



THREE-YEAR CAPITAL PLAN 2026-2029

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Introduction

The Edmonton Catholic School Division (ECSD) Three-Year Capital Plan 2026-2029 identifies the Division’s priorities for the upcoming three years. Since 2021, ECSD’s student enrolment has surged by over 22%, surpassing pre-COVID-19 levels. This rapid growth, driven by record migration from within Canada and abroad, is expected to continue at an accelerated pace.

With overall utilization now at 100%, ECSD has reached full capacity and accommodating additional students will be extremely challenging. While school divisions across Alberta are experiencing growth, ECSD is among the most highly utilized, leaving limited classroom space for programming. To meet the needs of current and future students, the Division urgently requires new schools to provide quality learning environments and equitable access to Catholic education.

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

New School Construction	Replacement School	Modernization
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.

The 2026-2029 Capital Plan aims to address significant enrolment pressures, particularly in the High School sector. Without the necessary capital investments, some areas could experience utilization rates exceeding 150%, placing immense strain on existing facilities. A lack of adequate school infrastructure will also pose a major challenge to equitable access to Catholic education across Edmonton. Without new schools and expansions, many families may face barriers in accessing faith-based education within their communities.

The Three-Year Capital Plan 2026-2029 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, process, and methodology by which school capital requirements are analyzed and prioritized. used to analyze and prioritize school capital requirements, 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 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
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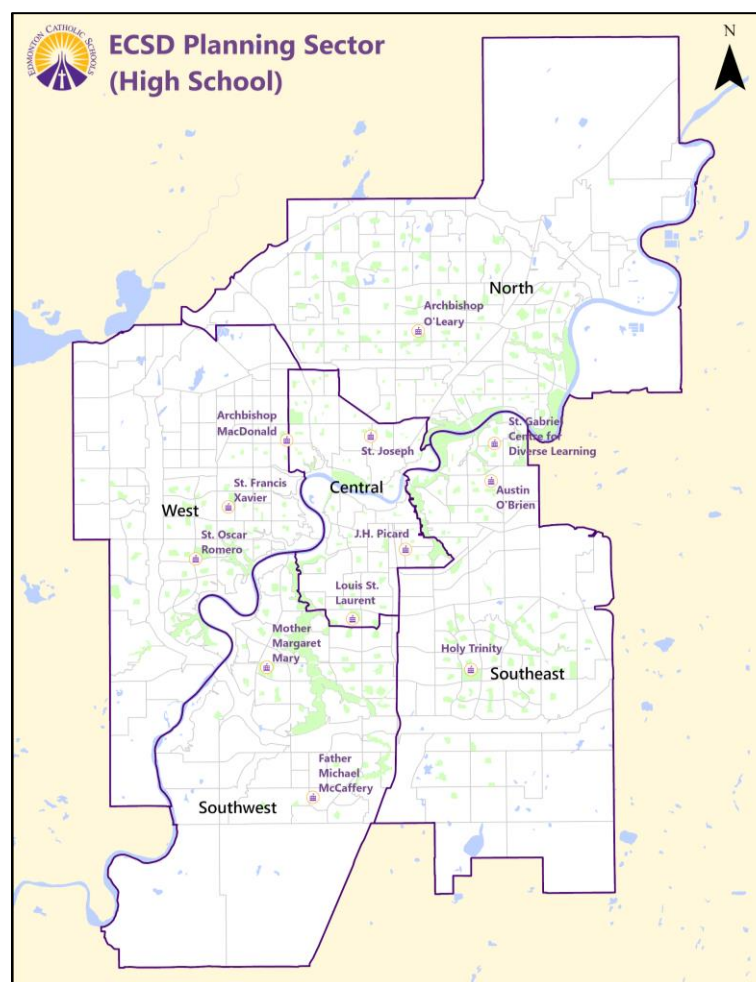
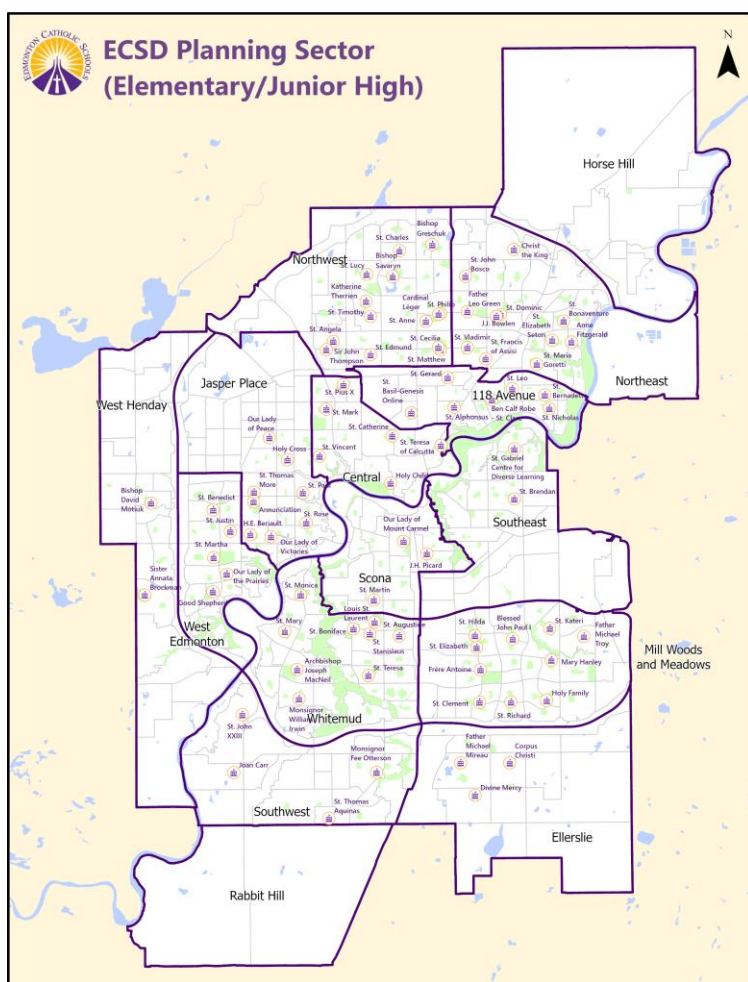
The planning principles serve as the foundation for infrastructure-related decisions, including:

- 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

ECSD Planning Sectors

In 2022, ECSD updated its K-9 planning sectors to align with the City of Edmonton's new District Plans. These planning sectors consist of clusters of schools grouped by geographical boundaries, encompassing multiple neighbourhoods that share common characteristics (e.g., mature vs. new communities). By aligning its planning sectors with the City of Edmonton, ECSD can collaborate more effectively to advocate for school sites and ensure Catholic education remains a viable option across all communities. This approach allows ECSD to gain deeper insights into how specific areas are served, enabling informed decisions on school development and programs.

Through sector-based analysis, ECSD proactively plans for educational delivery across the city and identifies areas in need of capital investment. However, while planning sectors help define general areas of need, capital priorities require a thorough, project-specific analysis. These sectors serve as an initial reference point, with more detailed assessments shaping the Division's top capital priorities.



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

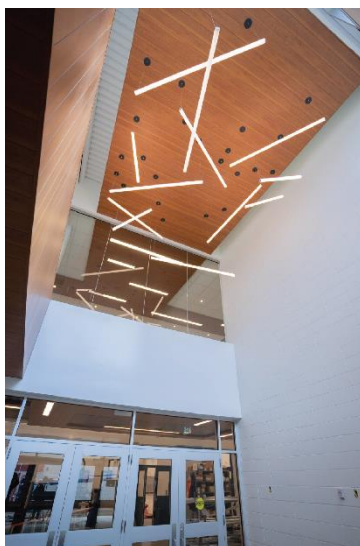
Projects provide new and/or improved program space functionality through reconfiguration, relocation, or technology. Examples of issues may include the lack of functional capacity to deliver the curriculum in the intended manner, ease of supervision, lockdown capability, sound, and light quality, etc.

Health and Safety

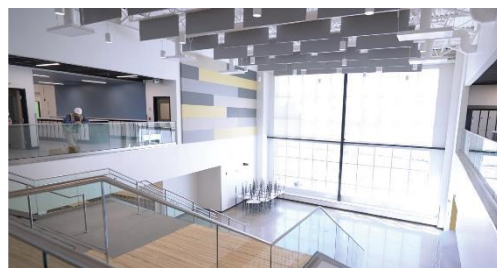
Projects that address risks to the health, safety, or security of the students or staff either immediately or in the longer term; projects that address compliance issues with federal or provincial legislation or municipal bylaws.

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).



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



Joan Carr Catholic K-9 School
(Enrolment Pressures)

Facilities at a Glance

ECSD currently operates 92 active schools, not including online, outreach and closed schools. School jurisdictions are responsible for ensuring that the health, safety, and essential maintenance needs for each board-owned facility are addressed. And as such, it is the Division's responsibility to maintain these facilities to provide a safe, healthy, and sustainable environment for student learning. The table on the right provides an overview of the current state of the Division's school facilities and its maintenance requirements.

ECSD has been able to manage the condition of its school facilities resulting in an average overall **FCI of 0.20 (FAIR)**. However, it is notable that one of every ten schools are in poor condition. The Division also has a significantly high Deferred Maintenance at **\$454 million** which is forecasted to swell to **\$495 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.

Note: An analysis of Alberta Infrastructure's VFA data in 2024 indicates that the FCI value may be artificially low due to a significant increase in the replacement values of facilities that offset the increase in maintenance costs.

