



THREE-YEAR CAPITAL PLAN 2025-2028

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Introduction

The Edmonton Catholic School Division (ECSD) Three-Year Capital Plan 2025-2028 identifies the Division’s highest priority school facility requirements for the forthcoming three-year period. ECSD’s student enrolment grew by over 10% in the past two years, surpassing pre-COVID-19 levels. Due to record-levels of migration from within and outside of Canada, growth is expected to continue at an accelerated rate over the next few years. As a result, ECSD is at full capacity and no longer has space to accommodate any growth. While significant growth was experienced across the province, ECSD is in a difficult position as one of the most highly utilized Divisions in Alberta (98% utilization overall). This indicates that there is limited classroom space to accommodate programming and schools need to convert spaces into classrooms such as the staff lounge, libraries, hallways, etc. The Division is in urgent need of new schools to accommodate current and future students and provide quality learning environments and access to Catholic education.

Planning for future growth, optimizing utilization and aging facilities across the school division, this report identifies capital priorities of these capital project types:

New School Construction	Replacement School	Modernization
The Division identifies new school builds that are required to meet the demands of our growing city.	The Division identifies schools for replacement due to the cost inefficiencies associated deteriorating facilities and poor operational efficiency.	The Division identifies major and minor modernization projects for older schools in need of functional improvements.

The 2025-2028 Capital Plan aims to address significant enrolment pressures. The risk of not meeting these capital requests could mean larger class sizes, longer transportation ride times, and utilization rates of over 150% in some schools.

The Three-Year Capital Plan 2025-2028 is approved by the Board of Trustees and submitted to Alberta Education for provincial funding approval.



Capital Planning Framework

The Capital Planning Framework outlines the planning principles, process, and methodology by which school capital requirements are analyzed and prioritized. The outcome of this framework includes a prioritized list of capital needs for major school projects such as new schools, school consolidations and replacement or modernization of existing schools. The aspects of the framework are evaluated in the Ten-Year Strategic Facility Plan, and subsequently in the Three-Year Capital Plan.

Planning Principles, Vision, and Core Values

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.

Consistent application of planning principles is applied throughout the development of the Ten-Year Facilities Strategic Plan, the Three-Year Capital Plan, the Modular Program, and any updates made to the school attendance boundaries.

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
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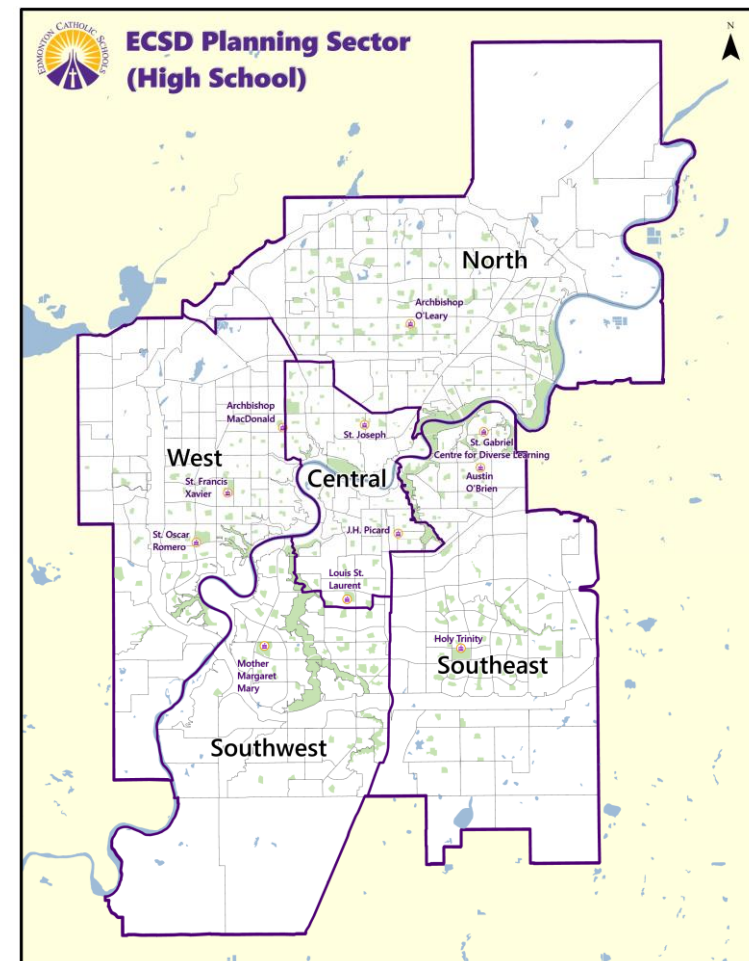
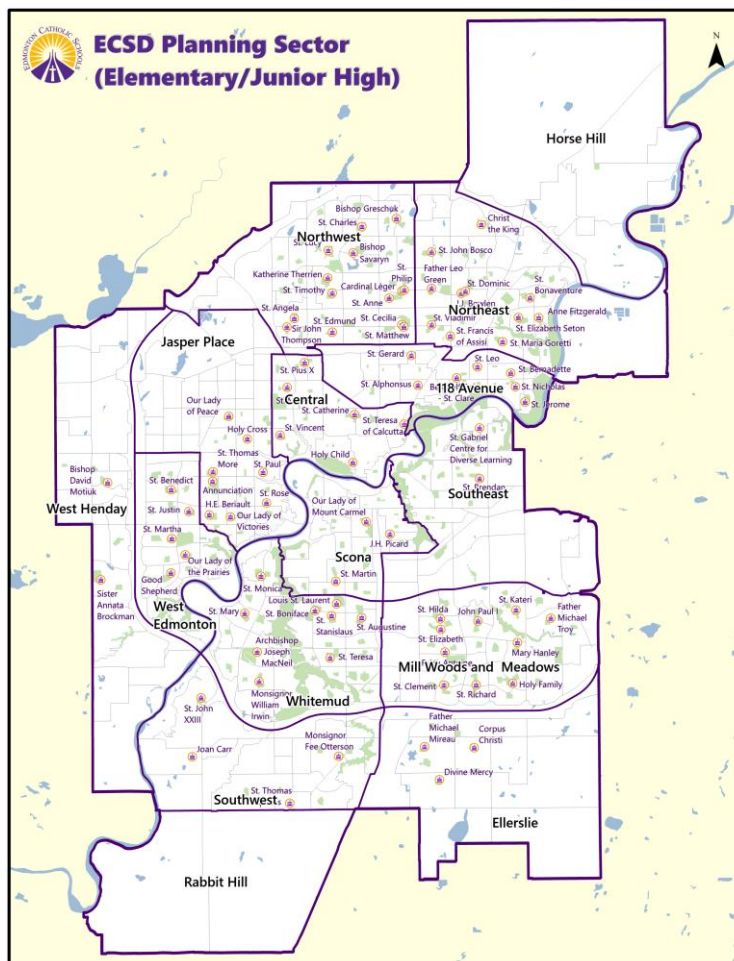
The planning principles ultimately guide decision-making around infrastructure capital investment such as:

- 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

ECSD Planning Sectors

In 2022, ECSD updated its K-9 Planning Sectors to align with the City of Edmonton's new District Plans. ECSD Planning Sectors include clusters of schools grouped together by geographical boundaries that comprise several neighbourhoods, typically with similar traits (mature vs. new neighbourhoods, etc.). By aligning the Planning Sectors with the City of Edmonton, ECSD can work with the city to advocate for school sites and ensure that Catholic education is a viable option across all communities. ECSD utilizes Planning Sectors to develop an in-depth understanding of how specific areas in the city are served by the Division and strategically plan for schools and programs.

By studying Planning Sectors, ECSD plans for educational delivery throughout the city and identifies sectors that need capital projects. It is important to note that while sectors help to define general areas of need, capital priorities can be much more nuanced and require a thorough analysis that is specific to each project and impacted schools. Planning Sectors, therefore, serve as a primary reference for analysis that is expanded upon in more detail for ECSD's top priorities.



Sector Analysis

The Ten-Year Strategic Facilities Plan includes an in-depth sector analysis to better understand student accommodation and facilities needs across the city. To identify the unique characteristics of each sector, the analysis considers existing conditions (housing, schools, enrolment, programs, operations, and maintenance costs), future projections, student demographics and neighbourhood growth trends. The analysis also applies Key Performance Indicators (KPI) to evaluate each sector's ability to accommodate students and deliver educational programming in its facilities in a safe and cost-effective manner. These KPIs are used to determine the level of need for the Division's capital requirements and serve as a basis for the prioritization of each sector's capital needs.

Key Performance Indicators include:

- **Enrolment and Utilization** - 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.
- **Facility Condition** - The Facility Condition KPI is measured by the Facility Condition Index (FCI) which is a ratio of the Five-Year Maintenance Requirements cost including all Deferred Maintenance costs divided by the Replacement Cost of a facility.
- **Operational Efficiency** - 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 the government.
- **Program Functionality** - The Program Functionality KPI is a qualitative metric that measures the ability of a facility or a sector to effectively deliver educational programming.

Capital needs must also consider additional factors such as previous project approval, project site readiness, potential partnership opportunity, and ECSD's Optimal Learning Strategic Plan (Student/Program Accommodation Plan). These priorities are categorized by the Project Driver that they address, as per the Alberta Education's School Capital Manual, and ranked based on level of urgency and ability to accommodate the most critical needs of the Division. For additional details regarding the prioritization process, refer to the Ten-Year Strategic Facilities Plan.

The Three-Year Capital Plan builds on the analysis outlined in the Ten-Year Strategic Facilities Plan to identify and rank capital priorities that address the most important needs of the Division.

Project Drivers

Building Condition

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

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

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

The school jurisdiction's existing facilities are insufficient to accommodate current and future students within a specified geographical area.

Functionality and Programming

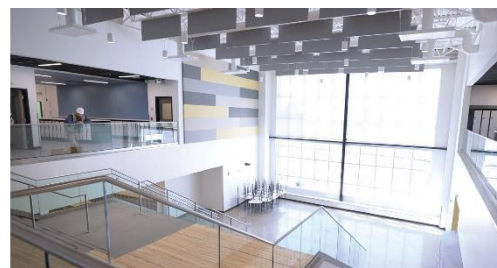
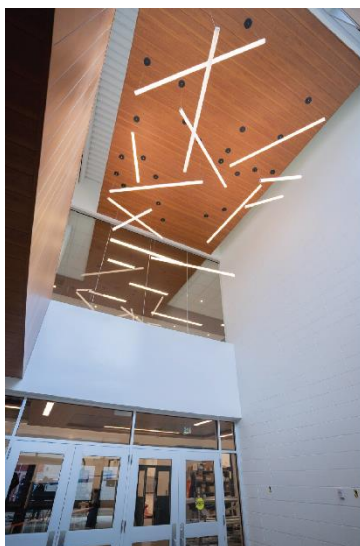
Projects provide new and/or improved program space functionality through reconfiguration, relocation, or technology. Examples of issues may include the lack of functional capacity to deliver the curriculum in the intended manner, ease of supervision, lockdown capability, sound, and light quality, etc.

Health and Safety

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

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).



Ben Calf Robe - St. Clare Catholic Replacement K-9 School
(Efficiency Solution and Community Renewal)

Joan Carr Catholic K-9 School
(Enrolment Pressures)

Facilities at a Glance

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. The table on the right provides an overview of the current state of the Division's school facilities and its maintenance requirements.

ECSD has been able to manage the condition of its school facilities resulting in an average overall **FCI of 0.24 (FAIR)**. However, it is notable that a quarter of schools are in poor condition. The Division also has a significantly high Deferred Maintenance at **\$413 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.

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.

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

City Growth and Development

The City of Edmonton is growing at an exuberant pace. The 2021 federal census recorded Edmonton's population to be 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. The 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.

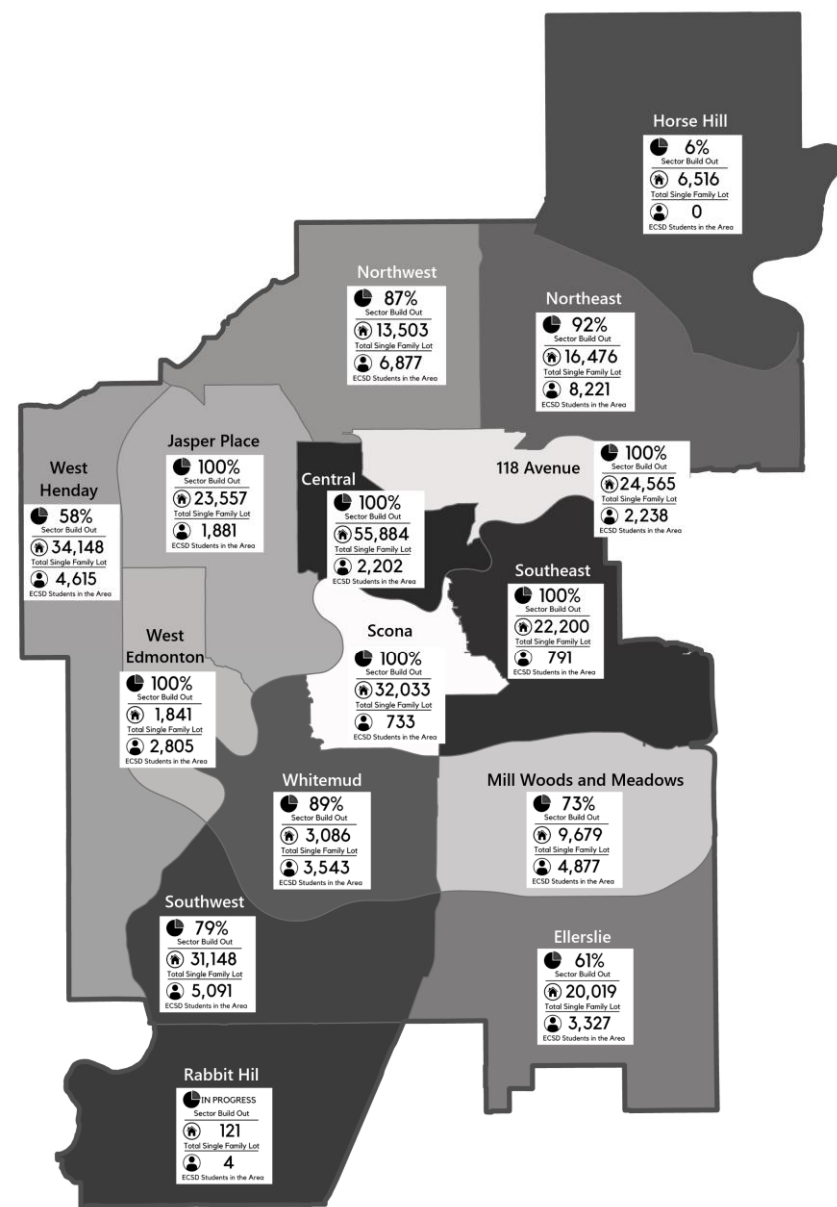
September 2023 enrolment numbers revealed record (headcount) enrolment growth of 5.5%, up from 4.7% in 2022. It is anticipated that enrolment will increase throughout the 2023-2024 school year as interim reporting from Statistics Canada is demonstrating continued in migration to Alberta. This growth 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 position itself for success for the next 10 years, by prioritizing projects that will be most beneficial for the student population, especially in planning sectors with significant growth.

Several factors that have influenced the significant growth includes:

- 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.
- Economic influences (affordable housing, higher wages, lower costs of living).

Planning Sectors

The Planning Sectors that have experienced the most residential growth in the last five years include: West Henday, Southwest, Mill Woods and Meadows, Northwest, Northeast, and Ellerslie. These sectors are located closer to the outskirts of the city, where significant residential development is underway. **70% of ECSD students (around 33,000 students) reside in these six planning sectors**, and as they continue to build-out, enrolment pressures will grow. It is crucial for ECSD to proactively plan for new schools in these sectors specifically, as they will have increasingly high demand.



Housing and Student Sector Map

Based on ECSD student and City of Edmonton Lot Registration data (only includes new home builds).

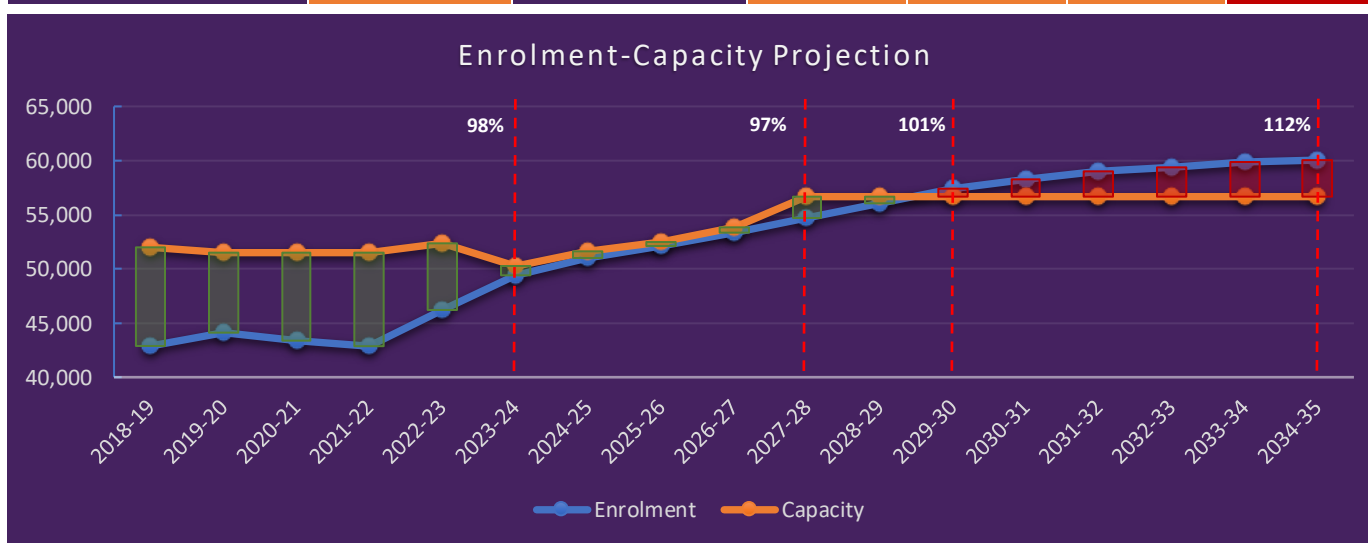
Enrolment Trends

In the last 10 years, ECSD has increased its enrolment by 12,000 students, at an average growth rate of 3.3% per year. During this same time, ECSD's capacity has grown only to accommodate 40% of this growth. This past year, ECSD experienced a growth rate of 6.9%* and welcomed around 2,500 new students to the Division.

The main contributing factor to this growth is related to migration. In the last two years, ECSD has welcomed 6,746 (headcount) new students from within Alberta, within Canada and Internationally. This represents an average net increase of 46% per year compared to the migration rate in 2021. With Alberta's advantage of affordable housing prices and strong economy, ECSD expects to continue to see newcomers choose to live in Edmonton and choose Catholic education. ECSD continues to accommodate students moving to the area throughout the year which increases the enrolment pressures in sectors that are already significantly over-utilized.

ECSD projects adjusted enrolment to increase from the current 49,400 students to around 57,400 students in five years and over 60,000 students in 10 years. This growth will be felt at all grade levels; however, a large percentage of this growth will be at the high school population. At the risk of not getting any new capital projects approved, our projections for the Division's utilization will be at 106% in 10 years, with a significant shortfall of 3,875 spaces at the high school level.

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%



*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.

K-9 Planning Sector Summary

The map illustrates the existing condition of K-9 Planning Sectors, based on Key Performance Indicators.

A summary of the key findings that are detailed in the Capital Priorities include:

Enrolment and Utilization (EU) and Program Functionality (PF)

POOR – Ellerslie, Southwest, West Henday, and Northeast Planning Sectors urgently need new schools to address over-utilization and provide space for programming.

