

Let Your Light Shine Forth



2024-2027 Three-Year Capital Plan

March 2023

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Introduction

The Edmonton Catholic School Division (ECSD) Three-Year Capital Plan 2024-2027 identifies the Division’s highest priority school facility requirements for the forthcoming three-year period. In the last year, ECSD’s student enrolment grew by an unprecedented rate of 7.8% 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. Enrolment growth is not felt evenly across the city, as schools on the outskirts of Anthony Henday Drive have experienced a much higher increase of 17% growth in the last year. While significant growth was experienced across the province, ECSD is in a difficult position as one of the most highly utilized Divisions in Alberta (88% utilization – Division-wide). This indicates that there is limited space within classrooms to accommodate programming and student growth. 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.

For the purpose of planning for future growth and optimizing utilization across the school division, this report identifies highest capital priorities by the following 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 evaluates the costs associated with modernization projects, to determine if a replacement school is warranted.	The Division identifies major and minor modernization projects for older schools that are in need of functional improvements.

The 2024-2027 Capital Plan aims to provide additional instructional spaces within sectors in critical need. The risk of not meeting these capital requests could mean larger class sizes, longer transportation ride times and utilization rates of over 150% in several Planning Sectors.

The Three-Year Capital Plan 2024-2027 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 include 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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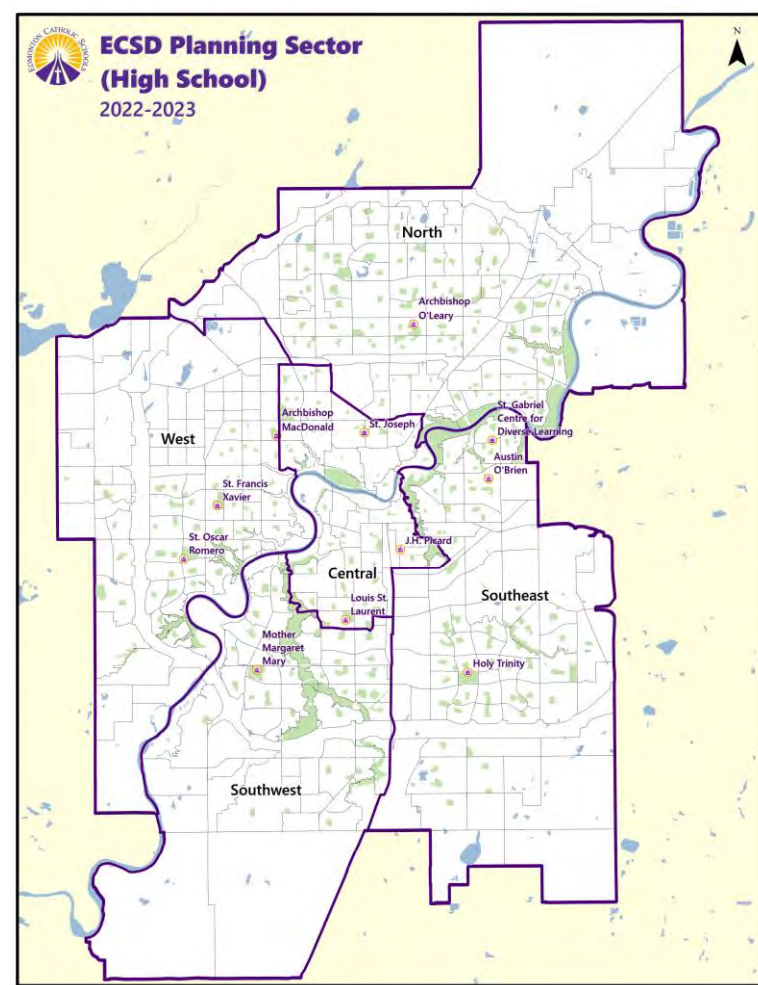
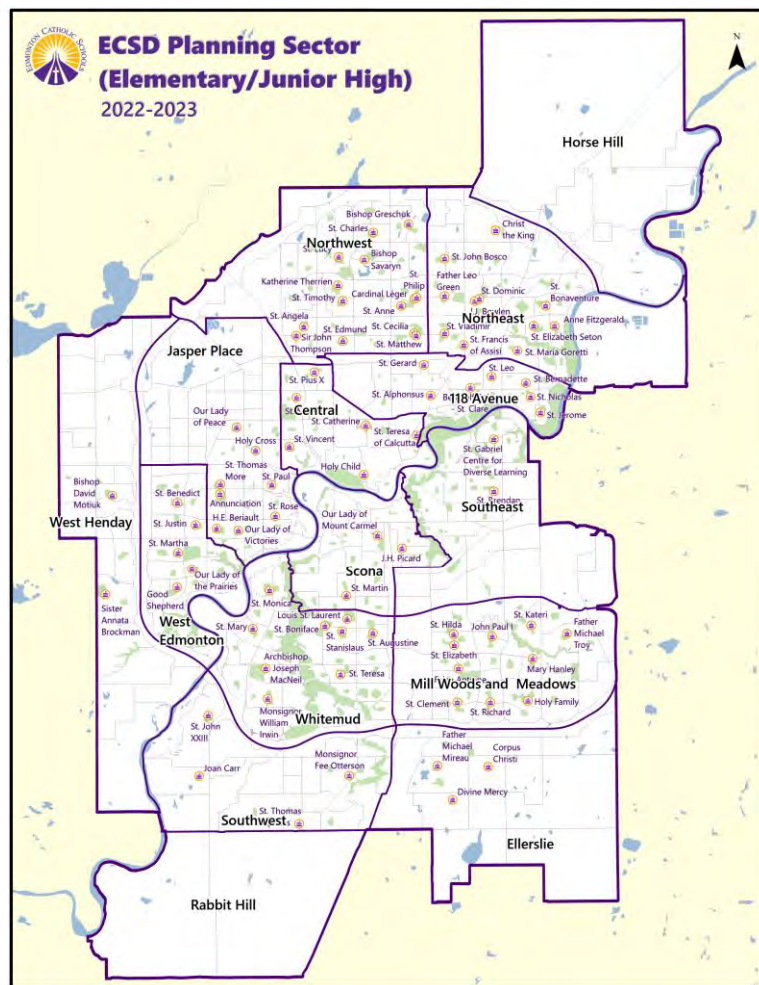
The planning principles ultimately guide decision-making around infrastructure capital investment such as:

- 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 are in need of 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 facility need 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 5-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 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 Walking Together Towards a Glorious Future (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 priorities that best reflect 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

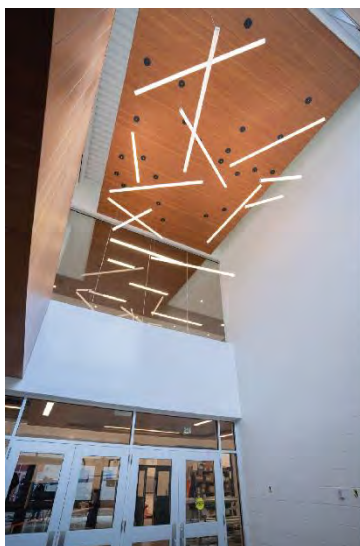
Projects provide new and/or improved program space functionality through reconfiguration, relocation, or technology. Examples of issues may include the lack of functional capacity to deliver the curriculum in the intended manner, ease of supervision, lockdown capability, sound, and light quality, etc.

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 0.23 (FAIR)**. However, it is notable that a quarter of schools are in poor condition. The Division also has a significantly high Deferred Maintenance at **\$328 million** which is forecasted to swell to **\$370 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.

ECSD Facility Condition Analysis			
Number of Active Schools	92	Number of Modular Classrooms	475
5 Year Maintenance Cost	\$440 Million	Average FCI of Modulars	0.22 (FAIR)
Total Deferred Maintenance	\$328 Million	Average Age of Modulars	24 Years
Total Replacement Cost	\$1.86 Billion	Average Age of Schools	47 Years
Average Overall FCI	0.23	Number of Schools in Poor Condition (FCI greater than 35%)	22 schools (24%)
	FAIR	Number of Modulars in Poor Condition (FCI greater than 35%)	16 Modulars (3%)

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.

City Growth and Development

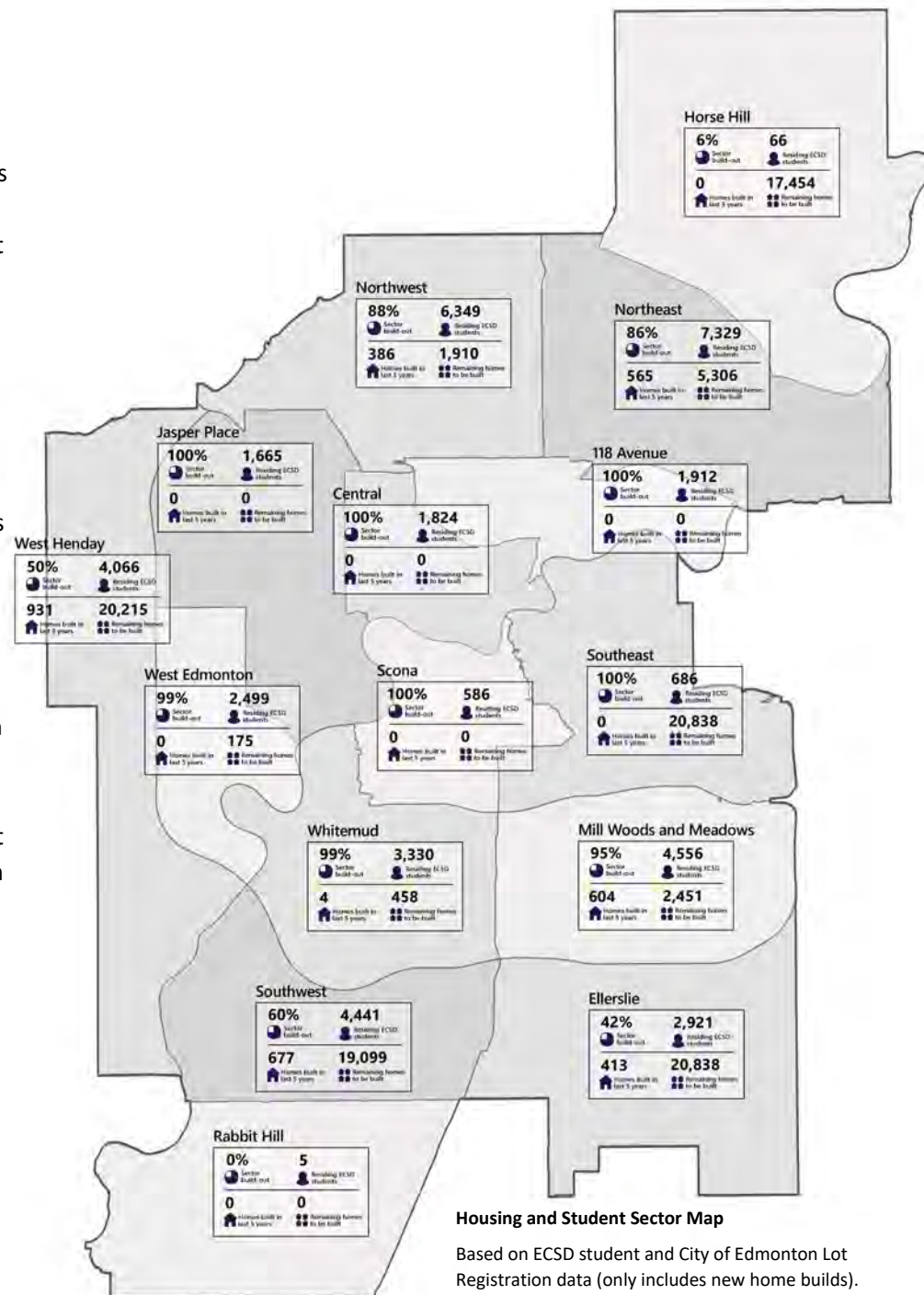
The City of Edmonton continues to grow at a steady pace. In 2021, Edmonton's population increased to over 1 million residents, up 8.3% in a five-year span. This growth highlights the appeal of Edmonton as a place to live, even through a tumultuous period, due to the COVID-19 pandemic. Youth population also grew significantly in this time, as families with children chose to live in Edmonton for many reasons that support raising a family, such as job opportunities, cost of living, and access to services and amenities (health care, education, etc.).

In November 2022, the federal government announced their Immigrations Levels Plan which calls for an average of 485,000 new immigrants each year for the next three years. This is following the arrival of 405,000 newcomers that were welcomed into the country in 2021 (the most that have ever been welcomed in Canada in a single year). The plan will focus on long term economic growth and an increase in regional programs to address targeted local labour market needs. As one of the largest and most affordable cities in Canada, many of these newcomers will choose to reside in Edmonton and enroll their children in the Edmonton Catholic School Division.

In the past year, ECSD has experienced record enrolment growth (7.8%). There are several factors that have influenced this growth including families moving to Edmonton from within Canada, as well as internationally (including many Ukrainians due to the ongoing war). It is projected that growth will not slow down anytime soon, and therefore, ECSD must position itself for success by prioritizing projects that will be most beneficial to current and future student populations, especially in planning sectors with significant growth.

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. **Over 70% of ECSD students (nearly 30,000 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.



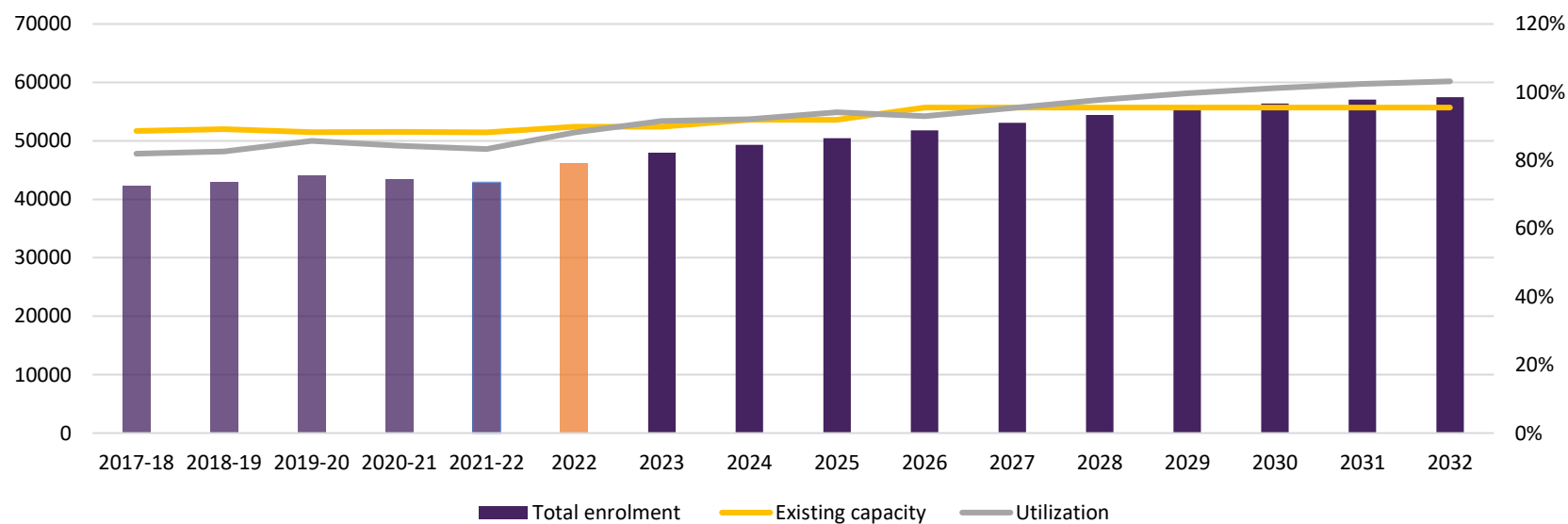
Enrolment Trends

In the last ten 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 has only received capital projects to accommodate 50% of this growth. This past year, ECSD experienced an unprecedented growth rate of 7.8%* and welcomed over 2,000 students to the Division.

The main contributing factor to this growth is related to migration. Compared to last year, ECSD has seen a 46% increase in new registrations from within Alberta, within Canada and Internationally. With Alberta’s advantage of affordable housing prices and strong economy, we are expecting to continue to see newcomers choose to live in Edmonton and choose Catholic education. To illustrate this point, between September 29, 2022, and February 15, 2023, our enrolment grew by approximately 600 students, when on average we have grown by 370 students within the same time frame prior to the COVID-19 pandemic.

ECSD projects enrolment to increase from the current 46,000 students to 53,000 students in five years and 58,000 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 104% in 10 years, with a shortfall of 3,250 spaces at the high school level.

Historic and Projected Enrolment/Utilization



*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)

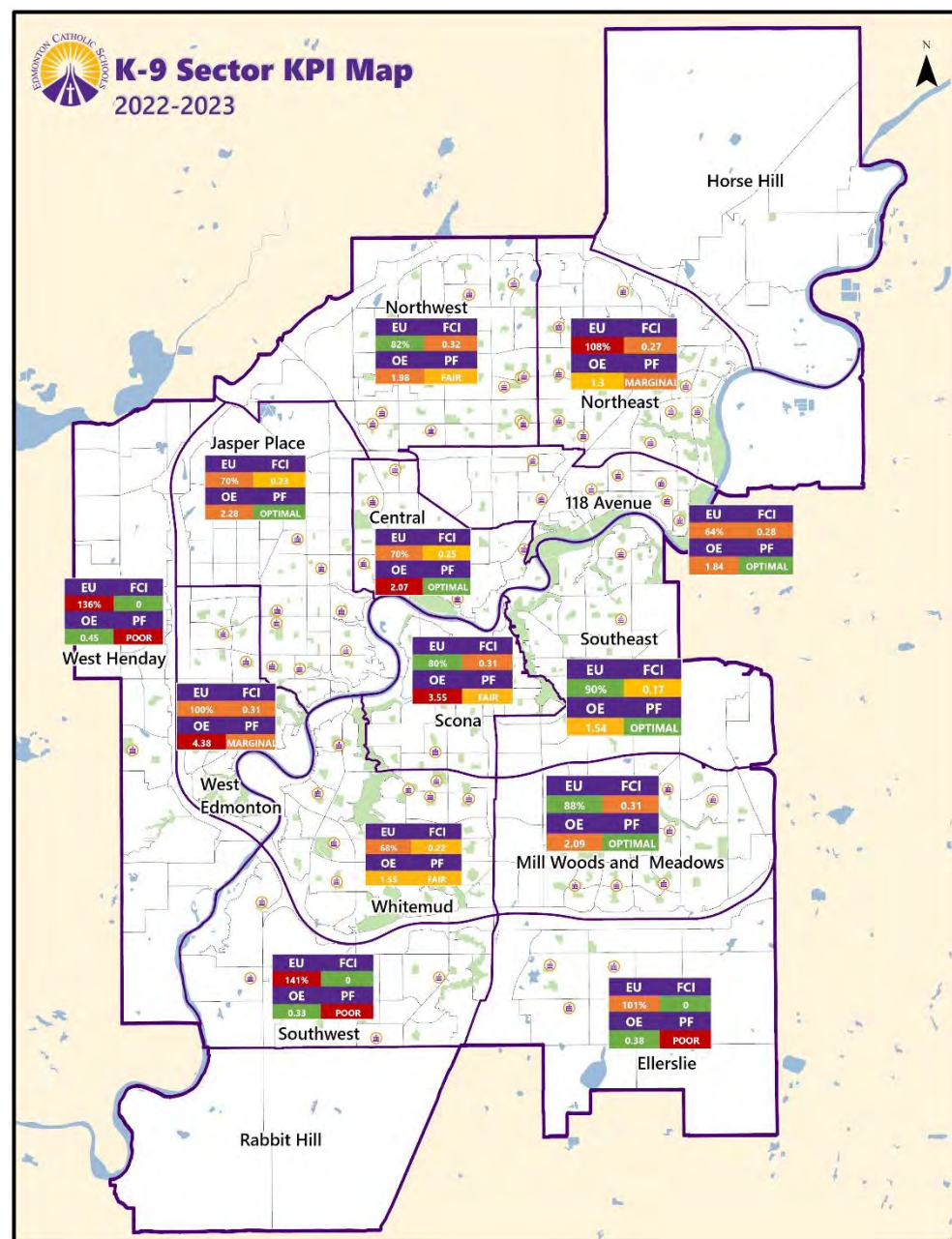
POOR - Ellerslie, Southwest, West Henday, and Northwest Planning Sectors are in need of new schools to address over-utilization and provide space for programming.