ECSD Facility Condition Analysis			
Number of Active Schools	92	Number of Modular Classrooms	487
5 Year Maintenance Cost	\$515 Million	Average FCI of Modulares	0.08 (GOOD)
Total Deferred Maintenance	\$454 Million	Average Age of Modulares	23 Years
Total Replacement Cost	\$2.18 Billion	Average Age of Schools	47 Years
Average Overall FCI	0.20	Schools in Poor Condition (FCI greater than 35%)	10 schools (11%)
	FAIR	Modulars in Poor Condition (FCI greater than 35%)	5 Modulars (1%)

Maintenance and Renewal

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

City Growth and Development

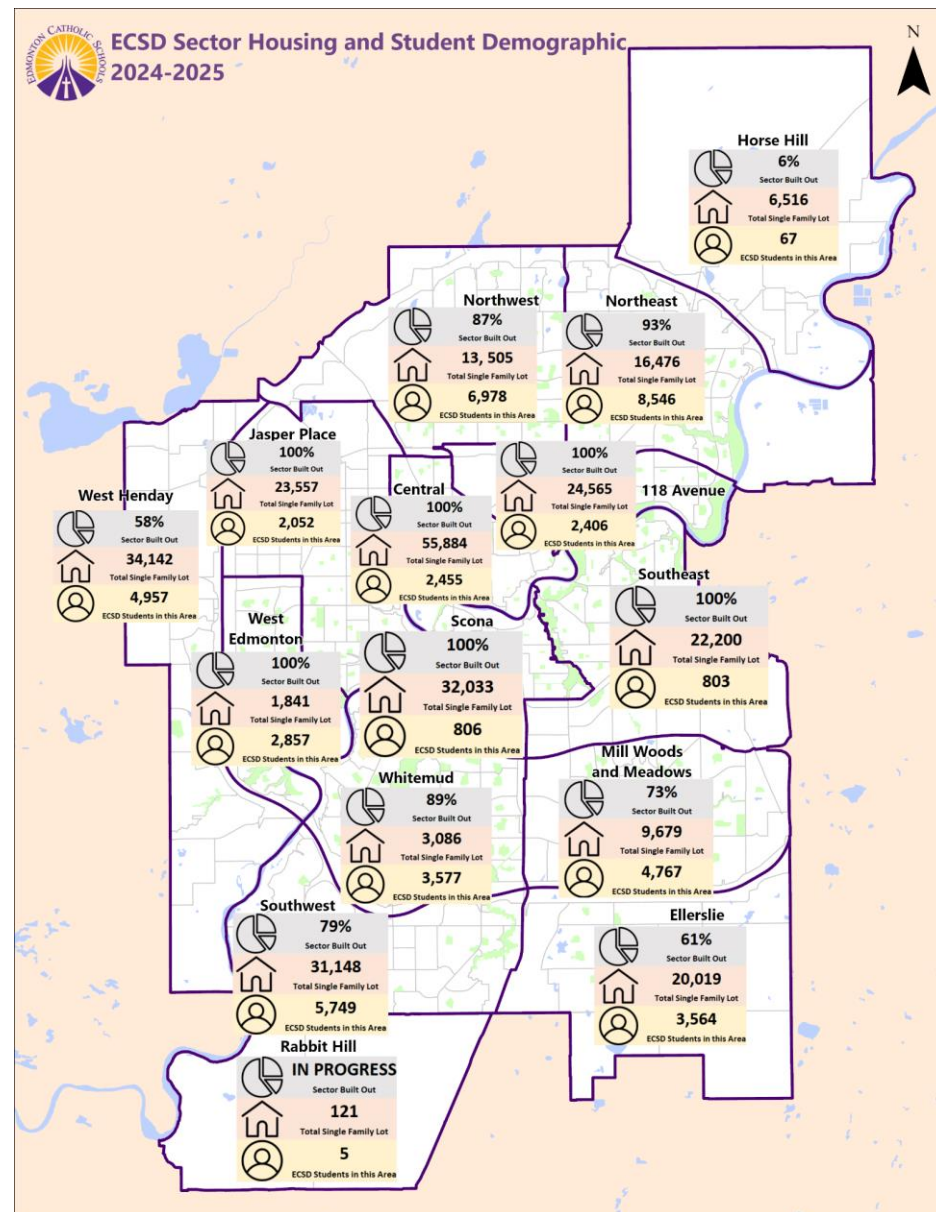
The City of Edmonton has grown at an exuberant pace. The 2021 federal census recorded Edmonton's population over 1 million residents, this equated to an 8.3% increase in a five-year span. This growth was influenced by several factors including international immigration; national migration within provinces; and economic influences.

In October 2024, the federal government announced a new immigration plan which aims to stabilize population growth and the housing market. The new plan will result in a 0.2 per cent population decline over two years; reducing the projected number of new permanent residents from 485,000 this year to 395,000 in 2025.

September 2024 enrolment numbers revealed a 4.9% increase compared to the previous year, with 2,332 additional students. This increase is reflective of the city's 4.5% increase in population in 2024. There are several factors that have influenced the growth including families moving to Edmonton from within Canada, as well as internationally. The city anticipates a 2.3% population change by 2025. This is a 2.2 percent decrease from 2025. As ECSD growth directly correlates with the city's population growth trends, ECSD can predict a decrease and levelling of enrollment. This change is largely influenced by the federal government's new immigration plans.

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 Lot Registration data (only includes new home builds).

Enrolment Trends

Over the past ten years, ECSD's adjusted enrolment has grown from approximately 38,000 to over 52,000. This enrolment growth is equivalent to an average growth rate of 3.8% 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.

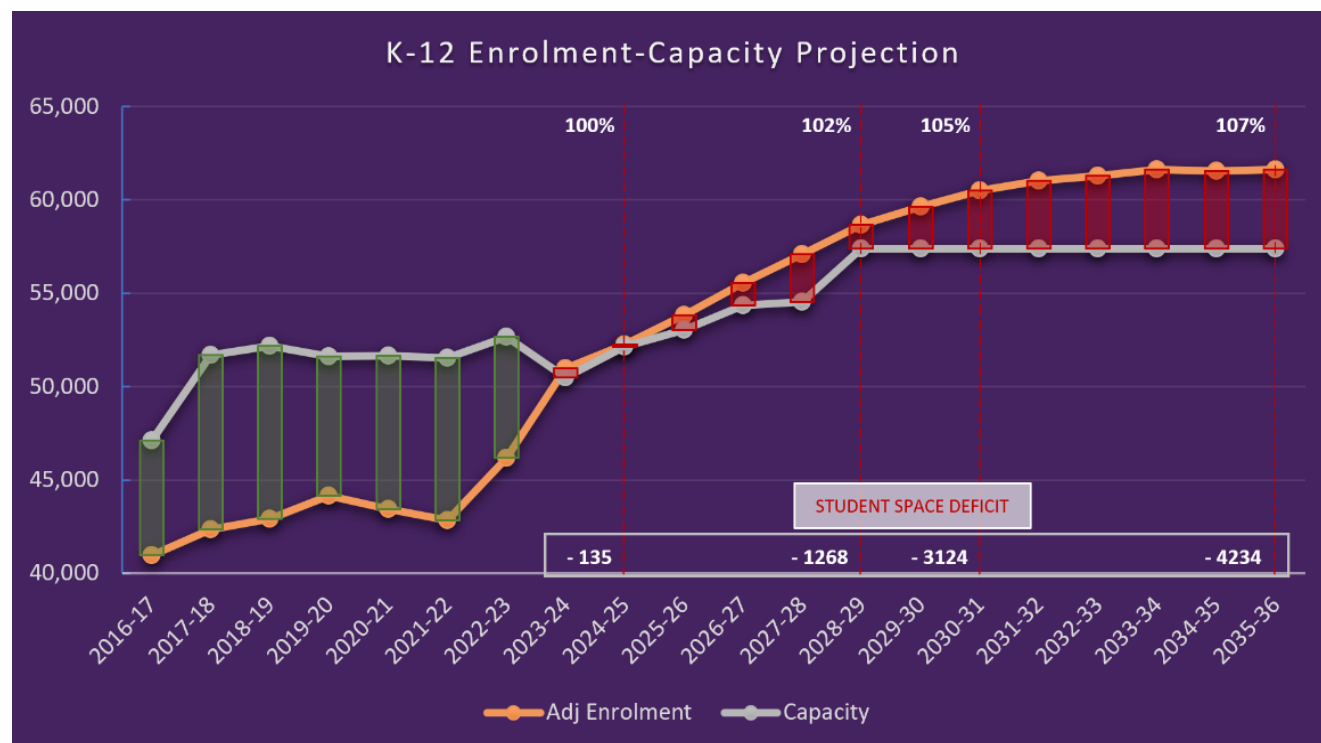
ECSD's adjusted enrolment is projected to grow from 52,000 to 62,000 by 2035.