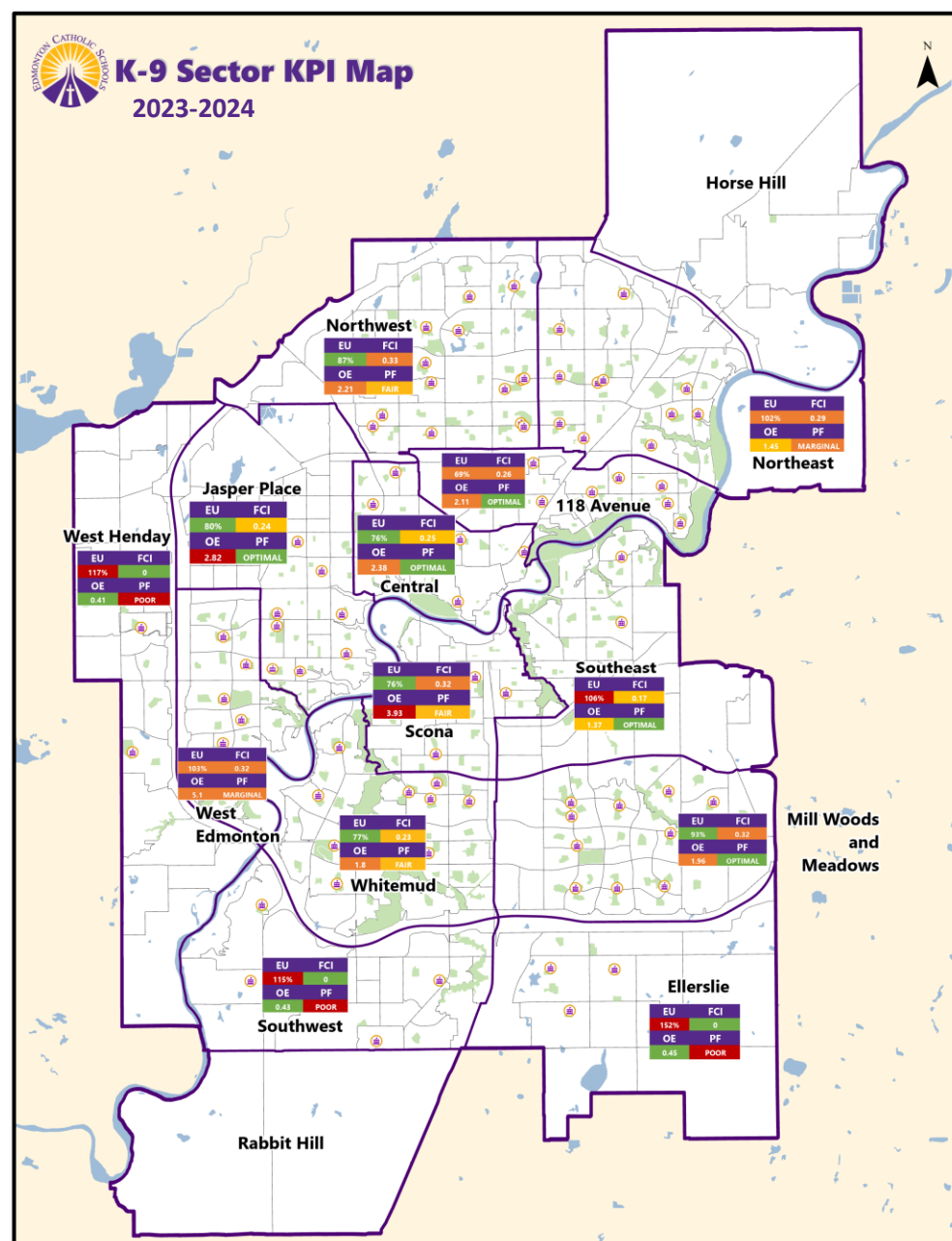
MARGINAL – 118 Avenue Planning Sector needs a consolidation project to address under-utilization and right-size the sector.

Facility Condition (FC) and Operational Efficiency (OE)

POOR / MARGINAL – All Sectors excluding Ellerslie, Southwest and West Henday need to explore opportunities to address aging infrastructure and increasing maintenance costs.

K-9 Sectors	Enrolment and Utilization (EU)*	Facility Condition (FC)	Operational Efficiency (OE)	Program Functionality (PF)
118 Avenue	69%	0.26	2.11	OPTIMAL
Central	76%	0.25	2.38	OPTIMAL
Ellerslie	152%	0.00	0.45	POOR
Jasper Place	80%	0.24	2.82	OPTIMAL
Mill Woods and Meadows	93%	0.32	1.96	OPTIMAL
Northeast	102%	0.29	1.45	MARGINAL
Northwest	87%	0.33	2.21	MARGINAL
Scona	76%	0.32	3.93	FAIR
Southeast	106%	0.17	1.37	OPTIMAL
Southwest	115%	0.00	0.43	POOR
West Edmonton	103%	0.32	5.10	MARGINAL
West Henday	117%	0.00	0.41	POOR
Whitemud	77%	0.23	1.80	FAIR

* 5-yr projected EU



High School Planning Sector Summary

The map illustrates the existing condition of the High School Planning Sectors, based on Key Performance Indicators.

A summary of the key findings that are detailed in the Capital Priorities include:

Enrolment and Utilization (EU)

POOR – HS Southeast and HS West Planning Sectors urgently need new schools to address over-utilization and provide space for programming.

MARGINAL – HS Southwest and HS North Planning Sectors will need new schools to address over-utilization and provide space for programming.

Facility Condition (FC) and Operational Efficiency (OE)

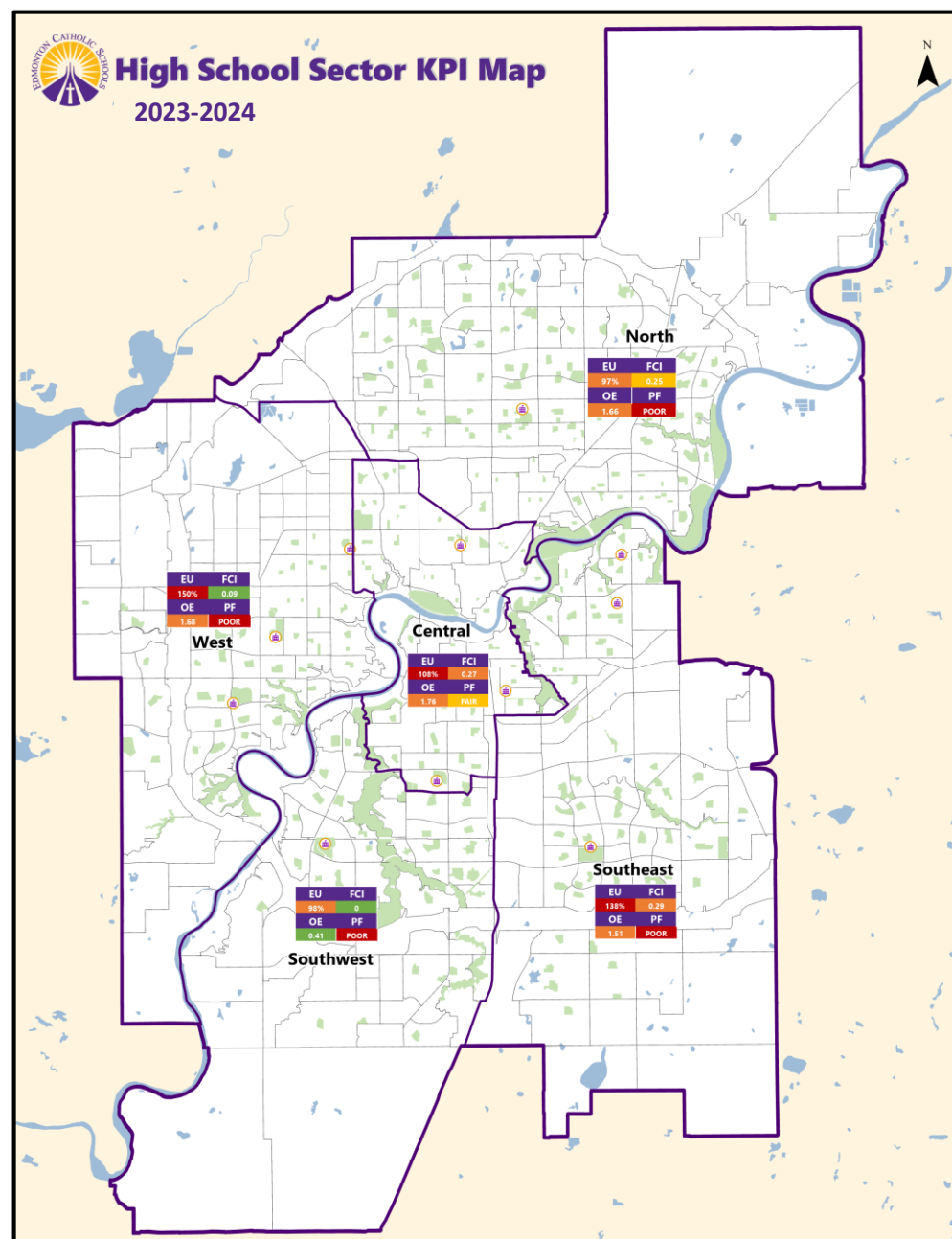
MARGINAL – All Sectors excluding HS Southeast need to explore opportunities to address aging infrastructure and increasing maintenance costs.

Program Functionality (PF)

POOR – All high schools across the Division are at full capacity and do not have space for additional programming.

HS Sectors	Enrolment and Utilization (EU)*	Facility Condition (FC)	Operational Efficiency (OE)	Program Functionality (PF)
HS Central	108%	0.27	1.76	FAIR
HS North	97%	0.25	1.66	POOR
HS Southeast	138%	0.29	1.51	POOR
HS Southwest	98%	0.00	0.41	POOR
HS West	150%	0.09	1.68	POOR

* 5-yr projected EU



Capital Plan Priorities 2025-2028

Year 1	
1	New School, K-9 — Riverview/Rivers Edge, capacity 950 opening/1200 full build-out Approved for Design in 2024
2	New School, K-9 — The Meadows/West Laurel, capacity 950 Approved for Design in 2024
3	New School, 10-12 — Lewis Farms/Rosenthal, capacity 1810 opening/2410 full build-out
4	New School, 10-12 — The Meadows/Silver Berry, capacity 1810 opening/2410 full build-out
5	Replacement School, K-9 — St. Alphonsus Catholic Elementary/Junior High School, capacity 680 opening/905 full build-out
6	Northwest Solution, K-9 — The Palisades/Oxford, Northwest
Year 2	
7	New School, K-9 — Windermere #5, capacity 950 opening/1200 full build-out
8	New School, K-9 — Decoteau/Meltwater, capacity 950 opening/1200 full build-out
9	New School, K-9 — Big Lake, capacity 950 opening/1200 full build-out
10	Replacement/Modernization, K-6 — St. Francis of Assisi Catholic Elementary School, capacity 650
Year 3	
11	New School, 10-12 — Glenridding Heights, capacity 2410
12	New School, K-9 — Kirkness or Horse Hill, capacity 950 opening/1200 full build-out
13	New School, K-9 — Decoteau/Mattson, capacity 950 opening/1200 full build-out

Year 1 Priorities focuses on addressing the most critical enrolment pressures. Government approval is urgently needed to address over-crowding in schools.

Summary of New School Requests

Sector (New School Requests)	Current Capacity (2023-24)	Sector Utilization (2023-24)	Instructional Space Shortfall (2023-24)	Year 1 Priority: New School Capacity	5-yr Sector Utilization if Year 1 Priorities are not approved	5-yr Sector Utilization if Year 1 Priorities are approved & built
Ellerslie	2,177	106%	-134	+950	152%	106%
West Henday	1,579	130%	-469	+950	117%	85%
HS West	2,904	111%	-330	+1810	150%	92%
HS Southeast	2,491	105%	-121	+1810	138%	80%

Enrolment Pressures in ECSD

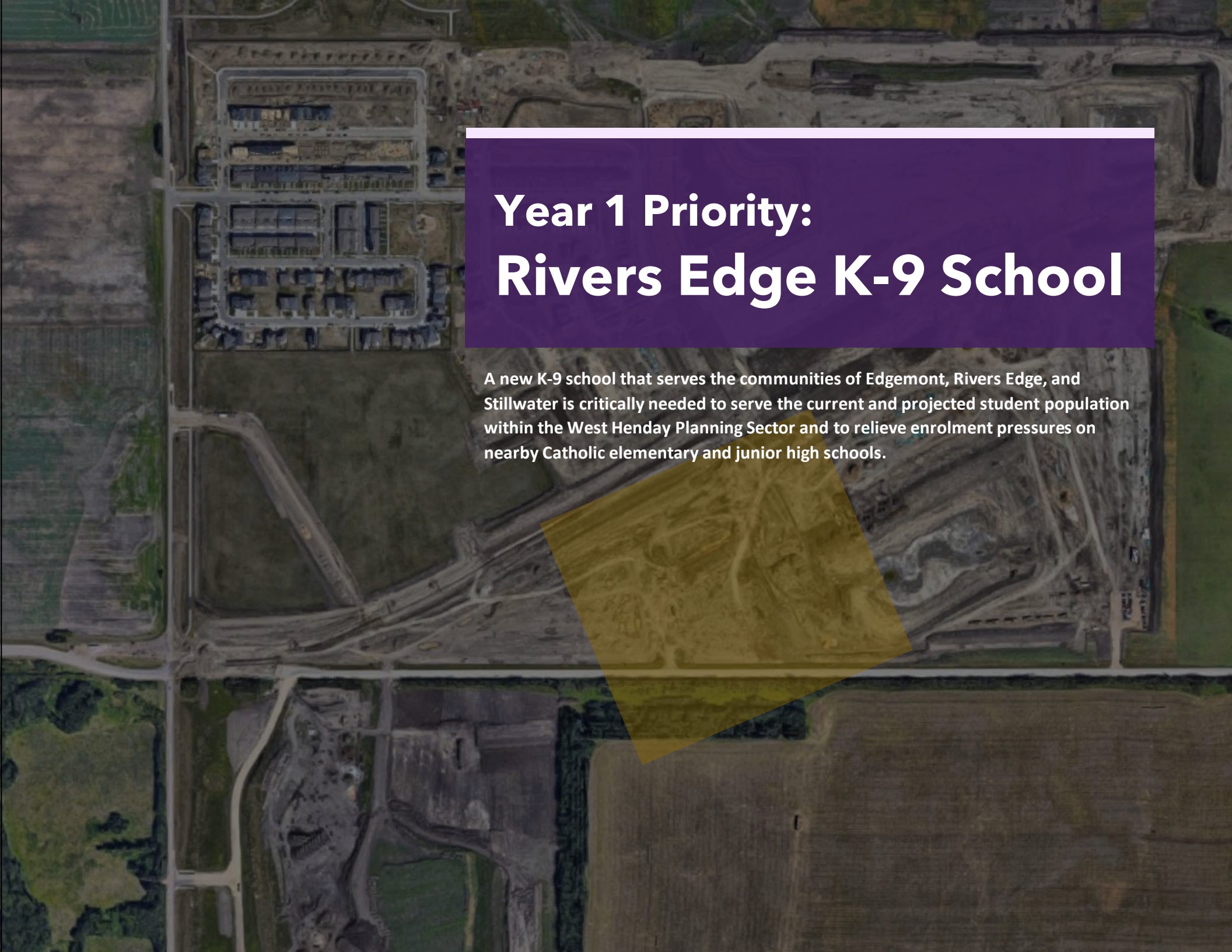


In the 2023-2024 school year, Kindergarten to Grade 3 students that live in Rosenthal and Secord was redesignated to Joan Carr Catholic Elementary/Junior High School (approximately 30-minute bus ride) to relieve enrolment pressures at Bishop David Motiuk Catholic Elementary/Junior High School in the West Henday Sector. In the same year, ECSD also conducted community engagements to propose similar solutions to the communities of Christ the King (137%), Monsignor Fee Otterson (131%) and St. Thomas Aquinas (140%) Catholic Elementary/Junior High schools. It is anticipated that ECSD will have several more schools facing the same enrolment pressures within the next few years. ECSD requires the approval of all Year 1 priorities as the only long-term solution to address the worsening enrolment pressures in our over-utilized schools.

Year 1 New School priorities include:

- ❖ **Rivers Edge K-9 School** to address over-utilization at Good Shepherd Catholic Elementary School (approved for design in 2024)
- ❖ **Laurel K-9 School** to address over-utilization at Corpus Christi and Father Michael Mireau Catholic Elementary/Junior High schools (approved for design in 2024)
- ❖ **Lewis Farms 10-12 School** to address over-utilization at all the high schools in the HS West Sector
- ❖ **Meadows 10-12 School** to address over-utilization at all the high schools in the HS Southeast Sector

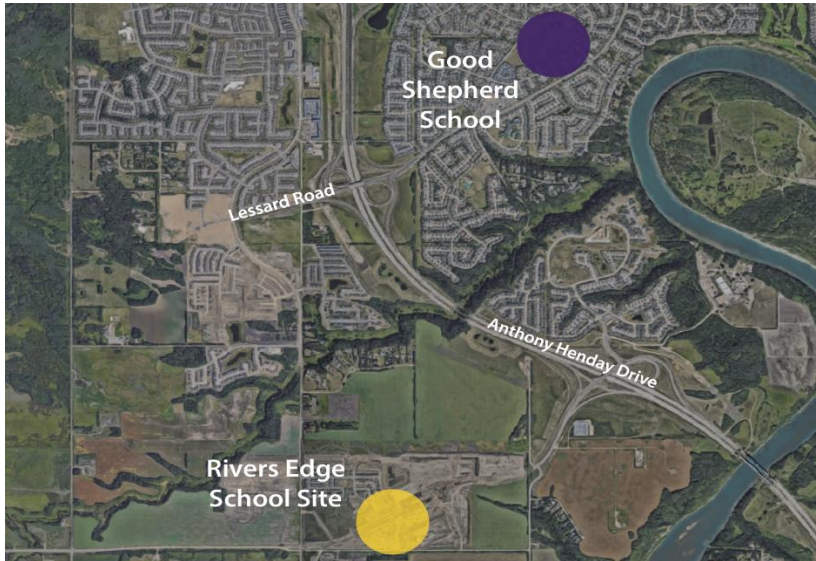
Year 1 Priorities

An aerial photograph of a rural landscape. In the upper left, there is a residential development with several houses. Below it is a large, flat, brownish area, likely a construction site or a cleared field. To the right of this area, there is a yellow highlighted polygon indicating a specific site. The background shows a mix of fields, roads, and some distant buildings.

Year 1 Priority: Rivers Edge K-9 School

A new K-9 school that serves the communities of Edgemont, Rivers Edge, and Stillwater is critically needed to serve the current and projected student population within the West Henday Planning Sector and to relieve enrolment pressures on nearby Catholic elementary and junior high schools.

Year 1 Priority: Rivers Edge K-9 School



School Info		
ECSD Ward	Planning Sector	Community
74	West Henday	Rivers Edge
Grade Configuration	Capacity	Site Readiness
K-9	950 Opening/1200 Full Build-out	School Ready**

Sector Info: West Henday		
Current Utilization	5 Year Utilization*	10 Year Utilization*
130%	117%	144%
Neighbourhood Growth Trend	Single Family Lots	Sector Build Out
High	34,148	58%

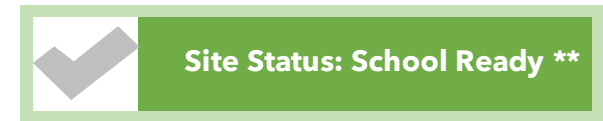
*Projected utilization is based on the status quo and does not include unfunded capital priorities.

Project Scope:

- Build a new Kindergarten to Grade 9, 950 Opening/1200 Full Build-out capacity school in Rivers Edge.
 - Area of New Construction = 9,000 m²

Estimated Project Cost:

\$44 Million



**Site is fully serviced. Title registration currently in process.

Rationale:

Enrolment Pressure:

- A new K-9 Catholic School that serves the communities in the Edgemont and Rivers Edge area is critically needed to serve the current and future student population in the West Henday Planning Sector and relieve enrolment pressures on existing Catholic elementary and junior high schools in the sector.
- The West Henday Sector is a fast-growing area in the City of Edmonton, with **931 houses built** in the last five years. The sector is **only 58% built out** and is expected to see substantial development over the next few years.
- There are **4,615 students residing** in the **West Henday Planning Sector**, and only **1,579 seats available** in capacity. There is a **massive shortfall of 3,036 spaces**. Most students must leave the sector and travel across Anthony Henday Drive to older ECSD schools in the West Edmonton Planning Sector.
- Even with the opening of Josephine Bakhita Catholic Elementary/Junior High School in 2025, the West Henday planning sector will still be **over-utilized (117%) in five years**. With **Rivers Edge approved, utilization would improve to an optimal 85% utilization**.