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

Facility Condition & Operational Efficiency

POOR / MARGINAL – Scona, 118 Avenue, Mill Woods and Meadows and the Northwest Planning Sectors are in need of replacements/solutions to address aging infrastructure and increasing facility maintenance costs.

	Enrolment and Utilization (EU)	Facility Condition (FC)	Operational Efficiency (OE)	Program Functionality (PF)
118 Avenue	64%	0.28	1.84	Optimal
Central	70%	0.25	2.07	Optimal
Ellerslie	155%	0	0.38	Poor
Jasper Place	70%	0.23	2.28	Optimal
Mill Woods and Meadows	88%	0.31	2.09	Optimal
Northeast	108%	0.27	1.3	Marginal
Northwest	82%	0.32	1.98	Fair
Scona	80%	0.31	3.55	Fair
Southeast	90%	0.17	1.54	Optimal
Southwest	141%	0	0.33	Poor
West Edmonton	100%	0.31	4.38	Marginal
West Henday	136%	0	0.45	Poor
Whitemud	68%	0.22	1.55	Fair



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 are in need of new schools to address over-utilization and provide space for programming.

MARGINAL – HS Southwest Planning Sector will be in need of a new school to address over-utilization and provide space for programming.

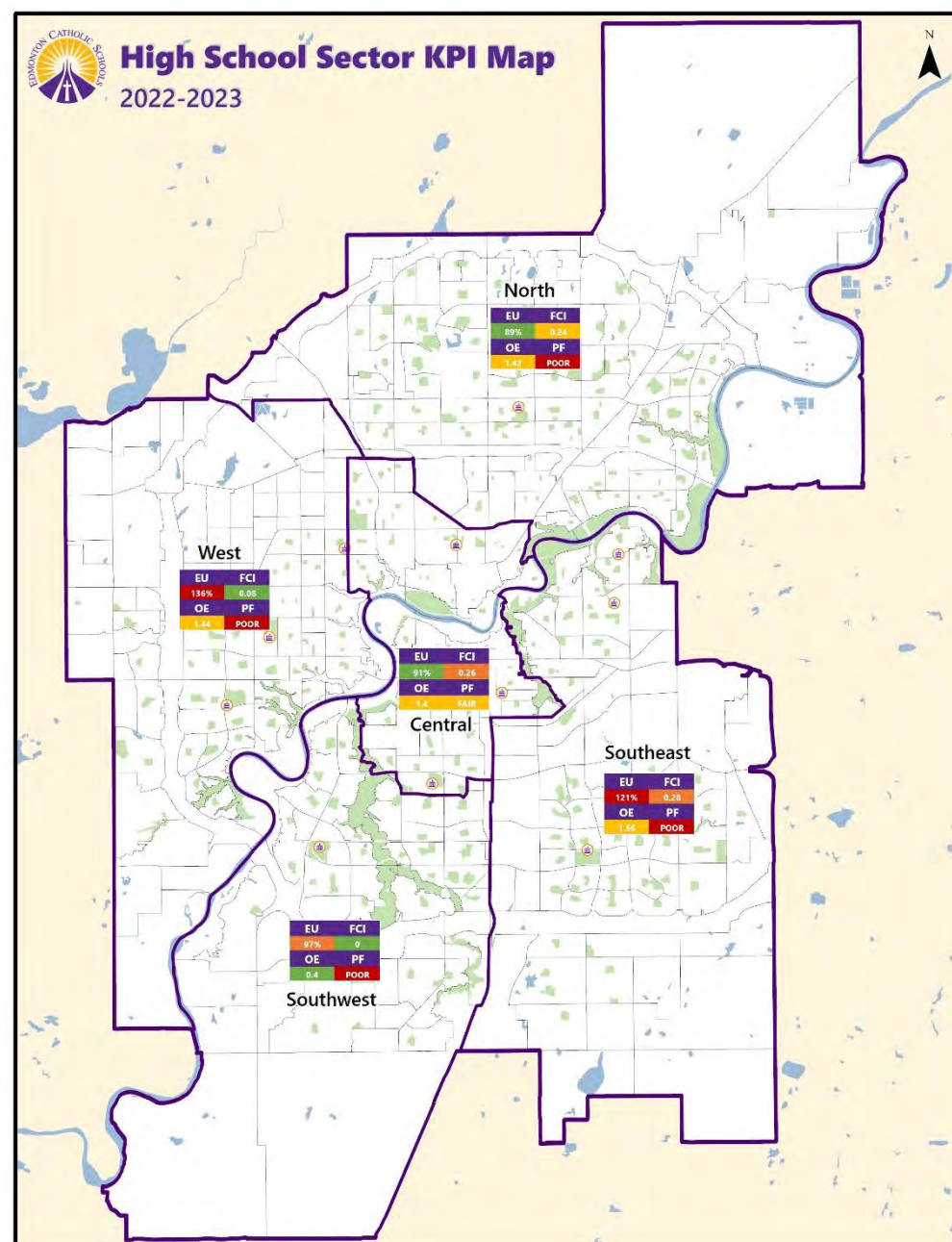
Facility Condition (FCI)

MARGINAL – HS Central and HS Southwest Planning Sectors need to explore opportunities to address aging infrastructure and increasing maintenance costs.

Program Functionality (PF)

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

	Enrolment and Utilization	Facility Condition	Operational Efficiency	Program Functionality
HS Central	91%	0.26	1.40	Fair
HS North	89%	0.24	1.42	Poor
HS Southeast	121%	0.28	1.56	Poor
HS Southwest	97%	0	0.4	Poor
HS West	136%	0.08	1.44	Poor



Capital Plan Priorities

Year 1	
1	New School, K-9 – Heritage Valley/Cavanagh, capacity 950 (Planning Approved, March 2023)
2	Replacement School, K-9 – Rundle Heights: St. Jerome Catholic Elementary, St. Bernadette Catholic Elementary, and St. Nicholas Catholic Junior High schools, capacity 765 (Design Approved, March 2023)
3	New School, K-9 – Edmonton North/Crystallina Nera East, capacity 950 (Pre-planning Approved, March 2023)
4	New School, K-9 – The Meadows/West Laurel, capacity 950
5	New School, K-9 – Heritage Valley/Hays Ridge, capacity 950
6	New School, K-9 – Riverview/Rivers Edge, capacity 950
7	New School, 10-12 – The Meadows/Silver Berry, capacity 1,725
Year 2	
8	Replacement School, K-9 – St. Alphonsus Catholic Elementary/Junior High School, capacity 680
9	Replacement School Solution, K-9 – The Palisades/Oxford, Northwest, capacity 950
10	New School, K-9 – Decoteau/Meltwater, capacity 950
11	New School, 10-12 – Riverview/Rivers Edge, capacity 2,410
Year 3	
12	New School, K-9 – Big Lake/Starling, capacity 950
13	Replacement/Modernization, K-6 – St. Francis of Assisi Catholic Elementary School, capacity 650
14	New School, K-9 – Windermere #5, capacity 950
15	New School, 10-12 – Glenridding Heights, capacity 1,725

While there is demonstrated need for all Capital Plan priorities, the Year 1 Priorities are most critically needed to address urgent enrolment pressures that will lead to significant over-crowding in schools, if not approved.

Summary of New School Requests (K-9 Schools)

Sector (New School Requests)	Students Residing* (2022-23)	Current Capacity (2022-23)	Instructional Space Shortfall (2022-23)	Year 1 Priority: New School Capacity	Sector Utilization if Capital Requests not met
Southwest	4,681	3,436	-1,245	+1900	136%
Northeast	7,766	6,011	-1,755	+950	129%
Ellerslie	3,092	2,092	-1000	+950	148%
West Henday	4,258	1,655	-2,603	+950	257%

*Adjusted enrolment value for students residing in the Sector.

Enrolment Pressures in Newer Schools



Bishop David Motiuk Catholic Elementary/Junior High School is 153% utilized and nearly 500 students over capacity.

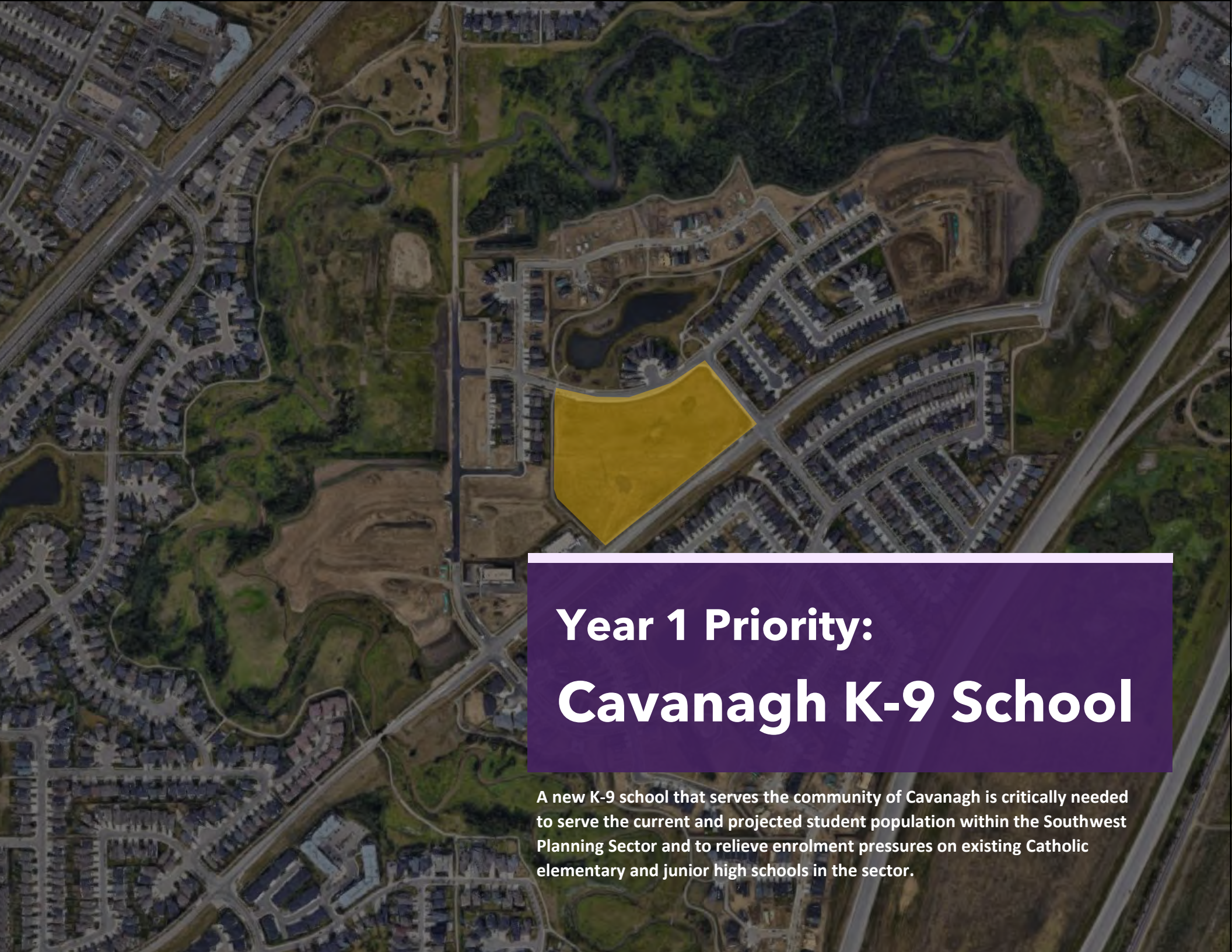
In late 2022, ECSD engaged on an emergency student accommodation plan due to the significant over-crowding and limitation of space. It was determined that for the 2023-2024 school year, Kindergarten to Grade 3 students that live in Rosenthal and Secord will be redesignated to Joan Carr Catholic Elementary/Junior High School (approximately 30-minute bus ride). This redesignation will be a large expenditure to the Division for transportation costs and will be required until the recently approved Secord school is built (targeted opening in 2026).

Due to substantial growth across the city, it is anticipated that ECSD will have three or four schools that will face similar enrolment pressures within the next few years, without the approval of additional schools. ECSD is striving to be proactive by demonstrating the immediacy of this need in our Capital Plan Priorities. The K-9 projects that have been identified and explored in more detail as **Year 1 priorities** include:

- **Cavanagh K-9 School** to address over-utilization at Monsignor Fee Otterson Catholic Elementary/Junior High School
- **Crystallina Nera East K-9 School** to address over-utilization at Christ the King Catholic Elementary/Junior High School
- **Laurel K-9 School** to address over-utilization at Corpus Christi and Father Michael Mireau Catholic Elementary/Junior High schools
- **Hays Ridge K-9 School** to address over-utilization at St. Thomas Aquinas Catholic Elementary/Junior High School
- **Rivers Edge K-9 School** to address over-utilization at Good Shepherd Catholic Elementary School



Year 1 Priorities

An aerial photograph of a suburban neighborhood. A large, irregularly shaped area in the center-right is highlighted in yellow, indicating the proposed site for Cavanagh K-9 School. The surrounding area includes residential streets, green spaces, and a small pond.

Year 1 Priority: Cavanagh K-9 School

A new K-9 school that serves the community of Cavanagh is critically needed to serve the current and projected student population within the Southwest Planning Sector and to relieve enrolment pressures on existing Catholic elementary and junior high schools in the sector.

Year 1 Priority: New K-9 School in Cavanagh



Project Scope:

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

Rationale:

Enrolment Pressure:

- A new K-9 school that serves the community of Cavanagh is critically needed to serve the current and future student population in the Southwest Planning Sector and relieve enrolment pressures on existing Catholic elementary and junior high schools in the sector.
- The Southwest Sector is one of the fastest growing areas in the City of Edmonton, with **677 houses built in the last five years**. The sector is **only 60% built out** and is expected to see substantial development over the next few years.
- There are **4,681 students residing** in the Southwest Planning Sector, and only **3,436 seats available** in capacity. In other words, there is a **shortfall of 1,245 spaces** in the sector.

Community Building:

- The City of Edmonton completed a Fit Study for the park space in December 2022. The school / park space will be an integral community hub within Cavanagh and will help to accommodate future residential growth in the southwest.

This priority received Planning Approval in March 2023.

School Info		
ECSD Ward	Planning Sector	Community
76	Southwest	Cavanagh
Grade Configuration	Capacity	Site Readiness
K-9	950	School Ready

Sector Info: Southwest		
Current Utilization	5 Year Utilization*	10 Year Utilization*
99%	141%	160%
Neighbourhood Growth Trend	New Houses (past 5 years)	Sector Build Out
High	677	60%

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

Estimated Project Cost:

\$37 Million



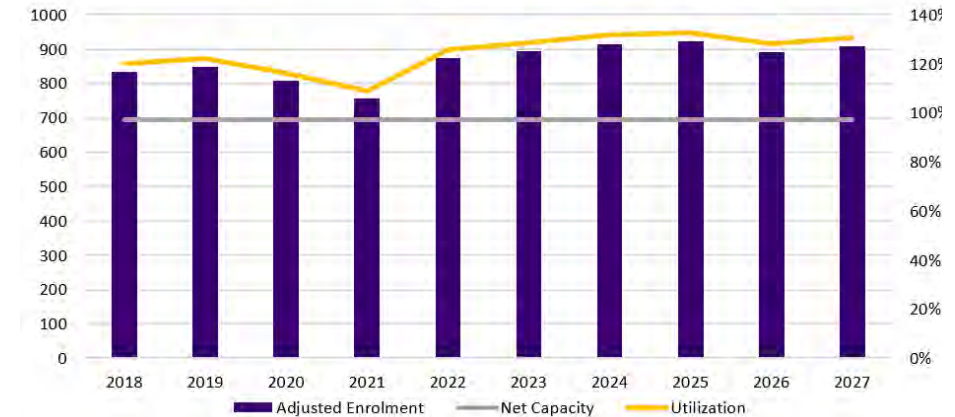
Site Status: School Ready

Year 1 Priority: New K-9 School in Cavanagh

Impacts on Existing Schools:

- With further residential development in the Southwest Planning Sector, **enrolment at Monsignor Fee Otterson Catholic Elementary/Junior High School** will continue **to increase at an unsustainable rate**, resulting in **over-crowding and a limitation in available space for programs**.
 - Monsignor Fee Otterson Catholic School – current utilization is **126%** and expected to increase to **133%** in three years.
- The shortage of instructional capacity has put **immense pressure on the existing schools** that serve this sector. Though there are four schools in the planning sector, Monsignor Fee Otterson Catholic Elementary/Junior High School would most directly benefit due to its proximity to Cavanagh.

Monsignor Fee Otterson Catholic School 10 year Projected Enrolment/Utilization



Accommodation Strategy:

- Modulars:** Monsignor Fee Otterson Catholic Elementary/Junior High School is fully built-out and cannot accommodate additional modular units. There are six units on site that do not adhere to the partnership agreement (P3), creating significant strain on the facility. Despite these additions to capacity, the school remains over-utilized.
- Pre-K Removal:** Pre-Kindergarten programming was removed from Monsignor Fee Otterson Catholic Elementary/Junior High School. This strategy did not decrease pressures on the school.
- Attendance Boundaries:** ECSD reviewed and updated attendance boundaries four times (2008, 2010, 2014 and 2017) to reduce pressures at Monsignor Fee Otterson Catholic Elementary/Junior High School. The school remains strained.

ECSD has explored all possible accommodation options to serve the Catholic educational needs of the communities. The only solution left is to build more schools to serve this fast-growing sector.

Risk of Non Approval:

Sector Utilization:

	Medium Term (5 yr)	Long Term (10 yr)
Status Quo	141%	160%
With Project Approval	112%	127%

If Cavanagh is not approved, the sector will become **significantly over-utilized** (141% utilized in three years and 160% utilized in ten years). **Monsignor Fee Otterson Catholic Elementary/Junior High School will become over-crowded** and other schools in the sector (St. Thomas Aquinas Catholic Elementary/Junior High School) will also **struggle with enrolment pressures**.

Year 1 Priority: New K-9 School in Cavanagh

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 City has indicated that they are ready to undertake design/construction for the park space and sports fields.
					
			Program Functionality	Operational Efficiency	
					



“Over the years each classroom has been impacted by very large class sizes with the largest being a Grade 6 class of 40 students. Our smaller spaces, which could effectively be used for assisting students who need support in ELL or assisting students who need support in levelled reading intervention, are simply not available to students in our school.”

- Principal of Monsignor Fee Otterson Catholic Elementary/Junior High School

As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2024-2027, the Board of Trustees requests a new Catholic K-9 school in Cavanagh.



Year 1 Priority: Rundle Heights Consolidation

A consolidation of three schools in the 118 Avenue Planning Sector is a top priority for the Division. With half of ECSD's schools over 50 years old, this project is a crucial step in the right direction to reduce operation and maintenance costs for the Division, and more effectively spend public dollars. The project will also help to revitalize Northeast Edmonton.

