



PL 2 – 01.0.1 Capital Plan Priorities Exhibit 1

Related Policies:	Initial Approval: 2017 August 1
Related Procedures:	Last Amended:
Related Exhibits:	Last Reviewed: 2019 November 29

FOUNDATIONAL PILLAR – Board Governance and Processes

The Board shall use the following rubric as a guideline to determine its new construction and school modernization priorities for the Capital Plan.

Capital Plan Rubric Guidelines – New Construction

Individual School Capacity

- 20 – Over 100%
- 15 – 95-99%
- 10 – 90-94%
- 5 – 90%

Total Community Capacity

- 20 – Over 100%
- 15 – 95-99%
- 10 – 90-94%
- 5 – 90%

Projected Community Growth (Based on consultation with local municipalities)

- 20 – Continued significant growth trend projected
- 15 – Growth projected
- 10 – No growth projected
- 5 - Decline projected

Program / Grade Changes

- 15 – School Capacity has / will require significant program and / or grade configuration changes
- 10 - School Capacity has / will require slight program and / or grade configuration changes
- 5 – School Capacity has /will not require any program and or grade configuration changes

Future Division Plans

- 25 – A capital project in the community aligns with Division plans and is a high priority
- 20 - A capital project in the community aligns with the Division plans but is seen as an intermediate priority
- 15 – A capital project in the community aligns with the Division plans but is seen as low priority
- 10 - A capital project in the community but an application for modular is seen as the best way to address
- 5 - A capital project in the community is not seen as a priority at this time

***If utilization rate is higher due to shared facilities this will be taken into account in the event of a tie**

Capital Plan Rubric Guidelines – Modernization

Future Division Plans

- 25 – A capital project in the community aligns with Division plans and is a high priority
- 20 - A capital project in the community aligns with the Division plans but is seen as an intermediate priority
- 15 – A capital project in the community aligns with the Division plans but is seen as low priority
- 10 - A capital project in the community but an application for modular is seen as the best way to address
- 5 - A capital project in the community is not seen as a priority at this time

Infrastructure FCI Rating

- 20 - FCI Rating over 20
- 15 – FCI Rating of 15-20
- 10 – FCI Rating of 10-14
- 5 – FCI Rating less than 10

Utilization Rate

- 20 – Over 100%
- 15 – 95-99%
- 10 – 90-94%
- 5 – 90%

Program / Grade Changes

- 15 – School Capacity will require significant program and / or grade configuration changes
- 10 - School Capacity will require slight program and / or grade configuration changes
- 5 – School Capacity will not require any program and or grade configuration changes

Age of Building / Date Since Last Modernization (teaching space, admin space, infrastructure)

- 20 – Significant health / safety / operation cost concerns
- 15 – Date since last modernization is greater than 30 years
- 10 – Date since last modernization is between 20 and 29 years
- 5 – Date since last modernization is less than 20 years

***If utilization rate is higher due to shared facilities this will be taken into account in the event of a tie**

HISTORY

2017 Aug 1 Approved
2019 Nov 29 Reviewed