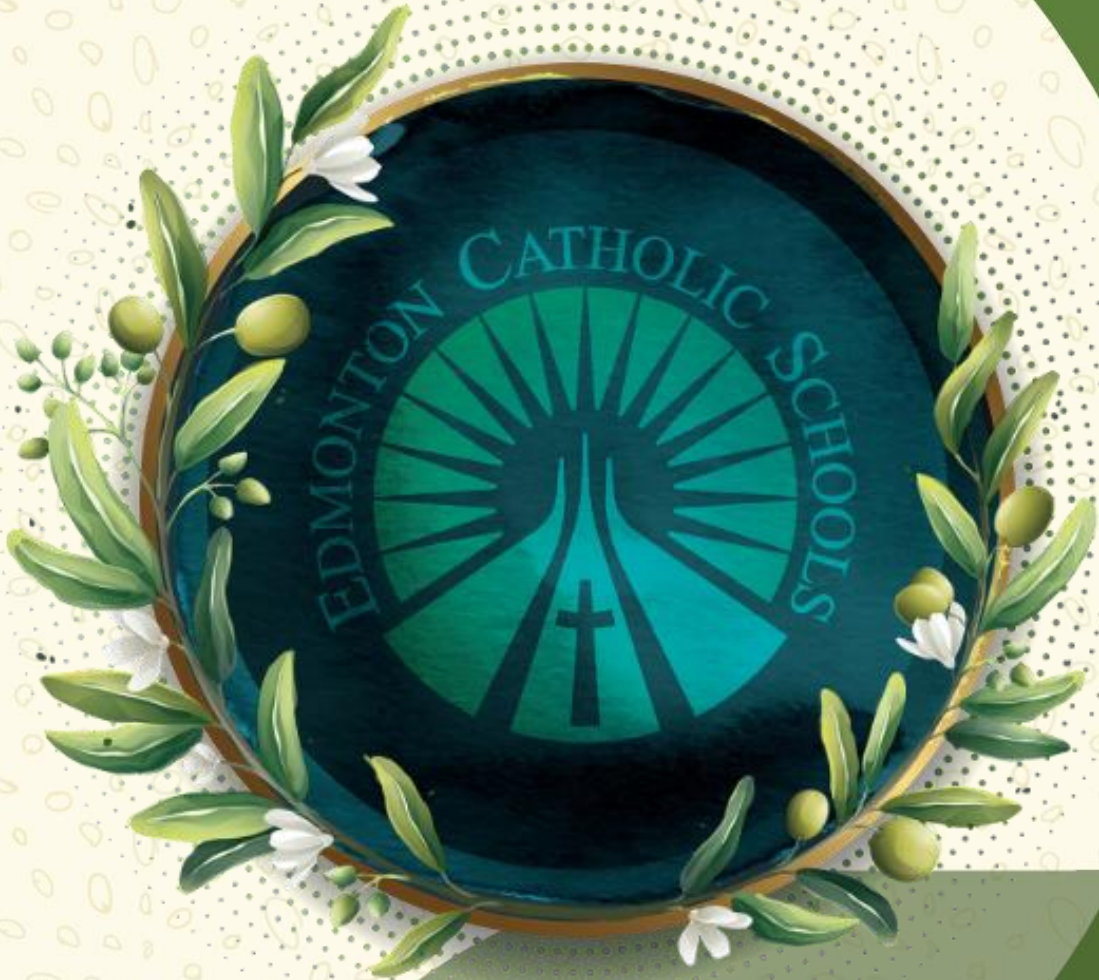


THREE-YEAR CAPITAL PLAN 2027-2030



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Introduction

The Edmonton Catholic School Division (ECSD) Three Year Capital Plan 2027-2030 outlines the Division’s capital priorities for the next three years. Since 2021, ECSD has experienced student enrolment growth of more than 26%, exceeding pre-COVID 19 levels. This rapid increase has been driven by record in-migration from within Canada, along with lagged impacts of elevated international immigration in previous years. While enrolment growth is expected to begin stabilizing in the coming years, demand for housing that supports this population remains strong, as neighbourhoods continue to build out and generate new students.

ECSD’s current overall utilization rate of 102% (HIGH) indicates that the Division has effectively reached full capacity, with no available space to accommodate future enrolment growth. As one of the most highly utilized school divisions in Alberta, ECSD has very limited ability to absorb additional students or manage overflow from severely overcrowded schools, creating significant challenges in maintaining program delivery and equitable access to Catholic education. While enrolment pressures are being felt across the province, ECSD’s lack of remaining classroom capacity leaves few short-term options. Opening new schools represents the only sustainable long-term solution to address these pressures. Given the critical and time sensitive nature of this issue, prioritizing additional capacity through new school construction, particularly in high growth areas, is essential to meet the needs of current and future students and to ensure the provision of quality learning environments across the Division.

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
Addresses the increasing demand for student spaces in Edmonton’s rapidly growing communities by providing new schools where they are needed most.	Ensures cost-effective solutions for aging infrastructure by replacing schools that are no longer operationally or financially sustainable due to deterioration.	Enhances the functionality, safety, and efficiency of existing schools through major and minor upgrades to improve learning environments.

Edmonton Catholic School Division enrolment is growing faster than new school spaces are being delivered. Rising enrolment has pushed schools beyond capacity, especially at the high school level where no system-wide space exists. Temporary measures are disrupting families and increasing travel times, while aging schools limit flexibility. Timely approval and construction of new schools in Capital Plan 2027-2030 is required now to sustain equitable access to Catholic education across Edmonton.

The Three-Year Capital Plan 2027-2030 is approved by the Board of Trustees and submitted to Alberta Education for provincial funding approval.



Capital Planning Framework

The Capital Planning Framework establishes the principles, processes, and methodology by which school capital requirements are analyzed and prioritized, resulting in a ranked list of major projects, including new schools, school consolidations, and the replacement or modernization of existing facilities. 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 aligns with the Division’s Student Accommodation Planning Principles, as well as the Division’s Mission, Vision, and Core Values.

Student Accommodation Planning Principles:

- Ensure fair and equitable access to facilities for all students.
- Provide equal opportunities for students to access various program choices.
- Maintain a fiscally and environmentally responsible approach to infrastructure planning.
- Commit to clear, coordinated, and transparent decision-making process.

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

The planning principles serve as the foundation for infrastructure-related decisions, including:

- Creating safe, caring, healthy, respectful, diverse, inclusive, and equitable learning
- Allocating financial resources effectively to meet capital needs
- Prioritizing capital funding requests based on student and community needs
- Building and maintaining schools to support growing student populations
- Acquiring land to support future school developments
- Making informed infrastructure decisions that align with the Division’s long-term planning goals

Prioritization Process

The Ten-Year Strategic Facilities Plan includes an in-depth sector analysis to assess student accommodation and facilities needs across the city. This analysis helps identify the unique characteristics of each sector by evaluating existing conditions (housing, schools, enrolment, programs, operations, and maintenance costs), future projections, student demographics, and neighbourhood growth trends. Key Performance Indicators (KPI) are established to guide the prioritization of capital requirements and help determine the most urgent facility needs.

Key Performance Indicators include:

- **Enrolment and Utilization:** Measures the school, sector, or jurisdiction's ability to accommodate students by comparing current and projected enrolment against capacity.
- **Facility Condition:** Assesses school infrastructure using the Facility Condition Index (FCI) which compares the five-year maintenance cost requirements including all deferred maintenance costs against the total replacement cost of a facility.
- **Operational Efficiency:** Evaluates the Division's ability to balance operational, maintenance and renewal costs with the funding received from the government (O&M and IMR/CMR).
- **Program Functionality:** A qualitative measure of a facility's ability to effectively support educational programming.

Capital Prioritization Process 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

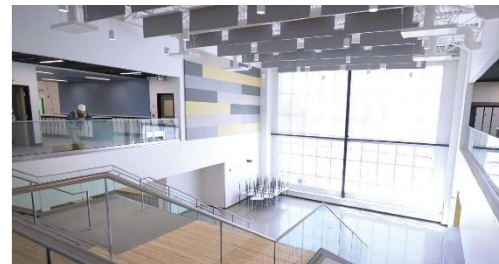
Projects that address risks to the health, safety, or security of the students or staff either immediately or in the longer term; projects that address compliance issues with federal or provincial legislation or municipal bylaws.

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).



St. Josephine Bakhita Catholic K-9 School
(Enrolment Pressures)



Joan Carr Catholic K-9 School
(Enrolment Pressures)

Facilities at a Glance

ECSD currently operates 93 active schools, not including Kisiko Awasis, 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 0.19 (FAIR)**. The Division also has a significantly high Deferred Maintenance at **\$478 million** which is forecasted to stay elevated at **\$450 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	93	Number of Modular Classrooms	471
5 Year Maintenance Cost	\$544 Million	Average FCI of Modulars	0.13 (GOOD)
Total Deferred Maintenance	\$478 Million	Average Age of Modulars	26 Years
Total Replacement Cost	\$2.49 Billion	Average Age of Schools	47 Years
Average Overall FCI	0.19	Schools in Poor Condition (FCI greater than 35%)	4 schools (4%)
	FAIR	Modulars in Poor Condition (FCI greater than 35%)	4 Modulars (1%)

Note: Analysis of Alberta Infrastructure’s VFA data suggests that the Facility Condition Index (FCI) may appear artificially low because significant increases in facility replacement values have offset rising maintenance costs.

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 recover the amount advanced for the CMR stimulus.

City Growth and Development

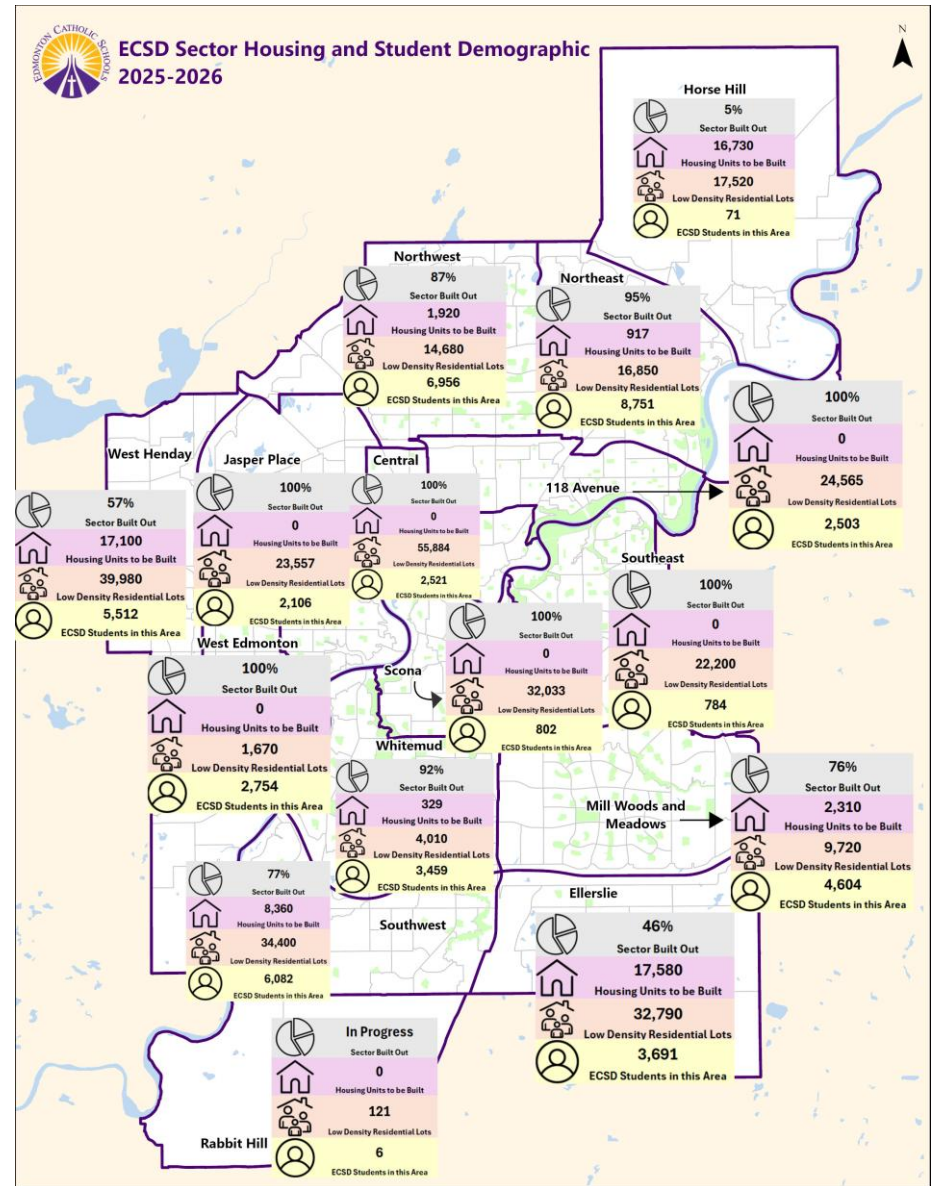
The City of Edmonton has experienced a period of rapid population growth, peaking at 5.7% between 2023 and 2024, the highest rate since at least 2002. This surge was driven largely by strong net-in migration, and supported by favourable economic conditions and high levels of international immigration. Growth has since moderated, with the population increasing an estimated 2.8% between 2024 and 2025 and forecast to slow to 1.6% between 2025 and 2026, reflecting reduced net migration following recent federal policy changes.

Residential construction activity has remained elevated in response to earlier population increases. Housing starts totaled approximately 13,484 units in 2024 and are forecast to increase to 16,426 units in 2025, driven largely by apartment and purpose-built rental development. Although housing starts are expected to decline in 2026 as population growth slows, construction levels remain historically strong and continue to support population accommodation across the city.

These demographic and housing trends are reflected in ECSD enrolment patterns. September 2025 enrolment increased by approximately 2%, adding more than 1,000 students across the Division. Growth continues to be driven by in-migration from within Canada, lagged impacts of earlier international immigration, and sustained residential development, particularly multi-unit housing. While enrolment growth is expected to continue into 2026, it is anticipated to stabilize at a more moderate pace, with localized pressures persisting in areas experiencing ongoing residential build-out.

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 35,000 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 Low Density Residential Lot Absorption and Supply in Developing Neighbourhoods data (only includes new home builds).

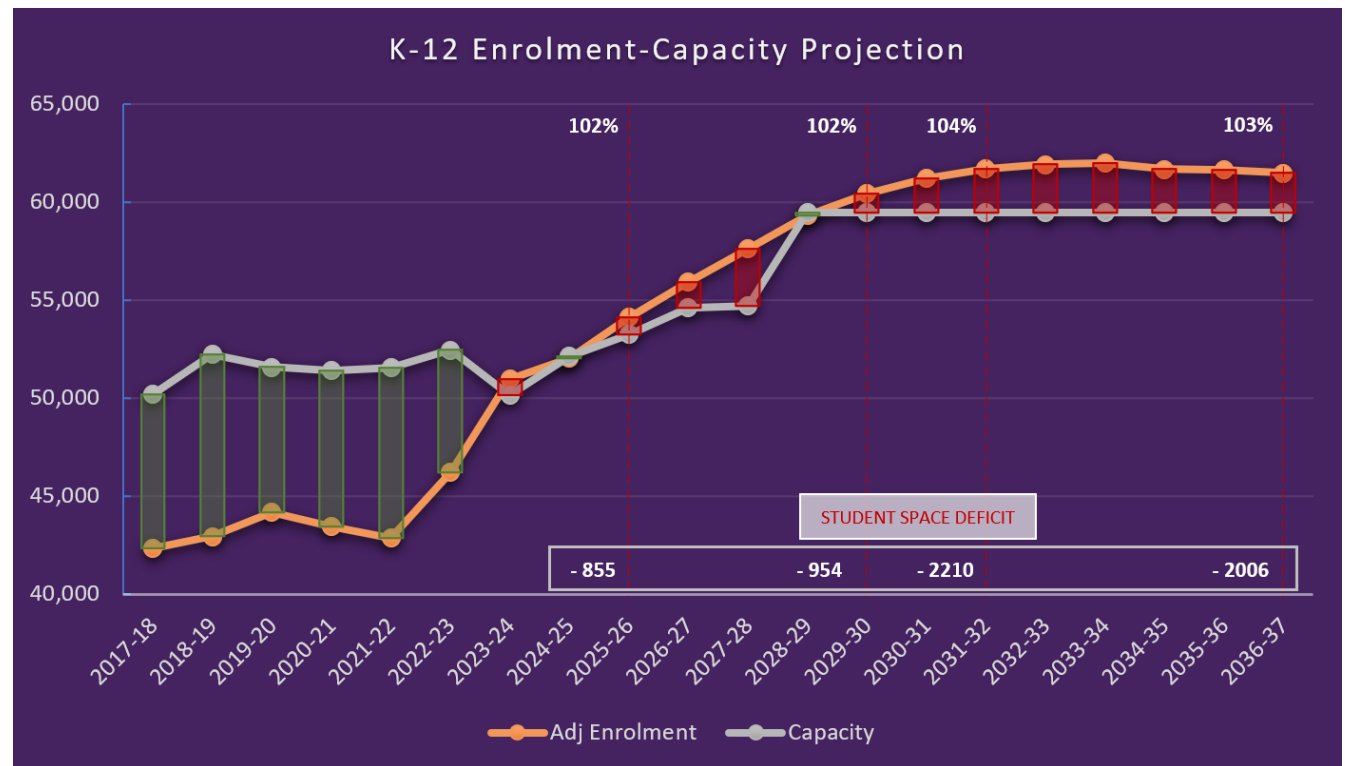
Enrolment Trends

Over the past ten years, ECSD’s adjusted enrolment has grown from approximately 39,000 to over 54,000. This enrolment growth is equivalent to an average growth rate of 3.9% per year. In the same period, the Division’s capacity has grown by approximately 7,500, which is only around half of the enrolment growth.

As the K-12 Enrolment Capacity Projection shows, enrolment growth is projected to continue in the years to come. The gap between enrolment and capacity will continue to widen if no additional capacity is added to ECSD.

ECSD’s adjusted enrolment is projected to grow from 54,000 to 63,000 by 2036. Despite the recent opening of St. Josephine Bakhita Catholic Elementary/Junior High School in the West Henday Sector in 2025, which opened at 114% utilization, the rapid growth in its catchment highlights ongoing pressures. Even with the addition of 39 modular classrooms through MCP 2024–26, overall Division utilization remains high at 102%, reflecting sustained enrolment growth.

ECSD Enrolment and Utilization Analysis			2025-26	3-yr	5-yr	10-yr
# of Over-Utilized Schools (Utilization >100%)	41 Schools (44%)	Total Capacity	53,254	59,452	59,452	59,452
# of Under-Utilized Schools (Utilization <60%)	4 Schools (4%)	K-9 Utilization	99%	96%	97%	93%
Overall Utilization	102%	Gr 10-12 Utilization	112%	121%	128%	139%
	HIGH	K-12 Utilization	102%	102%	104%	103%



*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.

ECSD will add nearly 7,000 new student spaces in the coming years to help address enrolment pressures and better serve our communities, through the following new school openings:

2026:

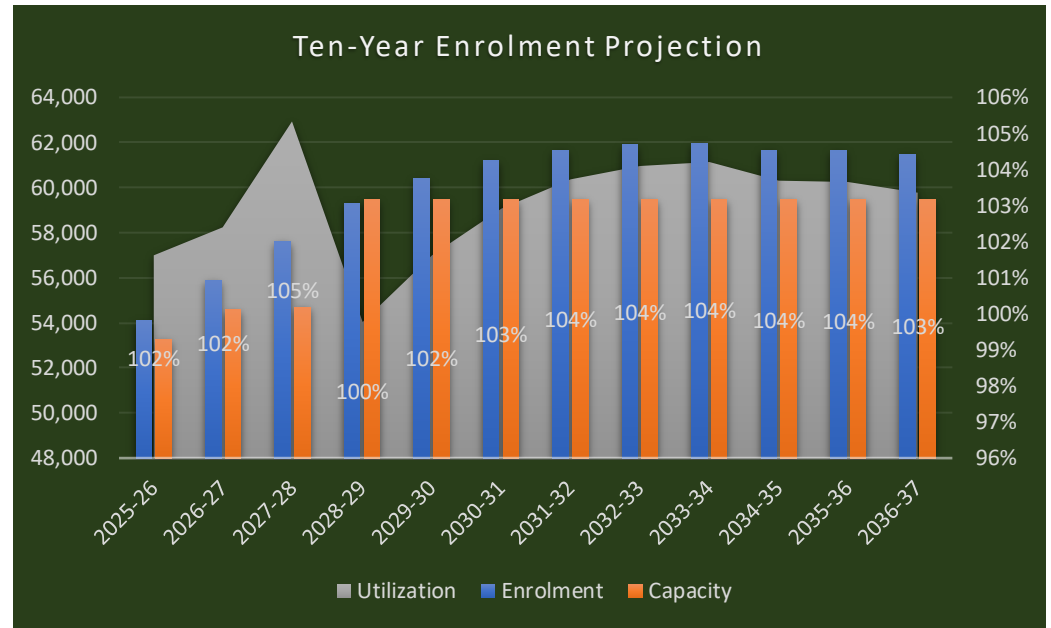
- St. Carlo Acutis Catholic High School, North Sector – 1,330 student spaces

2027:

- St. Nicholas Catholic Elementary/Junior High, 118 Avenue Sector – 760 student spaces

2028:

- St. Sophia Catholic Elementary/Junior High, Southwest Sector – 950 student spaces
- Our Lady of Hope Catholic Elementary/Junior High, Northeast Sector – 950 student spaces
- St. Michael the Archangel Catholic Elementary/Junior High, Southwest Sector – 950 student spaces
- St. Genevieve Catholic Elementary/Junior High, Mill Woods and Meadows Sector – 950 student spaces
- St. Patrick Catholic Elementary/Junior High, West Henday Sector – 950 core student spaces, full build out 1,200



ECSD looks forward to these openings, which will help moderate midterm pressures, though long-term projections indicate continued enrolment growth across multiple sectors.

Together, these new schools will add around 7,000 student spaces to the Division, helping to improve utilization upon opening. However, with enrolment continuing to rise, utilization is expected to remain over 100% unless more new schools are introduced.

The current overall utilization rate of 102% (HIGH) signals that ECSD has no available space to accommodate future growth. With minimal capacity left to manage overflow from severely overcrowded schools, the Division will face significant challenges in handling enrolment pressures. Opening new schools is the only sustainable long-term solution to these growing enrolment issues. Given the critical and time-sensitive nature of this problem, it is essential that additional capacity, in the form of new schools, is prioritized.

ECSD must focus on capital solutions that address enrolment pressures, particularly in high-growth areas.

K-9 Planning Sector Summary

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

K-9 Sectors	Enrolment and Utilization (EU)*	Facility Condition (FC)	Operational Efficiency (OE)	Program Functionality (PF)
118 Avenue	88%	0.20	1.29	OPTIMAL
Central	92%	0.21	1.88	OPTIMAL
Ellerslie	137%	0.00	0.54	POOR
Jasper Place	98%	0.19	2.37	FAIR
Mill Woods and Meadows	77%	0.23	1.71	OPTIMAL
Northeast	98%	0.23	1.28	MARGINAL
Northwest	93%	0.25	1.89	MARGINAL
Scona	85%	0.25	3.31	FAIR
Southeast	77%	0.14	1.26	OPTIMAL
Southwest	123%	0.00	0.47	POOR
West Edmonton	112%	0.26	4.43	MARGINAL
West Henday	106%	0.00	0.47	POOR
Whitemud	79%	0.19	1.59	FAIR

* 5-yr projected EU

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

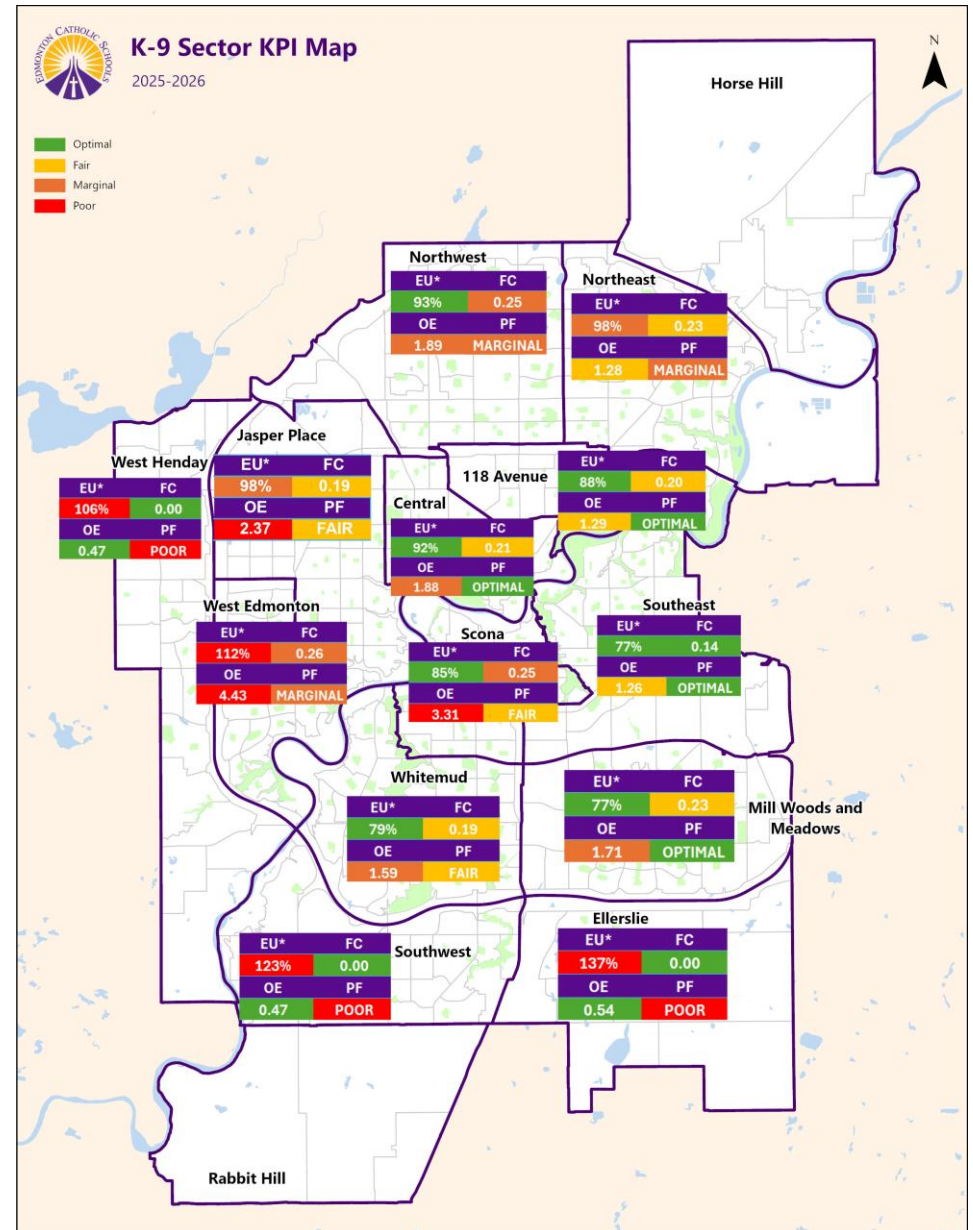
Enrolment and Utilization (EU) and Program Functionality (PF)

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

MARGINAL – Northeast, Northwest, and West Edmonton Sectors need new schools to address over-utilization, allow growth and provide space for programming.