Good Shepherd Catholic School will be nearly 204% utilized in three years. A new school in Rivers Edge is urgently needed to reduce enrolment pressures in West Henday.

Year 1 Priority: Rivers Edge K-9 School

Community Building:

- The City of Edmonton completed a Fit Study for the park/school site in June 2022. The school and park will be an integral community hub within Rivers Edge that will serve several neighbourhoods.

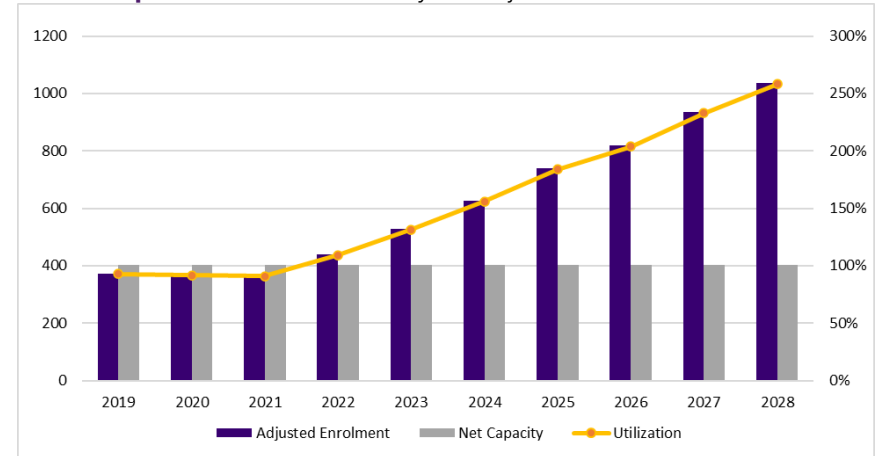
Impacts on Existing Schools:

- K-6 students** residing in the proposed attendance area for this school attend Good Shepherd Catholic Elementary School, which is operating at full capacity. With further residential development in the West Henday Sector, enrolment at Good Shepherd Catholic Elementary School will continue to increase at an unsustainable rate.
 - Good Shepherd Catholic Elementary School** – current utilization is **132%** and expected to increase to **204%** in three years.
- Newer K-9 schools in the West Henday Planning Sector cannot accommodate students from the Rivers Edge/Edgemont area as they are over-capacity.
 - Sister Annata Brockman Catholic Elementary/Junior High School** – current utilization is **127%** and expected to decrease to **145%** in three years.
 - Bishop David Motiuk Catholic Elementary/Junior High School** – current utilization is **132%**. A student accommodation plan is currently being implemented to reduce enrolment at the school.

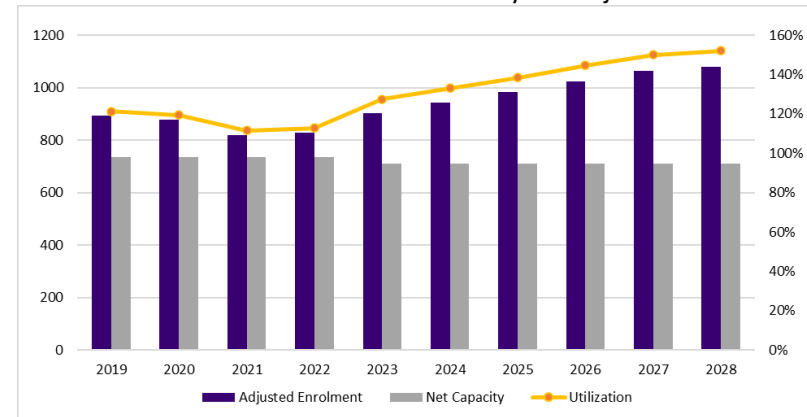
Accommodation Strategy:

- Out-of-Sector Schools:** Due to the shortfall of capacity in the West Henday sector, many students have no other choice but to leave the sector to attend school. **Over 600 students in the West Henday area leave to attend schools in other sectors including 360 in Good Shepherd Catholic Elementary School.**
- Other K-9 schools within the West Henday Sector cannot accommodate additional student growth.

Good Shepherd Catholic School 5-year Projection



Sister Annata Brockman Catholic School 5-year Projection



- Bishop David Motiuk Catholic School** reached a critical level of over-utilization in 2022 (**over 150%**). An emergency student accommodation plan was initiated in the 2023-2024 school year that includes the re-designation of Kindergarten to Grade 3 students that live in Rosenthal/Secord to Joan Carr Catholic Elementary/Junior High School (approximate 30 minute bus ride), until Josephine Bakhita Catholic Elementary/Junior High School in Secord opens in 2025.
- Sister Annata Brockman Catholic Elementary/Junior High School** is the closest school to the Rivers Edge site; however, it is fully-utilized. As a P3 school, it cannot accommodate additional students due to contractual limitations.

Year 1 Priority: Rivers Edge K-9 School

Risk of Non-Approval:

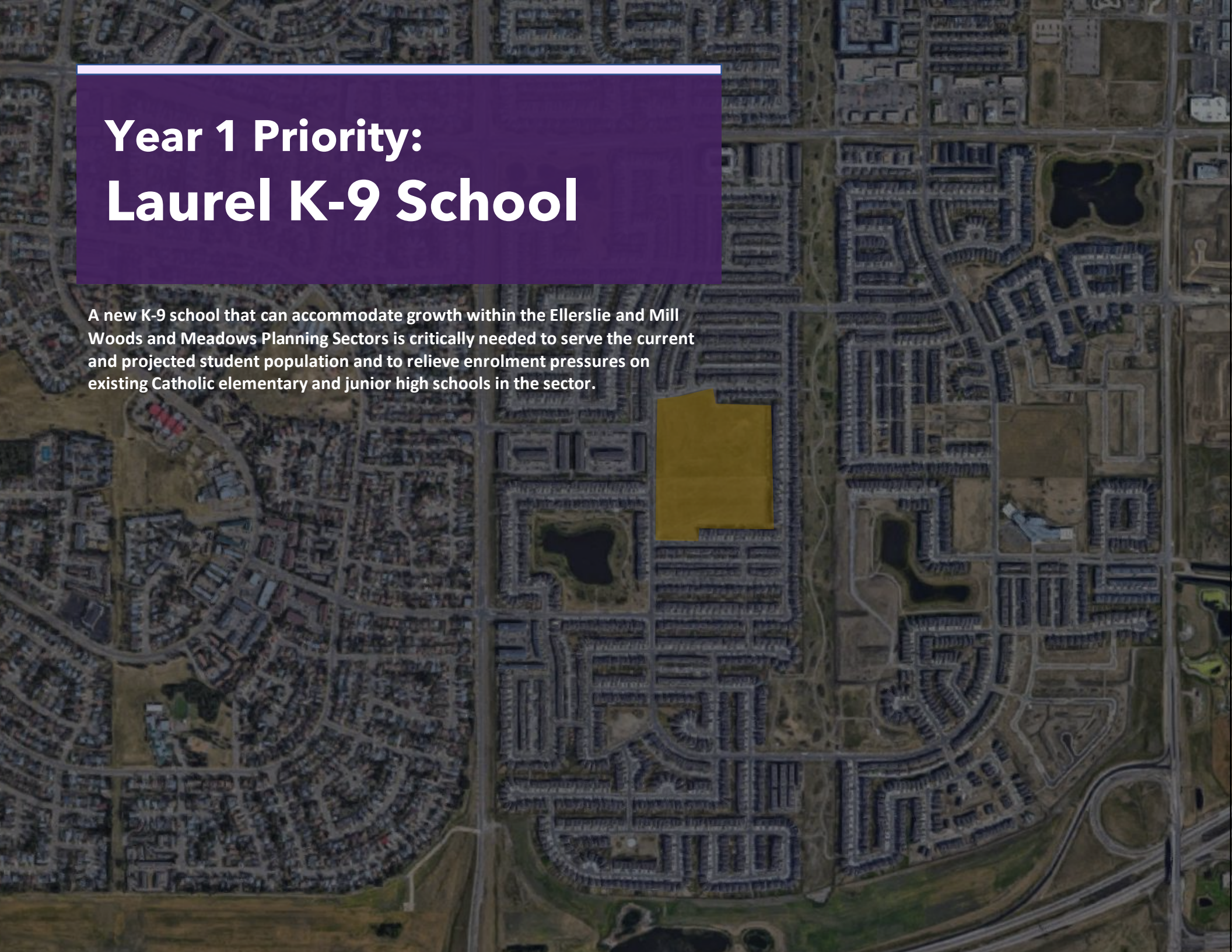
- If Rivers Edge is not approved, **Good Shepherd Catholic Elementary School will become severely over-utilized (204% utilized in three years) and face immense enrolment pressures.**
- Without a new school, **ECSD will not be able to effectively provide Catholic education** in the rapidly growing **Edgemont, Rivers Edge, Stillwater areas.**

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	New School	Enrolment Pressures	Enrolment & Utilization	Facility Condition	There is currently no Catholic school in the Edgemont and Riverview area. Students in these neighbourhoods currently attend school in the neighbouring West Edmonton Sector.
					
			Program Functionality	Operational Efficiency	
					



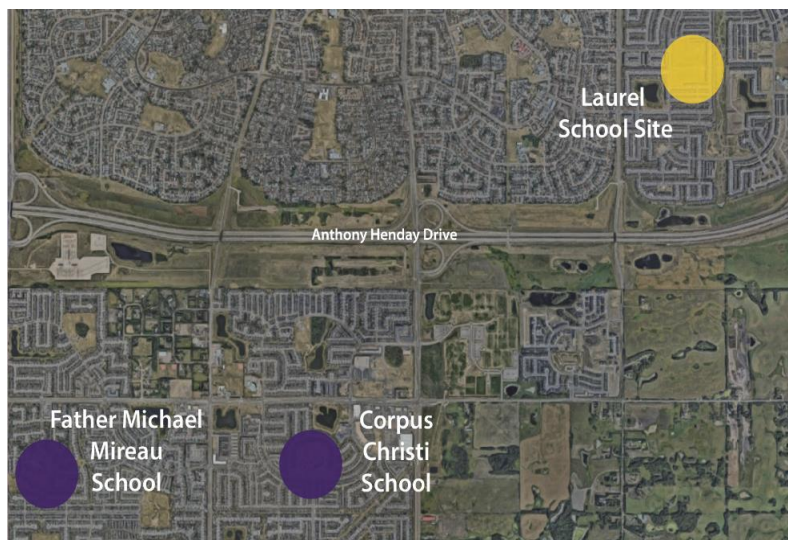
As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2025-2028, the Board of Trustees requests a new Catholic K-9 school in Rivers Edge.



Year 1 Priority: Laurel K-9 School

A new K-9 school that can accommodate growth within the Ellerslie and Mill Woods and Meadows Planning Sectors is critically needed to serve the current and projected student population and to relieve enrolment pressures on existing Catholic elementary and junior high schools in the sector.

Year 1 Priority: Laurel K-9 School



School Info		
ECSD Ward	Planning Sector	Community
77	Ellerslie	Laurel
Grade Configuration	Capacity	Site Readiness
K-9	950	School Ready

Sector Info: Ellerslie		
Current Utilization	5 Year Utilization*	10 Year Utilization*
107%	152%	156%
Neighbourhood Growth Trend	Single Family Lots	Sector Build Out
High	9,679	73%

*Projected utilization is based on the status quo and does not include unfunded capital priorities.

Project Scope:

- Build a new Kindergarten to Grade 9, 950 capacity school in Laurel.
 - Area of New Construction = 8,339 m²

Estimated Project Cost:

\$41 Million

Site Status: School Ready

Prior Approval: Design

Rationale:

Enrolment Pressure:

- A new K-9 school is critically needed to serve the current and future student population in the Ellerslie Planning Sector and relieve enrolment pressures on existing Catholic elementary and junior high schools in the sector.
- There are **3,327 students residing** in the Ellerslie Planning Sector, and only three schools with a combined total of **2,177 seats available in capacity**. In other words, there is a **shortfall of over 1,100 spaces in the sector**. Without a new school, the Ellerslie planning Sector will be **over 150% utilized in five years**.
- The number of **junior high students in Ellerslie is expected to double within the next four to five years**.
- There are no sites that are ready for a school in Ellerslie; however, there is a school site in Laurel that is located a few kilometres to the north (Mill Woods and Meadows Planning Sector). **A K-9 school in Laurel could serve both the Ellerslie and, Mill Woods and Meadows Planning sectors.**
- The Ellerslie and, Mill Woods and Meadows Planning sectors are two fast-growing areas in the city, with **over 1000 houses built in the last five years**.
- A new residential development is underway to the east of Laurel in the Aster neighbourhood. **At full build-out, Aster will include nearly 3,500 housing units.**
- While Mill Woods and Meadows is optimally utilized (89%), there are **72 modulars in the sector**. These modulars have an average age of nearly 30 years old, with the oldest being 62 years old. Modulars could be strategically removed/relocated with the addition of a new K-9 school in Laurel to help balance utilization.

Community Building:

- The City of Edmonton completed a Fit Study for the park/school site in March 2023. The school and park will be an integral community hub within Laurel that will serve several neighbourhoods.

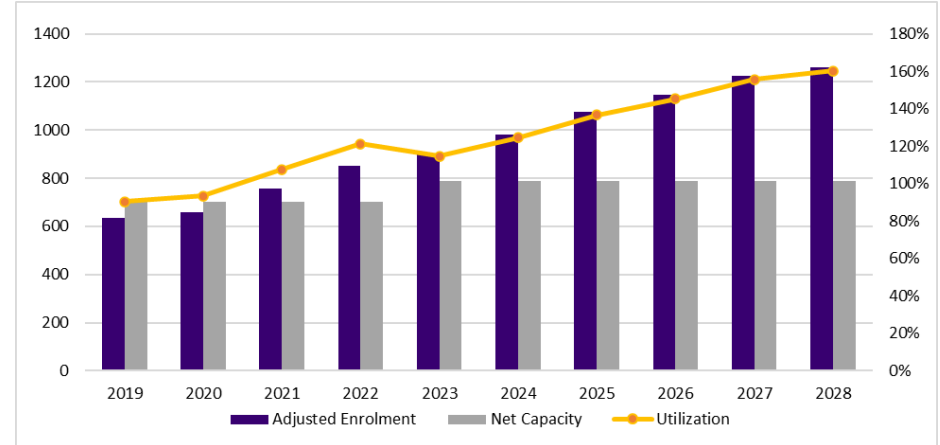
Impacts on Existing Schools:

- With further residential development in the Ellerslie Planning Sector, enrolment at Corpus Christi and Father Michael Mireau Catholic Elementary/Junior High schools will continue to increase at an unsustainable rate.
 - Corpus Christi Catholic Elementary Junior/High School** - Current utilization is **114%** and expected to increase to **145%** in three years.
 - Father Michael Mireau Catholic Elementary/Junior High School** - Current utilization is **126%** and expected to increase to **142%** in three years.
 - Divine Mercy Catholic Elementary School** - Current utilization is **66%** and expected to increase to **97%** in three years.
- The closest school to the site is Holy Family Catholic Elementary/Junior High School (current utilization – 100%).

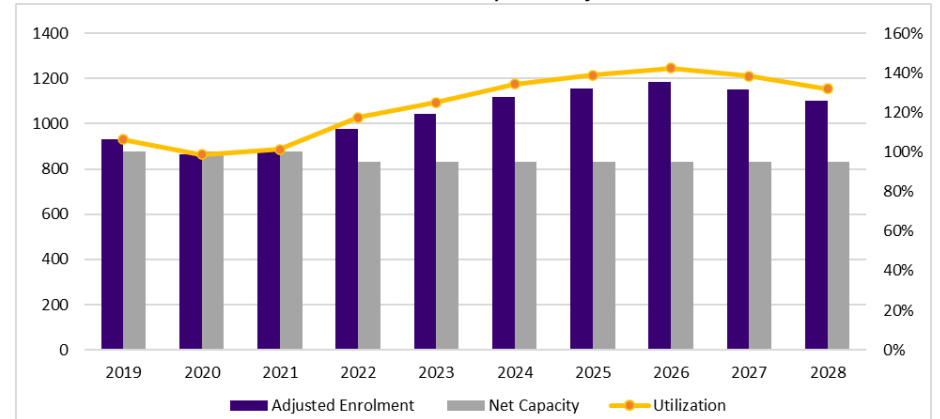
Accommodation Strategy:

- Modulars:** ECSD has requested additional modular classrooms for Corpus Christi and Father Michael Mireau Catholic Elementary Junior/High schools under the Modular Classroom Program to relieve enrolment pressures in the Ellerslie Sector. However, the additional capacity would only provide short-term relief, and would not address enrolment pressures over the long term in this high growth sector.
- Student Accommodation:** Due to over-utilization at Corpus Christi and Father Michael Mireau Catholic Elementary/Junior High Schools, ECSD analyzed several schools in the neighbouring Mill Woods and Meadows Planning Sector to determine if there may be a student accommodation solution to the over-utilization in the Ellerslie Planning Sector. Unfortunately, none of these schools have sufficient capacity to sustainably accommodate the volume of students expected from the Ellerslie Planning Sector.
- School Traffic Monitoring:** Corpus Christi Catholic Elementary/Junior High is being monitored for traffic violations on a regular basis, as the over-crowding has resulted in a higher volume of vehicles during pick-up and drop-off, which has impacted traffic safety.

Corpus Christi Catholic School 5-year Projection



Father Michael Mireau Catholic School 5-year Projection



Corpus Christi Catholic School will be over 145% utilized in three years. A new school in Laurel is urgently needed to reduce enrolment pressures in the Southeast.

Year 1 Priority: Laurel K-9 School

Risk of Non-Approval:

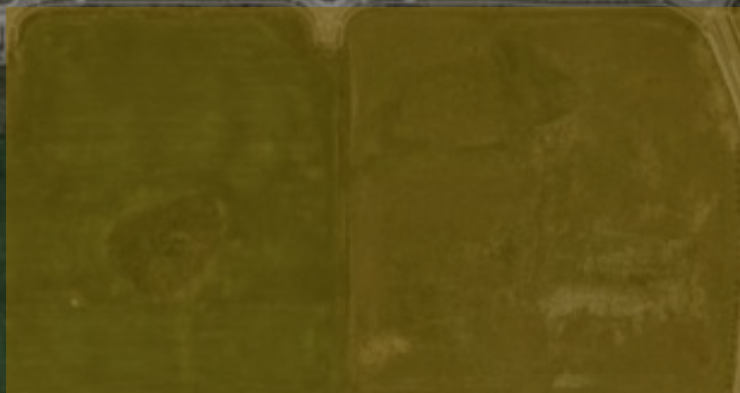
- If Laurel is not approved, the Ellerslie Sector will become **significantly over-utilized (over 150% in five years)**. In other words, **one in two students will not have a school to attend in Ellerslie**.
- Corpus Christi and Father Michael Mireau Catholic Elementary/Junior High schools will become increasingly over-utilized and face severe enrolment pressures, and Divine Mercy Catholic Elementary School will be at full capacity.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT	New School	Enrolment Pressures	Enrolment & Utilization	Facility Condition	The site is assembled and ready for school approval. The school will accommodate significant enrolment growth in two Planning Sectors.
			Program Functionality	Operational Efficiency	



As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2025-2028, the Board of Trustees requests a new Catholic K-9 school in Laurel.



Year 1 Priority: Lewis Farms High School

A new high school that serves the communities in West Edmonton is needed to accommodate current and projected student population in the West Edmonton and West Henday areas.

Year 1 Priority: Lewis Farms High School



School Info		
ECSD Ward	Planning Sector	Community
74	West (HS)	Lewis Farms/Rosenthal
Grade Configuration	Capacity	Site Readiness
10-12	1810 Opening / 2410 Full Build-out	School Ready

Sector Info: West HS		
Current Utilization	5 Year Utilization*	10 Year Utilization*
111%	150%	163%
Neighbourhood Growth Trend	Single Family Lots	Sector Build Out
High	34,148	58%

*Projected utilization is based on the status quo and does not include unfunded capital priorities.