Additional capacity is expected with the upcoming openings of St. Josephine Bakhita Catholic Elementary/Junior High School in the West Henday Sector in 2025, Blessed Carlo Acutis High School in the North Sector in 2026, and the newly approved K-9 schools in Crystallina, Cavanagh, and Hays Ridge in 2028. Together, these new schools will add around 5,000 student spaces to the Division, helping to improve utilization upon their 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 **100%** 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 Enrolment and Utilization Analysis			2024-25	3-yr	5-yr	10-yr
# of Over-Utilized Schools (Utilization >105%)	34 Schools (37%)	Total Capacity	52,136	57,383	57,383	57,383
# of Under-Utilized Schools (Utilization <60%)	6 Schools (7%)	K-9 Utilization	98%	98%	99%	98%
Overall Utilization	100%	Gr 10-12 Utilization	109%	115%	126%	139%
	HIGH	K-12 Utilization	100%	102%	105%	107%



*All enrolment numbers provided in this document are "Adjusted Enrolments" figures unless otherwise indicated. As defined in the *School Capital Manual*, adjusted enrolment uses a student allowance factor to account for the additional space required by some students with special needs for the effective and safe delivery of programs.

K-9 Planning Sector Summary

The map illustrates the existing condition of K-9 Planning Sectors, based on Key Performance Indicators. A summary of the key findings that are detailed in the Capital Priorities include:

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

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

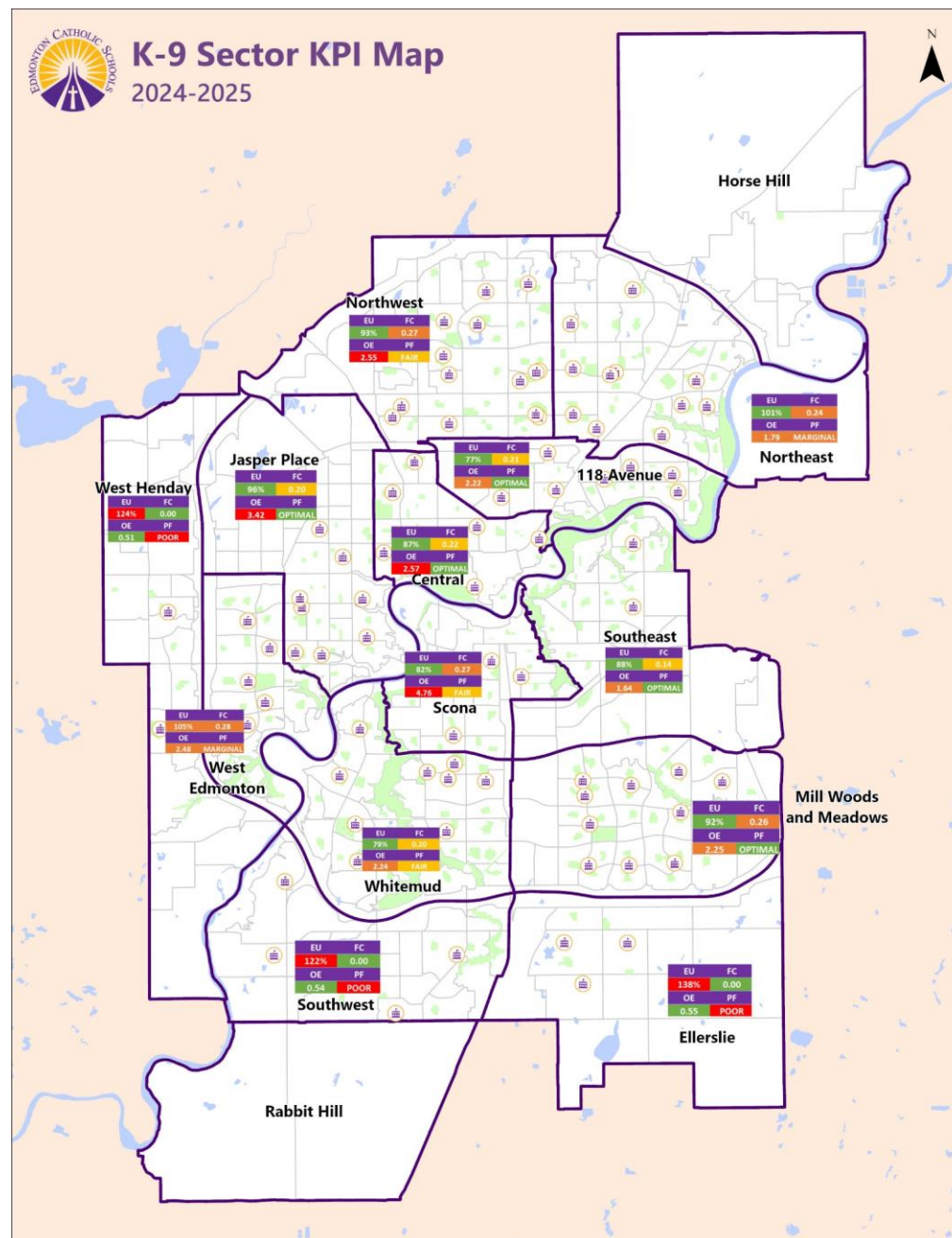
MARGINAL – Northeast, West Edmonton and Jasper Place Planning Sectors need new schools to address over-utilization, allow growth and provide space for programming.

Facility Condition (FC) and Operational Efficiency (OE)

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

K-9 Sectors	Enrolment and Utilization (EU)*	Facility Condition (FC)	Operational Efficiency (OE)	Program Functionality (PF)
118 Avenue	77%	0.21	2.22	OPTIMAL
Central	87%	0.22	2.57	OPTIMAL
Ellerslie	138%	0.00	0.55	POOR
Jasper Place	96%	0.20	3.42	OPTIMAL
Mill Woods and Meadows	92%	0.26	2.25	OPTIMAL
Northeast	101%	0.24	1.79	MARGINAL
Northwest	93%	0.27	2.55	FAIR
Scona	82%	0.27	4.76	FAIR
Southeast	88%	0.14	1.64	OPTIMAL
Southwest	122%	0.00	0.54	POOR
West Edmonton	105%	0.28	2.48	MARGINAL
West Henday	124%	0.00	0.51	POOR
Whitemud	79%	0.20	2.24	FAIR

* 5-yr projected EU



High School Planning Sector Summary

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

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

Enrolment and Utilization (EU)

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

MARGINAL – **HS North Planning Sector** will need new schools to address over-utilization, allow growth and provide space for programming.

Facility Condition (FC) and Operational Efficiency (OE)

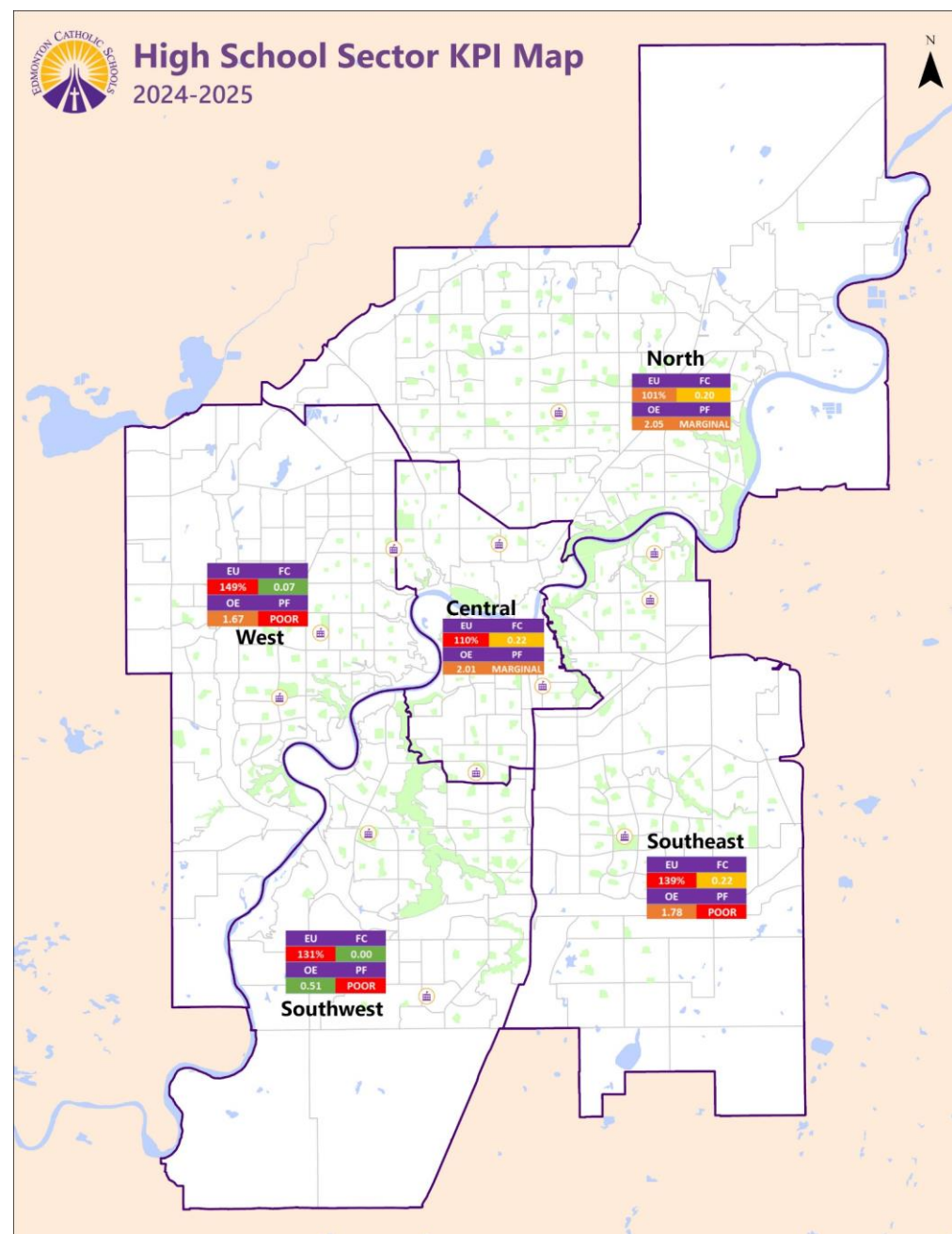
MARGINAL – **All Sectors** excluding HS Southwest need to explore opportunities to address aging infrastructure and increasing maintenance costs.