Facility Condition (FC) and Operational Efficiency (OE)

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



High School Planning Sector Summary

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

HS Sectors	Enrolment and Utilization (EU)*	Facility Condition (FC)	Operational Efficiency (OE)	Program Functionality (PF)
HS Central	110%	0.21	1.45	MARGINAL
HS North	105%	0.18	1.52	MARGINAL
HS Southeast	141%	0.20	1.41	POOR
HS Southwest	136%	0.00	0.43	POOR
HS West	150%	0.08	1.25	POOR

* 5-yr projected EU

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

Enrolment and Utilization (EU)

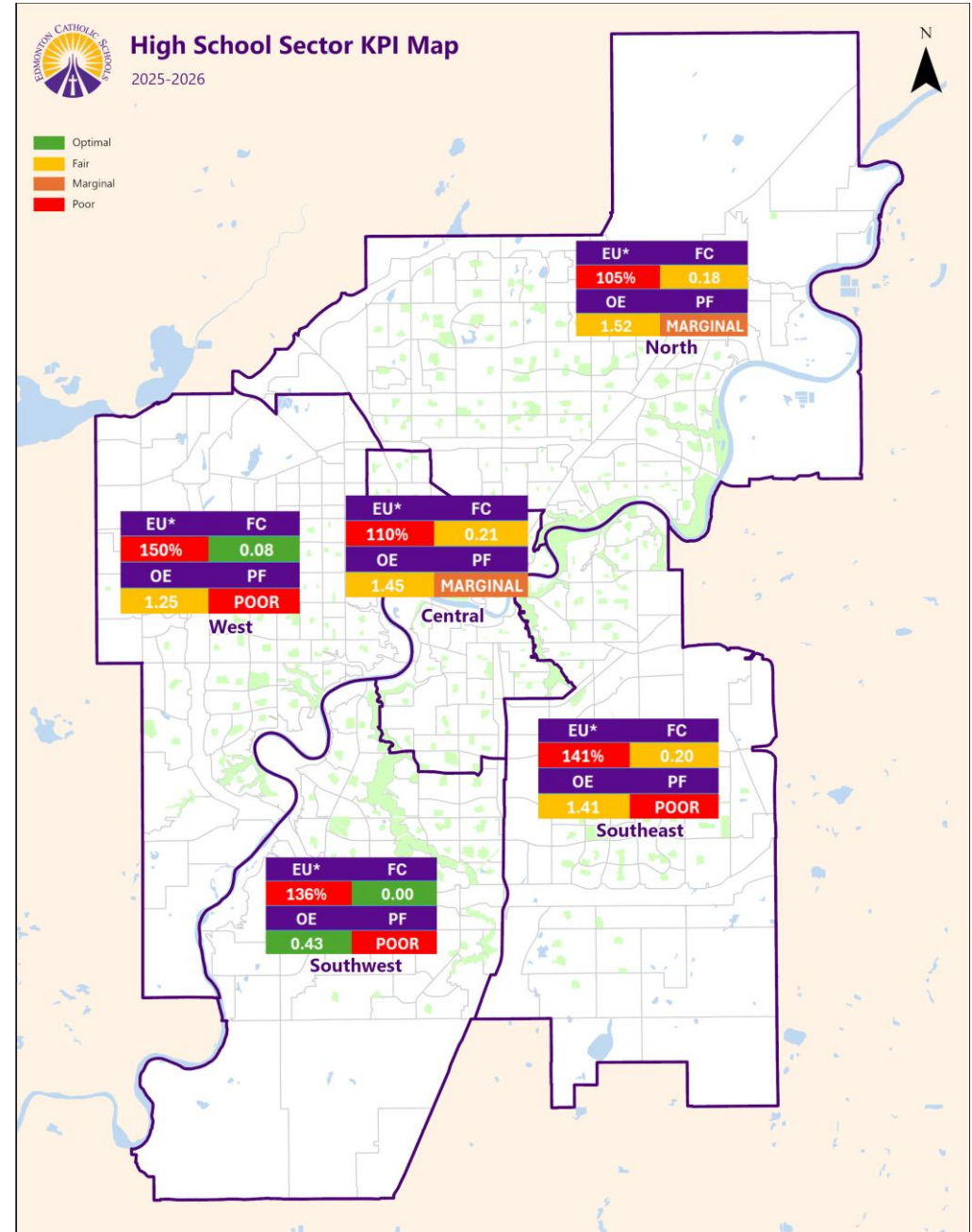
POOR – ALL HS Planning Sectors urgently need new schools to address over-utilization and provide space for programming.

Facility Condition (FC) and Operational Efficiency (OE)

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

Program Functionality (PF)

POOR / MARGINAL – Most high school sectors across the Division are at full capacity and do not have space for additional programming.



Capital Plan Priorities 2027-2030

Priority #	Year 1 – 2027-2028 Capital Projects	Cost (Millions)
SCAP*	New School, 10-12 — Lewis Farms (Rosenthal), capacity 1810 opening/2410 full build-out <i>(Approved for Planning in March 2025)</i>	\$117
SCAP*	New School, 10-12 — The Meadows (Silver Berry), capacity 1810 opening/2410 full build-out <i>(Approved for Planning in March 2025)</i>	\$117
SCAP*	The Northwest Solution Phase 1 – New K-9 in Palisades (Oxford) <i>(Approved for Planning in March 2025)</i>	\$49
SCAP*	New School, 10-12 — Windermere (Glenridding Heights), capacity 1810 opening/2410 full build-out <i>(Approved for Planning in March 2026)</i>	\$117
SCAP*	118 Ave-West Solution — Replacement School at St. Alphonsus school site, capacity 905 <i>(Approved for Planning in March 2026)</i>	\$54
SCAP*	New School, K-9 — Kirkness, capacity 950 opening/1200 full build-out <i>(Approved for Planning in March 2026)</i>	\$51
1	The Northwest Solution Phase 2 – New K-6 in Chambéry, capacity 650 and New K-9 Griesbach, capacity 950 opening/1200 full build-out	\$86
2	Demolition – St. Margaret and St. Joseph Chapel	\$3
3	New School, K-9 — Big Lake (Starling), capacity 950 opening/1200 full build-out	\$51
4	Division High School Capacity and J.H. Picard Campus Solution	\$39
5	New School, K-9 — Decoteau (Meltwater), capacity 950 opening/1200 full build-out	\$51
6	New School, K-9 — Windermere (Kendal), capacity 950 opening/1200 full build-out	\$51
Year 1 Total	12 Capital Projects	\$786
Priority #	Year 2 & 3 – 2028-2030 Capital Projects	Cost (Millions)
7	Replacement/Modernization, K-6 — St. Francis of Assisi Catholic Elementary School	\$32
8	Solution for West Edmonton Sector	\$50
9	Modernization of Our Lady of Mount Carmel Catholic Elementary School	\$32
10	Solution for Central Sector	\$50
11	New School, 10-12 — Pilot Sound (Gorman), capacity 1810 opening/2410 full build-out	\$117
12	Solution for Jasper Place Sector	\$50
13	Solution for Mill Woods and Meadows Sector	\$50
14	Solution for Southeast Sector	\$50
Year 2/3 Total	8 Capital Projects	\$431

SCAP* - Under the School Construction Accelerator Program (SCAP), planning-stage approval represents a formal government commitment, as it is directly linked to capital funding. This approval allows projects to progress through design and construction without relying on future budget cycles, effectively confirming that the project is approved to proceed.

Summary of New School Requests for Year 1 - K-9 Sectors:

Sector (New School Requests)	Project Drivers	Current Capacity (2025-26)	Sector Utilization (2025-26)	Instructional Space Shortfall (2025-26)	Year 1 Priority: New School Capacity	5-yr Sector Utilization if Year 1 Priorities are not approved
Northwest (Phase 1) (Approved for Planning)	Efficiency Solution, Building Condition	6,293	97%	+206	+950	93%
Northwest (Phase 2)	Efficiency Solution, Building Condition	6,293	97%	+206	+650 & +950	93%
118 Avenue (Approved for Planning)	Health & Safety, Efficiency Solution	2,478	88%	+299	+950	88%
West Henday	Enrolment Pressures	2,481	115%	-371	+950	106%
Northeast (Approved for Planning)	Enrolment Pressures	5,779	107%	-431	+950	98%
Ellerslie	Enrolment Pressures	2,385	112%	-280	+950	137%
Southwest	Enrolment Pressures	3,538	117%	-617	+950	123%

Summary of New School Requests for Year 1 - High School (10-12) Sectors:

Sector (New School Requests)	Project Drivers	Current Capacity (2025-26)	Sector Utilization (2025-26)	Instructional Space Shortfall (2025-26)	Year 1 Priority: New School Capacity	5-yr Sector Utilization if Year 1 Priorities are not approved
HS West (Approved for Planning)	Enrolment Pressures	3,111	114%	-440	+1810	150%
HS Southeast (Approved Planning)	Enrolment Pressures	2,491	101%	-17	+1810	141%
HS Southwest (Approved for Planning)	Enrolment Pressures	2,103	87%	+274	+1810	136%
HS Central	Enrolment Pressures, Functionality & Programming	2,499	121%	-523	+ 694	110%

*Year 1 Priorities focuses on addressing the most critical enrolment pressures with a particular focus on Equity of Access to Catholic Education.
Government approval is urgently needed to address over-crowding in schools.*

Enrolment Pressures Throughout the Division Requires Innovative Capital Solutions

Edmonton Catholic School Division (ECSD) is growing faster than permanent schools can be built. The 2025 opening of St. Josephine Bakhita Catholic Elementary/Junior High School at **114% utilization** highlights the urgency of addressing capacity needs. Although new schools continue to be approved by the Government of Alberta, construction takes years, and **overall division-wide utilization has already risen to 102%.**

High schools face the most critical pressure. Current division-wide high school utilization is 112%, with projections indicating a rise to 139% within ten years. ECSD is short more than 1,400 high school spaces today, a gap expected to exceed 5,000 within ten years.

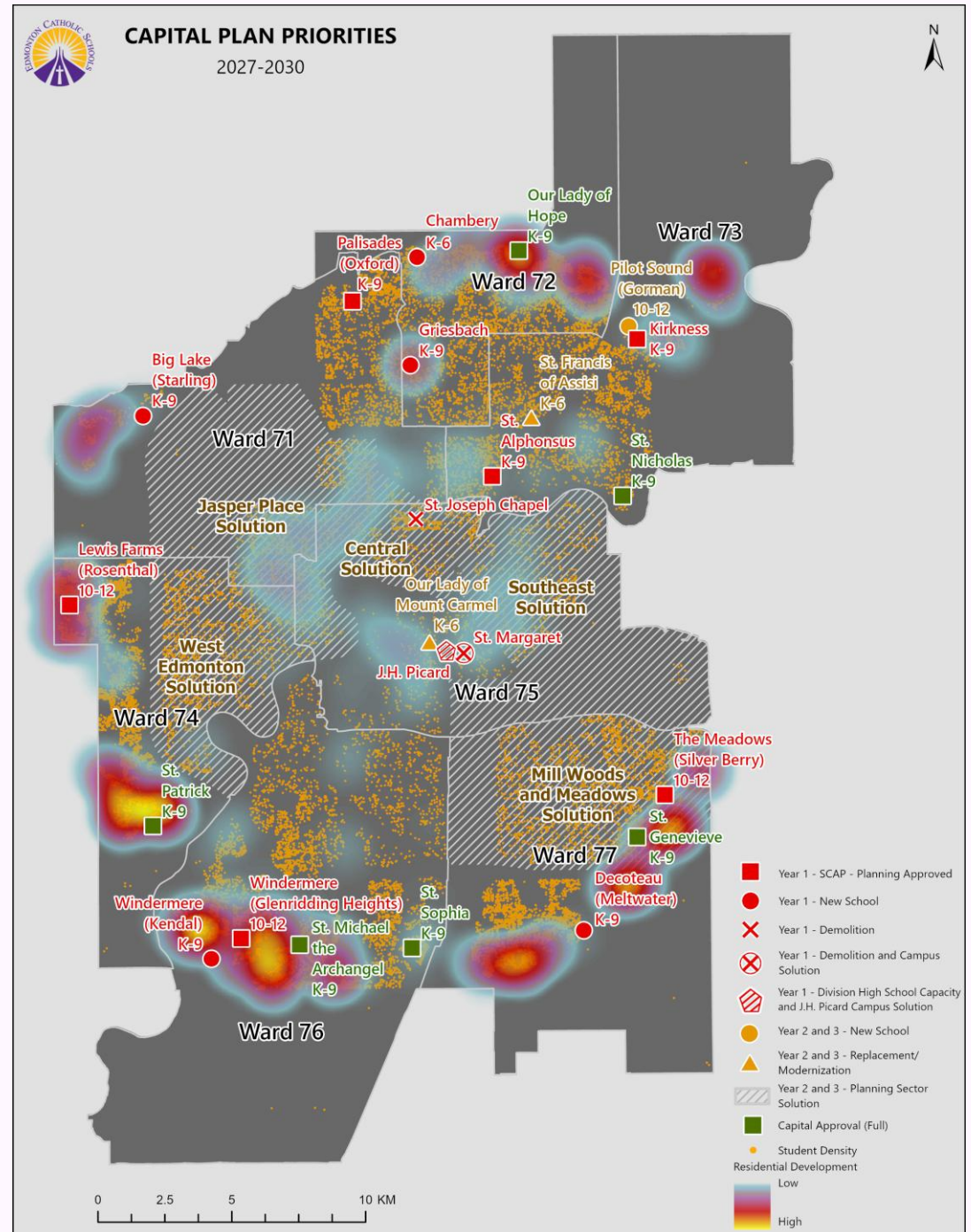
Capital Plan 2027–2030 aims to advance progress on several projects already approved under the Government of Alberta’s School Construction Accelerator Program (SCAP), also known as Schools Now, moving them from Planning to Construction approval. **These include Lewis Farms (Rosenthal) High School, The Meadows (Silver Berry) High School, Windermere (Glenriding Heights) High School, Palisades (Oxford) K–9, Kirkness K–9, and the 118 Avenue–West Solution Replacement School at St. Alphonsus.**

Approximately 70% of all ECSD students—around 35,000 learners—live in six high-growth sectors: West Henday, Southwest, Mill Woods and Meadows, Northwest, Northeast, and Ellerslie. These communities urgently require additional permanent capacity. Rapid growth in developing neighbourhoods has pushed many schools beyond capacity, spreading pressures into previously underutilized areas. New schools remain the only sustainable long-term solution to continuing enrolment growth. **To address this, Capital Plan 2027–2030 prioritizes new K–9 schools in Big Lake (Starling), Decoteau (Meltwater), and Windermere (Kendal).**

Short-term solutions are no longer sufficient. The Division added 39 modular classrooms through the Modular Classroom Program 2024–26, but many sites are now full, and strategies such as boundary changes and student redirection have reached their limits. **Long-term capacity shortages cannot be solved through temporary enrolment measures alone.**


At the same time, aging facilities require investment to remain safe and functional. **Projects such as the demolition of St. Margaret and St. Joseph Chapel reflect responsible asset management** aimed at improving health, safety, and operational efficiency.

ECSD is also reviewing innovative capital solutions, including the Division High School Capacity and J.H. Picard Campus Solution, which explore how the full J.H. Picard campus can be optimized to strengthen the high school experience, expand course and extracurricular offerings, support long-term sustainability, and help relieve system-wide high school enrolment pressures.



Year 1 Priorities



An aerial photograph of a residential neighborhood in West Edmonton. A large, irregularly shaped area in the upper left quadrant is highlighted in a solid yellow color, representing the 'ECSD High School Envelope'. The surrounding area shows a mix of residential streets, green spaces, and some commercial buildings. A label 'Rosenthal Park' is visible in the lower right quadrant of the image.

ECSD High
School
Envelope

Year 1 – SCAP: Lewis Farms (Rosenthal) High School (SCAP – Approved for Planning)

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. This project has already been approved for planning, and we are now seeking advancement to the next stage of approval to enable the timely construction of this much-needed 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*
114%	150%	161%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	17,100	59%

*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 (Rosenthal).
 - Area of New Construction = 18,108m²

Estimated Project Cost:

\$117 Million



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 school sectors 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 **5,682 houses built** in the last five years. The sector is only **59% 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:

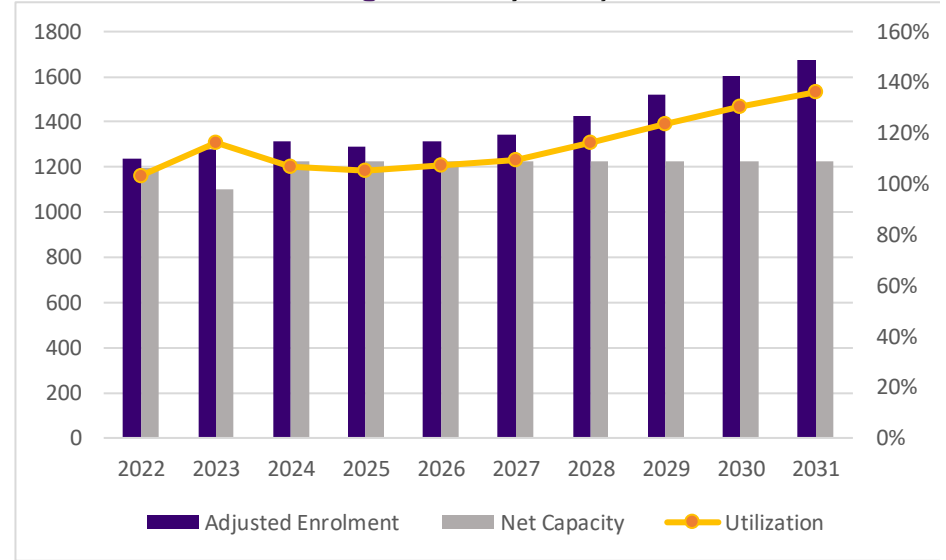
- The Lewis Farms (Rosenthal) Catholic High School will be an integral community hub for the West HS Planning Sector. The school will be located next to the City of Edmonton’s Lewis Farms Recreation Centre that is currently under construction and has the potential to benefit from an enhanced access partnership 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.

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 (Rosenthal) is needed to reduce enrolment pressures in West Edmonton and throughout the Division.

Current 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 it offers special programming open to 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 at an unsustainable rate.
 - **St. Francis Xavier Catholic High School** - current utilization is **105%** and expected to increase to **124%** in three years.
 - **St. Oscar Romero Catholic High School** - current utilization is **121%** and expected to increase to **152%** utilized in three years.
 - **Archbishop MacDonald Catholic High School** - current utilization is **119%** and expected to increase to **127%** utilized in three years.

St Francis Xavier Catholic High School 5-year Projection



Current Accommodation Strategy:

- **Overall high school utilization throughout the Division is at 112%.** The Lewis Farms (Rosenthal) Catholic High School will offer **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 considering specialized division programming in this school as a continuum for K-9 schools with foundational division programming. This will attract students from across the city and relieve enrolment pressures in other over-utilized high schools.
- The school will utilize city amenities such as the new ETS system for student transportation and the adjacent recreation centre for sports programming.

Risk of non-approval:






Sector Utilization:

	Medium-Term (5 yr)	Long-Term (10 yr)
Status Quo	150%	161%
With Project Approval	95%	102%

If a high school in Lewis Farms (Rosenthal) 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 high school education will be a significant challenge in West Edmonton until a new high school is approved and built.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	New School	Enrolment Pressures, Community Building	Enrolment & Utilization	Facility Condition	The project is ready to advance to the next stage of 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	
			 Program Functionality	 Operational Efficiency	



As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2027-2030, the Board of Trustees requests a new 10-12 high school located in Lewis Farms (Rosenthal).



ECSD High School Envelope

Year 1 – SCAP: The Meadows (Silver Berry) High School (SCAP – Approved for Planning)

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. This project has already been approved for planning, and we are now seeking advancement to the next stage of approval to enable the timely construction of this much-needed school.



School Info		
ECSD Ward	Planning Sector	Community
77	Southeast (HS)	The Meadows (Silver Berry)
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*
101%	141%	152%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	19,890	53%

*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 The Meadows (Silver Berry).
 - Area of New Construction = 18,108m²

Estimated Project Cost:

\$117 Million



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 141% utilized in five years.**
- The Southeast HS Sector is significantly growing with more than **3,835 houses built** in the last five years. The sector is only **53% 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:

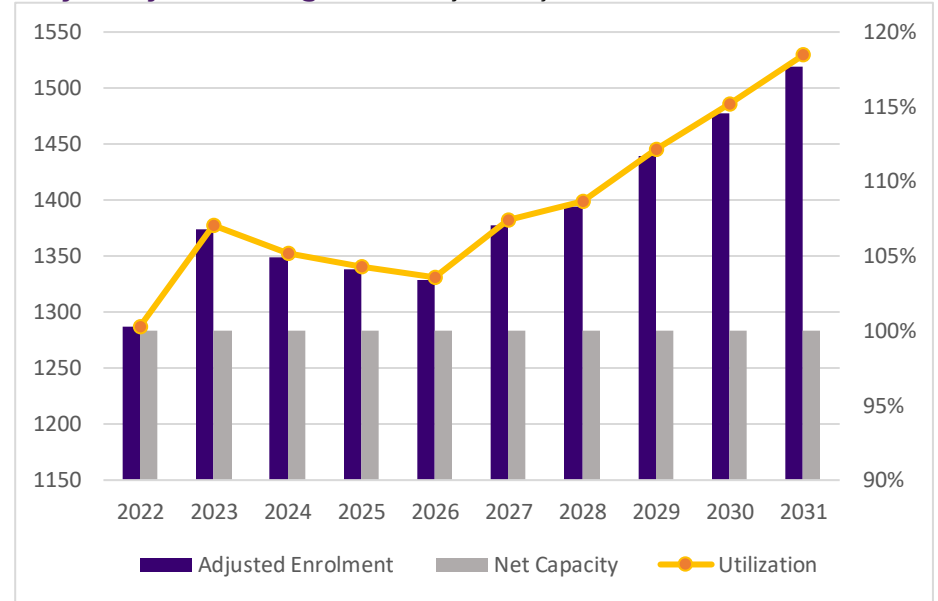
- The Meadows (Silver Berry) Catholic High School will be an integral community hub for the Southeast HS Planning Sector. The school will be located next to the City of Edmonton’s Meadows Recreation Centre and has the potential to benefit from an enhanced access partnership with the City of Edmonton.

Holy Trinity Catholic High School is already at full capacity immediately after the completion of the expansion project. The sector will be 141% utilized in five years. A new high school in The Meadows (Silver Berry) is needed to reduce enrolment pressures in the Southeast and throughout the Division.