Project Scope:

- Build a new Grade 10 - 12, 1810 Opening/2410 Full Build-out capacity school in Lewis Farms.
 - Area of New Construction = 18,108m²

Rationale:

Enrolment Pressure:

- A new high school is critically needed to serve the current and future student population in the West HS Planning Sector and relieve enrolment pressures on existing Catholic high schools in the sector.
- All high schools throughout ECSD, especially in this sector, are over 100% utilized. **The sector is projected to be 150% utilized in five years.**
- The West HS Sector is significantly growing with **931 houses built** in the last five years. The sector is only **58% built out** and is expected to see substantial development over the next few years, especially to the South of the West Henday district.

Community Building:

- The Lewis Farms Catholic High School will be an integral community hub for the West HS Planning Sector. The school will be located next to the City of Edmonton's Lewis Farms Recreation Centre that is currently under construction and has the potential to benefit from an enhanced access partnership with the City of Edmonton. Transportation accessibility for students and the community will also be enhanced by the Valley Line West LRT that is currently under construction.

Estimated Project Cost:

\$ 98 Million



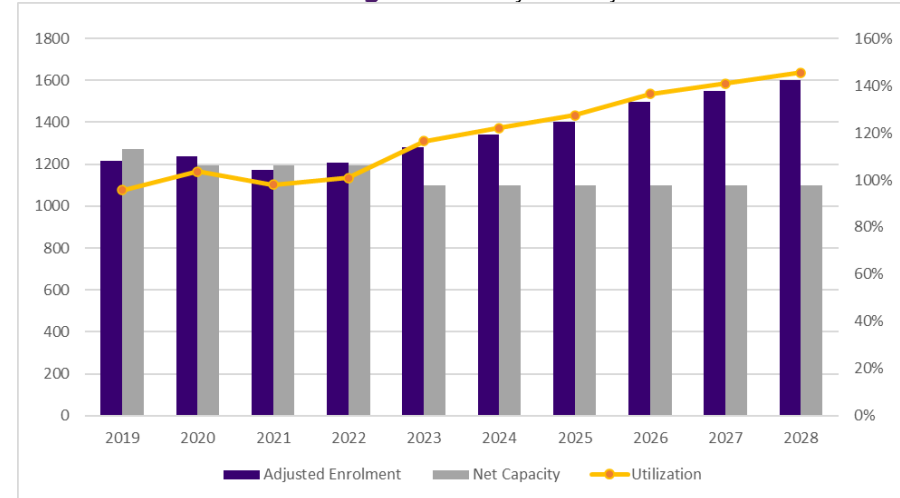
All high schools in the West HS Sector are already at full capacity. The sector will be 150% utilized in five years. A new high school in Lewis Farms is needed to reduce enrolment pressures in West Edmonton and throughout the Division.

Year 1 Priority: Lewis Farms High School

Impacts on Existing Schools:

- **Grade 10-12 Students** residing in the West HS Planning Sector attend St. Francis Xavier Catholic High School and St. Oscar Romero Catholic High School. Archbishop Macdonald Catholic High School is also part of the West HS Planning Sector but offers special programming for students across the city. **All high schools in this sector are over 100% utilized.**
- With further residential development in the sector, enrolment in the West HS Planning Sector will continue to increase to an unsustainable rate.
 - **St. Francis Xavier Catholic High School** – current utilization is **116%** and expected to increase to **136%** in three years.
 - **St. Oscar Romero Catholic High School** – current utilization is **104%** and expected to increase to **126%** utilized in three years.
 - **Archbishop MacDonald Catholic High School** – current utilization is **112%** and expected to increase to **113%** utilized in three years.

St Francis Xavier Catholic High School 5-year Projection



Accommodation Strategy:

- **All high schools throughout the Division are over 100% utilized.** The Lewis Farms Catholic High School will provide the opportunity for **additional programming options for high school students** to attract students in other HS Planning Sectors to help relieve pressure in their respective home sectors.
- The school will be the first high school in the city's West Henday district and will serve all K-9 schools in this high growth area of the city.
- ECSD is in the process of developing a **Division-wide High School Strategy** to provide students with equitable access to enriched alternative and academic programming, where possible. Planning will focus on existing/planned high schools, with consideration for capital plan priorities for future high schools.

Risk of Non-Approval:

Sector Utilization:

	Medium Term (5 yr)	Long Term (10 yr)
Status Quo	150%	163%
With Project Approval	92%	101%

If a high school in Lewis Farms is not approved, the **West HS Sector will become severely over-utilized (over 150% in five years)**. All high schools in the sector will become increasingly crowded and will continue to face unsustainable enrolment pressures.

Equity of access to Catholic education for high school will be a significant challenge in West Edmonton until a new high school is approved and built.

Year 1 Priority: Lewis Farms High School

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	New School	Enrolment Pressures, Community Building	Enrolment & Utilization	Facility Condition	The site is ready for project approval. The project will be integral to ECSD's Division-wide High School Strategy to improve access to programs at the high school level.
			Program Functionality	Operational Efficiency	



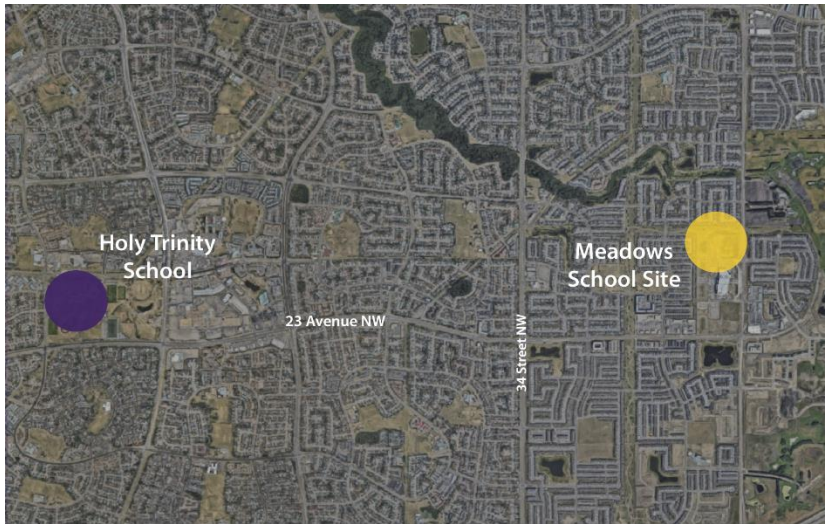
As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2025-2028, the Board of Trustees requests a new 10-12 high school located in Lewis Farms.

An aerial photograph of a suburban neighborhood with numerous houses and streets. A yellow square is overlaid on the image, highlighting a specific area in the upper right quadrant. A purple rectangular box is overlaid on the lower left portion of the image, containing white text.

Year 1 Priority: Meadows High School

A new high school that serves the communities in Southeast Edmonton is needed to accommodate current and projected student population within the Ellerslie and Meadows area.

Year 1 Priority: Meadows High School



Project Scope:

- Build a new Grade 10-12, 1810 Opening/2410 Full Build-out capacity school in The Meadows.
 - Area of New Construction = 18,108m²

Rationale:

Enrolment Pressure:

- A new high school is critically needed to serve the current and future student population in the Southeast HS Planning Sector and relieve enrolment pressures on existing Catholic high schools in the sector. **The sector is projected to be 138% utilized in five years.**
- The Southeast HS Sector is significantly growing with **1,071 houses built** in the last five years. The sector is only **61% built out** and is expected to see substantial development over the next few years, especially to the South of Anthony Henday Drive.
- While **Holy Trinity Catholic High School was recently modernized and expanded, the school is already fully utilized.** Enrolment is expected to continue to outpace the availability of high school space, as the sector continues to build-out.

Community Building:

- The Meadows Catholic High School will be an integral community hub for the Southeast HS Planning Sector. The school will be located next to the City of Edmonton's Meadows Recreation Centre and has the potential to benefit from an enhanced access partnership with the City of Edmonton.

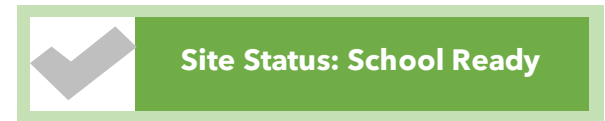
School Info		
ECSD Ward	Planning Sector	Community
77	Southeast (HS)	The Meadows
Grade Configuration	Capacity	Site Readiness
10-12	1810 Opening/2410 Full Build-out	School Ready

Sector Info: Southeast HS		
Current Utilization	5 Year Utilization*	10 Year Utilization*
105%	138%	151%
Neighbourhood Growth Trend	Single Family Lots	Sector Build Out
High	20,019	61%

*Projected utilization is based on the status quo and does not include unfunded capital priorities.

Estimated Project Cost:

\$ 98 Million



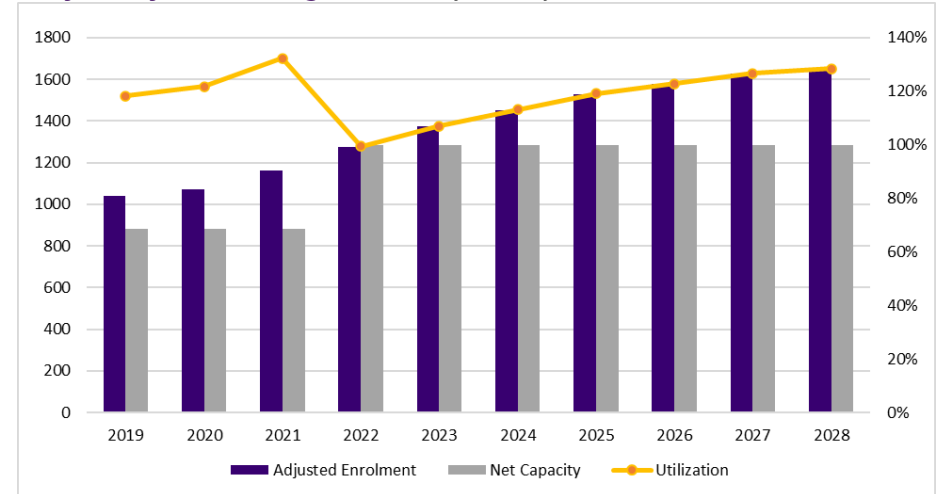
Year 1 Priority: Meadows High School

Holy Trinity Catholic High School is already at full capacity immediately after the completion of the expansion project. The sector will be 138% utilized in five years. A new high school in The Meadows is needed to reduce enrolment pressures in the Southeast and throughout the Division.

Impacts on Existing Schools:

- **Grade 10-12 Students** residing in the Southeast HS Planning Sector attend Holy Trinity Catholic High School and Austin O'Brien Catholic High School. Holy Trinity Catholic High School recently completed a modernization/expansion, although it is already at full capacity.
- With further residential development in the sector, enrolment at Holy Trinity and Austin O'Brien Catholic High Schools will continue to increase at a steady rate.
 - **Holy Trinity Catholic High School** – current utilization is **106%** and expected to increase to **123%** in three years.
 - **Austin O'Brien Catholic High School** – current utilization is **100%** and expected to increase to **109%** utilized in three years.

Holy Trinity Catholic High School 5-year Projection



Accommodation Strategy:

- **All high schools throughout the Division are over 100% utilized.** The Meadows Catholic High School will provide the opportunity for **additional programming options for high school students** to attract students in other HS Planning Sectors to help relieve pressure in their respective home sectors.
- The school will serve several K-9 feeder schools including current and future schools in the city's Ellerslie district and would provide an improved continuum from junior high to high school for students living in the Southeast HS Planning Sector.
- ECSD is in the process of developing a **Division-wide High School Strategy** to provide students with equitable access to enriched alternative and academic programming, where possible. Planning will focus on existing/planned high schools, with consideration for capital plan priorities for future high schools.

Risk of Non-Approval:

- If a high school in the Meadows is not approved, the **Southeast HS Sector will become significantly over-utilized (over 138% in five years)**. Holy Trinity Catholic High School will become increasingly crowded and face enrolment pressures and programming opportunities will be diminished.

Year 1 Priority: Meadows High School

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	New School	Enrolment Pressures, Community Building	Enrolment & Utilization	Facility Condition	The site is ready for project approval. The project will be integral to ECSD's Division-wide High School Strategy to improve access to programs at the high school level.
			Program Functionality	Operational Efficiency	



As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2025-2028, the Board of Trustees requests a new 10-12 high school located in the Meadows.

An aerial photograph of a city, likely Denver, showing a dense residential area with a grid of streets. A large purple rectangular overlay is positioned in the upper half of the image, containing white text. Below the overlay, a yellow rectangle highlights a specific area on the left side of the image, near a large sports complex with a circular stadium and several large buildings. The text in the overlay reads:

Year 1 Priority: Replacement for St. Alphonsus

A replacement of St. Alphonsus Catholic Elementary/Junior High School is needed for a fully functional facility with modern standards that provide a high-quality learning environment.

Year 1 Priority: Replacement of St. Alphonsus



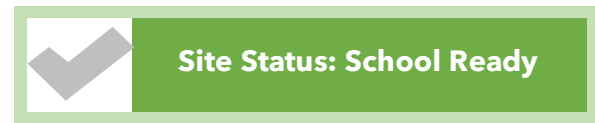
	St. Alphonsus
Grade Level	K-9
Age	1949 (75 years)
FCI	0.35
Total Capacity	790
Enrolment	384
Utilization Rate	56%
O&M (22-23)	\$473,363
5 Year Maintenance	\$9,441,320
Deferred Maintenance	\$2,451,119
Replacement Cost	\$27,262,700

Project Scope:

- Build a new Kindergarten to Grade 9, 680 opening/905 full build-out capacity school in the St. Alphonsus Catholic School site.
 - Area of New Construction = 6,075 m²
- Area of Hazmat/Demolition = 7,426 m²

Estimated Project Cost:

\$34 Million



Sector Info: 118 Avenue		
Current Utilization	5 Year Utilization*	10 Year Utilization*
72%	69%	68%
Neighbourhood Growth Trend	Single Family Lots	Sector Build Out
Low	24,565	100%

*Projected utilization is based on the status quo and does not include unfunded capital priorities.

Rationale:

Efficiency Solutions:

- The replacement project will provide **operational efficiencies** by rightsizing the new school in a new facility that will feature a **better learning environment, enhanced program options, and improved recreational amenities.**

Year 1 Priority: Replacement of St. Alphonsus

Enrolment Pressure:

- The 118 Avenue Sector currently has a **surplus of 869 spaces**. The current school is only 56% utilized. A replacement school would be right-sized for a more efficient utilization.

Community Renewal:

- The school serves some of the most marginalized and socially vulnerable populations in the city. **A new school with modern amenities would revitalize the community and pave the way for a positive generational impact for the families it serves.**

Building Condition:

- The current **St. Alphonsus School** is **75 years old** with an FCI of **0.35**, and the layout is inefficient with very poor accessibility.
- The **five-year maintenance requirements** of the current school **total \$9.44 Million** including a **deferred maintenance cost of over \$2.45 Million**.
- The VFA Report of the current school indicate multiple systems as **“Marginal”** including **building envelope, building systems controls, interiors, sanitary sewage collection, insulation, accessibility, site infrastructure, etc.**

Operational Efficiency:

- By replacing the old St. Alphonsus School into one 680 capacity K-9 school, the **Government of Alberta will be saving approximately 17% in Operations & Maintenance (O&M)** Funding using the O&M funding formula in Alberta Education’s Funding Manual for 2023-24.
- While ECSD is projected to receive a slightly lower O&M funding, **operational savings from a more optimally utilized new facility will significantly outweigh this funding decline.**

The Government of Alberta and ECSD will immediately save \$9.44 Million in maintenance costs, and \$2.45 Million deferred maintenance costs, as well as upcoming lifecycle costs associated with these three aging schools. These savings in IMR/CMR costs would offset at least 30% of the project cost.

Accommodation Strategy:

- **St. Alphonsus Catholic School Accommodation Plan:** A replacement school will be planned for the same site as the current St. Alphonsus Catholic School. For safety and project efficiency, students enrolled at St. Alphonsus Catholic School will be temporarily decanted to St. Bernadette Catholic Elementary School and St. Nicholas Catholic Junior High School when the new Rundle Heights school is completed until the construction of the St. Alphonsus replacement school is complete.
- **Value Scoping:** Alberta Education in collaboration with ECSD and Alberta Infrastructure conducted a value scoping session in March 2018 to evaluate options and assist in the Division in determining a solution that offers the best value for capital funding that meets the long-term educational needs of the community.

Year 1 Priority: Replacement of St. Alphonsus

Risk of Non-Approval:

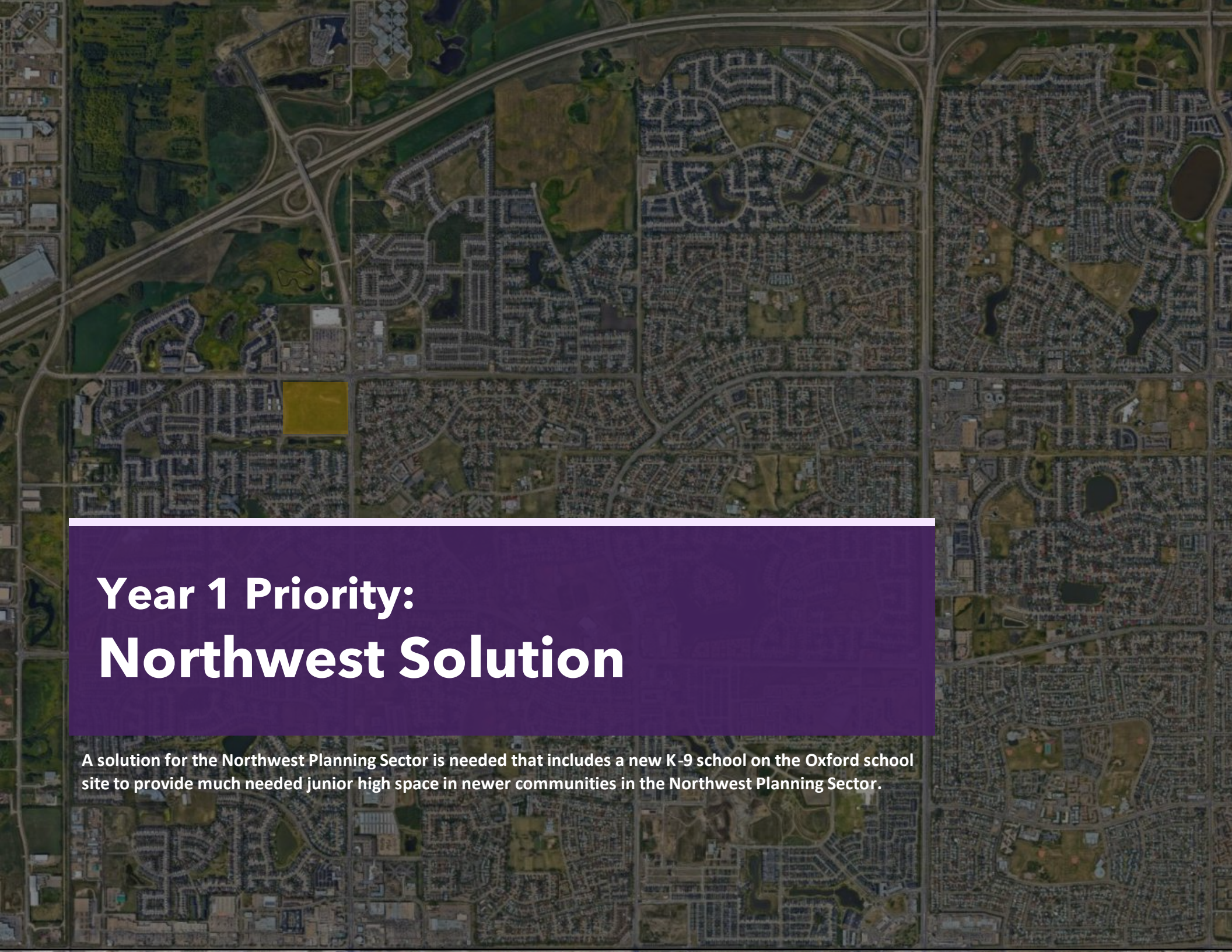
- The existing school will continue to operate inefficiently resulting in prolonged financial deficit and increasing maintenance costs.
- Aging school infrastructure will continue to deteriorate which could lead to health and safety issues.
- The school will continue to operate with poor accessibility for students and staff with disabilities.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
HIGH 	Replacement Project	Efficiency Solution, Building Condition, Community Renewal, Health & Safety, Enrolment Pressures (under-utilization)	Enrolment & Utilization	Facility Condition	The site is ready for full project approval.
					