Year 1 Priority: Rundle Heights Consolidation Project



	St. Jerome	St. Bernadette	St. Nicholas	Total
Grade Level	K-6	K-6	Gr. 7-9	
Age	1970 (52 years)	1956 (66 years)	1959 (63 years)	
FCI	0.34	0.21	0.26	
Total Capacity	216	264	394	874
Enrolment	112	189	290	591
Util. Rate	57%	77%	74%	69% (avg)
O&M (21-22)	\$163,531	\$172,522	\$224,939	\$560,992
5 Year Maintenance	\$2,328,280	\$1,508,428	\$3,117,876	\$6,954,584
Deferred Maintenance	\$831,303	\$505,781	\$667,666	\$2,004,750
Replacement Cost	\$6,774,558	\$7,307,990	\$12,100,440	\$26,182,988

Project Scope:

- Consolidate (close) three schools and build a new school that can accommodate the student population from all three schools and improve utilization in the 118 Avenue Planning Sector.
- Build a new Kindergarten to Grade 9 school, 765 capacity school at the St. Jerome Catholic School site.
 - Area of New Construction = 6,617 m²
- Demolish existing St. Jerome, St. Nicholas and St. Bernadette Catholic school buildings and remediate site.
- Area of Demolition = 7,531 m²

Rationale:

Efficiency Solutions:

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

Estimated Project Cost:

\$32 Million

Sector Info: 118 Avenue		
Current Utilization	5 Year Utilization*	10 Year Utilization*
65%	64%	65%
Neighbourhood Growth Trend	New Houses (past 5 years)	Sector Build Out
Low	0	100%

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



This priority received Design approval in March 2023.

Year 1 Priority: Rundle Heights Consolidation Project

Enrolment Pressure:

- The 118 Avenue Sector currently has a **surplus of 689 spaces**. Consolidating three schools into one facility will **help increase sector utilization (increase 3%)**, by reducing the number of spaces within the sector **(124 less spaces)**.
- Each school that is being considered for consolidation is **under-utilized (with an average utilization of 69%)**. A **new K-9 school** at St. Jerome Catholic School would immediately become **more viable (approximately 80% utilized)**.

Community Renewal:

- The City of Edmonton and ECSD (St. Nicholas Catholic School Soccer Academy) are exploring a **partnership for a turf field / outdoor recreational amenities at the current St. Jerome Catholic School site**. By providing recreational programming and amenities, the school **will act as a community hub** for students, staff and community members that live in the surrounding neighbourhoods.

Building Condition:

- **St. Jerome, St. Bernadette, and St. Nicholas Catholic schools** are some of the Division's **oldest schools** with an **average age of 60 years old** and a **"Marginal" average FCI of 0.27**.
- The **5-year maintenance requirements** of all three schools **total \$7 Million** including a **deferred maintenance cost of \$2 Million**.
- The VFA Report of these three schools indicate multiple systems as **"Marginal"** including **building envelope, air handling units, interiors, sanitary sewage collection, insulation, accessibility, site grading, etc.**

Operational Efficiency:

- By combining all three schools into one 765 capacity K-9 school, the **Government of Alberta will be saving approximately 11% in Operations & Maintenance (O&M)** Funding using the O&M funding formula in Alberta Education's Funding Manual for 2022-23.
- While ECSD is projected to receive a slightly lower O&M funding, **operational savings from operating just one school versus the current three schools will significantly outweigh this 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 \$7 Million in maintenance cost, including \$2 Million deferred maintenance cost, as well as upcoming lifecycle costs associated with these three aging schools. These savings in IMR/CMR costs would offset at least 22% of the project cost.

Accommodation Strategy:

- **St. Jerome Catholic School Accommodation Plan:** A replacement school will be planned for the same site that St. Jerome Catholic Elementary School is currently located. There will be no impact to ride times for students. Safety measures for our students and staff during the construction will be taken throughout the construction process so that students may attend the existing school at St. Jerome Catholic until the new school is ready.

Year 1 Priority: Rundle Heights Consolidation Project

- **Site Investigation:** ECSD conducted a site investigation to support this consolidation. The purpose of a site investigation is to compile a complete assessment, including base drawings and historical data, which will then be utilized as background information to the future design-bid-build proponent. The submitted report from July 31, 2020, provides an understanding of the site conditions based on the results of a site investigation.

Risk of Non Approval:

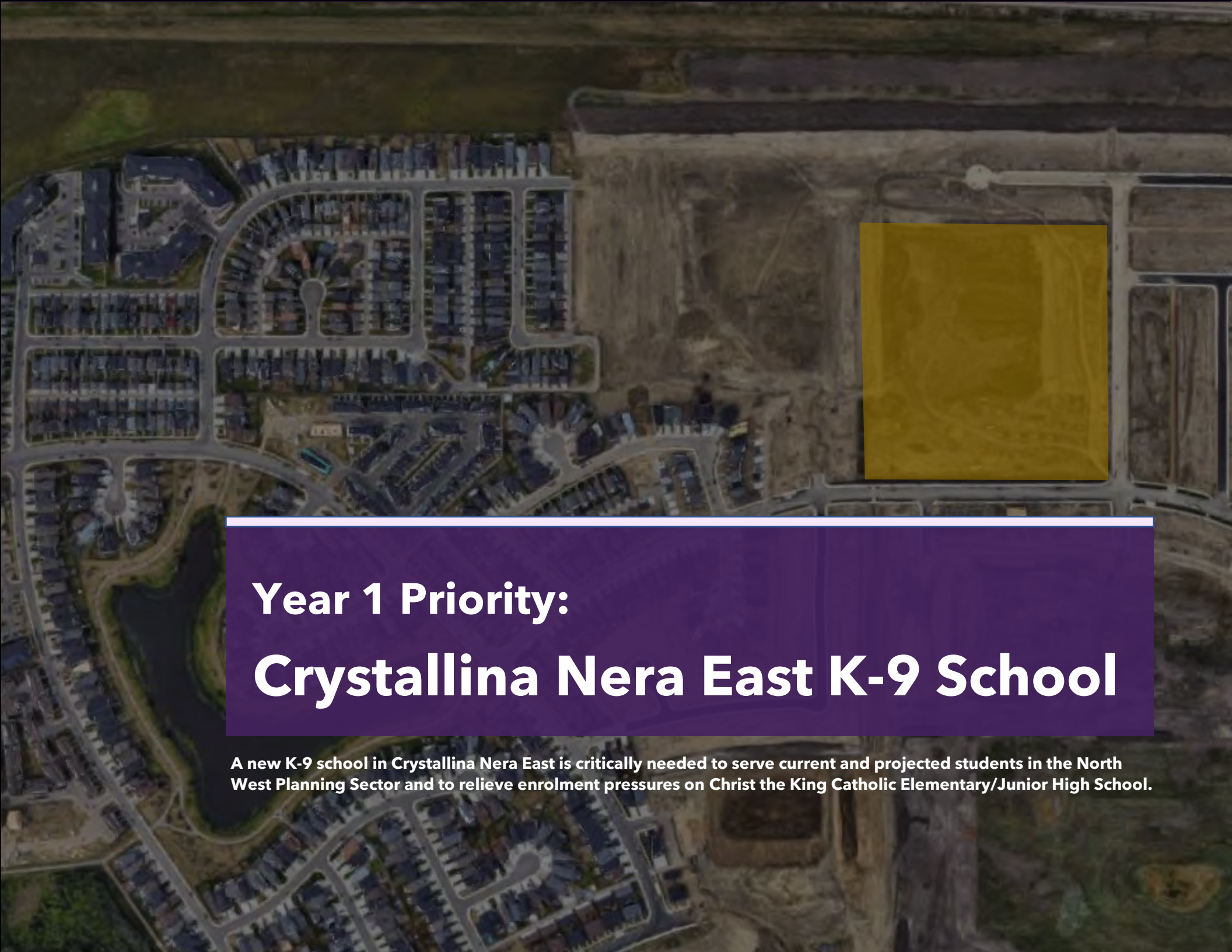
- All three schools will continue to operate inefficiently with low utilization resulting in prolonged financial deficit and increasing maintenance costs.
- Aging school infrastructure will continue to deteriorate which could lead to health and safety issues.
- Approval delay might result in the loss of partnership opportunities.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	Consolidation Project	Building Condition, Community Renewal, Health & Safety, Enrolment Pressures (Under-utilization)	Enrolment & Utilization	Facility Condition	The site is ready for project approval. The City and ECSD (St. Nicholas Catholic School Soccer Academy) are exploring a partnership for a turf field and other recreational amenities.
			Program Functionality	Operational Efficiency	
					



As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2024-2027, the Board of Trustees requests a K-9 Replacement School located in Rundle Heights.

An aerial photograph of a residential neighborhood. The houses are arranged in a grid-like pattern with winding streets. A large, solid yellow rectangle is superimposed on the right side of the image, covering a large, undeveloped area. This rectangle represents the proposed site for a new K-9 school.

Year 1 Priority:

Crystallina Nera East K-9 School

A new K-9 school in Crystallina Nera East is critically needed to serve current and projected students in the North West Planning Sector and to relieve enrolment pressures on Christ the King Catholic Elementary/Junior High School.

Year 1 Priority: Crystallina Nera East K-9 School



School Info		
ECSD Ward	Planning Sector	Community
72	Northeast	Crystallina Nera East
Grade Configuration	Capacity	Site Readiness
K-9	950	In Assembly

Sector Info: Northeast		
Current Utilization	5 Year Utilization*	10 Year Utilization*
91%	108%	117%
Neighbourhood Growth Trend	New Houses (past 5 years)	Sector Build Out
High	565	86%

*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 Crystallina Nera East.
 - Area of New Construction = 8,339 m²

Estimated Project Cost:

\$37 Million

Rationale:

Enrolment Pressure:

- A new K-9 school that serves the community of Crystallina Nera East is critically needed to serve the current and future student population in the Northeast Planning Sector and relieve enrolment pressures on existing Catholic elementary and junior high schools in the sector.
- The Northeast Sector is one of the fastest growing areas in the City of Edmonton, with **565 houses built in the last five years**. The sector is **86% built out** and is expected to see substantial development over the next few years.
- There are very few schools that are north of 153 Ave within the sector, even though most of the new housing development is in this area. An additional school is needed to accommodate the large influx of students from the neighbourhoods of Crystallina Nera, Cy Becker, and McConachie.
- The **three schools (Christ the King, St. John Bosco, Bishop Greschuk Catholic schools)** that are closest to the Crystallina Nera East site have an **average utilization of 110%**, which is expected to increase to **124% in three years**.

Christ the King Catholic School will be nearly 170% utilized in three years. A new school in Crystallina Nera East is urgently needed to reduce enrolment pressures in the Northeast.



Site Status: In Assembly*

*ECSD has been working closely with the COE and developer to get this site ready for school construction. Additional details are provided in the BLIMS submission.

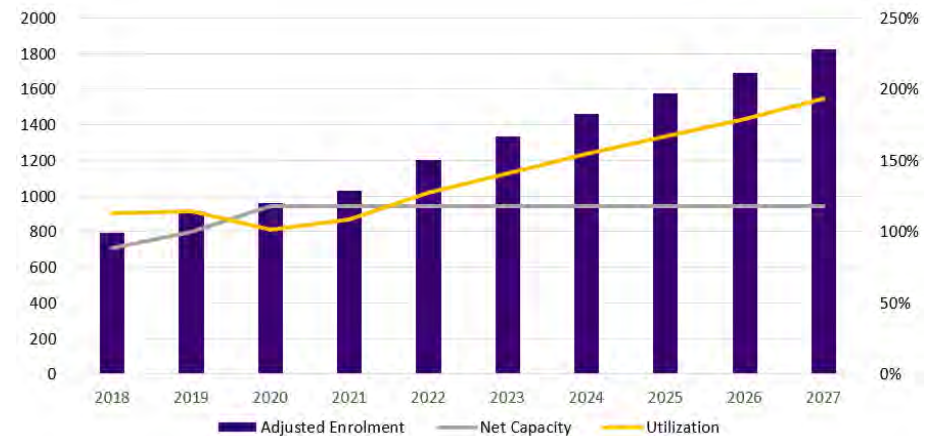
This priority received Pre-planning approval in March 2023.

Year 1 Priority: Crystallina Nera East K-9 School

Impacts on Existing Schools:

- **K-6 students** residing in the proposed attendance area for this school attend St. John Bosco Catholic Elementary School, which is operating over capacity.
- **Grade 7-9 students** are designated to J. J. Bowlen Catholic Junior High School, which is about **36 minutes by yellow bus**. Prior to 2020, students from these communities were designated to Christ the King Catholic Elementary/Junior High School, however it became extremely over-utilized due to rapid residential growth in McConachie and Cy Becker.
 - **Christ the King Catholic Elementary/Junior High School** – current utilization is **127%** and expected to increase to **167%** in three years.
 - **St. John Bosco Catholic Elementary School** – current utilization is **103%** and expected to increase to **106%** utilized in three years.
 - **J.J Bowlen Catholic Junior High School** – current utilization is **79%** and expected to **97%** utilized in three years.
- The shortage of instructional capacity in the northern area of the Northeast planning sector has put immense pressure on the existing schools that serve this sector.

Christ the King Catholic School 10 year Projected Enrolment/Utilization



Accommodation Strategy:

- **Modular Classrooms:** Both Christ the King Catholic Elementary/Junior High and St. John Bosco Catholic Elementary Schools have reached the maximum capacity for modulars. As the surrounding neighbourhoods continue to build-out, both schools will face mounting enrolment pressures.
- **Program Changes/Relocation:** In 2019, 100 Voices/Pre-Kindergarten program at Christ the King Catholic Elementary/Junior High School was removed. In 2021, the Out of School Care lease was terminated to make more room for instructional space. These changes had no impact on utilization and enrolment increased by 23% over the last two years.
- **Boundary Changes:** In 2020/21 school year, the Division redesignated the communities of Crystallina Nera (East and West) and Schonsee to St. John Bosco Catholic Elementary School for Grades K-6 and J.J. Bowlen Catholic Junior High School for Grades 7-9. The boundary changes did not have a significant impact on Christ the King Catholic Elementary/Junior High School and increased pressures at St. John Bosco Catholic Elementary School.
- **School Traffic Monitoring:** Christ the King Catholic Elementary/Junior High is being monitored for traffic violations on a regular basis, as the over-crowdedness has resulted in a higher volume of vehicles during pick-up and drop-off, which has impacted traffic safety.

Year 1 Priority: Crystallina Nera East K-9 School

Risk of Non Approval:

- If Crystallina Nera East is not approved, **Christ the King Catholic Elementary/Junior High School will become increasingly over-utilized (167% utilized in three years) and face immense enrolment pressures.** Other schools nearby will also become over-utilized as well.
- A new school in Crystallina Nera East could reduce the utilization at Christ the King Catholic Elementary/Junior High School by 40% immediately (decreasing the utilization from 167% utilized to 127% in three years).

Prioritization Factors:

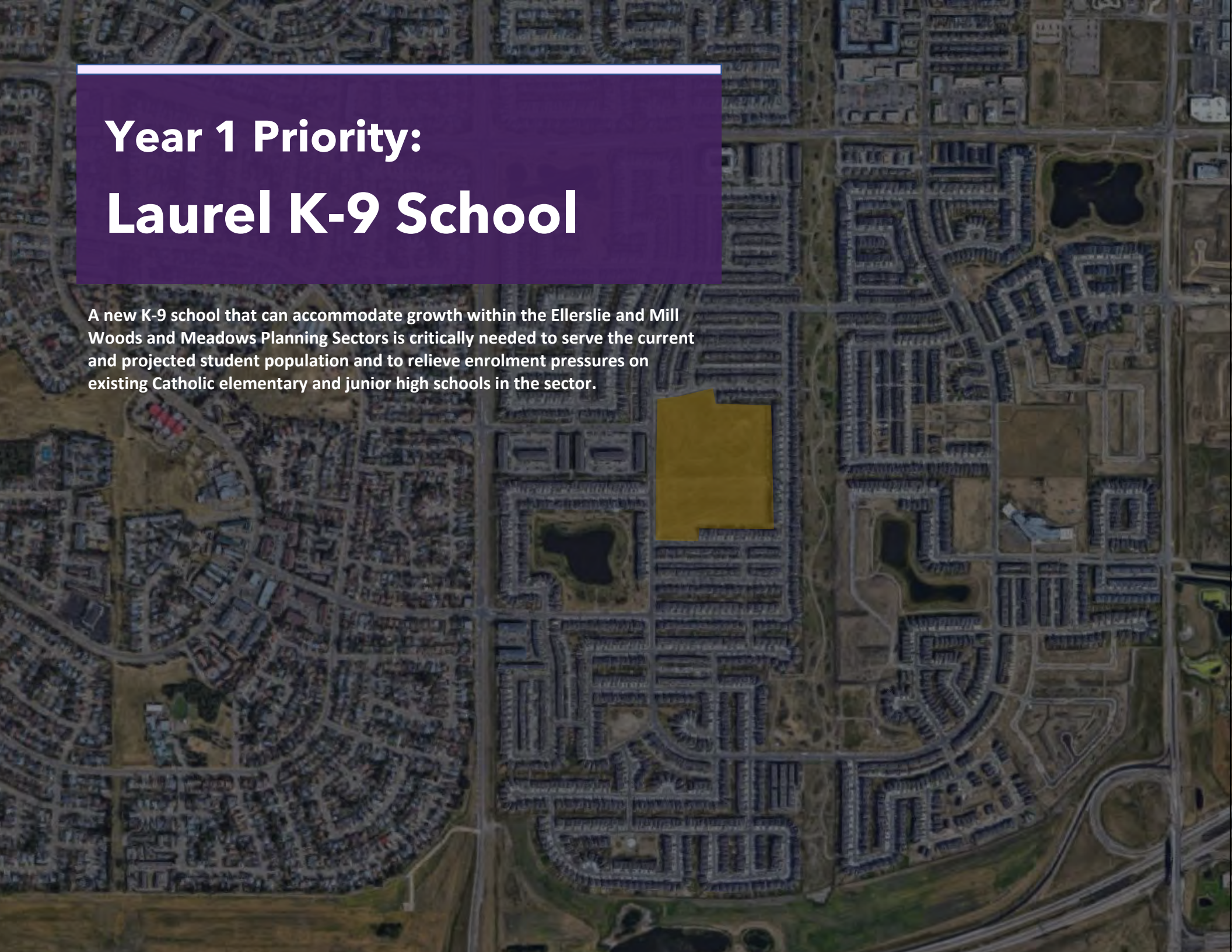
Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	New School	Enrolment Pressures	Enrolment & Utilization 	Facility Condition 	An emergency student accommodation plan will need to be implemented at Christ the King Catholic Elementary/Junior High School if Crystallina Nera K-9 is not built soon.
			Program Functionality 	Operational Efficiency 	



“At Christ the King, we may need to limit the number of students who can take specific classes due to space and resources required.”

