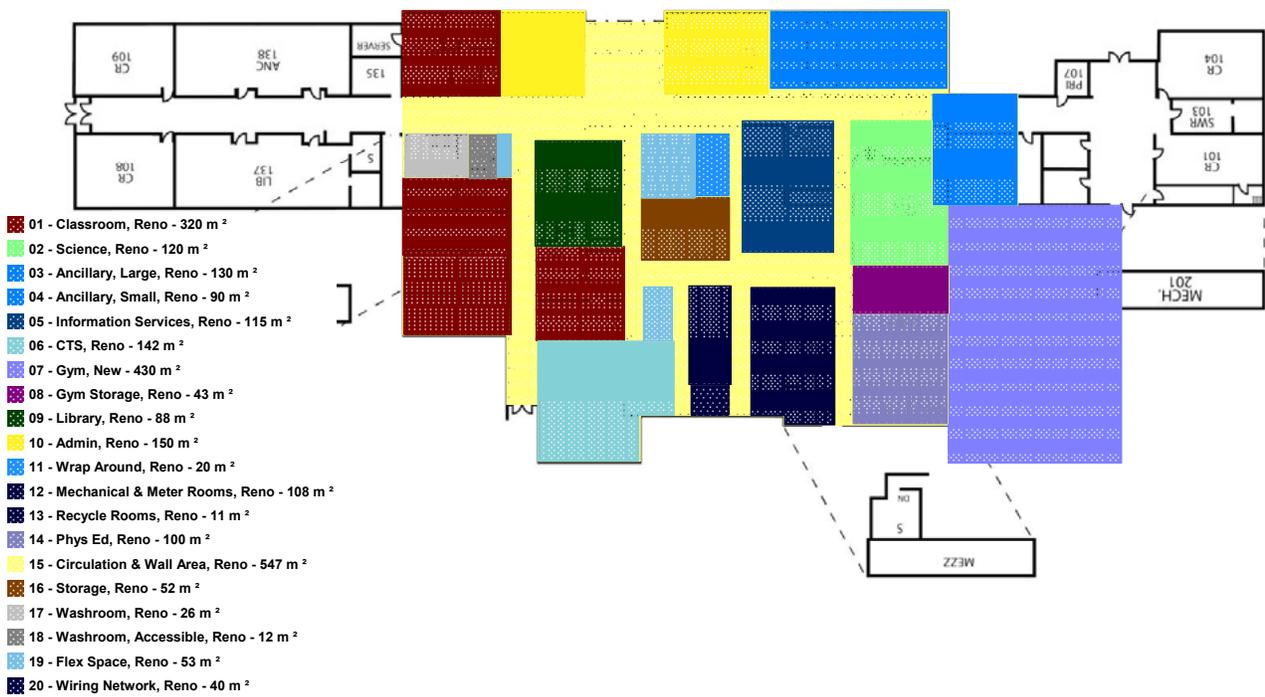
24@7%, 25@6%, 26@6%, 27..@5.5%

0 streams @ 100K

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BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

CALCULATIONS AND ASSUMPTIONS

Option 1b Hughenden 4-12 - Demo section to rite-size, add new Gym, LEED v4.1 Envelope, M&E renewal, modernized existing space

PROGRAM AREA (m ²)	A Demolition	B Preservation	C New	D Modular's	Total (B+C+D+E)
Hughened 4-12 School - 3409 m2					
Main - 3120 m ²					
Mezzanine - 289 m ²					
Hughenden 4-12 School - 2597 m2					
Demolition					
Demo area	812				0
Demo area for new Gym	430				0
Instructional					
Classroom		320			320
Science		120			120
Ancillary		130			130
Ancillary		90			90
Info Serv		115			115
CTS		142			142
Gym			430		430
Gym Storage		43			43
Library		88			88
Non-Instructional					
Administration		150			150
Wrap		20			20
Mechanical		108			108
Recycle		11			11
Phys Ed		100			100
Storage		52			52
Washroom		26			26
Accessibility Washroom		12			12
Flex Space		53			53
Wiring		40			40
Circ & Wall		547			547
Other					0
AMISK SUB -TOTAL :	1,242	2,167	430	0	2,597

CAPITAL COST

A Demolition			
Demo Building	1,242 m ²	\$350.00	\$434,700
Interior Selective Demo	2,167 m ²	\$125.00	\$270,875
Hazmat	2,167 m ²	\$125.00	\$270,875
A Demolition Net :			\$976,450

B Preservation/Modernization			
LEED Silver M, E & Envelope Upgrade			
Existing area	2,167 m ²	\$1,614.73	\$3,499,129
Instructional			
Classroom	320 m ²	\$1,681.67	\$538,135
Science	120 m ²	\$1,261.25	\$151,351
Ancillary	130 m ²	\$2,102.09	\$273,272
Ancillary	90 m ²	\$2,102.09	\$189,188
Info Serv	115 m ²	\$1,681.67	\$193,392
CTS	142 m ²	\$1,261.25	\$179,098
Gym Storage	43 m ²	\$840.84	\$36,156
Library	88 m ²	\$2,942.93	\$258,978

BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

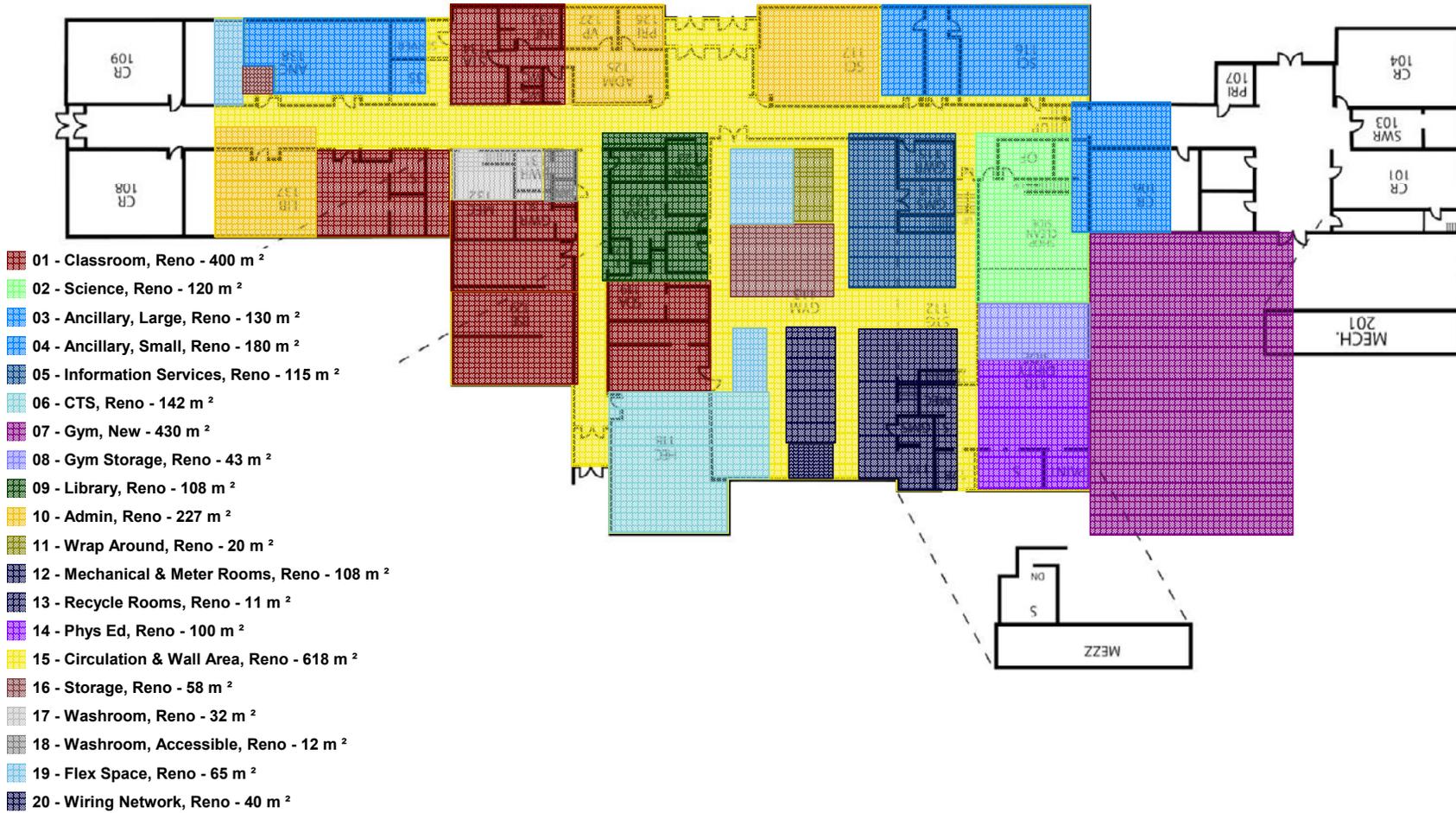
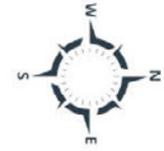
CALCULATIONS AND ASSUMPTIONS

Option 1b Hughenden 4-12 - Demo section to rite-size, add new Gym, LEED v4.1 Envelope, M&E renewal, modernized existing space

Non-Instructional			
Administration	150 m ²	\$2,102.09	\$315,314
Wrap	20 m ²	\$2,102.09	\$42,042
Mechanical	108 m ²	\$1,261.25	\$136,215
Recycle	11 m ²	\$1,681.67	\$18,498
Phys Ed	100 m ²	\$1,681.67	\$168,167
Storage	52 m ²	\$1,681.67	\$87,447
Washroom	26 m ²	\$2,942.93	\$76,516
Accessibility Washroom	12 m ²	\$2,942.93	\$35,315
Flex Space	53 m ²	\$1,681.67	\$89,129
Wiring	40 m ²	\$1,681.67	\$67,267
Circ & Wall	547 m ²	\$1,681.67	\$919,875
Other	0 m ²	\$2,102.09	\$0
B Preservation/Modernization Net :			\$7,274,484
C New/Expansion			
Gym	430 m ²	\$7,564.59	\$3,252,774
C New/Expansion Net :			\$3,252,774
D Modular's			
Relocate	0 no	\$0.00	\$0
D Modular's Net :			\$0
E Other			
n/a	0 m	\$0.00	\$0
Other Net :			\$0
Z Contingencies			
			\$11,503,707
Location	25.0%		\$2,875,927
Project	10.0%		\$1,150,371
Construction	10.0%		\$1,150,371
Z Contingencies Net :			\$5,176,668
(A+B+C+D+E+Z) Construction Net :			\$16,680,375
			\$/m² : \$6,422.94
Soft/Other Costs			
Land Purchase	acre	\$0.00	\$0
Site Services	1 sm	\$0.00	\$0
Project Admin		2.0%	\$333,608
Programming		0.0%	\$0
Design Fees		10.0%	\$1,668,038
Furnishings & Equipment		4.5%	\$750,617
IT		0.0%	\$0
CTS Equipment		sum	\$100,000
Decanting		0.0%	\$0
Soft/Other Net :			\$2,852,262
SUB-TOTAL			\$19,532,637
Non-refundable GST	1.60%		\$312,522
CAPITAL COST TOTAL (October 2024 \$)			\$19,845,160
Escalation	35.50%		\$7,045,032
CAPITAL COST TOTAL			\$26,890,191