			Program Functionality	Operational Efficiency	
					



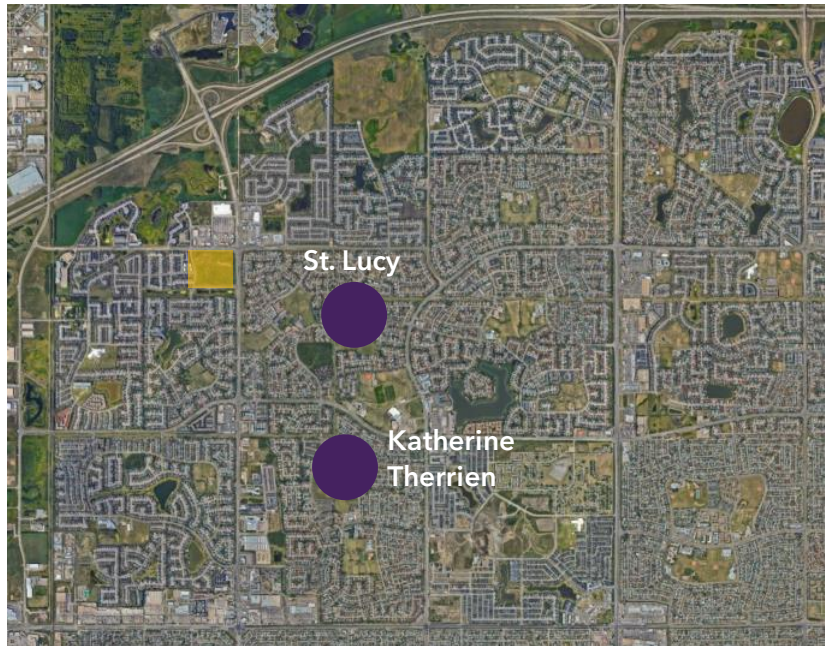
As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2025-2028, the Board of Trustees requests the replacement of St. Alphonsus Catholic Elementary/Junior High School.

An aerial photograph of a suburban neighborhood. A yellow square highlights a specific area in the middle-left portion of the image, which appears to be a school site. The surrounding area consists of residential streets, houses, and some green spaces. A highway or major road runs diagonally across the top left of the image.

Year 1 Priority: Northwest Solution

A solution for the Northwest Planning Sector is needed that includes a new K-9 school on the Oxford school site to provide much needed junior high space in newer communities in the Northwest Planning Sector.

Year 1 Priority: Northwest Solution



	St. Lucy	Katherine Therrien
Grade Level	K-6	K-6
Age	1979 (45 years)	1975 (49 years)
FCI	0.26	0.49
Total Capacity	349	227
Enrolment	410	186
Utilization Rate	117%	90%
O&M (22-23)	\$214,679	\$208,081
5 Year Maintenance	\$4,076,294	\$2,190,701
Deferred Maintenance	\$186,160	\$1,422,192
Replacement Cost	\$8,526,110	\$8,374,120

Project Scope:

- Consolidate schools and build new schools that can accommodate the student population from the consolidated schools and expand junior high in the Northwest Planning Sector.
- Build a new Kindergarten to Grade 9, 950 capacity school in the Oxford school site.
 - Area of New Construction = 8,339 m²

Estimated Project Cost:

\$42 Million



Sector Info: Northwest		
Current Utilization	5 Year Utilization*	10 Year Utilization*
90%	87%	83%
Neighbourhood Growth Trend	Single Family Lots	Sector Build Out
Low	13,503	87%

*Projected utilization is based on the status quo and does not include unfunded capital priorities.

Rationale:

Efficiency Solutions:

- The consolidation project will provide **operational efficiencies** by bringing the student populations older, smaller schools together in a new facility that will feature a **better learning environment, enhanced program options, and improved recreational amenities.**

Enrolment Pressure:

- The Northwest Sector currently has a mix of overutilized and underutilized schools. Equity of access, especially in junior high, is not very well balanced in the sector.

Program Functionality:

- The consolidation project will provide **equity of access to junior high programming** across the sector which is currently lacking in the northern part of the sector.

Building Condition:

- **Katherine Therrien and St. Charles Catholic schools** have one of the Division's **highest Facility Condition Index (FCI)** with a **"Poor" FCI of 0.49**.
- The **five-year maintenance requirements** of both schools **total \$6.27 Million** including a **deferred maintenance cost of over \$1.61 Million**.
- The VFA Report of these schools indicate multiple systems as **"Marginal"** including **building envelope, fire safety, air handling units, interiors, sanitary sewage collection, insulation, accessibility, site grading, etc.**

Operational Efficiency:

- By consolidating schools, the **Government of Alberta will be saving Operations & Maintenance (O&M)** Funding using the O&M funding formula in Alberta Education's Funding Manual for 2023-24.
- **Operational savings from a more optimally utilized new facility will significantly outweigh potential funding decline.**
- Streamlined operations will lead to cost savings in the form of lower administration, transportation, maintenance, custodial, utilities and insurance costs.

The Government of Alberta and ECSD will immediately save \$6.27 Million in maintenance costs, and \$1.61 Million deferred maintenance costs, as well as upcoming lifecycle costs associated with these aging schools.

Accommodation Strategy:

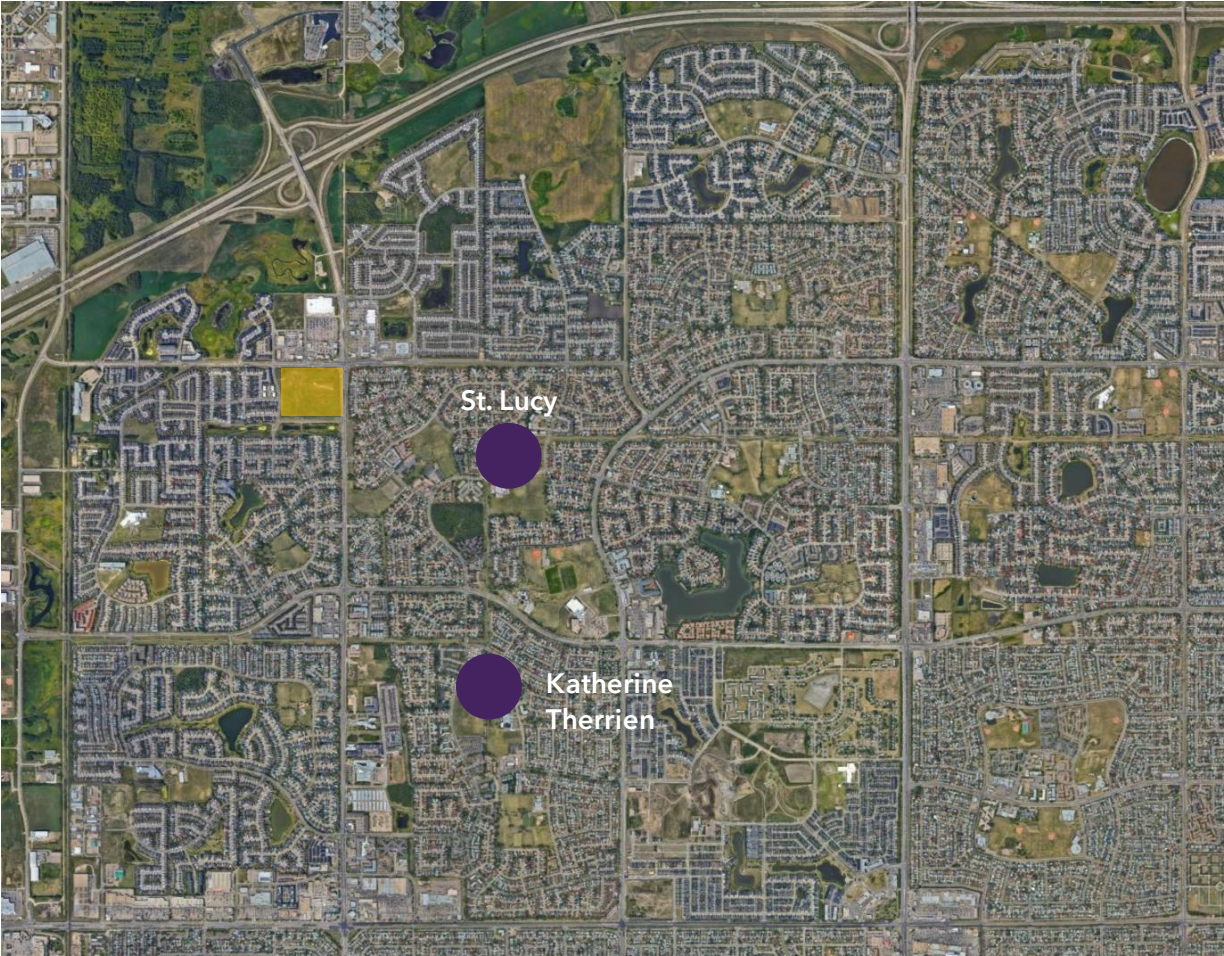
- **School Consolidation Accommodation Plan:** A new replacement school is planned to be built on a green field site in the Oxford neighbourhood. The existing schools will continue to operate until the replacement school construction is complete.

Risk of Non-Approval:

- Schools will continue to operate inefficiently resulting in prolonged financial deficit and increasing maintenance costs.
- Aging school infrastructure will continue to deteriorate which could lead to health and safety issues.
- Approval delay will result in continued inequity of junior high programming in the Northwest sector.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
HIGH	Consolidation Project	Building Condition, Efficiency Solution, Program Functionality, Enrolment Pressures (unbalanced utilization)	Enrolment & Utilization	Facility Condition	The site is ready for full project approval.
			Program Functionality	Operational Efficiency	



As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2025-2028, the Board of Trustees requests a Northwest Solution.

Year 2 and 3 Priorities

Year 2 Priorities

	Planning Sector	Summary
Windermere #5 K-9 School	Southwest	A new K-9 school in Windermere in the Southwest Planning Sector to address housing/student growth.
Decoteau/Meltwater K-9 School	Ellerslie	A new K-9 school in Decoteau/Meltwater is needed to address enrolment pressures in the Ellerslie Planning Sector. Ellerslie is one of the fastest growing sectors in the city and has seen significant student population growth in recent years.
Big Lake K-9 School	West Henday	A new K-9 school is needed in the Big Lake area (Starling) in the West Henday Planning Sector. West Henday is one of the fastest growing sectors in the city and has seen significant student population growth in recent years.
St. Francis of Assisi Replacement/Modernization	Northeast	- A replacement/modernization of St. Francis of Assisi Catholic Elementary/Junior High School is needed to achieve a fully functional facility with modern standards that provide a high-quality learning environment. - The current school is 74 years old with a 0.43 FCI, and the current layout is very poor and inaccessible. The school is only 58% utilized. - The replacement will reduce capacity to right-size the school to improve utilization within the sector and will reduce operations and maintenance/deferred maintenance costs.

Year 3 Priorities

	Planning Sector	Summary
Glenridding Heights High School	HS Southwest	A new high school in Glenridding Heights in the HS Southwest Sector to address housing/student growth.
Kirkness or Horse Hill K-9 School	Northeast/Horse Hill	A new K-9 school in Kirkness in the Northeast Planning Sector or in Horse Hill to address housing/student growth.
Decoteau/Mattson K-9 School	Ellerslie	A new K-9 school in Decoteau/Mattson is needed to address enrolment pressures in the Ellerslie Planning Sector. Ellerslie is one of the fastest growing sectors in the city and has seen significant student population growth in recent years.

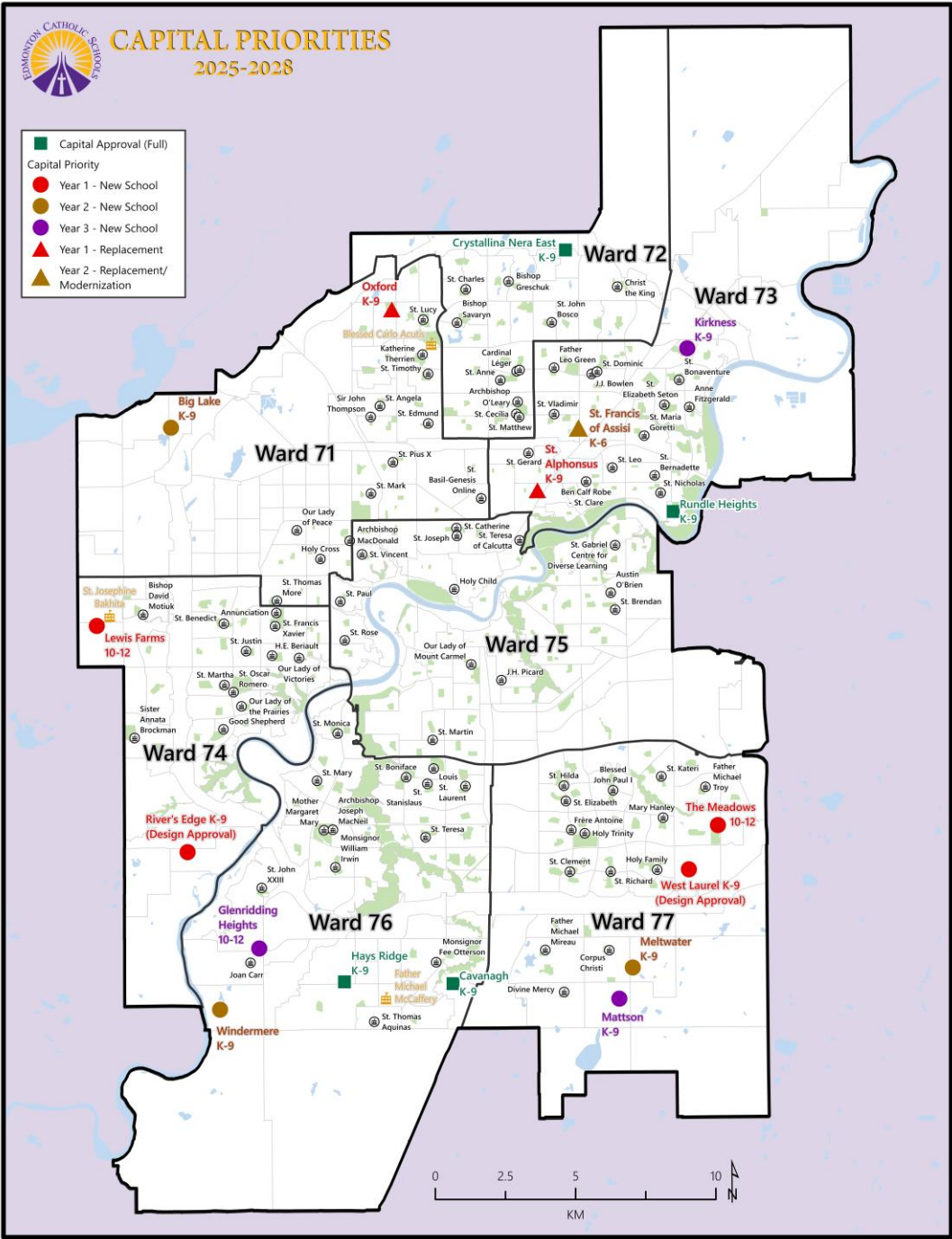
Capital Plan 2025-2028 Summary

Priority #	Year 1 – 2025-2026 Capital Projects	Cost (Millions)
1	New School, K-9 — Riverview/Rivers Edge, capacity 950 opening/1200 full build-out (Approved for Design)	\$44
2	New School, K-9 — The Meadows/West Laurel, capacity 950 (Approved for Design)	\$41
3	New School, 10-12 — Lewis Farms/Rosenthal, capacity 1810 opening/2410 full build-out	\$98
4	New School, 10-12 — The Meadows/Silver Berry, capacity 1810 opening/2410 full build-out	\$98
5	Replacement School, K-9 — St. Alphonsus Catholic Elementary/Junior High School, capacity 680 opening/905 full build-out	\$34
6	Northwest Solution, K-9 — The Palisades/Oxford, Northwest	\$42
Year 1 Total	6 Capital Projects	\$357

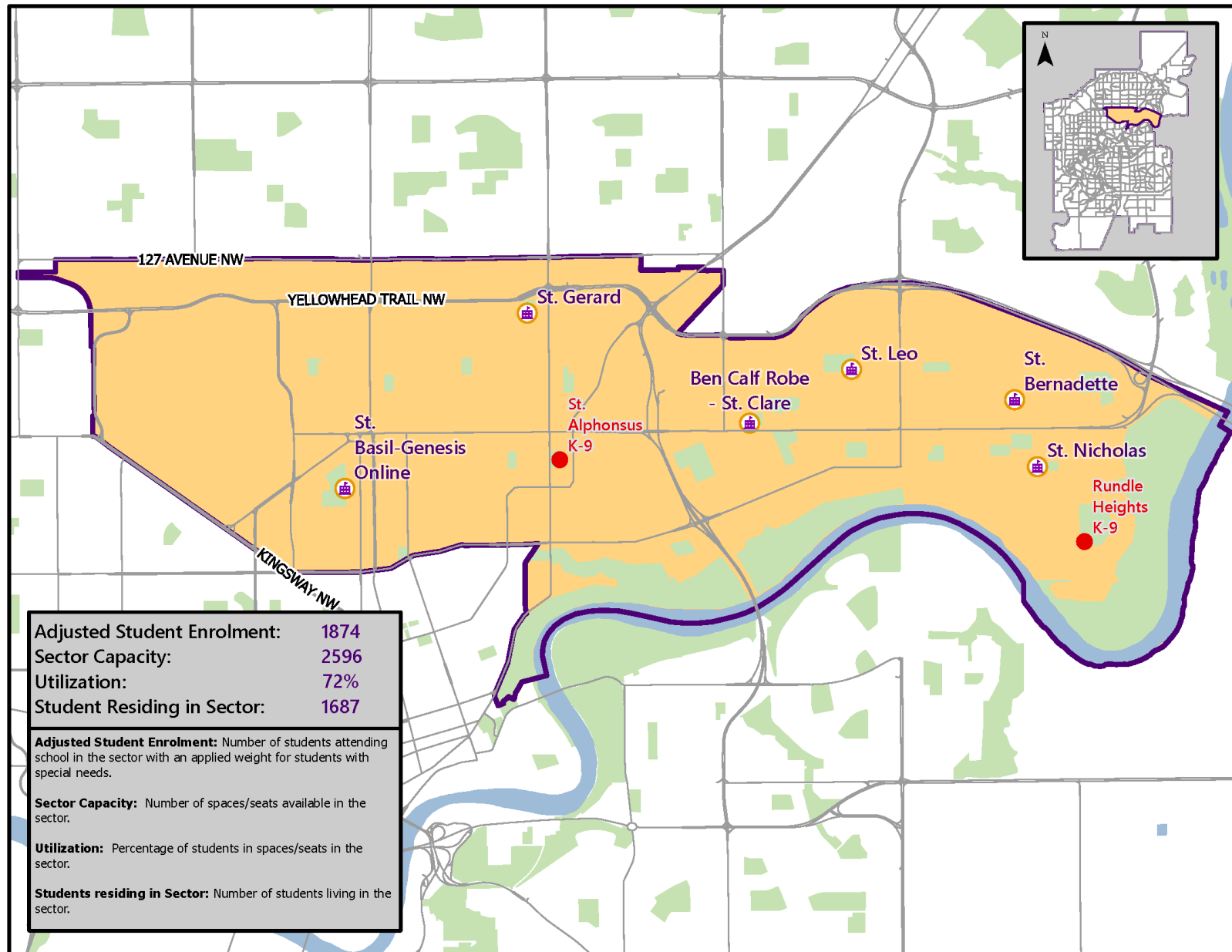
Priority #	Year 2 – 2026-2027 Capital Projects	Cost (Millions)
7	New School, K-9 — Windermere #5, capacity 950 opening/1200 full build-out	\$44
8	New School, K-9 — Decoteau/Meltwater, capacity 950 opening/1200 full build-out	\$44
9	New School, K-9 — Big Lake, capacity 950 opening/1200 full build-out	\$44
10	Replacement/Modernization, K-6 — St. Francis of Assisi Catholic Elementary School, capacity 650	\$29
Year 2 Total	4 Capital Projects	\$161

