

TEN-YEAR STRATEGIC FACILITIES PLAN

2024-2034



Table of Contents

Executive Summary	1
1.0 Introduction	2
1.1 Three – Year Capital Plan.....	2
1.2 Modular Classroom Program (MCP).....	2
1.3 Optimal Learning Strategic Plan (OLSP).....	2
2.0 Capital Planning Framework	3
2.1 ECSD Planning Principles	3
2.2 Capital Planning Roadmap.....	4
2.3 ECSD Capital Planning Process	4
2.4 Sector Planning.....	5
2.5 Key Performance Indicators	5
2.5.1 Enrolment and Utilization (EU)	5
2.5.2 Facility Condition (FC)	6
2.5.3 Operational Efficiency (OE)	6
2.5.4 Program Functionality (PF).....	7
2.6 Project Drivers	7
2.7 Prioritization Process.....	8
2.7.1 Sector Capital Needs Assessment (Level of Need)	8
2.7.2 Strategic Prioritization	9
2.7.3 Additional Prioritization Factors	9
3.0 State of the Division	10
3.1 Enrolment and Utilization	10
3.1.1 Historical Growth Trend.....	11
3.1.2 Enrolment-Utilization Projection	11
3.1.3 Enrolment and Utilization Summary	11
3.2 Facility Condition	12
3.2.1 Maintenance and Renewal	13
3.2.2 Facility Condition Summary	13
3.3 Operating Efficiency	14
3.3.1 Funding Sources	14
3.3.2 Maintenance & Renewal.....	15
3.3.3 Operations & Maintenance.....	15
3.3.4 Operating Efficiency Summary	15
3.4 Program Functionality	16
3.4.1 Programs Enrolment	16
3.4.2 Program Functionality Summary.....	17
4.0 Sector Profiles	18
118 Avenue.....	19
Central	21
Ellerslie	23
Jasper Place	25

Mill Woods and Meadows.....	27
Northeast.....	29
Northwest.....	31
Scona	33
Southeast.....	35
Southwest.....	37
West Edmonton.....	39
West Henday	41
Whitemud.....	43
HS Central	45
HS North	47
HS Southeast	49
HS Southwest	51
HS West	53
Horse Hill	55
Rabbit Hill	57
5.0 Strategic Capital Priorities.....	59
6.0 City Planning and Development.....	61
6.1 City Growth.....	61
6.2 The City Plan	61
6.3 Neighbourhood Renewal.....	62
6.4 ECSD Capital Projects.....	63
6.4.1 Completed Capital Projects (2017-2023)	63
6.4.2 Approved Capital Projects.....	63
7.0 Conclusion and Next Steps	64
7.1 Conclusion	64
7.2 Next Steps.....	64
Appendix.....	65
A1 Division Maps	65
A1.1 Student Concentration Heat Map 2022-23	65
A1.2 Vacant School Sites Map 2022-23	66
A1.3 Kindergarten – Grade 9 (K-9) Sector Map 2022-23	67
A1.4 High School (Gr 10-12) Sector Map 2022-23	68
A1.5 Sector Housing and Student Demographic Map 2022-23	69
A1.6 Kindergarten – Grade 9 (K-9) Sector KPI Map 2022-23	70
A1.7 High School (Gr 10-12) Sector KPI Map 2022-23	71
A2 Programs Glossary.....	72

Executive Summary

The Ten-Year Strategic Facilities Plan assists the Division in establishing long term plans to provide fair and equitable student accommodations which are conducive to effective program delivery in a safe, healthy, efficient, and sustainable learning environment. The Plan provides a comprehensive analysis of The Edmonton Catholic School Division (ECSD) school facilities' performance as set out in the [Capital Planning Framework](#) as well as a long-term planning outlook that identifies capital funding requirements to support an effective delivery of educational programming throughout the Division. This document shall also serve as a key reference for ECSD in advocating for the Division's capital needs. Alberta Education's [School Capital Manual](#) requires the Ten-Year Facilities Plan is to be made available upon request by Alberta Education, Capital Planning.

Below are overviews of the main sections found in this planning document:

Capital Planning Framework

The Capital Planning Framework outlines the planning principles, process, and methodology by which school capital requirements are analyzed and prioritized. This section defines the systematic approach to measuring the Key Performance Indicators ([KPI](#)) of schools to determine a sector's capital need as well as the process whereby these capital needs are prioritized.

State of the Division

The State of the Division is an overview of the overall state of the entire Division's school facilities as measured by its collective KPIs. This section provides a broad analysis of the schools' overall KPIs identifying trends that impact facility performance as well as a general outlook on capital strategies to mitigate potential deficiencies.

Sector Profiles

Sector Profiles are groups of schools combined into Planning Sectors based on grade configuration and geographic location. Sector Profiles include a compilation of relevant data and KPIs used to analyze and identify deficiencies within the sector. The sector KPIs will also serve as a basis to determine the [Level of Need](#) of each capital requirement and how it is prioritized as outlined in the [Capital Planning Framework](#). The sector profiles will serve as the primary reference for subsequent capital planning initiatives for each sector.

Strategic Capital Priorities

The Strategic Capital Priorities are compilations of all the sector capital needs consolidated into one list and prioritized according to the criteria set out in the [Capital Planning Framework](#). These Strategic Capital Priorities make up the long-term strategic capital requirements the Division needs to address current and anticipated facility deficiencies. This list will inform subsequent capital planning initiatives and capital funding requests to the Government of Alberta.

City Planning and Development

This section provides an overview of the City of Edmonton's (CoE) planning and development which will serve as guidance for coordination with ECSD's own planning initiatives. This section will also include updates and highlights of ECSD's capital projects in Edmonton and the CoE's [City Plan](#) and development strategy..

Conclusion and Next Steps

This section concludes with a general summary of the Ten-Year Strategic Facilities Plan and establishes the next steps to guide subsequent planning initiatives such as the Three-Year Capital Plan, Optimal Learning Strategic Plan, etc.

1.0 Introduction

The Ten-Year Strategic Facilities Plan provides a broad overview of the state of ECSD's schools including its enrolment, utilization, facility condition, operational efficiency and a long-term planning outlook that identifies capital funding requirements to support an effective and sustainable delivery of educational programming. This planning document will assist in identifying the trends in student accommodation and facility requirements as well as assessing and developing strategies to mitigate any potential deficiencies in its facilities that could hinder educational program delivery.

As required by Alberta Education's [School Capital Manual](#), the Ten-Year Strategic Facilities Plan is to be made available upon request by Alberta Education Capital Planning staff and is to include the following information:

- an overview of key strategies and objectives for the next 10 years or as needed;
- the school jurisdiction's expected utilization rate, historical, current and projected enrolment (increase in enrolment that may lead to additional space being required or decrease in enrolment that may lead to closure of programs or school buildings);
- modernization and/or replacement needs;
- need for new schools or addition to existing schools;
- grade structures and forecast of program changes requiring capital funding either under the modernization program to convert existing space, or construction under the expansion program to facilitate the new program(s);
- and facility condition evaluation information.

The plan will introduce the [Capital Planning Framework](#) which sets the principles, process, and methodology by which key performance indicators will be analyzed to determine capital funding requirements for each planning sector. The outcome of this analysis will include a prioritized list of the capital needs of each sector for major school projects such as new schools, school consolidations and replacement or modernization of existing schools.

This plan will help inform the subsequent planning initiatives below:



1.1 Three - Year Capital Plan

The Three-Year Capital Plan assesses the school capital needs recommended in the Ten-Year Facilities Plan in more detail based on key performance indicators consistent with the Ten-Year Facilities Plan. The plan will result in a list of major capital projects that are prioritized in a three-year ranking system. The three-year capital plan is approved by the Board of Trustees on an annual basis and submitted to Alberta Education for consideration for capital funding.



1.2 Modular Classroom Program (MCP)

The Modular Classroom Program assesses the Division's immediate need for modular classrooms to address enrolment pressures for over-utilized and under-utilized schools as well as the health and safety of the existing modular classrooms. This document will outline the Division's request for new, relocation, demolition and evergreening of modular classrooms to be submitted to Alberta Education. Alberta Education calls out for requests from school jurisdictions annually around November of each year.



1.3 Optimal Learning Strategic Plan (OLSP)

Optimal Learning Strategic Plan analyzes and reviews the viability of schools and programs across the Division. School enrolment, utilization, student residency, infrastructure requirements, facility condition, operational costs and Capital Planning priorities are taken into consideration. The purpose of OLSP is to provide recommendations for programming and operations to balance utilization, enhance learning environments, improve operating costs, and develop a continuum for focus, language and alternate programs.

2.0 Capital Planning Framework

The Capital Planning Framework outlines the planning principles, process, and methodology by which school capital requirements are analyzed and prioritized. This section defines the systematic approach to measuring the Key Performance Indicators (KPI) of schools to determine a sector's capital need as well as the process whereby these capital needs are prioritized.

In this Ten-Year Strategic Facilities Plan, each planning sector's KPIs will be analyzed to determine the capital needs for that sector. These capital needs will then be assigned a priority level based on a set of criteria illustrated in this section. This analysis from each sector will then be consolidated into one prioritized list which forms the Division's Strategic Capital Priorities.

2.1 ECSD Planning Principles

All ECSD strategic planning must align with the Division's Student Accommodation Planning Principles, as well as the Division's Mission, Vision, and Core Values.

Student Accommodation Planning Principles:

- Provide fair and equitable access to facilities for all students.
- Provide fair and equitable access to program choices for all students.
- Be fiscally and environmentally conscious and responsible.
- Commit to clear, coordinated, and consistent decision making that is transparent.

The Ten-Year Facilities Strategic Plan will support the recommendations brought forth in the Capital Plan to foster the Division's mission and values and support Catholic education within the City of Edmonton.

Mission:

The mission of Edmonton Catholic Schools is to provide a Catholic education that inspires students to learn and that prepares them to live fully and to serve God in one another. The mission is inspired by love of the father, Faith in Jesus Christ and hope from the Holy Spirit.

Vision:

Our students will learn together, work together, and pray together in answering the call to a faith-filled life of service.

Core Values:

**Dignity &
Respect**

Honesty

**Personal &
Communal
Growth**

Loyalty

Fairness

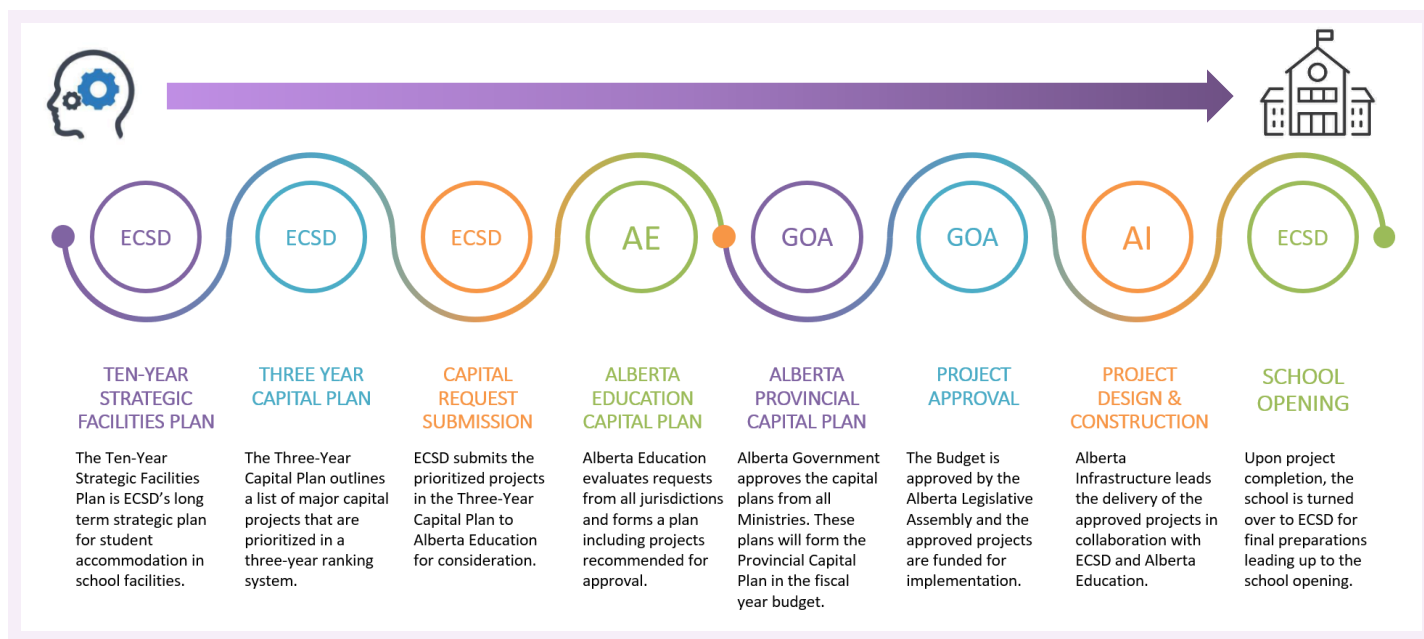
Educational Planning and Facility Services are led by planning principles that guide decision making around infrastructure capital investment. These planning principles will inform decisions in:

- Forming safe, caring, healthy, respectful, diverse, inclusive, and equitable learning.
- Allocating financial resources.
- Recommending priorities for capital funding.
- Maintaining and building schools.
- Acquisition of land.
- All other infrastructure decisions.

2.2 Capital Planning Roadmap

This Capital Planning Roadmap illustrates the planning stages a capital project undertakes from initial planning to project approval to school opening.

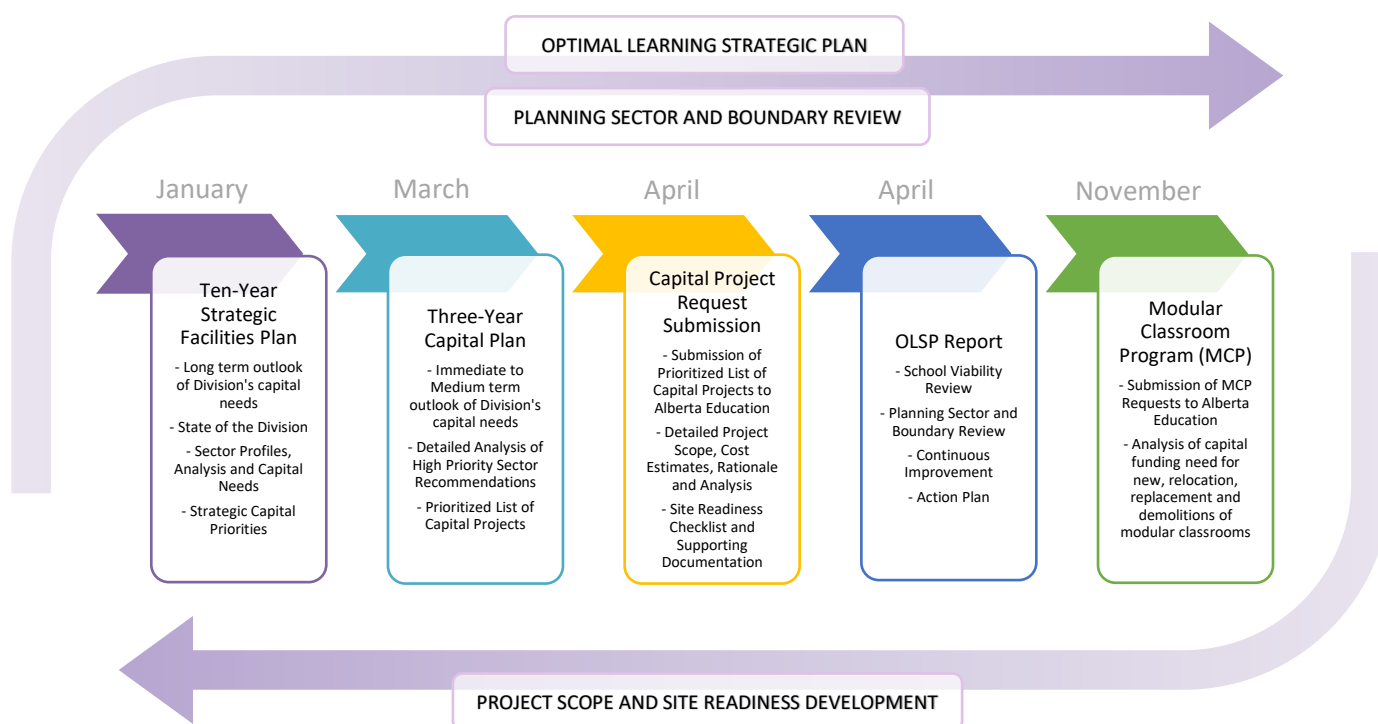
Figure 2.2: Capital Planning Roadmap



2.3 ECSD Capital Planning Process

The ECSD Capital Planning Process is illustrated below showing the sequence in which the different planning milestones and initiatives occur in an annual cycle including key deliverables in each milestone.

Figure 2.3: Capital Planning Process



2.4 Sector Planning

ECSD utilizes [Planning Sectors](#) to strategically plan for schools and programs and determine how specific areas in the City are served by the Edmonton Catholic Schools. Planning Sectors are schools grouped together by geographical boundaries that comprise several neighbourhoods, typically with similar traits (mature vs. new neighbourhoods, etc.).

By grouping schools into Planning Sectors, ECSD can effectively plan educational delivery equitably throughout the city including identifying sectors needing capital projects. Each sector will have a Sector Profile that includes relevant information that informs capital planning for the Division. Sector Profile information includes but are not limited to the following:

Housing development and neighbourhood growth	Maintenance and renewal costs
Student population and enrolment projections	Operational efficiency
School capacity and utilization	Program offerings
Facility condition and replacement value	

Each sector's Key Performance Indicators will be measured and used as a basis for planning the sector's capital needs/requirements. The sector profiles will serve as the primary reference for analysis in subsequent capital planning initiatives for each sector.

2.5 Key Performance Indicators

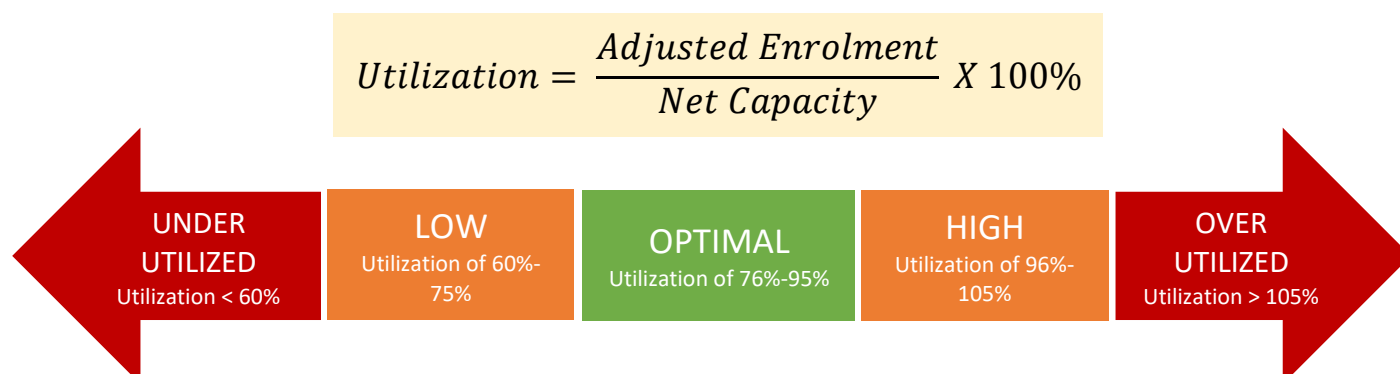
The Key Performance Indicators (KPI) are performance metrics that analyze the ability of a school, sector, or the entire Division to effectively accommodate students and deliver educational programming in its facilities in a safe and cost-effective manner. The KPIs serve as evidence for each sector's capital needs. These KPIs are also used to determine the [Level of Need](#) of the Division's capital requirements and will serve as basis for the prioritization of each sector's capital needs.

2.5.1 Enrolment and Utilization (EU)

The Enrolment and Utilization KPI measures the school, sector or jurisdiction's ability to accommodate students based on its enrolment (current or projected) versus its capacity. Key references for this KPI are the Area, Capacity and Utilization Report from Alberta Education and ECSD's enrolment projections.

All enrolment numbers provided in this document are "Adjusted Enrolments" figures unless otherwise indicated. As defined in the [School Capital Manual](#), adjusted enrolment uses a student allowance factor to account for the additional space required by some students with special needs for the effective and safe delivery of programs. Net capacity of a school is determined by dividing the instructional classroom area of the school less any designated exempt areas and designated outreach areas by the instructional area per student and adding the rated capacity for career and technology studies labs, gymnasiums, physical activity rooms and learning commons (libraries).

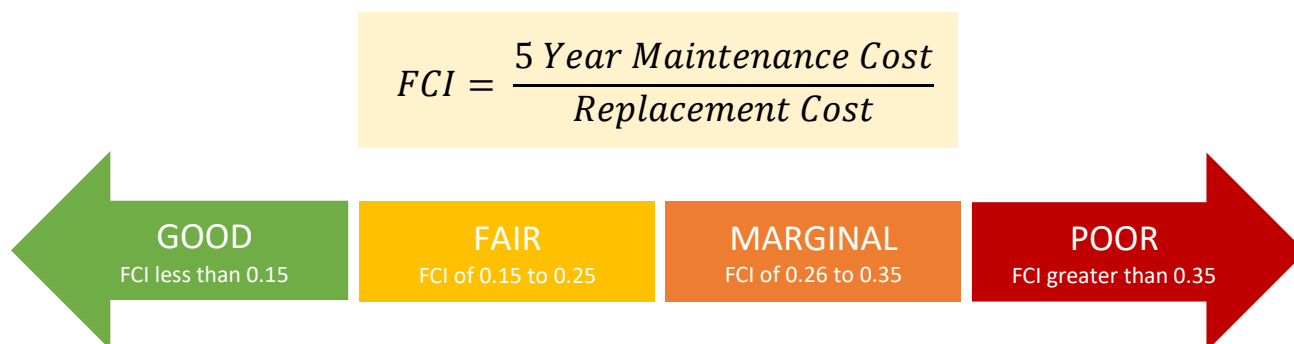
Figure 2.5.1: Utilization Formula & KPI Scale



2.5.2 Facility Condition (FC)

The Facility Condition KPI is measured by the Facility Condition Index (FCI) which is a ratio of the 5-Year Maintenance Requirements cost including all Deferred Maintenance costs divided by the Replacement Cost of a facility. This data is collected from VFA Facility, Alberta Infrastructure's facility management software.

Figure 2.5.2: Facility Condition Index Formula & KPI Scale



2.5.3 Operational Efficiency (OE)

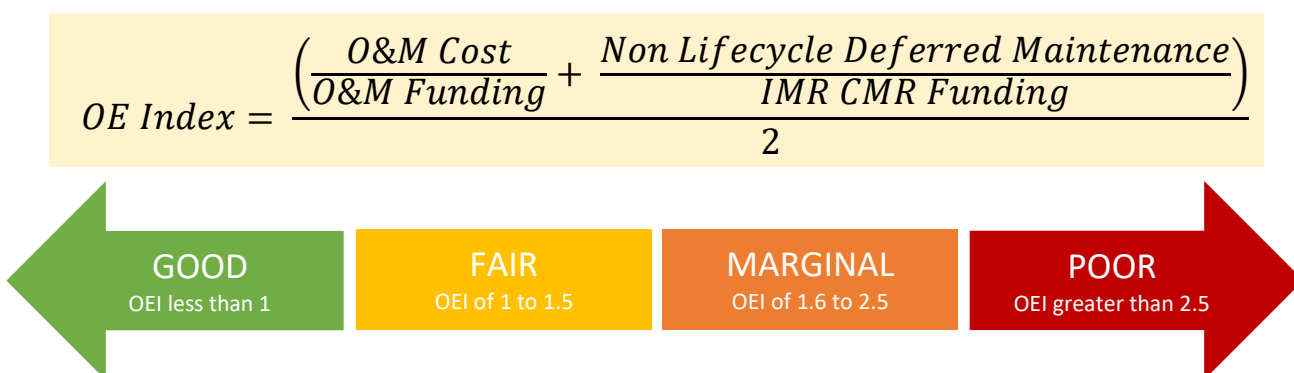
The Operational Efficiency KPI measures the jurisdiction's ability to balance operational, maintenance and renewal costs with the funding ([O&M and IMR/CMR](#)) received from government. This is achieved by minimizing the costs while maximizing the revenue (funding).

The operational cost of a facility is relatively steady regardless of the school's utilization, however, schools with lower utilization receive lower O&M funding. As per [Alberta Education's Funding Manual for 2023-24](#), a school with a utilization rate of greater than or equal to 85% is considered fully utilized and thus will receive full O&M funding. If the utilization falls below 85%, the funding rate is reduced to the percentage of utilized and under-utilized space.

Schools with high FCI and deferred maintenance values have a more urgent need for capital funding and the more time critical deferred maintenance category is non-lifecycle maintenance. Categories under non-lifecycle maintenance include but are not limited to Accessibility, Building Code Mandatory, Hazardous Materials, Reliability, etc. Non-lifecycle maintenance requirements are facility deficiencies that are entered into the VFA system as determined by facility audits and inspections. As these requirements need to be addressed first, non-lifecycle maintenance costs will be used as part of determining the Operating Efficiency Index.

ECSD measures the overall Operational Efficiency Index (OE Index) using the formula below.

Figure 2.5.3: Operational Efficiency Index Formula & KPI Scale



2.5.4 Program Functionality (PF)

The Program Functionality KPI is a qualitative metric that measures the ability of a facility or a sector to effectively deliver educational programming. This is done by analyzing the availability and compatibility of space in schools for program delivery. This metric is influenced by multiple factors including but not limited to utilization, facility condition, instructional area, program compatibility and equity of access.

Figure 2.5.2: Program Functionality KPI Scale

OPTIMAL	FAIR	MARGINAL	POOR
• Facility/Sector is adequate to deliver program effectively • Facilities have ample spaces for program requirements • Sector Utilization is optimal and balanced	• Facility/Sector is acceptable to deliver program effectively • Facilities have adequate spaces for program requirements • Sector Utilization is relatively optimal and balanced	• Facility/Sector is moderately inadequate to deliver program effectively • Facilities have moderately inadequate spaces for program requirements • Sector Utilization is high and/or unbalanced	• Sector is significantly inadequate to deliver program effectively • Facilities have inadequate spaces for program requirements • Sector Utilization is over-utilized and/or unbalanced

2.6 Project Drivers

Alberta Education's [School Capital Manual](#) identifies the following project drivers under which consideration is given. Each sector's capital need will be assigned a Project Driver as determined by the sector's KPIs. Table 2.6 describes these project drivers and their corresponding project type and KPIs.

Table 2.6: Project Drivers Table

Project Driver	Project Type	KPI		Description
Building Condition	Modernization (Mod) or Replacement (Repl) of an Existing School	FC	OE	These are demonstrated and documented deficiencies in the major building components; structural deficiencies; building envelope issues; deficiencies and/or issues with the interior mechanical and/or electrical components; building code and/or standards compliance issues that could not be resolved with available Infrastructure Maintenance and Renewal (IMR) funding.
Community Renewal	Solution (Soln) - combination of multiple project types	EU PF	FC OE	School capital projects that contribute to the redevelopment and sustainability of a school community and/or surrounding neighbourhood. These projects will promote efficient use of space within a community or surrounding neighbourhood.
Efficiency Solutions	Solution (Soln) - combination of multiple project types	EU PF	FC OE	School capital projects that provide operational efficiencies through the modernization, replacement, or consolidation of existing space to provide a more optimal learning environment where the available space is more aligned with the student enrolment.
Enrolment Pressures	New or Addition (Add) to Existing School	EU	PF	The school jurisdiction's existing facilities are insufficient to accommodate current and future students within a specified geographical area.
Functionality and Programming	Modernization and/or Addition to an Existing School	EU	PF	Projects provide new and/or improved program space functionality through reconfiguration, relocation, or technology. Examples of issues may include the lack of functional capacity to deliver the curriculum in the intended manner, ease of supervision, lockdown capability, sound, and light quality, etc.
Health and Safety	Modernization or Replacement of an Existing School	FC	OE	Projects that address risks to the health, safety, or security of the students or staff either immediately or in the longer term; projects that address compliance issues with federal or provincial legislation or municipal bylaws.
Legal	Any of the above	Any of the above		Projects are evaluated on legal rights for equity of access and assessed regarding existing legal judgement or potential legal action (e.g. Rights to francophone education under Section 23 of the Canadian Charter of Rights and Freedoms).

2.7 Prioritization Process

The prioritization process happens in two stages. First is determining each planning sector's capital needs and categorizing the Level of Need based on each sector's KPIs. Second is compiling all the capital needs of all sectors according to their Level of Need and prioritizing each capital need according to the Strategic Prioritization criteria. The result of this process will form the Division's capital strategy and will inform the next capital planning initiatives.

Figure 2.7: Prioritization Process



2.7.1 Sector Capital Needs Assessment (Level of Need)

As determined by the sector KPIs, each sector's capital needs will be categorized according to the illustration in Table 2.7.1.