24@7%, 25@6%, 26@6%, 27..@5.5%

1 streams @ 100K



BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

CALCULATIONS AND ASSUMPTIONS

Option 2 – Demo Amisk, Reno Hughenden to K-12, LEED 4.1 Envelope, M&E renewal, new gym, update program area updates

PROGRAM AREA (m ²)	A Demolition	B Preservation	C New	D Modular's	Total (B+C+D+E)
Hughened 4-12 School - 3409 m2					
Main - 3120 m ²					
Mezzanine - 289 m ²					
Hughenden K-12 School - 3409 m2					
Demolition					
Demo area	430				0
Instructional					
Classroom		400			400
Science		120			120
Ancillary		130			130
Ancillary		180			180
Info Serv		115			115
CTS		142			142
Gym			430		430
Gym Storage		43			43
Library		108			108
Non-Instructional					
Administration		227			227
Wrap		20			20
Mechanical		108			108
Recycle		11			11
Phys Ed		100			100
Storage		58			58
Washroom		32			32
Accessibility Washroom		12			12
Flex Space		65			65
Wiring		40			40
Circ & Wall		617			617
Other		451			451
AMISK SUB -TOTAL :	430	2,979	430	0	3,409

CAPITAL COST

A Demolition			
Demo Amisk	814 m ²	\$350.00	\$284,900
Demo Building	430 m ²	\$350.00	\$150,500
Interior Selective Demo	2,979 m ²	\$125.00	\$372,375
Hazmat	2,979 m ²	\$125.00	\$372,375
A Demolition Net :			\$1,180,150

B Preservation/Modernization			
LEED Silver M, E & Envelope Upgrade			
Existing area	2,979 m ²	\$1,614.73	\$4,810,294
Instructional			
Classroom	400 m ²	\$1,681.67	\$672,669
Science	120 m ²	\$1,261.25	\$151,351
Ancillary	130 m ²	\$2,102.09	\$273,272
Ancillary	180 m ²	\$2,102.09	\$378,376
Info Serv	115 m ²	\$1,681.67	\$193,392
CTS	142 m ²	\$1,261.25	\$179,098
Gym Storage	43 m ²	\$840.84	\$36,156
Library	108 m ²	\$2,942.93	\$317,836

BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

CALCULATIONS AND ASSUMPTIONS

Option 2 – Demo Amisk, Reno Hughenden to K-12, LEED 4.1 Envelope, M&E renewal, new gym, update program area updates

Non-Instructional			
Administration	227 m ²	\$2,102.09	\$477,175
Wrap	20 m ²	\$2,102.09	\$42,042
Mechanical	108 m ²	\$1,261.25	\$136,215
Recycle	11 m ²	\$1,681.67	\$18,498
Phys Ed	100 m ²	\$1,681.67	\$168,167
Storage	58 m ²	\$1,681.67	\$97,537
Washroom	32 m ²	\$2,942.93	\$94,174
Accessibility Washroom	12 m ²	\$2,942.93	\$35,315
Flex Space	65 m ²	\$1,681.67	\$109,309
Wiring	40 m ²	\$1,681.67	\$67,267
Circ & Wall	617 m ²	\$1,681.67	\$1,037,592
Other	451 m ²	\$2,102.09	\$948,043
B Preservation/Modernization Net :			\$10,243,777
C New/Expansion			
Gym	430 m ²	\$7,564.59	\$3,252,774
C New/Expansion Net :			\$3,252,774
D Modular's			
Relocate	0 no	\$0.00	\$0
D Modular's Net :			\$0
E Other			
n/a	0 m	\$0.00	\$0
Other Net :			\$0
Z Contingencies			
			\$14,676,700
Location	25.0%		\$3,669,175
Project	10.0%		\$1,467,670
Construction	10.0%		\$1,467,670
Z Contingencies Net :			\$6,604,515
(A+B+C+D+E+Z) Construction Net :			\$21,281,216
			\$/m² : \$6,242.66
Soft/Other Costs			
Land Purchase	acre	\$0.00	\$0
Site Services	1 sm	\$0.00	\$0
Project Admin		2.0%	\$425,624
Programming		0.0%	\$0
Design Fees		10.0%	\$2,128,122
Furnishings & Equipment		4.5%	\$957,655
IT		0.0%	\$0
CTS Equipment		sum	\$100,000
Decanting		0.0%	\$0
Soft/Other Net :			\$3,611,401
SUB-TOTAL			\$24,892,616
Non-refundable GST	1.60%		\$398,282
CAPITAL COST TOTAL (October 2024 \$)			\$25,290,898
Escalation	24.50%		\$6,196,270
CAPITAL COST TOTAL			\$31,487,168