Priority #	Year 3 – 2027-2028 Capital Projects	Cost (Millions)
11	New School, 10-12 — Glenridding Heights, capacity 2410	\$106
12	New School, K-9 — Kirkness or Horse Hill, capacity 950 opening/1200 full build-out	\$44
13	New School, K-9 — Decoteau/Mattson, capacity 950 opening/1200 full build-out	\$44
Year 3 Total	3 Capital Projects	\$194

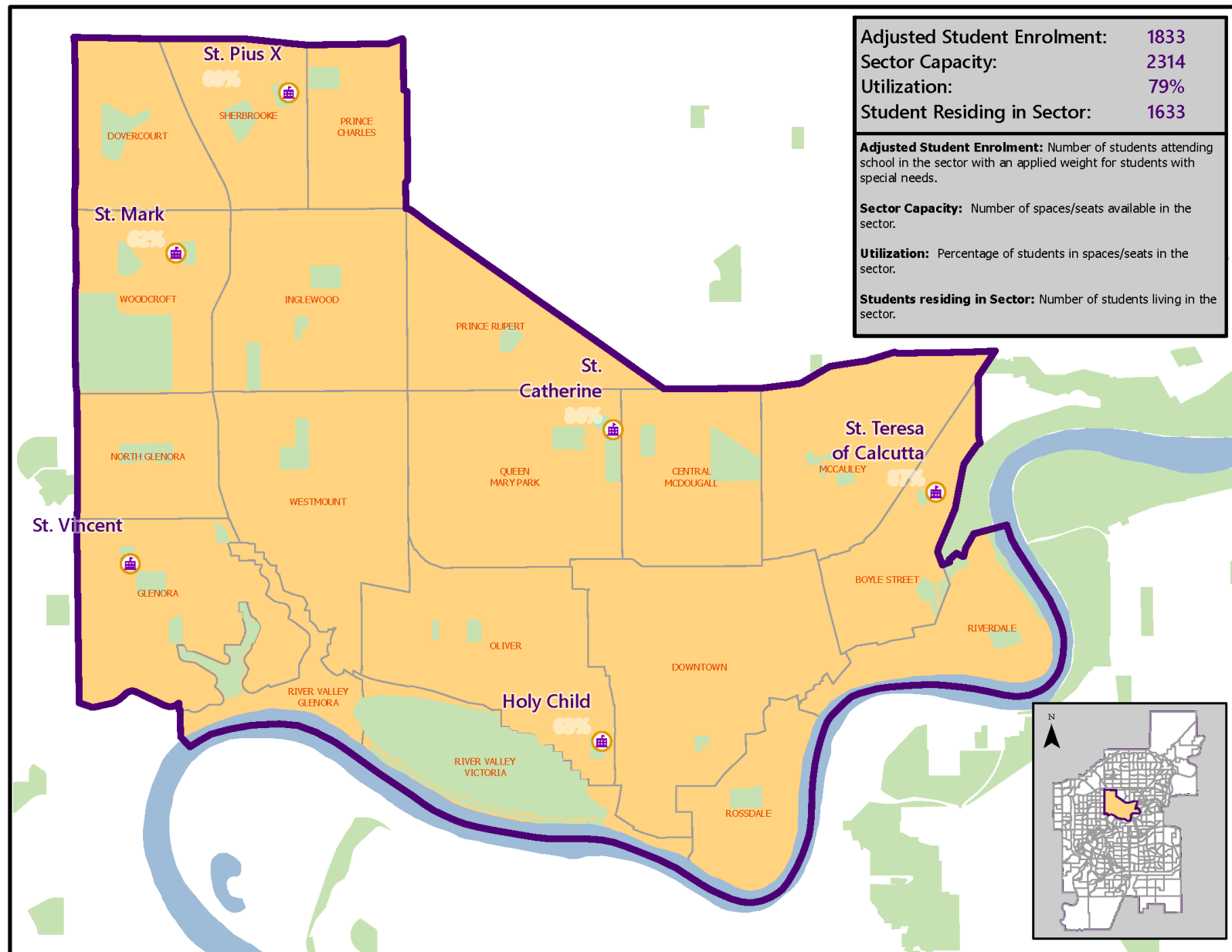
Capital Plan 2025-2028 Summary



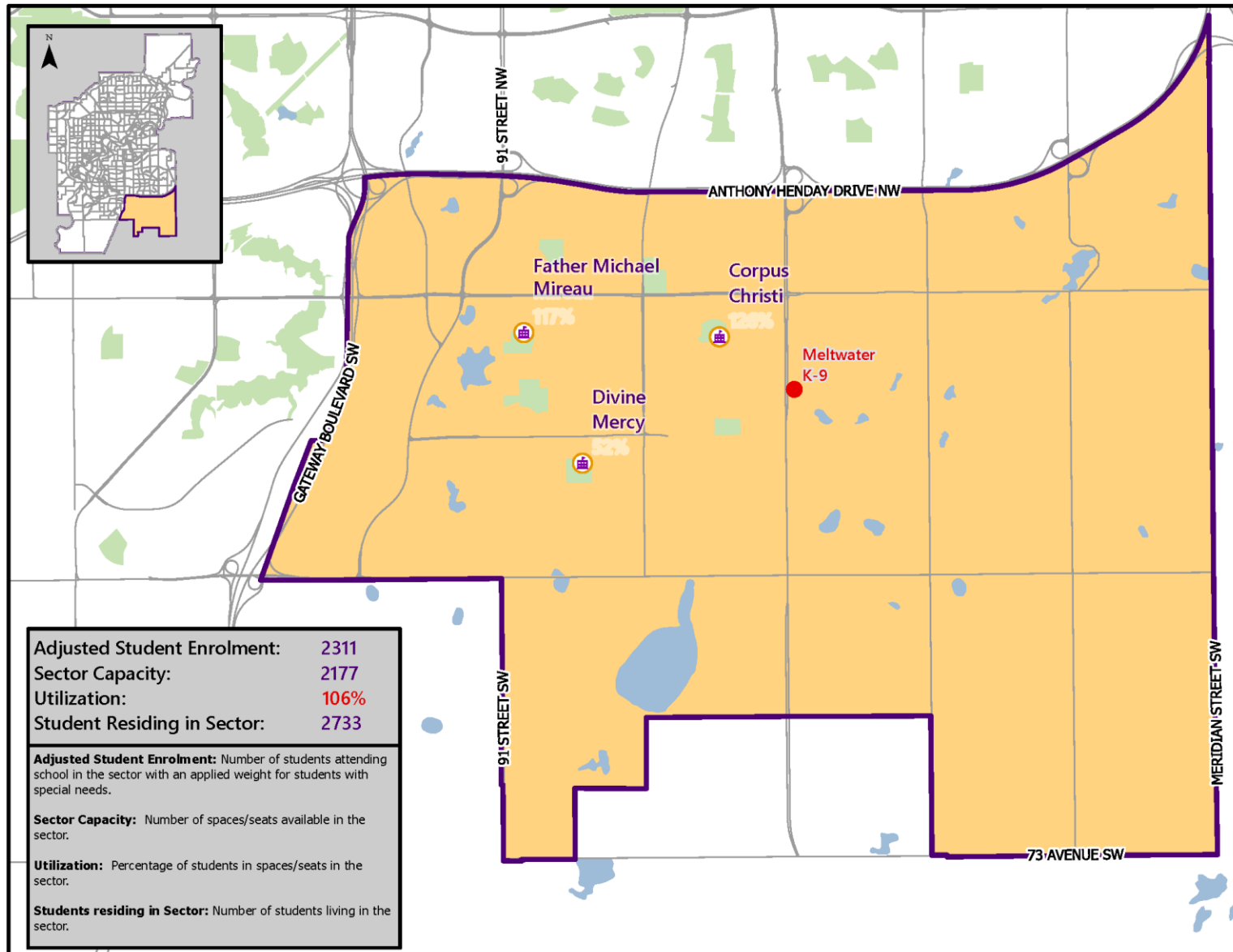
118 Avenue



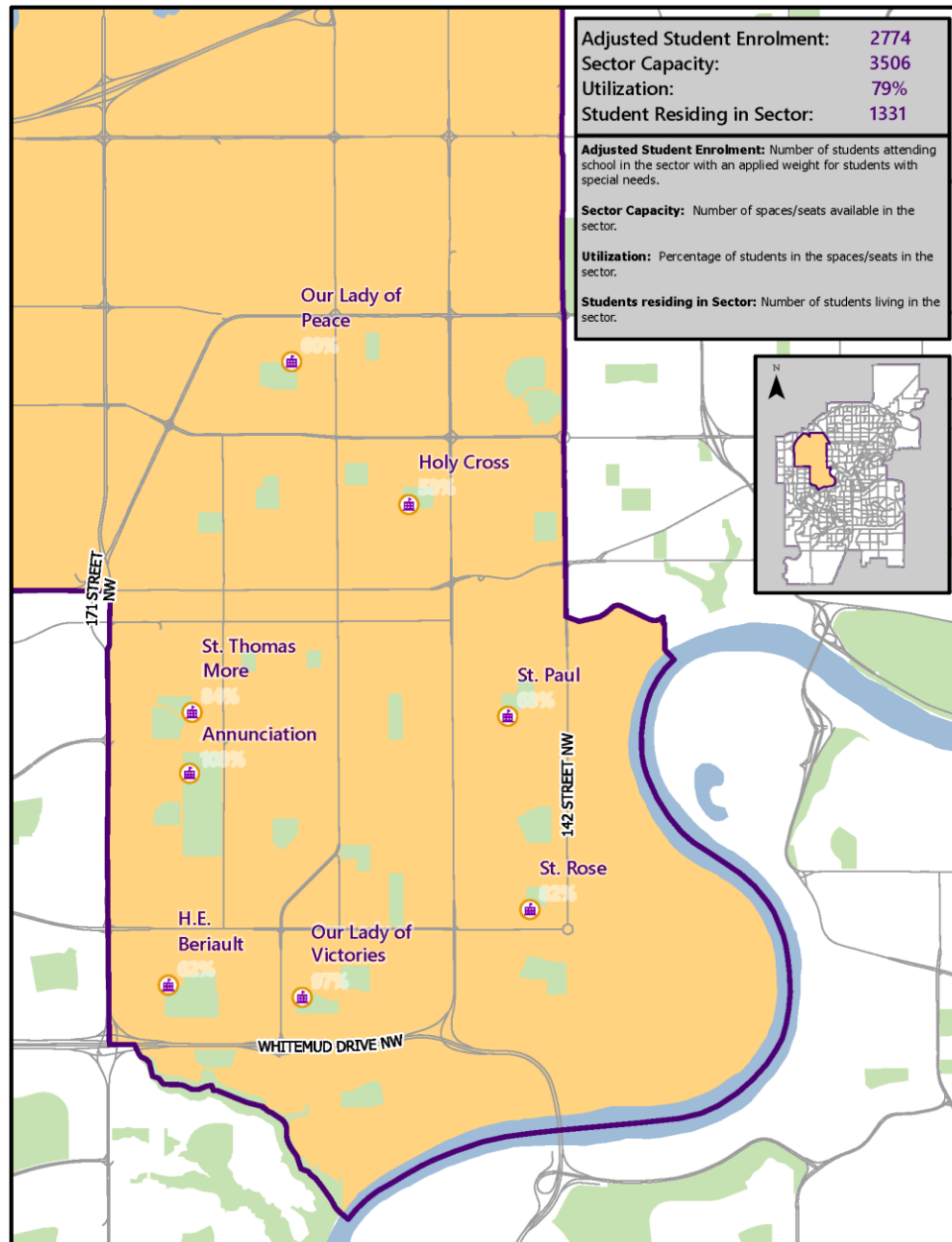
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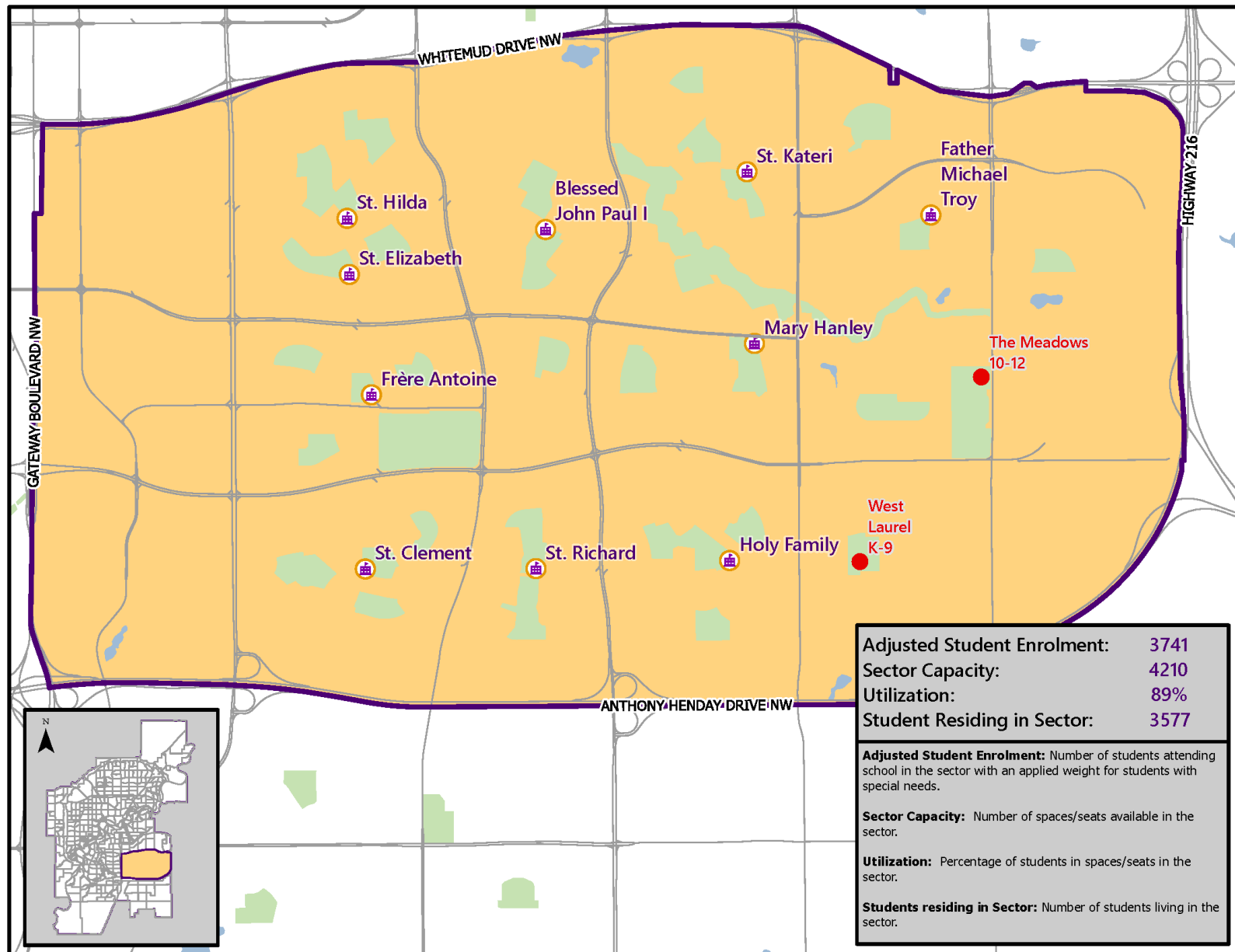
Ellerslie



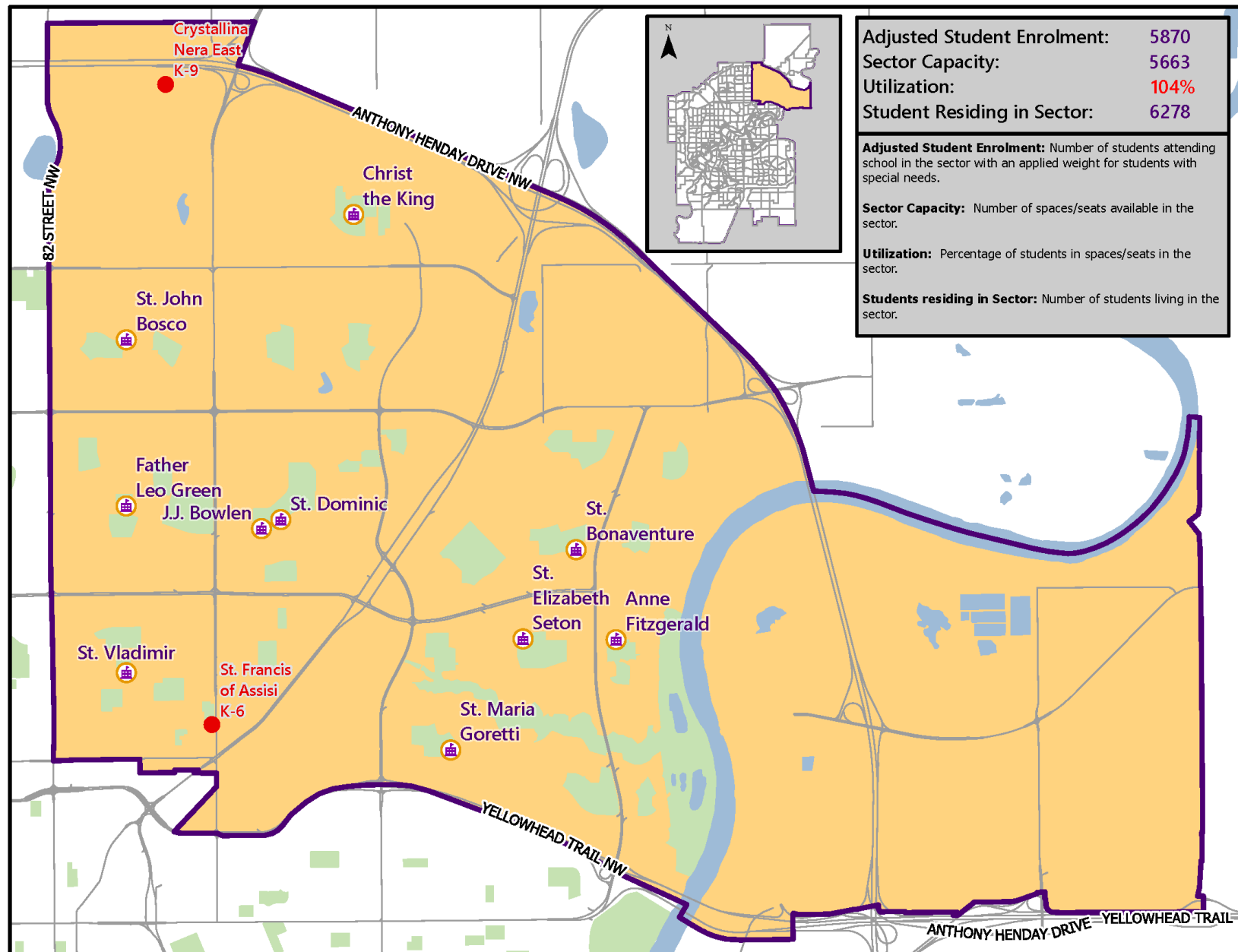
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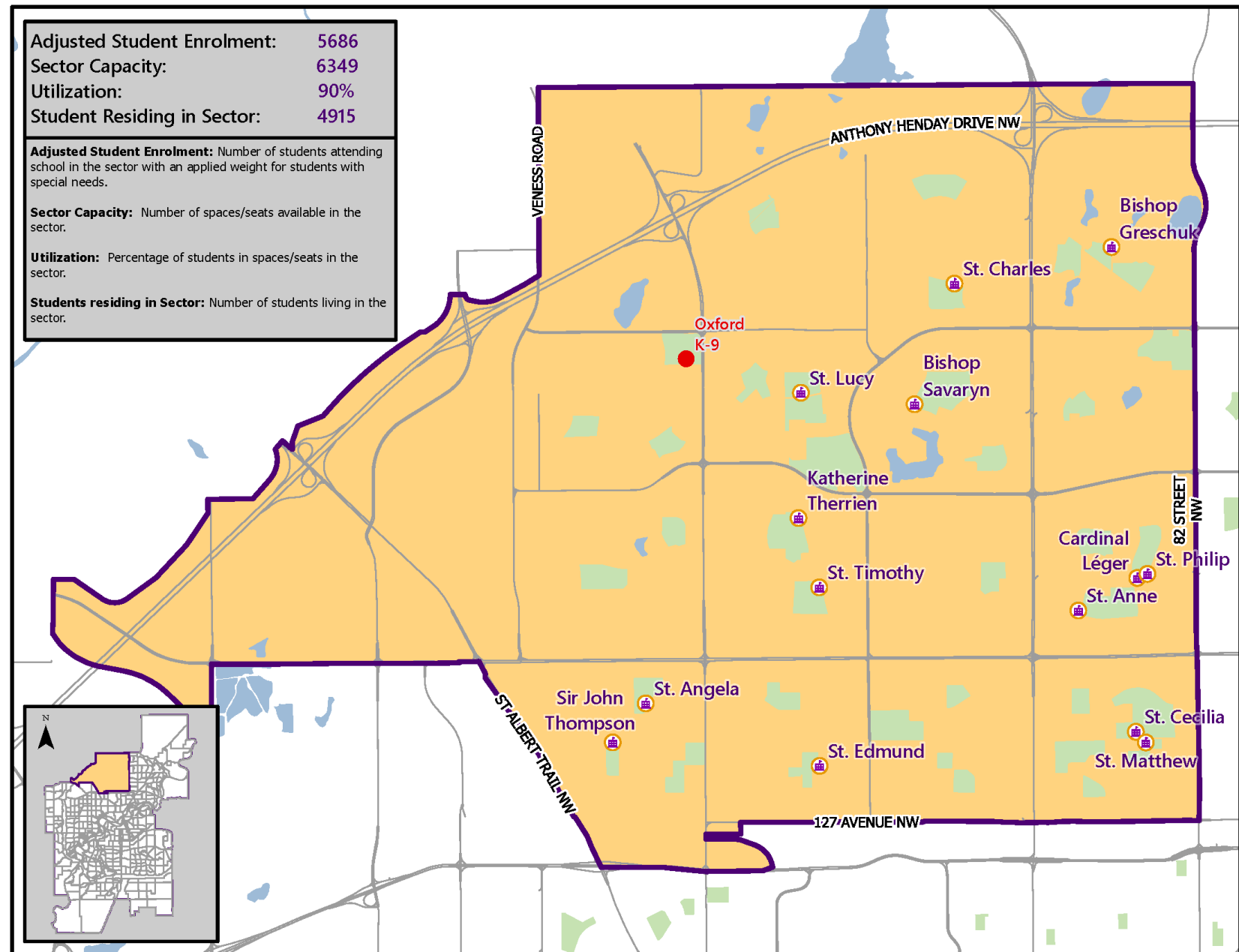
Mill Woods and Meadows