Current 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 **104%** and expected to increase to **112%** in three years.
 - **Austin O’Brien Catholic High School** - current utilization is **102%** and expected to increase to **112%** utilized in three years.

Holy Trinity Catholic High School 5-year Projection








Current Accommodation Strategy:

- **Overall high school utilization throughout the Division is at 112%.** The Meadows (Silver Berry) 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 considering specialized division programming in this school as a continuum for K-9 schools with foundational division programming. This will attract students from across the city and relieve enrolment pressures in other over-utilized high schools.
- The school will utilize city amenities such as the new ETS system for student transportation and the adjacent recreation centre for sports programming.

Risk of non-approval:

- If a high school in the Meadows (Silver Berry) is not approved, the **Southeast HS Sector will become significantly over-utilized (over 141% in five years).** Holy Trinity Catholic High School will become increasingly crowded and face enrolment pressures and programming opportunities will be diminished.

Prioritization Factors:

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



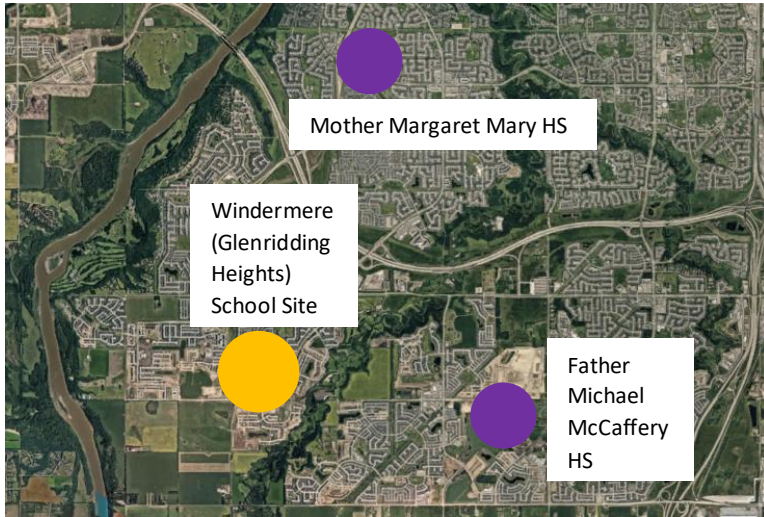
As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2027-2030, the Board of Trustees requests a new 10-12 high school located in the Meadows (Silver Berry).

An aerial photograph of a residential area in Southwest Edmonton, Alberta. A large, irregularly shaped area in the upper-left quadrant is highlighted in a semi-transparent yellow color. This area is labeled 'ECSD High School Envelope'. The surrounding area consists of various residential developments, including large apartment complexes and smaller houses, interspersed with green spaces and roads.

ECSD High
School
Envelope

Year 1 – SCAP: Windermere (Glenridding Heights) High School (SCAP – Approved for Planning)

A new high school that serves the communities in Southwest Edmonton is needed to accommodate current and projected student population in the Windermere area. This project has already been approved for planning, and we are now seeking advancement to the next stage of approval to enable the timely construction of this much-needed school.



School Info		
ECSD Ward	Planning Sector	Community
74	Southwest (HS)	Windermere (Glenridding Heights)
Grade Configuration	Capacity	Site Readiness
10-12	1810 Opening / 2410 Full Build-out	School Ready

Sector Info: Southwest HS		
Current Utilization	5 Year Utilization*	10 Year Utilization*
87%	136%	149%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	8,360	78%

*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 Windermere (Glenridding Heights).
 - 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 Southwest HS Planning Sector and relieve enrolment pressures on both Catholic K-9 and high schools in the sector.

- **All other high school sectors throughout ECSD are over 100% utilized. This sector is projected to be 136% utilized in five years.**
- The Southwest HS Sector is growing significantly with **5,414 houses built** in the last five years. The sector is only **78% built out** and is expected to see substantial development over the next few years.

Community Building:

- The Windermere (Glenridding Heights) Catholic High School will be an integral community hub for the Southwest HS Planning Sector. The school will be in the Windermere District Park adjacent to a future city recreation center and EPSB's Gr 7-12 School that is currently under construction. Transportation accessibility for students and the community will also be enhanced by the future transit centre in the District Park.

Estimated Project Cost:

\$ 117 Million

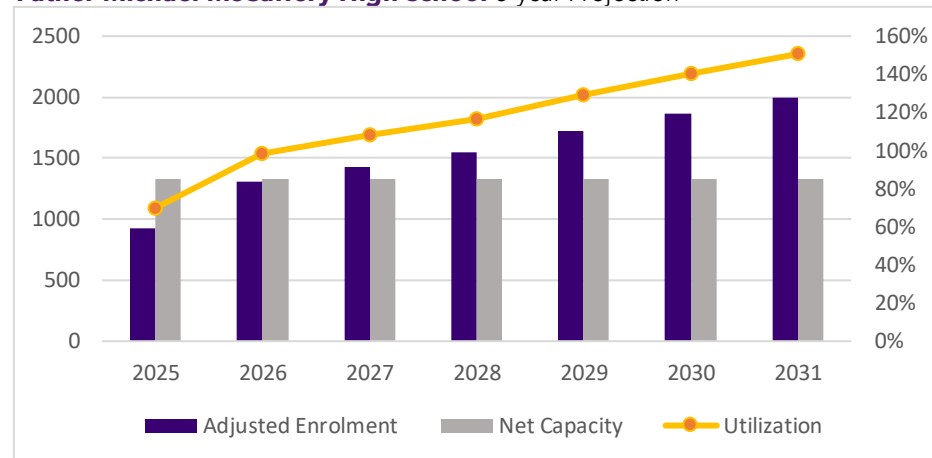


All other high school sectors throughout the city at full capacity. The Southwest HS Sector will be 136% utilized in five years. A new high school in Windermere (Glenridding Heights) is needed to reduce enrolment pressures in Southwest Edmonton and throughout the Division.

Current Impacts on Existing Schools:

- **Grade 10-12 Students** residing in the Southwest HS Planning Sector attend Mother Margaret Mary Catholic High School and Father Michael McCaffery Catholic High School.
- **With new K-9 Schools currently being built in the area, Father Michael McCaffery simply could not accommodate all five feeder schools.**
- With further residential development in the sector, enrolment in the West HS Planning Sector will continue to increase to an unsustainable rate.
 - **Father Michael McCaffery Catholic High School** - current utilization is **71%** and expected to increase to **151%** utilized in just five years and a critical **173%** in ten years.
 - **Mother Margaret Mary Catholic High School** - current utilization is **115%** and expected to remain full for the foreseeable future.

Father Michael McCaffery High School 5-year Projection



Current Accommodation Strategy:

- **Overall high school utilization throughout the Division is at 112%.** The Windermere (Glenriding Heights) 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 new school will alleviate overcrowding at Father Michael McCaffery Catholic High School and accommodate the anticipated growth from Windermere's emerging Kendal neighbourhood, ensuring a sustainable and supportive educational environment.
- ECSD is considering specialized division programming in this school as a continuum for K-9 schools with foundational division programming. This will attract students from across the city and relieve enrolment pressures in other over-utilized high schools.
- The school will utilize city amenities such as the new ETS system for student transportation and the district park amenities for sports programming.

Risk of non-approval:


Sector Utilization:

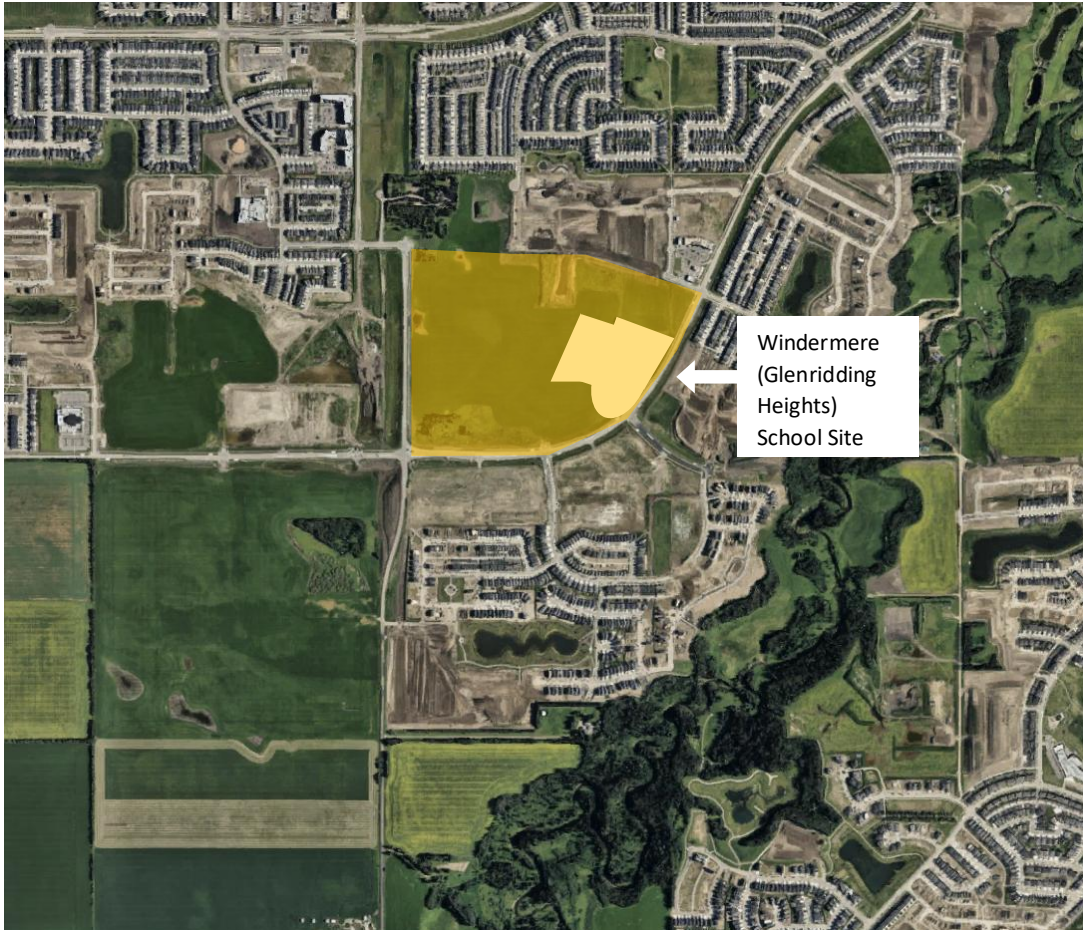
	Medium-Term (5 yr)	Long-Term (10 yr)
Status Quo	136%	149%
With Project Approval	73%	80%

If the new school is not approved, the **Southwest HS Sector will become severely over-utilized (over 136% in five years). Father Michael McCaffery will be 151% in just five years.** All high schools in the sector will become increasingly crowded and overwhelmed by unsustainable enrolment pressures.

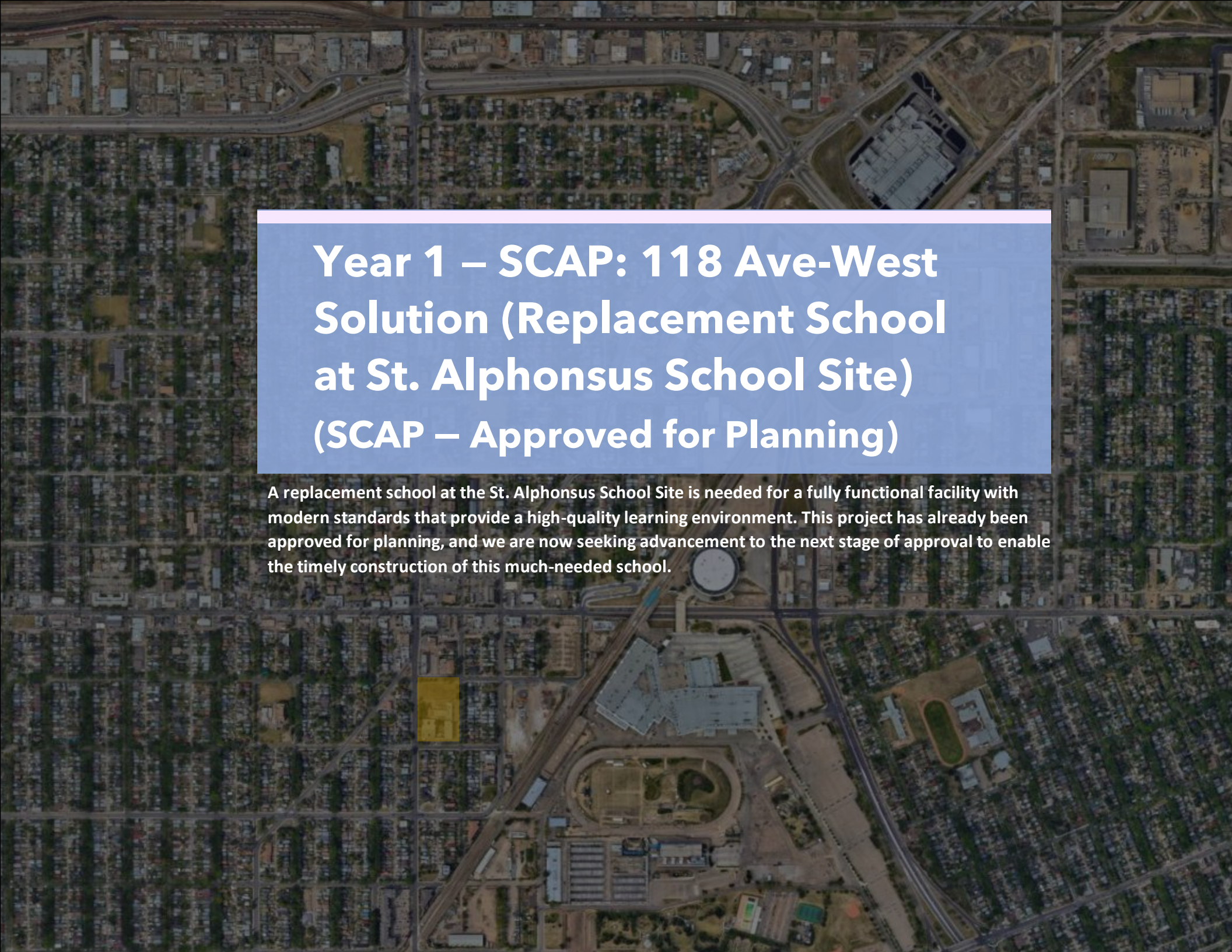
Equity of access to Catholic high school education in Southwest Edmonton will remain a major challenge until a new school is approved and built.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	New School	Enrolment Pressures, Community Building	Enrolment & Utilization	Facility Condition	The project is ready to advance to the next stage of 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	

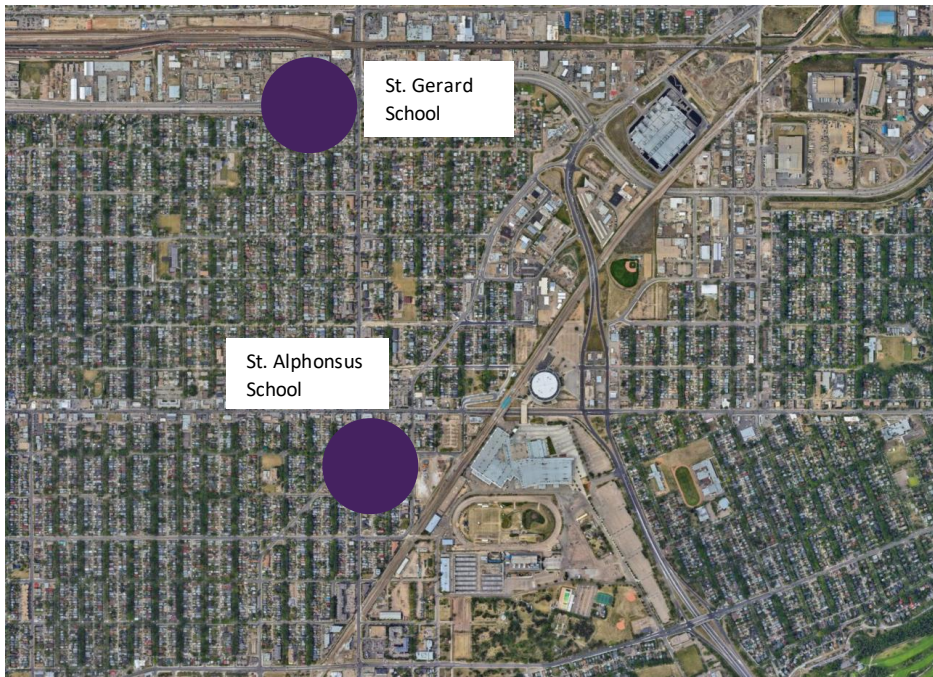


As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2027-2030, the Board of Trustees requests a new 10-12 high school located in Windermere (Glenridding Heights).

An aerial photograph of a city street grid. A yellow rectangular highlight is placed on a specific lot in the lower-left quadrant of the image. The surrounding area includes residential buildings, a large circular structure, and various commercial or institutional buildings.

Year 1 – SCAP: 118 Ave-West Solution (Replacement School at St. Alphonsus School Site) (SCAP – Approved for Planning)

A replacement school at the St. Alphonsus School Site is needed for a fully functional facility with modern standards that provide a high-quality learning environment. This project has already been approved for planning, and we are now seeking advancement to the next stage of approval to enable the timely construction of this much-needed school.



	St. Alphonsus	St. Gerard
Grade Level	K-9	K-6
Age	1949 (77 years)	1953 (73 years)
FCI	0.26	0.25
Capacity	689	182
Enrolment	521	218
Utilization Rate	76%	120%
O&M (23-24)	\$448,706	\$170,486
5 Year Maintenance	\$10,178,571	\$3,314,691
Deferred Maintenance	\$2,692,291	\$664,930
Replacement Cost	\$39,821,925	\$12,800,235

Prior Approval: Planning

Project Scope:

- ECSD will be reviewing the scope of the replacement school at the St. Alphonsus Catholic School site to address a larger project driver of Health, Safety and Legal issues of operating and maintaining 70+ year old schools in the area.
- In partnership with the Government of Alberta, the City of Edmonton and the community, the Division will conduct planning work that would include Facility Condition Assessments, Site Readiness Assessments, Feasibility Studies and Community Engagements.

Estimated Project Cost:

\$54 Million

Sector Info: 118 Avenue		
Current Utilization	5 Year Utilization*	10 Year Utilization*
88%	88%	87%
Sector Growth Trend	Housing Units to be built	Sector Build Out
Low	0	100%

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

Rationale:

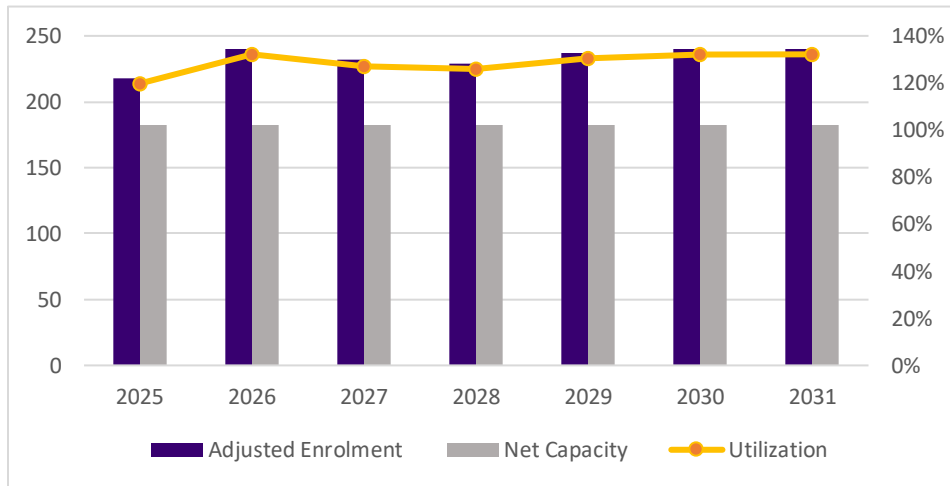
Health, Safety and Legal:

- The replacement project will address the **Health, Safety and Legal** issues of operating and maintaining 70+ year old schools and provide **operational efficiencies** in a new facility that will feature a **better learning environment, enhanced program options, and improved amenities.**

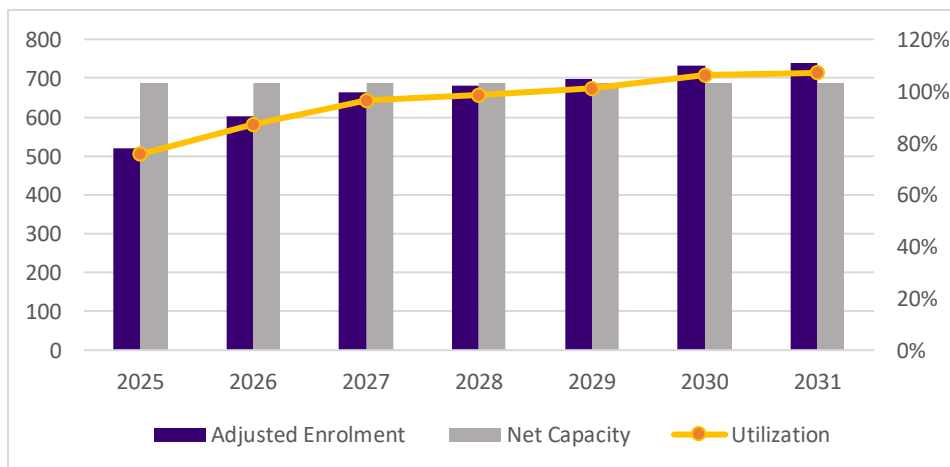
Enrolment Pressure:

- The 118 Avenue Sector currently at an optimal **88%** utilization. However, **this is an average of an imbalance of utilization between individual schools such as St. Alphonsus at 76% utilization and St. Gerard at 120%**. A replacement school would result in a balanced and more efficient utilization.
- **St. Gerard Catholic Elementary** is operating at **120%**, classified as overutilized, and is expected to increase to **130%** in three year and **132%** in five years.
- **St. Alphonsus Catholic Elementary/Junior High** is operating at **76%** and is expected to become overutilized at **101%** in three year and **107%** in five years.

St. Gerard Catholic School 5-year Projection



St. Alphonsus Catholic School 5-year Projection



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:

- **St. Alphonsus Catholic Elementary/Junior High School** is **77 years old** with an FCI of **0.26**. The layout is inefficient with very poor accessibility that does not meet legal obligations under the latest building codes in effect.
- **St. Gerard Catholic Elementary School** is **73 years old** with an FCI of **0.25**. Recent building assessments have revealed that several building systems, including key structural components, are reaching the end of their life cycle. This presents an imminent Health & Safety concern and will require substantial investments, in addition to the already rising maintenance costs.
- The **five-year maintenance requirements** of the current schools **total \$13.5 Million** including a **deferred maintenance cost of over \$3.4 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 these 70+ year old schools into a 950 capacity K-9 school, the **Government of Alberta will be saving approximately 38% in Operations & Maintenance (O&M) Funding** using the O&M funding formula in Alberta Education’s Funding Manual for 2024-25.
- While ECSD is expected to receive 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 \$13.5 Million in maintenance costs, and \$3.4 Million deferred maintenance costs, as well as upcoming lifecycle costs associated with these aging schools. These savings in IMR/CMR costs would offset at least 34% of the project cost.






Current 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 from St. Alphonsus Catholic School may temporarily relocate to St. Bernadette Catholic Elementary and St. Nicholas Catholic Junior High Schools when the new Rundle Heights school is finished, until the replacement school is completed.
- **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.

Risk of non-approval:

- The existing schools will continue to operate inefficiently resulting in prolonged financial deficit and increasing maintenance costs.
- The aging school infrastructure will continue to deteriorate, resulting in an increasing risk to the health and safety of students and staff.
- The school will maintain inadequate accessibility for students and staff with disabilities, potentially leading to legal concerns.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	Replacement Project	Health & Safety, Efficiency Solution, Building Condition, Community Renewal	Enrolment & Utilization 	Facility Condition 	The project is ready to advance to the next stage of approval.
			Program Functionality 	Operational Efficiency 	



As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2027-2030, the Board of Trustees requests a replacement school at the St. Alphonsus Catholic School site as part of the 118 Ave-West Solution.

An aerial photograph of a residential neighborhood. A yellow rectangular area is highlighted on the left side of the image, indicating the proposed site for a new K-9 school. The surrounding area shows a mix of houses, streets, and green spaces.

Year 1 – SCAP: Kirkness K-9 School (SCAP – Approved for Planning)

A new K-9 school that serves the communities of Kirkness and Horse Hill is critically needed to serve the current and projected student population within the Northeast Planning Sector and to relieve enrolment pressures on nearby Catholic elementary and junior high schools. This project has already been approved for planning, and we are now seeking advancement to the next stage of approval to enable the timely construction of this much-needed school.