24@7%, 25@6%, 26@6%, 27..@5.5%

1 streams @ 100K

BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

CALCULATIONS AND ASSUMPTIONS

Option 3– Replacement K-12 275 capacity school, demolish existing schools

PROGRAM AREA (m²)	A Demolition	B Preservation	C New	D Modular's	Total (B+C+D+E)
Amisk - 814 m2	814				0
Hughenden - 3409 m2	3,409				0
Replacement Facility K12			2,959		2,959
TOTAL :	4,223	0	2,959	0	2,959

CAPITAL COST

A Demolition

Demo Schools	4,223 m²	\$350.00	\$1,478,050
Hazmat	0 m²	\$125.00	\$0
A Demolition Net :			\$1,478,050

B Preservation/Modernization

n/a	0 m²	\$0.00	\$0
B Preservation/Modernization Net :			\$0

C New/Expansion

Replacement Facility K12	2,959 m²	\$5,818.92	\$17,218,170
C New/Expansion Net :			\$17,218,170

D Modular's

Relocate	0 no	\$0.00	\$0
D Modular's Net :			\$0

E Other

n/a	0 m	\$0.00	\$0
Other Net :			\$0

Z Contingencies

			\$18,696,220
Location	25.0%		\$4,674,055
Project	0.0%		\$0
Construction	3.0%		\$560,887
Z Contingencies Net :			\$5,234,942

(A+B+C+D+E+Z) Construction Net : \$23,931,161

\$/m² GFA : \$8,088

Soft/Other Costs

Land Purchase	0 acre	\$10,000.00	\$0
Site Services	0 acre	\$50,000.00	\$0
Project Admin		2.0%	\$478,623
Programming		0.0%	\$0
Design Fees		7.0%	\$1,675,181
Furnishings & Equipment		7.0%	\$1,675,181
IT		0.0%	\$0
CTS Equipment		0 LS	\$100,000
Decanting		0.0%	\$0
Soft/Other Net :			\$3,928,986

SUB-TOTAL \$27,860,147

Non-refundable GST 1.60% \$445,762

CAPITAL COST TOTAL (October 2024 \$) \$28,305,909

Escalation 19.00% \$5,378,123

CAPITAL COST TOTAL \$33,684,032

24@7%, 25@6%, 26@6%, 27..@5.5%

1 streams @ 100K

5. Discounted Cash Flows

BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

PROGRAM AREA (m²)

1,431

Option 1a Amisk K-3 - Demo Gym, & 2 story section, add new Gym, gym storage, instructional areas and mechanical penthouse above, LEED v4.1 Envelope, M&E renewal, modernized existing space

Capital Cost

17,926,692

DISCOUNTED CASHFLOW										
1	2	3	4	5	6	7	8	9	10	11
YEAR	CAPITAL COST	Annual Costs					CAPITAL / CYCLICAL RENEWAL	(2+3+4+5+6+7+8) Net Cash Flow	Annual Present Value 5.80%	nPV Cumulative Present Value
		Community 5.00%	Receipts/Income 5.00%	Facility Systems Maintenance 4.00%	Facility Operations - Utilities 6.00%	Facility Operations - Expenses 4.00%				
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1	17,926,692	0	0	35,775	21,465	48,296		18,032,228	18,032,228	18,032,228
2	0	0	0	37,206	22,753	50,228		110,187	104,147	18,136,375
3	0	0	0	38,694	24,118	52,237		115,050	102,781	18,239,156
4	0	0	0	40,242	25,565	54,327		120,134	101,440	18,340,596
5	0	0	0	41,852	27,099	56,500		125,451	100,122	18,440,718
6	0	0	0	43,526	28,725	58,760		131,011	98,828	18,539,546
7	0	0	0	45,267	30,449	61,110		136,825	97,556	18,637,101
8	0	0	0	47,077	32,275	63,555		142,907	96,306	18,733,408
9	0	0	0	48,961	34,212	66,097		149,269	95,079	18,828,487
10	0	0	0	50,919	36,265	68,741		155,924	93,873	18,922,360
11	0	0	0	52,956	38,441	71,490		162,887	92,689	19,015,049
12	0	0	0	55,074	40,747	74,350		170,171	91,526	19,106,575
13	0	0	0	57,277	43,192	77,324		177,793	90,383	19,196,958
14	0	0	0	59,568	45,783	80,417		185,768	89,260	19,286,218
15	0	0	0	61,951	48,530	83,633		194,115	88,157	19,374,375
16	0	0	0	64,429	51,442	86,979		202,850	87,074	19,461,449
17	0	0	0	67,006	54,529	90,458		211,993	86,010	19,547,460
18	0	0	0	69,686	57,800	94,076		221,563	84,965	19,632,425
19	0	0	0	72,474	61,268	97,839		231,581	83,939	19,716,363
20	0	0	0	75,373	64,944	101,753		242,070	82,930	19,799,293
21	0	0	0	78,387	68,841	105,823		253,052	81,940	19,881,233
22	0	0	0	81,523	72,972	110,056		264,551	80,967	19,962,201
23	0	0	0	84,784	77,350	114,458		276,592	80,012	20,042,213
24	0	0	0	88,175	81,991	119,037		289,203	79,074	20,121,286
25	0	0	0	91,702	86,910	123,798		302,411	78,152	20,199,439
TOTALS	17,926,692	0	0	1,489,882	1,177,667	2,011,341	0	22,605,583	20,199,439	



BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

Option 1b Hughenden 4-12 - Demo section to rite-size, add new Gym, LEED v4.1 Envelope, M&E renewal, modernized existing space

PROGRAM AREA (m²)

2,597

Capital Cost

26,890,191

DISCOUNTED CASHFLOW										
1	2	3	4	5	6	7	8	9	10	11
YEAR	CAPITAL COST	Annual Costs					CAPITAL / CYCLICAL RENEWAL	(2+3+4+5+6+7+8) Net Cash Flow	Annual Present Value 5.80%	nPV Cumulative Present Value
		Community 5.00%	Receipts/Income 5.00%	Facility Systems Maintenance 4.00%	Facility Operations - Utilities 6.00%	Facility Operations - Expenses 4.00%				
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1	26,890,191	0	0	64,925	38,955	87,649		27,081,720	27,081,720	27,081,720
2	0	0	0	67,522	41,292	91,155		199,969	189,007	27,270,727
3	0	0	0	70,223	43,770	94,801		208,794	186,529	27,457,255
4	0	0	0	73,032	46,396	98,593		218,021	184,095	27,641,350
5	0	0	0	75,953	49,180	102,537		227,669	181,703	27,823,053
6	0	0	0	78,991	52,131	106,638		237,760	179,354	28,002,407
7	0	0	0	82,151	55,258	110,904		248,313	177,046	28,179,452
8	0	0	0	85,437	58,574	115,340		259,351	174,778	28,354,231
9	0	0	0	88,854	62,088	119,953		270,896	172,551	28,526,782
10	0	0	0	92,409	65,814	124,752		282,974	170,363	28,697,144
11	0	0	0	96,105	69,762	129,742		295,609	168,213	28,865,358
12	0	0	0	99,949	73,948	134,931		308,828	166,102	29,031,460
13	0	0	0	103,947	78,385	140,328		322,661	164,028	29,195,488
14	0	0	0	108,105	83,088	145,942		337,135	161,991	29,357,479
15	0	0	0	112,429	88,074	151,779		352,282	159,989	29,517,468
16	0	0	0	116,926	93,358	157,850		368,135	158,023	29,675,491
17	0	0	0	121,603	98,959	164,164		384,727	156,093	29,831,584
18	0	0	0	126,467	104,897	170,731		402,095	154,196	29,985,780
19	0	0	0	131,526	111,191	177,560		420,277	152,333	30,138,113
20	0	0	0	136,787	117,862	184,663		439,312	150,503	30,288,616
21	0	0	0	142,259	124,934	192,049		459,242	148,706	30,437,322
22	0	0	0	147,949	132,430	199,731		480,110	146,941	30,584,262
23	0	0	0	153,867	140,376	207,720		501,963	145,207	30,729,469
24	0	0	0	160,022	148,798	216,029		524,849	143,504	30,872,973
25	0	0	0	166,423	157,726	224,670		548,819	141,832	31,014,805
TOTALS	26,890,191	0	0	2,703,861	2,137,247	3,650,212	0	35,381,511	31,014,805	



BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

PROGRAM AREA (m²)

3,409

Option 2 – Demo Amisk, Reno Hughenden to K-12, LEED 4.1 Envelope, M&E renewal, new gym, update program area updates

Capital Cost

31,487,168

DISCOUNTED CASHFLOW											
	1	2	3	4	5	6	7	8	9	10	11
YEAR	CAPITAL COST	Annual Costs					CAPITAL / CYCLICAL RENEWAL	(2+3+4+5+6+7+8) Net Cash Flow	Annual Present Value 5.80%	nPV Cumulative Present Value	
		Community 5.00%	Receipts/Income 5.00%	Facility Systems Maintenance 4.00%	Facility Operations - Utilities 6.00%	Facility Operations - Expenses 4.00%					
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1	31,487,168	0	0	85,225	51,135	115,054		31,738,582	31,738,582	31,738,582	
2	0	0	0	88,634	54,203	119,656		262,493	248,103	31,986,685	
3	0	0	0	92,179	57,455	124,442		274,077	244,850	32,231,535	
4	0	0	0	95,867	60,903	129,420		286,189	241,655	32,473,190	
5	0	0	0	99,701	64,557	134,597		298,855	238,516	32,711,706	
6	0	0	0	103,689	68,430	139,980		312,100	235,432	32,947,138	
7	0	0	0	107,837	72,536	145,580		325,952	232,402	33,179,540	
8	0	0	0	112,150	76,888	151,403		340,441	229,426	33,408,966	
9	0	0	0	116,636	81,501	157,459		355,597	226,502	33,635,468	
10	0	0	0	121,302	86,392	163,757		371,451	223,630	33,859,098	
11	0	0	0	126,154	91,575	170,308		388,036	220,809	34,079,907	
12	0	0	0	131,200	97,069	177,120		405,389	218,037	34,297,944	
13	0	0	0	136,448	102,894	184,205		423,546	215,314	34,513,258	
14	0	0	0	141,906	109,067	191,573		442,546	212,640	34,725,898	
15	0	0	0	147,582	115,611	199,236		462,429	210,013	34,935,911	
16	0	0	0	153,485	122,548	207,205		483,239	207,432	35,143,344	
17	0	0	0	159,625	129,901	215,494		505,019	204,898	35,348,241	
18	0	0	0	166,010	137,695	224,113		527,818	202,408	35,550,649	
19	0	0	0	172,650	145,957	233,078		551,685	199,963	35,750,612	
20	0	0	0	179,556	154,714	242,401		576,671	197,561	35,948,173	
21	0	0	0	186,738	163,997	252,097		602,832	195,201	36,143,374	
22	0	0	0	194,208	173,837	262,181		630,226	192,884	36,336,259	
23	0	0	0	201,976	184,267	272,668		658,911	190,608	36,526,867	
24	0	0	0	210,055	195,323	283,575		688,953	188,373	36,715,240	
25	0	0	0	218,458	207,042	294,918		720,418	186,178	36,901,418	
TOTALS	31,487,168	0	0	3,549,273	2,805,497	4,791,518	0	42,633,455	36,901,418		