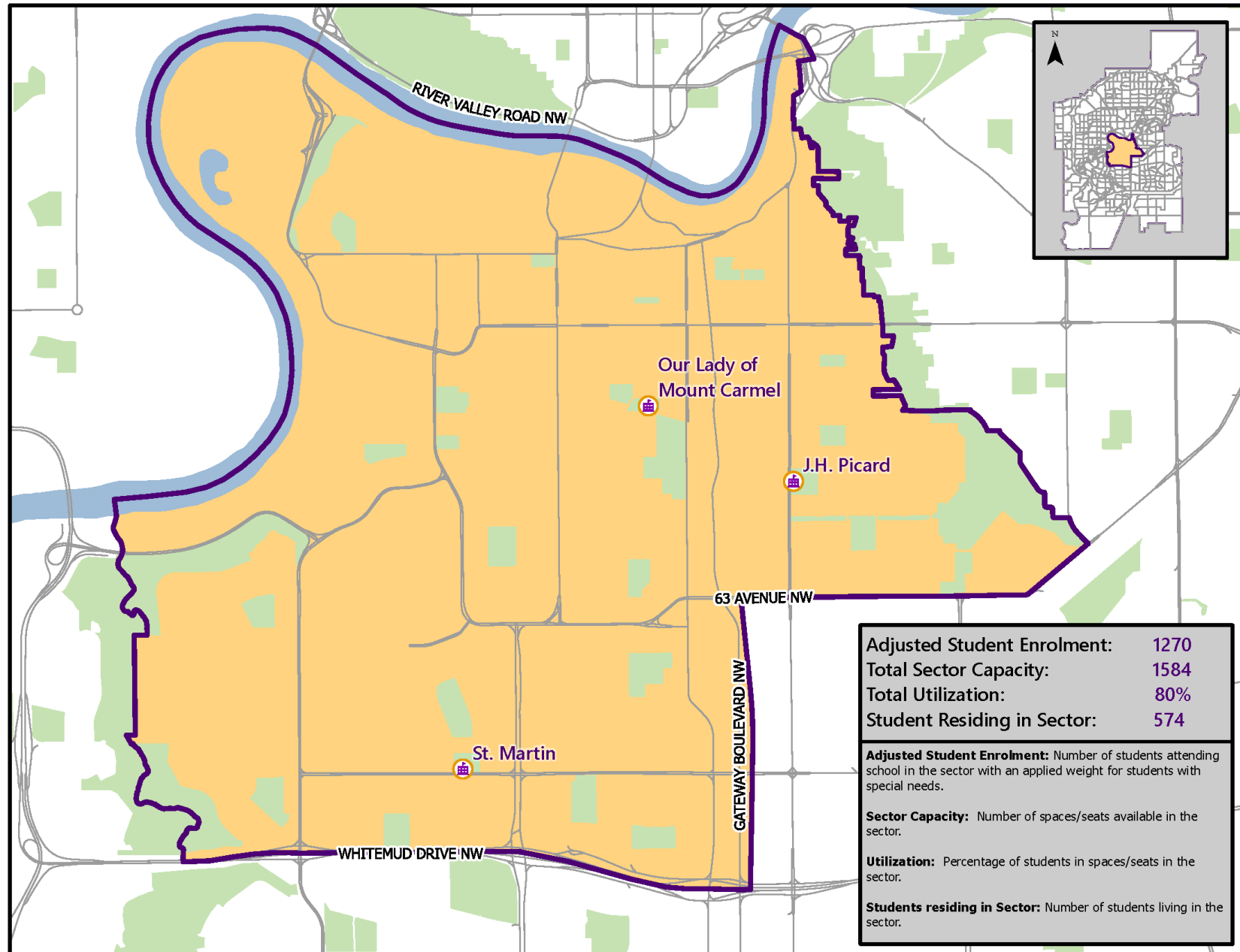
Northeast



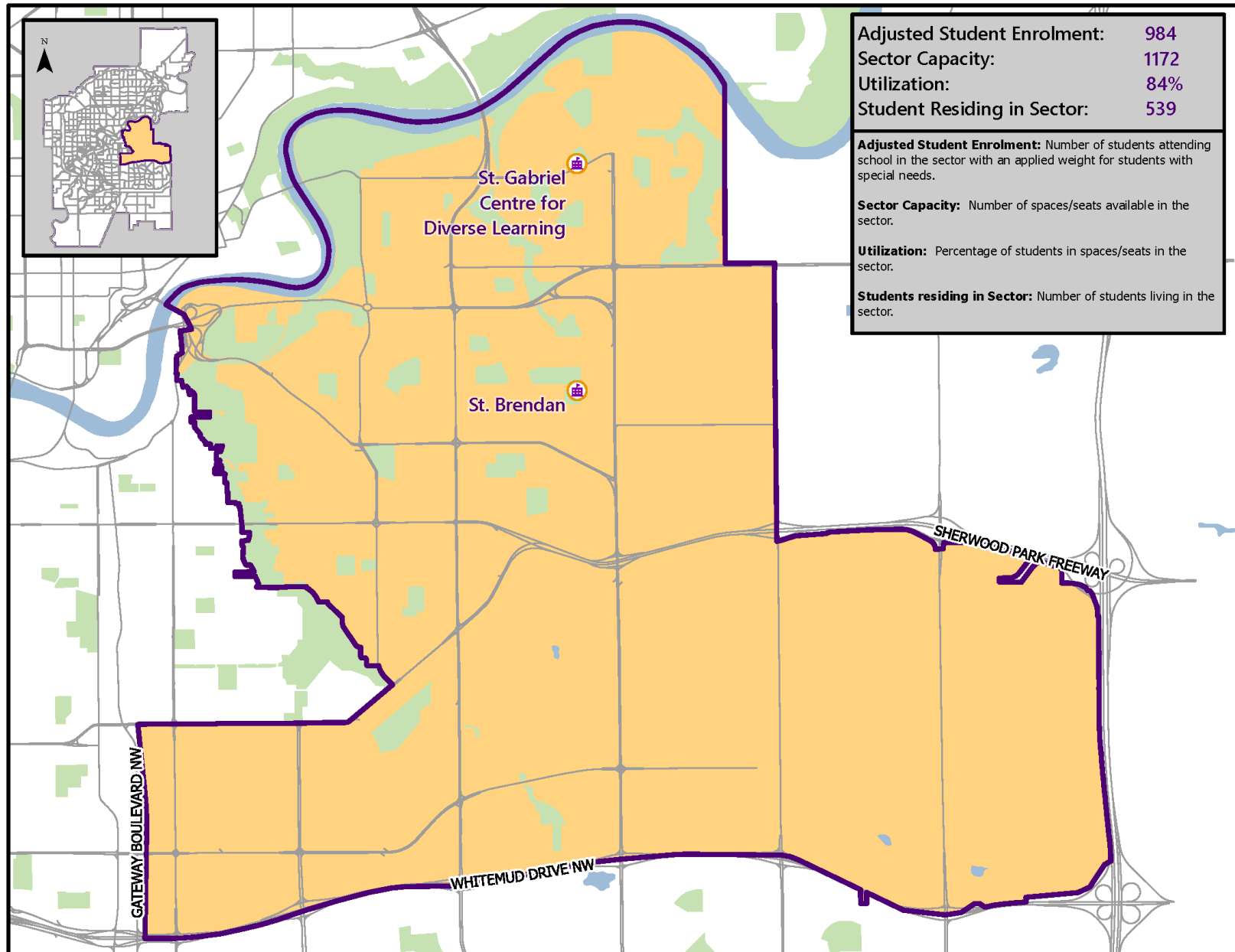
Northwest



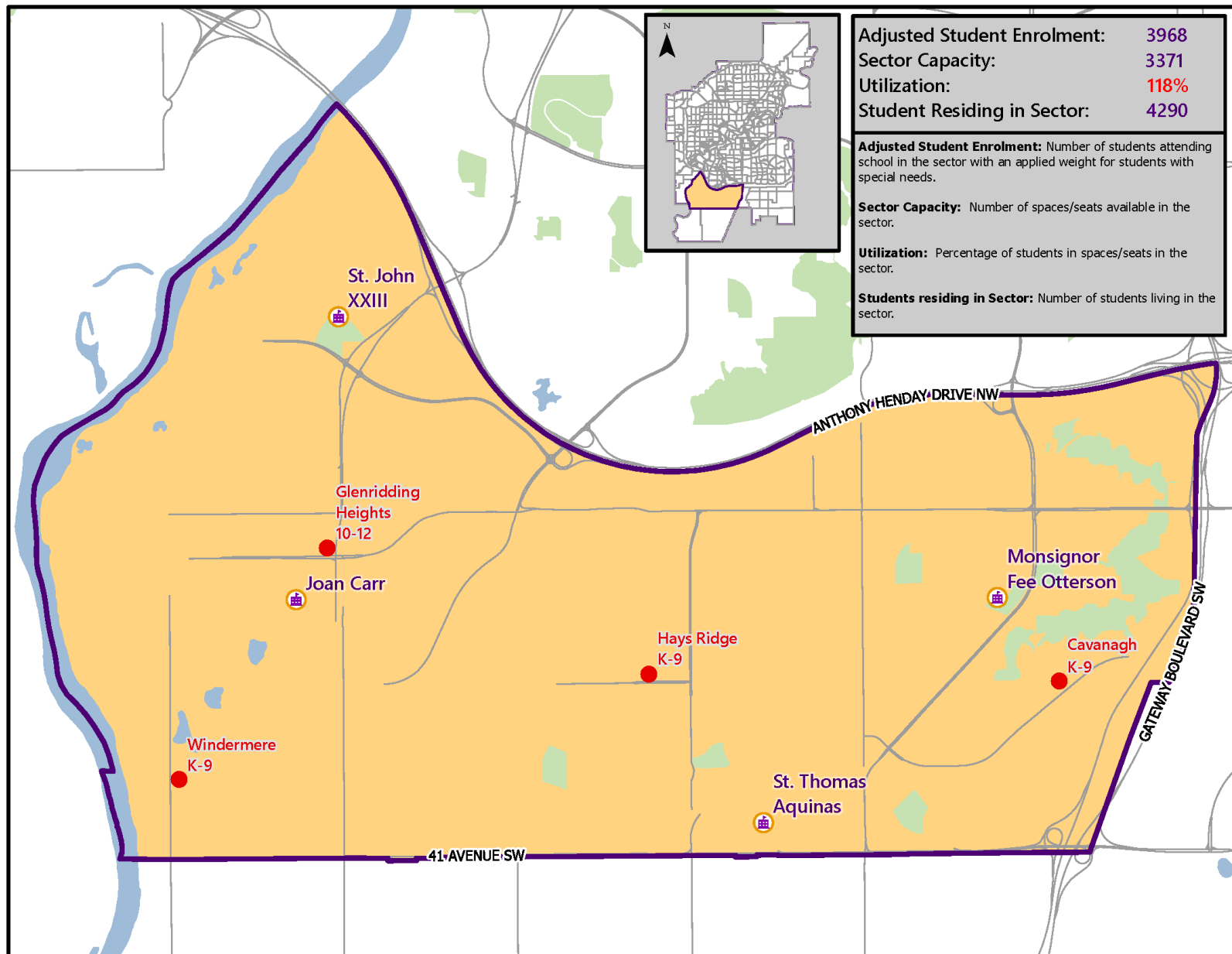
Scona



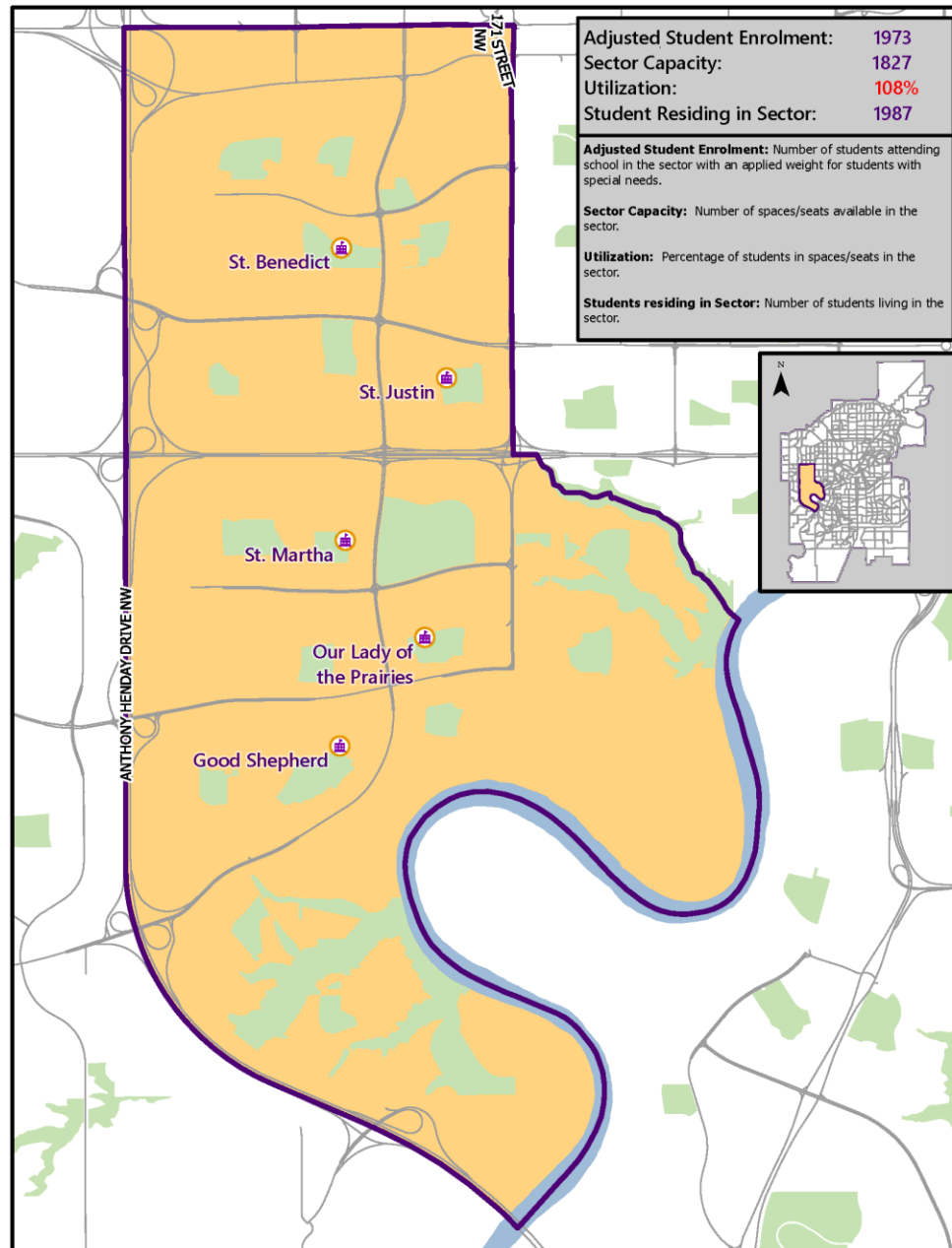
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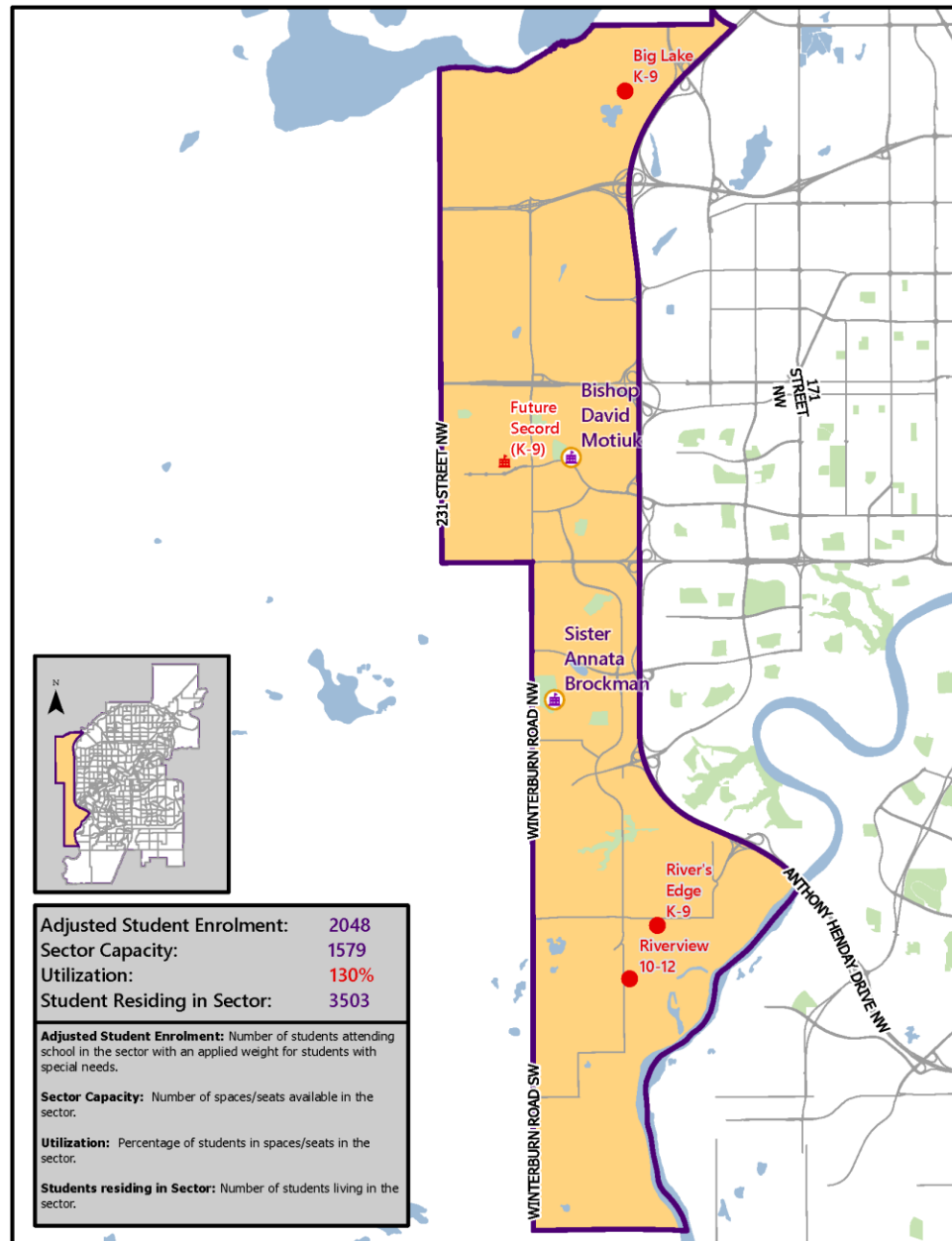
Southwest