Program Functionality (PF)

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

HS Sectors	Enrolment and Utilization (EU)*	Facility Condition (FC)	Operational Efficiency (OE)	Program Functionality (PF)
HS Central	110%	0.22	2.01	MARGINAL
HS North	101%	0.20	2.05	MARGINAL
HS Southeast	139%	0.22	1.78	POOR
HS Southwest	131%	0.00	0.51	POOR
HS West	149%	0.09	1.67	POOR

* 5-yr projected EU



Capital Plan Priorities 2026-2029

Year 1	
1	New School, 10-12 — Lewis Farms/Rosenthal, capacity 1810 opening/2410 full build-out (Approved for Planning in March 2025)
2	New School, 10-12 — The Meadows/Silver Berry, capacity 1810 opening/2410 full build-out (Approved for Planning in March 2025)
3	New School, 10-12 — Windermere/Glenridding Heights, capacity 1810 opening/2410 full build-out
4	Northwest Solution – Oxford/Palisades (Approved for Planning in March 2025), Chamberry/Elsinore, Rapperswill and Griesbach
5	118 Ave-West Solution — Replacement School at St. Alphonsus school site, capacity 905
6	New School, K-9 — Kirkness, capacity 950 opening/1200 full build-out
Year 2 and 3	
7	New School, K-9 — Decoteau/Meltwater, capacity 950 opening/1200 full build-out
8	New School, K-9 — Kendal/Windermere #5, capacity 950 opening/1200 full build-out
9	New School, K-9 — Big Lake, capacity 950 opening/1200 full build-out
10	Replacement/Modernization, K-6 — St. Francis of Assisi Catholic Elementary School, capacity 650
11	New School, K-9 — Decoteau/Mattson, capacity 950 opening/1200 full build-out

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.

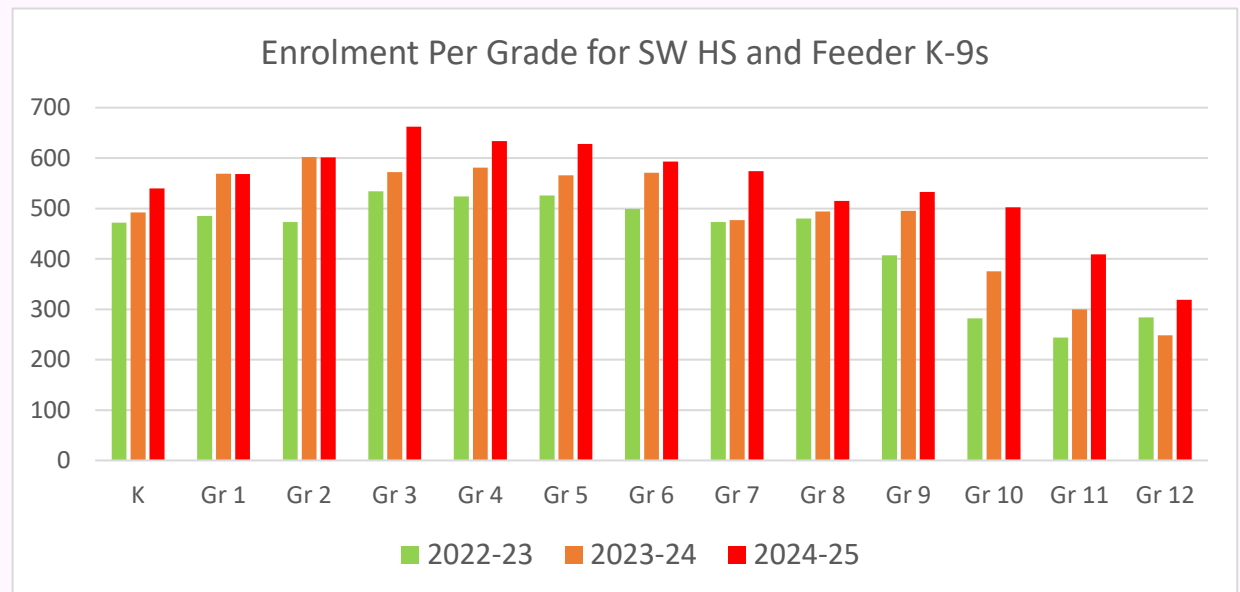
Summary of New School Requests

Sector (New School Requests)	Current Capacity (2024-25)	Sector Utilization (2024-25)	Instructional Space Shortfall (2024-25)	Year 1 Priority: New School Capacity	5-yr Sector Utilization if Year 1 Priorities are not approved	5-yr Sector Utilization if Year 1 Priorities are approved & built
HS West	3,033	112%	-371	+1810	149%	93%
HS Southeast	2,491	102%	-41	+1810	139%	80%
<u>HS Southwest ①</u>	2,103	74%	+537	+1810	131%	70%
Northeast	5,779	104%	-251	+950	101%	88%

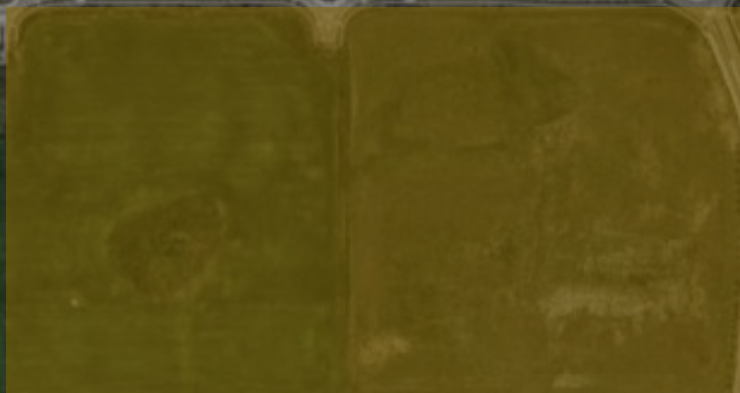
① Enrolment Pressures in the Southwest

The data reveals a significant wave of growth in student enrolment, with the peak occurring in Grade 3. Each cohort is experiencing an average 10% increase in enrolment each year as they move up through the grades. Additionally, same grade growth averages 13% year on year. Notably, Grade 10 enrolment surged by 33% due to the opening of Father Michael McCaffery Catholic High School, further emphasizing the increasing demand at the high school level.

This growth is expected to continue as the current Grade 3 cohort progresses through the system, with projections indicating a sustained rise in student numbers, especially in high school, over the next 6-10 years. The current Grade 3 class will take approximately 6 years to reach high school and 10 years to graduate, meaning the system will experience increasing pressure over an extended period. Long-term planning will be crucial to accommodate this growth, particularly at the high school level, where enrolment is expected to continue expanding, requiring additional infrastructure and resources to manage the influx of students. The "wave" of increasing enrolment is expected to continue, making it clear that this growth trend will be felt for many years to come.



Year 1 Priorities



Rosenthal Park

Year 1 Priority: Lewis Farms High School

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

Year 1 Priority: Lewis Farms High School



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

Sector Info: West HS		
Current Utilization	5 Year Utilization*	10 Year Utilization*
112%	149%	164%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	19,798	58%

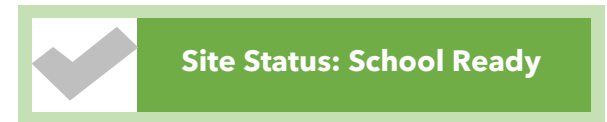
*Projected utilization is based on the status quo and does not include unfunded capital priorities.

Project Scope:

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

Estimated Project Cost:

\$ 112 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 149% utilized in five years.**
- The West HS Sector is significantly growing with **5,512 houses built** in the last five years. The sector is only **58% built out** and is expected to see substantial development over the next few years, especially to the South of the West Henday district.

Community Building:

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

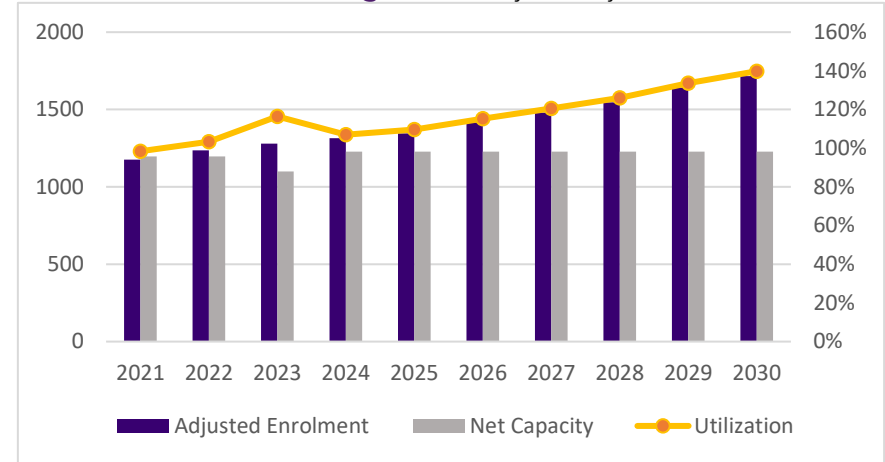
All high schools in the West HS Sector are already at full capacity. The sector will be 149% utilized in five years. A new high school in Lewis Farms is needed to reduce enrolment pressures in West Edmonton and throughout the Division.