BTPS - AMISK K-3 | HUGHENDEN 4-12 SCHOOLS

PROGRAM AREA (m²)

2,959

Option 3– Replacement K-12 275 capacity school, demolish existing schools

Capital Cost

33,684,032

DISCOUNTED CASHFLOW											
	1	2	3	4	5	6	7	8	9	10	11
YEAR	0	Annual Costs					CAPITAL / CYCLICAL RENEWAL	(2+3+4+5+6+7+8) Net Cash Flow	Annual Present Value 5.80%	nPV Cumulative Present Value	
		Community 5.00%	Receipts/Income 5.00%	Facility Systems Maintenance 4.00%	Facility Operations - Utilities 6.00%	Facility Operations - Expenses 4.00%					
	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
1	33,684,032	0	0	73,975	44,385	99,866		33,902,258	33,902,258	33,902,258	
2	0	0	0	76,934	47,048	103,861		227,843	215,353	34,117,611	
3	0	0	0	80,011	49,871	108,015		237,898	212,529	34,330,140	
4	0	0	0	83,212	52,863	112,336		248,411	209,756	34,539,896	
5	0	0	0	86,540	56,035	116,829		259,405	207,031	34,746,927	
6	0	0	0	90,002	59,397	121,503		270,902	204,354	34,951,281	
7	0	0	0	93,602	62,961	126,363		282,926	201,724	35,153,005	
8	0	0	0	97,346	66,739	131,417		295,502	199,141	35,352,146	
9	0	0	0	101,240	70,743	136,674		308,657	196,603	35,548,749	
10	0	0	0	105,289	74,988	142,141		322,418	194,110	35,742,859	
11	0	0	0	109,501	79,487	147,826		336,814	191,661	35,934,520	
12	0	0	0	113,881	84,256	153,740		351,877	189,255	36,123,776	
13	0	0	0	118,436	89,311	159,889		367,637	186,892	36,310,668	
14	0	0	0	123,174	94,670	166,285		384,128	184,571	36,495,239	
15	0	0	0	128,101	100,350	172,936		401,387	182,290	36,677,529	
16	0	0	0	133,225	106,371	179,853		419,450	180,051	36,857,580	
17	0	0	0	138,554	112,754	187,048		438,355	177,851	37,035,430	
18	0	0	0	144,096	119,519	194,530		458,144	175,690	37,211,120	
19	0	0	0	149,860	126,690	202,311		478,860	173,567	37,384,687	
20	0	0	0	155,854	134,291	210,403		500,549	171,482	37,556,169	
21	0	0	0	162,088	142,349	218,819		523,256	169,434	37,725,603	
22	0	0	0	168,572	150,890	227,572		547,034	167,423	37,893,026	
23	0	0	0	175,315	159,943	236,675		571,933	165,447	38,058,473	
24	0	0	0	182,327	169,540	246,142		598,009	163,507	38,221,981	
25	0	0	0	189,620	179,712	255,988		625,320	161,602	38,383,582	
TOTALS	33,684,032	0	0	3,080,756	2,435,161	4,159,021	0	43,358,970	38,383,582		



6. Definitions

DEFINITIONS

Discounted Present Value (DPV)

The DPV is the theoretical value that needs to be set aside today to pay for a future cost. It recognizes that the time value of money is affected by the level of interest earned on available funds.

Net Present Value (NPV)

A NPV calculation is used to account for the fact that \$1 today is not worth the same as \$1 five years from now, due to inflation and interest rates. The use of a NPV calculation is used to take into account the time value of money.

Discount Rate

The discount rate is the combination of investment return and inflation. It acknowledges that money is normally working to accrue interest or dividends that help offset the otherwise devaluing effects of general inflation. The discount rate reflects, at least in part, the interest payable on borrowed money to finance an investment and/or interest lost through use of accumulated equity. A weighted combination of both interest rates if therefore involved. The interest rates may be real or nominal, before or after tax, and may included or exclude profit expectations and risk contingencies.

Discounted Cash Flow (DCF)

The DCF analysis is a technique for assessing the return on capital employed in an investment project over its economic life. The DCF technique focuses on the overall cost consequences of an investment, considering the amount and timing of cash inflows and outflows and envisaged rates of return. The underlying principal is to determine the value of future cash flows generated by an investment opportunity over its economic life.

Mill Rate

The tax per dollar of assessed value of property. The rate is expressed in "mills", where one mill is one-tenth of a cent (\$0.001).