Table 2.7.1: Level of Need Matrix

PRIORITY LEVEL		KEY PERFORMANCE INDICATORS			
		EU	FC	OE	PF
URGENT	• Facility deficiency is critical and needs to be addressed immediately. • Capital Project required in 0-2 years.				
HIGH	• Facility deficiency is significant and needs to be addressed in the near term. • Capital Project required in 3-5 years.				
MEDIUM	• Facility deficiency is growing and needs to be addressed in the medium term. • Capital Project required in 6-8 years.				
LOW	• Facility deficiency is negligible. • Capital Project not required in < 10 years.				

2.7.2 Strategic Prioritization

Following the Level of Need assessments for each sector, each sector's capital needs will be compiled into one consolidated list. Consistent with the ECSD Planning Principles, competing capital needs of the same Level of Need category shall be prioritized in the order of project drivers and criteria set below.

Table 2.7.1: Strategic Prioritization Matrix

Project Driver	Ranking Criteria	Issues Addressed	Risk of Not Addressing
Health & Safety Legal	FC	- Eliminate facility deficiencies that pose health, safety and security risks to students and staff - Comply with existing or potential non-compliance with applicable laws	- Schools that pose health, safety and security risks to students and staff will be closed. - Non-compliant schools may be forced to close by authorities having jurisdiction.
Enrolment Pressures	EU	- Accommodate enrolment growth, fair and equitable access to Catholic education - Improve operational efficiency and access to programs	Existing schools cannot accommodate enrolment growth and will be forced to limit new admissions.
Efficiency Solution Community Renewal	OE	- Enhance building condition, optimize utilization, and eliminate deferred maintenance cost - Improve community access and contribute to neighborhood renewal	- Existing schools will continue to deteriorate and operate at a financial deficit. - Community access will be limited, and neighborhood participation will dwindle.
Building Condition	FC	- Eliminate facility deficiencies that impair a healthy learning environment - Eliminate deferred maintenance and extend the useful life of the building	Existing schools will continue to deteriorate, and maintenance cost will continue increasing.
Functionality & Programming	PF	Provide adequate functional spaces compatible with educational programming requirements	- Quality of program delivery in existing schools will continue to be diminished. - Ability to offer good quality program choices in existing schools will be limited.

2.7.3 Additional Prioritization Factors

The following items are value added planning considerations that contribute to the prioritization process but are independent of the KPIs. **These factors can influence the prioritization of the sector's capital need.**

Previous Partial Project Approval (PPA)

Projects that have partial project approvals (eg. Approved for Planning, Design, etc.) from government have demonstrated the level of need and urgency to be supportable. Due consideration will be given to these projects in the prioritization process.

Project and Site Readiness (PSR)

The Project and Site Readiness is a qualitative assessment of the ability of the sector or school to accommodate a capital project. This is assessed by the quality and availability of a serviced site, the site suitability (size, zoning, location, etc.), project scope, project risk assessment (hazmat, geotech report, etc.) and student accommodation (decanting) strategy. This assessment may include recommendations and next steps on acquiring a shovel-ready site for the sector's proposed capital project.

Partnership Opportunities (PO)

Schools serve as important hubs within communities. Alberta Education's School Capital Manual encourages jurisdictions to pursue partnerships that would mutually benefit both the students and the local community. These partnerships would enhance the viability and supportability of a capital project.

Optimal Learning Strategic Plan (OLSP)

The Optimal Learning Strategic Plan is a year-round planning initiative that reviews the viability of schools and programs across the Division. OLSP recommendations for programming and operations to balance utilization, enhance learning environments, improve operating costs, and develop a continuum for programs will be given due consideration in the prioritization process.

3.0 State of the Division

The State of the Division is an overview of the state of the entire Division's school facilities as measured by its overall KPIs. This section will provide a broad analysis of the collective KPIs of all schools identifying trends that impact facility performance as well as a general outlook on capital strategies to mitigate potential deficiencies.

3.1 Enrolment and Utilization

ECSD utilizes a cohort retention method in projecting student enrolment. This methodology is also referred to as cohort-survival or grade retention. This method uses birth and local demographic data as baseline for its Pre-Kindergarten and Kindergarten enrolments and then applies historical grade to grade retention ratios as students advance from grade to grade over the years.

Table 3.1: Enrolment and Utilization Analysis

ECSD Enrolment and Utilization Analysis			2023-24	3-yr	5-yr	10-yr
# of Over-Utilized Schools (Utilization >105%)	31 Schools (34%)	Total Capacity	50,254	56,669	56,669	56,669
# of Under-Utilized Schools (Utilization <60%)	7 Schools (8%)	K-9 Utilization	94%	95%	96%	99%
Overall Utilization	98%	Gr 10-12 Utilization	113%	103%	119%	130%
	HIGH	K-12 Utilization	98%	97%	101%	106%

In the 2023-24 school year, ECSD's student enrolment has grown to an all-time high of over 47,000 with overall utilization at **98%**. The overall utilization is rated **"HIGH"**, the average is heavily weighted towards several schools that are over-utilized over just a few under-utilized. Table 3.1 shows there are 31 schools (34%) that are over-utilized and just 7 schools (8%) that are under-utilized. As shown in the Student Concentration Heat Map ([Appendix](#)), many of the over-utilized schools are in high-growth neighbourhoods around the outer perimeter of the city while the under-utilized schools are in mature neighbourhoods located in the inner parts of the city.

In the K-9 Sectors, the recent opening of the new Joan Carr Catholic Elementary/Junior High School in the Southwest Sector and the newly replaced Ben Calf Robe Catholic Elementary/Junior High School in the 118 Avenue Sector helped bring the overall utilization of all K-9 schools to an optimal 94%. The approvals of K-9 schools in 2024 (Crystallina Nera East, Cavanagh, Hays Ridge and Rundle Heights) will help in optimize utilization in the midterm but it is projected that the K-9 sectors will continue to grow steadily across the Division, which will create significant pressures in high growth areas.

In the High School (Gr 10-12) Sectors, all 9 high schools in the Division, excluding St. Gabriel and JH Picard, have a utilization of over 100% with an alarming overall average of 114%. The upcoming opening of Father Michael McCaffery Catholic High School and Blessed Carlo Acutis Catholic High School will provide short-term relief to the enrolment pressures as evidenced by the slight drop in the 3-yr projection as shown in Table 3.1. However, it is notable that despite the addition of over 2,600 student spaces with these new high schools, utilization is projected to stay above 100% and up to 130% in ten years.

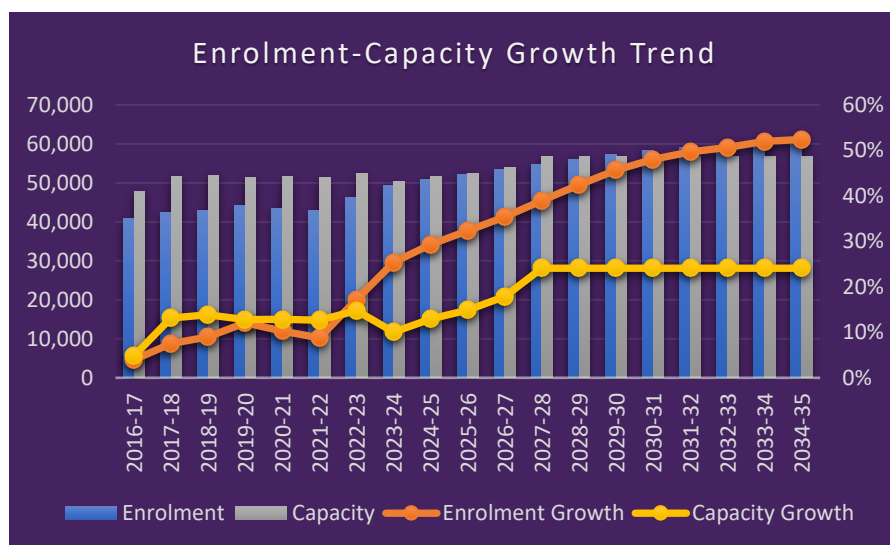
The high utilization makes it significantly challenging to accommodate an overflow of students from over-utilized schools as the distance to the under-utilized schools is considerable or not available. As an example, Bishop David Motiuk Catholic Elementary/Junior High School (BDM) in the West Henday Sector were redesignated to the new Joan Carr Catholic Elementary/Junior High School in the Southwest Sector this school year. Student overflow from BDM could not be accommodated within the sector or in the adjacent West Edmonton Sector. It should also be noted that many of the

under-utilized schools are also some of the oldest schools in the Division with high FCI and OEI. And in high school, there is simply no available space to accommodate any overflow anywhere across the Division.

3.1.1 Historical Growth Trend

Over the past ten years, ECSD's student enrolment has grown from approximately 37,000 to over 49,000. This enrolment growth is equivalent to an average growth rate of 3.2% per year. Over the same period, the Division's capacity has grown by approximately 4,700. In the current school year 2023-24, enrolment has grown by 7.2% (5.5% headcount as of September 29, 2023) which brought student enrolment to an all-time high surpassing the pre-Covid level two years in a row. As Table 3.1.1 shows, enrolment growth is projected to continue in the years to come. The gap between enrolment and capacity is expected to widen at a faster rate if no additional capacity is approved for ECSD.

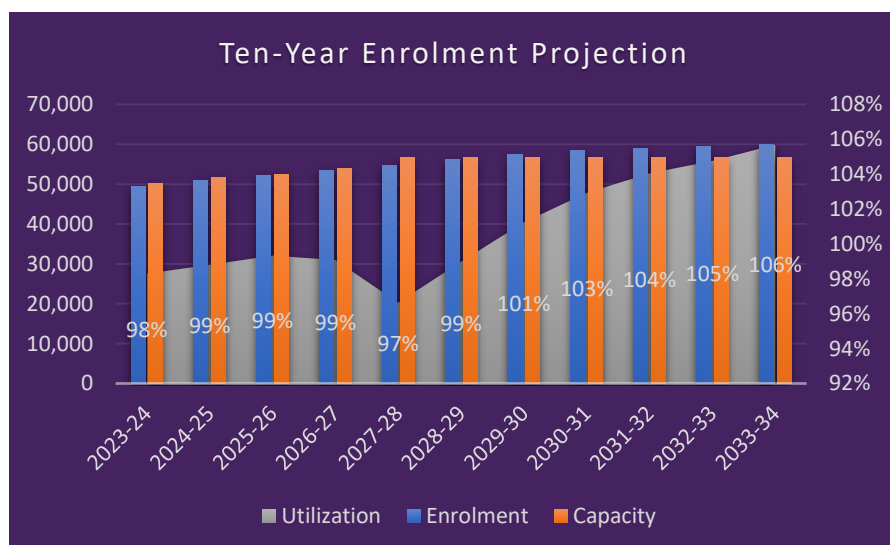
Table 3.1.1: Enrolment-Capacity



3.1.2 Enrolment-Utilization Projection

In the next ten years, ECSD's student enrolment is projected to increase from 49,000 to 60,000 by 2034. There is additional capacity projected with the anticipated opening of Father Michael McCaffery High School in the Southwest Sector in 2024, Josephine Bakhita Catholic Elementary/Junior High School in the West Henday Sector in 2025 and Blessed Carlo Acutis High School in the North Sector in 2026 and the recently approved K-9 schools in Crystallina, Cavanagh and Hays Ridge in 2027. These new schools will add a combined capacity of approximately 5,510 student spaces to the Division. This added capacity is projected to optimize utilization when these schools open. However, enrolment is expected to continue to rise, and utilization will increase to over 100% if no additional new schools open for ECSD.

Table 3.1.2: Ten-Year Enrolment



3.1.3 Enrolment and Utilization Summary

The overall utilization of **98% (HIGH)** raises the alarm that ECSD no longer has space to accommodate any growth. ECSD will have significant challenges in managing enrolment pressures with so few available capacity that could accommodate any overflow of students from severely overutilized schools. Opening new schools is the only viable long-term solution to addressing these significant enrolment pressures. It is extremely important and time-sensitive that additional capacity in the form of new schools come online. Therefore, it is **critical** for ECSD to prioritize capital solutions that address enrolment pressures in high growth areas.

3.2 Facility Condition

ECSD currently operates **92 active schools**, not including online, outreach and closed schools. School jurisdictions are responsible for ensuring that the health, safety, and essential maintenance needs for each board-owned facility are addressed. And as such, it is the Division's responsibility to maintain these facilities to provide a safe, healthy, and sustainable environment for student learning. This section will provide an overview of the current state of the Division's school facilities, the maintenance requirements and funding sources as well as an analysis of the overall cost efficiency maintaining these facilities.

Below are definitions of some important technical terms in this section:

Deferred Maintenance – maintenance requirements that were due in the past that have not been addressed.

Lifecycle Maintenance – maintenance requirements that are due as determined by the building system's designed optimal life span.

Non-Lifecycle Maintenance – maintenance requirements that are due as determined in building inspections or facility audits. These maintenance requirements can be more time critical than Lifecycle requirements.

5-Year Maintenance – maintenance requirements and the associated costs scheduled to be undertaken from the current year up to five years. The total 5-Year Maintenance cost includes all Deferred Maintenance as well.

Replacement Value – the cost to replace a facility based on current building codes, design criteria, and materials. This amount is updated annually by Alberta Infrastructure.

Facility Condition Index (FCI) – a percentage derived from dividing the 5-Year Maintenance cost with the Replacement Value of a facility. The FCI is an industry-standard metric that measures the current condition of a facility. The higher the FCI, the poorer the condition of the facility.

$$\text{FCI} = \frac{\text{5-year Requirement Costs}}{\text{Building Replacement Cost}}$$

Table 3.2: Facility Condition Analysis

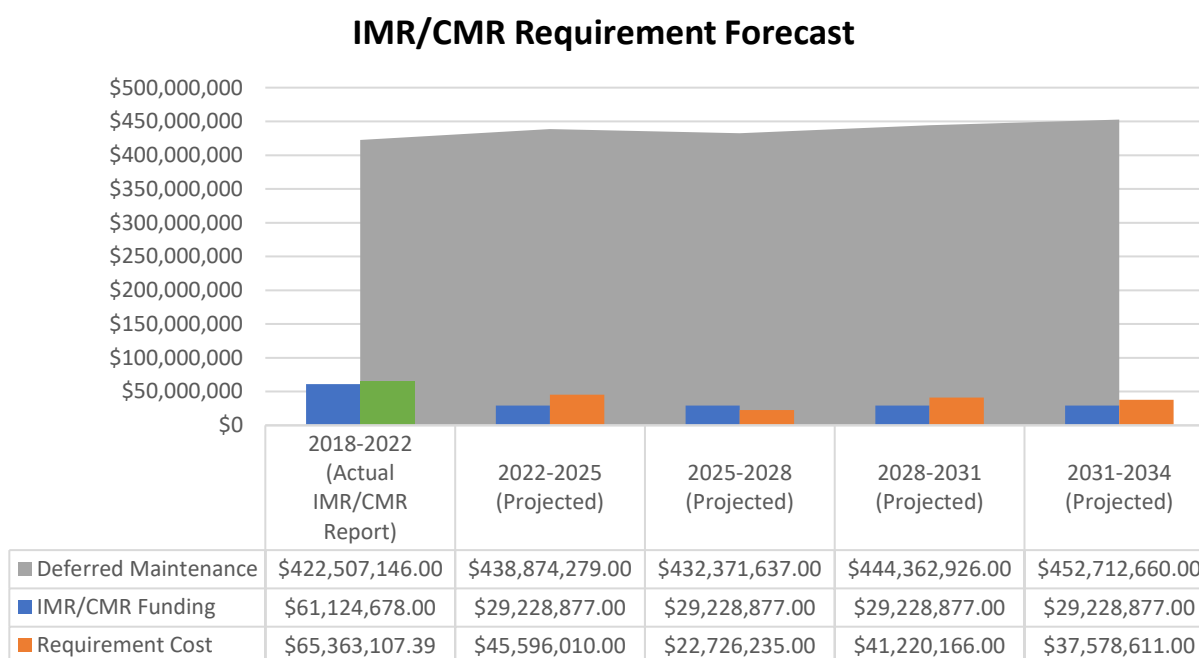
ECSD Facility Condition Analysis			
Number of Active Schools	92	Number of Modular Classrooms	431
5 Year Maintenance Cost	\$478 Million	Average FCI of Modulares	0.21 (FAIR)
Total Deferred Maintenance	\$413 Million	Average Age of Modulares	22 Years
Total Replacement Cost	\$1.74 Billion	Average Age of Schools	46 Years
Average Overall FCI	0.24	Schools in Poor Condition (FCI greater than 35%)	20 schools (22%)
	FAIR	Modulares in Poor Condition (FCI greater than 35%)	13 Modulares (3%)

3.2.1 Maintenance and Renewal

Alberta Education provides funding for the maintenance and renewal of schools through the Infrastructure Maintenance and Renewal (IMR) and Capital Maintenance and Renewal (CMR) programs. CMR (stimulus) was first introduced by the government in the 2020-21 school year to help stimulate the slowing economy that resulted from the COVID-19 pandemic. These funds were used to upgrade the Division's facilities to minimize transmission of the virus as well as address the most urgent maintenance and renewal requirements. The government advanced funds that were originally allocated for future years under the IMR program. As a result, future IMR/CMR allocations will be lower to recoup the amount advanced for the CMR stimulus.

If IMR/CMR funding remains constant in the next 10 years, Deferred Maintenance is forecasted to swell to **\$453 million** as shown in the chart below. The data in the chart is based on previous IMR/CMR reports submitted to Alberta Education and VFA Facility data on maintenance requirements to 2034.

Table 3.2.1: IMR/CMR Requirement Forecast



3.2.2 Facility Condition Summary

ECSD has been able to manage the condition of its school facilities well resulting in an overall average **FCI of 0.24 (FAIR)**. However, it is notable that almost a quarter of schools are in poor condition. The Division also has a substantially high Deferred Maintenance at **\$423 million** which is forecasted to swell to **\$453 million in ten years**. A large majority of this amount is due to Lifecycle maintenance requirements that have been deferred, which is a symptom of the age of the school buildings operated by the Division. Capital solutions are required for schools in poor condition while being prudent and intentional in utilizing IMR/CMR funding.

3.3 Operating Efficiency

Operating Efficiency is measured by comparing the cost of operating and maintaining ECSD's school facilities against funding received from government as well as other revenue sources. The subsections below identify the government funding streams that support the maintenance, renewal and operational costs as well as an analysis of the historical and projected costs.

Table 3.2: Operating Efficiency Analysis

ECSD Operating Efficiency Analysis			
Non-Lifecycle Deferred Maintenance	\$27.23 Million	Maintenance, Utilities & Custodial Costs	\$38.87 Million
IMR/CMR Funding	\$9.74 Million	O&M Funding	\$36.22 Million
IMR/CMR Avg OE Index	3.10	O&M Avg OE Index	1.02
Overall Avg OE Index	2.06		MARGINAL

3.3.1 Funding Sources

Alberta Education provides funding for maintenance and renewal as well as operations of school facilities. Below are the funding streams and the descriptions of these programs.

Maintenance and Renewal Programs – funds from these programs are meant to address the Deferred and 5-Year Maintenance requirements of a school facility. These requirements include but are not limited to meeting all building regulatory requirements, replacement or upgrade of building components, program functionality upgrades, accessibility upgrades, energy efficiency upgrades, etc.

- **Infrastructure Maintenance and Renewal (IMR)** – annual funding based on school year (September 1 to August 31); can be capitalized or expensed.
- **Capital Maintenance and Renewal (CMR)** – annual funding based on fiscal year (April 1-March 31); capitalized projects only.

The amount of funding for IMR/CMR is calculated based on enrolment, age of building and eligible school space.

Operations and Maintenance (O&M) Grant – funds from this grant are for the maintenance and operation of school buildings to ensure they are safe, comfortable, and suitable learning environments for students. Allowable expenditures under this grant include but are not limited to custodial staff, operational maintenance, utilities cost, supernet and insurance. Note that expenditures from this grant do not include administration costs that are supported by the Division.

Funding allocation for O&M is calculated based on student enrolment and school utilization.

$$\begin{array}{c} \text{Student Allocation (WMA FTE Enrolment x Applicable Rate)} \\ + \\ \text{School Space Allocation (Utilized \& Underutilized Space)} \end{array}$$

Other Revenue Sources – funds from this source supplement funds received from Alberta Education for the maintenance and operation of schools. Other revenue sources include but are not limited to gifts/donations, rental of facilities, fundraising, disposal of assets, investments, and other government grants.

3.3.2 Maintenance & Renewal

As shown in the [Facility Condition](#) section, ECSD is forecasted to experience pressure in the maintenance and renewal of its existing facilities if the reduced IMR/CMR funding remains low in the years to come that will result with the deferred maintenance expanding to \$453 million. In the current year, the amount of non-lifecycle deferred maintenance is almost **TEN times** the amount of available funding or equivalent to an average **IMR/CMR OE Index of 5.52**. ECSD will have considerable challenges in prioritizing maintenance requirements in the foreseeable future.

3.3.3 Operations & Maintenance

ECSD has been relatively successful in balancing the operations and maintenance of its existing schools. This is in part due to the optimal overall division utilization as well as the success of the OLSP initiative. As shown in Table 3.3.3, the Division was able to reduce operating costs over the years to below \$60/m² in 2020-21. This was during the onset of the COVID-19 pandemic when students were provided at-home online programming for most of the year due to pandemic lockdowns. The following school year 2021-22 saw an increase in O&M expenditures when enhanced measures were adapted to minimize transmission of COVID-19 when students returned to their schools for in-person learning. During this time, the government provided supplementary funding for the enhanced measures. In the last school year 2022-23, O&M costs increased to 76.43/m² with increased student enrolment. ECSD maintains a Fair average **O&M OE Index of 1.02**.

Table 3.3.3: Operations & Maintenance Annual Average Cost Per SqM

ECSD Schools	2018-19	2019-20	2020-21	2021-22	2022-23
Operating Costs Average (\$/m²)	\$62.70/m ²	\$61.16/m ²	\$59.66/m ²	\$72.95/m ²	\$76.43/m ²

3.3.4 Operating Efficiency Summary

The overall average **OE Index at 5.52 (Poor)** highlights the inefficiency of maintaining and operating aging schools. Many of the schools with high OE Index are older schools in mature neighborhoods with very high deferred maintenance. The current level of IMR/CMR funding is not keeping up with the increasing deferred maintenance. As the IMR/CMR OE Index analysis indicates, the current level of IMR/CMR funding is already unsustainable, which will result in continued deficits. Capital solutions will need to be considered to address this operational inefficiency.

3.4 Program Functionality

Program Functionality measures the ability of a facility or a sector to effectively deliver educational programming as described in the [Capital Planning Framework](#). Though it is a qualitative measure, in this section of the report, a program's historic enrolment analysis has been used to provide an overview of program enrolment trends in the last decade. When enrolment trends high, the program functionality is rated poor. And conversely, when enrolment trends low, program functionality is rated optimal. This is because when school facilities are too full, or in other words have a high utilization rate, it has limits to drawing more enrolment to offer any new programming and therefore be given a poor rating. And when a school has a lower utilization rate, program functionality is optimal for offering new or expanding an existing program.

3.4.1 Programs Enrolment

Table 3.4.1A breaks down Program Enrolment into three main categories: Alternative Programs, Inclusive Education (Coded 40 students) and Regular Curricular Program. Alternative Programs are further subdivided into three subcategories Language, Academic and Sports Academy as shown in Table 3.4.1B.

Note: Table 3.4.1A and 3.4.1B shows Headcount Enrolment and not Adjusted Enrolment.

Within the last decade, the enrolment trend has seen a 4% decrease in Alternative Program enrolment and a 53% enrolment increase in Regular Programs. Further, the proportion of students enrolled in an Alternative program (47%) vs Regular program (48%) has been almost equal. Compare that to the current year where about 60% of the students are in a Regular Program. **This shift in enrolment from Alternative programs of choice to Regular programs is due to the lack of available or suitable instructional space to offer alternative programs as opposed to a lack in the demand for Alternative programming.**

Table 3.4.1A: Programs Annual Enrolment (Headcount)

ECSD Program Analysis	ALTERNATIVE PROGRAMS	INCLUSIVE	REGULAR
2013-14	17,745 (47%)	1,608 (4%)	18,074 (48%)
2018-19	17,238 (40%)	2,704 (6%)	23,147 (54%)
2020-21	16,671 (38%)	2,165 (5%)	24,637 (57%)
2022-23	15,602 (34%)	2,458 (5%)	27,218 (60%)
2023-24	17,110 (36%)	2,592 (5%)	28,073 (59%)

On average, 4% to 6% of students enrolled in Edmonton Catholic Schools are coded 40 and registered in Inclusive Educational Programs placed within schools all over the city. Though this population has proportionally remained steady, the number of students that have been screened and accepted into specialized inclusive programs have more than doubled between 2013 and 2023 (61% increase). According to the Government of Alberta, coded 40 students require three times the amount of space than non-coded 40 students. Though most schools try to cater to the high needs population that live within their attendance areas, St. Gabriel Catholic School is a special setting facility that is designed to accommodate and support the diverse educational needs of Code 40 students. Code 40 students that attend this facility come from all over

the city and transportation ride times for some of these students are as long as an hour. If this trend in enrolment continues, ECSD will require additional space to accommodate this high-needs population.

Alternative programs offered by ECSD can be categorized as Academic (IB, AP, STEM, etc), Sports Academy (Hockey, Soccer, Dance, etc) and Language Programs (French Immersion, Cree Language and Culture, etc). As shown in Table 3.4.1B, enrolment in language programs has seen a 3% decrease and Sports Programs have seen a 1% decrease even though overall enrolment has seen a 28% increase between 2013 and 2023.

Table 3.4.1B: Alternative Program Annual Enrolment (Headcount)

Alternative Program	2013-2014	2018-2019	2020-2021	2021-2022	2022-2023	2023-2024
Language Programs	7,415 (20%)	7,750 (18%)	7,684 (18%)	7,551 (17%)	7,961 (18%)	8,187 (17%)
Academic Programs	5,462 (15%)	6,874 (16%)	6,466 (15%)	7,198 (17%)	6,199 (14%)	7,333 (15%)
Sports Academy	1,449 (4%)	1,182 (3%)	1,061 (2%)	1,163 (3%)	1,442 (3%)	1,590 (3%)

*Please see the [Appendix: Programs Glossary](#) for a complete list and descriptions.

3.4.2 Program Functionality Summary

The Edmonton Catholic School Division believes in providing educational choices for students to excel in their formative years of primary and secondary education. The Division's ability to provide new or expand existing programming can be limited by funding, staffing and availability of space. Through the lens of facility requirements, without adequate and appropriate space for programming, it reduces the Division's capacity to offer programs of choice for students.

As Edmonton Catholic High Schools have an overall utilization of 113%, all high schools have been rated Poor for Program Functionality as the school capacities do not allow the offering of any new programming. Most of the existing programs also require additional space which the Division does not currently have at the high school level. Although ECSD has access to several City of Edmonton facilities to support sports academy related program implementation, there is a shortfall in the time allocation, which limits the Division's ability to grow programs in all areas of the city.

Elementary and Junior High schools located in newer communities are experiencing significant enrollment pressures which make it very difficult to offer a wide range of programs or any alternative program options. Conversely, ECSD's Elementary/Junior High schools located within the inner-city have experienced a decrease in enrollment. The Division considers low utilized schools as optimal to offer alternative programming that will draw students to these schools. Students who live in the newer communities and have a preference for alternative programming will have to be bussed out of their communities to attend alternative programs of choice which also impacts transportation delivery and Division costs.