Year 1 Priority: Lewis Farms High School

Impacts on Existing Schools:

- **Grade 10-12 Students** residing in the West HS Planning Sector attend St. Francis Xavier Catholic High School and St. Oscar Romero Catholic High School. Archbishop Macdonald Catholic High School is also part of the West HS Planning Sector but offers special programming for students across the city. **All high schools in this sector are over 100% utilized.**
- With further residential development in the sector, enrolment in the West HS Planning Sector will continue to increase at an unsustainable rate.
 - **St. Francis Xavier Catholic High School** – current utilization is **107%** and expected to increase to **126%** in three years.
 - **St. Oscar Romero Catholic High School** – current utilization is **117%** and expected to increase to **138%** utilized in three years.
 - **Archbishop MacDonald Catholic High School** – current utilization is **115%** and expected to increase to **130%** utilized in three years.

St Francis Xavier Catholic High School 5-year Projection



Accommodation Strategy:

- **Overall high school utilization throughout the Division is at 109%.** The Lewis Farms Catholic High School will provide the opportunity for **additional programming options for high school students** to attract students in other HS Planning Sectors to help relieve pressure in their respective home sectors.
- The school will be the first high school in the city's West Henday district and will serve all K-9 schools in this high growth area of the city.
- ECSD is 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	149%	164%
With Project Approval	93%	103%

If a high school in Lewis Farms is not approved, the **West HS Sector will become severely over-utilized (over 149% 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.

Year 1 Priority: Lewis Farms High School

Prioritization Factors:

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



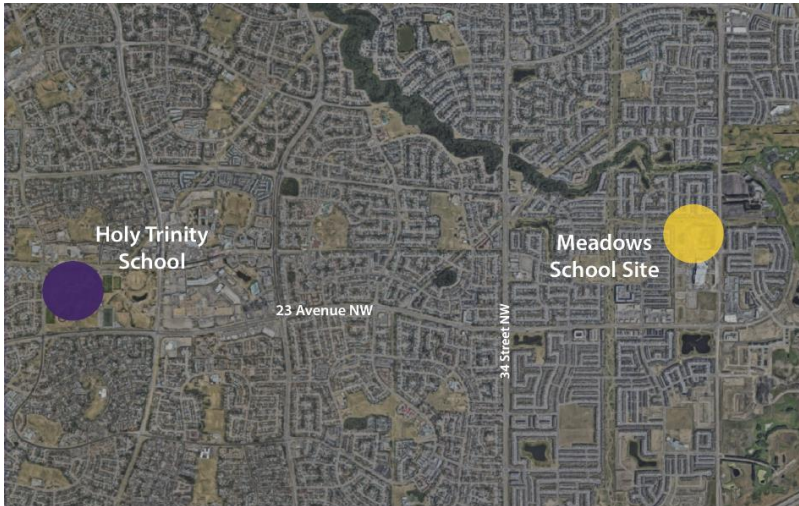
As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2026-2029, the Board of Trustees requests a new 10-12 high school located in Lewis Farms.

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

Year 1 Priority: Meadows High School

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

Year 1 Priority: Meadows High School



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

Sector Info: Southeast HS		
Current Utilization	5 Year Utilization*	10 Year Utilization*
105%	139%	153%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	22,292	65%

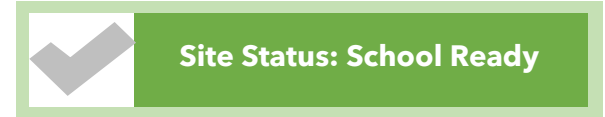
*Projected utilization is based on the status quo and does not include unfunded capital priorities.

Project Scope:

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

Estimated Project Cost:

\$ 112 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 139% utilized in five years.**
- The Southeast HS Sector is significantly growing with more than **4,632 houses built** in the last five years. The sector is only **65% built out** and is expected to see substantial development over the next few years, especially to the South of Anthony Henday Drive.
- While **Holy Trinity Catholic High School was recently modernized and expanded, the school is already fully utilized.** Enrolment is expected to continue to outpace the availability of high school space, as the sector continues to build-out.

Community Building:

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

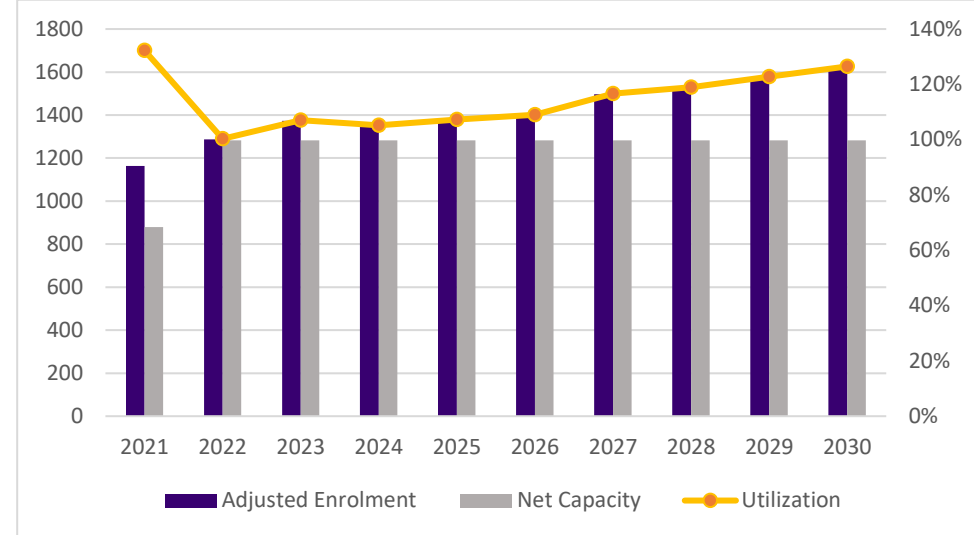
Holy Trinity Catholic High School is already at full capacity immediately after the completion of the expansion project. The sector will be 139% utilized in five years. A new high school in The Meadows is needed to reduce enrolment pressures in the Southeast and throughout the Division.

Year 1 Priority: Meadows High School

Impacts on Existing Schools:

- **Grade 10-12 Students** residing in the Southeast HS Planning Sector attend Holy Trinity Catholic High School and Austin O'Brien Catholic High School. Holy Trinity Catholic High School recently completed a modernization/expansion, although it is already at full capacity.
- With further residential development in the sector, enrolment at Holy Trinity and Austin O'Brien Catholic High Schools will continue to increase at a steady rate.
 - **Holy Trinity Catholic High School** - current utilization is **106%** and expected to increase to **119%** in three years.
 - **Austin O'Brien Catholic High School** - current utilization is **100%** and expected to increase to **123%** utilized in three years.

Holy Trinity Catholic High School 5-year Projection



Accommodation Strategy:

- **Overall high school utilization throughout the Division is at 109%.** The Meadows Catholic High School will provide the opportunity for **additional programming options for high school students** to attract students in other HS Planning Sectors to help relieve pressure in their respective home sectors.
- The school will serve several K-9 feeder schools including current and future schools in the city's Ellerslie district and would provide an improved continuum from junior high to high school for students living in the Southeast HS Planning Sector.
- ECSD is 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 is not approved, the **Southeast HS Sector will become significantly over-utilized (over 139% in five years)**. Holy Trinity Catholic High School will become increasingly crowded and face enrolment pressures and programming opportunities will be diminished.