- Principal of Christ the King Catholic Elementary Junior High School

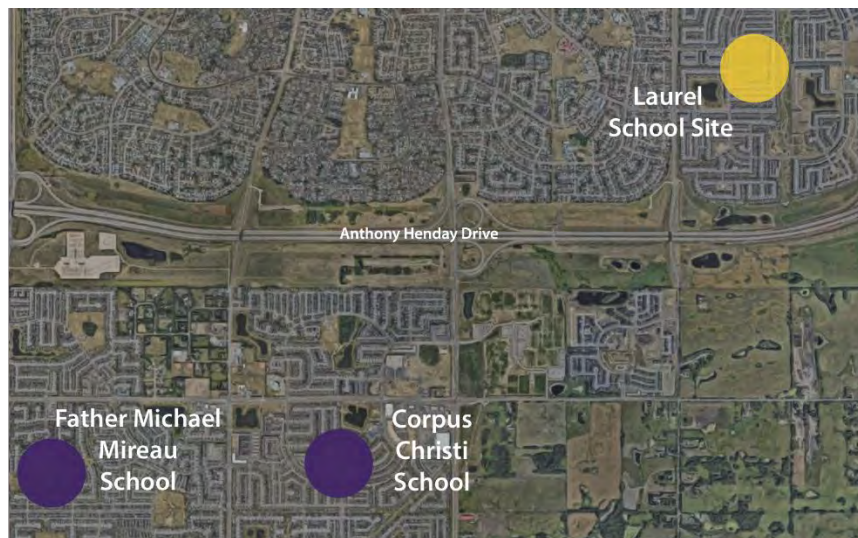
As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2024-2027, the Board of Trustees requests a new Catholic K-9 school in Crystallina Nera East.

An aerial photograph of a suburban residential area with a grid-like street pattern. A yellow rectangular area is highlighted in the center-right portion of the map, indicating the proposed location for a new K-9 school. The surrounding area includes numerous houses, some parks with ponds, and a highway visible in the bottom right corner.

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	Assembled

Sector Info: Ellerslie		
Current Utilization	5 Year Utilization*	10 Year Utilization*
101%	155%	156%
Neighbourhood Growth Trend	New Houses (past 5 years)	Sector Build Out
High	413	42%

*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:

\$37 Million



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 **3,092 students residing** in the Ellerslie Planning Sector, and only three schools with a combined total of **2,092 seats available in capacity**. In other words, there is a **shortfall of 1,000 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 of the fastest growing areas in the city, with **over 1000 houses built in the last five years**.
- 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 adequately utilized, there are **85 modulars in the sector**. These modulars have an average age of nearly 30 years old, with the oldest being 61 years old. Modulars could be strategically removed/relocated with the addition of a new K-9 school in Laurel to help balance utilization.

Year 1 Priority: Laurel K-9 School

Community Building:

- The City of Edmonton completed a Fit Study in 2020 for a K-6 school. Based on the demonstrated need for both elementary and junior high space, a K-9 school is more suitable. The City of Edmonton has indicated that the site can accommodate a K-9 school.

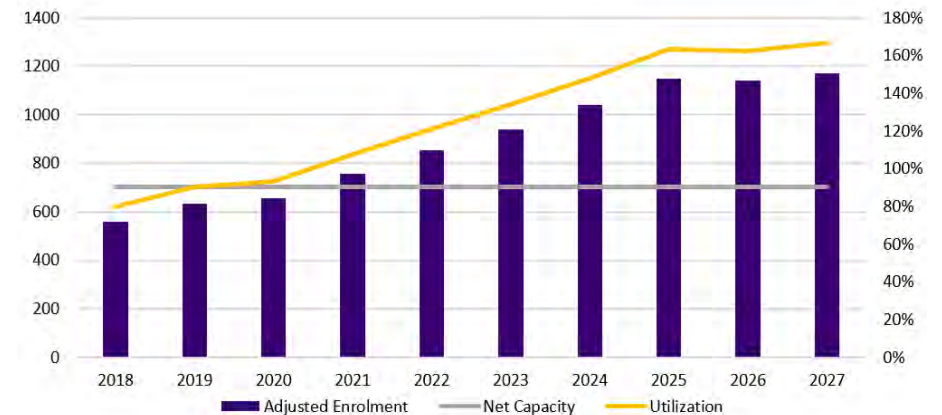
Impacts on Existing Schools:

- 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 **121%** and expected to increase to **163%** in three years.
 - Father Michael Mireau Catholic Elementary/Junior High School** - Current utilization is **117%** and expected to increase to **123%** in three years.
 - Divine Mercy Catholic Elementary School** - Current utilization is **52%** and expected to increase to **92%** in three years.
- With additional red the number of potential Catholic students in the area will eventually create overcrowding at Holy Family Catholic Elementary/Junior High School (current utilization - 88%).

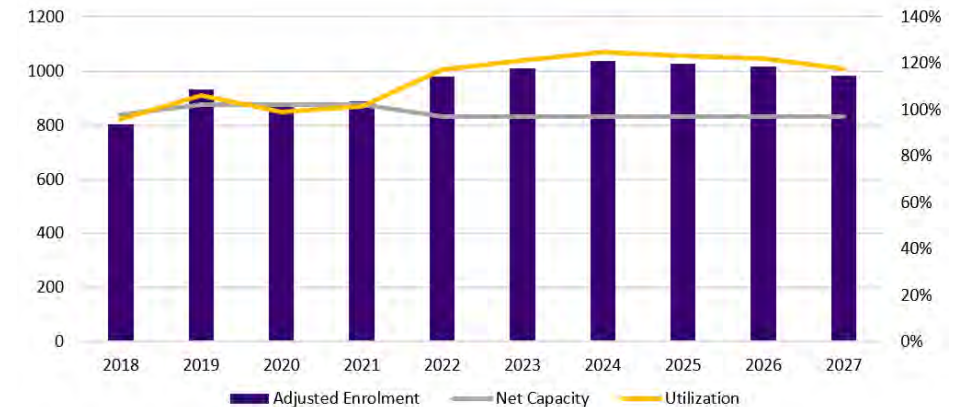
Accommodation Strategy:

- Modulars:** ECSD has requested six (6) modulars for Corpus Christi Catholic Elementary/Junior High School, but has not received funding. If approved, these modulars would increase capacity immediately. However, the additional capacity would only provide short-term relief, and would not address enrolment pressures over the long term.
- Student Accommodation:** Due to limited space and over-utilization at Corpus Christi and Father Michael Mireau Catholic Elementary/Junior High Schools, ECSD analyzed several schools in the Mill Woods and Meadows Planning Sector to determine if there may be a student accommodation solution to over-utilization in Ellerslie in existing schools. Unfortunately, none of these schools have enough capacity to accommodate the volume of students expected from the Ellerslie Planning Sector.
- School Traffic Monitoring:** Corpus Christi Elementary/Junior High is being monitored for traffic violations on a regular basis, as the over-crowdedness has resulted in a higher volume of vehicles during pick-up and drop-off, which has impacted traffic safety.

Corpus Christi Catholic School 10 year Projected Enrolment/Utilization



Father Michael Mireau Catholic School 10 year Projected Enrolment/Utilization



Corpus Christi Catholic School will be over 160% 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 immense 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	
					



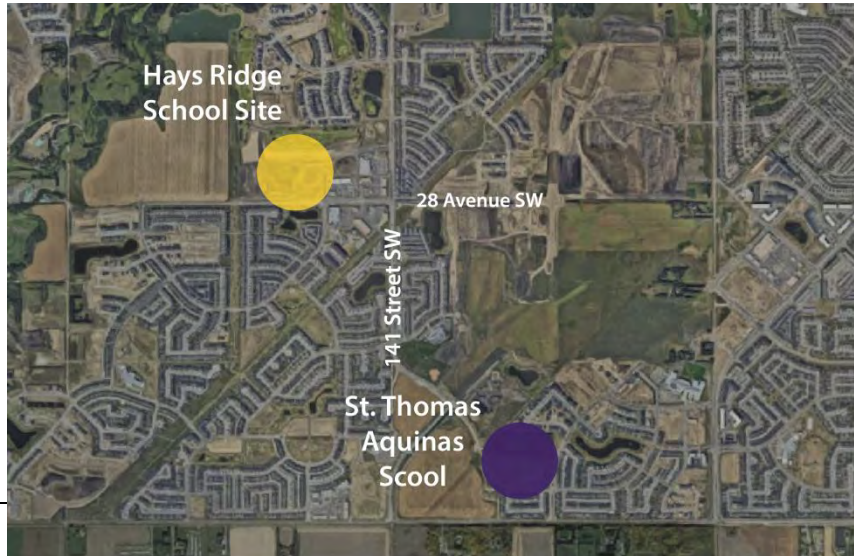
As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2024-2027, the Board of Trustees requests a new Catholic K-9 school in Laurel.

An aerial photograph of a suburban neighborhood, showing a grid of streets, residential houses, and a large pond. A semi-transparent purple rectangle is overlaid on the right side of the image, containing white text. The top left corner of the image is a solid yellow color.

Year 1 Priority: Hays Ridge K-9 School

A new K-9 school that serves the communities of Hays Ridge, Chappelle, Paisley and Graydon Hill is critically needed to serve the current and projected student population within the Southwest Planning Sector and to relieve enrolment pressures on existing Catholic elementary and junior high schools in the sector.

Year 1 Priority: Hays Ridge K-9 School



School Info		
ECSD Ward	Planning Sector	Community
76	Southwest	Hays Ridge
Grade Configuration	Capacity	Site Readiness
K-9	950	In Assembly

Sector Info: Southwest		
Current Utilization	5 Year Utilization*	10 Year Utilization*
99%	141%	160%
Neighbourhood Growth Trend	New Houses (past 5 years)	Sector Build Out
High	677	60%

*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 Hays Ridge.
 - Area of New Construction = 8,339 m²

Estimated Project Cost:

\$37 Million

Rationale:

Enrolment Pressure:

- A new K-9 school in Hays Ridge is critically needed to serve the current and future student population in Heritage Valley area of the Southwest Planning Sector and relieve enrolment pressures on existing Catholic elementary and junior high schools in the sector.
- The Southwest Sector is one of the fastest growing areas in the City of Edmonton, with **677 houses built in the last five years**. The sector is **only 60% built out** and is expected to see substantial development over the next few years.
- There are **4,681 students residing** in the Southwest Planning Sector, and **only 3,436 seats available in capacity**. In other words, **there is a shortfall of 1,245 spaces in the sector**.

St. Thomas Aquinas Catholic Elementary/Junior High School will be over 150% utilized in three years. A new school in Hays Ridge is urgently needed to reduce enrolment pressures in the Southwest.



Site Status: In Assembly

Year 1 Priority: Hays Ridge K-9 School

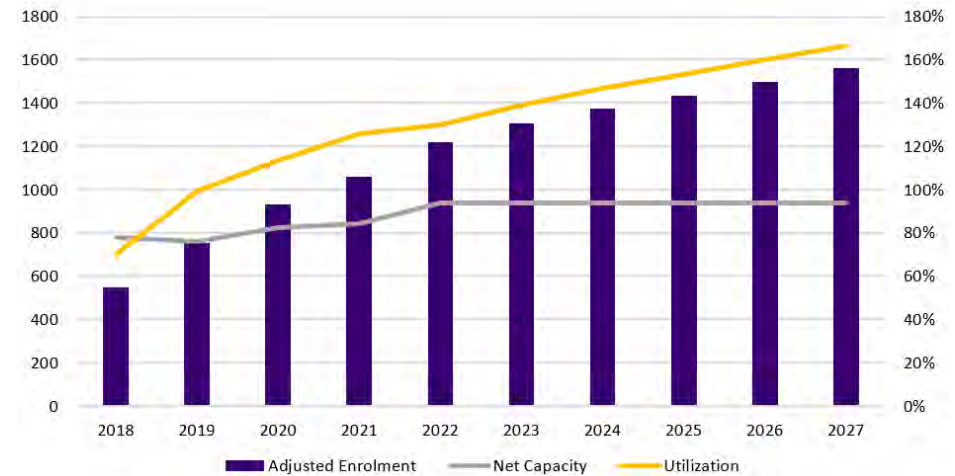
Impacts on Existing Schools:

- With further residential development in the Southwest Planning Sector, specifically within the Hays Ridge area, enrolment at St. Thomas Aquinas and Joan Carr Elementary/Junior High School will continue to increase at an unsustainable rate.
 - St. Thomas Aquinas Catholic Elementary/Junior High School** - current utilization is **130%** and expected to increase to **153%** in three years.
 - Joan Carr Catholic Elementary/Junior High School** - current utilization is **41%**. Due to significant temporary boundary adjustments for the 2023-2024 school year, utilization is expected to increase to **86%** next year and **107%** the following year.
- The shortage of instructional capacity in the Southwest Planning Sector has put immense pressure on the existing schools that serve this sector.

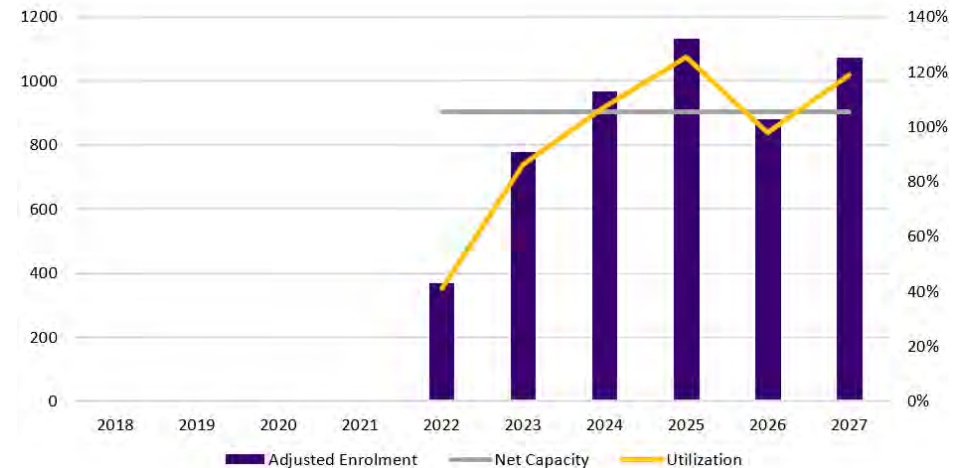
Accommodation Strategy:

- Modulars:** St. Thomas Aquinas Catholic Elementary/Junior High School can accommodate 12 modulars to reach full build-out. The Division added four modulars in 2020 and seven more in 2021. The Division has requested one final modular in the most recent modular program. While these modular units have provided some relief to enrolment pressure, student enrolment has greatly outpaced the additional capacity provided through modulars.
- Attendance Boundary Change:** At the beginning of the 2023-2024 school year, K-9 students that live in Hays Ridge, Graydon Hill and Paisley neighbourhood will be double designated to Joan Carr Catholic Elementary/Junior High School in an effort to reduce enrolment pressures at St. Thomas Aquinas Catholic Elementary/Junior High School.
- School Traffic Monitoring:** St. Thomas Aquinas Elementary/Junior High is being monitored for traffic violations on a regular basis, as the over-crowdedness has resulted in a higher volume of vehicles during pick-up and drop-off, which has impacted traffic safety.

St. Thomas Aquinas Catholic School 10 year Projected Enrolment/Utilization



Joan Carr Catholic School 10 year Projected Enrolment/Utilization*



*Due to over-crowding at Bishop David Motiuk Catholic School (over 150% utilized), Kindergarten to Grade 3 students living in Secord and Rosenthal will be re-designated to Joan Carr Catholic School. These students will remain at Joan Carr until the opening of Secord Catholic School (anticipated in 2026). The addition of these students contributes to the rapid enrolment growth that is projected for Joan Carr over the next few years.

Year 1 Priority: Hays Ridge K-9 School

Risk of Non Approval:

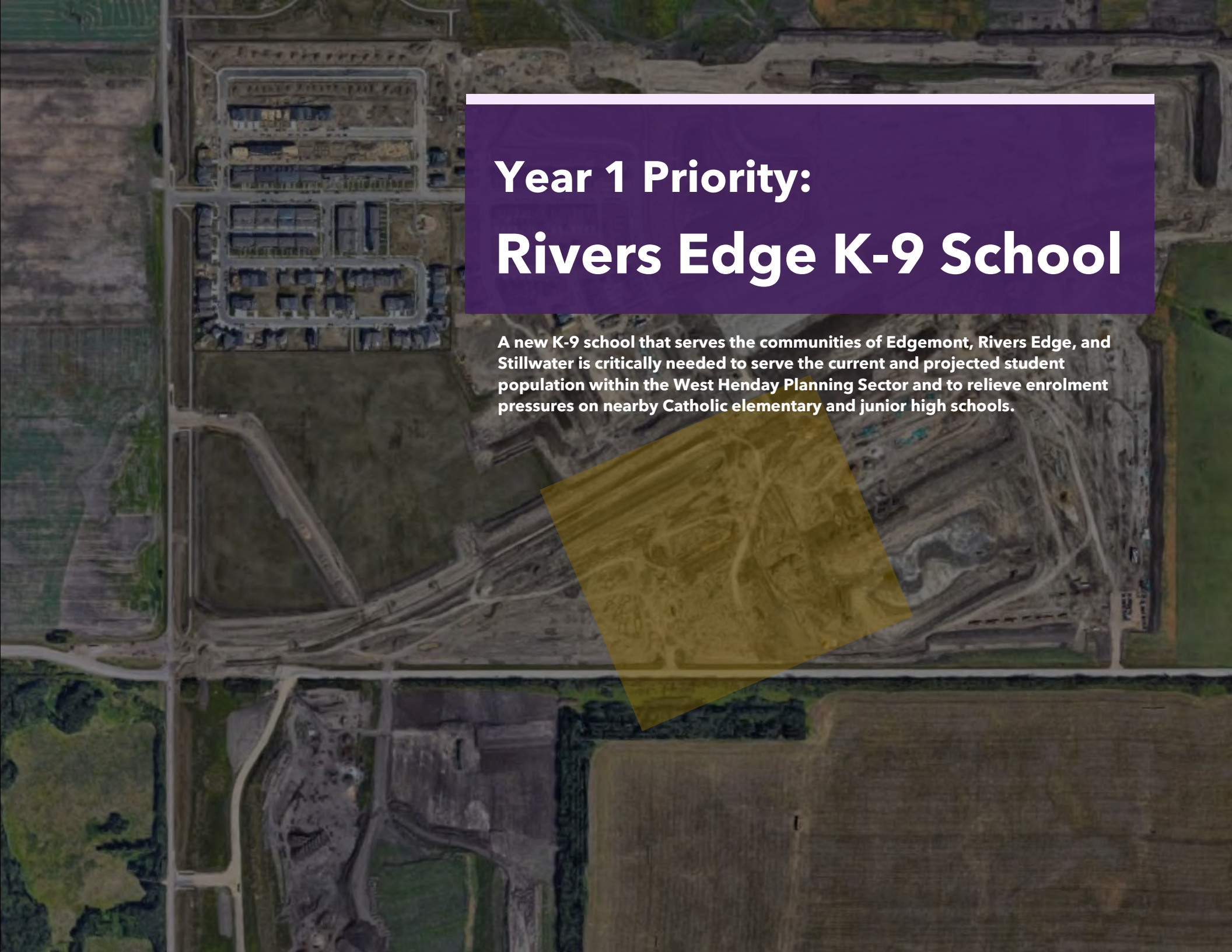
- If Hays Ridge is not approved, the **Southwest Sector will become significantly over-utilized (141% utilized in five years and 160% utilized in ten years).**
- **St. Thomas Aquinas Catholic Elementary/Junior High School** will become **extremely over-utilized (over 150% in three years).** Joan Carr Catholic Elementary/Junior High School will also become very crowded and face enrolment pressures.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	New School	Enrolment Pressures	Enrolment & Utilization	Facility Condition	
					
			Program Functionality	Operational Efficiency	
					



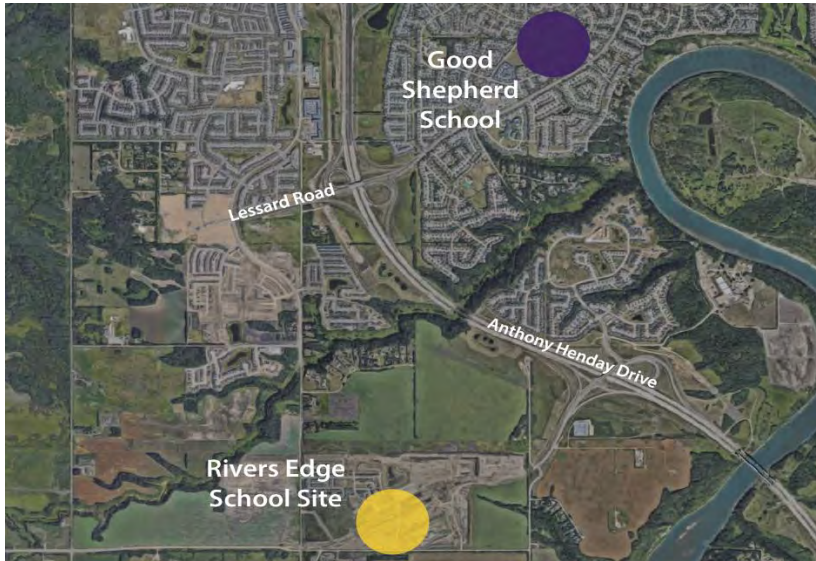
As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2023-2026, the Board of Trustees requests a new Catholic K-9 school in Hays Ridge.