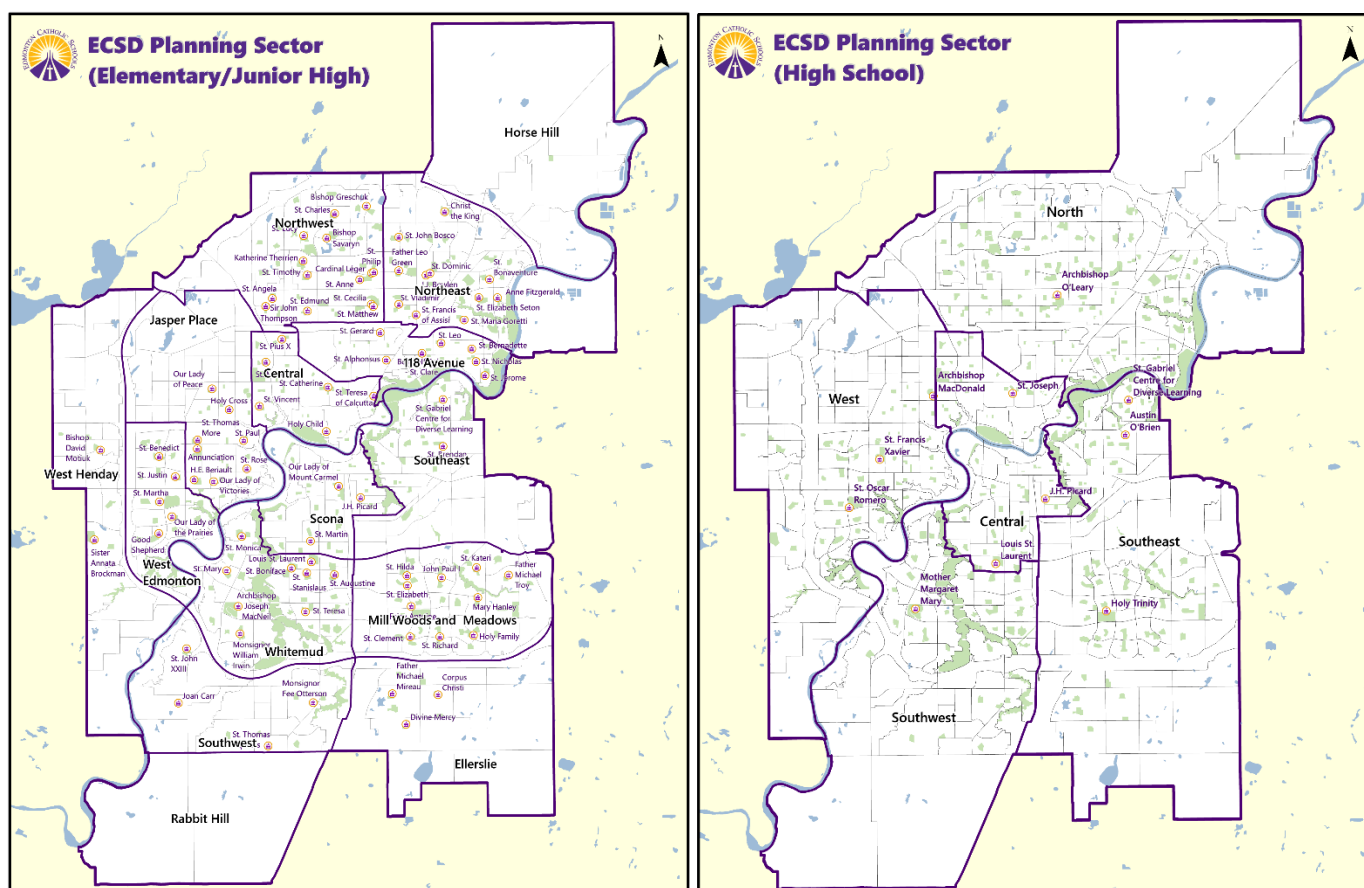
As a summary, due to the combination of high and low utilized school within the K- 12 schools, the overall rating for Program Functionality for program is **MARGINAL**. With the addition of two new high schools in the north and south, this rating will improve to **FAIR**, and the Division strives to provide a clear articulated pathway for Programs from Kindergarten to High school.

4.0 Sector Profiles

In Fall 2022, ECSD redefined its Planning Sectors into Elementary/Junior High (K-9) and High School (Grades 10-12) that are geographically aligned with the City of Edmonton's District Plans. The District Plans are an integral piece of the City of Edmonton's recently approved "[City Plan](#)". The "City Plan" provides direction on how the city should build-out over the next few decades as the city grows towards a population of 2 million residents. It emphasizes the importance of 15-minute districts, where Edmontonians can access all the things that they need to live, within a 15-minute travel time (schools, grocery stores, community facilities, etc.). By aligning the Planning Sectors with the District Plans, ECSD can work with the City of Edmonton to advocate for school sites and ensure that Catholic Education is a viable option across all areas of the city.

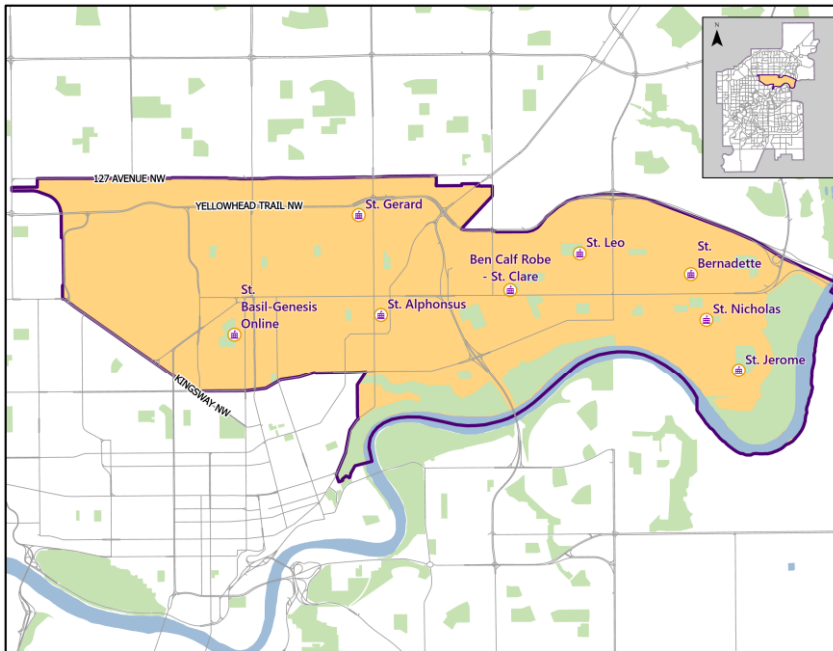
Each sector profile includes an evaluation of the sector's existing condition (housing, schools, enrolment, programs, operations, and maintenance costs) and future projections. The sector profiles also include information on student demographics and neighbourhood growth trends. Sector build-out and housing information are based on approved statutory plans (ASPs, NSPs) and data gathered from the City of Edmonton Lot Registration Report. Residency Utilization is the ratio of the sector's school capacity and the student population in the neighbourhoods that comprise the sector.

As described in the [Capital Planning Framework](#), each sector's KPIs are measured and used as a basis for planning the sector's capital needs/requirements. The sector KPIs will also determine the Project Drivers and Level of Need of each sector capital need/requirement and will inform the overall strategic prioritization of ECSD's Ten-Year Strategic Facilities Plan. Issues and opportunities within each sector will also be identified and will be weighed against the priorities in other sectors to support subsequent capital planning initiatives. By undertaking a comprehensive review of each sector, ECSD can better understand which sectors have the highest need and prioritize projects accordingly for further review in the Three-Year Capital Plan.



Sector Maps: See [Appendix](#) for larger map.

118 Avenue



School Info

	School Name	Gr.	Cap.	Util.	FCI	Age
1	Ben Calf Robe	K-9	713	74%	0.00	1
2	St. Alphonsus	K-9	689	56%	0.35	74
3	St. Bernardette	K-6	245	88%	0.22	67
4	St. Gerard	K-6	182	93%	0.34	70
5	St. Jerome	K-6	181	73%	0.36	53
6	St. Leo	K-6	247	62%	0.25	67
7	St. Nicholas	7-9	339	87%	0.27	64
8	Genesis Online	K-9	NA	NA	NA	NA

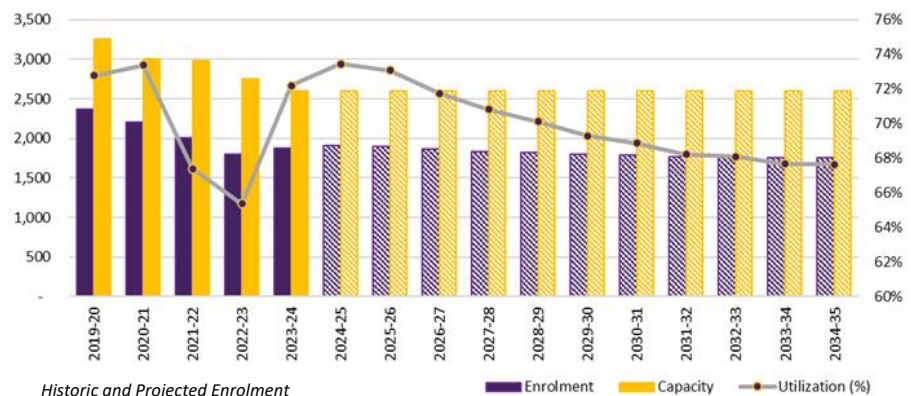
Programs (2023-2024)

- Regular Program
- Kindergarten with Full Day Programming
- 100 Voices
- Nehiyaw Pimatisiwin Cree
- Online Blended
- Braided Journeys
- Year Round Schooling
- Science Academy
- Fine Arts Academy
- Soccer Academy

Sector Information

The 118 Avenue Planning Sector is comprised of several mature neighbourhoods and is located central/east Edmonton. There are seven schools located in the sector. The sector has experienced low enrolment growth recently. One replacement school just opened in Fall 2022 (Ben Calf Robe - St. Clare Catholic Elementary Junior High School).

Genesis Online is also located in this sector but is not supported by capital funding from Alberta Education.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
7 schools	57 years	4 modulares	6 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
1,874	65%	+1%	40%	18 minutes

Future Growth		
Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
Low	100%	0 units

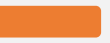
Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1	K-9	Planned/In Assembly	City Centre Redevelopment ARP	Map view
2	HS	Planned/In Assembly	City Centre Redevelopment ARP	Map view

*Please see the [Appendix: Vacant School Site Map](#) for the location of vacant sites.

Key Performance Indicators

Enrolment and Utilization				
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization	
2,596	71%	69%	68%	
LOW				
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$72,333,500	\$31,343,318	\$5,359,491	57	0.26
MARGINAL				
Program Functionality				
Sector is adequate to deliver program effectively. Facilities have ample spaces for program requirements.				
OPTIMAL				
Operational Efficiency				
IMR/CMR OE Index		O&M OE Index	Overall OE Index	
3.20		1.03	2.11	
MARGINAL				

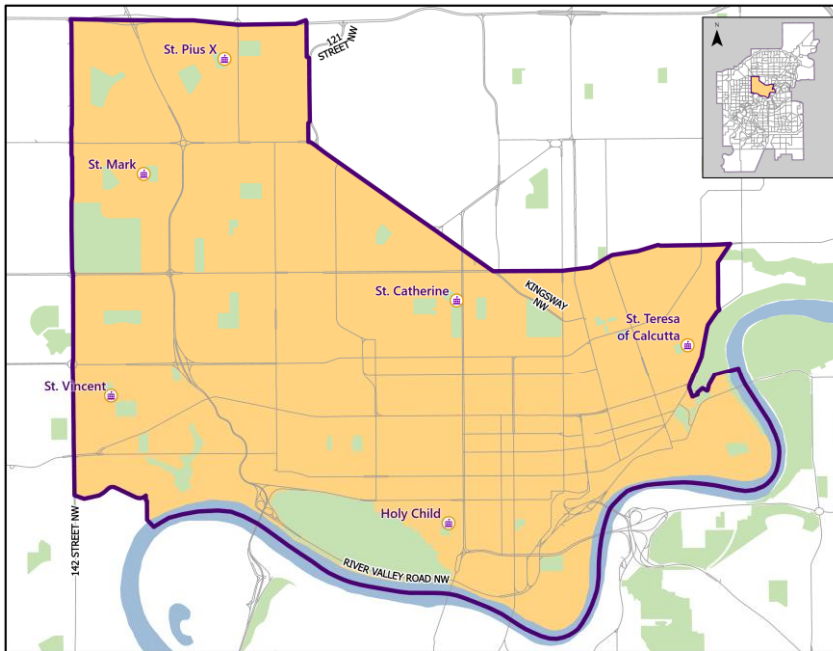
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
HIGH 	EU	FC	Efficiency Solution	Solution - Consolidation, Replacement and Right Sizing	Rundle Heights Solution - Consolidation/Replacement/Right Sizing of St. Jerome, St. Nicholas, and St. Bernadette Approved in 2024
					
	PF	OE			
HIGH 			Enrolment Pressures / Building Condition / Efficiency Solution	Solution - Consolidation, Replacement and Right Sizing	Replacement of St. Alphonsus
	EU	FC			
					
	PF	OE			
					

Sector Summary

- The 118 Avenue sector is home to some of the Division's oldest schools with marginal FCI and low utilization as it serves some of the City's oldest and mature neighbourhoods.
- The sector has Low Utilization and Marginal Building Condition both of which lead to a Marginal Operating Efficiency. These deficiencies can be attributed to the age of the facility and an older demographic in this sector.
- Capital solutions will need to be employed in the immediate term to address significant facility deficiencies in this sector.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.

Central



School Info

	School Name	Gr.	Cap.	Util.	FCI	Age
1	Holy Child	K-6	463	61%	0.20	109
2	St. Catherine	K-9	471	116%	0.08	71
3	St. Mark	7-9	298	75%	0.42	67
4	St. Pius X	K-6	473	74%	0.34	69
5	St. Teresa of Calcutta	K-6	316	88%	0.05	20
6	St. Vincent	K-6	293	53%	0.41	71

Programs (2023-2024)

- Regular
- Kindergarten with Full Day Programming
- French Immersion
- Spanish Bilingual
- Year-Round Schooling
- Green STEM
- Recreation Academy
- Generations Program

Sector Information

The Central Planning Sector is comprised of several mature neighbourhoods located in central Edmonton to the north of the North Saskatchewan River. There are six schools located in the sector. The sector has experienced low enrolment growth in recent years and no schools have opened recently.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
6 schools	68 years	7 modulares	11 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
1,833	72%	+6%	41%	21 minutes

Future Growth				
Neighbourhood Growth Trend		Sector Build-out		Housing Units to be built
Low		100%		0 units
Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1				
2				

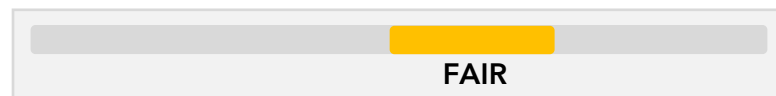
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

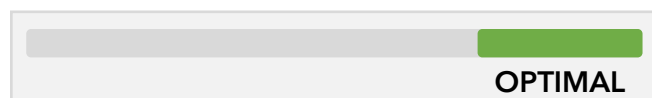
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
2,314	79%	76%	78%



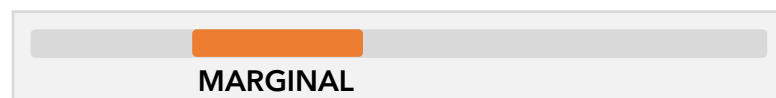
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$92,869,900	\$6,000,249	\$23,742,085	68	0.25



Program Functionality
Sector is adequate to deliver program effectively. Facilities have ample spaces for program requirements.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
3.44	1.32	2.38



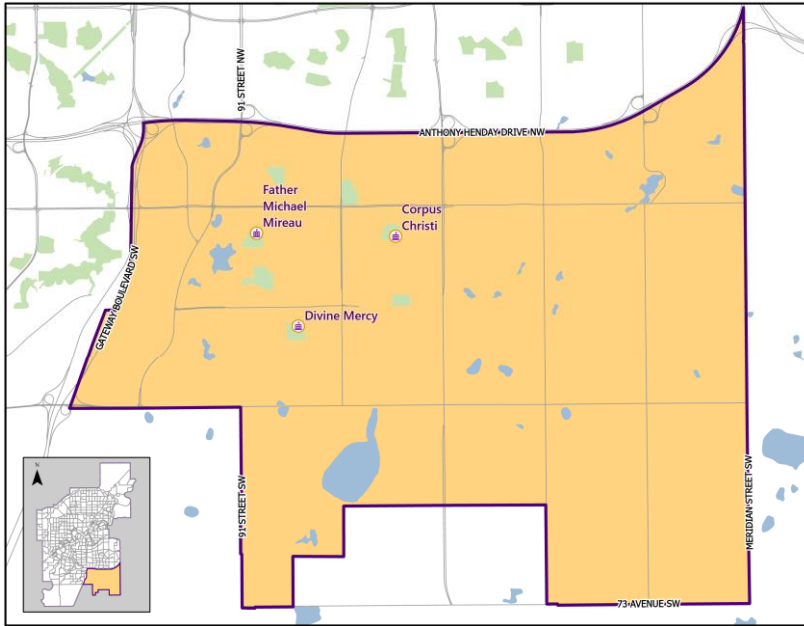
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
MEDIUM 	EU	FC	Efficiency Solution, Building Condition	Solution - Consolidation, Replacement and Right Sizing	TBD - Central Solution - Consolidation/Replacement of various schools may be required. Value Scoping Required
	PF	OE			

Sector Summary

- The Central sector is home to some of the Division's older schools as it serves some of the City's oldest and most mature neighbourhoods near the Downtown Core. This sector includes the ECSD's oldest school, Holy Child Catholic Elementary School, which is 108 years old.
- The sector has Low Utilization and Marginal Operating Efficiency. These deficiencies can be attributed to the age of the facility and an older demographic in this sector.
- The sector has an average Facility Condition of Fair. However, half of the schools in this sector have poor FCI and the other half have better FCI due to recent modernizations.
- Capital solutions will need to be considered in the medium term to address growing facility deficiencies in this sector.
- Value scoping is required to determine the full scope and cost of an appropriate capital solution.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.

Ellerslie



School Info

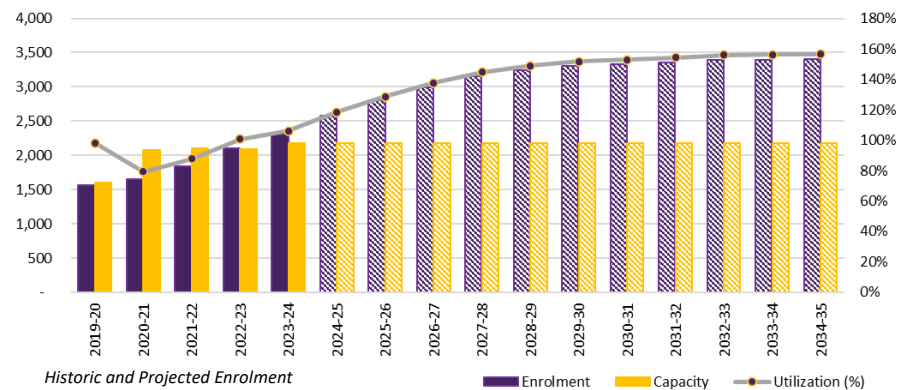
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Corpus Christi	K-9	788	115%	0.00	5
2	Divine Mercy	K-6	556	66%	0.00	2
3	Father Michael Mireau	K-9	833	125%	0.00	5

Programs (2023-2024)

- Regular
- Generations Program

Sector Information

The Ellerslie Planning Sector is comprised of several new and planned neighbourhoods and is located in southeast Edmonton to the south of the Anthony Henday Drive. There are three schools located in the sector. The sector has experienced substantial enrolment growth recently with all three schools opening in the last five years.



Fast Facts

Sector Info

Number of Schools		Avg Age of Schools		Number of Modulares		Number of Leases	
3 schools		5 years		20 modulares		4 leases	
Student Enrolment		Residency Utilization		Net Migration Rate		% of Students that Bus	
2,311		126%		-18%		33%	
						Average Ride Time	
						10 minutes	

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
Medium	61%	7,790 units

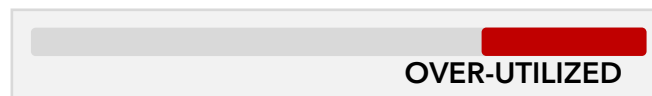
Vacant (Future) School Sites*

#	Type	Status	ASP/NASP	Location
1	K-9	Planned/In Assembly	Decoteau ASP / Meltwater NSP	Map view
2	K-9	Planned/In Assembly	Decoteau ASP (Southeast)	Map view
3	K-9	Planned/In Assembly	Decoteau ASP (Central)	Map view
4	10-12	Planned/In Assembly	Decoteau ASP (Central)	Map view
5	K-9	Planned/In Assembly	Southeast ASP / Mattson NSP	Map view

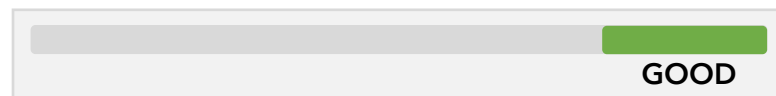
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

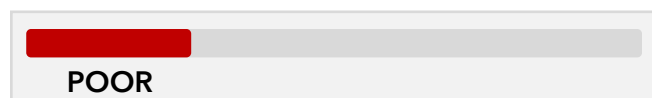
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
2,177	145%	152%	156%



Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$61,471,410	\$0	\$0	5	0.00



Program Functionality
Sector is significantly inadequate to deliver program effectively. Facilities have inadequate spaces for program requirements due to overutilization.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
0.00	0.91	0.45



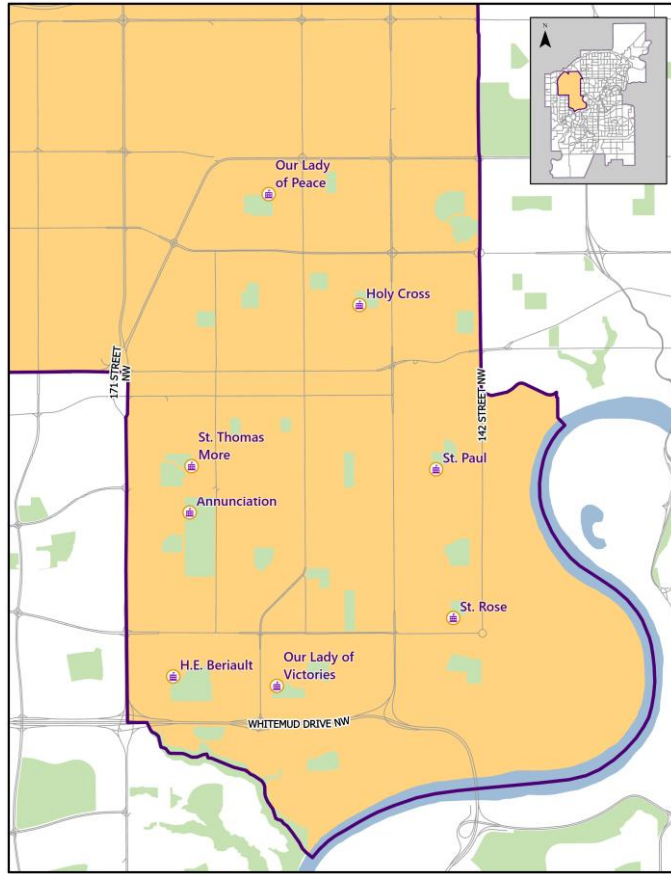
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
URGENT	EU	FC	Enrolment Pressure	New	New K-9 950 Capacity in Aster/Laurel* Approved for Design in 2024 If Aster/Laurel is approved: resulting 5-yr EU = 106% resulting 10-yr EU = 109%
	PF	OE			
URGENT	EU	FC	Enrolment Pressure	New	New K-9 950 Capacity in Decoteau (Meltwater) If Decoteau is approved: resulting 5-yr EU = 106% resulting 10-yr EU = 109%
	PF	OE			
HIGH	EU	FC	Enrolment Pressure	New	TBD - New K-9 or 7-9 Capacity TBD in Decoteau (Mattson) If Decoteau and Mattson are approved: resulting 5-yr EU = 81% resulting 10-yr EU = 83%
	PF	OE			

Sector Summary

- The Ellerslie sector is one of the Division's sectors with the highest enrolment pressures, serving some of the fastest growing neighbourhoods in the city. There are currently no project-ready sites in this sector. The closest available project-ready site/s, Aster/Laurel, is in the adjacent Millwoods and Meadows sector.
- The sector is Over-Utilized and Program Functionality is Poor as there is insufficient space to accommodate program delivery.
- Capital solutions will need to be employed in the immediate term to address critical facility deficiencies in this sector. Student accommodation will be a critical issue until deficiencies are addressed.
- Risks for not addressing facility deficiencies in this sector include:
 - Schools cannot accommodate growth and will be forced to limit new admissions.

Jasper Place



School Info

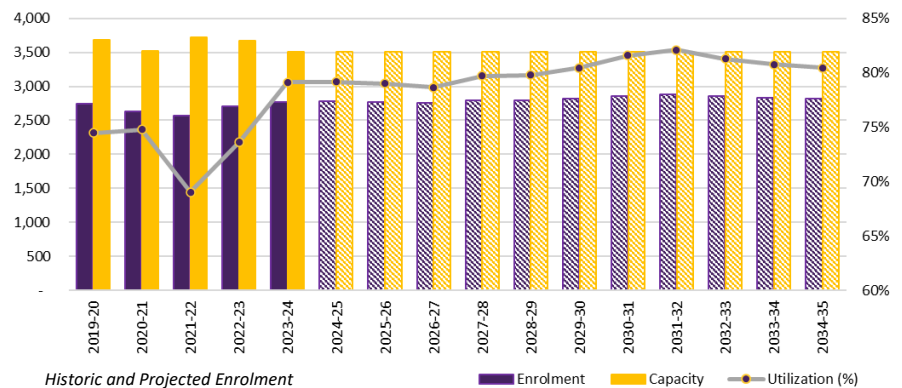
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Annunciation	K-6	342	128%	0.18	57
2	H.E. Beriault	7-9	657	69%	0.30	60
3	Holy Cross	K-9	677	53%	0.17	60
4	Our Lady of Peace	K-6	302	64%	0.17	65
5	Our Lady of Victories	K-6	252	82%	0.20	64
6	St. Paul	K-6	237	81%	0.33	67
7	St. Rose	7-9	453	90%	0.21	61
8	St. Thomas More	7-9	586	89%	0.34	55

Programs (2023-2024)

- Regular
- 100 Voices
- Kindergarten with Full Day Programming
- GATE Program
- Enhanced Academic Program
- Honours LA/Social
- Accelerated Math/Science
- Nehiyaw Pimatisiwin Cree
- French Immersion
- Baseball Academy
- Ringette Academy
- Soccer Academy
- Hockey Academy
- Elite Athletes
- WIN Junior Program

Sector Information

The Jasper Place Planning Sector is comprised of several mature neighbourhoods in West Edmonton. The sector has experienced low enrolment growth in recent years and no recent schools have been built within the sector.



Fast Facts

Sector Info

Number of Schools		Avg Age of Schools		Number of Modulars		Number of Leases			
8 schools		61 years		3 modulars		6 leases			
Student Enrolment		Residency Utilization		Net Migration Rate		Bus Ridership %		Average Ride Time	
2,774		38%		+99%		30%		28 minutes	

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
Low	100%	0 units

Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1				
2				

*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
3,506	80%	80%	80%
OPTIMAL			

Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$124 million	\$9,362,342	\$31,167,304	61	0.24
FAIR				

Program Functionality		
Sector is adequate to deliver program effectively. Facilities have ample spaces for program requirements.		
OPTIMAL		

Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
4.60	1.04	2.82
POOR		

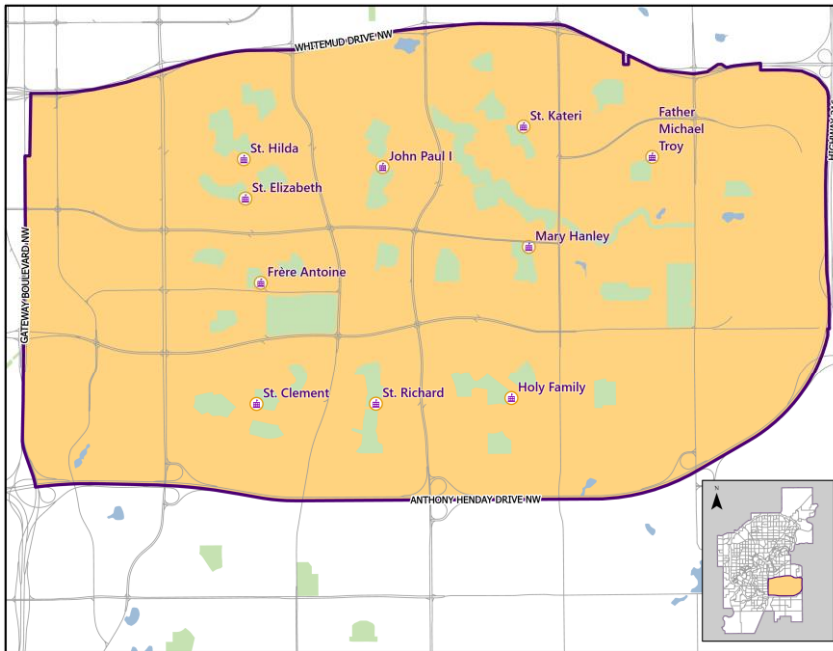
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
MEDIUM 	EU	FC	Efficiency Solution, Building Condition	Solution - Consolidation, Replacement and Right Sizing	TBD - Jasper Place Solution - Request for Value Scoping OLSP Analysis Required
					
	PF	OE			
					

Sector Summary

- The Jasper Place sector is home to some of the Division's older schools as it serves some of the City's older and mature neighbourhoods.
- The sector has Low Utilization and Marginal Operating Efficiency. These deficiencies can be attributed to the age of the facility and an older demographic in this sector.
- Capital solutions will need to be considered in the medium term to address growing facility deficiencies in this sector.
- Value scoping is required to determine the full scope and cost of an appropriate capital solution.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.