School Info		
ECSD Ward	Planning Sector	Community
72	Northeast	Kirkness
Grade Configuration	Capacity	Site Readiness
K-9	950 Opening/1200 Full Build-out	School Ready
Sector Info: Northeast		
Current Utilization	5 Year Utilization*	10 Year Utilization*
107%	98%	98%
Sector Growth Trend	Housing Units to be built	Sector Build Out
Medium	917	95%

*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 Kirkness.
 - Area of New Construction = 9,000 m²

Estimated Project Cost:

\$51 Million

Prior Approval: Planning

Rationale:

Enrolment Pressure:

- A new K-9 Catholic School that serves the communities in the Kirkness and Horse Hill area is 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 **2,490 houses built in the last five years**. The sector is 95% built out and Horse Hill, which is largely undeveloped, is expected to see substantial development over the next few years.
- Even with the opening of the Crystallina Nera Catholic Elementary/Junior High School in 2028, the Northeast planning sector will still be **about 100% utilized**. With **Kirkness K-9 approved, utilization would improve to an optimal 86% utilization**.

St Elizabeth Seton Catholic School will be nearly 132% utilized in three years. A new school in Kirkness is urgently needed to reduce enrolment pressures in Northeast Edmonton.

Community Building:

- The Horse Hill district is currently underserved with no Catholic school in the area north of Anthony Henday. A new Catholic school, conveniently accessible via Manning Drive, will help address this gap.

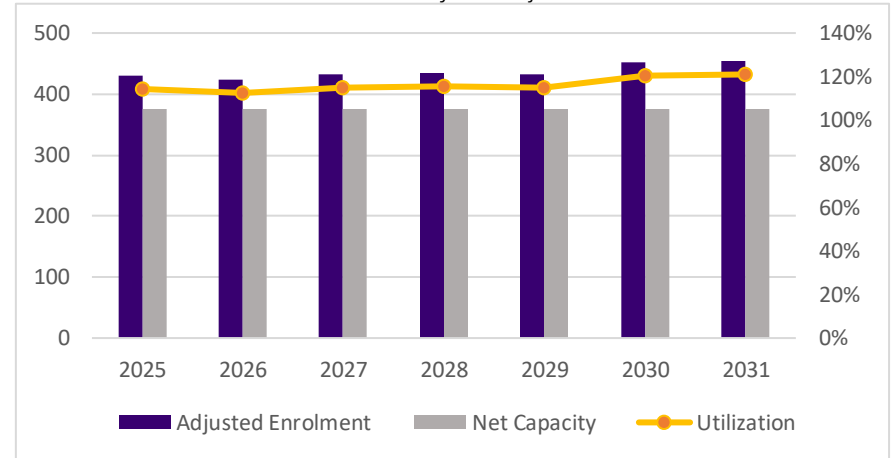
Current Impacts on Existing Schools:

- **K-6 students** residing in the proposed attendance area for this school attend **St. Bonaventure Catholic Elementary School**, which is operating at full capacity.
 - **St. Bonaventure Catholic Elementary School** – current utilization is **115%** and expected to increase to **121%** in five years.
- **Gr 7-9 students** residing in the proposed attendance area for this school attend **St. Elizabeth Seton Catholic Elementary/Junior High School**, which is operating at full capacity despite the addition of new modulars under MCP 2024.
 - **St. Elizabeth Seton Catholic Elementary/Junior High School** – current utilization is **114%** and expected to increase to **131%** in five years.
- **Both schools serve highly marginalized and socially vulnerable communities.** A new school with modern learning environments would relieve pressure, enhance student support, and contribute to long-term positive outcomes for the families and communities they serve.

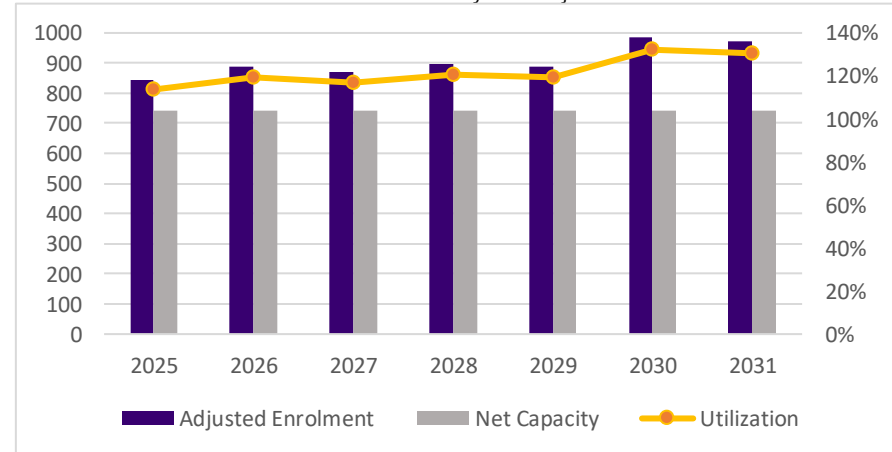
Current Accommodation Strategy in the Northeast Sector:

- **Modular Classrooms:** Both **St. Elizabeth Seton Elementary/Junior High and St. Bonaventure Catholic Elementary Schools have reached the maximum capacity for modulars.** As the surrounding neighbourhoods including Horse Hill, continue to develop, both schools will face increasing enrolment pressures.
- Other K-9 schools within the Northeast Sector cannot accommodate additional student growth, only one new school in the last decade has opened in this Sector.
- **Program Changes/Relocation:** In 2019, the 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.

St. Bonaventure Catholic School 5-year Projection



St. Elizabeth Seton Catholic School 5-year Projection








- **Boundary Changes:** In the 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; in 2024, Kindergarten students were redesignated to Anne Fitzgerald Elementary School.

Risk of non-approval:

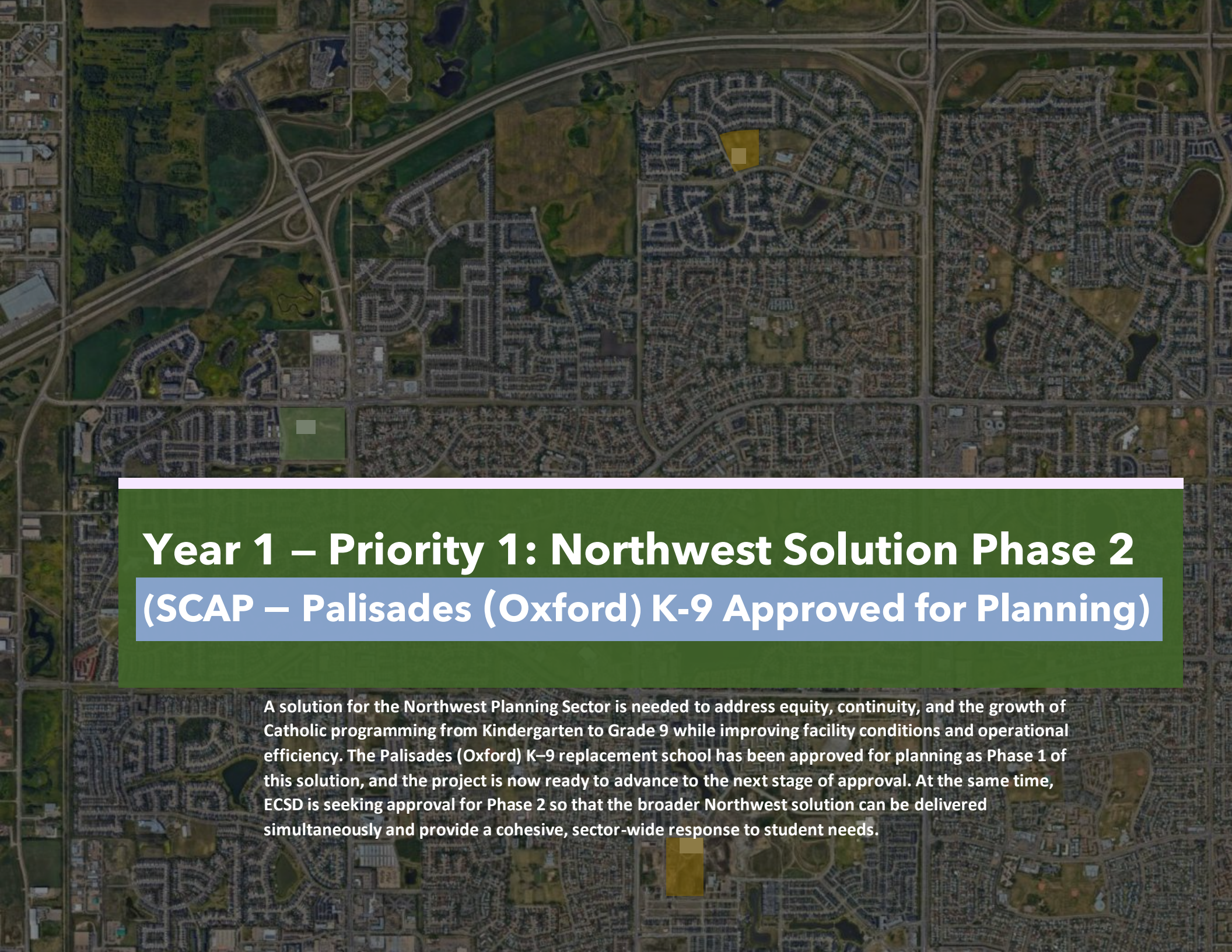
- If Kirkness is not approved, **St. Bonaventure Elementary School and St. Elizabeth Seton will become severely over-utilized (121% and 131% utilized respectively in five years)** and **face immense enrolment pressures.**
- Without a new school, **ECSD will not be able to effectively provide Catholic education** in the rapidly growing **Northeast and Horse Hill districts.**

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
HIGH 	New School	Enrolment Pressures	Enrolment & Utilization 	Facility Condition 	The project is ready to advance to the next stage of approval. The Kirkness site is shovel ready. The new school will accommodate students from the Horse Hill district, which is an upcoming development area in Edmonton.
			Program Functionality 	Operational Efficiency 	

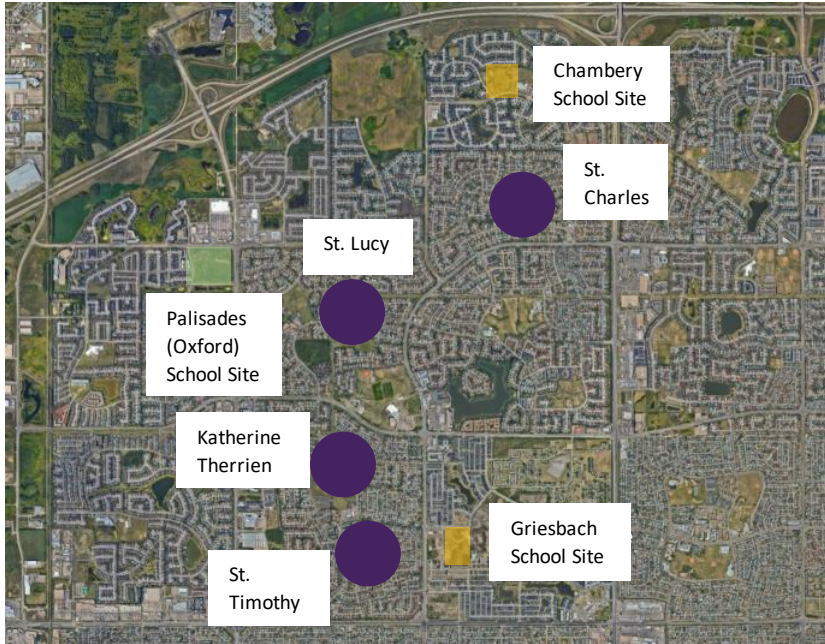


As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2027-2030, the Board of Trustees requests a new Catholic K-9 school in Kirkness.

An aerial photograph of a residential neighborhood with a grid-like street pattern. A yellow square highlights a specific area in the upper-middle part of the image. A semi-transparent green banner is overlaid on the bottom half of the image, containing white text. Below the banner, there is a paragraph of text in white font.

Year 1 – Priority 1: Northwest Solution Phase 2 (SCAP – Palisades (Oxford) K-9 Approved for Planning)

A solution for the Northwest Planning Sector is needed to address equity, continuity, and the growth of Catholic programming from Kindergarten to Grade 9 while improving facility conditions and operational efficiency. The Palisades (Oxford) K–9 replacement school has been approved for planning as Phase 1 of this solution, and the project is now ready to advance to the next stage of approval. At the same time, ECSD is seeking approval for Phase 2 so that the broader Northwest solution can be delivered simultaneously and provide a cohesive, sector-wide response to student needs.



	St. Lucy	Katherine Therrien	St. Timothy	St. Charles
Grade Level	K-6	K-6	K-6	K-6
Age	1979 (47 years)	1975 (51 years)	1980 (46 years)	1982 (44 years)
FCI	0.21	0.31	0.21	0.35
Capacity	349	207	205	399
Enrolment	425	216	145	375
Utilization Rate	122%	104%	71%	94%
O&M (24-25)	\$196,931	\$169,937	\$195,998	\$179,287
5 Year Maintenance	\$2,366,854	\$4,276,620	\$2,043,837	\$2,983,128
Deferred Maintenance	\$214,768	\$1,468,165	\$144,153	\$646,265
Replacement Cost	\$11,728,120	\$11,519,050	\$9,254,832	\$8,809,877

Project Scope:

- ECSD will be reviewing the Northwest Sector to identify a larger regional solution to address equity in the distribution of Catholic programming from Kindergarten to Grade 9.
- A long-term continuum for students will be studied all the way to high school with the anticipated opening of St. Carlo Acutis Catholic High School in 2026.
- In partnership with the Government of Alberta, the City of Edmonton and the community, the Division will conduct planning work that would include Facility Condition Assessments, Site Readiness Assessments, Feasibility Studies and Community Engagements.

Estimated Project Cost:

\$135 Million



Sector Info: Northwest		
Current Utilization	5 Year Utilization*	10 Year Utilization*
97%	96%	85%
Sector Growth Trend	Housing Units to be built	Sector Build Out
Medium	1,920	87%

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

Rationale:

Enrolment Pressure:

- The Northwest Sector currently has a mix of overutilized and underutilized small schools with growth limited by inefficient locations and small capacities.
- Goodridge Corners, the future community north of Anthony Henday has already started the process for land development. This neighbourhood will see around 4,000 residential units and will add significant pressures on existing schools.

Program Functionality:

- The project will provide **equity of access to Catholic junior high programming** across the sector which is currently lacking in the northern portion of the sector.
- The project will provide **operational efficiencies** by bringing the students from older, smaller schools into modern facilities that will feature a **better learning environment, enhanced program options, and improved recreational amenities.**

Building Condition:

- **Katherine Therrien and St. Charles Catholic schools** have some of the Division's **highest Facility Condition Index (FCI)** with a **"Poor" FCI of 0.33.**
- The **five-year maintenance requirements** of these schools **total \$11.67 Million** including a **deferred maintenance cost of over \$2.5 Million.**
- The VFA Facility 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.**

Community Building:

- ECSD has engaged with the communities of Katherine Therrien, St. Timothy, and St. Charles through visioning sessions for new schools, incorporating their feedback on what they value in modern learning environments. Further engagement will take place with the St. Lucy community as planning progresses for the Palisades (Oxford) K-9 replacement school.

Operational Efficiency:

- Addressing the deficiencies will result in streamlined operations that will bring cost savings not only in maintenance liabilities but also in the form of lower administration, transportation, maintenance, custodial, utilities and insurance costs.

The Government of Alberta and ECSD will immediately save \$11.67 Million in maintenance costs, and \$2.50 Million deferred maintenance costs, as well as upcoming lifecycle costs associated with these aging schools.






Current Accommodation Strategy:

- **School Accommodation Plan:** The existing schools will continue to operate until any 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 in accessing Catholic junior high programming in the Northwest sector.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
 URGENT	Consolidation Project	Building Condition, Efficiency Solution, Program Functionality, Enrolment Pressures (unbalanced utilization)	Enrolment & Utilization 	Facility Condition 	Palisades (Oxford) K-9 is ready to advance to the next stage of approval. The other sites are ready for full project approval.
			Program Functionality 	Operational Efficiency 	

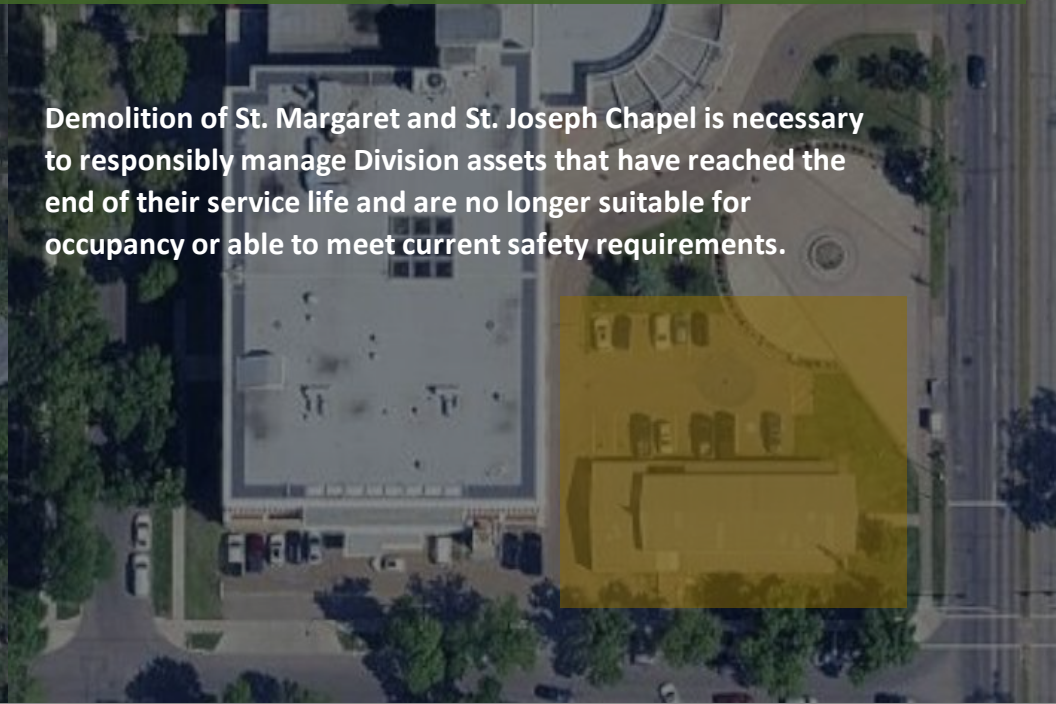


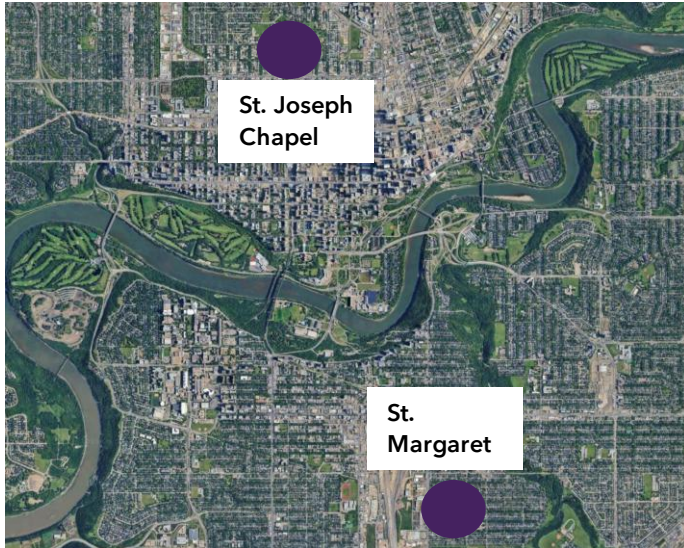
As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2027-2030, the Board of Trustees requests approval for the Northwest Solution Phase 2.



Year 1 – Priority 2: Demolition of St. Margaret and St. Joseph Chapel

Demolition of St. Margaret and St. Joseph Chapel is necessary to responsibly manage Division assets that have reached the end of their service life and are no longer suitable for occupancy or able to meet current safety requirements.





St. Joseph Chapel Building Info		
ECSD Ward	Planning Sector	Community
75	Central	Queen Mary Park
Age	Area	Status
69	530m2	Unoccupied

St. Margaret Building Info		
ECSD Ward	Planning Sector	Community
75	Scona	Hazeldean
Age	Area	Status
77	2,140m2	Unoccupied

Project Scope:

- Demolish the existing unoccupied St. Margaret School and St. Joseph Chapel buildings, including removal of above all structures, abatement of hazardous materials, and site remediation as required.
- Decommission and disconnect existing building services and utilities in accordance with regulatory requirements.
- Restore the former St. Margaret site to a safe condition for future redevelopment ([see Priority 4](#)) and repurpose the St. Joseph Chapel site to provide additional visitor parking for St. Joseph Catholic High School.

Estimated Project Cost:

\$3 Million

Rationale:

Facility Condition and Asset Management:

- **St. Margaret Catholic School (constructed 1949-1956) and the St. Joseph Chapel (built in 1957) have both reached the end of their functional lifespan.** Facility assessments confirm that neither building is suitable for occupancy and that extensive deferred maintenance, aging building systems, and deterioration would require major reinvestment to restore them to a usable condition.
- **St. Margaret is in poor to critical condition.** Ongoing roof leaks have caused extensive water damage, and most major systems, including roofing, exterior walls, windows, mechanical, electrical, and plumbing, require replacement. The building does not meet current accessibility, building code, or life safety standards. **Repairs are estimated at approximately \$7.3 million.**
- **St. Joseph Chapel also requires significant upgrades** to exterior components, ventilation, plumbing insulation, electrical systems, and life safety features. **Required improvements are estimated at \$1.07 million.**
- **Given these conditions, reinvesting in these aging buildings would not deliver long-term value for the Division.**

Health and Safety:

- **Both buildings present ongoing health and safety risks associated with aging infrastructure and have been vacant for several years, St. Margaret since 2019 and St. Joseph since 2023.**
- At St. Margaret, long-term water infiltration has damaged building materials and systems. The facility is not barrier free and lacks essential life safety features such as a functioning fire alarm, emergency lighting, and accessible washrooms. Interior deterioration and exposed elements create further safety concerns.
- St. Joseph Chapel also requires major upgrades to ventilation, electrical distribution, and life safety systems. Deteriorating exterior materials and the presence of hazardous materials would require remediation before any future use.
- Demolition removes these ongoing risks and supports safe and responsible site management.

Operational and Financial Stewardship:

- **Maintaining vacant, non-functional buildings imposes ongoing operational costs (utilities, insurance, security) and increases exposure to vandalism and deterioration.** Major upgrades would require high capital investment but would not resolve underlying limitations in layout, design, or suitability for educational programming.
- **Demolition eliminates future liability and allows the Division to redirect resources toward active schools where investment benefits students.**

St. Margaret and the St. Joseph Chapel are unsafe, unsuitable for occupancy, and would cost millions to restore. Demolition removes ongoing risks and saves the Division substantial funds that can be reinvested in schools that serve students today.

Value to the Community and Site Reinvestment:

- Removing the St. Joseph Chapel will allow the site to be restored and used for additional visitor parking to support St. Joseph High School, improving safety and site circulation for students, staff, and the community.
- **Overall school utilization throughout the Division is at 102%. Demolition of St. Margaret will prepare the site for future use that aligns with modern program needs and long-term community planning.** Clearing the building avoids deterioration of an unoccupied structure within a residential neighbourhood.








Risk of non-approval:

- Without approval for demolition, both buildings will continue to deteriorate and will require ongoing expenditures to manage risk and secure the sites.
- **Deferred maintenance costs will increase**, and neither building can be reoccupied without substantial investment. **This delays reinvestment opportunities and redirects resources away from active schools** where they are most needed.



Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	Demolition	Health & Safety	Enrolment & Utilization	Facility Condition	These sites are ready for project approval. The buildings are no longer suitable for occupancy, and demolition will address ongoing health and safety concerns identified in recent facility assessments.
					
			Program Functionality	Operational Efficiency	
					


St. Margaret



St. Joseph Chapel



As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2027–2030, the Board of Trustees requests approval for the demolition of St. Margaret Catholic School and the St. Joseph Chapel, as both buildings are no longer suitable for occupancy.

An aerial photograph showing a residential neighborhood on the left with many houses and streets. To the right, there is a large, irregularly shaped area highlighted in yellow, which is labeled as the 'ECSD K-9 School Envelope'. The background shows a mix of green fields, trees, and some industrial or undeveloped land.

ECSD K-9 School
Envelope

Year 1 – Priority 3: Big Lake (Starling) K-9 School

A new K–9 school serving the community of Starling and the greater Big Lake area is urgently required to accommodate both current and projected enrolment growth within the West Henday Planning Sector and to relieve enrolment pressures on nearby Catholic elementary and junior high schools.