An aerial photograph of a rural landscape. In the upper left, there is a residential development with several houses. Below it, a large, irregularly shaped area of land is highlighted with a semi-transparent yellow polygon. This area appears to be a mix of cleared land and some vegetation. To the right of the highlighted area, there are some industrial or construction-related structures and roads. The background consists of open fields and some distant trees.

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	In Assembly

Sector Info: West Henday		
Current Utilization	5 Year Utilization*	10 Year Utilization*
134%	136%	146%
Neighbourhood Growth Trend	New Houses (past 5 years)	Sector Build Out
High	931	50%

*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 Rivers Edge.
 - Area of New Construction = 8,339 m²

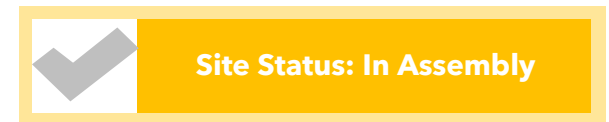
Estimated Project Cost:

\$37 Million

Rationale:

Enrolment Pressure:

- A new K-9 school that serves the community of Rivers Edge 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 one of the fastest growing areas in the City of Edmonton, with **931 houses built** in the last five years. The sector is **only 50% built out** and is expected to see substantial development over the next few years.
- There are **4,258 students residing** in the **West Henday Planning Sector**, and only **1,655 seats available** in capacity. In other words, there is a massive shortfall of **2,603 spaces**. Therefore, 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 recently approved K-9 Second school, the West Henday planning sector will be **significantly over-utilized (136%) in five years**. With **Rivers Edge approved, utilization would be reduced to 101% utilized in the same time**.



Good Shepherd Catholic School will be nearly 150% 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.

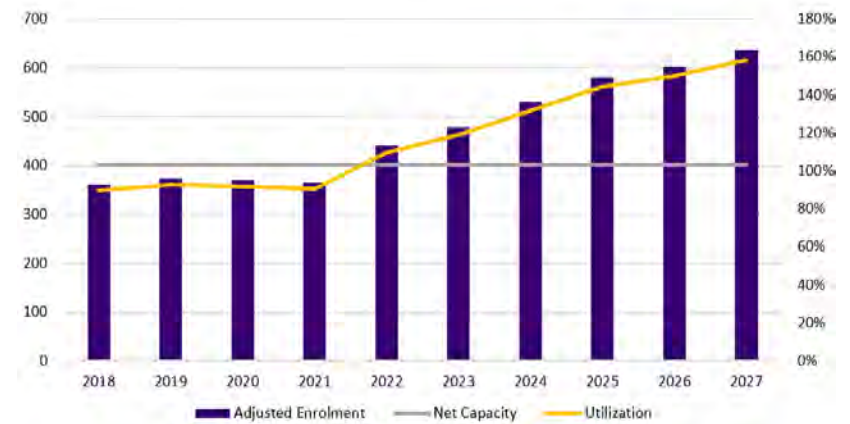
Impacts on Existing Schools:

- 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 **109%** and expected to increase to **144%** 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 **113%** and expected to decrease to **108%** utilized in three years.
 - Bishop David Motiuk Catholic Elementary/Junior High School** – current utilization is **153%**. A student accommodation plan is being implemented to reduce enrolment at the school.

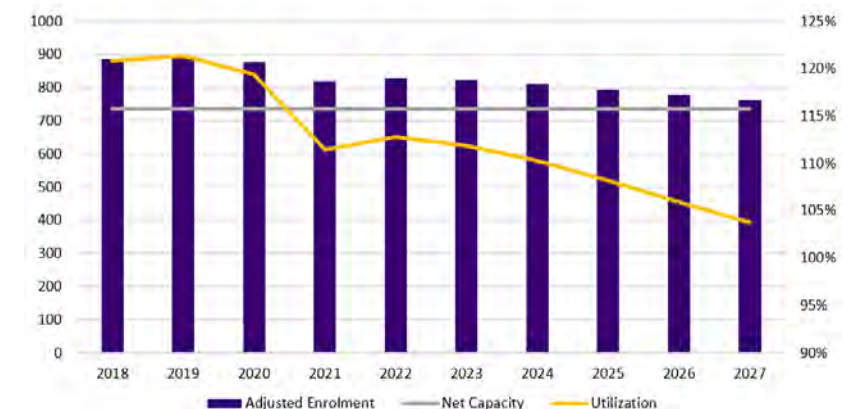
Accommodation Strategy:

- 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 Edgemont and Rivers Edge area leave the sector to attend Good Shepherd Catholic Elementary School.**
- Other K-9 schools within the West Henday Sector cannot accommodate additional student growth.
 - Bishop David Motiuk Catholic School** has reached a critical level of over-utilization this last year (**over 150%**). An emergency student accommodation plan will be implemented for 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 a new K-9 school in Secord can be opened.
 - 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.

Good Shepherd Catholic School 10 year Projected Enrolment/Utilization



Sister Annata Brockman Catholic School 10 year Projected Enrolment/Utilization



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 significantly over-utilized (144% 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	N/A
			Program Functionality	Operational Efficiency	



As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2024-2027, the Board of Trustees requests a new Catholic K-9 school in Rivers Edge.

An aerial photograph of a suburban neighborhood in Southeast Edmonton, showing a grid of residential streets and houses. 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, 1,725 capacity school in the Meadows.
 - Area of New Construction = 14,862m²

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 Southeast (HS) Sector is significantly growing with **1,071 houses built** in the last five years. The sector is only **63% 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.

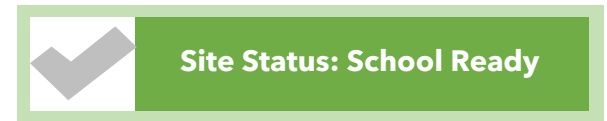
School Info		
ECSD Ward	Planning Sector	Community
77	Southeast (HS)	The Meadows
Grade Configuration	Capacity	Site Readiness
10-12	1725	School Ready

Sector Info: Southeast HS		
Current Utilization	5 Year Utilization*	10 Year Utilization*
100%	121%	141%
Neighbourhood Growth Trend	New Houses (past 5 years)	Sector Build Out
High	1071	63%

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

Estimated Project Cost:

\$ 63 Million



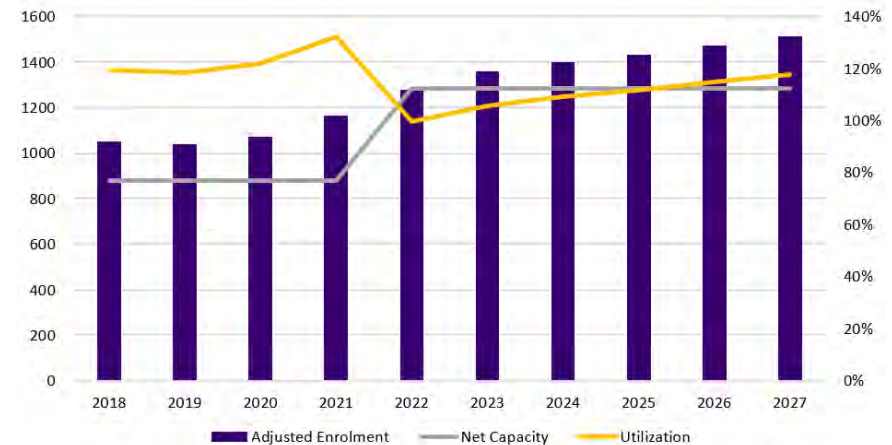
Holy Trinity Catholic High School is already at full capacity after the completion of the expansion project. The sector will be 120% utilized in five years. A new high school in the Meadows is needed to reduce enrolment pressures in the Southeast.

Year 1 Priority: Meadows High School

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 **100%** and expected to increase to **112%** in three years.
 - **Austin O'Brien Catholic High School** – current utilization is **95%** and expected to increase to **101%** utilized in three years.

Holy Trinity Catholic High School 10 year Projected Enrolment/Utilization



Accommodation Strategy:

- A Meadows Catholic high school will provide the opportunity for **additional programming options for high school students** who reside in the Southeast HS Planning Sector.
- The school will be in close proximity to several K-9 feeder schools and would provide an improved continuum from junior high to high school for students living in the Southeast HS Planning Sector.
- In 2023, ECSD will begin engagement on a **Division-wide High School Strategy** to provide students with equitable access to enriched alternative and academic programming, where possible. Engagement 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 120% 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 2024-2027, the Board of Trustees requests a new 10-12 High School located in the Meadows.

Year 2 and 3 Priorities

Value Scoping Projects

Year 2 Priorities

	Planning Sector	Summary
St. Alphonsus Replacement	118 Avenue	- 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. - The current school is 73 years old with a 0.35 FCI, and the layout is very poor and inaccessible. The school is only 51% utilized. - The replacement will reduce capacity to right-size the school and improve utilization within the sector. It will also reduce operations and maintenance/deferred maintenance costs.
Oxford Replacement School/Northwest Solution	Northwest	- 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. - The solution will incorporate existing schools in a consolidation to address poor facility conditions and reduce operation and maintenance/deferred maintenance costs. The solution will also reduce capacity to improve sector utilization.
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.
Rivers Edge High School	HS West	- A new high school is needed in Rivers Edge to address significant student growth in the newer communities to the west of Anthony Henday Drive. - If a new high school is not built, the sector is projected to be 136% utilized in five years. - Building a new high school will allow for better programming options and the opportunity to enhance learning environments through purpose-built spaces.

Value Scoping Projects

Year 3 Priorities

	Planning Sector	Summary
Big Lake/Starling 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 73 years old with a 0.43 FCI, and the current layout is very poor and inaccessible. The school is only 38% 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.
Windermere #5 K-9 School	Southwest	A new K-9 school in Windermere in the Southwest Planning Sector to address housing/student growth.
Glenridding Heights High School	HS Southwest	A new high school in Glenridding Heights in the HS Southwest Sector to address housing/student growth.

Value Scoping Projects

In addition to the Capital Plan priorities, ECSD also requests Planning funds to undertake Value Scoping projects, as per below.

Value Scoping Projects	Planning Sector	Summary
West Edmonton Solution - Value Scoping	West Edmonton	A value scoping for the West Edmonton Planning Sector to explore solutions to address poor facility conditions and reduce deferred maintenance, as well as operation and maintenance costs.
Scona Solution - Value Scoping	Scona	A value scoping for the Scona Planning Sector to explore solutions to address low utilization within the sector and improve enrolment/utilization.
Mill Woods and Meadows Solution - Value Scoping	Mill Woods and Meadows	A value scoping for the Mill Woods and Meadows Planning Sector to explore solutions to address poor facility conditions and reduce deferred maintenance, as well as operation and maintenance costs.

Capital Plan Priorities

Year 1 2024-2025

	Capital Project	Cost (Millions)
1	New School, K-9 – Heritage Valley/Cavanagh, capacity 950 (Planning approved, March 2023)	\$37
2	Replacement School, K-9 – Rundle Heights: St. Jerome Catholic Elementary, St. Bernadette Catholic Elementary, and St. Nicholas Catholic Junior High schools, capacity 750 (Design approved, March 2023)	\$32
3	New School, K-9 – Crystallina Nera East, capacity 950 (Pre-planning approved, March 2023)	\$37
4	New School, K-9 – The Meadows/West Laurel, capacity 950	\$37
5	New School, K-9 – Heritage Valley/Hays Ridge, capacity 950	\$37
6	New School, K-9 – Riverview/Rivers Edge, capacity 950	\$37
7	New School, 10-12 – The Meadows/Silver Berry, capacity 1,725	\$63
Year 1 Total	7 Capital Projects	\$280

Year 2 2025-2026

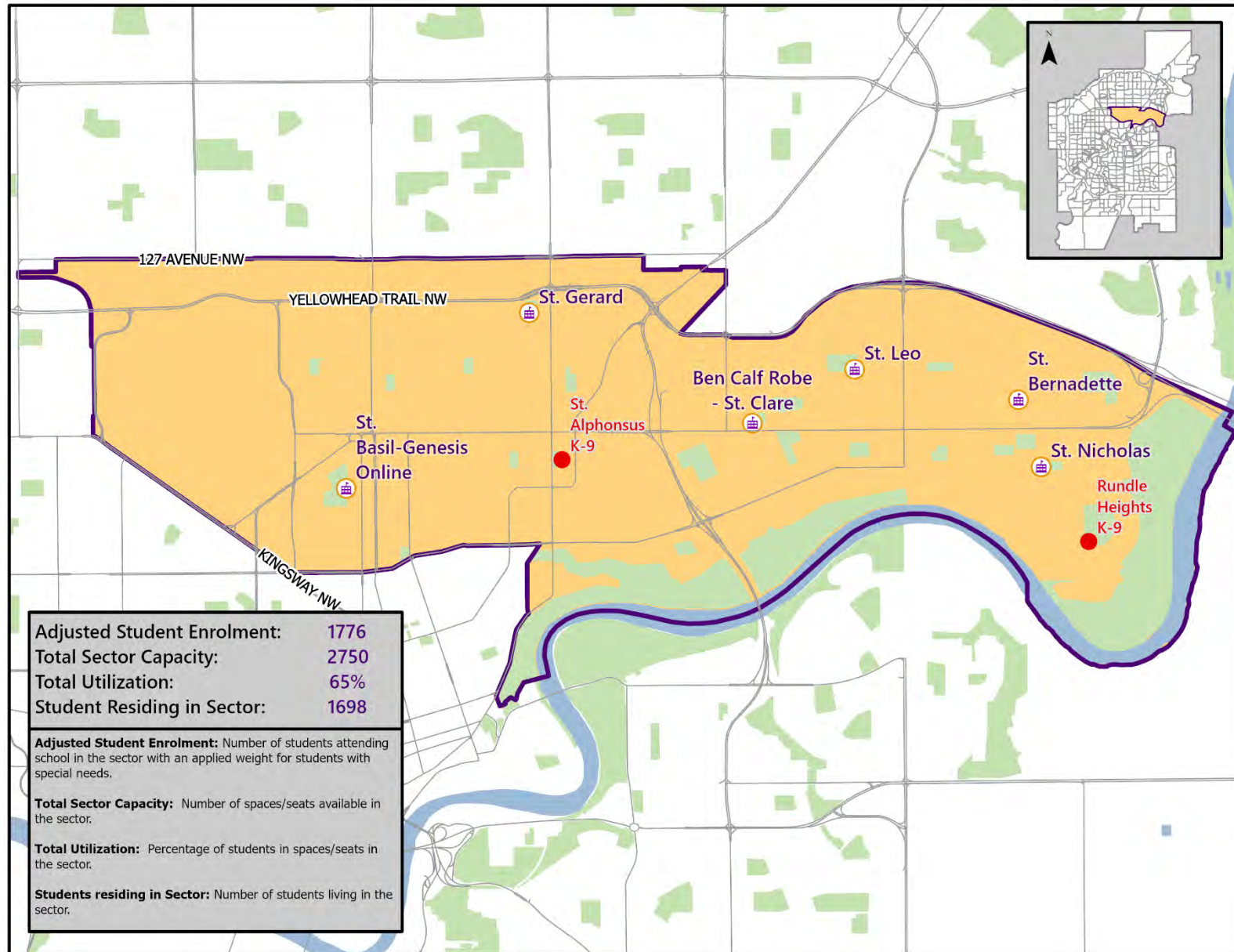
	Capital Project	Cost (Millions)
8	Replacement School, K-9 – St. Alphonsus Catholic Elementary/Junior High School, capacity 680	\$29
9	Replacement School Solution, K-9 – The Palisades/Oxford, Northwest, capacity 950	\$38
10	New School, K-9 – Decoteau/Meltwater, capacity 950	\$37
11	New School, 10-12 – Riverview/Rivers Edge capacity 2,410	\$87
Year 2 Total	4 Capital Projects	\$191

Year 3 2026-2027

	Capital Project	Cost (Millions)
12	New School, K-9 – Big Lake/Starling, capacity 950	\$37
13	Replacement/Modernization, K-6 – St. Francis of Assisi Catholic Elementary School, capacity 650	\$24
14	New School, K-9 – Windermere #5, capacity 950	\$37
15	New School, 10-12 – Glenridding Heights, capacity 1,725	\$63
Year 3 Total	4 Capital Projects	\$161

