



CAPE CAPITAL PLAN 2021/2022- 2023/2024

April 1, 2020

ACADEMIC YEAR: 2021-2022		JURISDICTION: CAPE-Centre for Academic and Personal Excellence Institute						SITE: CAPE	
Project	Provincial Support							Local Capital Building Reserves	Local & Other Contributions
	Furniture & Equipment	Site Development	Engineering Fees	Construction Costs Plumbing/ Electrical/ Carpentry	Miscellaneous Costs not yet Identified	Consulting Fees @ 12%	Contingency @ 5%		
Roof Replacement	N/A	\$86,134.65	NIL	NIL	\$5,000.00	\$10,2336.16	\$4,306.73	NIL	NIL

CAPE's new site (Medicine Hat High School Modernization Project) has presented us with an incredible opportunity to increase our profile within the community. As a result our enrolment has increased significantly.

Those involved in the modernization were aware of the need for a roof replacement. However, the modernization budget did allow for the replacement of the roof. Unfortunately, just a short few weeks after moving into the facility we began to experience problems; a leaky roof.

Water from the roof affected several areas of the facility; the gym, several classrooms, the Learning Commons (desktop computers) and hallways. Issues with the roof and the inevitable leaks were detected and addressed repeatedly since early January 2019 to date. Ceiling tiles were damaged and needed replacing, at a cost. Labour and materials costs were significant. Fortunately, none of the furniture and technology were damaged.

CAPE has taken ownership of the facility. It now owns, a unique case among charters. We just learned that CAPE, as a charter school, is not eligible for IMR funding. CAPE has no capital reserves, no operation surplus (it maintained two facilities for the better part of a year, absorbed the cost of the many repairs).

Pictures are attached to illustrate the problem.

ACADEMIC YEAR: 2021-2022		JURISDICTION: CAPE-Centre for Academic and Personal Excellence Institute						SITE: CAPE	
Project	Provincial Support							Local Capital Building Reserves	Local & Other Contributions
	Furniture & Equipment	Site Development	Engineering Fees	Construction Costs Plumbing/ Electrical/ Carpentry	Miscellaneous Costs not yet Identified	Consulting Fees @ 12%	Contingency @ 5%		
Parking Lot Repair	N/A	\$85,420.00	NIL	NIL	\$2,000.00	\$10,250.4	\$4,272.50	NIL	NIL

The modernization of CAPE's new site (Medicine Hat High School Modernization Project) included the parking lot. We are incredibly pleased with having a lot that is large enough to accommodate almost all of our staff. Unfortunately, only three months after moving into the facility and the parking lot has presented with issues.

1. Potholes: This parking lot includes two (2) paved entrance walkway, one to the main front door and one to the student entrance. Almost all students and parents traverse this parking lot at drop off and pick up time. Therefore, the parking lot with its multiple potholes has become a hazard for students, parents and staff that use it to access the school.
2. The area around the flagpole caved in creating a sizeable whole which poses a hazard especially to your children that tend to want to hang on to the pole or simply explore.
3. The west side of the parking lot slopes downwards towards the playground and the street. This area therefore collects water forming a mini-lake. This water then froze during the winter. The surface was extremely slippery. Before we could apply sand to mitigate the issue, a staff member lost control of the car and hit the fence. Children were playing on the other side of the fence. This issue poses a serious hazard to our students.

It is reasonable to predict that, if not addressed, this issue will become much more severe and will pose greater risk to our students, parents, staff and visitors.

ACADEMIC YEAR: 2022-2023		JURISDICTION: CAPE-Centre for Academic and Personal Excellence Institute						SITE: CAPE	
Project	Provincial Support							Local Capital Building Reserves	Local & Other Contributions
	Furniture & Equipment	Site Development	Engineering Fees	Construction Costs Plumbing/ Electrical/ Carpentry	Miscellaneous Costs not yet Identified	Consulting Fees @ 12%	Contingency @ 5%		
Three Bathroom Stalls Upgrade	N/A	Nil	Nil	\$12,416.30	\$500.00	\$1,489.96	\$620.82	Nil	NIL
<p>The modernization of CAPE's new site (Medicine Hat High School Modernization Project) included gender neutral bathrooms throughout the facility. Three stalls within the previous boys bathrooms obviously had urinals. CAPE requested that these be replaced with standard toilets. It was not done because of budget constrains. As a result, we now have all single stalls with toilets with the exception of three stalls that still have urinals.</p> <p>It is amazing how many issues this little item is causing! Converting these three stalls to gender-neutral bathrooms would remove the problems we are encountering and bring us to true gender-neutral bathrooms.</p>									

CAPE 10 Year Capital Plan (effective March 30, 2020)					
	20-21	21-22	22-23	23-24	24-25 onward
Class Structure	Projected Enrollment	Projected Enrollment	Projected Enrollment	Projected Enrollment	Projected Enrollment
Kindergarten 1	18	18	18	18	18
Kindergarten 2	18	18	18	18	18
Grade 1-1	18	18	18	18	18
Grade 1-2		18	18	18	18
Grade 1/2	18				
Grade 2-1	18	18	18	18	18
Grade 2-2		18	18	18	18
Grade 3-1	18	18	18	18	18
Grade 3-2	18	18	18	18	18
Grade 4	22	22	22	22	22
Grade 4/5	22	20			
Grade 5			22	22	22
Grade 5/6		20			
Grade 6	14	20	24	24	24
Grade 7	22	24	24	24	24
Grade 8				24	24
Grade 8/9	22	24	24		
Grade 9				24	24
Grade 4/5A	12	15	22	22	24
Grade 6/7A	20	22	22	24	24
Grade 8/9A	16	20	20	24	24

Total Enrolment	276	309	324	354	356
Certificated Staff	17	18.5	18.5	18.5	18.5
Educational Assistants	Minimum 8	Minimum 8	Minimum 8	Minimum 8	Minimum 8
Senior Admin	1.5	1.5	1.5	1.5	1.5
Admin	2	2	2	2	2
Student Services	1	1.5	1.5	1.5	1.5
Admin Assistants	3	3	3	3	3
Teaching Spaces Required	15	17	16	17	17
Teaching Spaces Available	17	17	17	17	17
Admin Spaces Required	8	9	9	9	9
Admin Spaces Available	7	6	6	6	6
Parking Accommodations Required	minimum 33	minimum 36	minimum 36	minimum 36	minimum 36
Parking Accommodations Available	29 +3 handicap spaces	29 +3 handicap spaces	29 +3 handicap spaces	29 +3 handicap spaces	29 +3 handicap spaces