School Info		
ECSD Ward	Planning Sector	Community
71	West Henday	Big Lake (Starling)
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*
115%	106%	112%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	17,100	57%

*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 Big Lake (Starling).
 - Area of New Construction = 9,000 m²

Estimated Project Cost:

\$51 Million

Rationale:

Enrolment Pressure:

- A new K-9 Catholic School that serves the communities in the Big Lake (Starling) area is 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 **5,845 houses built in the last five years**. The sector is **only 57% built out** and Big Lake (Starling), which is largely undeveloped, is expected to see substantial development over the next few years.
- At full build-out, **Starling is expected to include nearly 2,000 housing units** as part of **more than 11,000 planned units in the Big Lake area**. This growth is **projected to generate approximately 5,500 students**, including an **estimated 1,800 ECSD students**. With the West Henday sector already facing a shortage of student spaces, additional capacity in the form of a new school is essential, rather than continuing to rely on schools in other sectors to absorb overcapacity.
- There are **5,512 students residing in the West Henday Planning Sector**, and only **2,481 student spaces are available** in capacity. **There is a massive shortfall of 3,031 student spaces**. Most students must leave the sector and travel across the Anthony Henday Drive to older ECSD schools in the West Edmonton Planning Sector to access Catholic education.

Year 1 — Priority 3: Big Lake (Starling) K-9 School

- Even with the recent opening of **St. Josephine Bakhita Catholic Elementary/Junior High School in 2025 which opened at 114% utilization**, the rapid growth in the **West Henday Sector** highlights ongoing pressures, as growth is occurring faster than school construction with **current sector utilization at 115%**. **With Big Lake (Starling) K-9 approved, utilization would improve to an optimal 83% in 5 years and 87% in 10 years.**

St. Josephine Bakhita Catholic School, which only opened in 2025, will be 152% utilized in three years. A new school in Big Lake (Starling) is urgently needed to reduce enrolment pressures in West Henday.

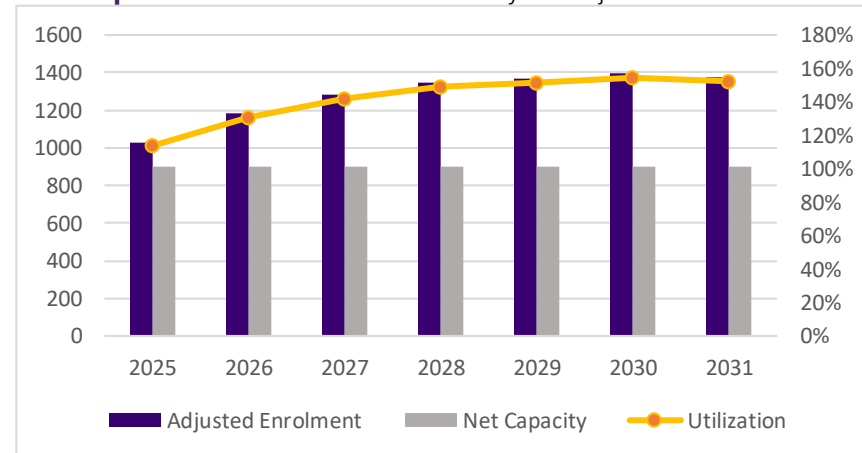
Community Building:

- The West Henday district is currently underserved, with only three Catholic schools located west of the Anthony Henday. St. Patrick Catholic Elementary/Junior High School has been approved for construction in River's Edge and is scheduled to open in 2028. **There is no existing Catholic school serving the Big Lake area.** A new Catholic school in Big Lake (Starling) will help address this gap.

Current Impacts on Existing Schools:

- **New West Henday schools are already over capacity, and rapid student enrolment growth is outpacing new construction.**
- **St. Josephine Bakhita Catholic Elementary/Junior High** is operating at **114%**, classified as overutilized, and is expected to increase to **152%** in three years.
- **Sister Annata Brockman Catholic Elementary/Junior High** is operating at **129%**, classified as overutilized, and is expected to increase to **134%** in three years.
- **Bishop David Motiuk Catholic Elementary/Junior High School** is operating at **105%** utilization and expected to remain full.

St. Josephine Bakhita Catholic School 5-year Projection



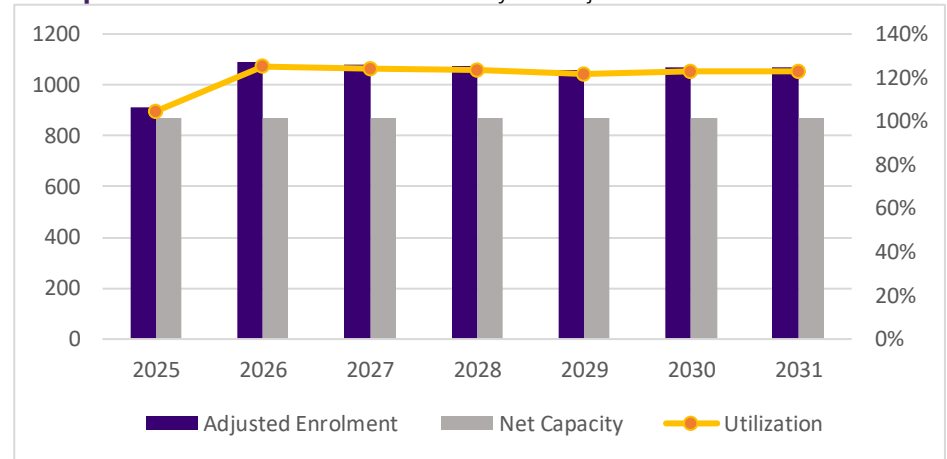
Current Accommodation Strategy in the West Henday Sector:

- **Out-of-Sector Schools:** Due to limited capacity in the West Henday sector, many students are required to leave the area to access Catholic education in older schools across the Division. Approximately **1,600 K-9 students residing in West Henday attend schools in other sectors, including 500 students at Good Shepherd Catholic Elementary School (133% utilization)**.
- Other K-9 schools within the West Henday Sector cannot accommodate additional student growth.
- ECSD has implemented multiple enrolment management strategies to address sustained growth in the West Henday sector. In 2022, **Bishop David Motiuk Catholic Elementary/Junior High School exceeded 150% utilization**, prompting emergency accommodation measures in the 2023-2024 school year. K-3 students residing in Rosenthal and Secord were temporarily re-designated to **Joan Carr Catholic Elementary/Junior High School**, requiring approximately a 30-minute bus ride. This interim measure remained in place until **St. Josephine Bakhita Catholic Elementary/Junior High** opened in 2025.
- While these short-term strategies provided temporary relief, they have not resolved the underlying capacity shortage. **St. Josephine Bakhita opened in 2025 and is already operating over capacity in its first year.** Through MCP 2026-2027, modular classrooms were requested to manage continued growth. **Although modularity assist in addressing immediate pressures, they are not permanent solutions and cannot sustainably accommodate long-term enrolment demand.**
- **Sister Annata Brockman Catholic Elementary/Junior High**, is a P3 school, and has the limitation of not being able to accommodate additional students due to contractual limitations.

Boundary Changes:

- Without approval of a new school in Big Lake (Starling), **Bishop David Motiuk and St. Josephine Bakhita Catholic Elementary/Junior High School** will continue to experience increasing enrolment pressure, with projected utilization remaining at approximately **120%** and **152%** respectively over the next three years.
- As part of the ongoing accommodation strategy for this sector, ECSD has been implementing enrolment management measures such as boundary adjustments and relocating students between schools that are already operating at or near capacity. This approach is not sustainable and highlights the urgent need for permanent, local student capacity to serve the growing Big Lake (Starling) community.






Bishop David Motiuk Catholic School 5-year Projection



Risk of non-approval:

- If Big Lake (Starling) K-9 is not approved, **St. Josephine Bakhita will become severely over-utilized (152% in three years)** and brand-new school infrastructure will **face immense enrolment pressures**, which will deteriorate builder conditions faster.
- **Without a new school, ECSD will not be able to effectively provide Catholic education in the rapidly growing West Henday District and Big Lake area.**

Prioritization Factors:

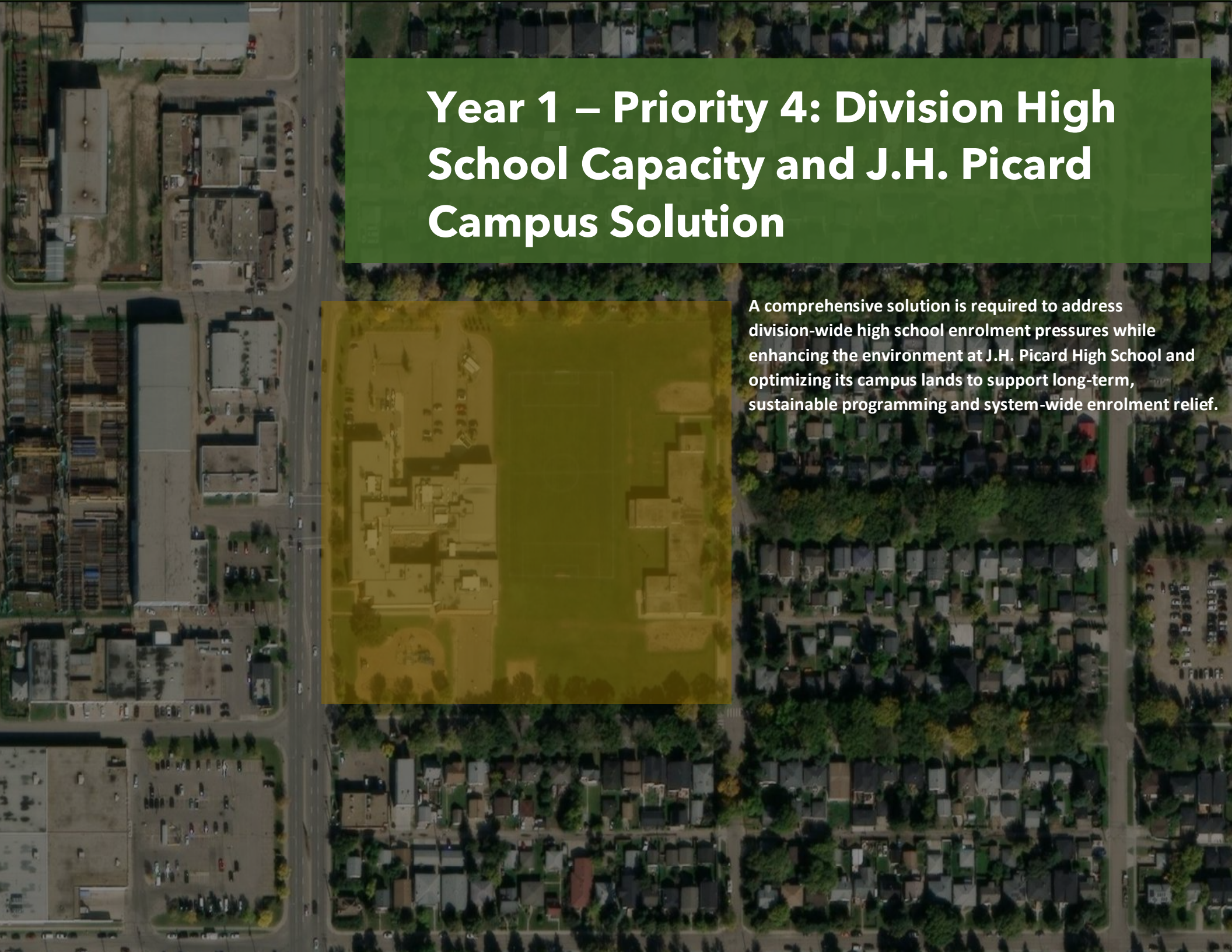
Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	New School	Enrolment Pressures	Enrolment & Utilization 	Facility Condition 	There is currently no Catholic school in the Big Lake area. The new school will accommodate students from Starling as well as ease pressures in the West Henday district which is continuously growing.
			Program Functionality 	Operational Efficiency 	



As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2027-2030, the Board of Trustees requests a new Catholic K-9 school in Big Lake (Starling).

An aerial photograph of a school campus. The image shows several large, rectangular buildings with flat roofs, likely classrooms or administrative buildings, arranged in a grid-like pattern. There are parking lots with cars and some trees scattered throughout. A prominent green rectangular overlay covers the top portion of the image, containing the title text in white. The overall scene is a typical school campus layout.

Year 1 – Priority 4: Division High School Capacity and J.H. Picard Campus Solution

An aerial photograph of a school campus, similar to the one above. A large yellow rectangular overlay covers a significant portion of the central and right side of the image, highlighting a specific area of the campus. The text to the right of this overlay describes the need for a comprehensive solution to address high school enrollment pressures and enhance the environment at J.H. Picard High School.

A comprehensive solution is required to address division-wide high school enrolment pressures while enhancing the environment at J.H. Picard High School and optimizing its campus lands to support long-term, sustainable programming and system-wide enrolment relief.



	ECSD High Schools at a Glance	J.H. Picard
Grade Level	10-12	K-12
Age	48 years	71 years
FCI	0.12	0.22
Capacity	11,596	762
Enrolment	13,100	691
25/26 Utilization Rate	112%	91%
Utilization Rate 3 Year Projection	121%	89%
Utilization Rate 5 Year Projection	128%	89%
Utilization Rate 10 Year Projection	139%	91%

Project Scope:

- ECSD will review the HS Central sector to identify a strategic solution that addresses division wide high school enrolment pressures while strengthening J.H. Picard High School and optimizing its lands to support long-term, sustainable programming and system wide capacity relief.
- A conceptual level examination of the J.H. Picard campus will explore viable capital options and determine the most feasible and sustainable approach to enhancing the high school environment while alleviating system wide high school enrolment pressures.
- ECSD will engage with the J.H. Picard community to help shape the future of the site, improve operational efficiency, maximize existing infrastructure, and ensure future investments support student success and responsible stewardship of Division assets.

Estimated Project Cost:

\$51 Million

Sector Info: Central (HS)		
Current Utilization	5 Year Utilization*	10 Year Utilization*
121%	110%	118%
Sector Growth Trend	Housing Units to be built	Sector Build Out
Low	0	100%

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

Rationale:

Enrolment Pressure:

- The **HS Central sector**, which includes J.H. Picard, is **currently operating at 121% utilization**, highlighting the need for strategic intervention. While **J.H. Picard** itself is presently at **91%** utilization and projected to decline slightly to **89%** within five years, **building new high schools takes years**. This creates a timely opportunity to better use existing space to relieve pressure and strengthen the student experience.
- **Division wide high school utilization is 112% and projected to increase to 128% in five years and 139% in ten years. Sustained overcapacity limits flexibility, restricts course offerings, and reduces the Division's ability to accommodate growth and provides diverse programming.**
- This initiative will explore how the full J.H. Picard campus can be optimized to enhance programming, support long-term sustainability, and help ease high school overcrowding across the Division.

Program Functionality:

- J.H. Picard operates as a single-track French Immersion school from Kindergarten to Grade 12, with **enrolment attrition at the high school level, which limits program viability, extracurricular activities and course offerings, and the overall high school experience**. Fewer students mean fewer program and extracurricular offerings, and fewer offerings in turn make it harder to retain and attract students, creating a cycle that affects long-term viability.
- **ECSD will explore strategies to grow the high school cohort, expand academic pathways and extracurricular opportunities**, and respond to priorities identified through research and community engagement. Strengthening the program at J.H. Picard can also help ease enrolment pressures at other high schools across the Division.

Operational Efficiency

- Optimizing the J.H. Picard campus offers an opportunity to improve operational efficiency across the HS Central sector. **A coordinated, campus-wide approach could streamline building operations, reduce reliance on temporary accommodations, and better align space with programming needs.**
- A long-term solution is expected to generate efficiencies through improved space utilization and reduced pressure on surrounding high schools, producing cost savings in administration, transportation, maintenance, custodial services, utilities, and insurance, while supporting effective stewardship of Division assets.

Community Building:






- **ECSD will engage with the J.H. Picard community** to explore options and inform the long-term direction for the site, which includes improving operating efficiency, optimizing the use of existing infrastructure, and preserving the existing French Immersion culture. Engagement will focus on ensuring that any future capital investment supports student success, program vitality, and responsible stewardship of Division assets.
- **A larger high school cohort at J.H. Picard would strengthen the surrounding community by creating a vibrant community hub, offering expanded academic pathways, enriched extracurricular opportunities, and stronger athletics programs.** With a larger student population, the school can sustain diverse courses, teams, clubs, and events that bring families together, support community identity and engagement.

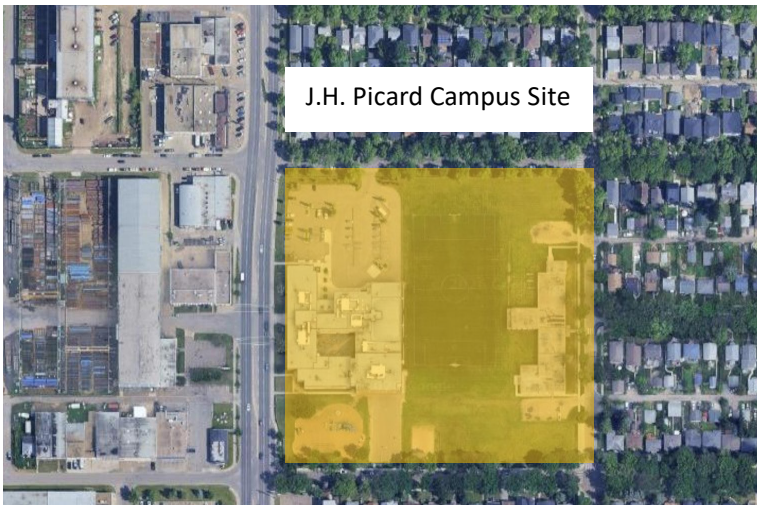
Risk of non-approval:

- **High school capacity pressures within the HS Central sector and across the Division would persist, continuing to limit student access, program flexibility, and growth management.**
- The opportunity to advance a coordinated, campus-wide solution to strengthen programming and improve system wide sustainability would be deferred.

Division wide high school utilization is 112% and projected to increase to 128% in five years and 139% in ten years.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
URGENT 	Solution	Enrolment Pressures, Functionality & Programming	Enrolment & Utilization 	Facility Condition 	The broader J.H. Picard campus represents an existing, serviced location that provides a strategic opportunity to advance a timely and cost-effective capital solution. Optimizing these lands would support long-term capacity relief across the Division while enhancing programming and strengthening the overall student experience.
			Program Functionality 	Operational Efficiency 	

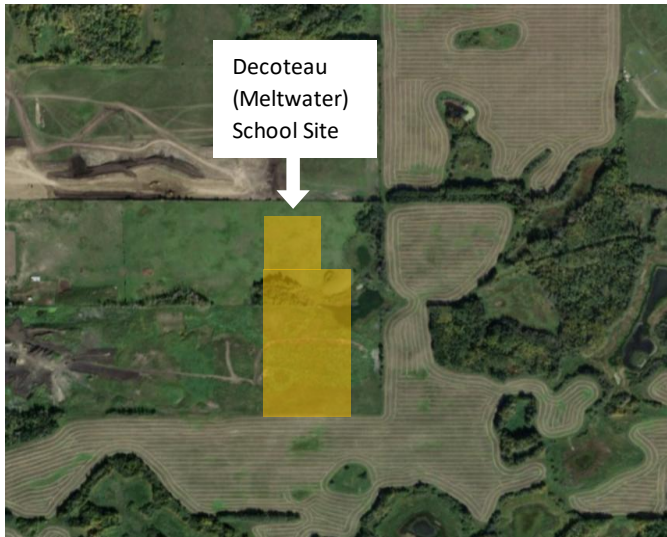


As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2027-2030, the Board of Trustees requests approval for the Division High School Capacity and J.H. Picard Campus Solution.



Year 1 – Priority 5: Decoteau (Meltwater) K-9 School

A new K–9 school serving the Meltwater community and the broader Decoteau area is critically needed to accommodate current and projected enrolment growth within the Eilerslie Planning Sector and to relieve enrolment pressures on nearby Catholic elementary and junior high schools.



School Info		
ECSD Ward	Planning Sector	Community
77	Ellerslie	Decoteau (Meltwater)
Grade Configuration	Capacity	Site Readiness
K-9	950 Opening/1200 Full Build-out	In Assembly
Sector Info: Ellerslie		
Current Utilization	5 Year Utilization*	10 Year Utilization*
112%	137%	134%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	17,580	46%

*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 Decoteau (Meltwater).
 - Area of New Construction = 9,000 m²

Estimated Project Cost:

\$51 Million

Rationale:

Enrolment Pressure:

- A new K-9 Catholic School that serves the Decoteau area and Meltwater community is 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.
- The Ellerslie Sector is one of the fastest growing areas in the City of Edmonton, with **2,479 houses built in the last five years**. The sector is **only 46% built out** and the surrounding Decoteau area is largely undeveloped and is expected to see substantial development over the next few years.
- As the Decoteau (Meltwater) site in Ellerslie is still being assembled, ECSD had to secure an approval of **St. Genevieve Catholic Elementary/Junior High School** in West Laurel, set to open in 2028, to serve both the Ellerslie and Mill Woods and Meadows Planning sectors. While this provides temporary relief, it does not address long-term enrolment pressures in Ellerslie. Shifting students to other schools delays the issue rather than resolving it.

Year 1 — Priority 5: Decoteau (Meltwater) K-9 School

- There are about **3,700 students residing in the Ellerslie Planning Sector**, and **only three schools with a combined total of 2,385 seats available in capacity**. There is a **critical shortfall of over 1,300 student spaces** in the sector. Without a new school, the **Ellerslie planning Sector will be 137% utilized in five years**.
- At full build-out, **Meltwater is expected to include nearly 5,000 housing units** within the broader **Decoteau area, where approximately 30,000 units are planned**. This growth is projected to **generate around 14,000 students**, including an **estimated 5,000 ECSD students**. With the Ellerslie sector already facing a shortage of student spaces, additional local capacity is essential rather than relying on schools in other sectors to absorb overcapacity.
- If the Decoteau (Meltwater) K-9 is approved and constructed, the Ellerslie planning sector will still be **about 100% utilized**.

Divine Mercy Catholic Elementary School will be 182% utilized in three years. A new school in Decoteau (Meltwater) is urgently needed to reduce enrolment pressures in the Ellerslie Planning Sector.

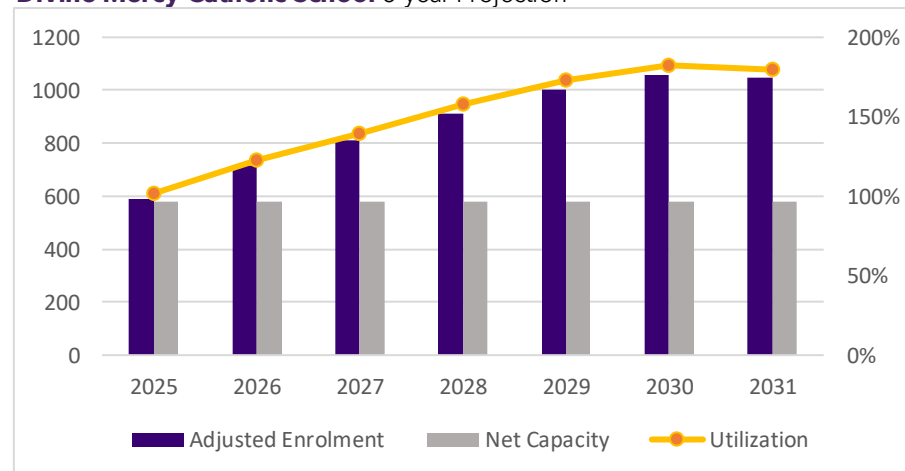
Community Building:

- The Ellerslie district is currently underserved with only three Catholic schools in the area. As the Decoteau area continues to build out, it is essential for additional schools to be constructed to ensure the equitable access for Catholic education.

Current Impacts on Existing Schools:

- **K-9 students** residing in the proposed attendance area for this school attend **Corpus Christi Catholic Elementary/Junior High School**, which is operating at full capacity.
 - **Corpus Christi Catholic Elementary and Junior High School** - current utilization is **109%** and expected to increase to **113%** in three years.
- **Divine Mercy Catholic Elementary School** serving the remainder of the Ellerslie sector its current utilization is **102%** and is expected to increase to **173%** in three years.
- **Divine Mercy** feeds into **Father Michael Mireau Catholic Elementary** for junior high, which is currently operating at **121%** utilization and is expected to increase to **126%** in three years.