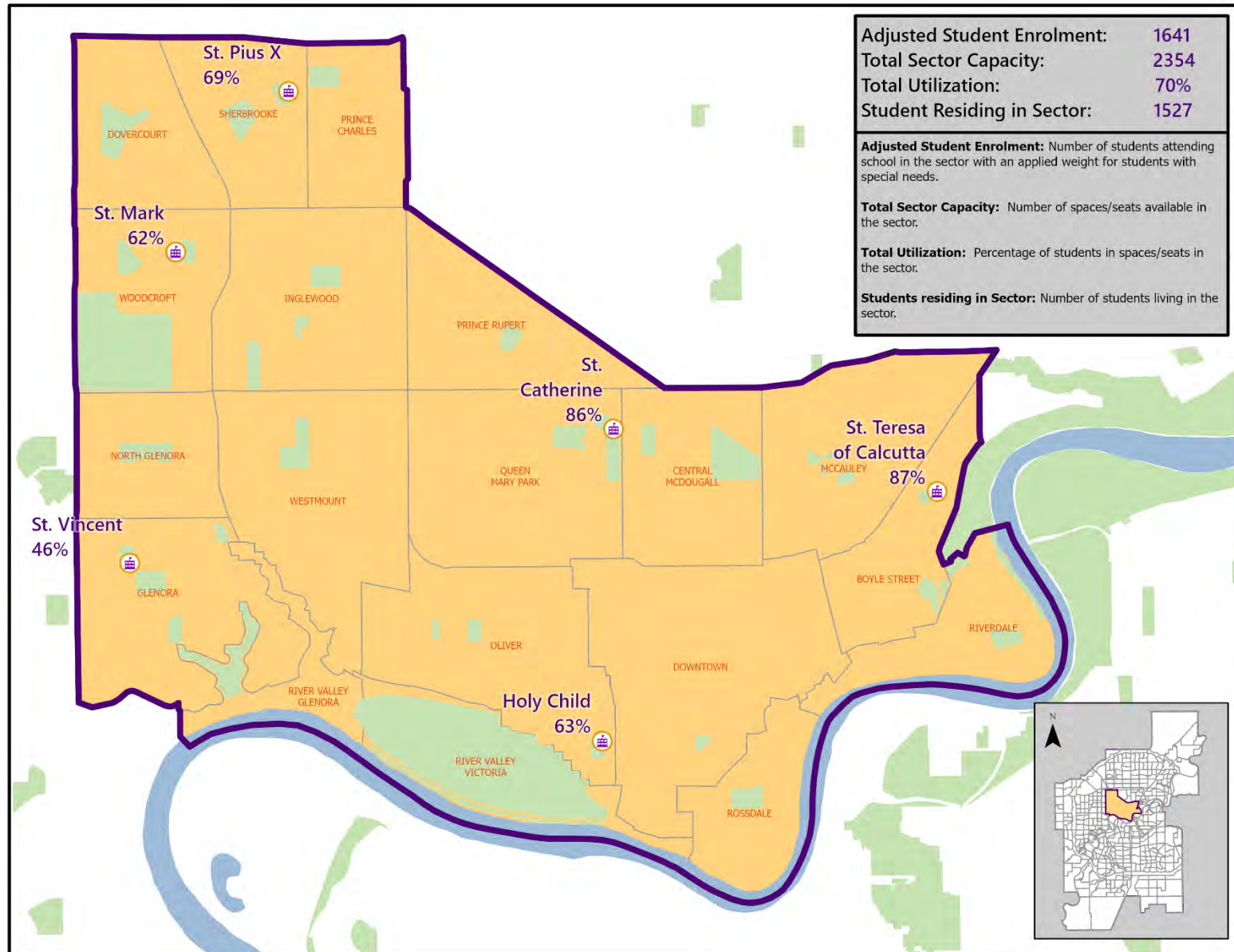
Appendix A: K-9 Sector Utilization Maps

118 Avenue



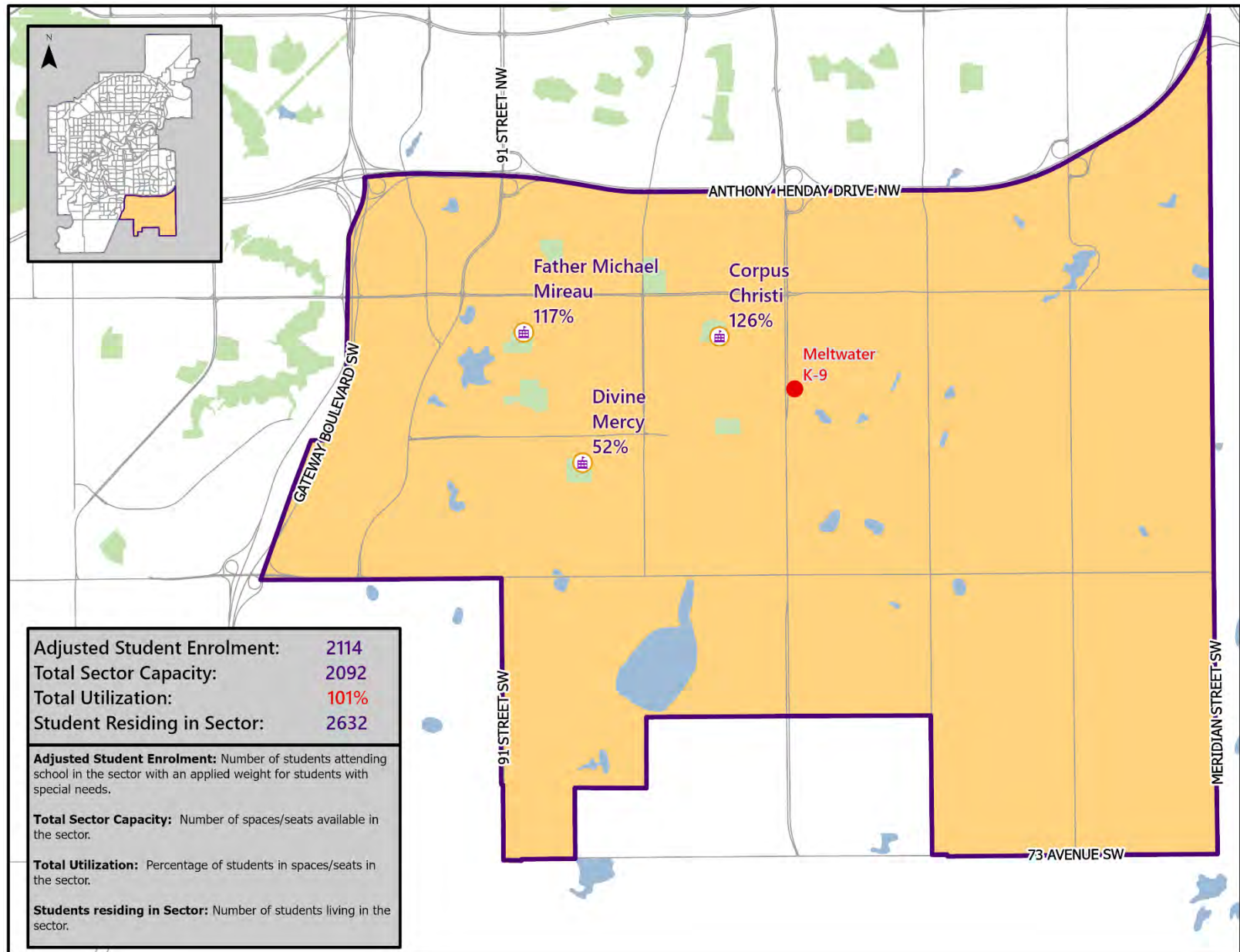
Appendix A: K-9 Sector Utilization Maps

Central



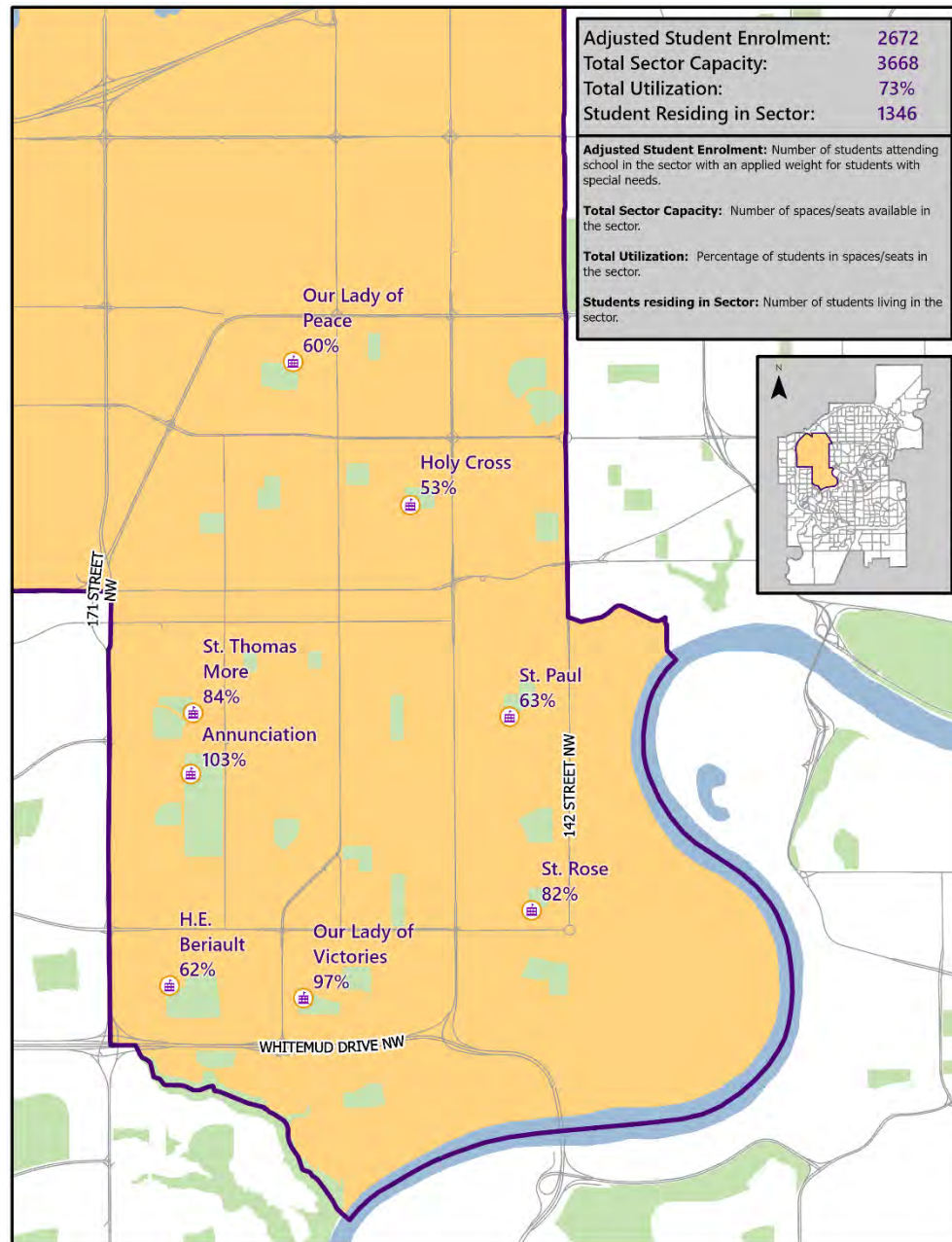
Appendix A: K-9 Sector Utilization Maps

Ellerslie



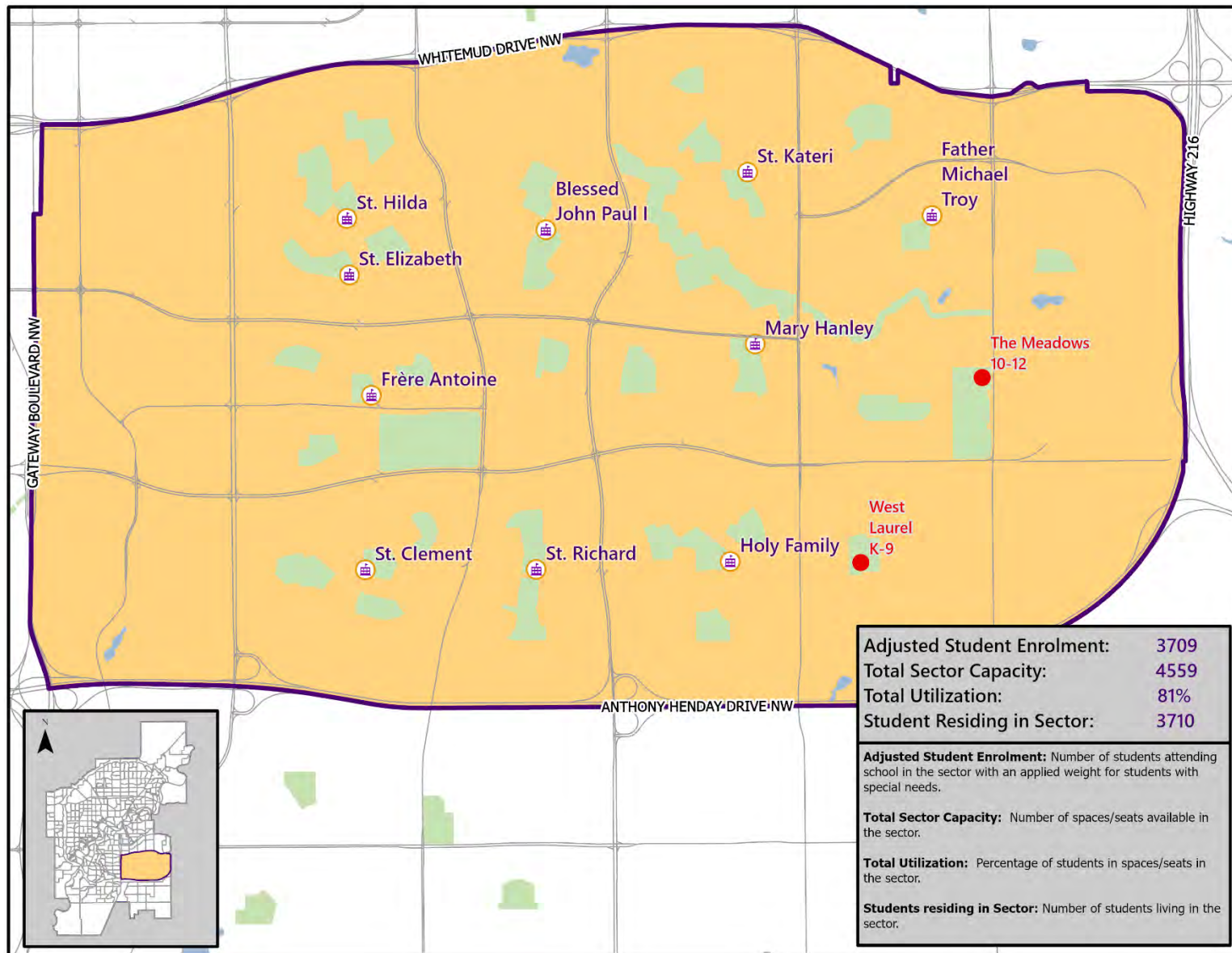
Appendix A: K-9 Sector Utilization Maps

Jasper Place



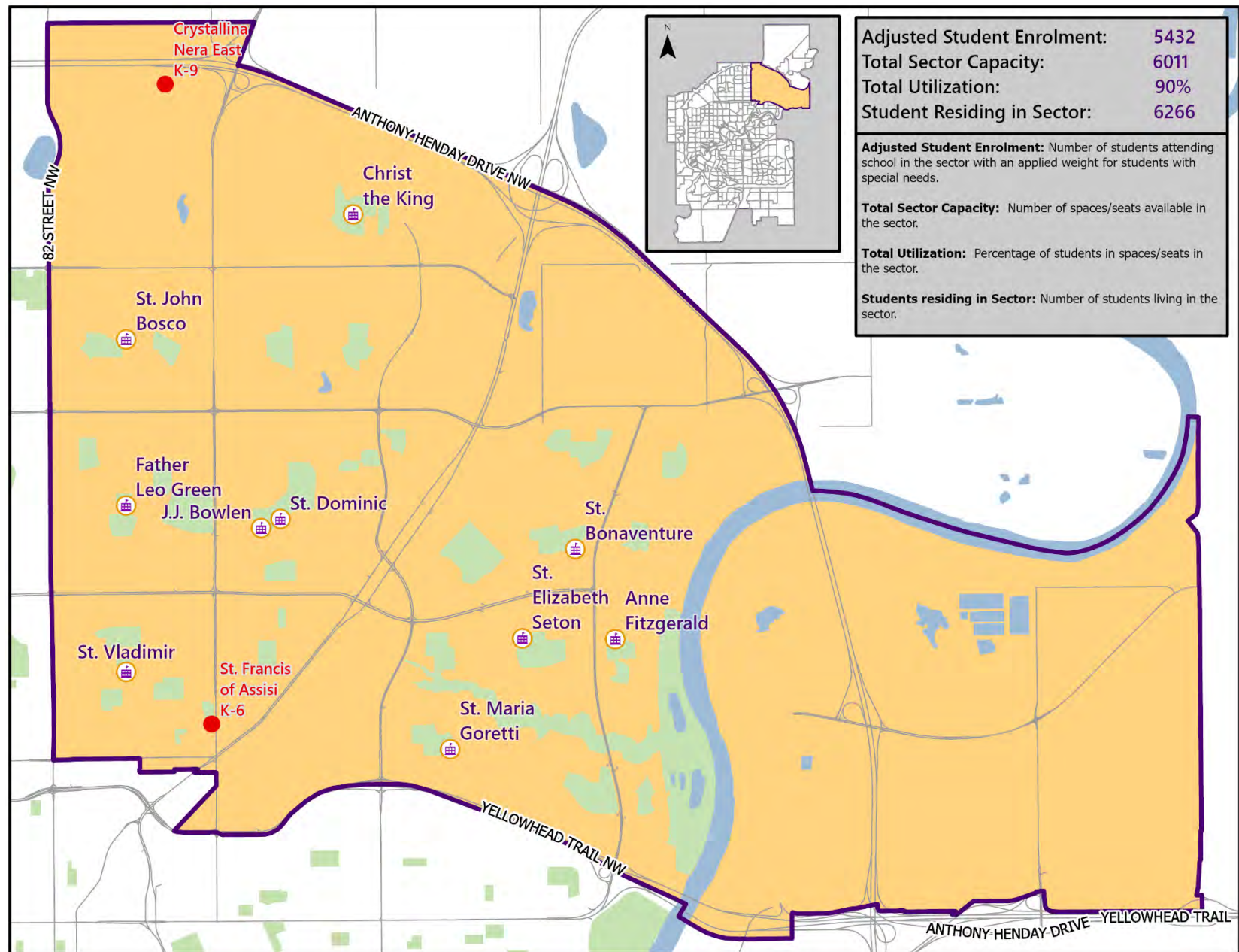
Appendix A: K-9 Sector Utilization Maps

Mill Woods and Meadows