Whole Life Cost

Whole-Life Costs are the Cumulative Total of Capital, Annual, Cyclical and Residual Future Costs Calculated in Today's Dollars (Net Present Value).

Appendix E: Area Comparison Charts

New 275 Capacity K-12 School

Grades K-12 - Core School Capital Manual			m2
Student Capacity	275		
Instructional Area			
Classrooms	5 @	80	400
Science	1 @	120	120
Ancillary	1 @	130	130
Ancillary	2 @	90	180
Info Services	1 @	115	115
Gym			430
Gym Storage			43
Library			108
Subtotal			1,526
Non Instructional Area			
Admin/Staff			227
Wrap-Around Services			20
Mechanical & Meter Rooms			108
Recycle Room (LEED)			11
Phys Ed.			100
Circ.			417
Wall Area			200
Storage			58
Washrooms			32
Accessible Washroom			12
Flexible Space			65
Wiring Network			40
Subtotal			1290
Required Area			2,816
	per student		7.04
CTS Suite	1 @	142	142
Less One Classroom			
Area for 1 CTS Suite			142
Required Area			2,816
Total Required			2,958

Amisk School K-3			m2
Student Capacity	92		
Adjusted Enrol.	55		
Instructional Area			
Classrooms	4		264.4
Science	0		0.0
Ancillary	0		0.0
Ancillary	1		28.8
Info Services	0		0.0
Gym			128.3
Gym Storage			0.0
Library			64.2
Subtotal			485.7
Non Instructional Area			
Admin/Staff			34.7
Wrap Around			0.0
Mechanical & Meter Rooms			19.0
Recycle Room (LEED)			0.0
Phys Ed.			0.0
*Circ.			
*Wall Area			
Storage/Janitor			78.8
Washrooms			29.2
Accessible Washroom			0.0
Flexible Space			0.0
Wiring Network			0.0
Subtotal			161.7
Area			647.4
	per student		11.8
CTS Suites (IA, FF, Bus Ed)	0		0.0
Total CTS			0.0
Area			647.4
Total Area			647

Differences		m2
Student Capacity	Capital Manual vs Existing	
Instructional Area		
Classrooms		-136
Science		-120
Ancillary		-130
Ancillary		-151
Info Services		-115
Gym		-302
Gym Storage		-43
Library		-44
Subtotal		-1040
Non Instructional Area		
Admin/Staff		-192
Wrap-Around Services		-20
Mechanical & Meter Rooms		-89
Recycle Room (LEED)		-11
Phys Ed.		-100
Circ.		-417
Wall Area		-200
Storage		21
Washrooms		-3
Accessible Washroom		-12
Flexible Space		-65
Wiring Network		-40
Subtotal		-1128
Area Difference		-2,169
CTS Suites		0
Difference		-142
Area		-2,169
Total Required		-2,311

New 275 Capacity K-12 School

Grades K-12 - Core School Capital Manual			m2
Student Capacity	275		
Instructional Area			
Classrooms	5 @	80	400
Science	1 @	120	120
Ancillary	1 @	130	130
Ancillary	2 @	90	180
Info Services	1 @	115	115
Gym			430
Gym Storage			43
Library			108
Subtotal			1,526
Non Instructional Area			
Admin/Staff			227
Wrap-Around Services			20
Mechanical & Meter Rooms			108
Recycle Room (LEED)			11
Phys Ed.			100
Circ.			417
Wall Area			200
Storage			58
Washrooms			32
Accessible Washroom			12
Flexible Space			65
Wiring Network			40
Subtotal			1290
Required Area			2,816
	per student		7.04
CTS Suite	1 @	142	142
Less One Classroom			
Area for 1 CTS Suite			142
Required Area			2,816
Total Required			2,958

Hughenden Public School 4-12			m2
Student Capacity	393		
Adjusted Enrol.	160		
Instructional Area			
Classrooms	6		393.6
Science	2		212.8
Ancillary	2		290.4
Ancillary	1		98.4
Info Services	2		187.5
Gym			418.1
Gym Storage			30.8
Library			137.6
Subtotal			1769.1
Non Instructional Area			
Admin/Staff			214.7
Wrap Around			0.0
Mechanical & Meter Rooms			70.3
Recycle Room (LEED)			0.0
Phys Ed.			75.5
Circ.			617.7
Wall Area			308.8
Storage/Janitor			79.4
Washrooms			81.2
Accessible Washroom			0.0
Flexible Space			0.0
Wiring Network			0.0
Subtotal			1447.6
Area			3,216.6
	per student		20.1
CTS Suites (IA, FF, Bus Ed)	2		424.6
Total CTS			424.6
Area			3,641.2
Total Area			3,641

Differences		m2
Student Capacity	Capital Manual vs Existing	
Instructional Area		
Classrooms		-6
Science		93
Ancillary		160
Ancillary		-82
Info Services		72
Gym		-12
Gym Storage		-12
Library		30
Subtotal		243
Non Instructional Area		
Admin/Staff		-12
Wrap-Around Services		-20
Mechanical & Meter Rooms		-38
Recycle Room (LEED)		-11
Phys Ed.		-24
Circ.		201
Wall Area		109
Storage		21
Washrooms		49
Accessible Washroom		-12
Flexible Space		-65
Wiring Network		-40
Subtotal		158
Area Difference		401
CTS Suites		0
Difference		283
Area		401
Total Required		683