Divine Mercy Catholic School 5-year Projection



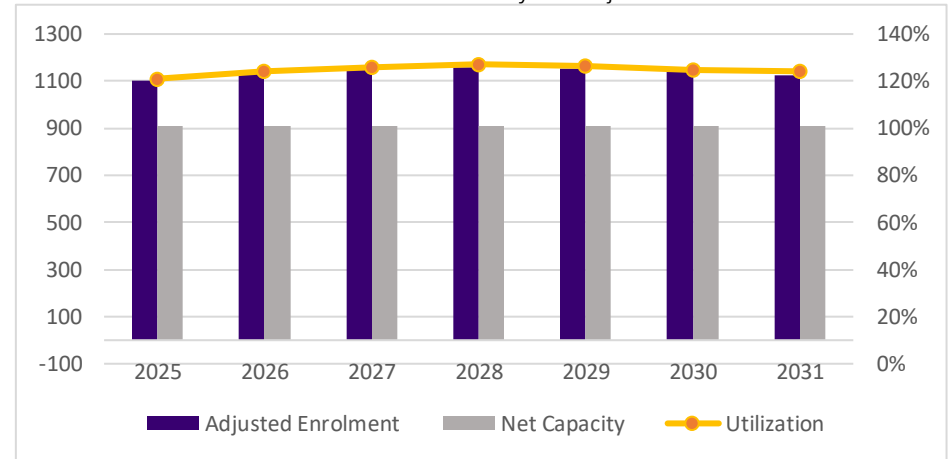
Current Accommodation Strategy in the Ellerslie Sector:

- **Modular Classrooms:** Under the Modular Classroom Program (MCP), ECSD has requested additional modular classrooms for Divine Mercy and Father Michael Mireau to ease enrolment pressures. However, as neighbourhoods in Decoteau continue to grow, these schools will face increasing demand. **Modulars provide only short-term relief and do not solve long-term capacity challenges in this high growth area.**

Year 1 — Priority 5: Decoteau (Meltwater) K-9 School

- **Student Accommodation:** The Division reviewed nearby schools in the Mill Woods and Meadows sector to determine whether students could be redirected. None have sufficient space to absorb Ellerslie growth without creating overcrowding in their own communities.
- Only one new K to 9 school has opened in Ellerslie in the past decade, and existing schools in the sector cannot accommodate further growth.
- **School Traffic Monitoring:** Overcapacity has increased vehicle congestion at Father Michael Mireau, requiring ongoing traffic monitoring in partnership with the City of Edmonton through the Safe Routes to School Program. Previously, Corpus Christi also required monitoring. **Overutilization affects not only classroom space but also student and community safety during daily pick up and drop off.**


Father Michael Mireau Catholic School 5-year Projection



Risk of non-approval:

- If Decoteau (Meltwater) is not approved, the Ellerslie Sector will become significantly overutilized (**over 137% in five years**). **Nearly 1 in 4 students in Ellerslie will not have a designated school space within five years.**
- **Without a new school, ECSD will not be able to effectively provide equitable access to Catholic education in the rapidly growing Ellerslie district.** Corpus Christi, Father Michael Mireau Catholic Elementary/Junior High, and Divine Mercy Catholic Elementary School will be operating extremely overcapacity and face severe enrolment pressures.

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
HIGH 	New School	Enrolment Pressures	Enrolment & Utilization	Facility Condition	While the Decoteau (Meltwater) site is still being assembled, capital approval would signal to the City and developers the importance of advancing this site to accommodate students in the growing Ellerslie district.
			Program Functionality	Operational Efficiency	

As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2027-2030, the Board of Trustees requests a new Catholic K-9 school in Decoteau (Meltwater).

An aerial photograph of a rural landscape. The top left shows a large industrial or agricultural facility with several buildings and parking lots. The rest of the image is dominated by large, rectangular fields in various shades of green and brown. A prominent yellow L-shaped marker is overlaid on a large green field in the center-left. In the bottom right, there is a residential development with houses and a large, dark, irregularly shaped pond or wetland area.

Year 1 – Priority 6: Windermere (Kendal) K-9 School

A new K–9 school serving the Kendal community and the broader Windermere area is critically needed to accommodate current and projected enrolment growth within the Southwest Planning Sector and to relieve enrolment pressures on nearby Catholic elementary and junior high schools.



School Info		
ECSD Ward	Planning Sector	Community
76	Southwest	Windermere (Kendal)
Grade Configuration	Capacity	Site Readiness
K-9	950 Opening/1200 Full Build-out	In Assembly

Sector Info: Southwest		
Current Utilization	5 Year Utilization*	10 Year Utilization*
117%	123%	135%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	8,030	77%

*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 Windermere (Kendal).
 - Area of New Construction = 9,000 m²

Estimated Project Cost:

\$51 Million

Rationale:

Enrolment Pressure:

- A new K-9 Catholic school in Windermere (Kendal) is critically needed to serve the current and future student population in the Kendal community 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 **5,396 houses built in the last five years**. The sector is **only 77% built out** and is expected to see substantial development over the next few years
- There are **6,082 students residing** in the Southwest Planning Sector, and **only 3,538 seats available in capacity**. In other words, **there is a shortfall of 2,544 student spaces in the sector**. Without a new school, the **Southwest Planning Sector** will be **123% utilized in five years and 135% in ten years**.
- At full build-out, **Kendal will include nearly 8,000 housing units, part of the approximately 31,000 housing units planned for the Windermere area, translating into approximately 14,000 students with about 5,000 projected to be ECSD students**. With the **Southwest sector already operating with a student space shortage**, it is crucial for added capacity in the form of a new school instead of relying on schools in other sectors to handle over capacity.
- If the Windermere (Kendal) K-9 is approved and constructed, the Southwest planning sector will still be **105% utilized in five years and 115% in ten years**

Current Impacts on Existing Schools:

- **K-9 students** residing in the proposed attendance area for this school attend **Joan Carr Catholic Elementary/Junior High School**, which is operating at full capacity.
 - **Joan Carr Catholic Elementary/Junior High School** - current utilization is **98%** and expected to increase to **157%** in three years.


Current Accommodation Strategy in the Southwest Sector:

- **Modular Classrooms:** Under the Modular Classroom Program, ECSD has requested additional modular classrooms for **St. Thomas Aquinas and Joan Carr** to relieve enrolment pressures. However, as neighbourhoods in Windermere continue to grow, these schools will face increasing demand. **Modulars provide only short-term relief and do not solve long-term capacity challenges in this high growth area.**
- Other K-9 schools within the Southwest Sector cannot accommodate additional student growth.

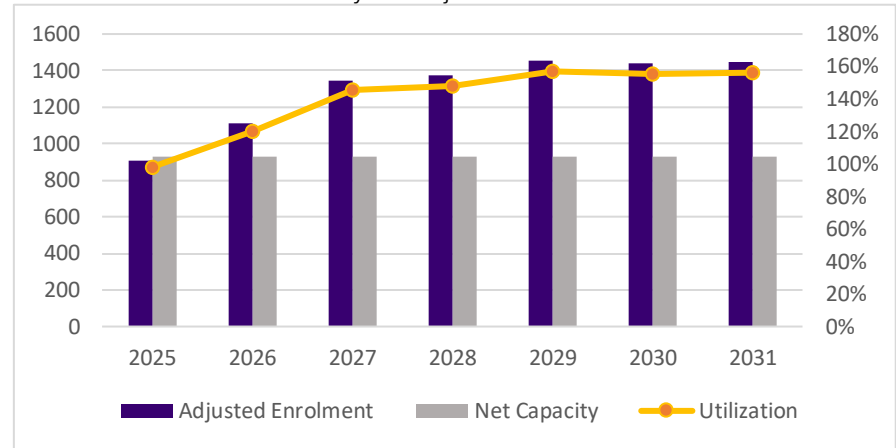
Risk of non-approval:

- If Windermere (Kendal) is not approved, the Southwest Sector will become significantly overutilized (**over 123% in five years**). **Nearly 1 in 5 students in Southwest will not have a designated school space within five years.**
- **Without a new school, ECSD will not be able to effectively provide equitable access to Catholic education in the rapidly growing Southwest district.**

Prioritization Factors:

Priority	Project Type	Driver	Key Performance Indicators		Additional Prioritization Factors
HIGH 	New School	Enrolment Pressures	Enrolment & Utilization	Facility Condition	While the Windermere (Kendal) site is still being assembled, capital approval would signal to the City and developers the importance of advancing this site to accommodate students in the growing Southwest district.
			Program Functionality	Operational Efficiency	

Joan Carr Catholic School 5-year Projection



Joan Carr Catholic Elementary/Junior High School will be 157% utilized in three years. A new school in Windermere (Kendal) is urgently needed to reduce enrolment pressures in the Southwest Planning Sector.

As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2027-2030, the Board of Trustees requests a new Catholic K-9 school in Windermere (Kendal).

Year 2 and 3 Priorities



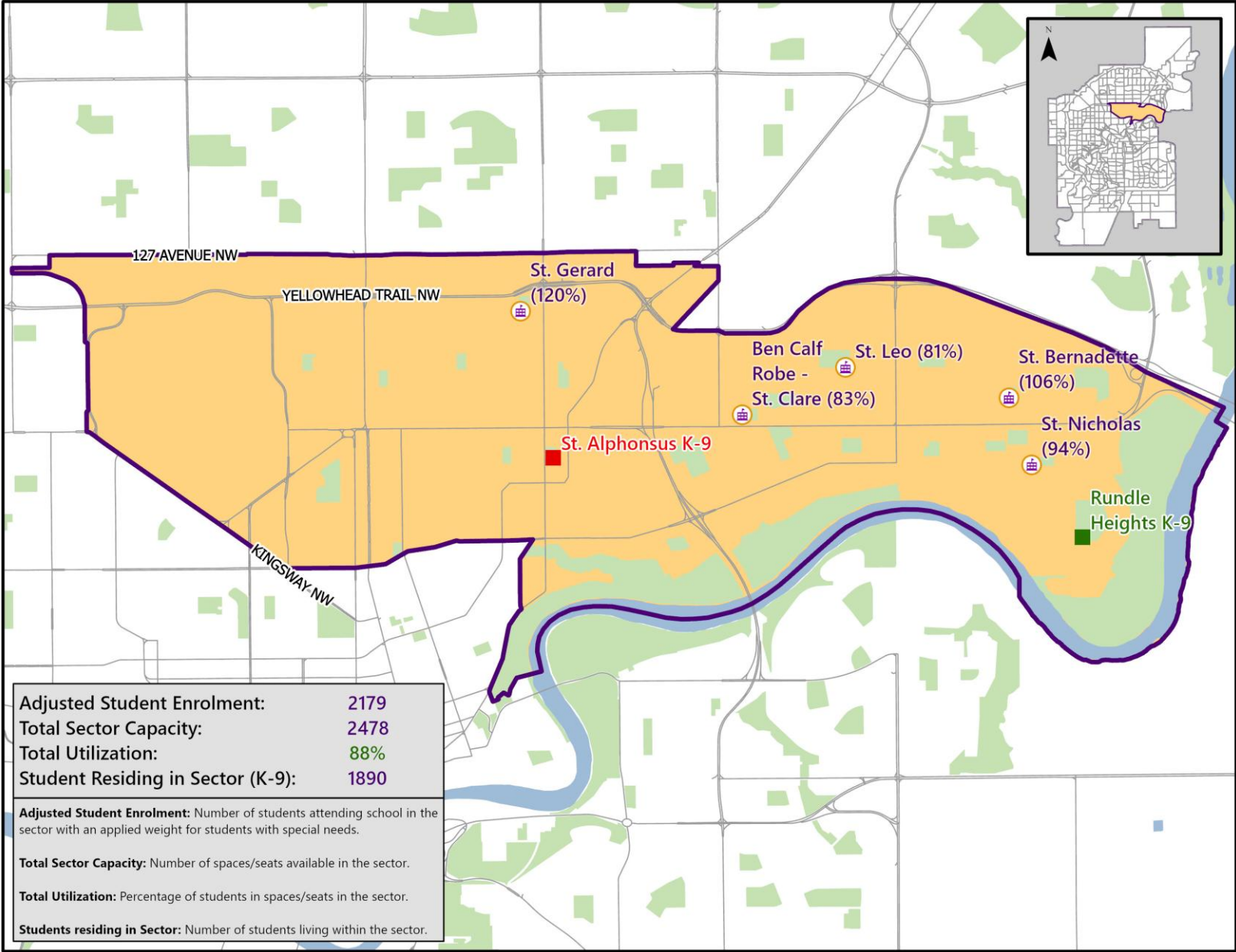
Year 2 and 3 Priorities

	Planning Sector	Summary
St. Francis of Assisi Replacement/Modernization	Northeast	<ul style="list-style-type: none"> • A replacement/modernization of St. Francis of Assisi Catholic Elementary School is needed to achieve a fully functional facility with modern standards that provide a high-quality learning environment. • The current school is 76 years old with a Facility Condition rating of 0.32 FCI (marginal), and the current layout is outdated and inaccessible. The school is only 60% utilized. • The replacement will reduce capacity to right size the school to improve utilization within the sector and operational efficiency which is 1.17 (marginal) and reduce maintenance/deferred maintenance cost. • The school serves one of the most socially vulnerable and marginalized communities in the city. A new facility with modern learning spaces would help strengthen and revitalize the neighbourhood, creating opportunities for lasting, positive generational change for the families it supports.
Solution for West Edmonton Sector	West Edmonton	<ul style="list-style-type: none"> • A value scoping review is proposed for the West Edmonton Planning Sector, which is currently operating at 112% utilization and is overcapacity. Facilities within the sector reflect increasing infrastructure pressures, with a Facility Condition rating of 0.26 (marginal) and an Operating Efficiency rating of 4.43 (poor). Program Functionality is also rated marginal, indicating that existing spaces are moderately inadequate to effectively deliver programming and do not fully meet current educational requirements. This review will explore sustainable capital solutions to address aging infrastructure, reduce deferred maintenance and operating costs, and improve overall functionality and learning environments across the sector.
Modernization of Our Lady of Mount Carmel	Scona	<ul style="list-style-type: none"> • A modernization of Our Lady of Mount Carmel Catholic Elementary School is needed to achieve a fully functional facility with modern standards that provide a high-quality learning environment. • The current school is 100 years old with a Facility Condition rating (fair), and the current layout is outdated and inaccessible. The school is only 58% utilized. • The modernization will improve the operational efficiency of the school which is 1.15 (fair) and reduce maintenance/deferred maintenance cost.
Solution for Central Sector	Central	<ul style="list-style-type: none"> • A value scoping review is proposed for the Central Planning Sector to address low utilization and improve enrolment stability. The sector has a Facility Condition rating of 0.21 (fair) and an Operational Efficiency rating of 1.88 (marginal), indicating aging infrastructure and moderate operational pressures. This review will explore strategies to optimize space, improve efficiency, and better align capacity with current and projected enrolment.
Gorman High School	High School North	<ul style="list-style-type: none"> • A new high school in Gorman in the High School North Planning Sector to address housing/student growth.

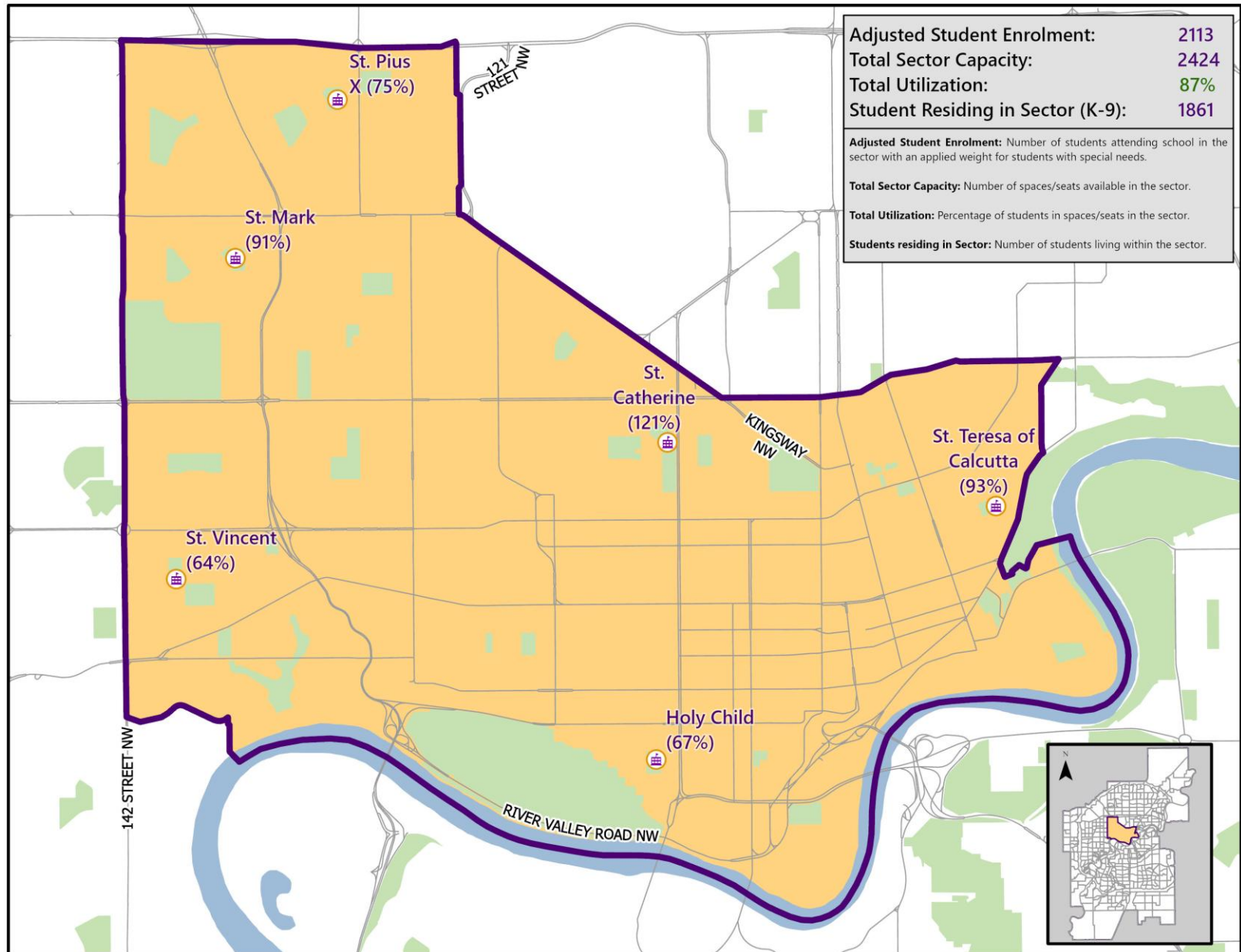
Year 2 and 3 Priorities

Solution for Jasper Place Sector	Jasper Place	<ul style="list-style-type: none"> A value scoping review is proposed for the Jasper Place Planning Sector, where utilization is 98% and approaching full capacity. The sector has a Facility Condition rating of 0.19 (fair), and an Operational Efficiency rating of 2.37 (marginal), reflecting aging infrastructure and cost pressures. This review will examine options to address facility needs, reduce deferred maintenance and operating costs, and improve overall efficiency and sustainability.
Solution for Mill Woods and Meadows Sector	Mill Woods and Meadows	<ul style="list-style-type: none"> A value scoping review is proposed for the Mill Woods and Meadows Planning Sector. The sector has a Facility Condition rating of 0.23 (fair), and an Operational Efficiency rating of 1.71 (marginal), indicating aging infrastructure and moderate cost pressures. This review will explore strategies to address deferred maintenance, improve operational performance, and enhance long-term facility sustainability.
Solution for Southeast Sector	Southeast	<ul style="list-style-type: none"> A value scoping review is proposed for the West Edmonton Planning Sector. The sector has aging infrastructure pressures, with Operational Efficiency rated at 1.26 (fair), indicating moderate opportunity to improve cost performance. This review will examine options to address deferred maintenance, strengthen facility condition, and enhance long-term operational sustainability.