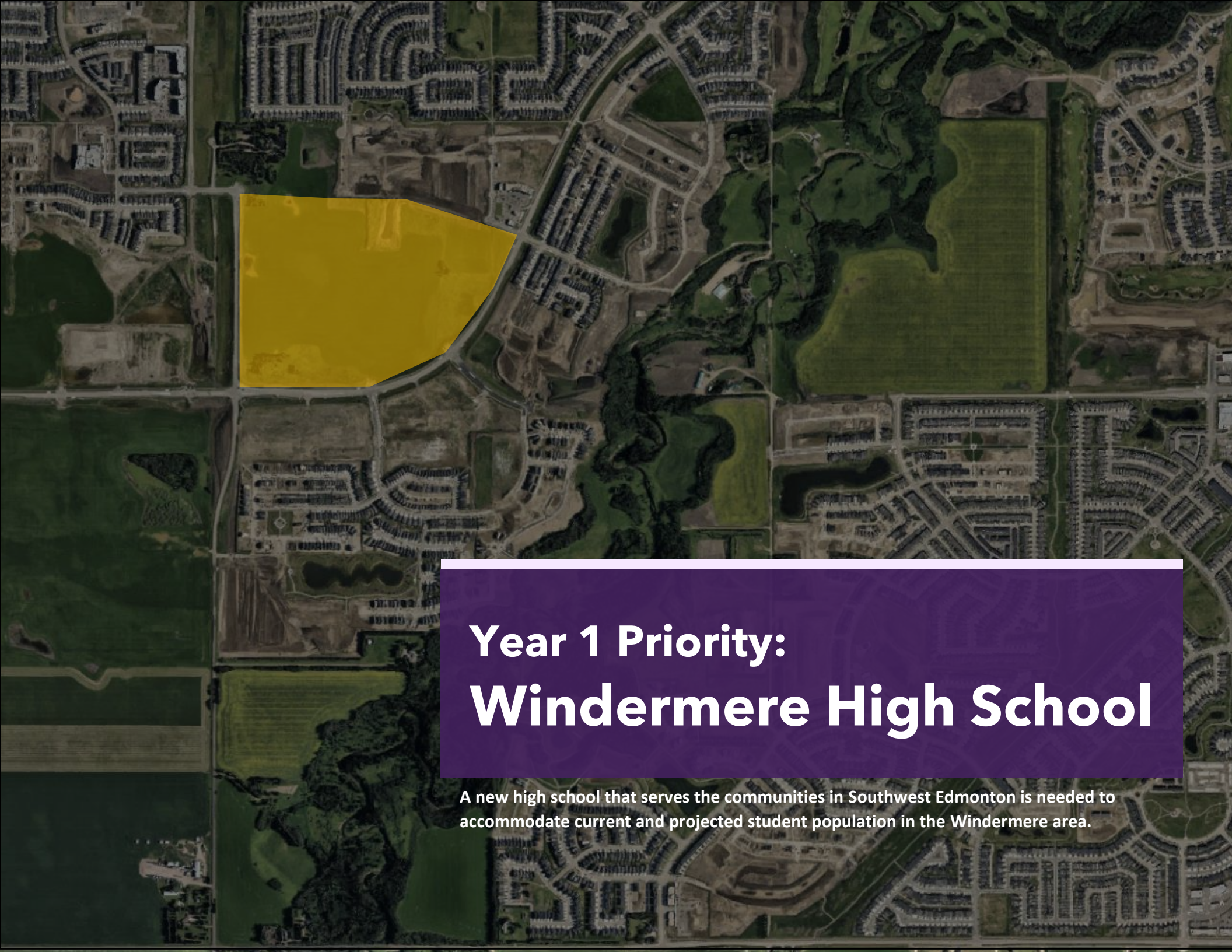
Year 1 Priority: Meadows High School

Prioritization Factors:

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



As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2026-2029, the Board of Trustees requests a new 10-12 high school located in the Meadows.

An aerial photograph of a suburban area in Southwest Edmonton. A large, irregularly shaped area in the upper-left quadrant is highlighted in a solid yellow color. This area is bordered by residential streets and green fields. The surrounding landscape includes various residential developments, green spaces, and some commercial or industrial areas.

Year 1 Priority: Windermere High School

A new high school that serves the communities in Southwest Edmonton is needed to accommodate current and projected student population in the Windermere area.

Year 1 Priority: Windermere High School



School Info		
ECSD Ward	Planning Sector	Community
74	Southwest (HS)	Windermere/Glenridding
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*
74%	131%	149%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	9,318	80%

*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. (Refer to [① Enrolment Pressures in the Southwest](#) in Page 14)

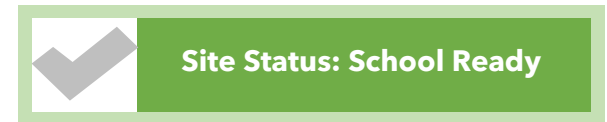
- All other high school sectors throughout ECSD are over 100% utilized. **This sector is projected to be 131% utilized in five years.**
- The Southwest HS Sector is significantly growing with **6,481 houses built** in the last five years. The sector is only **80% built out** and is expected to see substantial development over the next few years.

Community Building:

- The Windermere 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:

\$ 112 Million



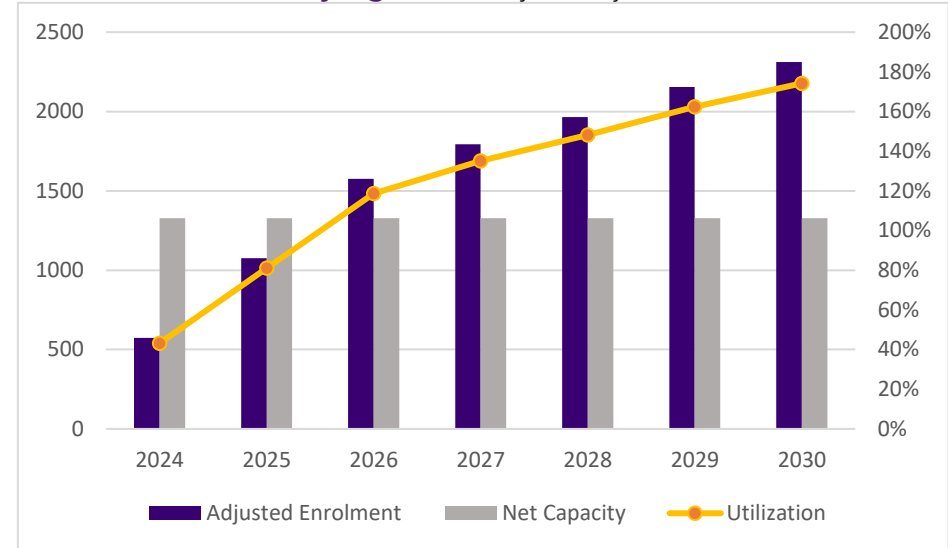
All other high school sectors throughout the city at full capacity. The Southwest HS Sector will be 131% utilized in five years. A new high school in Windermere is needed to reduce enrolment pressures in Southwest Edmonton and throughout the Division.

Year 1 Priority: Windermere High School

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 **43%** and expected to increase to **148%** utilized in just three years.
 - **Mother Margaret Mary Catholic High School** - current utilization is **128%** and expected to remain full for the foreseeable future.

Father Michael McCaffery High School 5-year Projection



Accommodation Strategy:

- **Overall high school utilization throughout the Division is at 109%.** The Windermere 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 in 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	131%	149%
With Project Approval	70%	80%

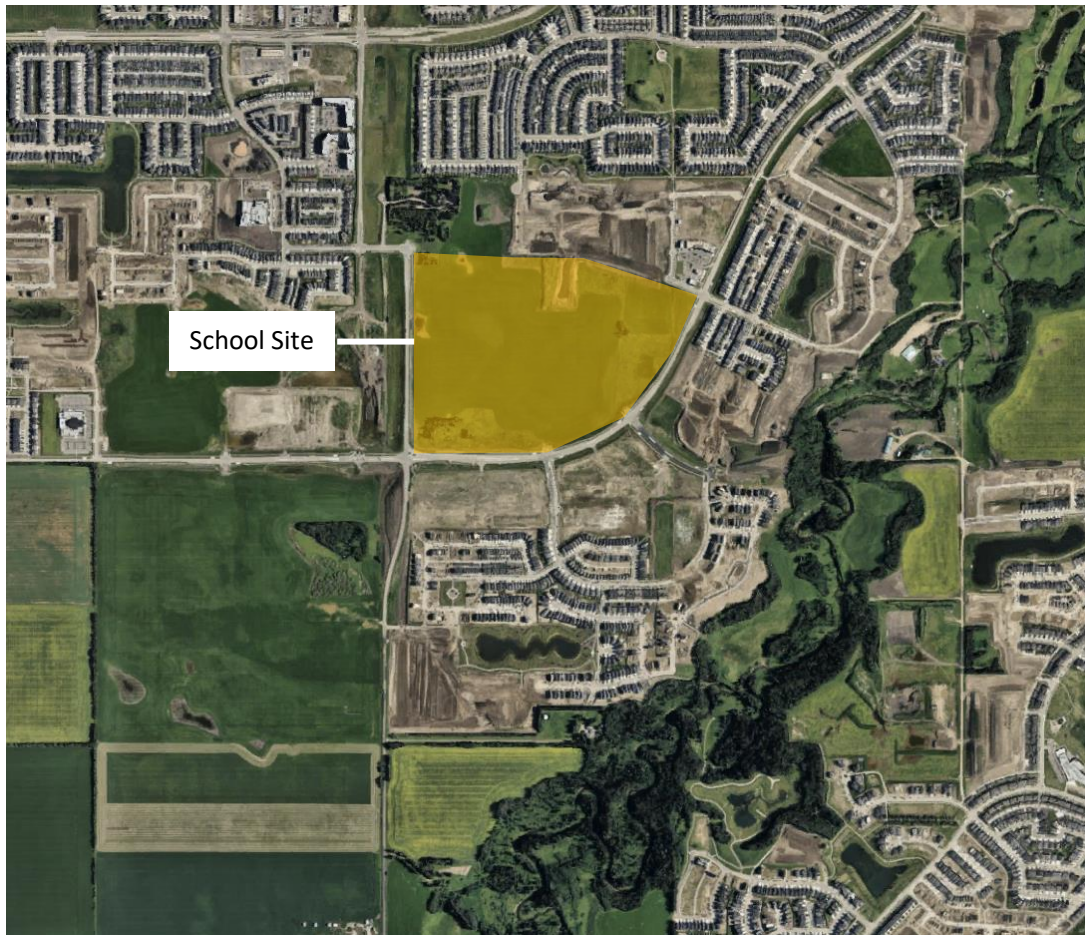
If the new school is not approved, the **Southwest HS Sector will become severely over-utilized (over 131% in five years). Father Michael McCaffery will be 148% in just three years.** All high schools in the sector will become increasingly crowded and overwhelmed by unsustainable enrolment pressures.