Amisk School

Grades K-6 - Core School Capital Manual				m2
Student Capacity	210			
Instructional Area				
Classrooms	4 @	80	320	
Science	1 @	95	95	
Ancillary	1 @	130	130	
Ancillary	2 @	90	180	
Gym			430	
Gym Storage			43	
Library			80	
Subtotal			1,278	
Non Instructional Area				
Admin/Staff			150	
Wrap-Around Services			20	
Mechanical & Meter Rooms			108	
Recycle Room (LEED)			11	
Phys Ed.			50	
*Circ.				
*Wall Area				
Storage			45	
Washrooms			24	
Accessible Washroom			12	
Flexible Space			48	
Wiring Network			30	
Subtotal			498	
Required Area			1,776	
	per student		8.88	
CTS Suite	0 @	200	0	
Less One Classroom				
Area for 1 CTS Suite			0	
Required Area	*excludes circulation + wall area (see note below)		1,776	
Total Required			1,776	

*Circulation and wall area not included in provided Alberta Infrastructure floor plans - has been removed from totals so as not to skew calculations

Amisk School K-3				m2
Student Capacity	92			
Adjusted Enrol.	55			
Instructional Area				
Classrooms	4		264.4	
Science	0		0.0	
Ancillary	0		0.0	
Ancillary	1		28.8	
Gym			128.3	
Gym Storage			0.0	
Library			64.2	
Subtotal			485.7	
Non Instructional Area				
Admin/Staff			34.7	
Wrap Around			0.0	
Mechanical & Meter Rooms			19.0	
Recycle Room (LEED)			0.0	
Phys Ed.			0.0	
*Circ.				
*Wall Area				
Storage/Janitor			78.8	
Washrooms			29.2	
Accessible Washroom			0.0	
Flexible Space			0.0	
Wiring Network			0.0	
Subtotal			161.7	
Area			647.4	
	per student		11.8	
CTS Suites (IA, FF, Bus Ed)	0		0.0	
Total CTS			0.0	
Area			647.4	
Total Area			647	

Differences				m2
Student Capacity	Capital Manual vs Existing			
Instructional Area				
Classrooms				-56
Science				-95
Ancillary				-130
Ancillary				-151
Gym				-302
Gym Storage				-43
Library				-16
Subtotal				-792
Non Instructional Area				
Admin/Staff				-115
Wrap-Around Services				-20
Mechanical & Meter Rooms				-89
Recycle Room (LEED)				-11
Phys Ed.				-50
*Circ.				
*Wall Area				
Storage				34
Washrooms				5
Accessible Washroom				-12
Flexible Space				-48
Wiring Network				-30
Subtotal				-336
Area Difference				-1,129
CTS Suites				0
Difference				0
Area	*excludes circulation + wall area (see note below)			-1,129
Total Required				-1,129

Hughenden Public School

Grades K-12 - Core School Capital Manual			m2
Student Capacity	425		
Instructional Area			
Classrooms	9 @	80	720
Science	2 @	120	240
Ancillary	1 @	130	130
Ancillary	2 @	90	180
Info Services	2 @	115	230
Gym			595
Gym Storage			60
Library			168
Subtotal			2,323
Non Instructional Area			
Admin/Staff			227
Wrap-Around Services			20
Mechanical & Meter Rooms			162
Recycle Room (LEED)			11
Phys Ed.			130
Circ.			616
Wall Area			296
Storage			86
Washrooms			50
Accessible Washroom			12
Flexible Space			101
Wiring Network			40
Subtotal			1751
Required Area			4,074
	per student		10.19
CTS Suite	1 @	142	142
Less One Classroom			
Area for 1 CTS Suite			142
Required Area			4,074
Total Required			4,216

Hughenden Public School 4-12			m2
Student Capacity	393		
Adjusted Enrol.	160		
Instructional Area			
Classrooms	6		393.6
Science	2		212.8
Ancillary	2		290.4
Ancillary	1		98.4
Info Services	2		187.5
Gym			418.1
Gym Storage			30.8
Library			137.6
Subtotal			1769.1
Non Instructional Area			
Admin/Staff			214.7
Wrap Around			0.0
Mechanical & Meter Rooms			70.3
Recycle Room (LEED)			0.0
Phys Ed.			75.5
Circ.			617.7
Wall Area			308.8
Storage/Janitor			79.4
Washrooms			81.2
Accessible Washroom			0.0
Flexible Space			0.0
Wiring Network			0.0
Subtotal			1447.6
Area			3,216.6
	per student		20.1
CTS Suites (IA, FF, Bus Ed)	2		424.6
Total CTS			424.6
Area			3,641.2
Total Area			3,641

Differences		m2
Student Capacity	Capital Manual vs Existing	
Instructional Area		
Classrooms		-326
Science		-27
Ancillary		160
Ancillary		-82
Info Services		-43
Gym		-177
Gym Storage		-29
Library		-30
Subtotal		-554
Non Instructional Area		
Admin/Staff		-12
Wrap-Around Services		-20
Mechanical & Meter Rooms		-92
Recycle Room (LEED)		-11
Phys Ed.		-54
Circ.		2
Wall Area		13
Storage		-7
Washrooms		31
Accessible Washroom		-12
Flexible Space		-101
Wiring Network		-40
Subtotal		-303
Area Difference		-857
CTS Suites		0
Difference		283
Area		-857
Total Required		-575

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