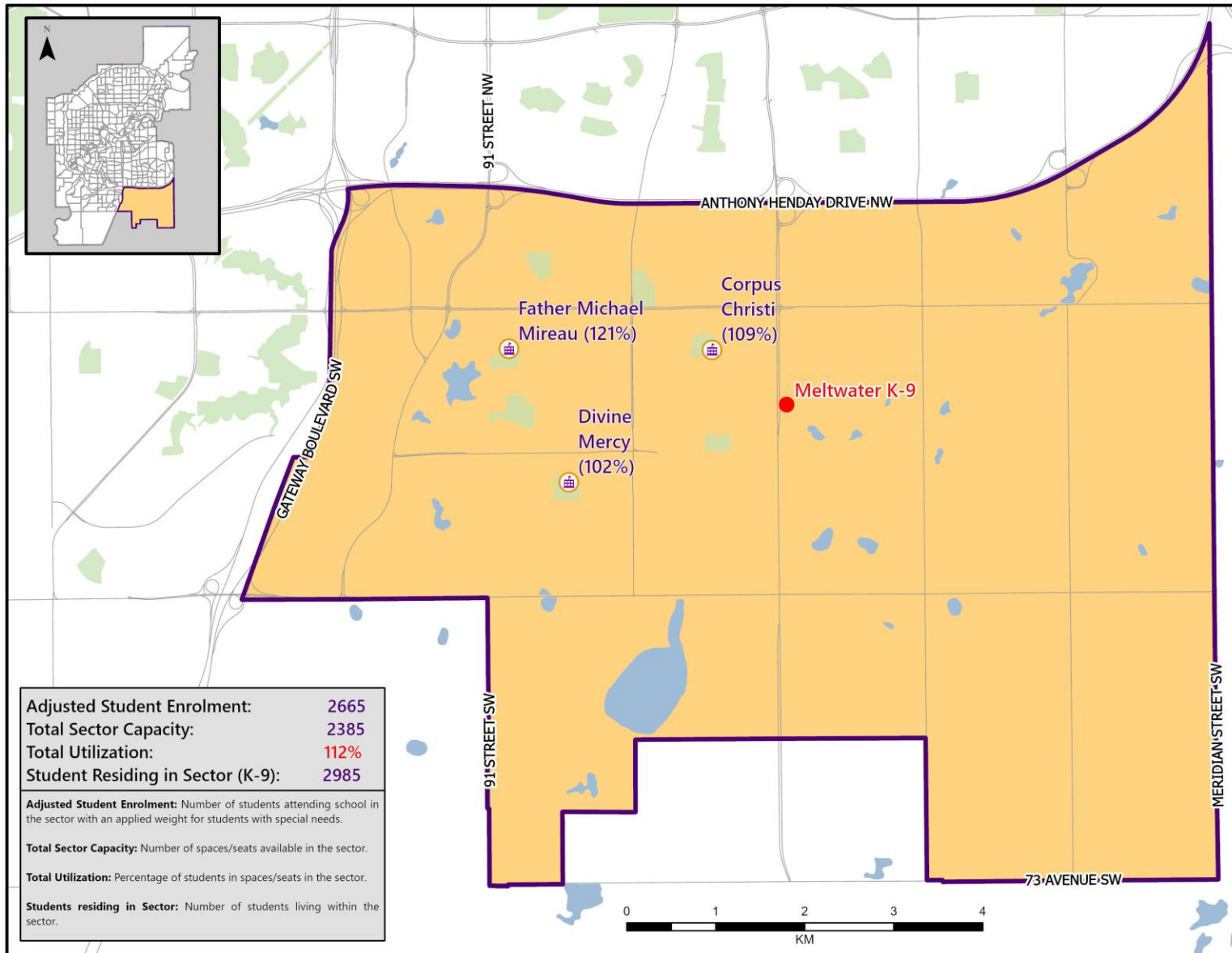
118 Avenue



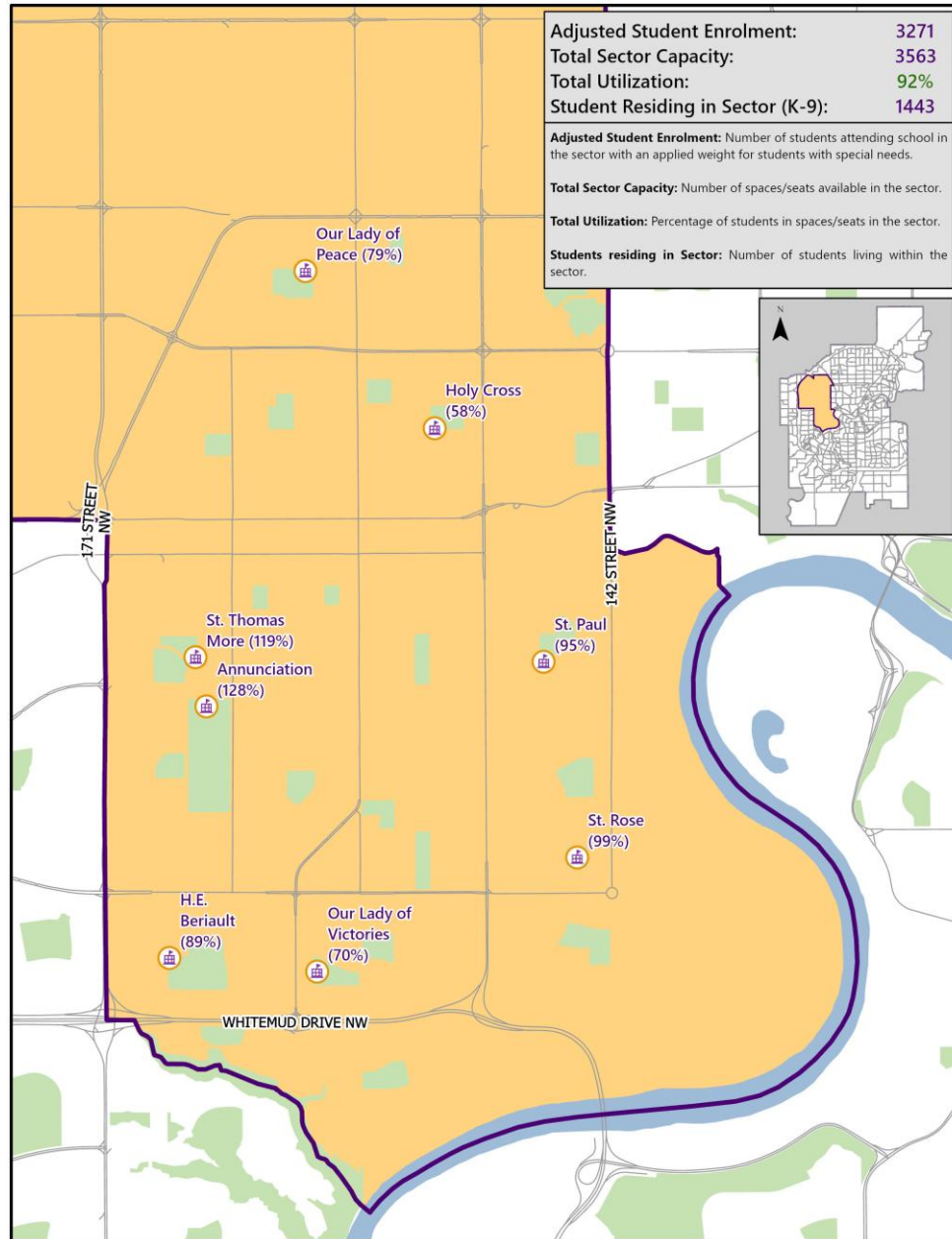
Central



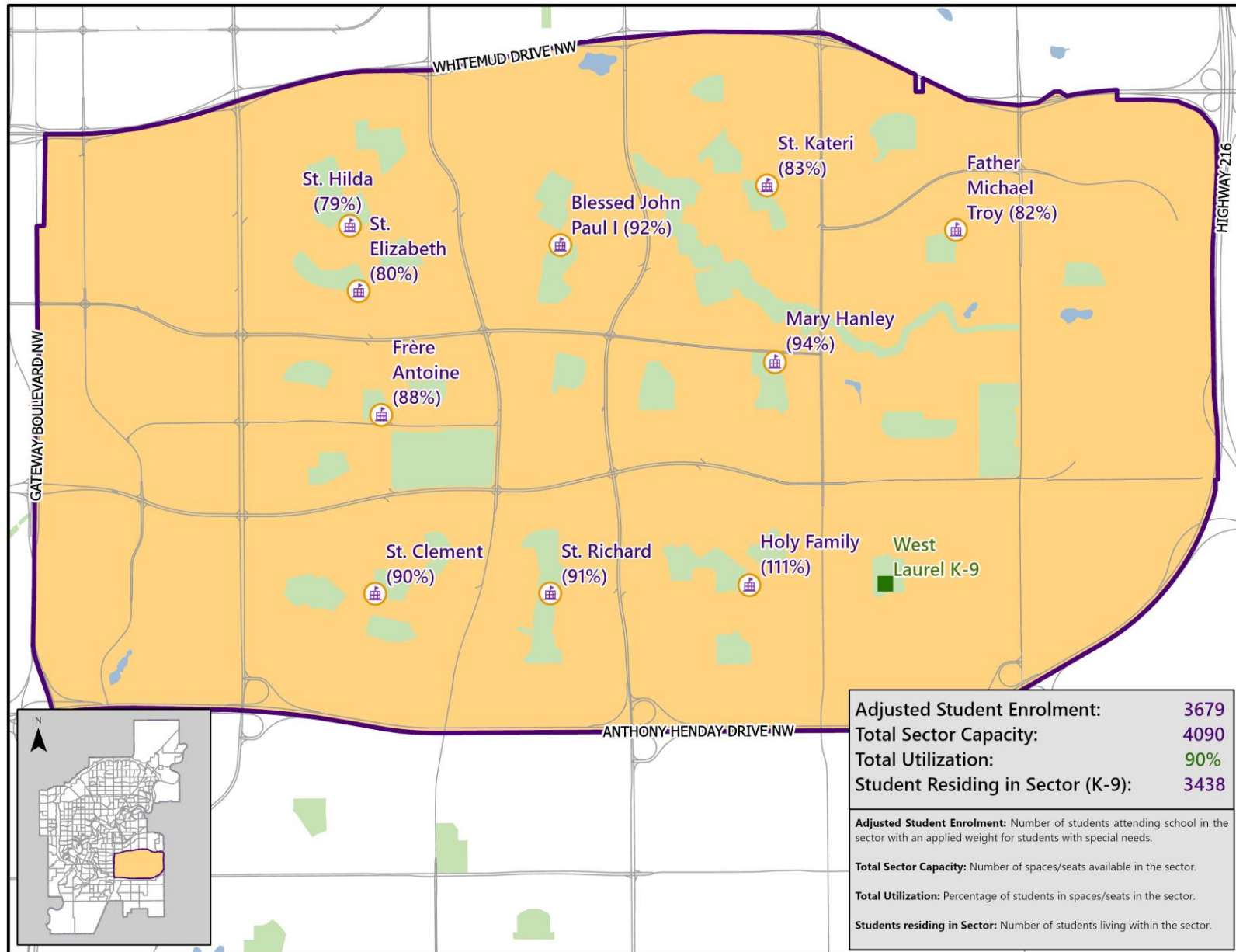
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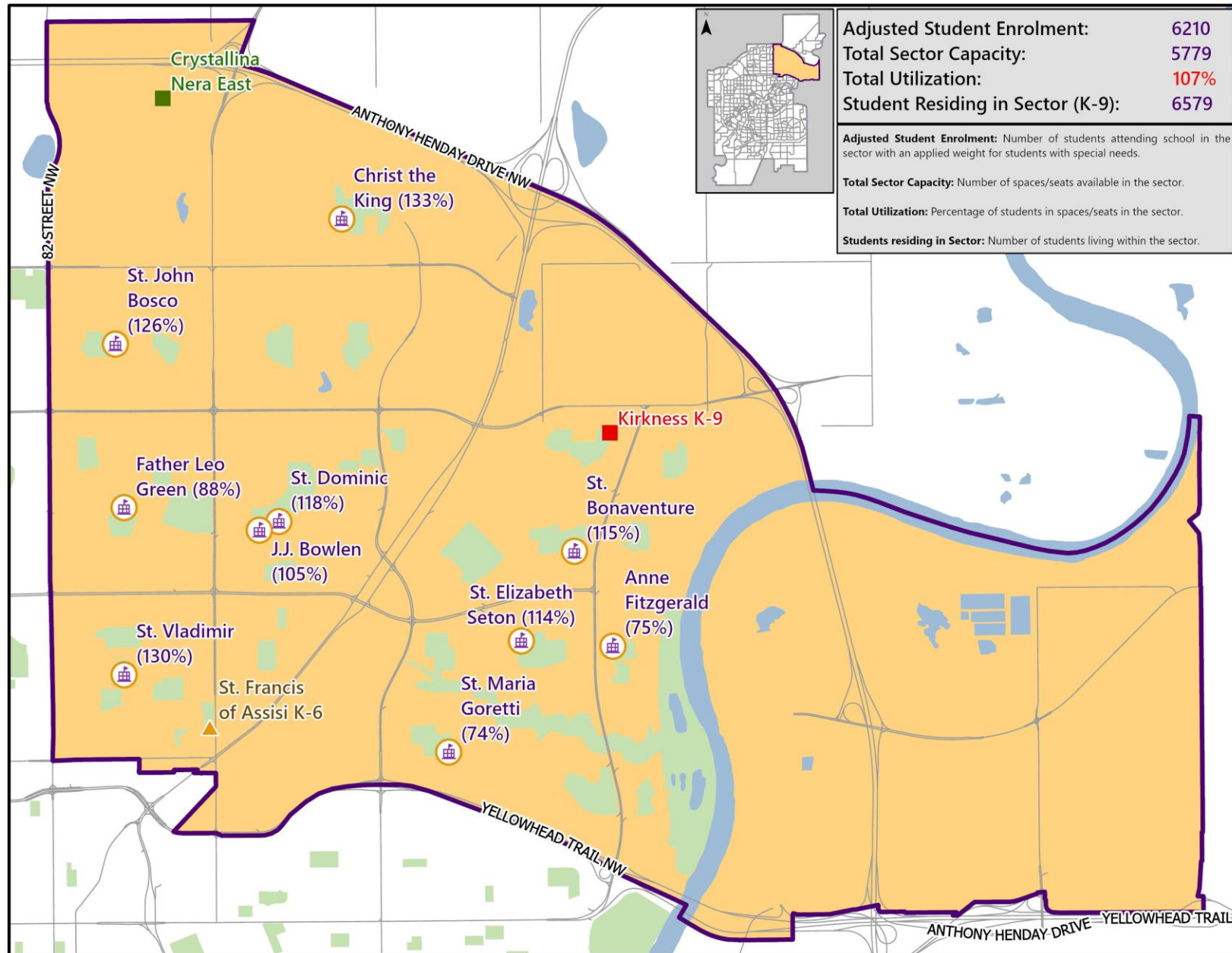
Jasper Place