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

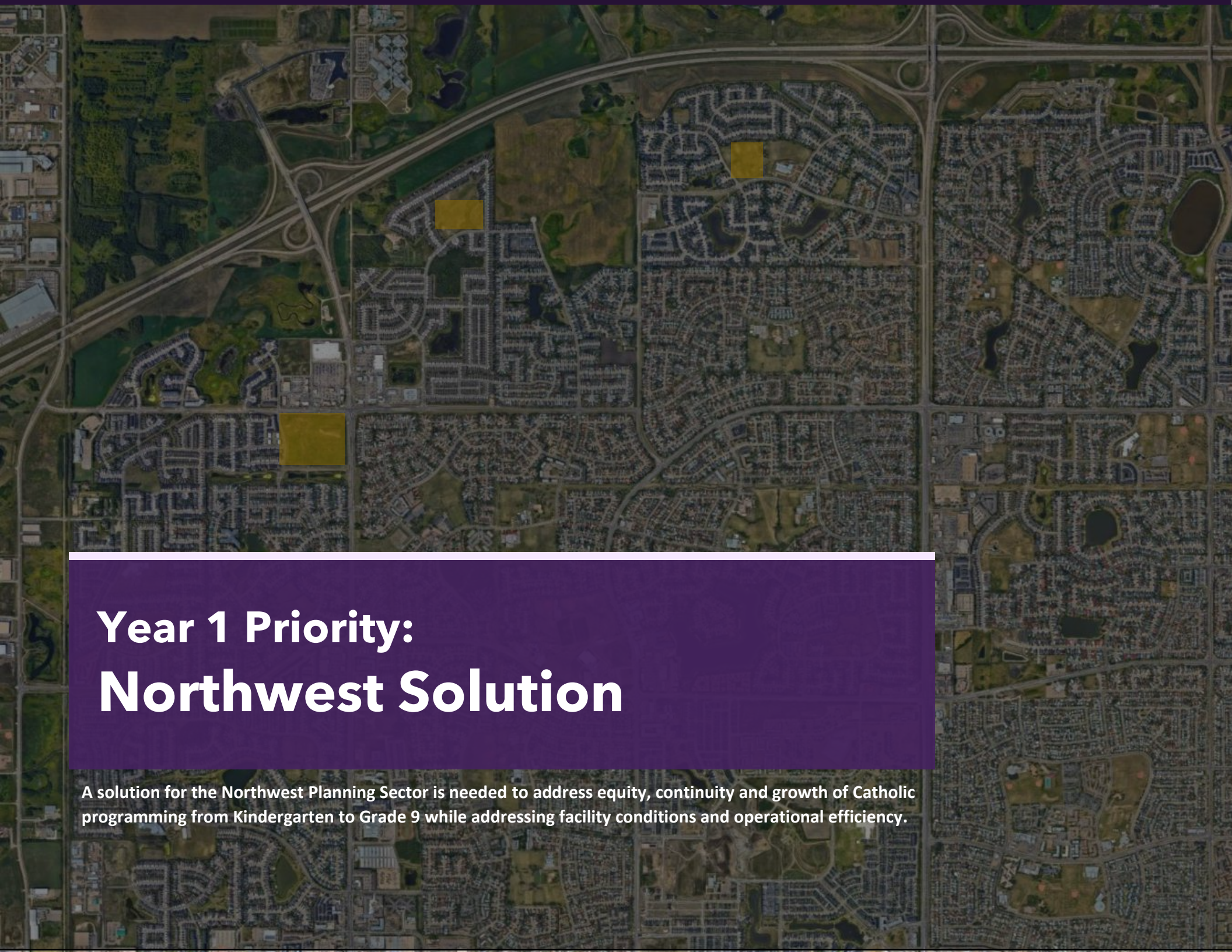
Year 1 Priority: Windermere High School

Prioritization Factors:

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



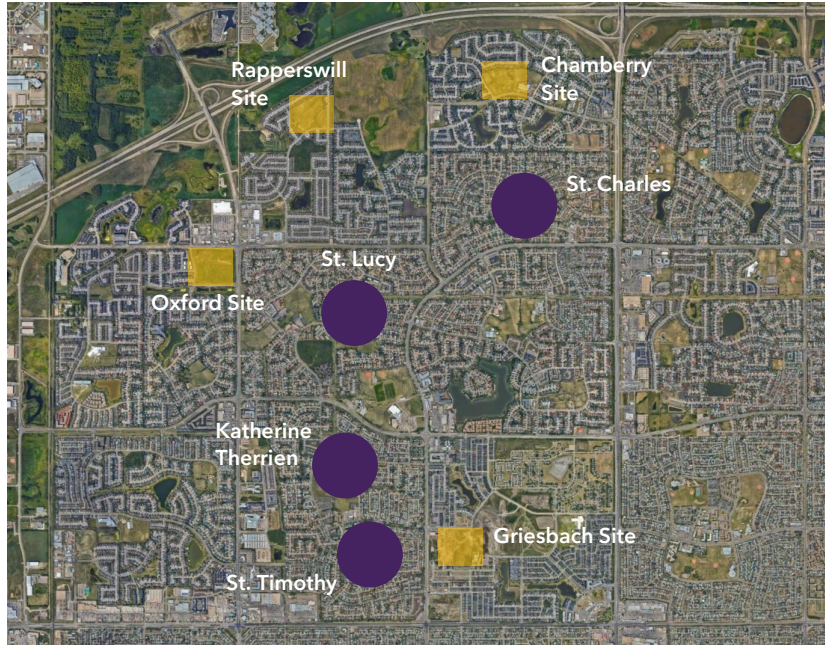
As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2026-2029, the Board of Trustees requests a new 10-12 high school located in Windermere.

An aerial photograph of a suburban neighborhood. The image shows a dense residential area with many houses and streets. A major highway with multiple lanes and overpasses runs diagonally across the upper left portion of the image. Three yellow squares are overlaid on the image: one in the upper left, one in the center, and one in the lower left. These squares likely indicate specific locations of interest or concern.

Year 1 Priority: Northwest Solution

A solution for the Northwest Planning Sector is needed to address equity, continuity and growth of Catholic programming from Kindergarten to Grade 9 while addressing facility conditions and operational efficiency.

Year 1 Priority: Northwest Solution



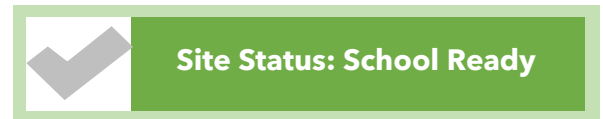
Project Scope:

- ECSD will be reviewing the Northwest Sector to look for 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 Blessed 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.

	St. Lucy	Katherine Therrien	St. Timothy	St. Charles
Grade Level	K-6	K-6	K-6	K-6
Age	1979 (46 years)	1975 (50 years)	1980 (45 years)	1982 (43 years)
FCI	0.22	0.41	0.24	0.37
Capacity	349	207	205	399
Enrolment	415	211	140	379
Utilization Rate	119%	102%	68%	95%
O&M (23-24)	\$209,310	\$178,822	\$175,023	\$214,242
5 Year Maintenance	\$2,366,854	\$4,276,620	\$2,043,837	\$2,983,128
Deferred Maintenance	\$285,910	\$1,521,751	\$539,192	\$796,155
Replacement Cost	\$10,741,100	\$10,549,625	\$8,475,960	\$8,068,451

Estimated Project Cost:

\$121 Million



Sector Info: Northwest		
Current Utilization	5 Year Utilization*	10 Year Utilization*
93%	93%	86%
Sector Growth Trend	Housing Units to be built	Sector Build Out
Low	1,808	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 part 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 0.41.**
- The **five-year maintenance requirements** of these schools **total \$11.67 Million** including a **deferred maintenance cost of over \$3.14 Million.**
- The VFA Report of these schools indicate multiple systems as **"Marginal"** including **building envelope, fire safety, air handling units, interiors, sanitary sewage collection, insulation, accessibility, site grading, etc.**

Operational Efficiency:

- 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 \$3.14 Million deferred maintenance costs, as well as upcoming lifecycle costs associated with these aging schools.

Accommodation Strategy:

- **School Accommodation Plan:** The existing schools will continue to operate until any replacement school construction is complete.