Mill Woods and Meadows



School Info

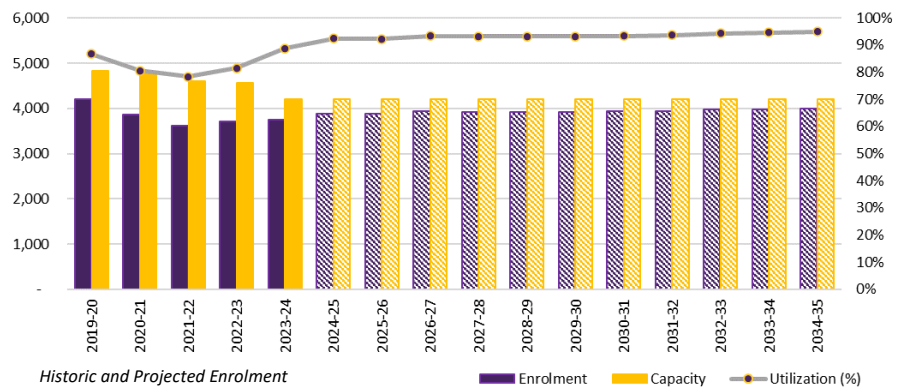
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Father Michael Troy	7-9	504	73%	0.04	20
2	Frere Antoine	K-6	513	87%	0.42	41
3	Holy Family	K-9	548	97%	0.38	43
4	Blessed John Paul I	K-6	402	98%	0.43	44
5	Mary Hanley	K-6	405	97%	0.37	40
6	St. Clement	K-9	461	90%	0.35	47
7	St. Elizabeth	K-6	344	75%	0.28	48
8	St. Hilda	7-9	327	80%	0.22	47
9	St. Kateri	K-6	486	86%	0.22	33
10	St. Richard	K-6	220	112%	0.52	42

Programs (2023-2024)

- Regular
- 100 Voices
- Accelerated Math and Science
- Fresh Start
- Green STEM
- French Immersion
- Spanish Bilingual
- IB Program
- Enhanced Academic Program

Sector Information

The Mill Woods and Meadows Planning Sector is comprised of several mature (Mill Woods) and newer (Meadows) neighbourhoods. The sector is located in southwest Edmonton bounded by Anthony Henday Drive, Gateway Boulevard, Whitemud Drive, and Highway 216. There are ten schools located in the sector. The sector has experienced substantial enrolment growth recently.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
10 schools	41 years	72 modulares	9 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
3,741	85%	-1%	34%	21 minutes

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
High	73%	2,637 units

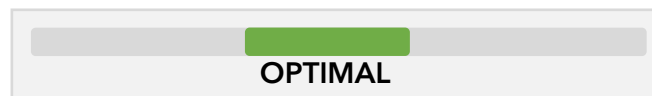
Vacant (Future) School Sites*

#	Type	Status	ASP/NASP	Location
1	K-9	Planned/In Assembly	The Meadows ASP / Aster NSP	Map view
2	K-6	Assembled/Not ready	The Meadows ASP / Laurel NSP (East site)	Map view
3	K-9	Assembled/Not ready	The Meadows ASP / Laurel NSP (West site)	Map view
4	K-9	Vacant/School Ready	The Meadows ASP / Silver Berry NSP	Map view
5	HS	Vacant/School Ready	The Meadows ASP / Silver Berry NSP	Map view

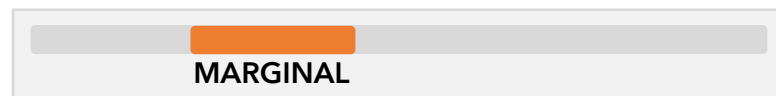
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

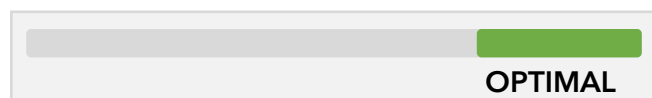
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
4,210	93%	93%	95%



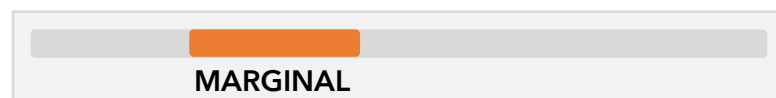
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$116 million	\$34,588,456	\$5,066,508	41	0.32



Program Functionality
Sector is adequate to deliver program effectively. Facilities have ample spaces for program requirements.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
2.79	1.12	1.96



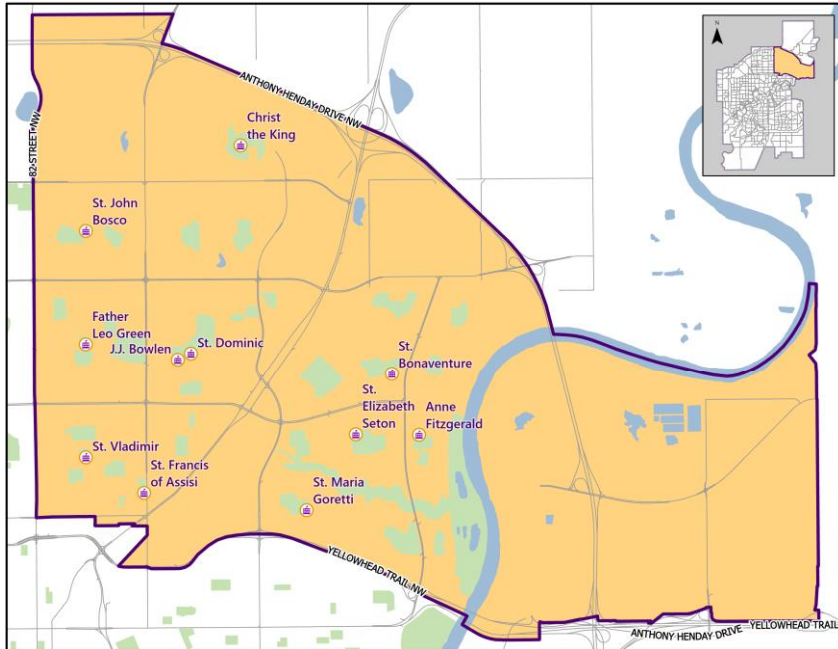
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
HIGH 	EU	FC	Building Condition / Efficiency Solution	Mod or Replacement	Mill Woods and Meadows Solution - Request for Value Scoping OLSP Analysis Required
	PF	OE			

Sector Summary

- The Millwoods and Meadows sector is home to some of the Division's oldest schools with marginal to poor FCI as it serves some of the City's older and more mature neighbourhoods in the western Millwoods area. The sector also includes some newdevelopments in the eastern Meadows area which has a growing student population and is underserved due to a considerable distance to existing schools.
- The sector has an Optimal Enrolment and Utilization but has Marginal Building Condition and Operating Efficiency. These deficiencies can be attributed to the age of the facility.
- Capital solutions will need to be considered in the near term to address growing facility deficiencies in this sector.
- Value scoping is required to determine the full scope and cost of an appropriate capital solution.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.
 - Students in the eastern Meadows part of the sector will continue to be underserved and face significant ride times.

Northeast



School Info

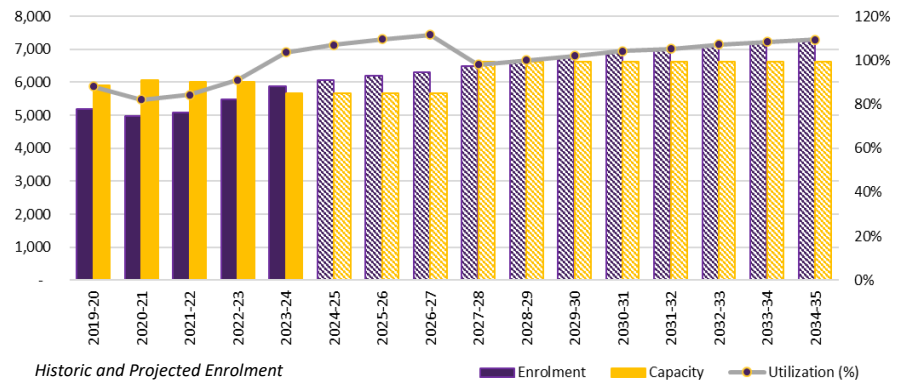
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Anne Fitzgerald	K-6	237	71%	0.29	43
2	Christ the King	K-9	948	137%	0.00	6
3	Father Leo Green	K-6	454	79%	0.32	55
4	J.J. Bowlen	7-9	610	97%	0.18	53
5	St. Bonaventure	K-6	376	111%	0.43	44
6	St. Dominic	K-6	552	109%	0.38	55
7	St. Elizabeth Seton	K-9	704	117%	0.35	47
8	St. Francis of Assisi	K-6	534	58%	0.43	74
9	St. John Bosco	K-6	530	110%	0.04	20
10	St. Maria Goretti	K-6	394	81%	0.32	46
11	St. Vladimir	K-6	324	122%	0.46	58

Programs (2023-2024)

- Regular
- 100 Voices
- Kindergarten with Full Day Programming
- Enhanced Academic Program
- Nehiyaw Pimatisiwin Cree
- French Immersion
- Spanish Bilingual
- Spanish Language and Culture

Sector Information

The Northeast Planning Sector is comprised of several mature and newer neighbourhoods located in northeast Edmonton. The sector is bound by Anthony Henday Drive, 82 Street and the Yellowhead Highway. There are 11 schools located in the sector. The sector has experienced substantial enrolment growth in recent years and one school has opened in the last five years.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulars	Number of Leases	
11 schools	46 years	76 modulars	8 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
5,870	111%	-12%	29%	16 minutes

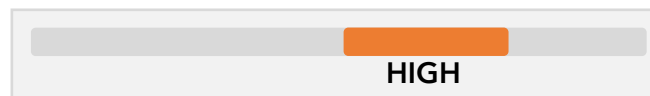
Future Growth		
Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
High	92%	1,258 units

Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1	K-9	Planned/In Assembly	Edmonton North ASP / Crystallina Nera East NSP	Map view
2	K-9	Vacant/School Ready	Kirkness OP	Map view
3	HS	Planned/In Assembly	Pilot Sound ASP / Gorman NSP	Map view

*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

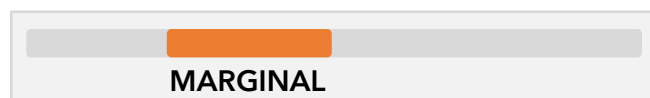
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
5,663	98%	102%	109%



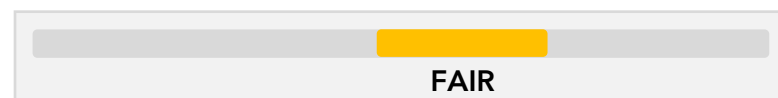
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$158 million	\$10,929,041	\$43,461,386	46	0.29



Program Functionality
Sector is moderately inadequate to deliver program effectively. Facilities have moderately inadequate spaces for program requirements.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
1.96	0.94	1.45



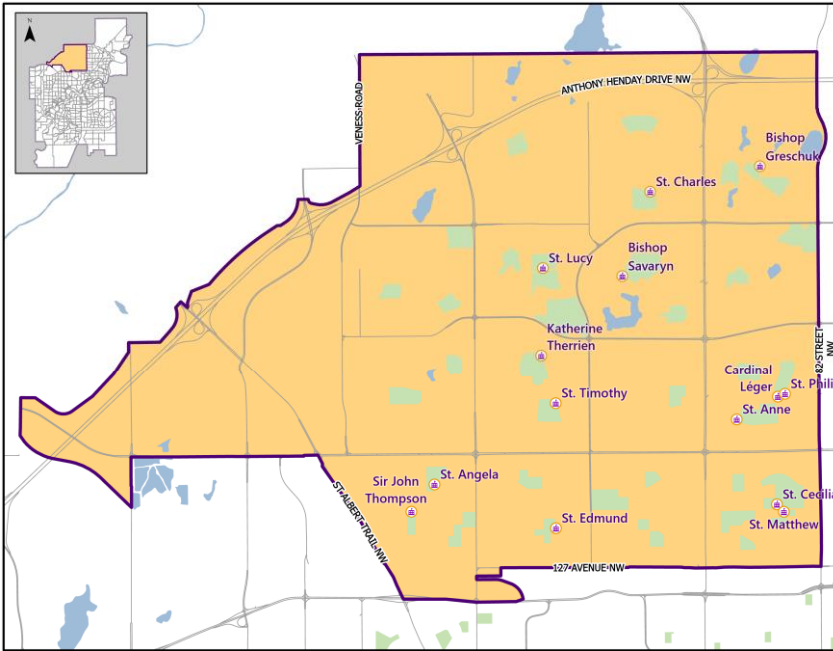
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
URGENT	EU	FC	Enrolment Pressures	New	New K-9 950 Capacity in Crystallina Nera East Approved in 2024
	PF	OE			
HIGH	EU	FC	Enrolment Pressures	New	New K-9 950 Capacity in Kirkness or Horse Hill resulting 5-yr EU = 89% resulting 10-yr EU = 96%
	PF	OE			
HIGH	EU	FC	Building Condition / Efficiency Solution	Soln - Consolidation, Mod or Replacement	TBD - Northeast Solution - Request for Value Scoping OLSP Analysis Required
	PF	OE			

Sector Summary

- The Northeast sector includes a combination of new and mature neighbourhoods. The new neighbourhoods in the northern parts of the sector are some of the fastest growing developments in the city with new but over-utilized schools while the mature neighbourhoods are home to some of the oldest schools in the Division with poor FCI and low utilization.
- The sector is Over-Utilized and has a Marginal Building Condition resulting in Poor Program Functionality.
- Capital solutions will need to be employed in the immediate and medium term to address enrolment pressures and growing facility deficiencies in this sector. Student accommodation will be a critical issue until deficiencies are addressed.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.

Northwest



School Info

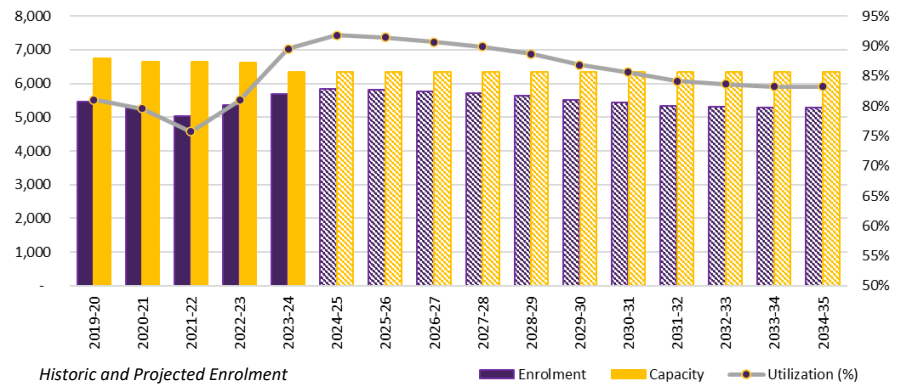
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Bishop Greschuk	K-6	465	107%	0.33	32
2	Bishop Savaryn	K-6	514	66%	0.33	46
3	Cardinal Leger	7-9	527	85%	0.33	50
4	Katherine Therrien	K-6	207	90%	0.49	48
5	Sir John Thompson	7-9	490	94%	0.19	55
6	St. Angela	K-6	409	72%	0.21	65
7	St. Anne	K-6	242	92%	0.27	48
8	St. Cecelia	7-9	749	67%	0.44	57
9	St. Charles	K-6	371	93%	0.47	41
10	St. Edmund	K-9	887	104%	0.00	67
11	St. Lucy	K-6	349	117%	0.26	44
12	St. Matthew	K-6	589	107%	0.34	64
13	St. Philip	K-6	325	91%	0.20	52
14	St. Timothy	K-6	225	60%	0.28	43

Programs (2023-2024)

- Regular
- Kindergarten with Full Day Programming
- Enhanced Academic Program
- IB Program
- Accelerated Math and Science
- Green STEM
- French Immersion
- Italian Language and Culture
- Hockey Academy
- Soccer Academy
- Rec Academy

Sector Information

The Northwest Planning Sector is comprised of several mature neighbourhoods, with a few newer neighbourhoods to the north. The sector is bound by Anthony Henday Drive, 82 Street, 127 Street and St. Albert Trail. There are 14 schools located in the sector. The sector has experienced moderate enrolment growth in recent years and no schools have opened recently.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
14 schools	51 years	56 modulares	14 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
5,686	77%	+11%	32%	21 minutes

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
Medium	87%	1,808 units

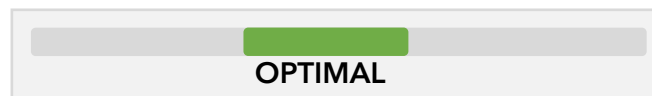
Vacant (Future) School Sites*

#	Type	Status	ASP/NASP	Location
1	K-9	Planned/In Assembly	Griesbach NASP	Map view
2	K-9	Vacant/School Ready	Palisades ASP / Oxford NSP	Map view
3	K-9	Assembled/ Not Ready	Castledowns Extension ASP / Rapperswill NSP	Map view
4	K-6	Vacant/School Ready	Castledowns Extension ASP (Chambery)	Map view

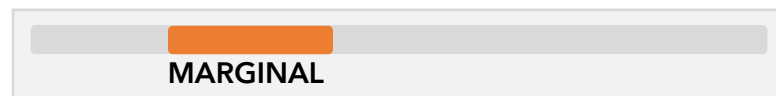
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

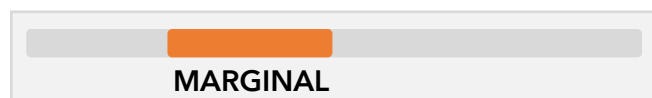
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
6,349	90%	87%	83%



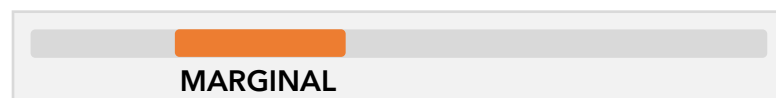
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$195 million	\$17,768,537	\$66,250,039	51	0.33



Program Functionality
Sector is acceptable to deliver program effectively. Facilities have adequate spaces for program requirements.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
3.37	1.05	2.21



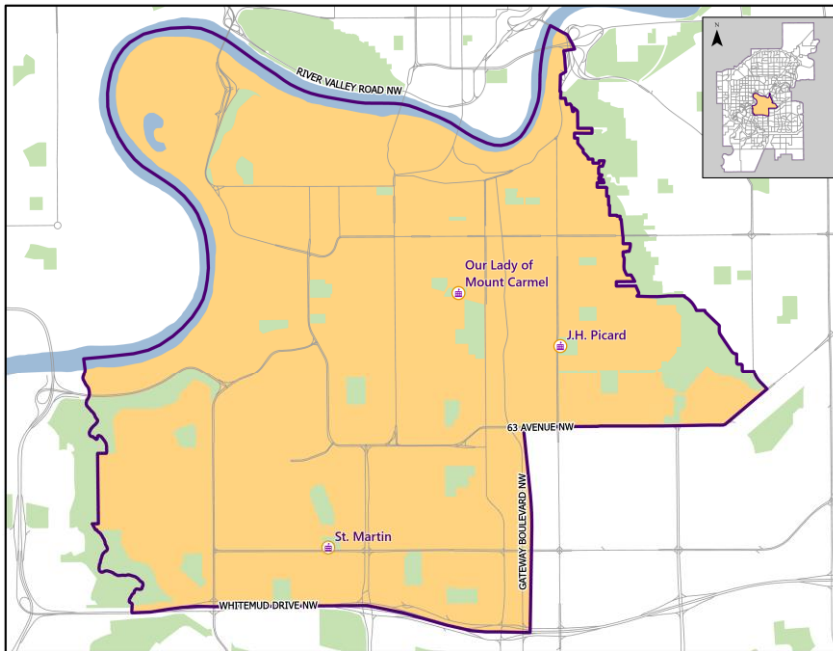
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
HIGH 	EU	FC	Building Condition / Efficiency Solution	Solution - Consolidation, Mod or Replacement	Northwest Solution - Request for Value Scoping OLSP Analysis Required
	PF	OE			

Sector Summary

- The Northwest sector is home to some of the Division's oldest schools with marginal to poor FCI as it serves some of the City's older and mature neighbourhoods in the Northwest Edmonton area.
- The sector has an Optimal Utilization but has Marginal Building Condition and Operating Efficiency. These deficiencies can be attributed to the age of the facility.
- Capital solutions will need to be considered in the near term to address growing facility deficiencies in this sector.
- Value scoping is required to determine the full scope and cost of an appropriate capital solution.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.

Scona



School Info

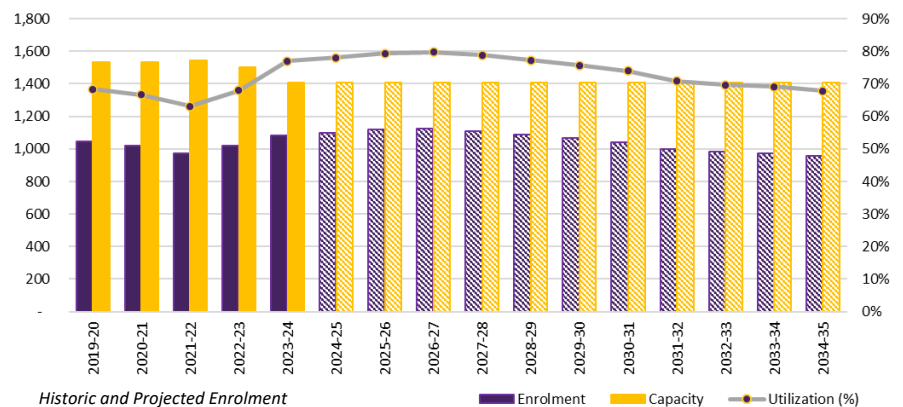
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Our Lady Of Mount Carmel	K-6	499	51%	0.28	98
2	St. Martin	K-6	323	115%	0.40	58
3	J H Picard	K-12	762	85%	0.00	69

Programs (2023-2024)

- Regular
- Kindergarten with Full Day Programming
- French Immersion

Sector Information

The Scona Planning Sector is comprised of several mature neighbourhoods in south central Edmonton. There are three schools located in the sector. The sector has experienced low enrolment growth in recent years. No schools have opened recently and the junior high school was relocated out of the sector at Our Lady of Mount Carmel Catholic Elementary School (only K-6 currently).



Fast Facts

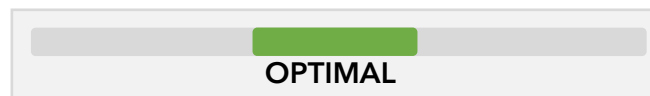
Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
3 schools	75 years	0 modulares	6 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
1,084	70%	+100%	48%	34 minutes

Future Growth				
Neighbourhood Growth Trend		Sector Build-out		Housing Units to be built
Low		100%		0 units
Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1				
2				

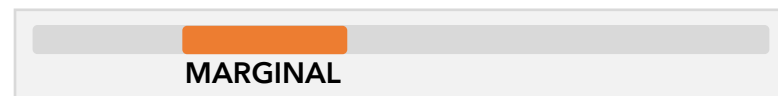
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

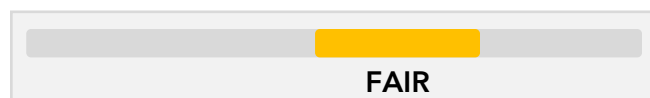
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
1,408	79%	76%	68%



Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$68,033,200	\$5,557,967	\$20,712,575	75	0.32



Program Functionality
Sector is acceptable to deliver program effectively. Facilities have adequate spaces for program requirements.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
6.63	1.04	3.93



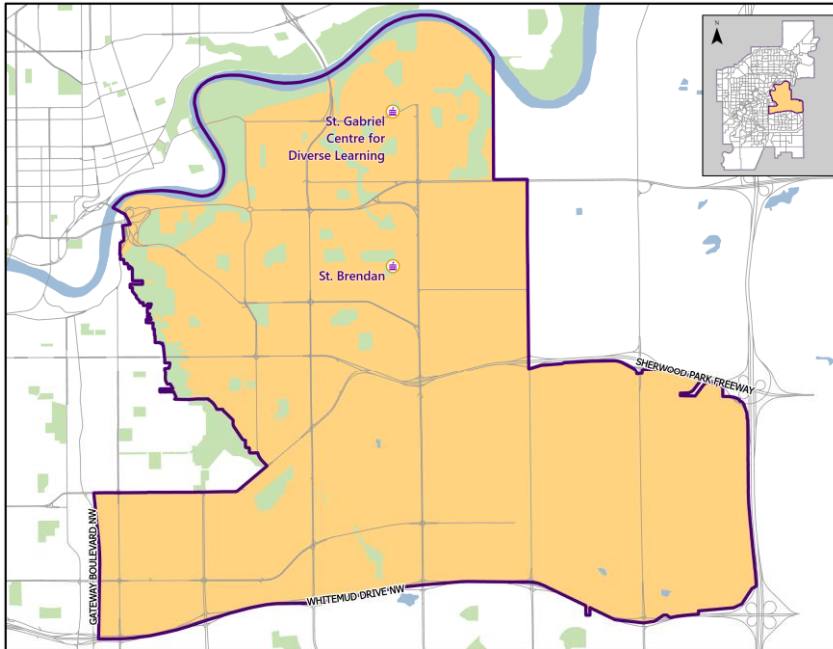
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
HIGH	EU	FC	Building Condition / Efficiency Solution / Community Renewal	Solution - Mod or Replacement	Scona Solution - Request for Value Scoping OLSP Analysis Required
	PF	OE			

Sector Summary

- The Scona sector is home to some of the Division's oldest schools with marginal FCI and low utilization as it serves some of the City's oldest and most mature neighbourhoods.
- The sector has an Optimal Utilization but has Marginal Building Condition and Poor Operating Efficiency. These deficiencies can be attributed to the age of the facility.
- Capital solutions will need to be employed in the immediate term to address significant facility deficiencies in this sector.
- Value scoping is required to determine the full scope and cost of an appropriate capital solution.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.

Southeast



School Info

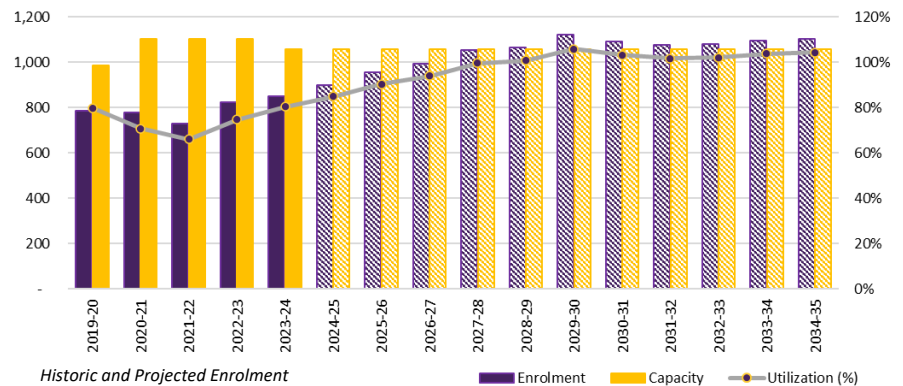
	School Name	Gr.	Cap.	Util.	FCI	Age
1	St. Brendan	K-9	677	101%	0.00	7
2	St. Gabriel	K-12	495	60%	0.35	66

Programs (2023-2024)

- Regular
- Kindergarten with Full Day Programming
- Spanish Bilingual
- Ukrainian Bilingual
- Rec Academy
- GIST
- Personal Pathways
- Positive Behaviour Supports
- Generations Program

Sector Information

The Southeast Planning Sector is comprised of several mature neighbourhoods in southeast Edmonton. There are two schools located in the sector. The sector has experienced low enrolment growth in recent years. No schools have opened in the last five years although St. Brendan Catholic Elementary Junior High School was built as a replacement school and is six years old.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
2 schools	36 years	0 modulares	1 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
851	80%	+33%	95%	41 minutes

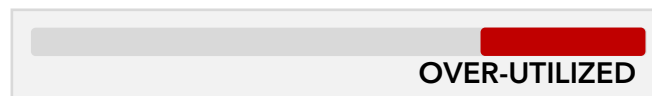
Future Growth		
Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
Low	100%	0 units

Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1				
2				

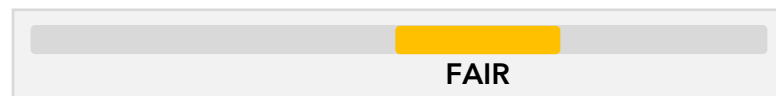
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

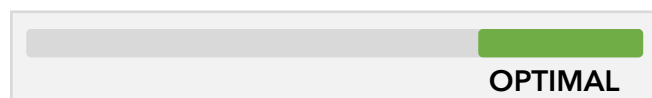
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
1,058	100%	106%	104%



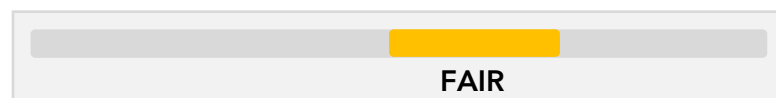
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$43,153,700	\$2,302,904	\$7,601,453	37	0.17



Program Functionality
Sector is adequate to deliver program effectively. Facilities have ample spaces for program requirements.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
1.83	0.92	1.37



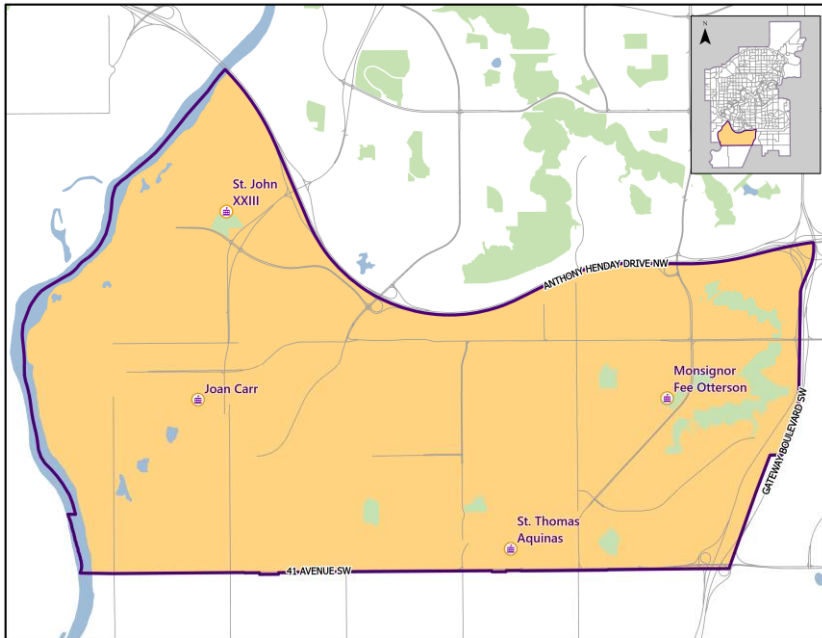
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
MEDIUM 	EU	FC	Building Condition	Mod or Replacement	TBD - Modernization or Replacement of St. Gabriel - Request for Value Scoping OLSP Analysis Required
	PF	OE			

Sector Summary

- The Southeast sector is home to two schools serving some of the City's oldest and mature neighbourhoods.
- While the newly replaced St. Brendan Catholic Elementary Junior High School has an Optimal Utilization and Good Facility Condition, the older St. Gabriel has a Low Utilization and Marginal Building Condition. These deficiencies can be attributed to the age of the facility and an older demographic in this sector.
- Capital solutions will need to be employed in the medium term to address significant facility deficiencies in this sector.
- Value scoping is required to determine the full scope and cost of an appropriate capital solution.
- Capital solutions will need to be considered in the medium term to address growing facility deficiencies in this sector.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate, and cost will continue increasing.