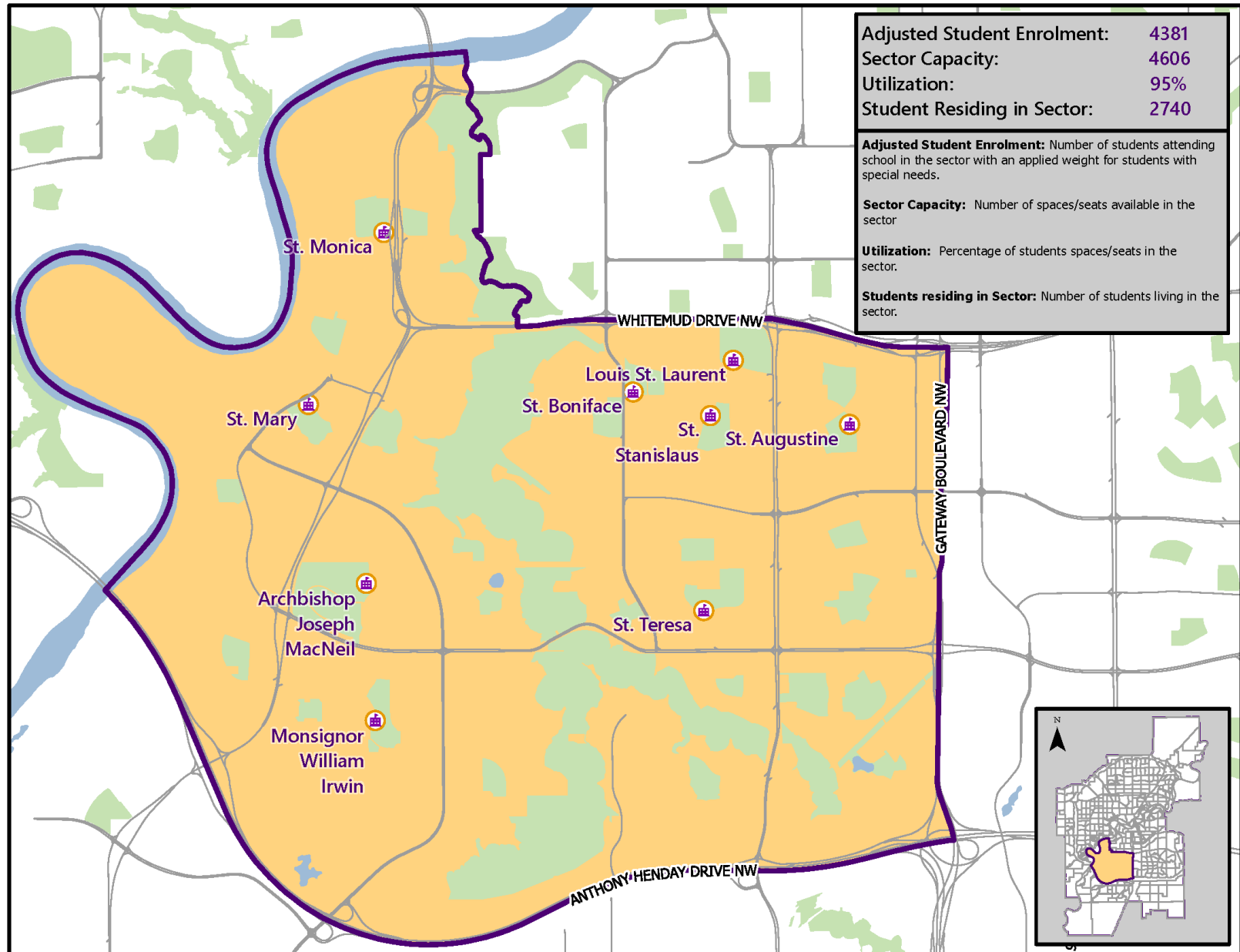
West Edmonton



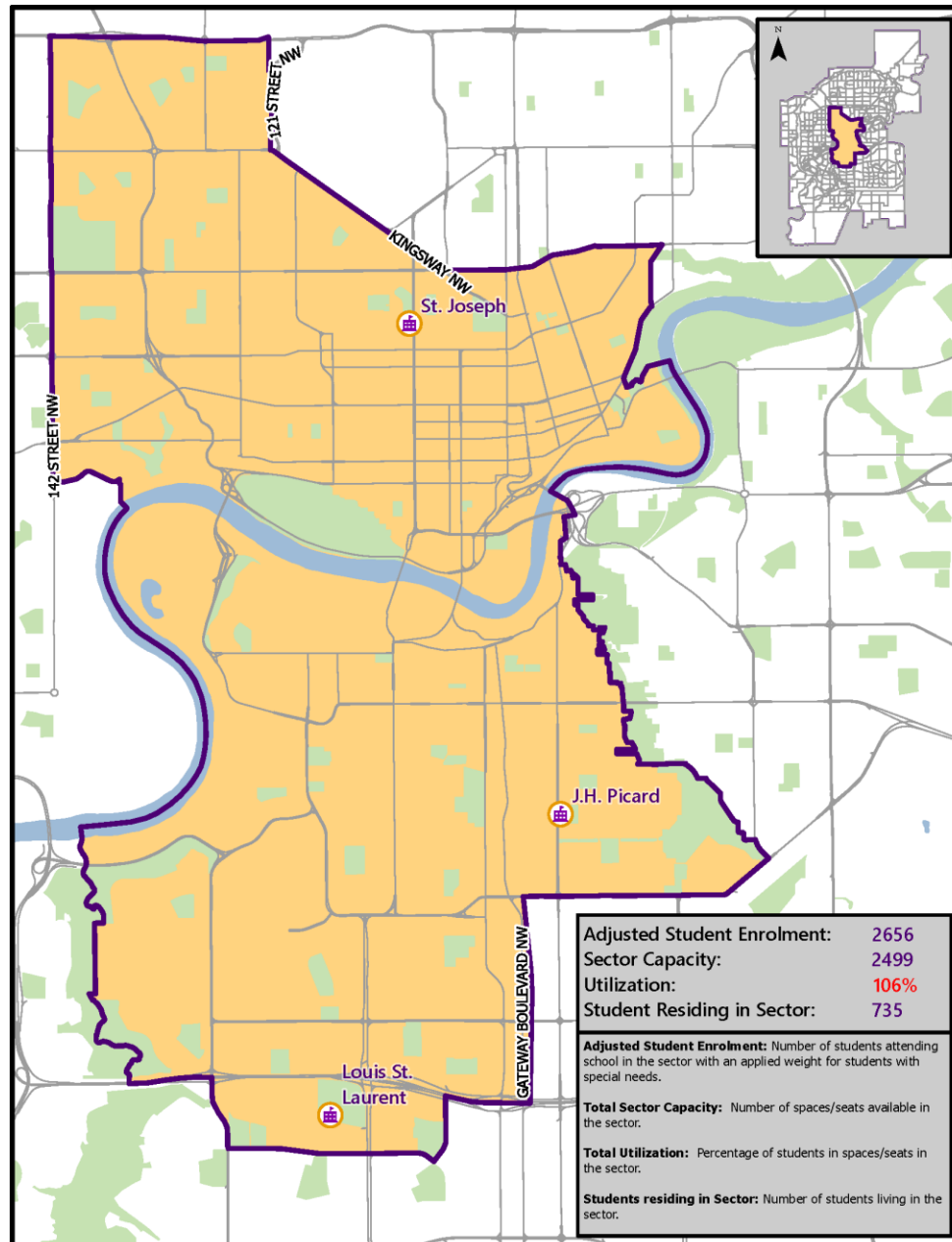
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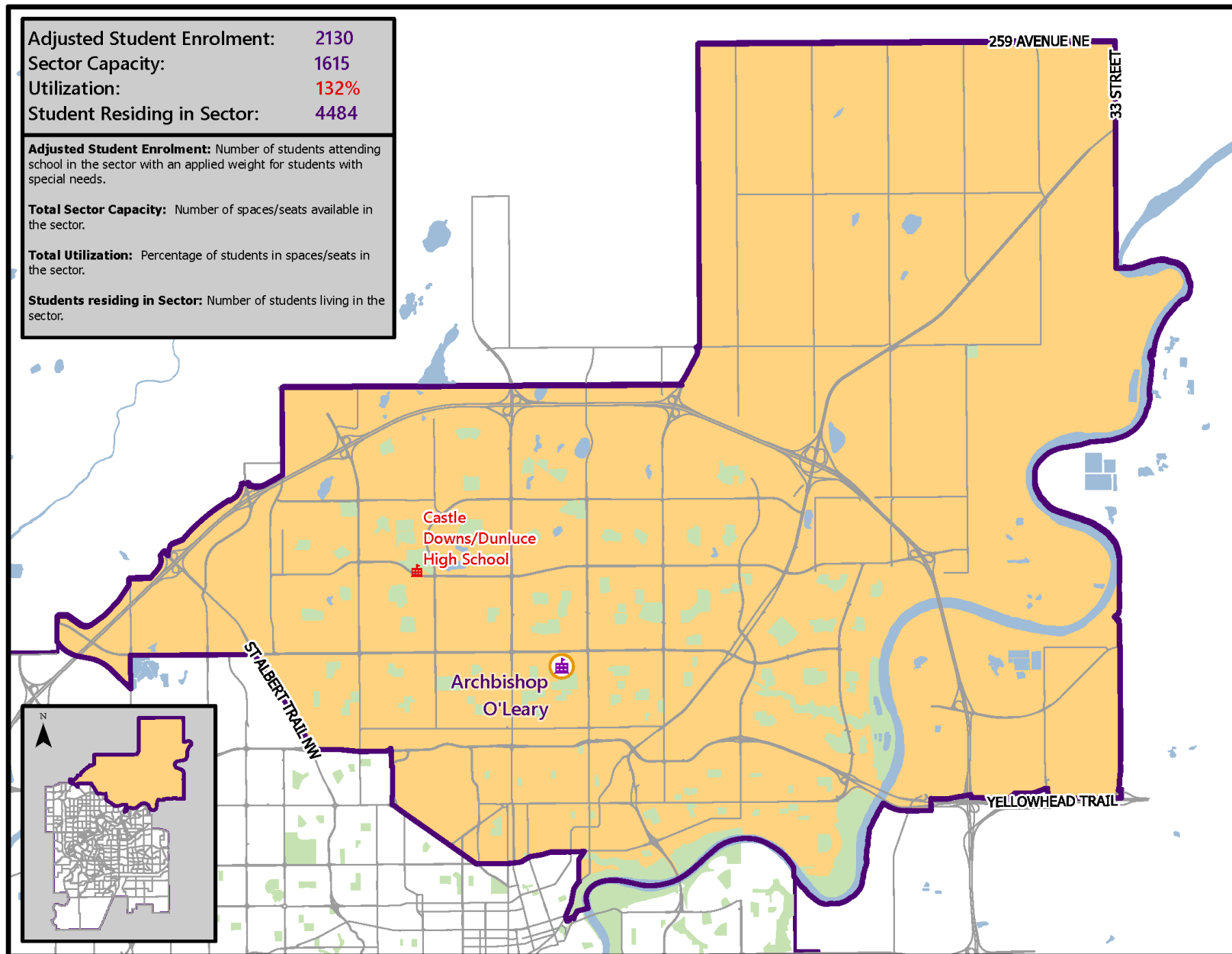
Whitemud



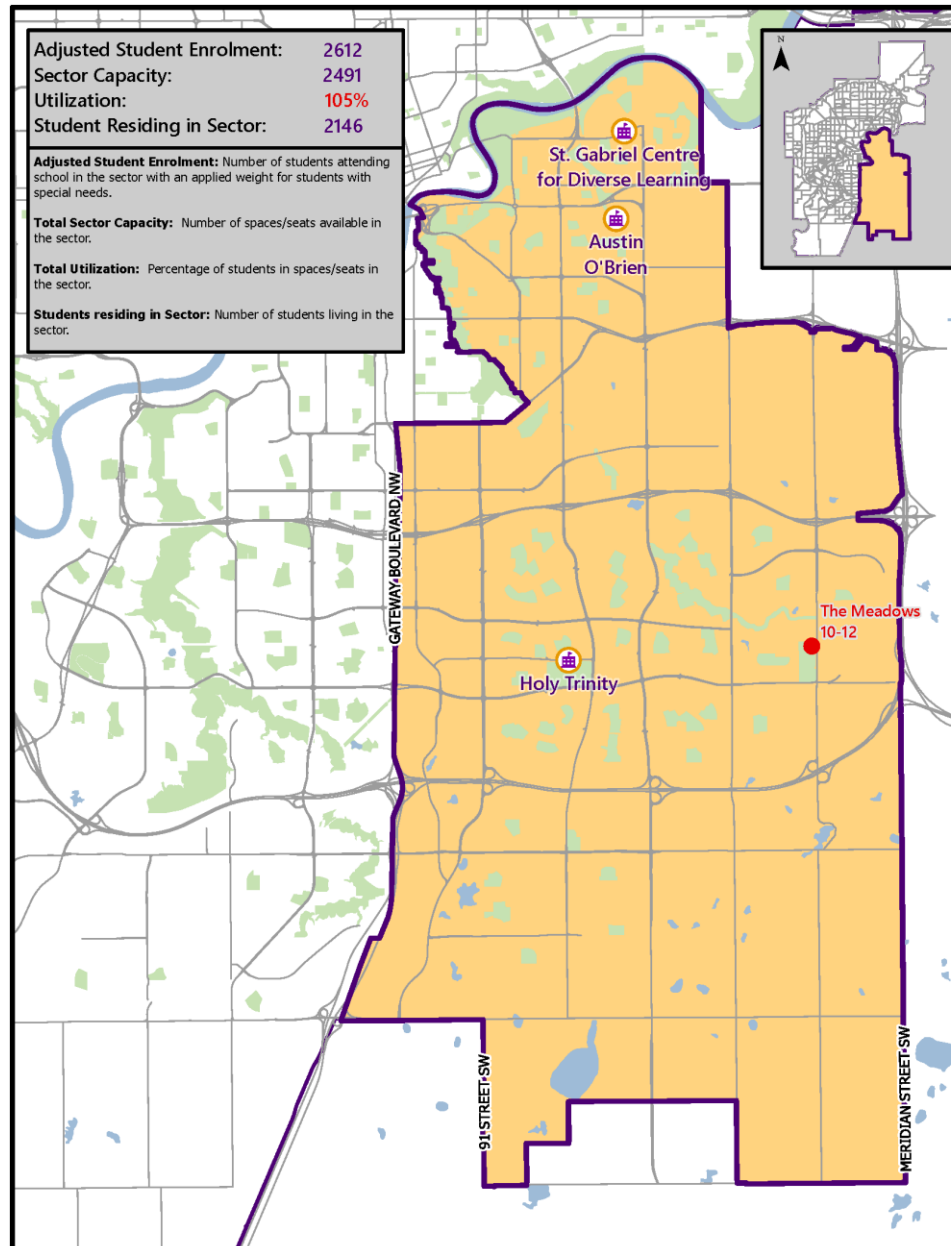
Central HS



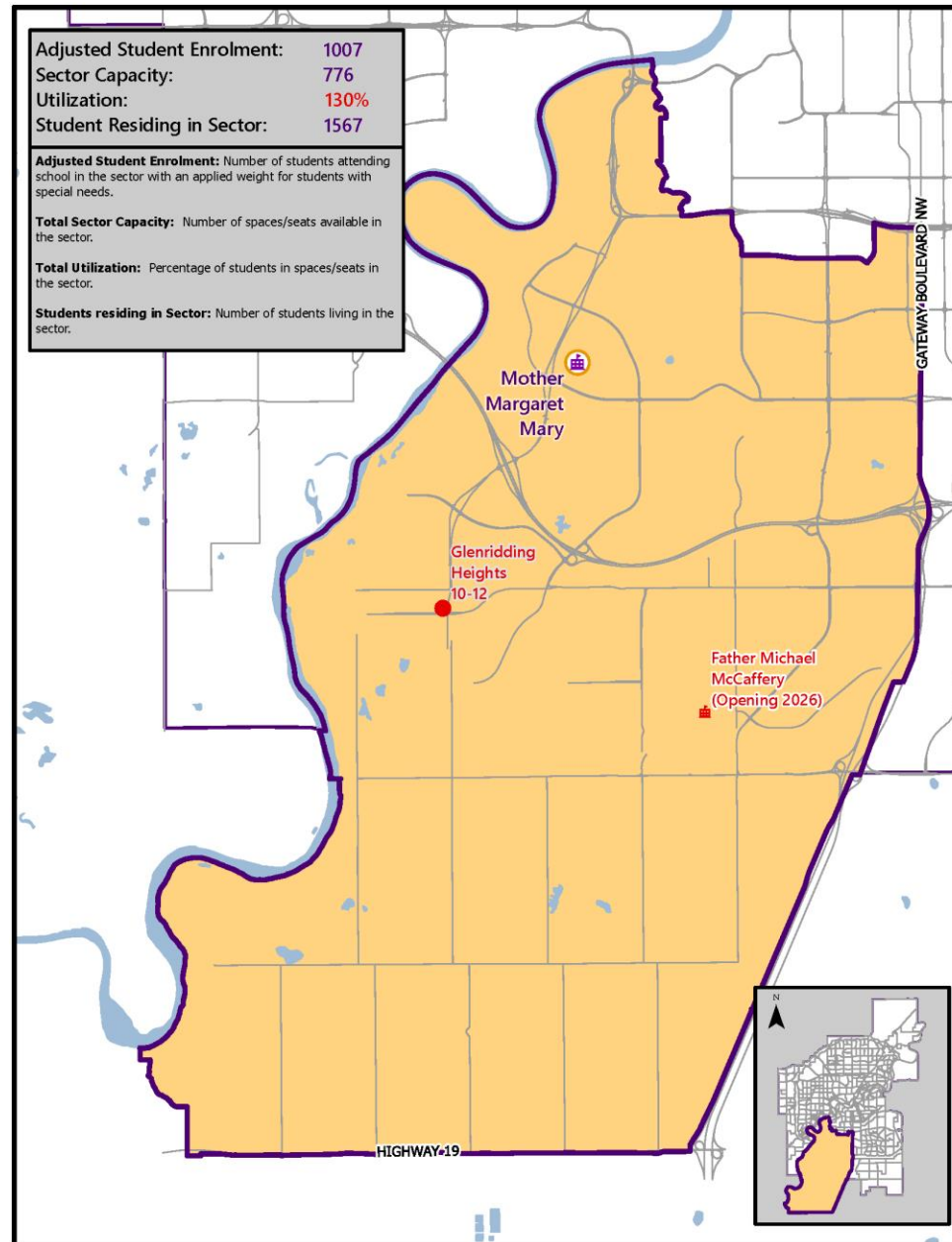
North HS



Southeast HS



Southwest HS



West HS