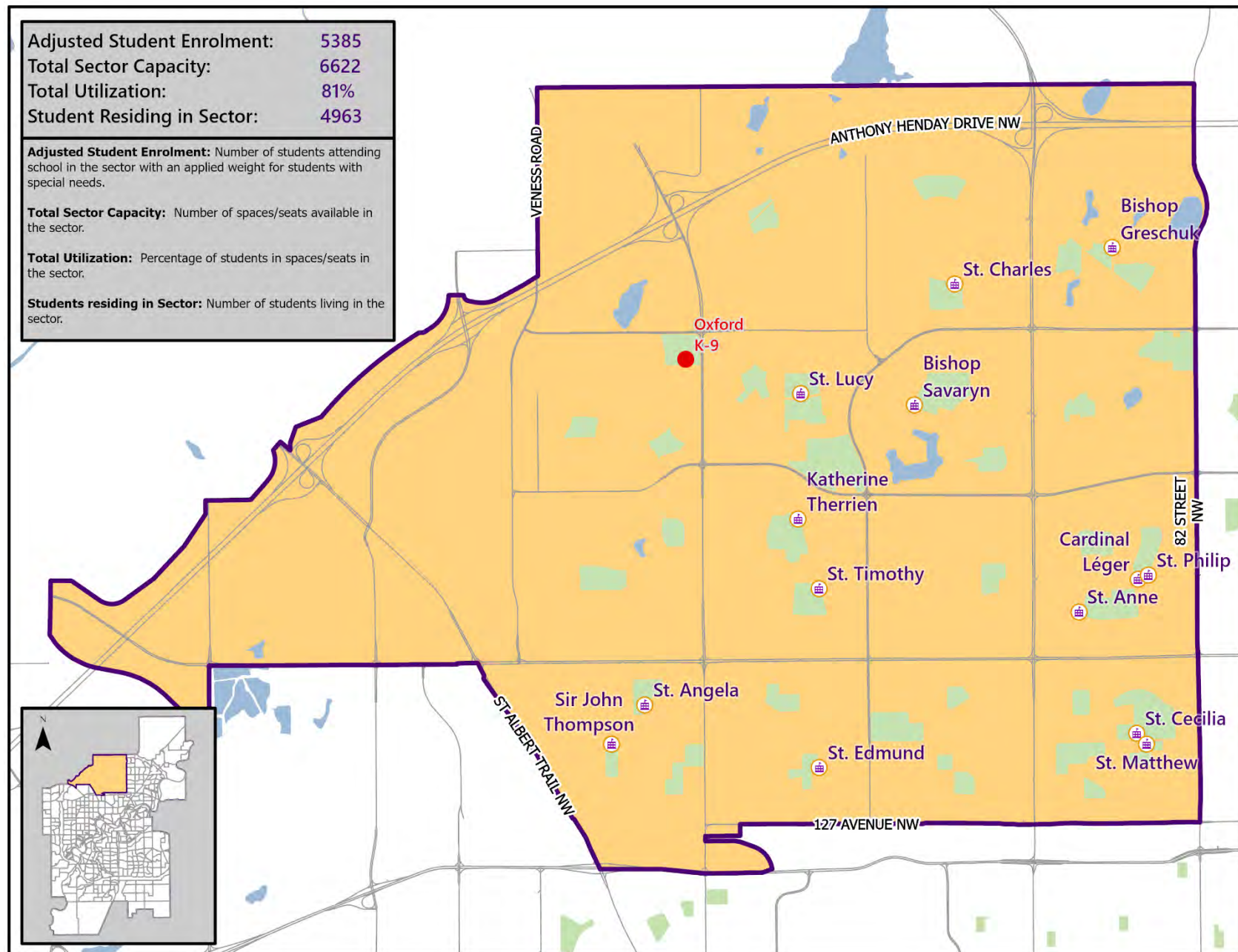
Appendix A: K-9 Sector Utilization Maps

Northeast



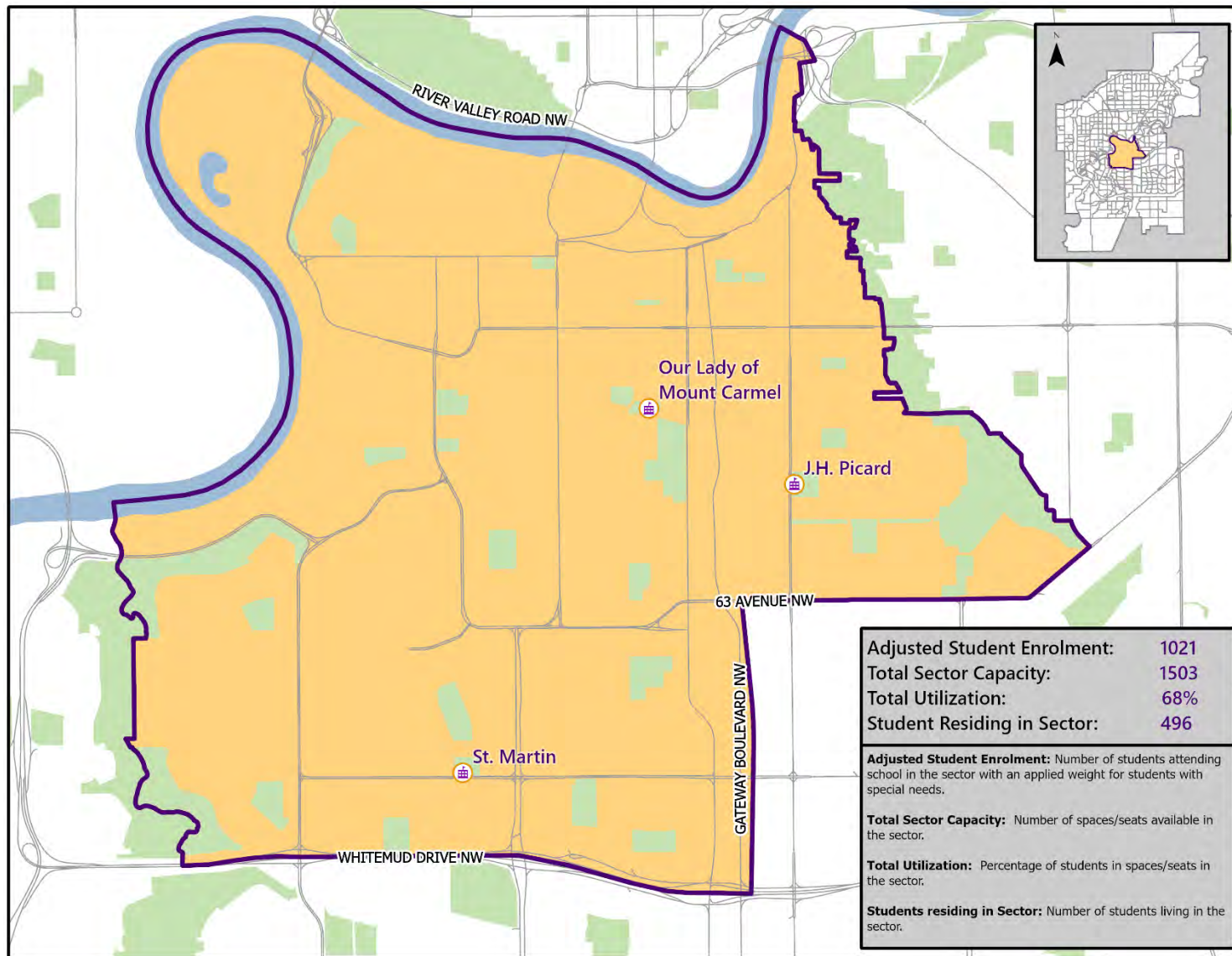
Appendix A: K-9 Sector Utilization Maps

Northwest



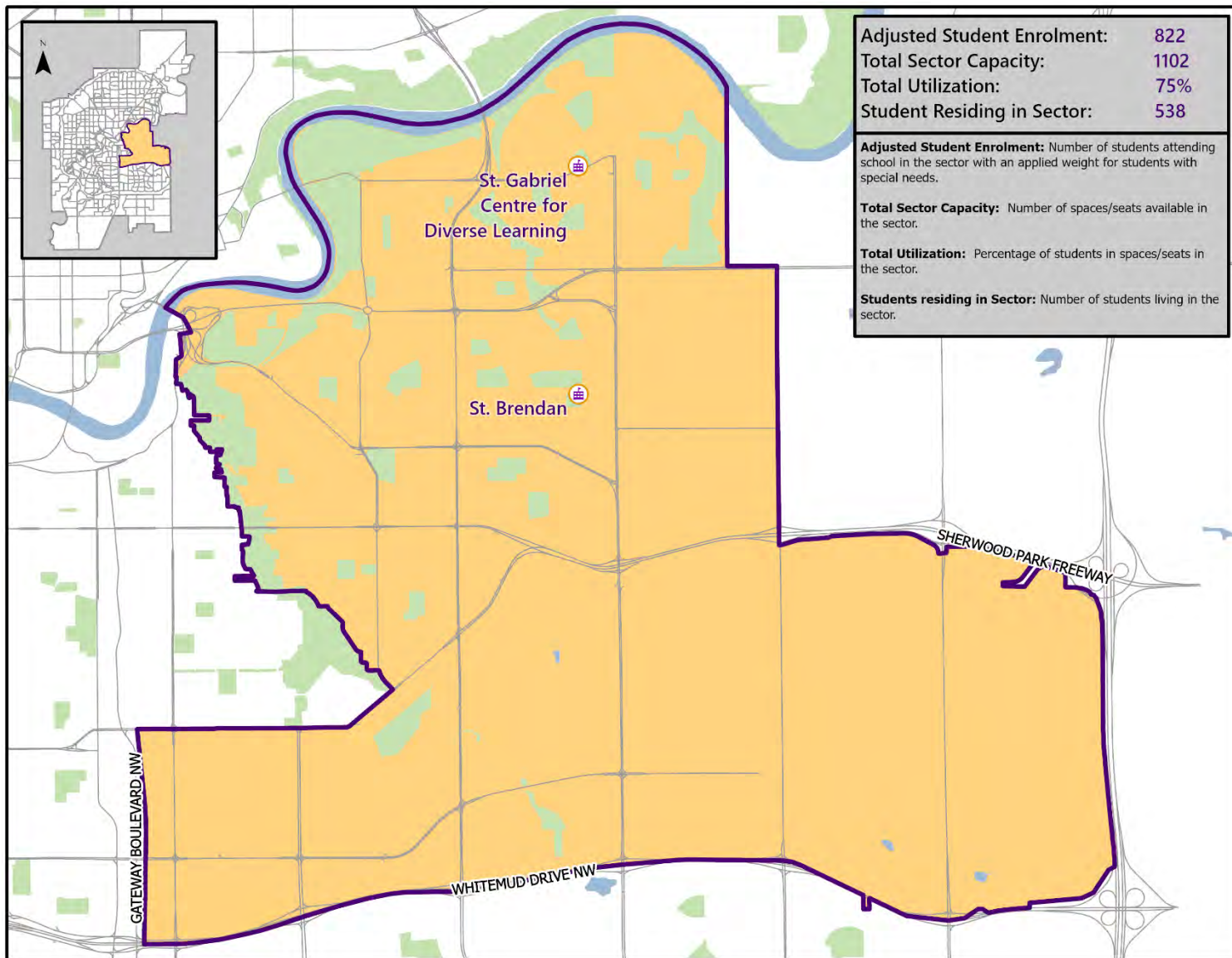
Appendix A: K-9 Sector Utilization Maps

Scona



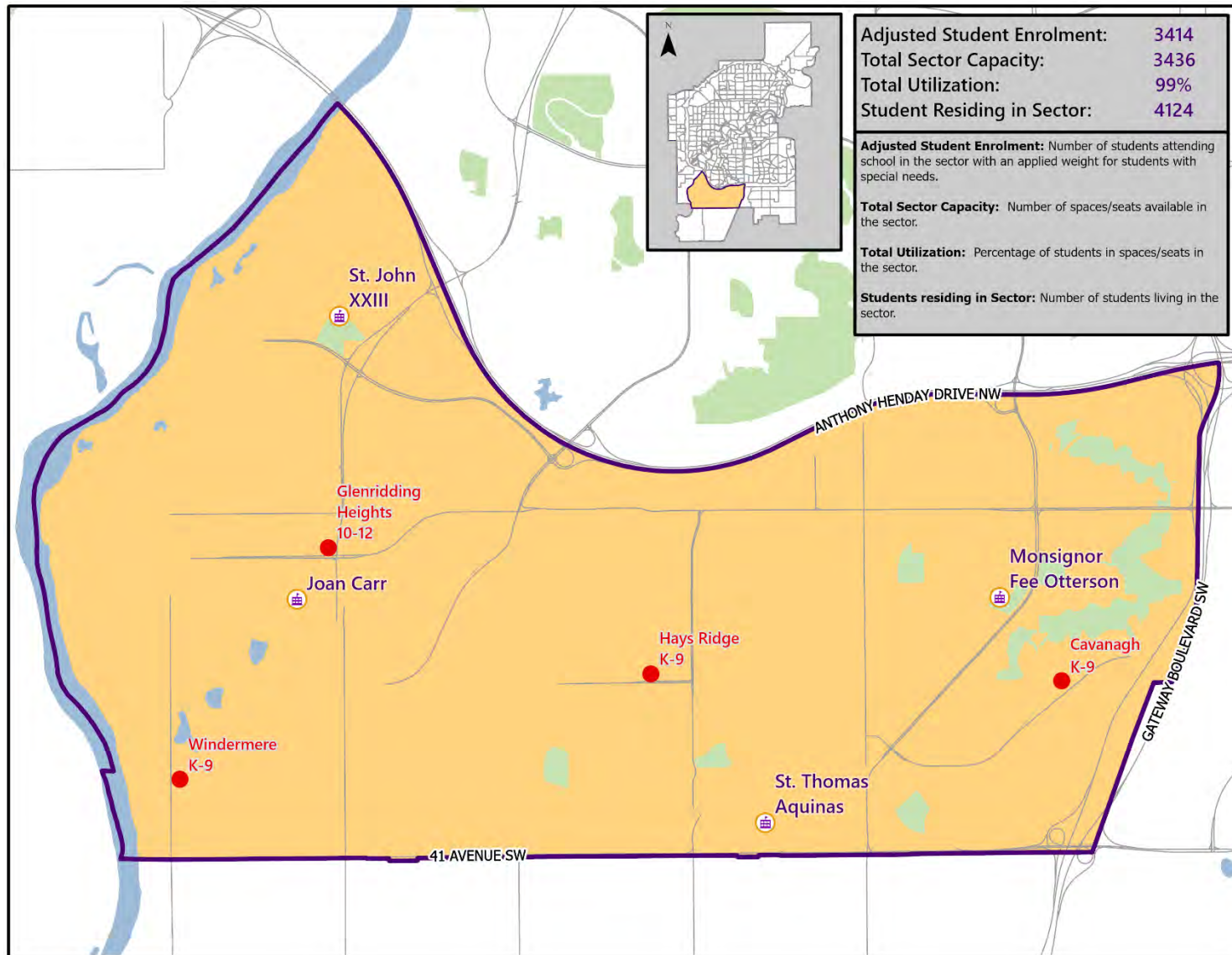
Appendix A: K-9 Sector Utilization Maps

Southeast



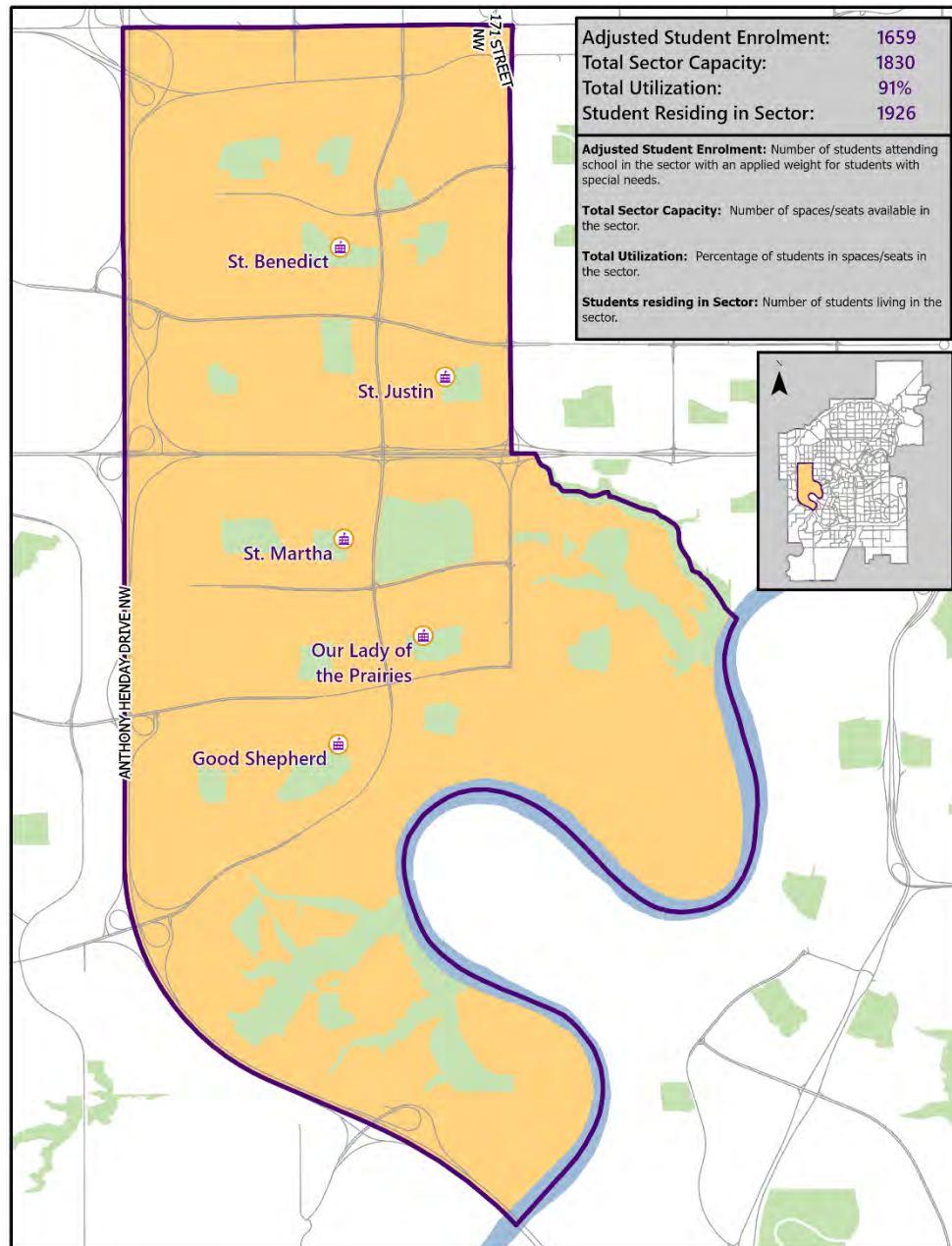
Appendix A: K-9 Sector Utilization Maps

Southwest

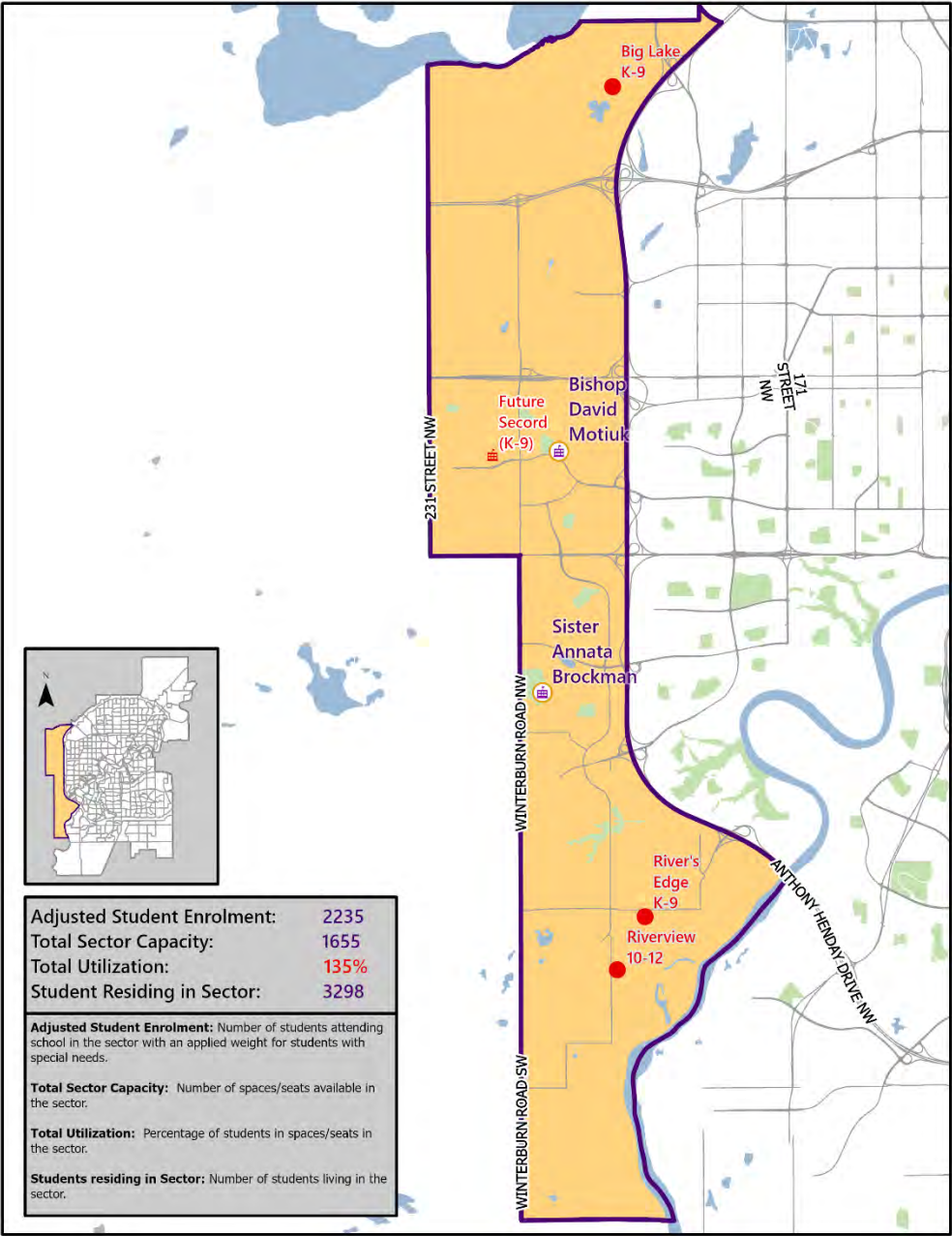