Southwest



School Info

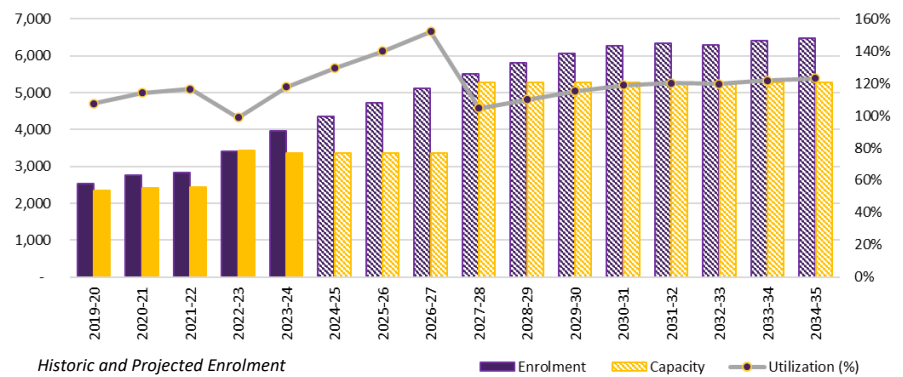
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Joan Carr	K-9	902	87%	0.00	1
2	Monsignor Fee Otterson	K-9	675	131%	0.01	13
3	St. John XXIII	K-9	835	115%	0.00	7
4	St. Thomas Aquinas	K-9	959	140%	0.00	6

Programs (2023-2024)

- Regular
- French Immersion
- Partners in Technology

Sector Information

The Southwest Planning Sector is comprised of several newer southwest neighbourhoods. The sector is bound by Anthony Henday Drive, Gateway Boulevard, 41 Avenue SW, and the North Saskatchewan River. There are four schools located in the sector. The sector has experienced substantial enrolment growth in recent years and two schools have opened in the last five years.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
4 schools	6 years	48 modulares	1 lease	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
3,968	127%	-10%	47%	17 minutes

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
High	79%	6,701 units

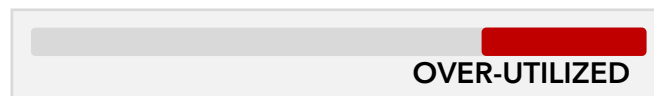
Vacant (Future) School Sites*

#	Type	Status	ASP/NASP	Location
1	K-6	Assembled/Not Ready	Cavanagh NASP	Map view
2	K-9	Planned/In Assembly	Hays Ridge NASP	Map view
3	K-9	Planned/In Assembly	Windermere ASP (Neighbourhood 5)	Map view
4	HS	Assembled/Not Ready	Windermere ASP / Glenridding Heights NSP	Map view

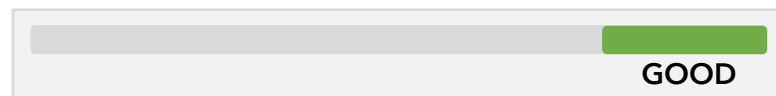
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

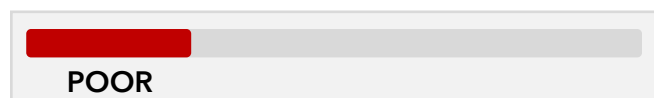
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
3,371	105%	115%	123%



Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$85,536,454	\$793	\$101,346	7	0.00



Program Functionality
Sector is significantly inadequate to deliver program effectively. Facilities have inadequate spaces for program requirements due to overutilization.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
0.00	0.86	0.43



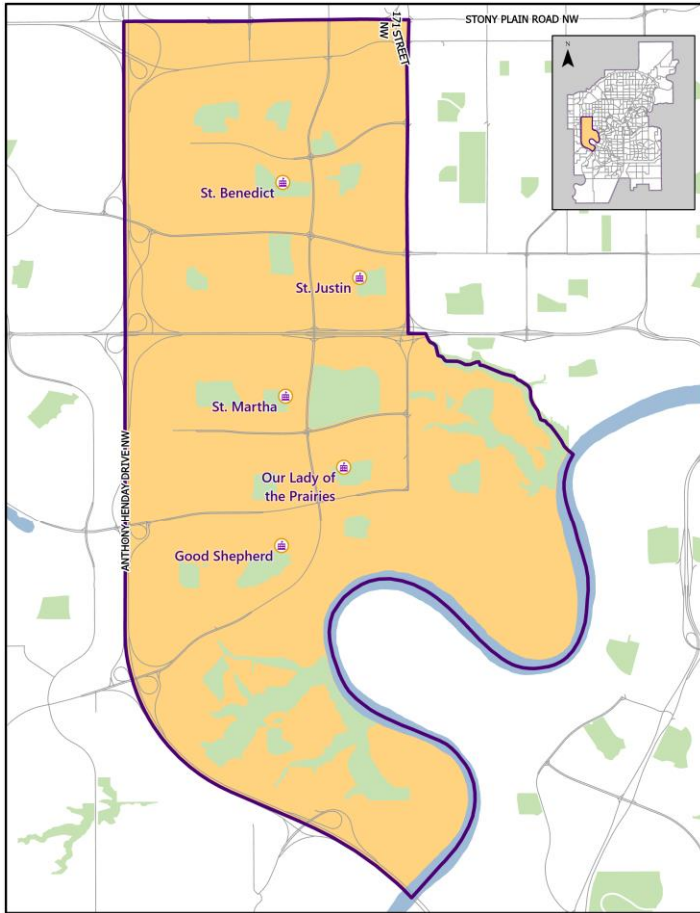
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
URGENT	EU	FC	Enrolment Pressures	New	New K-9 950 Capacity in Cavanagh Approved in 2024
	PF	OE			
URGENT	EU	FC	Enrolment Pressures	New	New K-9 950 Capacity in Hays Ridge Approved in 2024
	PF	OE			
URGENT	EU	FC	Enrolment Pressures	New	New K-9 1200 Capacity in Windermere/Neigh 5 resulting 5-yr EU = 94% resulting 10-yr EU = 100%
	PF	OE			

Sector Summary

- The Southwest sector is one of the Division's sectors with the highest enrolment pressures serving some of the fastest growing neighbourhoods in the city.
- The sector is Over-Utilized and Program Functionality is Poor as there is insufficient space to accommodate program delivery.
- Capital solutions will need to be employed in the immediate term to address critical facility deficiencies in this sector. Student accommodation will be a critical issue until deficiencies are addressed.
- Risks for not addressing facility deficiencies in this sector include:
 - Schools cannot accommodate growth and will be forced to limit new admissions.

West Edmonton



School Info

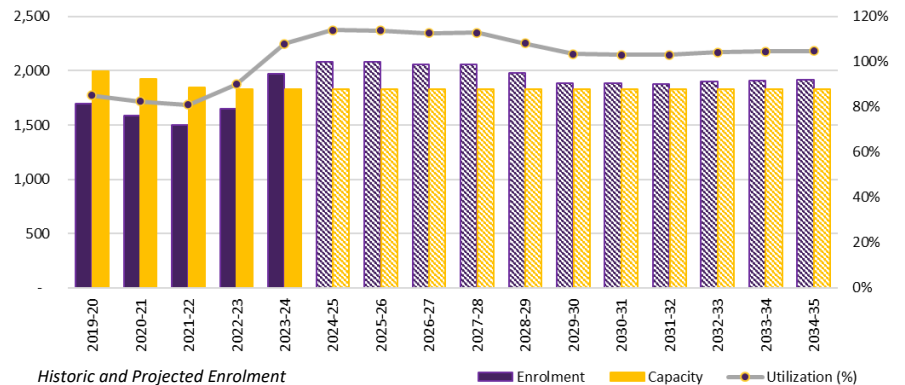
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Good Shepherd	K-6	402	131%	0.25	30
2	Our Lady of the Prairies	K-6	480	116%	0.46	40
3	St. Benedict	K-6	377	111%	0.40	46
4	St. Justin	K-6	279	81%	0.22	50
5	St. Martha	K-6	289	84%	0.29	43

Programs (2023-2024)

- Regular
- Kindergarten with Full Day Programming
- French Immersion
- Nehiyaw Pimatisiwin Cree
- Hockey Academy
- Generations Program

Sector Information

The West Edmonton Planning Sector is located in west Edmonton and is comprised of several fully built-out neighbourhoods. There are five schools in the sector. The sector has experienced moderate enrolment growth in recent years. No schools have opened in the last five years.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
5 schools	42 years	40 modulares	3 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
1,973	109%	-2%	25%	18 minutes

Future Growth		
Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
Low	100%	0 units

Vacant (Future) School Sites*

#	Type	Status	ASP/NASP	Location
1				
2				

*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
1,827	113%	103%	105%
HIGH			

Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$42,061,720	\$4,235,907	\$14,008,323	42	0.32
MARGINAL				

Program Functionality
Sector is moderately inadequate to deliver program effectively. Facilities have moderately inadequate spaces for program requirements.
MARGINAL

Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
9.25	0.95	5.10
POOR		

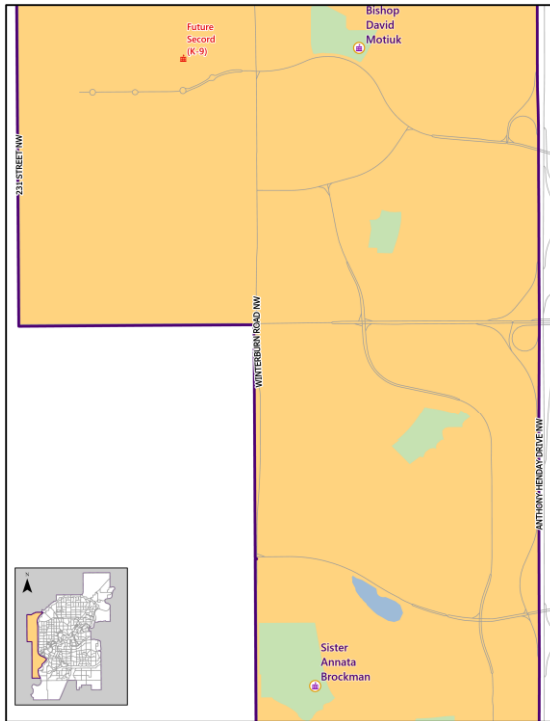
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
HIGH	EU	FC	Efficiency Solution / Building Condition	Solution - Consolidation, Replacement	West Edmonton Solution - Request for Value Scoping
					OLSP Analysis Required
	PF	OE			

Sector Summary

- The West Edmonton sector is home to some of the Division's older schools with marginal to poor FCI and high utilization serving some of the City's older and more mature neighbourhoods.
- The sector has a High Utilization, Marginal Building Condition, Poor Operating Efficiency and Poor Program Functionality. These deficiencies can be attributed to the age of the facility and high utilization creates challenges in modernizing deteriorating schools.
- Capital solutions will need to be employed in the immediate term to address significant facility deficiencies in this sector. Student accommodation will be a critical issue until deficiencies are addressed.
- Value scoping is required to determine the full scope and cost of an appropriate capital solution.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.

West Henday



School Info

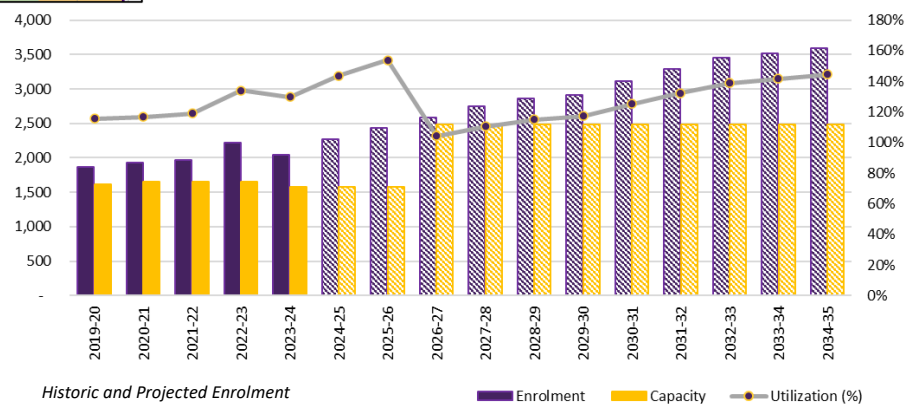
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Bishop David Motiuk	K-9	870	131%	0.00	6
2	Sister Annata Brockman	K-9	709	128%	0.00	13
3	New Second School	K-9	TBD	N/A	N/A	N/A

Programs (2023-2024)

- Regular
- IB Program
- Filipino Language and Culture

Sector Information

The West Henday Planning Sector is comprised of several new and planned neighbourhoods to the west of the Anthony Henday Drive. There are three schools located in the Sector. The sector has experienced substantial enrolment growth in recent years. One school has opened in the last five years and one school has been recently approved (anticipated opening of 2026) to help accommodate student growth.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
2 schools	5 years	40 modulares	0 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
2,048	222%	-44%	28%	11 minutes

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
High	58%	14,376 units

Vacant (Future) School Sites*

#	Type	Status	ASP/NASP	Location
1	K-9	Assembled/Not ready	Big Lake ASP / Kinglet Gardens NSP	Map view
2	K-9	Planned/In Assembly	Big Lake ASP / Starling NSP	Map view
3	K-9	Planned/In Assembly	Riverview ASP / Stillwater NSP	Map view

4	K-9	Planned/In Assembly	Riverview ASP / Rivers Edge NSP (NH 3)	Map view
5	HS	Planned/In Assembly	Riverview ASP / Rivers Edge NSP (NH 3)	Map view
6	HS	Assembled/Not ready	Lewis Farms ASP / Rosenthal NSP	Map view

*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

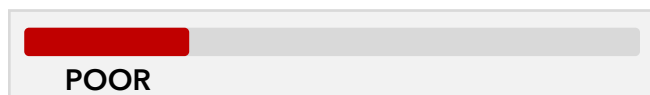
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
1,579	111%	117%	144%



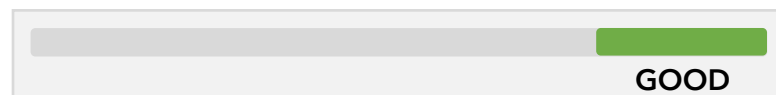
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$34,719,011	\$0	\$0	5	0.00



Program Functionality
Sector is significantly inadequate to deliver program effectively. Facilities have inadequate spaces for program requirements due to overutilization.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
0.0	0.82	0.41



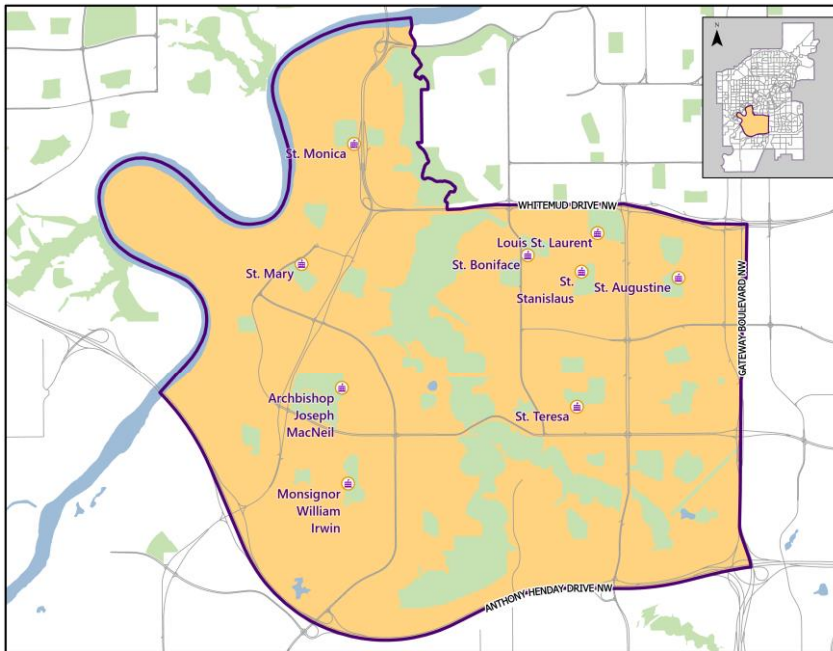
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
URGENT	EU	FC	Enrolment Pressures	New	New K-9 950 Capacity in Rivers Edge Approved for Design in 2024 If Rivers Edge is approved: resulting 5-yr EU = 85% resulting 10-yr EU = 104%
	PF	OE			
MEDIUM	EU	FC	Enrolment Pressures	New	New K-9 950 Capacity in Big Lake If Rivers Edge and Big Lake are approved: resulting 5-yr EU = 80% resulting 10-yr EU = 85%
	PF	OE			

Sector Summary

- The West Henday sector is one of the Division's sectors with the highest enrolment pressures serving some of the fastest growing neighbourhoods in the city.
- The sector is Over-Utilized and Program Functionality is Poor as there is insufficient space to accommodate program delivery.
- Capital solutions will need to be employed in the immediate term to address critical facility deficiencies in this sector. Student accommodation will be a critical issue until deficiencies are addressed.
- Risks for not addressing facility deficiencies in this sector include:
 - Schools cannot accommodate growth and will be forced to limit new admissions.

Whitemud



School Info

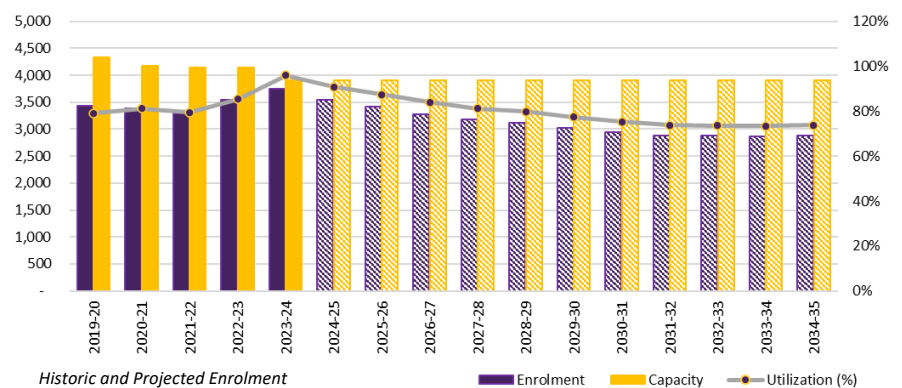
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Archbishop Joseph MacNeil	K-9	677	115%	0.03	20
2	Louis St. Laurent	7-12	1390	104%	0.29	57
3	Monsignor William Irwin	K-6	610	92%	0.00	13
4	St. Augustine	K-6	289	78%	0.17	51
5	St. Boniface	K-6	327	60%	0.42	56
6	St. Mary	K-6	385	80%	0.26	34
7	St. Monica	Pre-K	168	133%	0.27	50
8	St. Stanislaus	K-6	296	89%	0.32	56
9	St. Teresa	K-6	464	82%	0.29	44

Programs (2023-2024)

- Regular
- Kindergarten with Full Day Programming
- IB Program
- Enhanced Academic Program
- Advanced Placement
- French Immersion
- Spanish Bilingual
- Spanish Language and Culture

Sector Information

The Whitemud Planning Sector is comprised of several mature southwest neighbourhoods. The sector is bound by Anthony Henday Drive, Calgary Trail, Whitemud Drive and the North Saskatchewan River. There are nine schools located in the Sector. The sector has experienced marginal enrolment growth in recent years. No schools have opened in the last five years.



Fast Facts

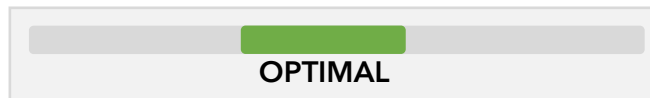
Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
9 schools	42 years	53 modulares	10 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
3,753	84%	+25%	25%	27 minutes

Future Growth				
Neighbourhood Growth Trend		Sector Build-out		Housing Units to be built
Low		89%		351 units
Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1				
2				

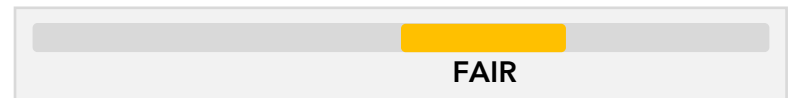
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

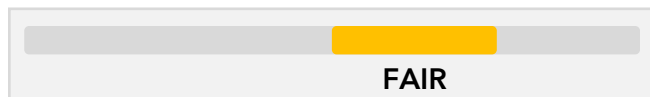
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
3,911	81%	77%	74%



Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$136 million	\$10,315,855	\$31,792,996	42	0.23



Program Functionality
Sector is acceptable to deliver program effectively. Facilities have adequate spaces for program requirements.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
2.53	1.08	1.80



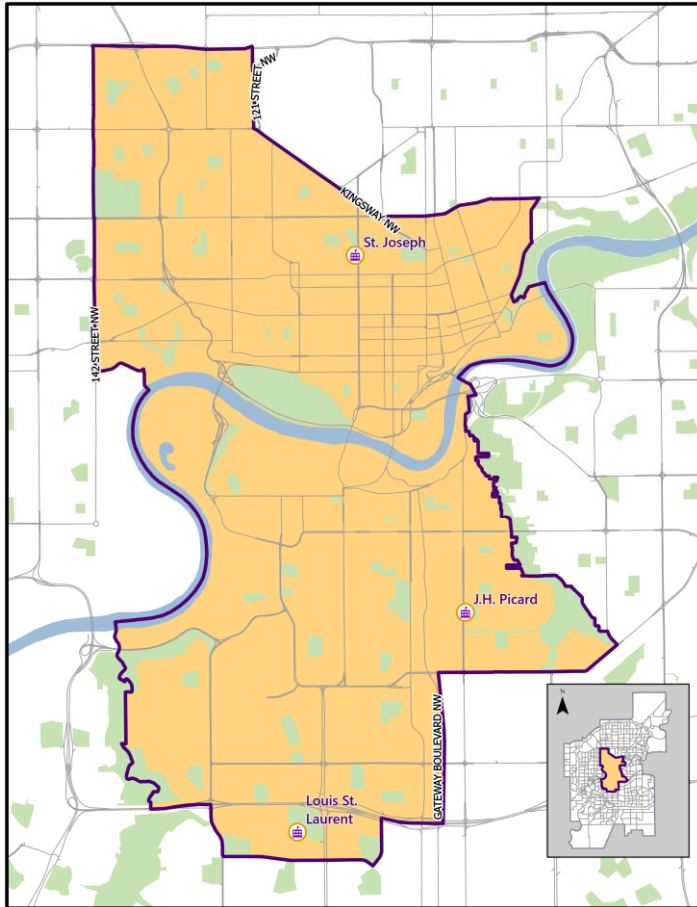
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
MEDIUM 	EU	FC	Efficiency Solution	Solution - Consolidation, Replacement	TBD - Whitemud Solution - Request for Value Scoping OLSP Analysis Required
	PF	OE			

Sector Summary

- The Whitemud sector is home to a mix of older and newer schools serving several mature neighbourhoods.
- The sector has Low Utilization. While the overall Building Condition is Fair, some schools in the sector have marginal FCI. These deficiencies can be attributed to the age of the facility and an older demographic in this sector.
- Capital solutions will need to be considered in the medium term to address growing facility deficiencies in this sector.
- Value scoping is required to determine the full scope and cost of an appropriate capital solution.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate and operate at a financial deficit.

HS Central



School Info

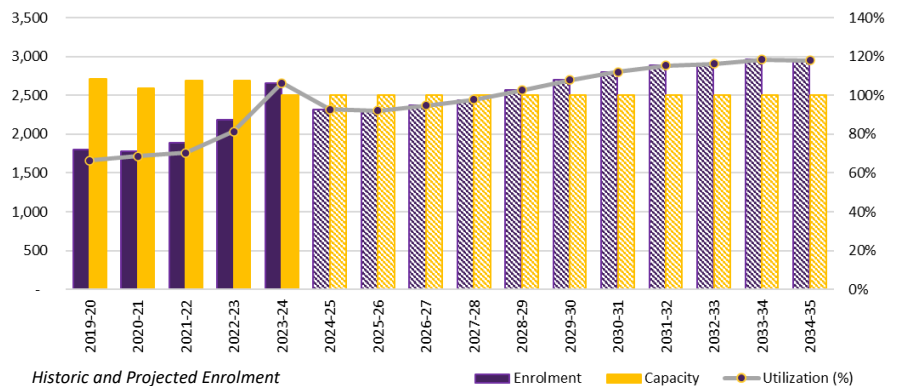
	School Name	Gr.	Cap.	Util.	FCI	Age
1	J. H. Picard	K-12	762	85%	0.00	69
2	Louis St. Laurent	7-12	1390	104%	0.29	57
3	St. Joseph	10-12	1628	113%	0.22	72

Programs (2023-2024)

- Regular
- Advanced Placement
- Enhanced Academic Program
- SPARK Academy
- Guided Customized Learning
- Traditional Customized Learning
- Soccer Academy
- Hockey Academy
- Online Learning
- Braided Journeys
- Fine Arts Focus
- French Immersion
- Spanish Bilingual

Sector Information

The HS Central Planning Sector is comprised of several centrally located mature neighbourhoods to the north and south of the North Saskatchewan River. There are three high schools located in the sector. The sector has experienced lower enrolment growth and is projected to grow modestly in the near future.



Fast Facts

Sector Info

Number of Schools		Avg Age of Schools		Number of Modulares		Number of Leases	
3 schools		66 years		0 modulares		2 leases	
Student Enrolment	Residency Utilization	Net Migration Rate		Bus Ridership %		Average Ride Time	
2,656	19%	-267%		20%		27 minutes	

Future Growth

Neighbourhood Growth Trend	Sector Build-out		Housing Units to be built
Low	100%		0 units

Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1				
2				

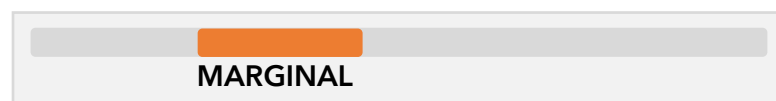
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

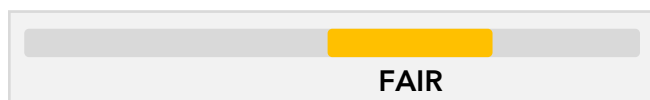
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
2,499	98%	108%	118%



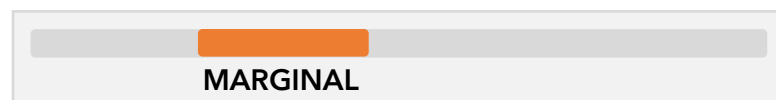
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-yr Maintenance Requirements	Average Building Age	Average FCI
\$206 million	\$12,924,943	\$51,079,975	66	0.27



Program Functionality
Sector is acceptable to deliver program effectively. Facilities have adequate spaces for program requirements.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
2.47	1.06	1.76



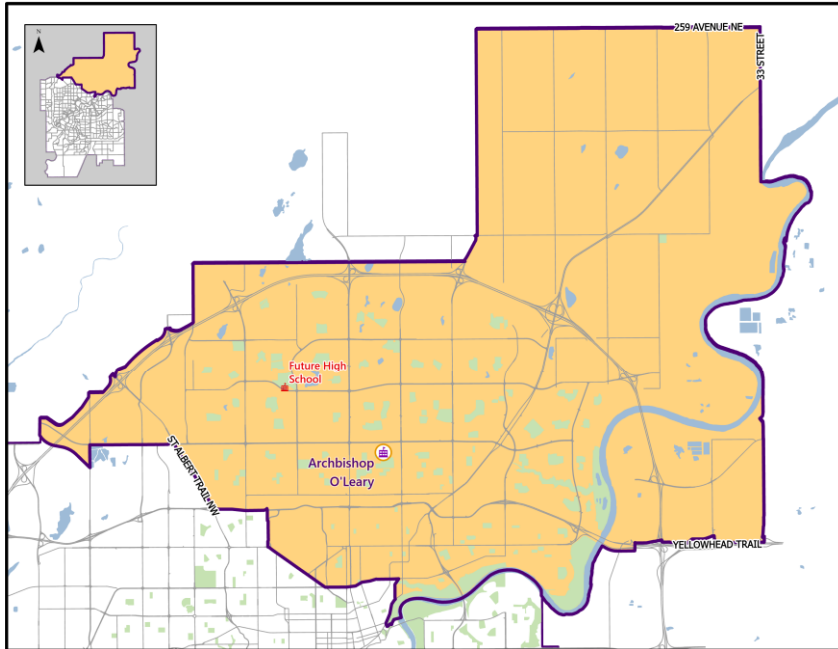
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
HIGH	EU	FC	Building Condition / Efficiency Solutions	Mod	TBD
	PF	OE			

Sector Summary

- The HS Central sector is home to some of the Division's oldest schools as it serves some of the City's oldest and most mature neighbourhoods in the Central Edmonton area.
- The sector has an Optimal Utilization leading to Fair Operating Efficiency and Program Functionality. However, the sector has a Marginal Facility Condition due mostly to the age of its buildings.
- Capital solutions will need to be considered in the medium term to address growing facility deficiencies in this sector.
- Risks for not addressing facility deficiencies in this sector include:
 - Existing schools will continue to deteriorate, and cost will continue increasing.