Mill Woods and Meadows

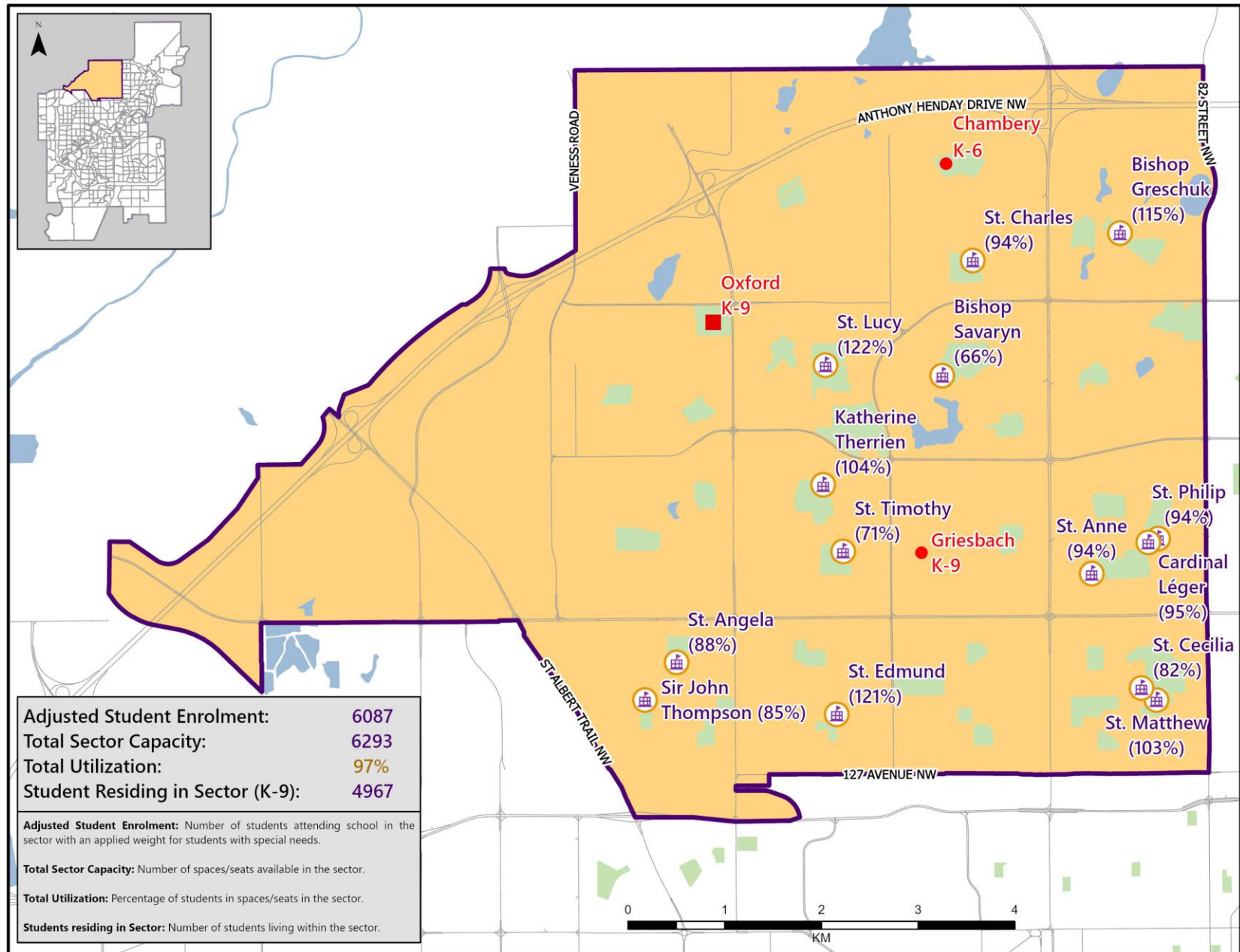


Northeast

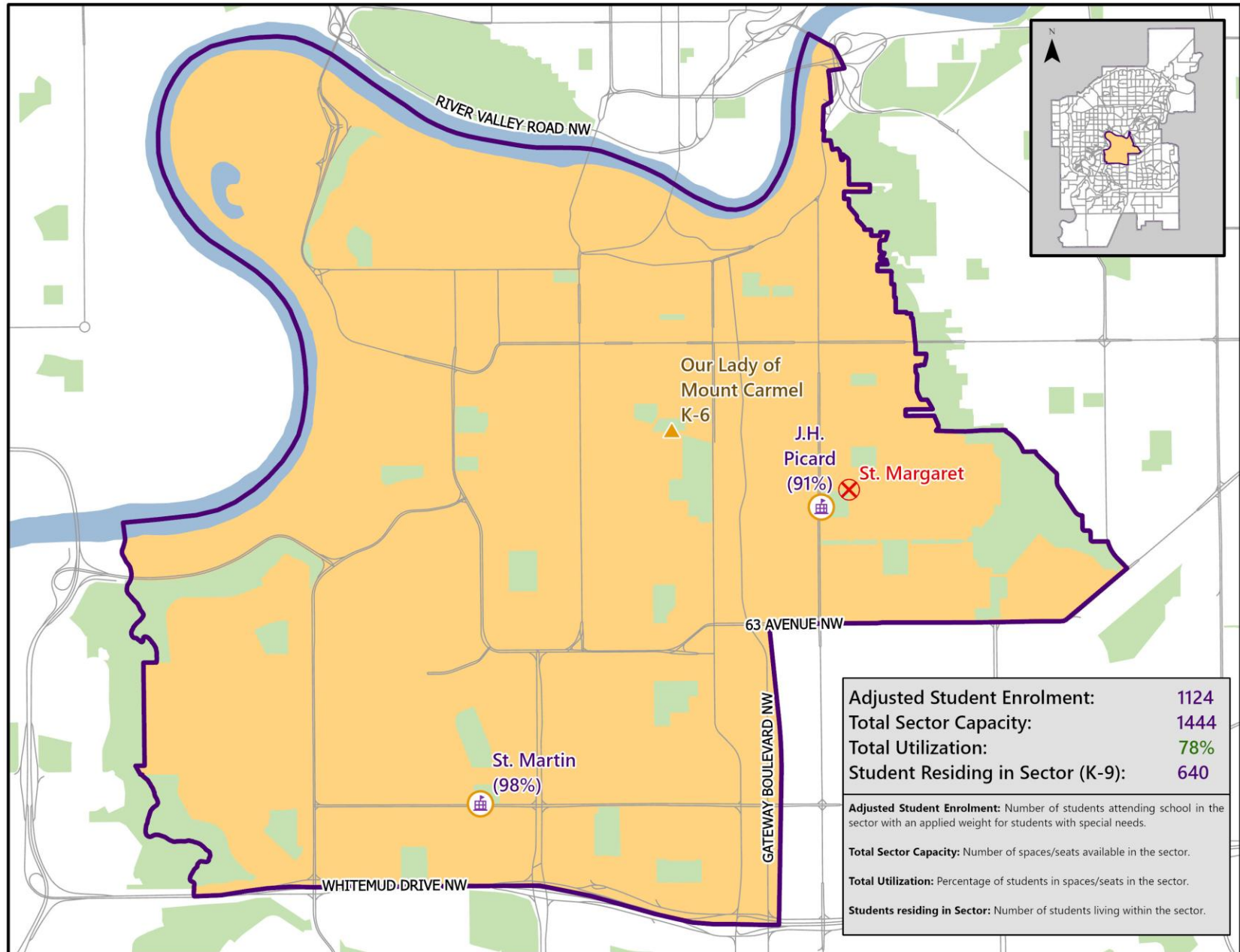


Appendix A: K-9 Sector Utilization Maps

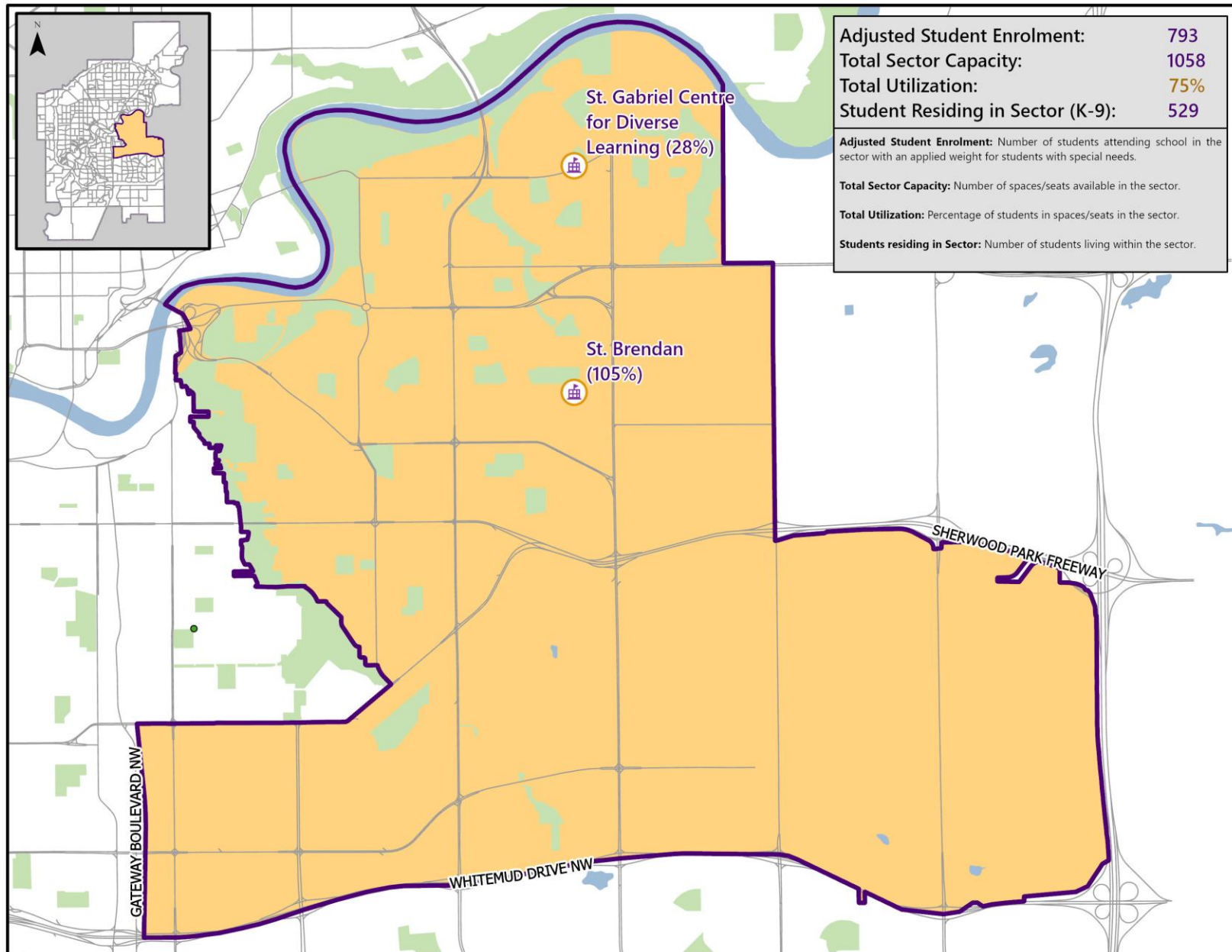
Northwest



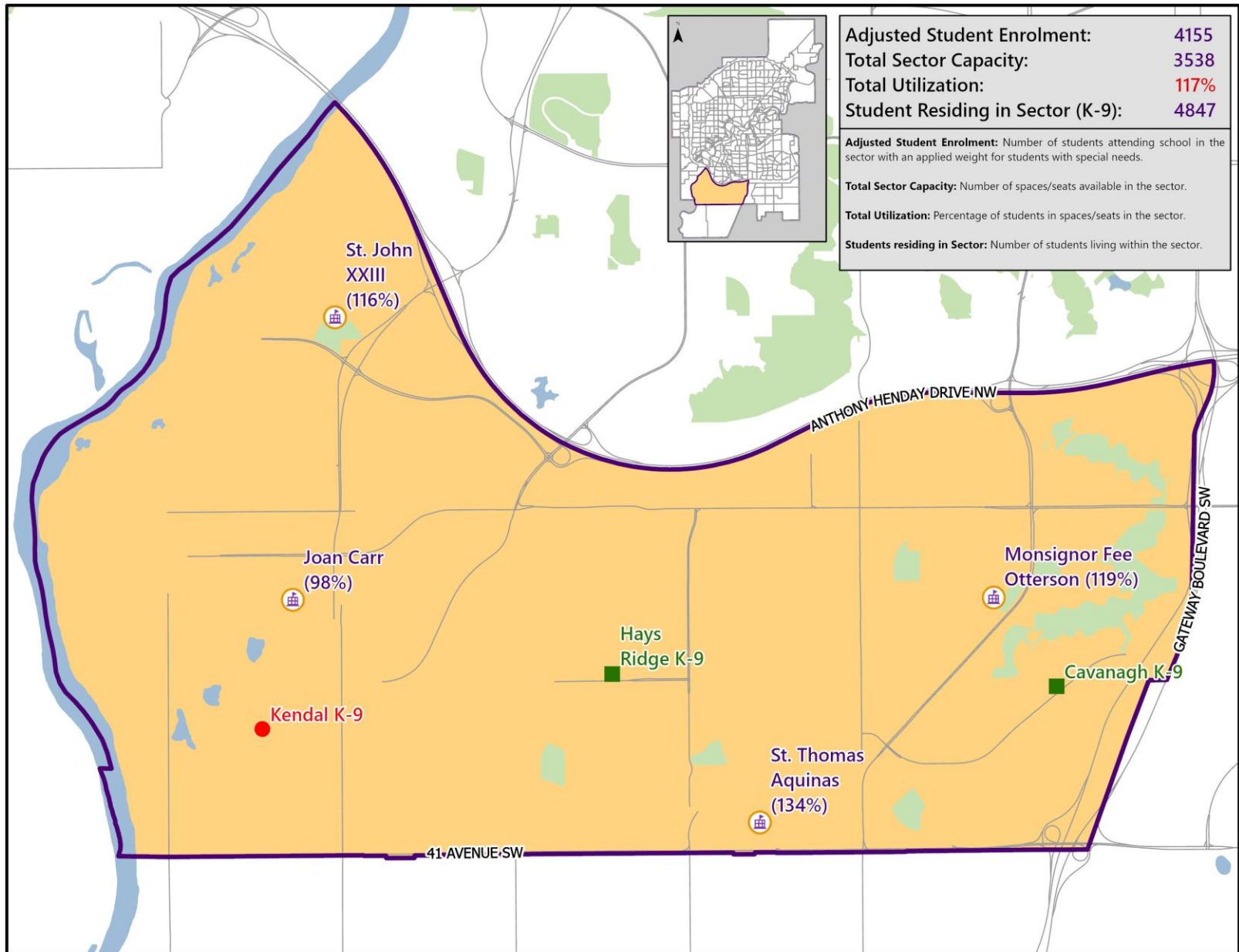
Scona



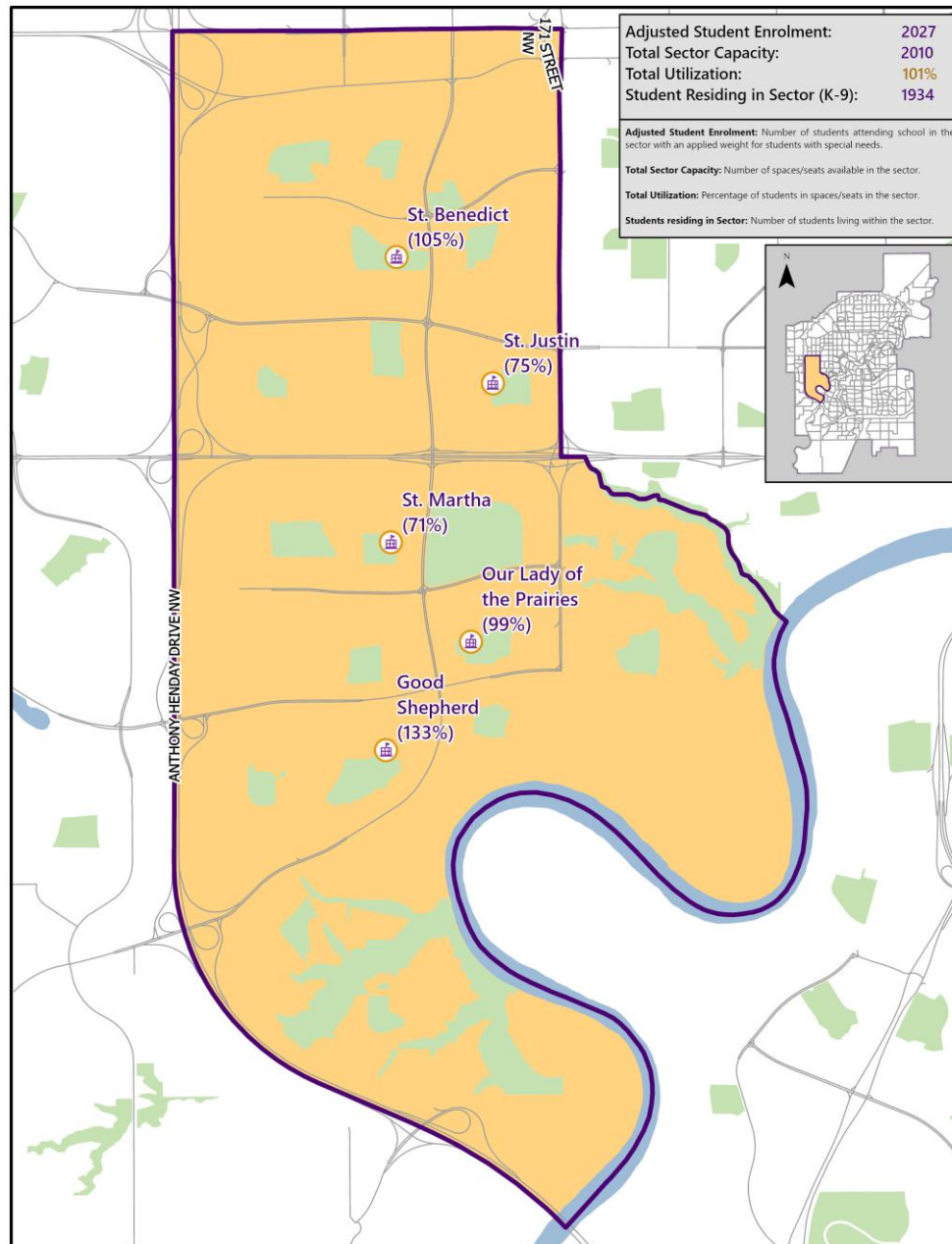
Southeast



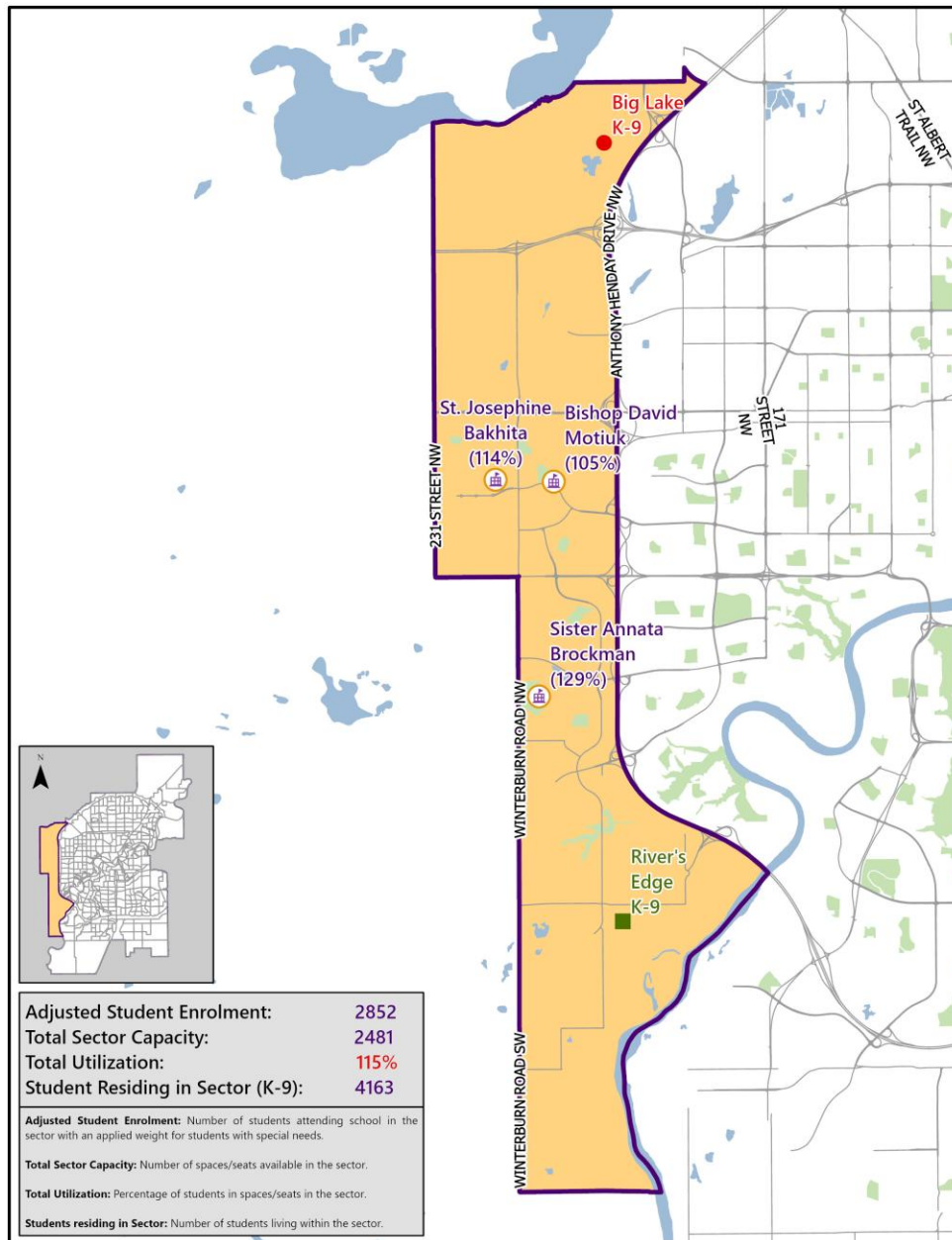
Southwest



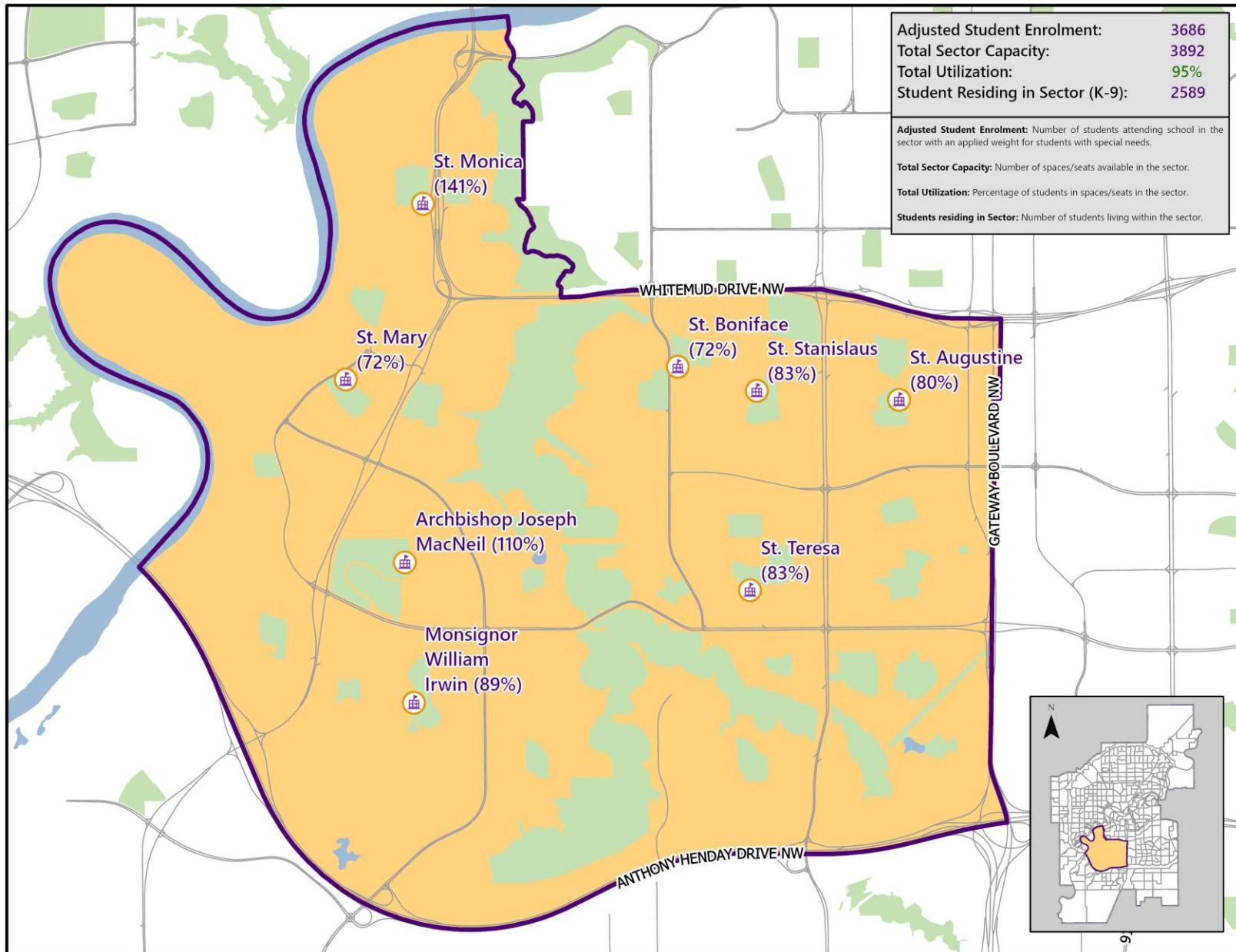
West Edmonton



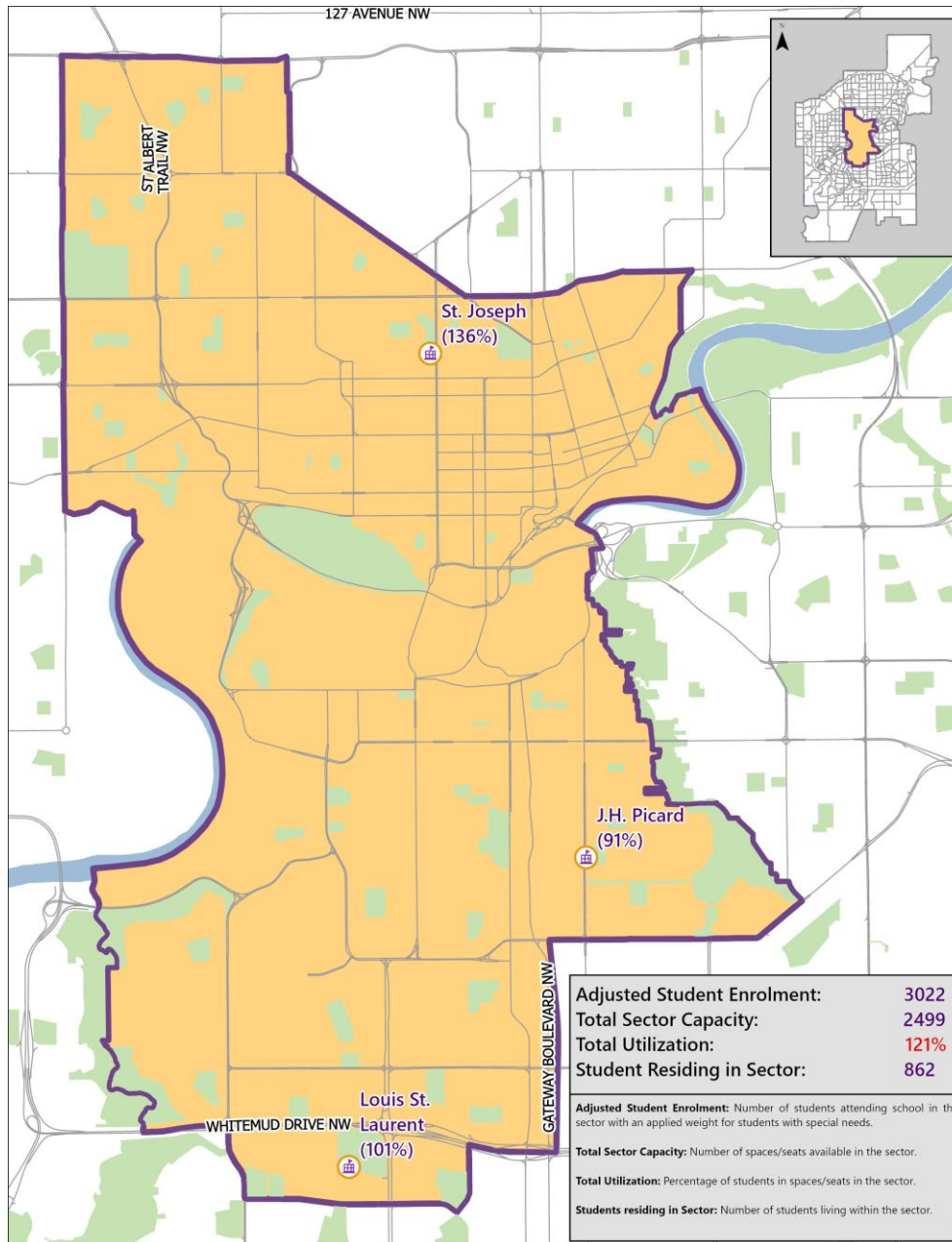
West Henday



Whitemud



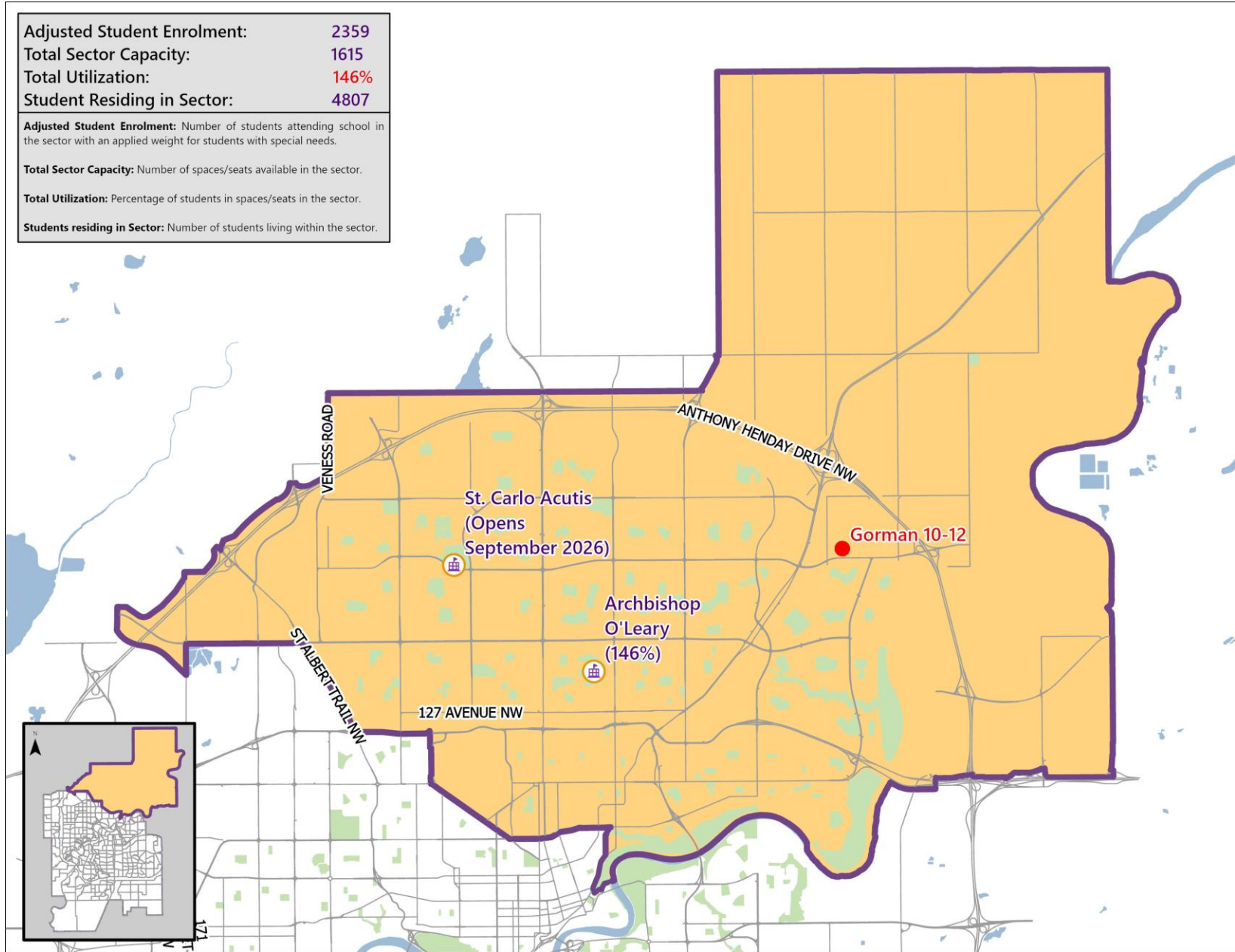
Central HS



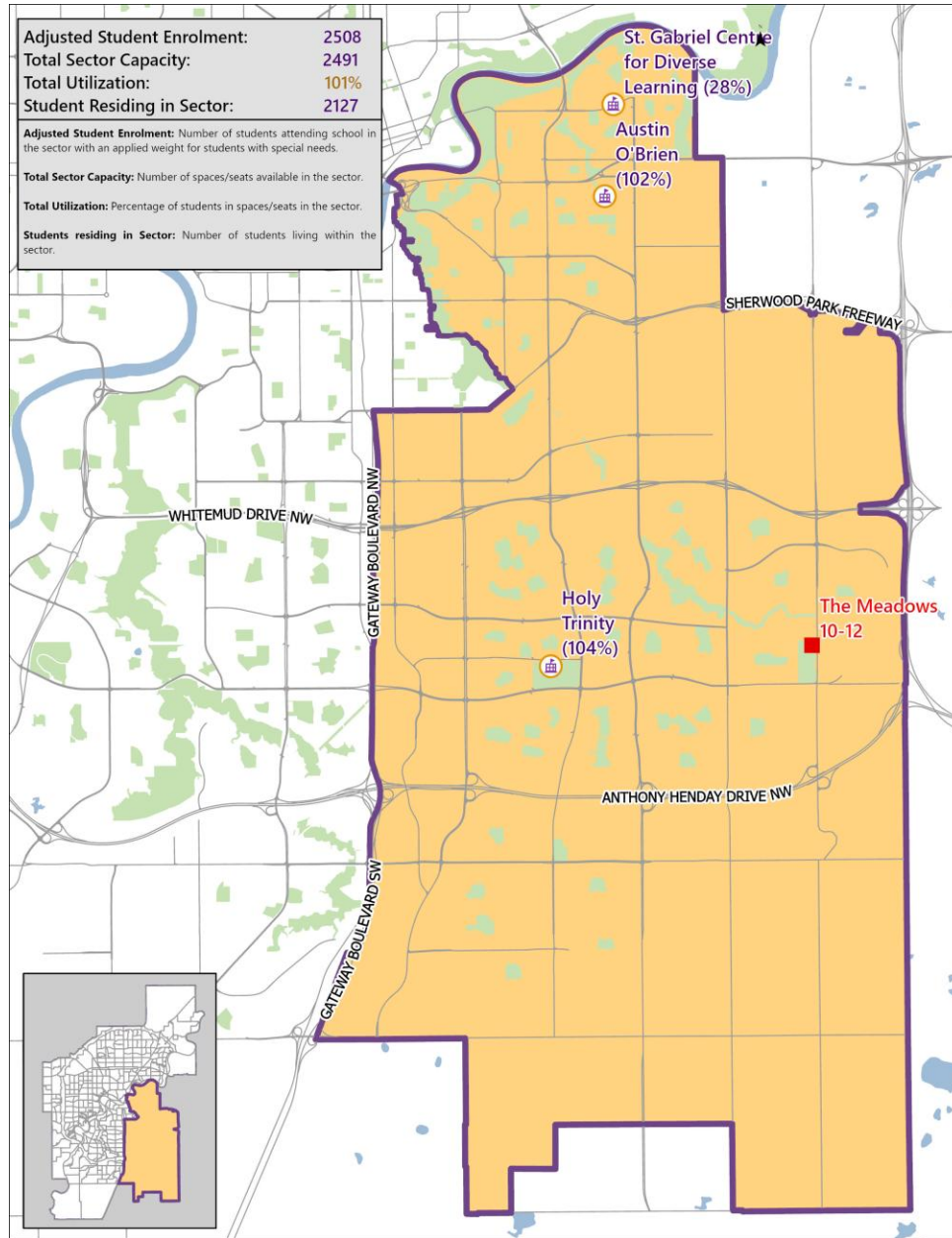
North HS

Adjusted Student Enrolment:	2359
Total Sector Capacity:	1615
Total Utilization:	146%
Student Residing in Sector:	4807

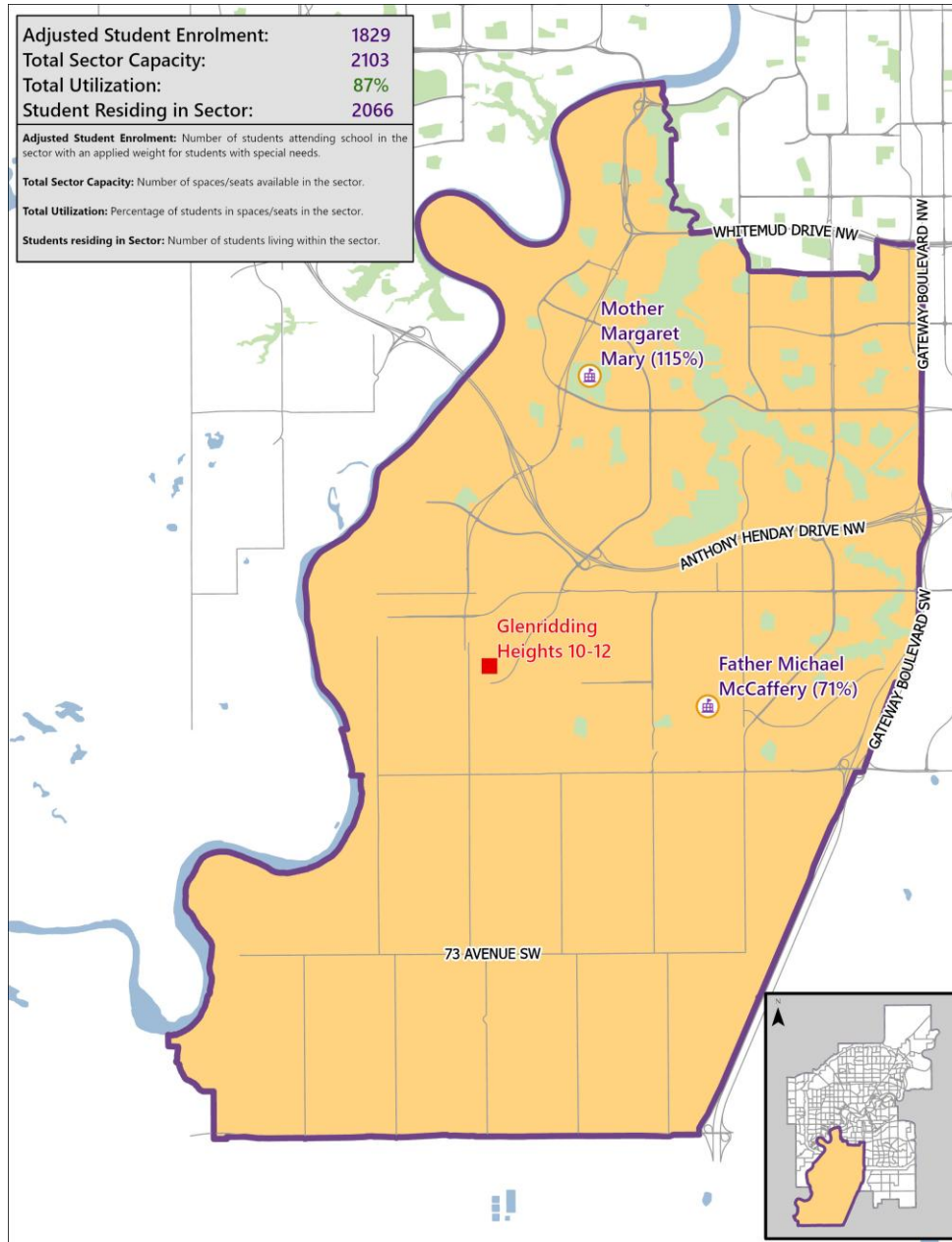
Adjusted Student Enrolment: Number of students attending school in the sector with an applied weight for students with special needs.
Total Sector Capacity: Number of spaces/seats available in the sector.
Total Utilization: Percentage of students in spaces/seats in the sector.
Students residing in Sector: Number of students living within the sector.



Southeast HS



Southwest HS



West HS