Appendix A: K-9 Sector Utilization Maps

West Edmonton

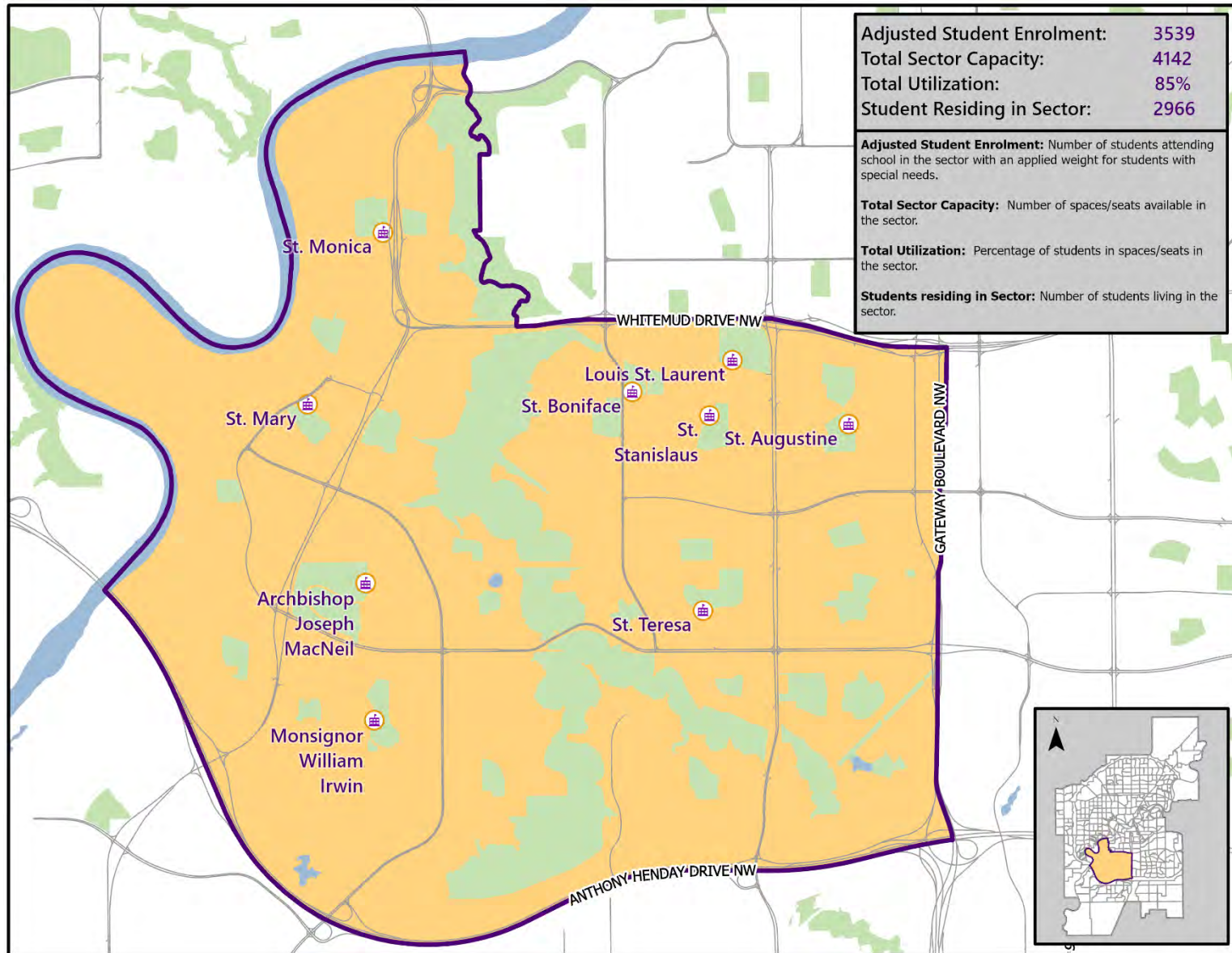


West Henday



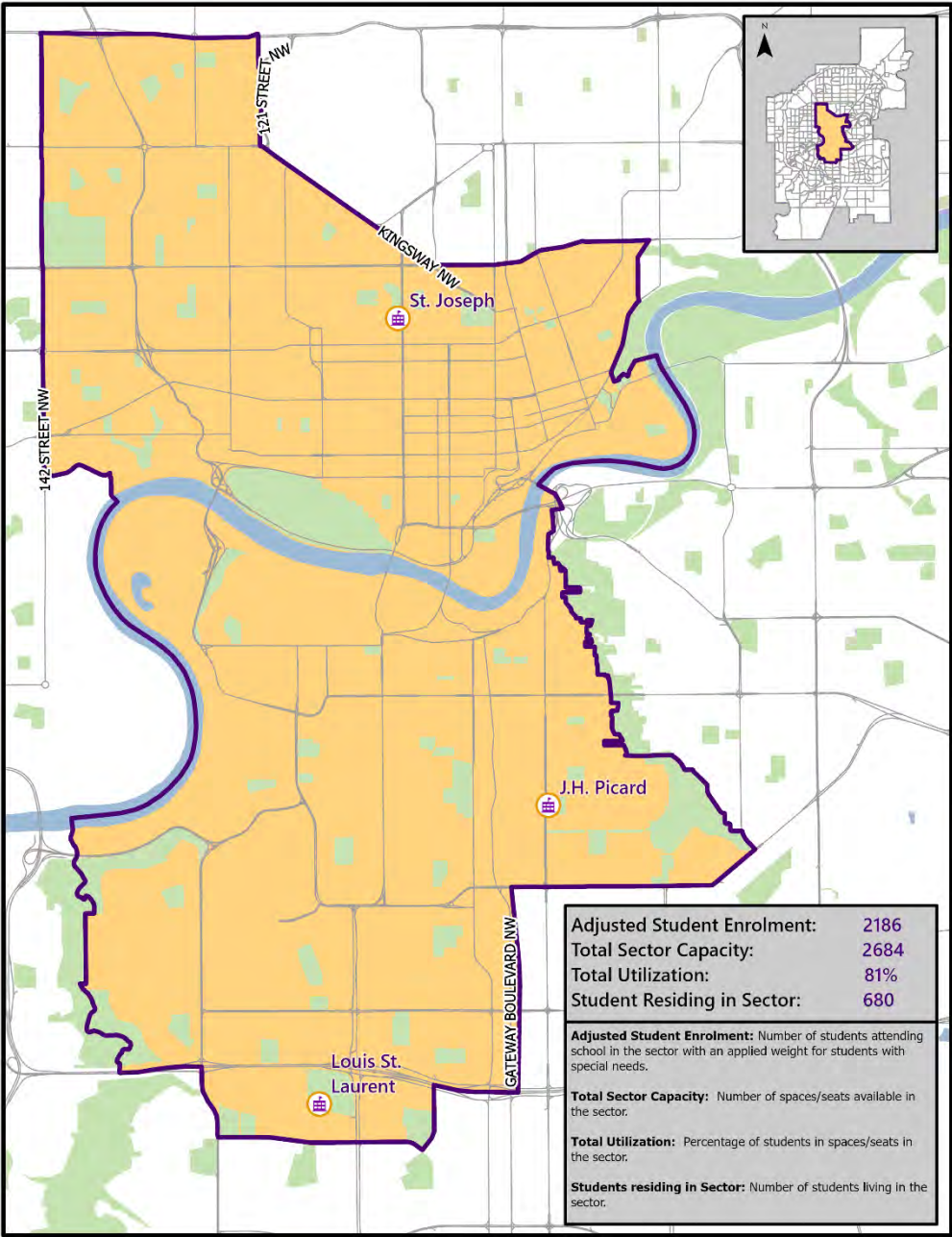
Appendix A: K-9 Sector Utilization Maps

Whitemud



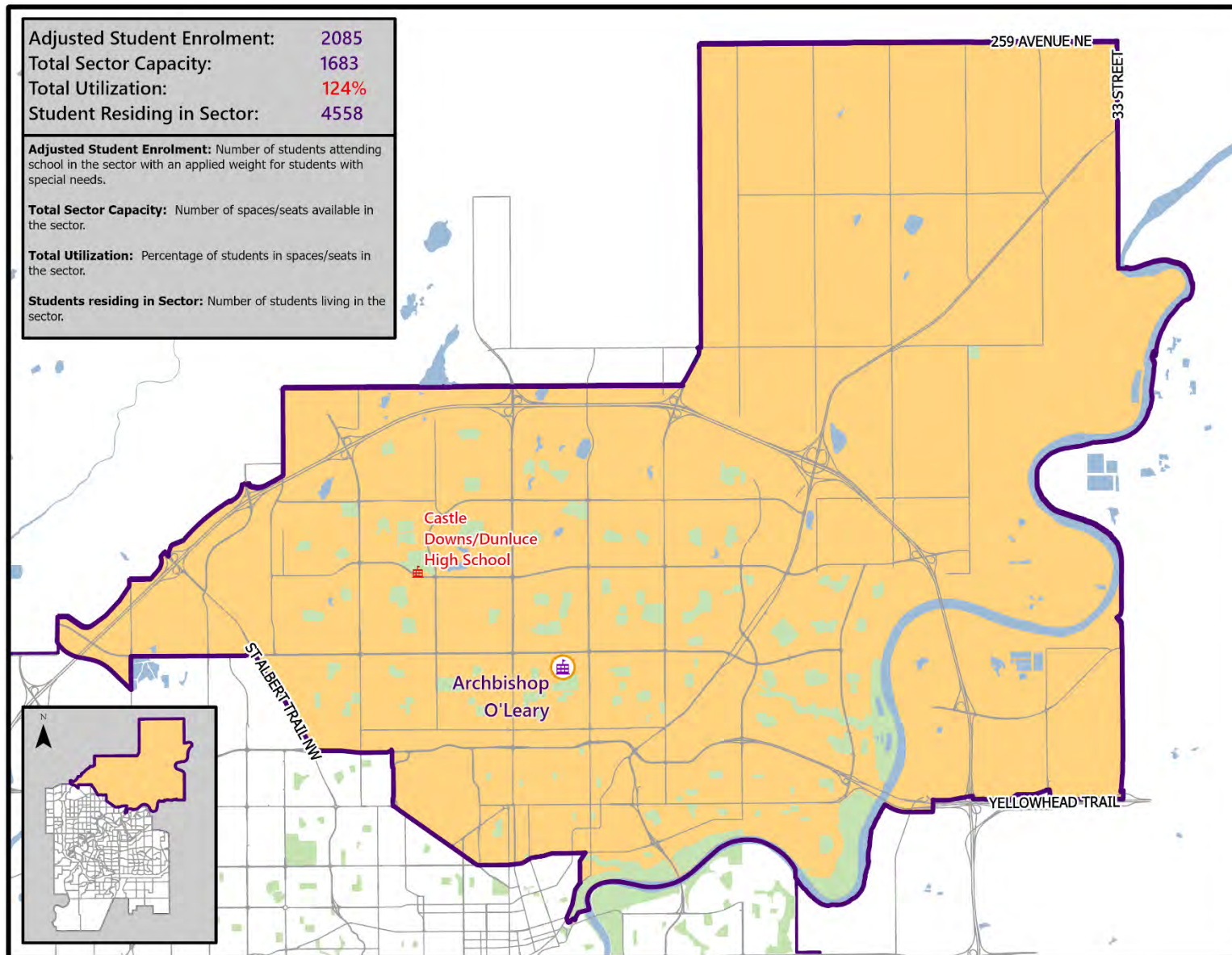
Appendix B: 10-12 Sector Utilization Maps

Central HS

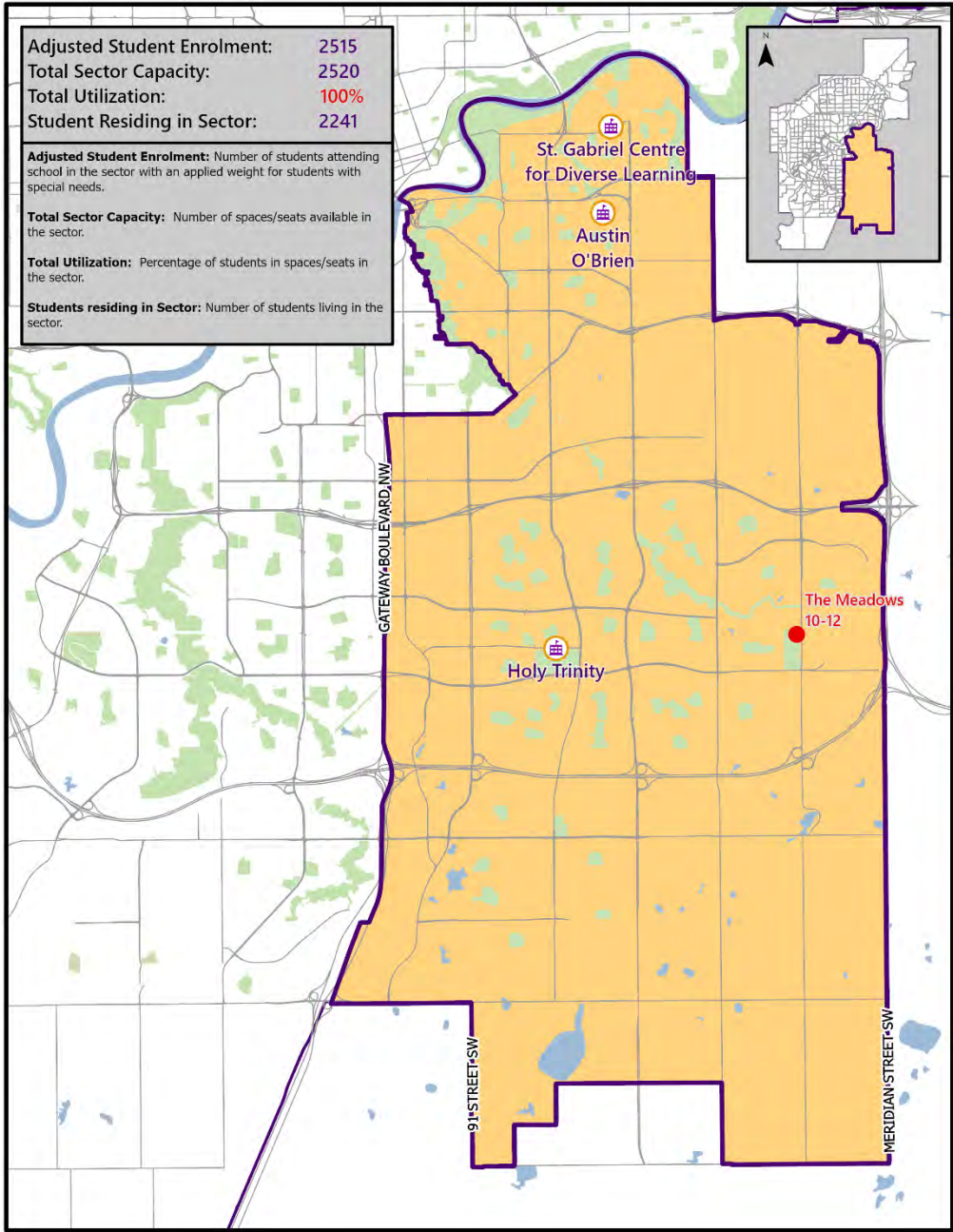


Appendix B: 10-12 Sector Utilization Maps

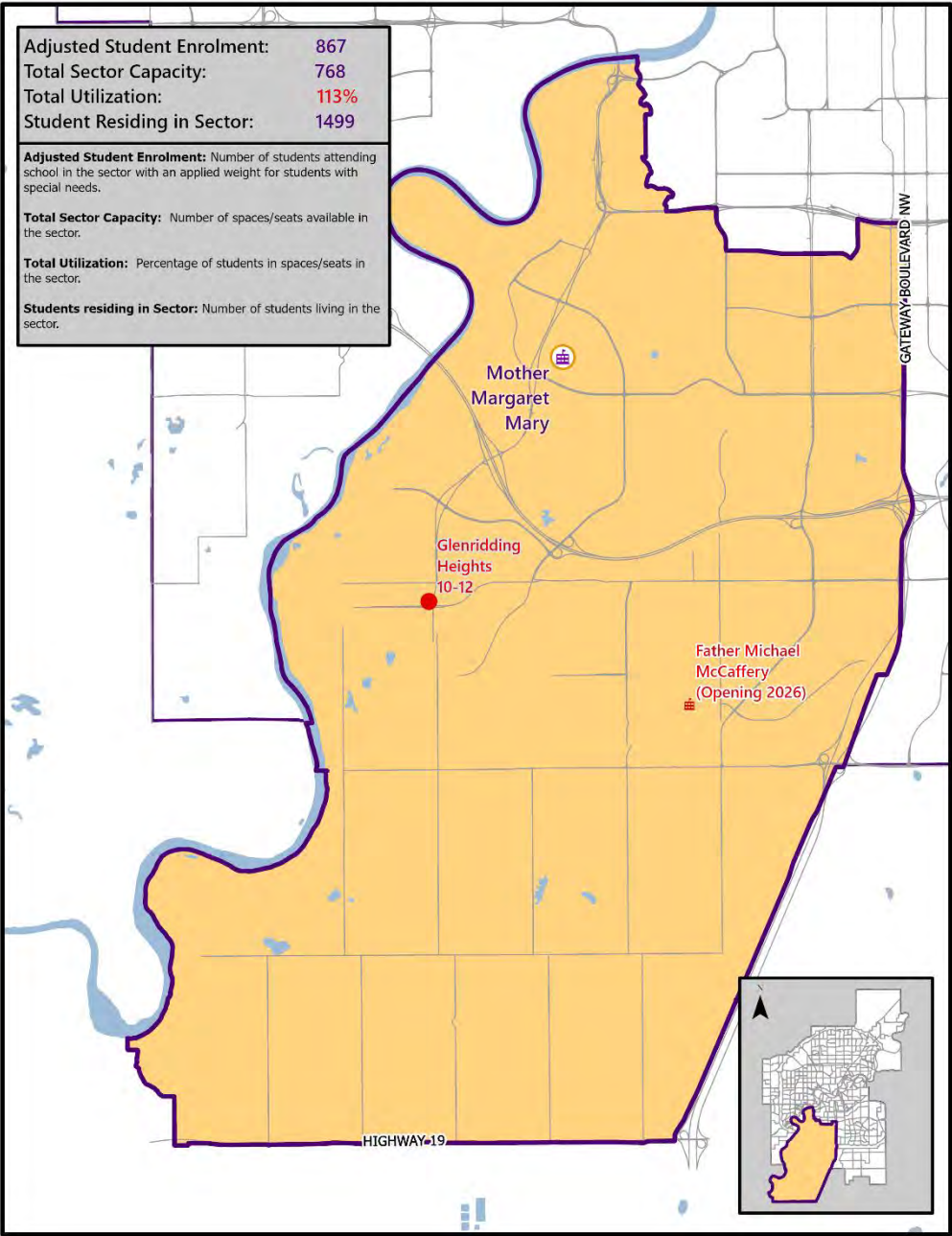
North HS



Southeast HS



Southwest HS



Appendix B: 10-12 Sector Utilization Maps

West HS