HS North



School Info

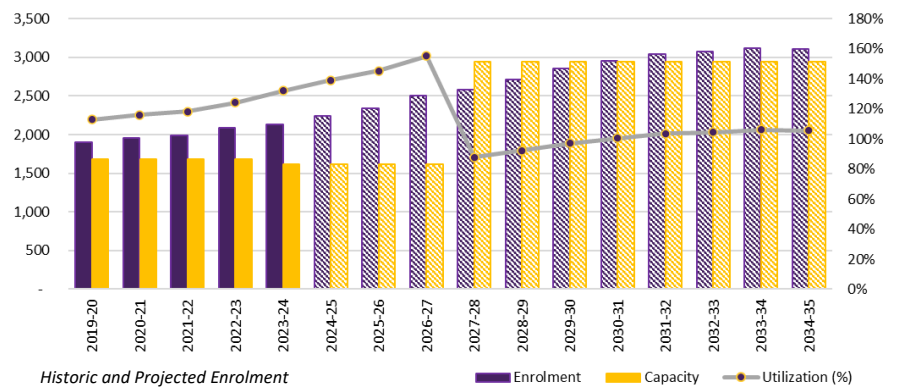
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Archbishop O'Leary	10-12	1615	132%	0.25	64
2	New Castle Downs-Dunluce HS	10-12	TBD	N/A	N/A	N/A

Programs (2023-2024)

- Regular
- Advanced Placement
- Soccer Academy

Sector Information

The HS North Planning Sector is comprised of several mature and newer neighbourhoods in northeast Edmonton. The sector has experienced substantial enrolment growth in recent years. There is only one high school in the sector, however a new high school was recently approved in Castle Downs/Dunluce.



Fast Facts

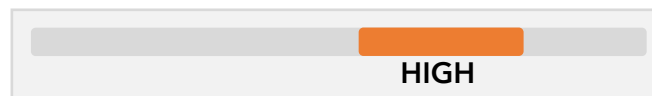
Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
1 school	64 years	4 modulares	0 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
2,130	278%	+56%	1%	38 minutes

Future Growth				
Neighbourhood Growth Trend		Sector Build-out		Housing Units to be built
High		85%		9,174 units
Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1	HS	Planned/In Assembly	Horse Hill ASP / Marquis NSP	Map view
2	HS	Planned/In Assembly	Pilot Sound ASP / Gorman NSP	Map view

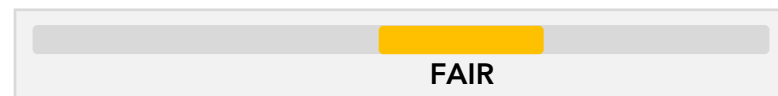
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

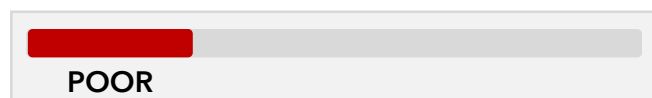
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
1,615	88%	97%	106%



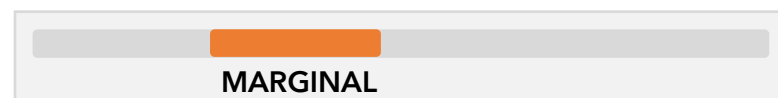
Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$59,274,500	\$4,303,541	\$14,543,839	64	0.25



Program Functionality
Sector is significantly inadequate to deliver program effectively. Facilities have inadequate spaces for program requirements due to overutilization.



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
2.45	0.87	1.66



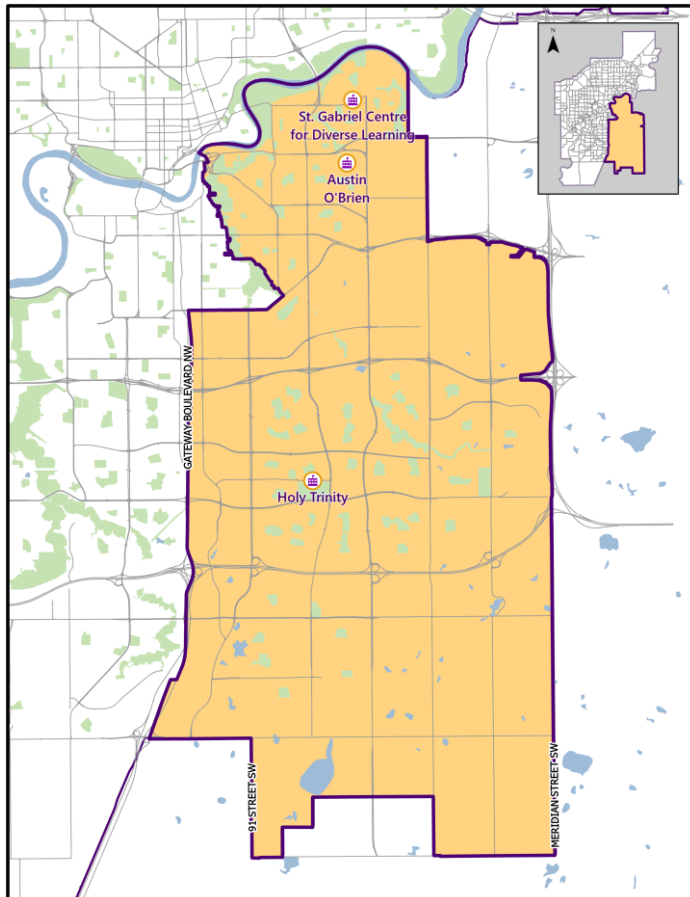
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
MEDIUM 	EU	FC	Building Condition / Efficiency Solutions	Mod	TBD - Modernization of Archbishop O'Leary* <i>*Facility Condition and Maintenance Data is based on VFA Facility Audit done in 2010.</i>
	PF	OE			

Sector Summary

- The HS North sector is home to Archbishop O'Leary Catholic High School, currently the only High School serving the entire northern parts of the city.
- A new High School has been approved in this sector by the Government of Alberta. The project is currently in the Design Phase and the new school is expected to open in 2026.
- The sector is currently under significant enrolment pressures and will continue to do so until the new Castle Downs-Dunluce High School opens.
- With the anticipated opening of the new High School, the sector is projected to have Optimal Utilization leading to Fair Operating Efficiency and Program Functionality. However, this may be jeopardized if there would be any delay in the opening of the new High School.
- There are no capital solutions required in this sector at this time.

HS Southeast



School Info

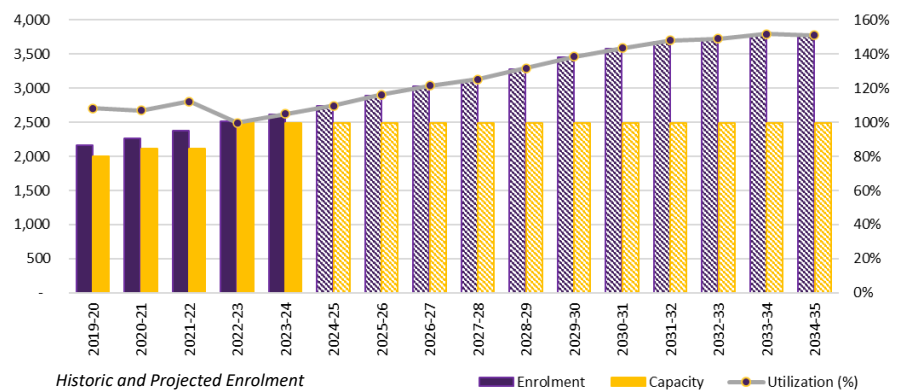
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Austin O'Brien	10-12	1094	101%	0.25	61
2	Holy Trinity	10-12	1283	107%	NA	41
3	St. Gabriel	K-12	495	60%	0.35	66

Programs (2023-2024)

- Regular
- Advanced Placement
- IB Diploma
- GIST
- Personal Pathways
- Positive Behaviour Supports
- International Languages
- Ukrainian Bilingual
- Spanish Bilingual
- Filipino Language and Culture
- Generations Program

Sector Information

The HS Southeast Planning Sector is comprised of several newer and mature neighbourhoods in southeast Edmonton. There are three high schools in the sector, including St. Gabriel's Centre for Diverse Learning. The sector has experienced substantial enrolment growth, although no high schools have opened recently.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
3 schools	56 years	0 modulares	0 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
2,612	75%	-9%	5%	29 minutes

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
High	61%	10,427 units

Vacant (Future) School Sites*

#	Type	Status	ASP/NASP	Location
1	HS	Planned/In Assembly	Decoteau ASP	Map view
2	HS	Vacant/School Ready	The Meadows ASP / Silver Berry NSP	Map view

*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
2,491	125%	138%	151%
OVER-UTILIZED			

Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$92,347,000	\$5,648,955	\$26,213,200	56	0.29
MARGINAL				

| Program Functionality Sector is significantly inadequate to deliver program effectively. Facilities have inadequate spaces for program requirements due to overutilization. POOR | | | |

Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
2.20	0.83	1.51
MARGINAL		

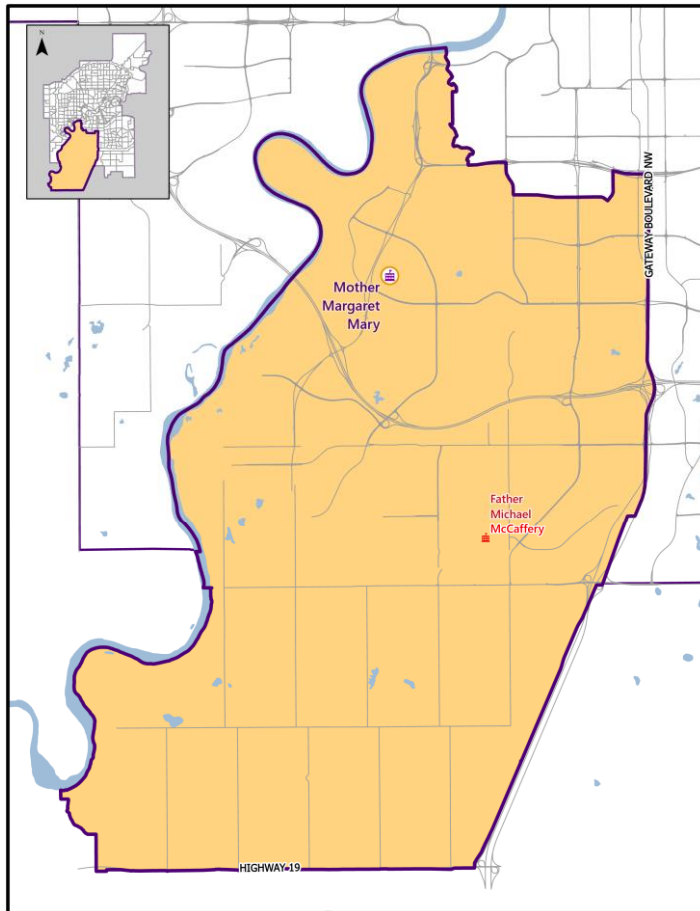
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
URGENT 	EU	FC	Enrolment Pressures	New	New 10-12 2410 Capacity in Meadows/Silver Berry If Meadows/Silver Berry is approved: resulting 5-yr EU = 70% resulting 10-yr EU = 77%
					
	PF	OE			
LOW 	EU	FC	Enrolment Pressures	New	TBD - New 10-12 2410 Capacity in Decoteau If Meadows and Decoteau are approved: resulting 10-yr EU = 51%
					
	PF	OE			

Sector Summary

- The HS Southeast sector is one of the Division's sectors with the highest enrolment pressures serving some of the fastest growing neighbourhoods in the city.
- The sector is Over-Utilized and Program Functionality is Poor as there is insufficient space to accommodate program delivery.
- Capital solutions will need to be employed in the immediate term to address critical facility deficiencies in this sector. Student accommodation will be a critical issue until deficiencies are addressed.
- Risks for not addressing facility deficiencies in this sector include:
 - Schools cannot accommodate growth and will be forced to limit new admissions.

HS Southwest



School Info

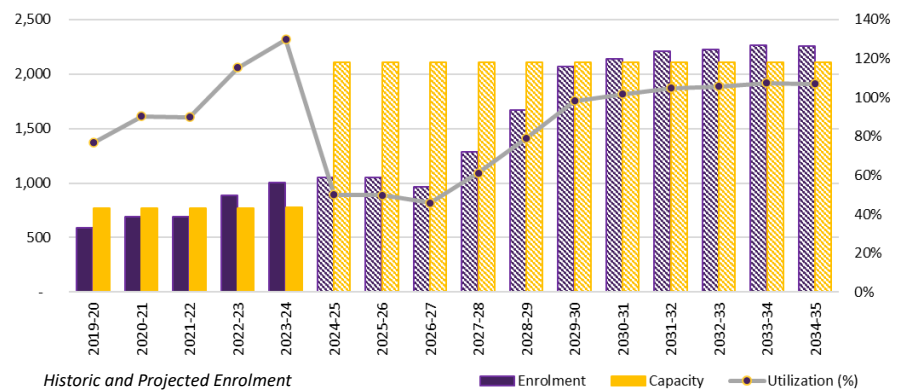
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Mother Margaret Mary	10-12	776	130%	0.00	11
2	Father Michael McCaffery	10-12		N/A	N/A	N/A

Programs (2023-2024)

- Regular
- Advanced Placement

Sector Information

The HS Southwest Planning Sector is comprised of several newer and mature neighbourhoods in southwest Edmonton. The sector has experienced substantial enrolment growth in recent years. There is only one high school in the sector, however a new high school is being built currently in Heritage Valley and is expected to be open in 2024-2025.



Fast Facts

Sector Info				
Number of Schools	Avg Age of Schools	Number of Modulares	Number of Leases	
1 schools	11 years	4 modulares	0 leases	
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
1,007	202%	+41%	1%	35 minutes

Future Growth		
Neighbourhood Growth Trend	Sector Build-out	Housing to be built
High	80%	7,052 units

Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1	HS	Assembled/Not Ready	Windermere ASP / Glenridding Heights NSP	Map view

*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
776	61%	98%	107%
HIGH			

Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$27,793,600	\$0	\$0	10	0.00
GOOD				

Program Functionality
Sector is significantly inadequate to deliver program effectively. Facilities have inadequate spaces for program requirements due to overutilization.
POOR

Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
0.00	0.83	0.41
GOOD		

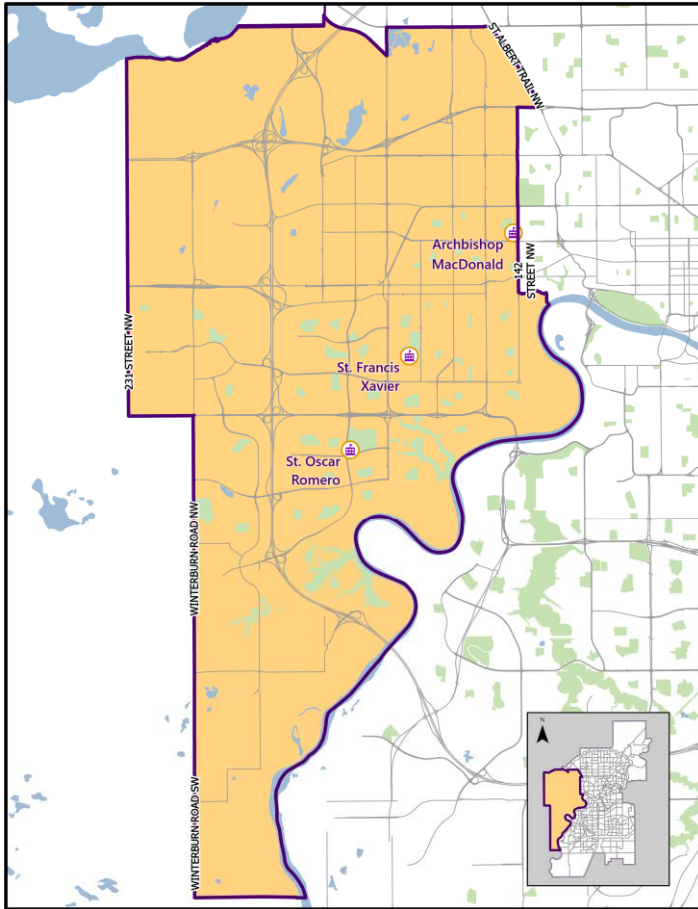
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
	EU	FC	Enrolment Pressures	New	New 10-12 Capacity TBD in Glenridding Heights
					
	PF	OE			
					

Sector Summary

- The HS Southwest sector is home to Mother Margaret Mary Catholic High School, currently the only High School serving the entire Southwest Edmonton which has some of the fastest growing neighbourhoods in the city.
- A new High School (Father Michael McCaffery Catholic High School) has been approved in this sector by the Government of Alberta. The project is currently in the Construction Phase and the new school is expected to open in 2024.
- The sector is currently Over-Utilized and enrolment pressure is projected to increase due to rapid growth in Southwest Edmonton. The anticipated opening of Father Michael McCaffery Catholic High School is projected to alleviate this pressure in the near term but is foreseen to experience continued pressure in the medium term.
- Capital solutions will need to be considered in the medium term to address growing facility deficiencies in this sector.
- Risks for not addressing facility deficiencies in this sector include:
 - Schools cannot accommodate growth and will be forced to limit new admissions.

HS West



School Info

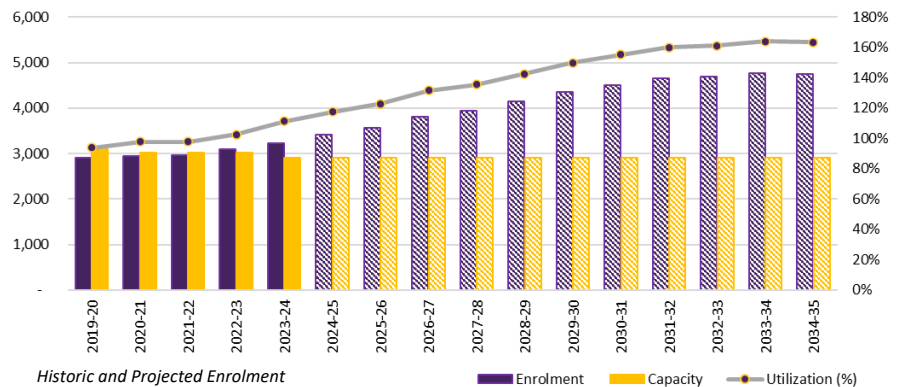
	School Name	Gr.	Cap.	Util.	FCI	Age
1	Archbishop MacDonald	10-12	1007	112%	0.02	58
2	St. Francis Xavier	10-12	1099	116%	0.20	65
3	St. Oscar Romero	10-12	798	104%	0.04	19

Programs (2023-2024)

- Regular
- IB Diploma
- Advanced Placement
- French Immersion
- Filipino Language and Culture
- High Performance Hockey Academy
- Hockey Academy
- Soccer Academy
- Lacrosse Academy
- Golf Academy
- Baseball Academy

Sector Information

The HS West Planning Sector comprised of several newer and mature neighbourhoods in west Edmonton. There are three high schools located in the sector. The sector has experienced substantial enrolment growth although no high schools have opened recently.



Fast Facts

Sector Info				
Number of Schools		Avg Age of Schools	Number of Modulars	Number of Leases
3 schools		47 years	8 modulars	0 leases
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
3,234	85%	-24%	2%	38 minutes

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
High	76%	14,376 units

Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1	HS	Planned/In Assembly	Riverview ASP / Rivers Edge NSP (NH 3)	Map view
2	HS	Assembled/Not ready **	Lewis Farms ASP / Rosenthal NSP	Map view

*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

**Site is contingent on the CoE's plan and development of the West Henday Recreation Centre.

Key Performance Indicators

Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
2,904	136%	150%	163%
OVER-UTILIZED			

Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$96,299,300	\$2,237,670	\$9,514,332	47	0.09
GOOD				

Program Functionality
Sector is significantly inadequate to deliver program effectively. Facilities have inadequate spaces for program requirements due to overutilization.
POOR

Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
2.39	0.97	1.68
MARGINAL		

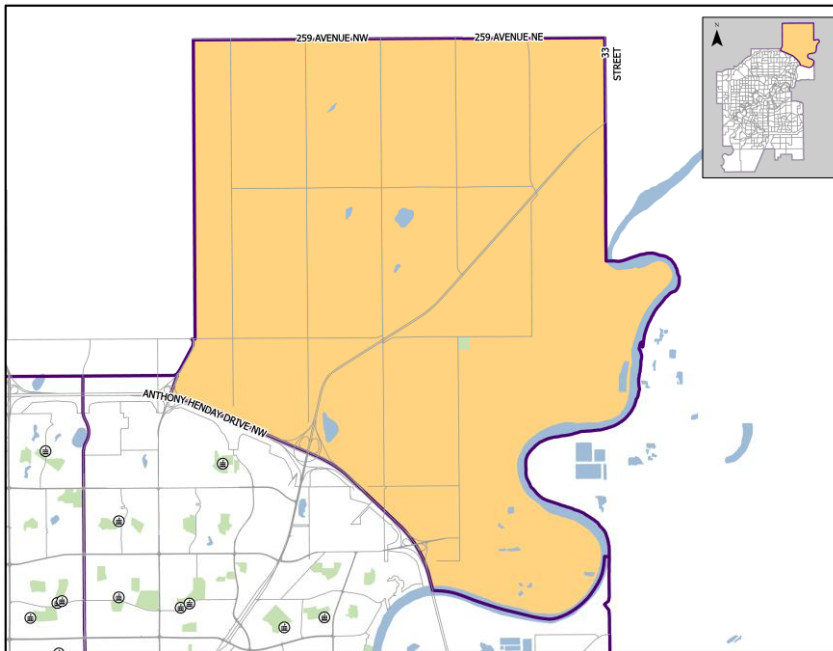
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
URGENT 	EU	FC	Enrolment Pressures	New	New 10-12 2410 Capacity in Riverview/Rivers Edge If Lewis Farms/Rosenthal Edge is approved: resulting 5-yr EU = 82% resulting 10-yr EU = 89%
	PF	OE			
LOW 	EU	FC	Enrolment Pressures	New	New 10-12 2410 Capacity in Riverview/Rivers Edge If Rivers Edge and Lewis Farms are approved: resulting 10-yr EU = 61%
	PF	OE			

Sector Summary

- The HS West sector is one of the Division's sectors with the highest enrolment pressures serving some of the fastest growing neighbourhoods in the city.
- The sector is Over-Utilized and Program Functionality is Poor as there is insufficient space to accommodate program delivery.
- Capital solutions will need to be employed in the immediate term to address critical facility deficiencies in this sector. Student accommodation will be a critical issue until deficiencies are addressed.
- Risks for not addressing facility deficiencies in this sector include:
 - Schools cannot accommodate growth and will be forced to limit new admissions.

Horse Hill



School Info

School Name	Gr.	Cap.	Util.	FCI	Age
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Programs (2023-2024)

Sector Information

The Horse Hill Planning Sector is located in the largely undeveloped area of northeast Edmonton. There are no schools located in the sector and very few students. No schools have been built, and very little development is likely to occur until other areas of the City with existing development plans are built out.

Fast Facts

Sector Info

Number of Schools		Avg Age of Schools		Number of Modulares		Number of Leases			
0 schools		0 years		0 modulares		0 leases			
Student Enrolment		Residency Utilization		Net Migration Rate		Bus Ridership %		Average Ride Time	
0		N/A		N/A		0%		0 minutes	

Future Growth

Neighbourhood Growth Trend	Sector Build-out	Housing Units to be built
Low	6%	17,454 units

Vacant (Future) School Sites*

#	Type	Status	ASP/NASP	Location
1	10-12	Planned / In Assembly	Horse Hill ASP / Marquis NSP	Map View
2	K-9	Planned / In Assembly	Horse Hill ASP / Marquis NSP	Map View
3	K-9	Planned / In Assembly	Horse Hill ASP / Neighbourhood 1 (No plan)	Map View
4	K-9	Planned / In Assembly	Horse Hill ASP / Neighbourhood 4 (No plan)	Map View

*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

Enrolment and Utilization				Facility Condition				
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization	Total Replacement Cost	Current/Deferred Maintenance	Average Maintenance Requirements	Average Building Age	Average FCI
0				\$0	NA	NA	NA	NA
NA				NA				
Program Functionality				Operational Efficiency				
NA				IMR/CMR OE Index	O&M OE Index	Overall OE Index		
NA				NA	NA	NA		
NA				NA				

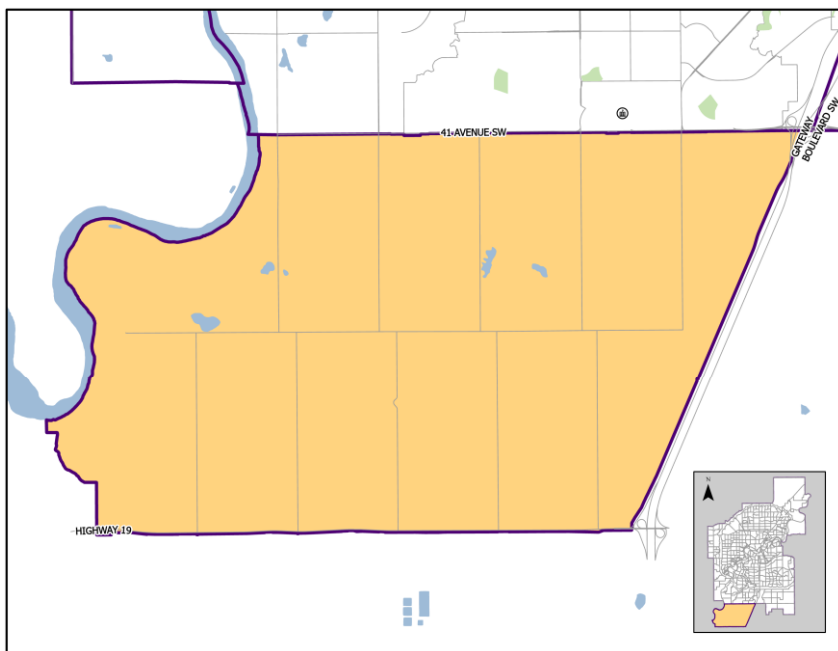
Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
LOW 	EU	FC	NA		
	PF	OE			

Sector Summary

- There is currently no school operating in the Horse Hill sector. Students living in this sector are served by schools in the Northeast Sector for K-9 and the North Sector for High School. As the neighboring Northeast Sector is growing towards full build-out, the City will be expanding its development towards Horse Hill.

Rabbit Hill



School Info

School Name	Gr.	Cap.	Util.	FCI	Age
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Programs (2023-2024)

Sector Information

The Rabbit Hill Planning Sector is in the largely undeveloped area of southwest Edmonton to the south of 41 Avenue SW. There are no schools located in the sector. The sector has experienced low enrolment growth that will not increase until other areas of the City with existing development plans are built out.

Fast Facts

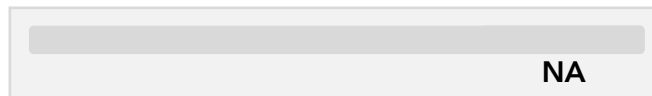
Sector Info				
Number of Schools		Avg Age of Schools		Number of Modulares
0 schools		0 years		0 modulares
Student Enrolment	Residency Utilization	Net Migration Rate	Bus Ridership %	Average Ride Time
0	N/A	N/A	0%	0 minutes

Future Growth				
Neighbourhood Growth Trend		Sector Build-out		Housing Units to be built
Low		0%		0 units (No development plans yet)
Vacant (Future) School Sites*				
#	Type	Status	ASP/NASP	Location
1				
2				
3				

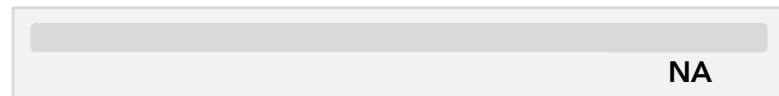
*Please see the [Appendix](#): Vacant School Site Map for the location of vacant sites.

Key Performance Indicators

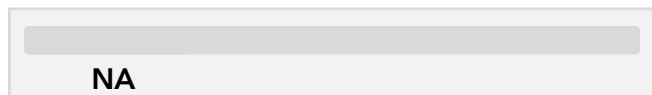
Enrolment and Utilization			
Net Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
0			



Facility Condition				
Total Replacement Cost	Current/Deferred Maintenance	Average Maintenance Requirements	Average Building Age	Average FCI
\$0	NA	NA	NA	NA



Program Functionality
NA



Operational Efficiency		
IMR/CMR OE Index	O&M OE Index	Overall OE Index
NA	NA	NA



Sector Capital Needs/Requirements

Priority	KPI		Driver	Project Type	Description
 LOW	EU	FC	NA		
	PF	OE			

Sector Summary

- There is currently no school operating in the Rabbit Hill sector. Students living in this sector are served by schools in the Southwest Sectors (K-9 and Gr 10-12). The neighboring Southwest Sector is currently at 60% build-out and growing rapidly. As development in the Southwest sector grows towards full build-out, the City will be expanding its development towards Rabbit Hill.

5.0 Strategic Capital Priorities

The Strategic Capital Priorities in Table 5.0 is the compilation of all the Sector Capital Needs prioritized according to the criteria set out in the [Capital Planning Framework](#). The order of the Sector Capital Needs is determined by the Level of Need (Priority), Project Driver and KPI. This table summarizes the ten-year capital requirements for the Division and will help inform the Division's Three-Year Capital Plan and Capital Requests to the Government of Alberta.

Table 5.0: Strategic Capital Priorities

Priority	Sector	Driver	KPI	PPA	PSR	PO	QLSP	Proj Type	Project Scope	Risk of Not Addressing
URGENT	Southwest	Enrolment Pressures	EU 180%	Y	Y	N	Y	New	New K-9 950 Capacity in Cavanagh	Schools cannot accommodate growth and will be forced to limit new admissions.
URGENT	Northeast	Enrolment Pressures	EU 119%	Y	Y	N	Y	New	New K-9 950 Capacity in Crystallina Nera	Schools cannot accommodate growth and will be forced to limit new admissions.
URGENT	118 Avenue	Enrolment Pressures, Efficiency Solutions	EU 69% OE 2.11 FC 0.26	Y	Y	Y	N	Soln	Rundle Heights Solution Consolidation/Replacement/Right Sizing of St. Jerome, St. Nicholas, and St. Bernadette	Existing schools will continue to deteriorate and operate at a financial deficit.
URGENT	Southwest	Enrolment Pressures	EU 140%	N	Y	N	Y	New	New K-9 950 Capacity in Hays Ridge	Schools cannot accommodate growth and will be forced to limit new admissions.
URGENT	Ellerslie	Enrolment Pressures	EU 152%	Y	Y	N	Y	New	New K-9 950 Capacity in Aster/Laurel Approved for Design in 2024	Schools cannot accommodate growth and will be forced to limit new admissions.
URGENT	West Henday	Enrolment Pressures	EU 117%	Y	N	N	Y	New	New K-9 950 Capacity in Rivers Edge Approved for Design in 2024	Schools cannot accommodate growth and will be forced to limit new admissions.
URGENT	HS West	Enrolment Pressures	EU 150%	N	N	N	Y	New	New Gr 10-12 2410 Capacity in Lewis Farms/Rosenthal	Schools cannot accommodate growth and will be forced to limit new admissions.
URGENT	HS Southeast	Enrolment Pressures	EU 138%	N	Y	Y	Y	New	New Gr 10-12 2410 Capacity in Meadows	Schools cannot accommodate growth and will be forced to limit new admissions.
URGENT	Southwest	Enrolment Pressures	EU 115%	N	N	N	N	New	New K-9 1200 Capacity in Windermere/Neigh 5	Schools cannot accommodate growth and will be forced to limit new admissions.
URGENT	Ellerslie	Enrolment Pressures	EU 106%	N	N	N	N	New	New K-9 950 Capacity in Decoteau/Meltwater	Schools cannot accommodate growth and will be forced to limit new admissions.
HIGH	118 Avenue	Operational Efficiency, Enrolment Pressures, Building Condition	OE 2.11 EU 69% FC 0.26	Y	Y	Y	N	Repl	Replacement and Right Sizing of St. Alphonsus	Existing schools will continue to deteriorate and operate at a financial deficit.
HIGH	Ellerslie	Enrolment Pressures	EU 106%	N	N	N	N	New	TBD - New K-9 or 7-9 in Decoteau/Mattson	Schools cannot accommodate growth and will be forced to limit new admissions.
HIGH	Northeast	Enrolment Pressures	EU 102%	N	N	N	N	New	TBD - New K-9 in Kirkness or Horse Hill	Schools cannot accommodate growth and will be forced to limit new admissions.
HIGH	West Edmonton	Efficiency Solution / Building Condition	OE 5.10 FC 0.32	N	Y	N	N	Soln	West Edmonton Solution - Value Scoping Required	Existing schools will continue to deteriorate and operate at a financial deficit.
HIGH	Scona	Efficiency Solution / Building Condition	OE 3.93 FC 0.32	N	Y	N	N	Soln	Scona Solution - Value Scoping Required	Existing schools will continue to deteriorate and operate at a financial deficit.
HIGH	Northwest	Building Condition / Efficiency Solution	OE 2.21 FC 0.33	N	Y	N	N	Soln	Northwest Solution - Value Scoping Required	Existing schools will continue to deteriorate and operate at a financial deficit.

Priority	Sector	Driver	KPI		PPA	PSR	PO	QLSP	Proj Type	Project Scope	Risk of Not Addressing
HIGH	Mill Woods and Meadows	Building Condition / Efficiency Solution	OE FC	1.96 0.32	N	Y	N	N	Mod or Repl	Mill Woods and Meadows Solution - Value Scoping Required	Existing schools will continue to deteriorate, and cost will continue increasing.
HIGH	HS Central	Building Condition / Efficiency Solution	OE FC	1.68 0.27	N	N	N	N	Mod	TBD - Value Scoping Required	Existing schools will continue to deteriorate, and cost will continue increasing.
HIGH	Northeast	Building Condition / Efficiency Solution	OE FC	1.45 0.29	N	N	N	N	Mod or Repl	TBD - Northeast Solution - Value Scoping Required	Existing schools will continue to deteriorate, and cost will continue increasing.
MEDIUM	HS Southwest	Enrolment Pressures	EU	98%	N	N	N	N	New	New Gr 10-12 TBD Capacity in Glenridding Heights	Schools cannot accommodate growth and will be forced to limit new admissions.
MEDIUM	Central	Efficiency Solutions	OE FC	2.38 0.25	N	N	N	N	Soln	TBD - Central Solution - Value Scoping Required	Existing schools will continue to deteriorate and operate at a financial deficit.
MEDIUM	Jasper Place	Efficiency Solutions	OE FC	2.82 0.24	N	N	N	N	Soln	TBD - Jasper Place Solution - Value Scoping Required	Existing schools will continue to deteriorate and operate at a financial deficit.
MEDIUM	Whitemud	Efficiency Solutions	OE FC	1.80 0.23	N	N	N	N	Soln	TBD - Whitemud Solution - Value Scoping Required	Existing schools will continue to deteriorate and operate at a financial deficit.
MEDIUM	West Henday	Enrolment Pressures	EU	85%	N	N	N	N	New	New K-9 950 Capacity in Big Lake	Schools cannot accommodate growth and will be forced to limit new admissions.
MEDIUM	HS West	Enrolment Pressures	EU	82%	N	N	N	N	New	New Gr 10-12 1330 Capacity in Riverview/Rivers Edge or Lewis Farms/Rosenthal	Schools cannot accommodate growth and will be forced to limit new admissions.
MEDIUM	Southeast	Building Condition	FC	0.17	N	N	N	N	Mod or Repl	TBD – Modernization or Replacement of St. Gabriel - Value Scoping Required	Existing schools will continue to deteriorate, and cost will continue increasing.
LOW	HS Southeast	Enrolment Pressures	EU	70%	N	N	N	N	New	TBD - New Gr 10-12 2410 Capacity in Decoteau	Schools cannot accommodate growth and will be forced to limit new admissions.
LOW	Horse Hill	NA								TBD	
LOW	Rabbit Hill	NA								TBD	

6.0 City Planning and Development

6.1 City Growth

The City of Edmonton growing at an exuberant pace. The 2021 federal census recorded Edmonton's population over 1 million residents, this equated to an 8.3% increase in a five-year span. Media reports in the fall of 2023 are projecting a population growth of 30,000 + residents within the City of Edmonton boundary. Youth population also grew significantly in this time, as families with children chose to settle in Edmonton. These statistics do not account for growth within the larger Edmonton Metropolitan Region.

September 2023 enrolment numbers revealed, record enrolment growth of 5.5%, up from 4.7% in 2022. It is anticipated that student enrolment will increase throughout the 2023-2024 school year as interim reporting from Statistics Canada is demonstrating continued in migration to Alberta. This growth has been prevalent across Alberta but is a unique challenge to ECSD having one of the highest utilization rates among all school boards in the province (overall utilization rate of 98%). ECSD must therefore, position the Division for success over the next 10 years, by prioritizing projects that will be most beneficial to the current and future student population, especially in planning sectors with significant growth.

There are several factors that have influenced the significant growth including:

- National in migration, particularly from British Columbia and Ontario.
- The provincial marketing Campaign of "Alberta is Calling" was successful in drawing people from across the Country.
- International immigration encouraged by the Federal Immigrations Levels Plan which calls for 485,000 new immigrants each year for the next three years. Edmonton and ECSD has also benefited from Ukrainian refugees settling in the region.
- Economic influences including inflation, skilled labour demands, higher wages, lower costs of living, access to health and social services, and the improvement to technology and the ability to telecommute and for remote work.

6.2 The City Plan

In 2020, the City of Edmonton approved the [City Plan](#) which plans for a city of two million people, doubling the current population by 2065. The City Plan provides the vision and direction that will change how the city looks and feels as it grows. More specifically, the plan calls for growth within existing and mature neighbourhoods through the densification of nodes and corridors. The direction and policies within the City Plan support a compact and sustainable city, where people can live more locally in "15 minute" districts. The city has drafted fifteen (15) District Plans which support the City Plan but won't otherwise propose bold new directions. Their role is instead to communicate and illustrate how each district is intended to change over time.

In Fall 2022, ECSD redefined its Planning Sectors to align with the City of Edmonton's District Plans and better integrate the vision for school assets with the city's objectives for planning and development. By aligning the sectors, ECSD can more easily use City data to analyze and monitor each sector and determine how neighbourhood growth may impacts student generation and programming/school facility need. It should be noted that while Planning Sectors are a tool to group neighbourhoods with similar traits together within geographical boundaries, many of the Division's program offerings and attendance boundaries span across multiple sectors or the entire City. This will be accounted for when ranking capital planning priorities.

The realities of the City Plan and the City's growth pressures are generated from two sources. First, in the short and mid-term residential growth will continue in developing areas (greenfield) these areas are typically found outside of Anthony Henday Drive on agricultural lands, where the needs of infrastructure and services (including schools) need to be constructed. Secondly, in the long-term under the direction of City Plan, infill and redevelopment will look to densify mature neighbourhoods. Over time, the gradual densification will lead to the need to modernize our older schools. ECSD is

mindful of this shift in development and will monitor the growth in our mature areas. ECSD is currently responding to the exponential growth occurring in greenfield areas, this is demonstrated in The Sector Housing and Student Demographic Map ([Appendix](#)) illustrates the state of residential development within the ECSD planning sectors, paired with the number of ECSD students residing in each sector. Based on an analysis of this data, the sectors that are not fully built out with many homes built in the last five years, also have a high number of residing ECSD students. This further reinforces the need for new schools in newer neighbourhoods where young families are choosing to reside. More specifically, the West Henday, Southwest, Mill Woods and Meadows, Northeast, Northwest, and Ellerslie Planning Sectors have all seen significant residential development in the last five years and have large student populations looking for nearby schools to attend.

6.3 Neighbourhood Renewal

The City of Edmonton supports the revitalization of mature neighbourhoods through the Neighbourhood Renewal program (Building Great Neighbourhoods). Through this program, the city improves streets, sidewalks, and park spaces to make it easier and safer to move through mature neighbourhoods. At the base level, new roads, sidewalks, pathways, curbs and gutters, and lights are provided. While the purpose of renewal is to improve the livability and safety of communities for existing residents, renewal may also encourage neighbourhood growth through new infrastructure / amenities that is attractive to prospective homeowners (i.e. A new park space may encourage a young family to move to a neighbourhood).

Neighbourhoods undergoing renewal with ECSD community schools include:

Table 6.3: Neighbourhood Renewal Projects

Neighbourhood	ECSD School	Construction Status
Lorelei/Beaumaris	Bishop Savaryn Catholic Elementary School	Complete
Calder	St. Edmund Catholic Elementary/Junior High School	Complete
Killarney	St. Matthew Catholic Elementary School	Complete
Boyle Street	St. Teresa of Calcutta Elementary School	Ongoing
Baturyn	St. Charles Catholic Elementary School	Ongoing
Ottewell	Austin O'Brien Catholic High School and St. Brendan Catholic Elementary/Junior High School	Ongoing
132 Ave Renewal	St. Vladimir Catholic Elementary School, St. Cecilia Catholic Junior High School, St. Matthew Catholic Elementary School, Archbishop O' Leary Catholic High School	Ongoing
Meyokumin	St. Richard Catholic Elementary School	Future
Hairsine	St. Bonaventure Catholic Elementary School	Future
Dunluce	Future Dunluce / Castle Downs High School	Future
Hillview	Blessed John Paul I Catholic Elementary School	Future
Overlanders/Homesteader	St. Maria Goretti Catholic Elementary School	Future (commence in 2026)

The City's Neighbourhood Renewal Team works with ECSD to make sure that improvements to neighbourhoods have a positive impact on community schools. This may include engaging with ECSD Planners, staff, and students to determine how changes can improve safety and mobility around the school. While these projects provide immense value to the school, it is important that ECSD collaborates with the City during the construction phase to coordinate any Capital Planning/Facility work that may be happening at the school and support the success of City and school board projects.

6.4 ECSD Capital Projects

In partnership with the Province, ECSD has undertaken several capital projects in the past five years. These projects support ECSD's student accommodation planning principles by supporting fair and equitable access facilities for all students, while being fiscally and environmentally conscious and responsible. The successful completion of the projects underscores the strong working relationship between ECSD and the Province in the delivery of key capital projects to accommodate current and future student population.

6.4.1 Completed Capital Projects (2017-2023)

While there are several new school projects that have been completed in the last five years, it should be noted that all the new schools completed in 2017 are already fully/over-utilized. In fact, two of the schools have recently undertaken attendance boundary adjustment as temporary solutions to lower utilization until more schools can be built. ECSD will continue the Division's strategic planning efforts to balance utilization across the Division. Most importantly, by ensuring that future Capital Plan priorities address the most important student/school needs to alleviate over-utilization.

Table 6.4.1: Completed Capital Projects

School	Type	Completion
Joan Carr Catholic Elementary Junior High School	New School	2022
Ben Calf Robe – St. Clare Catholic Elementary Junior High School	Replacement	2022
Holy Trinity Catholic High School	Modernization/Expansion	2021
Divine Mercy Catholic Elementary School	New School	2020
St. Edmund Catholic Elementary Junior High School	Modernization	2020

6.4.2 Approved Capital Projects

The following approved projects currently in the design/construction phase will help to address enrolment pressures in areas of the city that have seen significant growth. ECSD is looking forward to the opening of these new schools, especially the two high school projects, as they will be the Division's first new high schools in almost 20 years. These projects will significantly improve the Division's ability to provide quality Catholic education and enhance program access to all ECSD students..

Table 6.4.2: Approved Capital Projects (On-Going)

School	Type	Project Status	Completion
Father Michael McCaffery Catholic High School	New School	In Construction	2024
Josephine Bakhita Catholic Elementary/Junior High School	New School	In Construction	2025
Blessed Carlo Acutis Catholic High School	New School	In Construction	2026
Rundle Heights Solution – Consolidation of St. Jerome, St. Bernadette and St. Nicholas	Replacement	In Design	TBD
New K-9 School in Cavanagh	New School	Planning	TBD
New K-9 School in Crystallina Nera	New School	Pre-planning	TBD

7.0 Conclusion and Next Steps

7.1 Conclusion

As analyzed through ECSD's [Capital Planning Framework](#), the Division's overall KPIs are summarized in the table shown below. The analysis clearly indicates that ECSD is projected to experience growing pressures in Enrolment and Utilization as well as Operational Efficiency in the near term. The imbalance between over-utilized and lower utilized sector also affects Program Functionality which is rated as Marginal overall. It is therefore prudent for the Division to focus its capital strategy on addressing these deficiencies. This can be achieved by strategically prioritizing adding new capacity by building new schools in high growth areas and replacing or consolidating schools in areas with older schools with high FCI and lower utilization. This approach is consistent with ECSD's Planning Principles.

Table 7.1: ECSD KPI Summary

Enrolment and Utilization

Capacity	3-Year Utilization	5-Year Utilization	10-Year Utilization
50,254	102%	107%	112%

OVER-UTILIZED

Program Functionality

Division is moderately inadequate to deliver program effectively. Facilities have moderately inadequate spaces for program requirements.

MARGINAL

Facility Condition

Total Replacement Cost	Current/Deferred Maintenance	5-Yr Maintenance Requirements	Average Building Age	Average FCI
\$1.74 Billion	\$413 Million	\$478 Million	46	0.24

FAIR

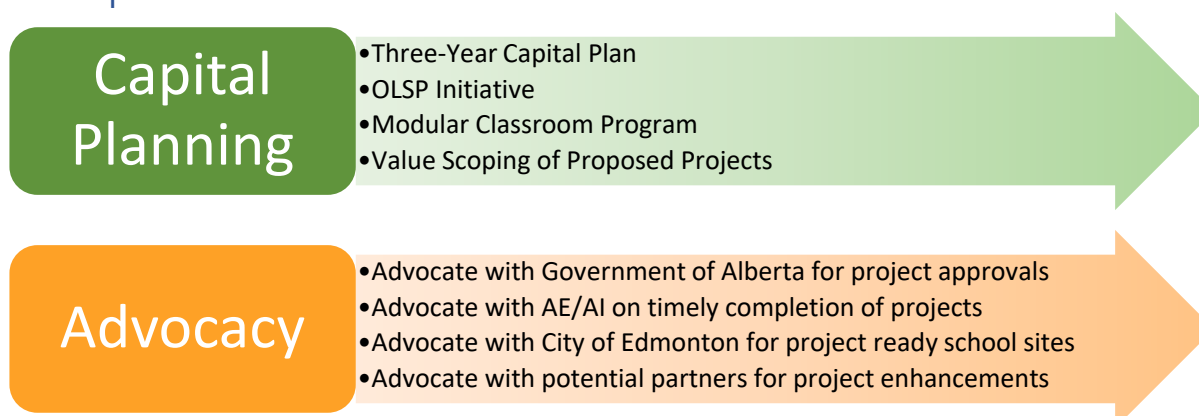
Operational Efficiency

IMR/CMR OE Index	O&M OE Index	Overall OE Index
10.01	1.02	5.52

POOR

The Strategic Capital Priorities ([Table 5.0](#)) identifies 10 Urgent priorities needing capital approvals in 0-2 years, 9 high priorities needing capital approvals in 3-5 years and 8 Medium priorities needing capital approvals in 6-8 years according to their Level of Need. The risk of not addressing these deficiencies in a timely manner will exacerbate the problem and create significant issues relating to equity of access and health and safety. With the current high inflationary economic environment, any delay in investing in a solution will simply increase the future cost of addressing the problem.

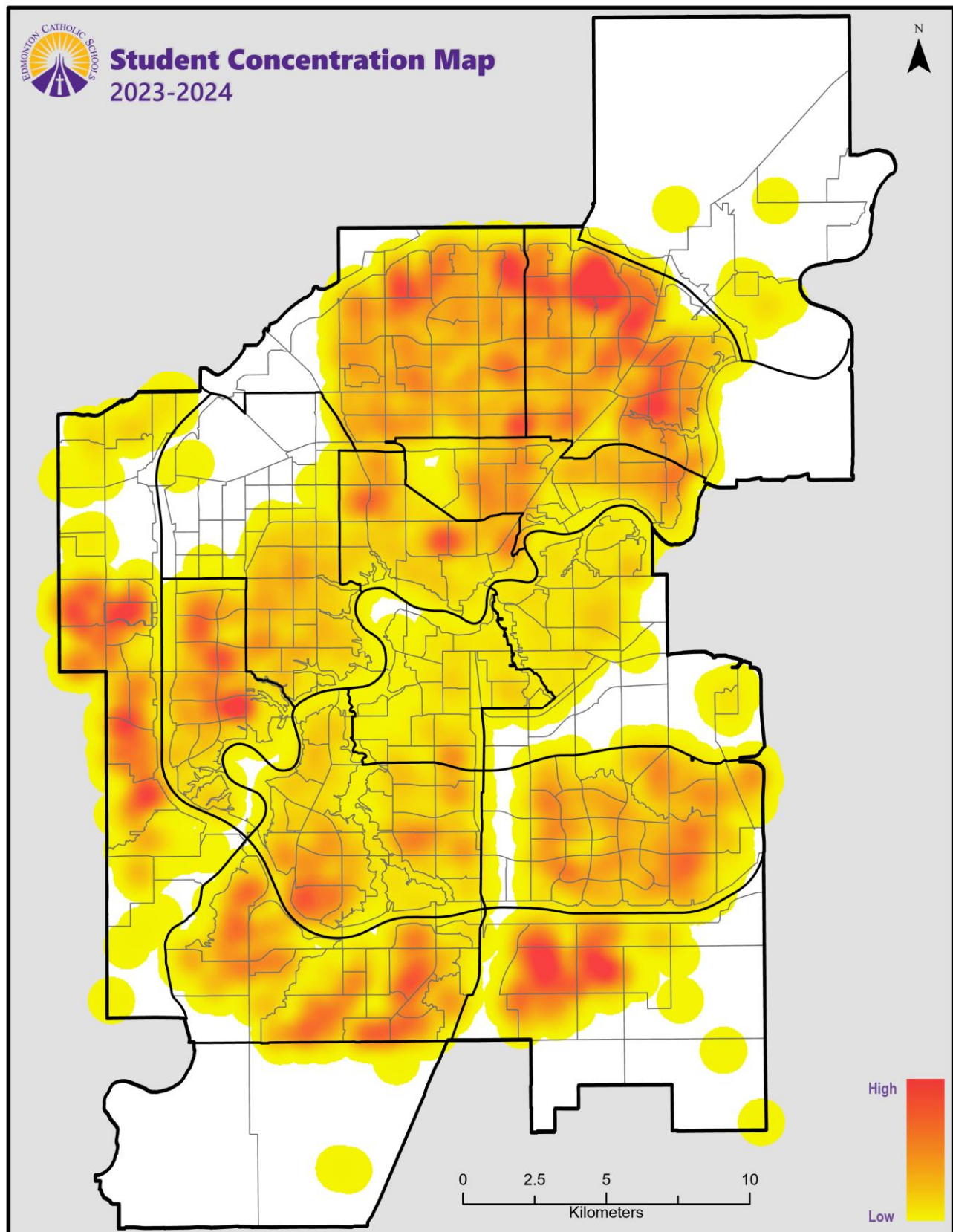
7.2 Next Steps



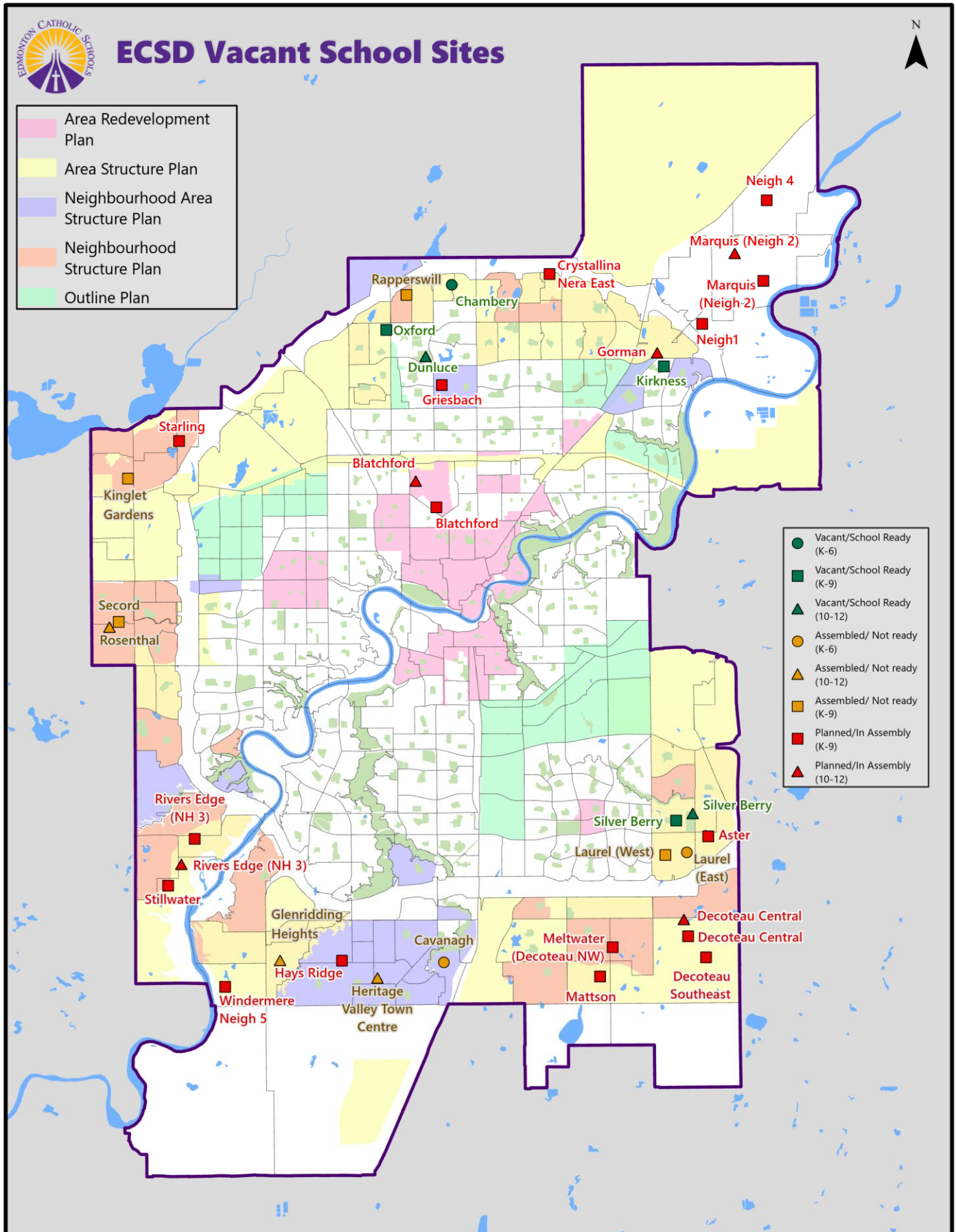
Appendix

A1 Division Maps

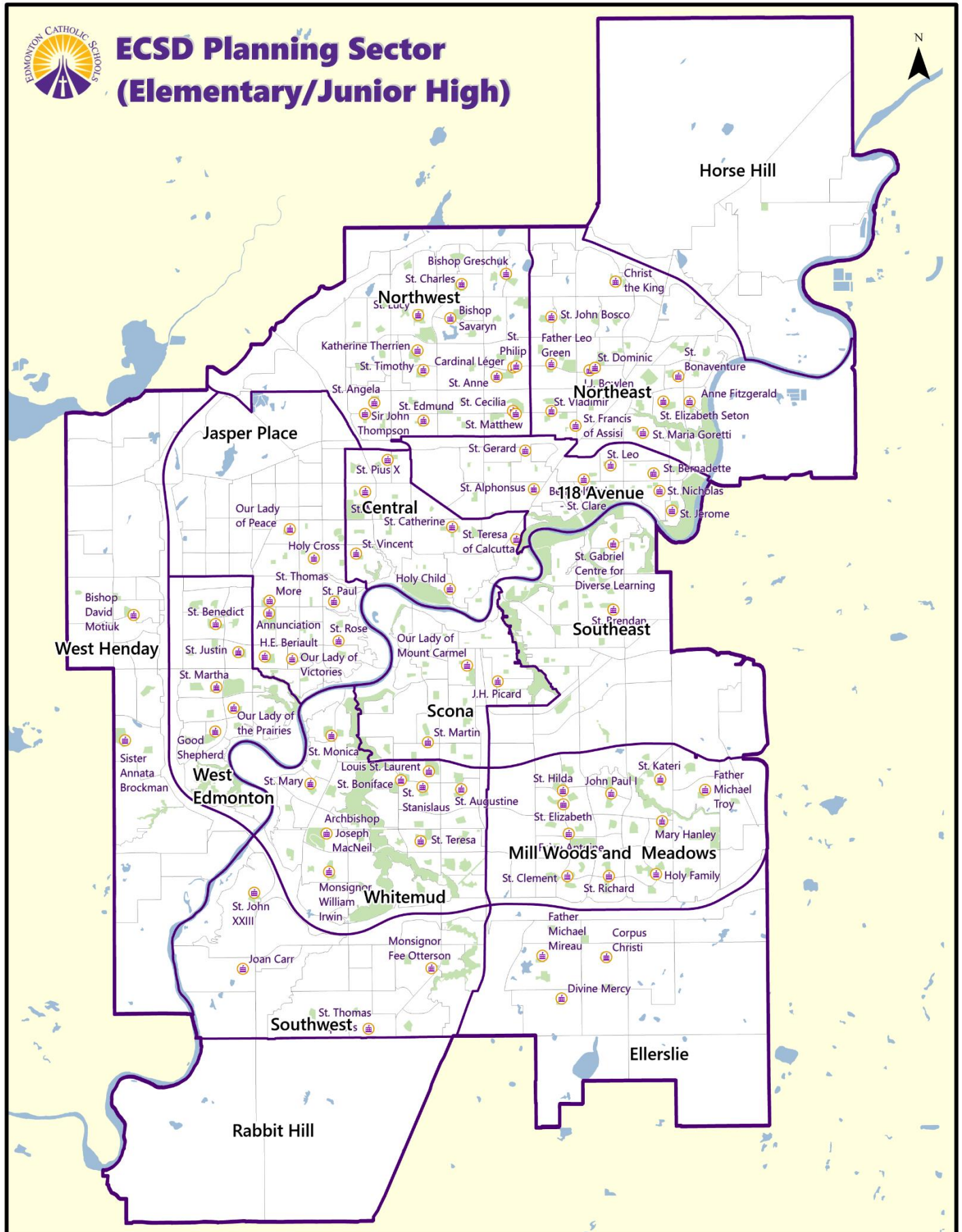
A1.1 Student Concentration Heat Map



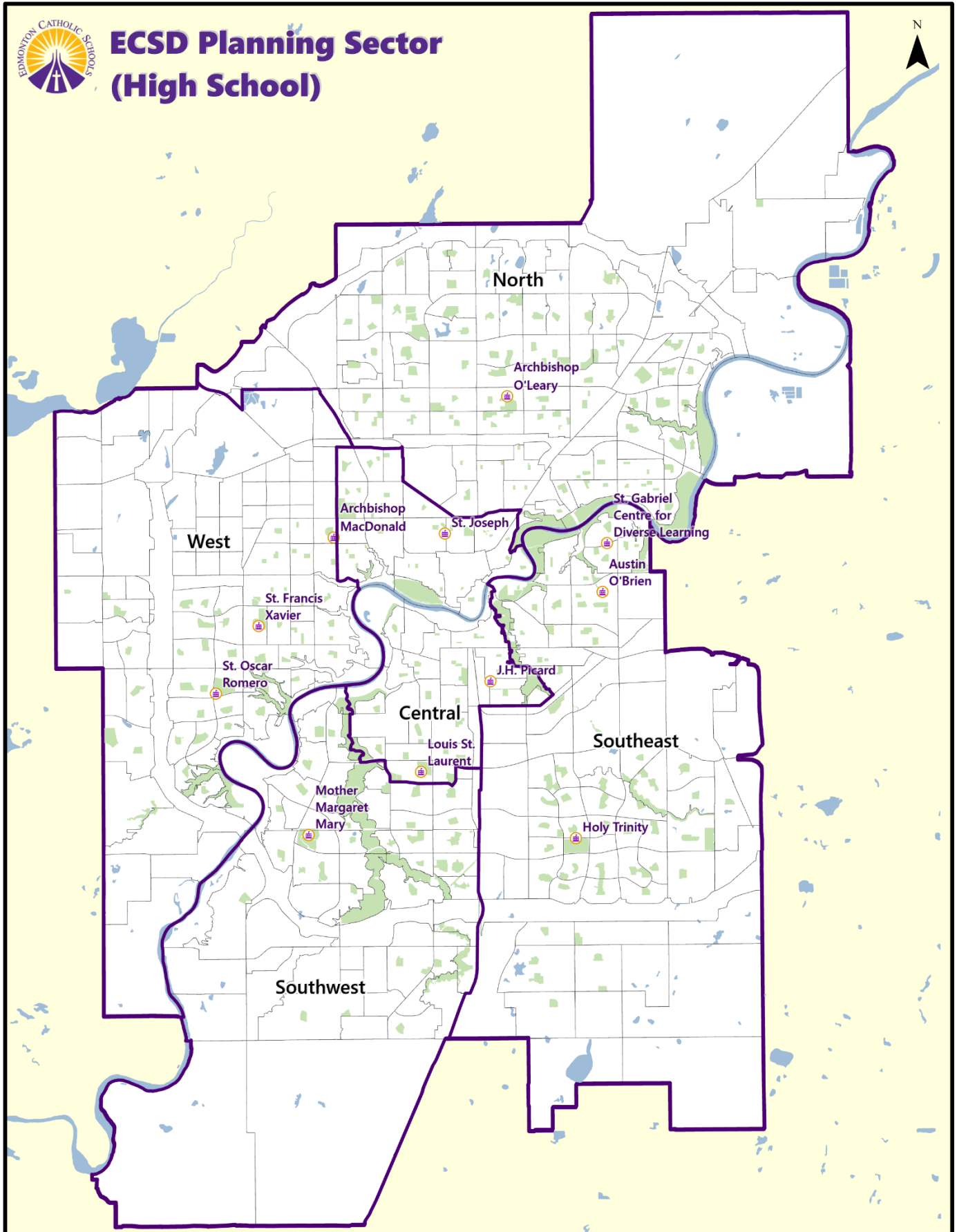
A1.2 Vacant School Sites Map



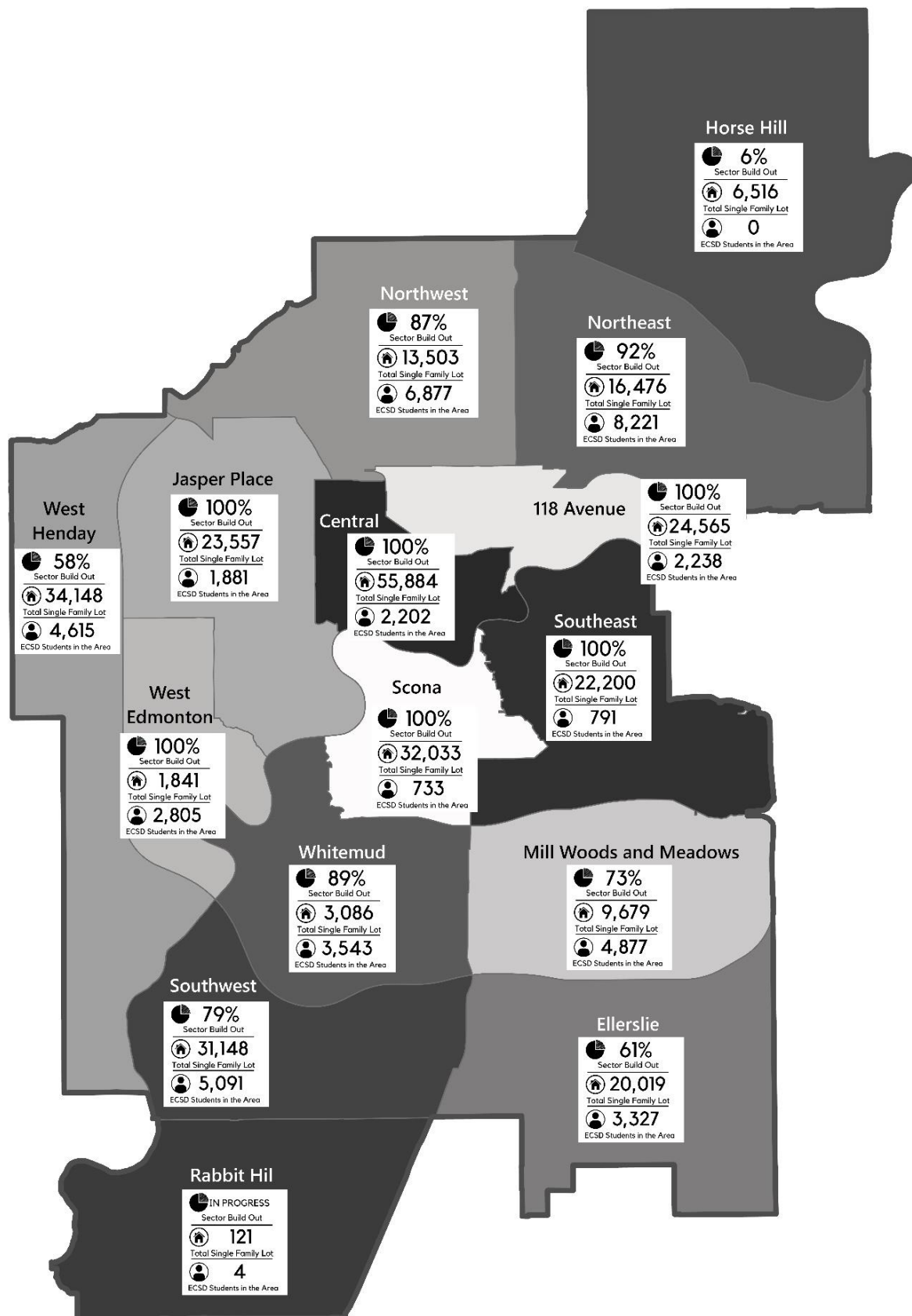
A1.3 Kindergarten – Grade 9 (K-9) Sector Map



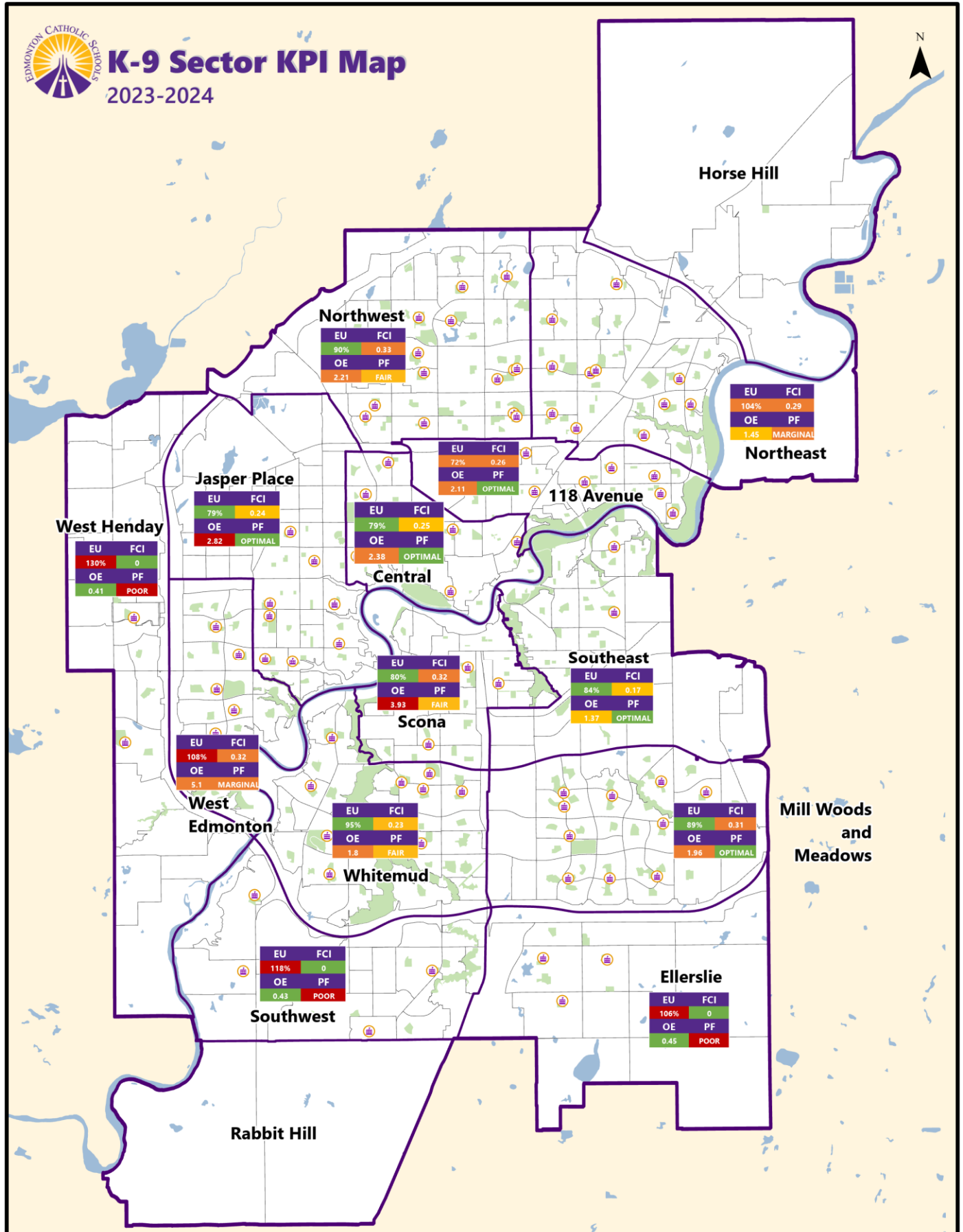
A1.4 High School (Gr 10-12) Sector Map



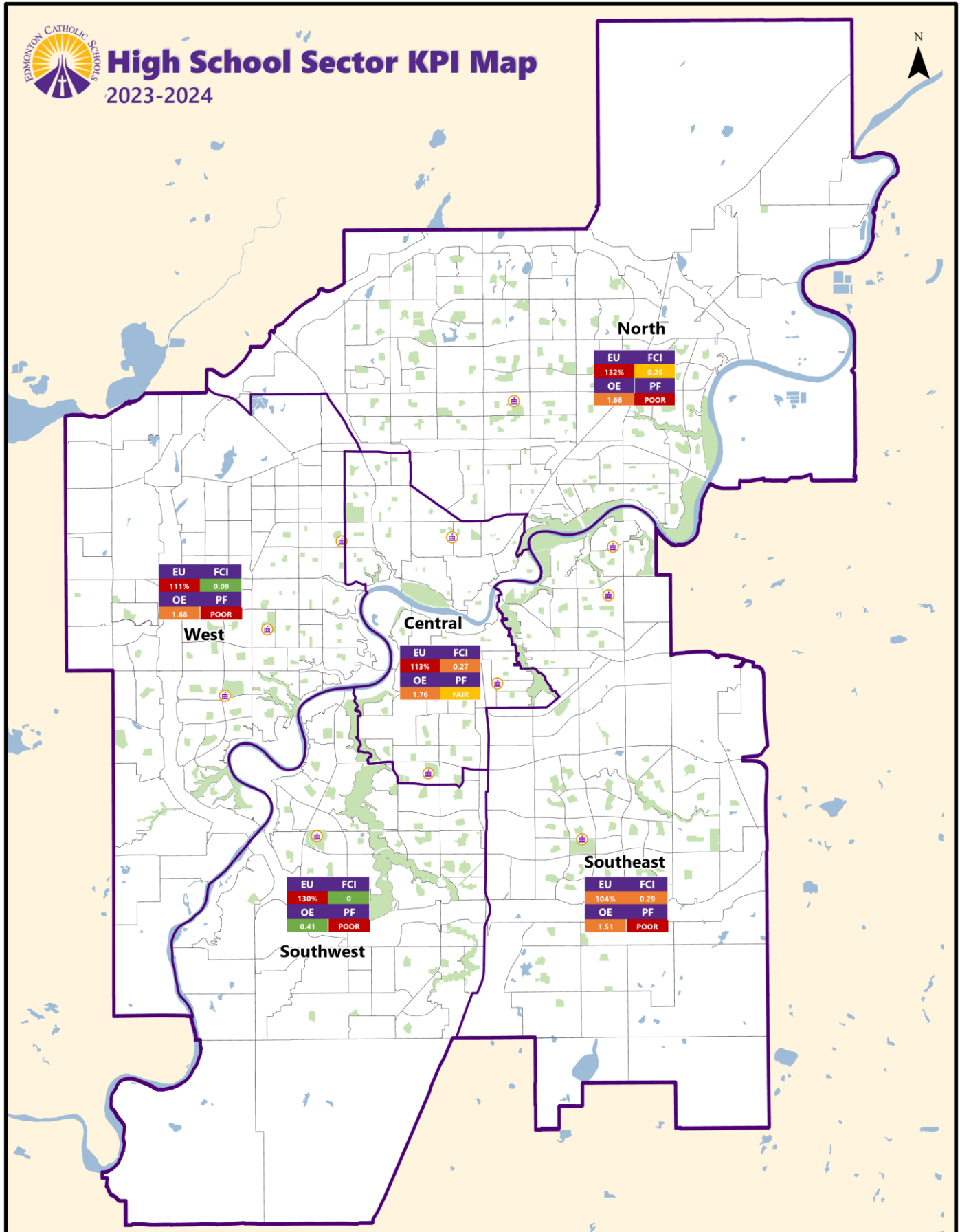
A1.5 Sector Housing and Student Demographic Map 2023-24



A1.6 Kindergarten - Grade 9 (K-9) Sector KPI Map



A1.7 High School (Gr 10-12) Sector KPI Map



A2 Programs Glossary

Program Name	Category	Description
100 Voices	Inclusive/Early Learning	100 Voices is a Pre-Kindergarten program that begins your child's journey in Edmonton Catholic Schools for three and four year old's identified with severe developmental delays.
Advanced Placement (AP)	Academics	The Advanced Placement Program is designed to provide motivated high school students with post-secondary level academic courses.
Art	Regular	Students will create art by using a variety of media. They will develop their artistic, technical and critical skills as they explore visual expression; and they will discover various ways to share their thoughts and ideas with others.
Baseball and Softball Academy	Sports Academy	The Baseball Academy gives individuals the opportunity to enhance baseball skills, develop positive routines while balancing academic studies.
Blended Learning	Inclusive	Genesis Catholic Online Elementary/Junior High School is so proud and excited to offer a Blended Program to grade one to grade nine students and families.
Braided Journeys	Inclusive	Braided Journeys Student Support Centres are committed to assisting student success by cultivating a caring, welcoming, and positive place where Indigenous students see themselves, their contributions, and their culture represented, respected, and celebrated.
Career and Technology Foundations	Regular	Career development requires students to develop enthusiasm for lifelong learning, which begins early. The Career & Technology Foundations (CTF) program encompasses students in grades 7 through 9.
Career and Technology Studies	Regular	Career and Technology Studies (CTS) provides students in Grades 10 to 12 with "hands on learning" and activity centered learning. Introductory courses are meant to be exploratory and offer wide varieties of experiences. Courses offer an awareness of possible career opportunities.
Centre for Diverse Learning	Inclusive	Flexibility to adapt to the changing needs of students is an important feature of inclusive education programming. Specific delivery models for individualized programs may vary from class to class and from school to school depending on the needs of the individual students.
Dance	Regular	The study of Dance is intended to provide training and performance opportunities for both beginner and more experienced high school students interested in furthering their knowledge and skill level.
Drama	Regular	The Drama program offers students a sequential acquisition of dramatic skills and the exploration of a variety of theatre disciplines, including: voice and speech, movement, improvisation, playwriting, character, directing, theatre studies, theatre history, and theatre production.
Elite Athletes	Sports Academy	Edmonton Catholic Schools has been offering sport specific programming for students as a program of choice since 1997. The Sport Academy schools offer superior athletic instruction for those students whose educational experience would be enhanced with sport specific training.
English as a Second Language	Languages	English as a Second Language (ESL) supports students who are learning English. These students speak a first language or additional languages other than English and need to develop their English language skills to be successful in the classroom.
Enhanced Academic Program (EAP)	Academics	The Enhanced Academic Program (EAP) prepares students for high intellectual engagement by starting the development of skills and acquisition of knowledge as early as possible.
Filipino Language and Culture	Languages	Language and Culture programs allow students to attain a foundation in a second language, and to gain insight into and an appreciation of another culture.
French as a Second Language	Regular	The French as a Second Language (FSL) refers to courses in which the French language is taught as a subject. French abilities are developed through opportunities to communicate in French in a variety of school, travel, leisure and job-related contexts.
French as a Second Language - High School	Regular	The Primary Years Programme is designed for students in Kindergarten through Grade 5 or Grade 6. It engages students in a uniquely international program focused on the total growth of the developing child, touching hearts as well as minds. It embraces a structured in-depth inquiry into curriculum that complements the Alberta Learning Program of Studies.
French Immersion	Regular	French immersion is a form of bilingual education that provides students with the opportunity to become functionally bilingual in French by the end of Grade 12. Students follow the Alberta Education curriculum all while studying in French. This program is designed for non-French speaking families. Each year, students have the opportunity to experience various aspects of the French culture through events and/or entertainment.
Generations	Inclusive	Generations is a highly individualized program supporting students who have multiple profound exceptionalities. They frequently have exceptionalities that include cognitive, physical, sensory, medical and/or behavioral needs. These students require constant assistance and/or supervision in all areas of functioning.

Genesis Online	Regular	Genesis Catholic Online Elementary/Junior High School is Edmonton Catholic Schools online school for grades 1 to 9. It is the Division's commitment to offer exceptional and diverse programming options. ECSD Students thrive in a Christ-centered community that embraces their program of choice and prepares them for the 21st century and beyond. Classes are led by an Alberta-certified teacher.
Gifted and Talented Education (GATE)	Academics	Gifted and Talented Education is currently offered at St. Paul Catholic Elementary School where the school bridges teaching and learning within the Gifted Classroom and Enrichment for All.
Golf Academy	Sports Academy	The Golf Academy is committed to long term development of the student athlete as well as creating a positive environment for learning.
Green STEM	Academics	Cultivating critical thinking, collaboration, creativity and rigour, while instilling a lifelong care for God's creation through the permeation of science, technology, engineering, math, and the environment!
Guided Customized Learning (GCL)	Regular	Guided Customized Learning is an alternative learning approach that provides an opportunity to students and parents that is better suited to the changing nature of students, curriculum and society.
Guided Intervention Supported Transition (GIST)	Inclusive	The Guided Intervention Supported Transition (GIST) Classroom supports children with Autism Spectrum Disorder (ASD).
High Performance Hockey Academy	Sports Academy	Our vision is to provide elite hockey athletes with innovative, high quality, and competitive academic and athletic opportunities.
High Performance Soccer Academy	Sports Academy	The High Performance Soccer Academy is officially endorsed as a 3 Star Program by Alberta Soccer.
Hockey Academy	Sports Academy	The Hockey Academy provides the optimal environment for your son/daughter to reach the next level in their hockey careers.
IB - Diploma Programme	Academics	The Primary Years Programme is designed for students in Kindergarten through Grade 5 or Grade 6. It engages students in a uniquely international program focused on the total growth of the developing child, touching hearts as well as minds. It embraces a structured in-depth inquiry into curriculum that complements the Alberta Learning Program of Studies.
IB - Middle Years Programme	Academics	The Middle Years Program provides a framework of academic challenge and life skills for students aged 11-16 (grades 6 or 7- to 9). This four year Programme begins in grade 6 or 7 and culminates in grade 9. The MYP has three fundamental concepts developing holistic learning, intercultural awareness and communication.
IB - Primary Years Programme	Academics	The Primary Years Programme is designed for students in Kindergarten through Grade 5 or Grade 6. It engages students in a uniquely international program focused on the total growth of the developing child, touching hearts as well as minds. It embraces a structured in-depth inquiry into curriculum that complements the Alberta Learning Program of Studies.
International Languages Program	Languages	
Italian Language and Culture	Languages	The Italian Language and Culture program allows students to attain a foundation in a second language, and to gain insight into and an appreciation of another culture.
Kindergarten with Full Day Programming	Regular	The Kindergarten with Full-Day program is half-day, and has an Extensions program offered for the other half of the day to create a full-day of programming.
Kindergarten with Half Day Programming	Regular	Edmonton Catholic Schools is pleased to offer half day kindergarten programming in ECSD schools. These programs are rich in oral language, literacy, exploration and discovery. Please contact the school directly for further information on their half day kindergarten programs.
Knowledge and Employability	Inclusive	(K&E) courses are designed for students in grades 8 to 12 who demonstrate reading, writing, mathematical and/or other levels of achievement two to three grade levels below their age-appropriate grade. K&E courses provide students with opportunities to experience success and to become well prepared for employment, further studies, citizenship and lifelong learning.
Lacrosse Academy	Sports Academy	The Lacrosse Academy is a skill development program open to high school boys and girls of all skill level.
Music	Regular	Students will learn to play a specific instrument and use the power of their voice. They will listen to others play, read and interpret music through their instruments, and create their own music.
Nehiyaw Pimatisiwin Cree Language and Culture Program	Languages	The Nehiyaw Pimatisiwin Cree Language and Culture Program provides students with an opportunity to learn and use language in meaningful and purposeful ways. The program explores language as a primary means by which cultural information is transmitted; culture influences linguistic form and content.
Our Lady of Grace	Inclusive	Our Lady of Grace (OLOG) is an Edmonton Catholic School District Program that supports pregnant and parenting teens (female and male) while they are completing school.
PASS (Part-Time Alternative Self-Paced School)	Regular	PASS is an Alternative Education high school after hours program for students who want a self-paced, individualized approach to their education.

Personal Pathways	Inclusive	The school of today exists in a global environment in which multiple pathways are needed to meet the diverse needs of learners. This educational experience is a holistic model in which health and wellness are considered alongside academic goals. The therapeutic benefits of fine arts are also explored with individual students.
Positive Behaviour Supports	Inclusive	PBS is designed for students who are struggling with behaviours in the regular classroom environment and require intensive and personalized programming to ensure that they succeed with their learning.
Recreation Academy	Sports Academy	Edmonton Catholic Schools has been offering sport specific programming for students as a program of choice since 1997. The Sport Academy schools offer superior athletic instruction for those students whose educational experience would be enhanced with sport specific training.
Registered Apprenticeship Program	Regular	Traditionally, apprenticeships in Alberta began after students graduated from high school, however, some students identify their career interests at an earlier age and are ready to learn and practice their future trade while still in high school. RAP is an ideal program for these students.
Regular Programming – Elementary	Regular	Alberta Education has created the My Child's Learning Parent Resource which will provide you with a better understanding of Alberta's curriculum and related information for your child. This tool can help you discover what your child is learning, how they're assessed and what resources are available to help them be successful. from Kindergarten to Grade 6.
Regular Programming - High School	Regular	Alberta Education has created the My Child's Learning Parent Resource which will provide you with a better understanding of Alberta's curriculum and related information for your child. This tool can help you discover what your child is learning, how they're assessed and what resources are available to help them be successful from Grades 10 to 12.
Regular Programming - Junior High	Regular	Alberta Education has created the My Child's Learning Parent Resource which will provide you with a better understanding of Alberta's curriculum and related information for your child. This tool can help you discover what your child is learning, how they're assessed and what resources are available to help them be successful from Grades 7 to 9.
Revelation Online	Regular	Revelation Online offers a unique approach to online learning in which high school students can participate in an independent, asynchronous virtual learning environment from their home. Online learning can be a great choice for many students for a number of reasons including access to a greater variety of courses and the ability to work at their own pace, before and after scheduled school hours.
Science Academy	Academics	Edmonton Catholic School Division's Science Academies offer students enhanced learning opportunities in the various fields associated with Science. Through learning activities such as Robotics, Rocketry, Science Fairs and Science Olympics students are encouraged to participate in hands-on Science.
Second Language Course Challenge	Regular	Current ECSD high school students have the opportunity to demonstrate proficiency (culture, speaking, reading, writing) in one of 6 languages: Filipino, French, Italian, Polish, Spanish and Ukrainian.
Soccer Academy	Sports Academy	The Soccer Academy seeks to develop student athletes athletically as well as academically. The program is designed to promote life skills through sport and facilitate the complete development of your child.
Spanish Bilingual	Languages	The Spanish Bilingual program provides students with opportunities to acquire and maintain language skills in Spanish and English.
Spanish Language and Culture	Languages	Language and Culture programs allow students to attain a foundation in a second language, and to gain insight into and an appreciation of another culture.
Ukrainian Bilingual	Languages	The Ukrainian Bilingual program provides students with a wealth of experiences and advantages that benefit them within the classroom walls and beyond. The program explores many facets of Ukrainian culture. Students participate in celebrations which help them gain an understanding of the Ukrainian Catholic faith, with special emphasis on the Byzantine Rite.
Ukrainian Dance Academy	Sports Academy	The Ukrainian Dance Academy is a great way for children to experience Ukrainian culture, learn the history of the Ukrainian dance, build flexibility for other sports, leadership opportunities, and builds life-long friendships. It is comprised of classical ballet, character ballet, and Ukrainian dance techniques.
Visual Arts	Regular	Visual Arts provides students with an opportunity to engage in a wide variety of art media in two and three dimensions including oil paint, acrylic pouring and a variety of drawing media.
WIN Junior	Inclusive	WIN is an acronym for "Whatever is Necessary, Whenever it's Needed" – supporting the understanding that some students benefit from alternative ways to access learning based on their unique diverse needs.
WIN Senior	Inclusive	WIN Senior is a program of choice designed to support high school students identified with mild to severe cognitive needs to attain a Certificate of Completion in their community school.
Year-Round School	Regular	Edmonton Catholic Schools offers Year-Round Schooling. These schools balance their instructional days into four terms with vacation breaks between each of the terms.



EDMONTON CATHOLIC SCHOOLS

LUMEN CHRISTI CATHOLIC EDUCATION CENTRE

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