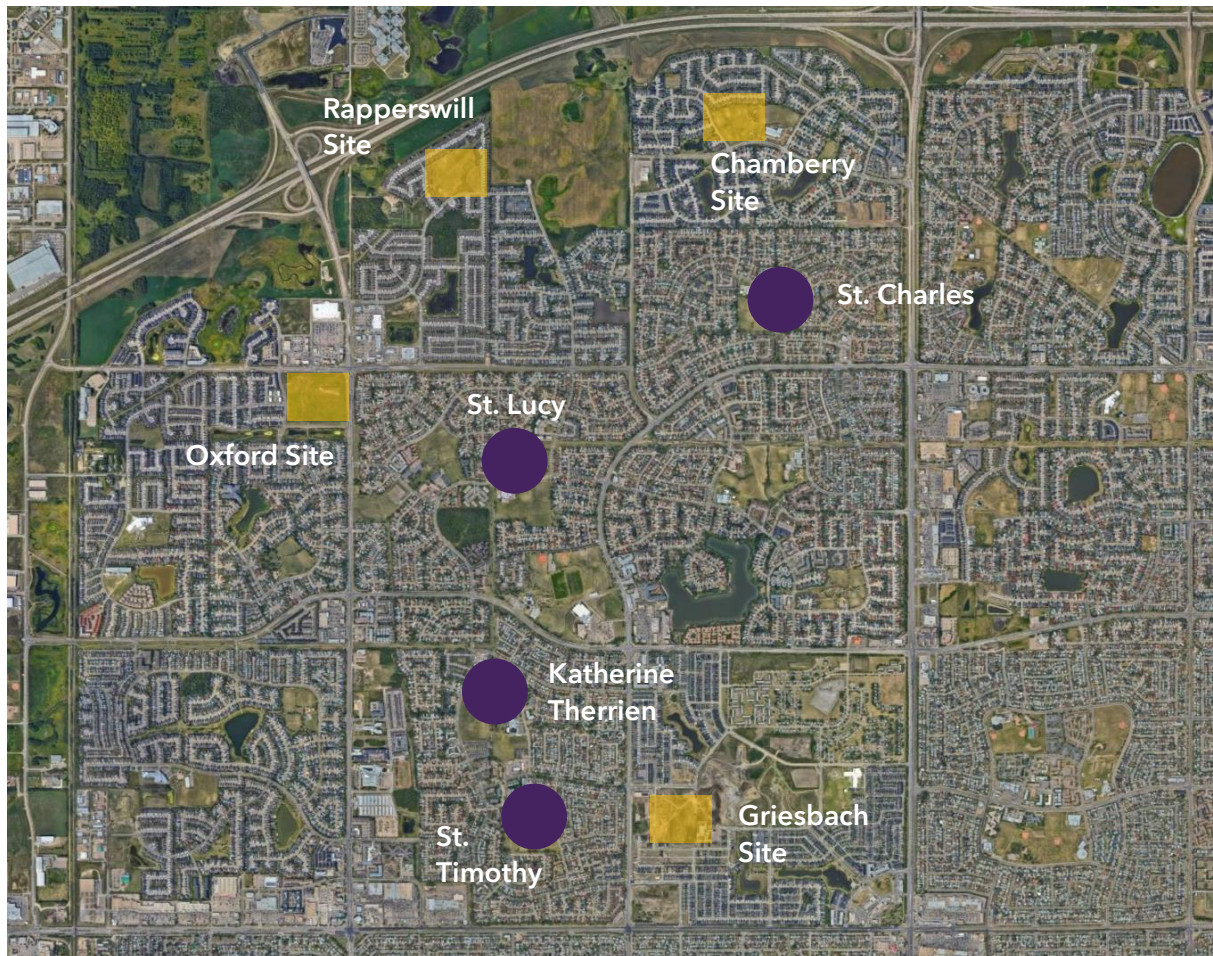
Risk of non-approval:

- 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.

Year 1 Priority: Northwest Solution

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	The sites are ready for full project approval.
					
			Program Functionality	Operational Efficiency	
					



As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2026-2029, the Board of Trustees requests approval for the Northwest Solution.

An aerial photograph of a city, likely Phoenix, Arizona, showing a dense urban grid, a major highway interchange, and various commercial and residential buildings. A semi-transparent purple rectangle is overlaid on the upper right portion of the image, containing white text. The text is arranged in three lines: 'Year 1 Priority:', '118 Ave-West Solution', and 'Replacement School at St. Alphonsus School Site'.

Year 1 Priority:

118 Ave-West Solution

Replacement School at St. Alphonsus School Site

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.

Year 1 Priority: 118 Ave-West Solution



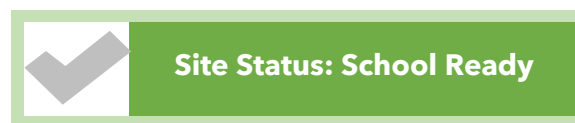
	St. Alphonsus	St. Gerard
Grade Level	K-9	K-6
Age	1949 (76 years)	1953 (72 years)
FCI	0.29	0.28
Capacity	689	182
Enrolment	439	190
Utilization Rate	64%	104%
O&M (23-24)	\$459,124	\$165,100
5 Year Maintenance	\$10,178,571	\$3,314,691
Deferred Maintenance	\$2,815,397	\$750,814
Replacement Cost	\$35,598,388	\$11,722,988

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:

\$48 Million



Sector Info: 118 Avenue		
Current Utilization	5 Year Utilization*	10 Year Utilization*
84%	77%	66%
Sector Growth Trend	Housing Units to be built	Sector Build Out
Low	0 (infill only)	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**.

Year 1 Priority: 118 Ave-West Solution

Enrolment Pressure:

- The 118 Avenue Sector currently at an optimal **84% utilization**. However, this is an average of an imbalance of utilization between individual schools such as St. Alphonsus at 64% utilization and St. Gerard at 104%. A replacement school would result in a balanced and more efficient utilization.

Community Renewal:

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

Building Condition:

- **St. Alphonsus Catholic Elementary/Junior High School** is **76 years old** with an FCI of **0.29**. 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 **72 years old** with an FCI of **0.28**. 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 \$3.6 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 905 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 \$3.6 Million deferred maintenance costs, as well as upcoming lifecycle costs associated with these three aging schools. These savings in IMR/CMR costs would offset at least 35% of the project cost.

Accommodation Strategy:

- **St. Alphonsus Catholic School Accommodation Plan:** A replacement school will be planned for the same site as the current St. Alphonsus Catholic School. For safety and project efficiency, students 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.

Year 1 Priority: 118 Ave-West Solution

Risk of non-approval:

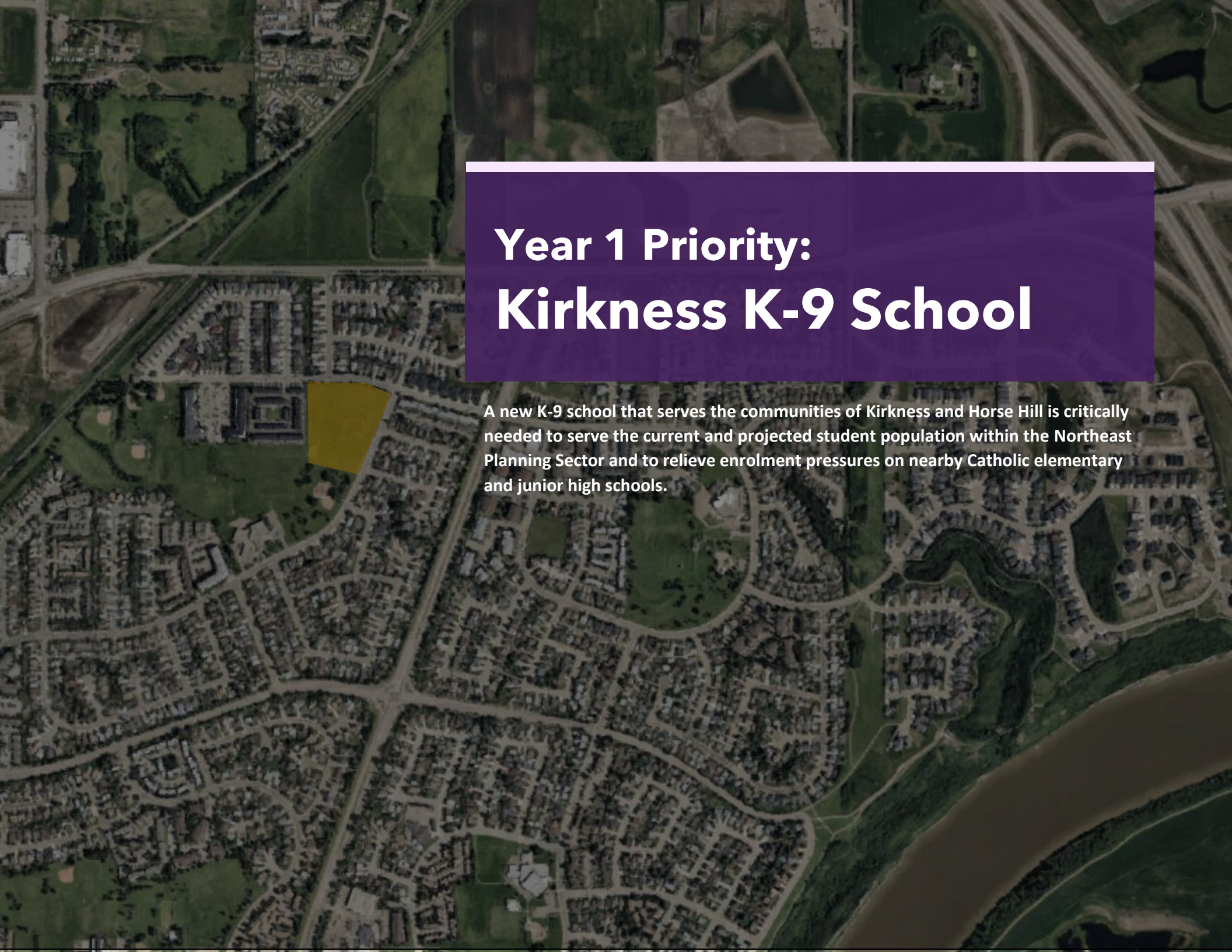
- The existing schools will continue to operate inefficiently resulting in prolonged financial deficit and increasing maintenance costs.
- The aging school infrastructure will continue to deteriorate, resulting in an increasing risk to the health and safety of students and staff.
- The school will maintain 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 site is ready for full project approval.
					
			Program Functionality	Operational Efficiency	
					



As part of the Edmonton Catholic School Division's Three-Year Capital Plan 2026-2029, 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 suburban neighborhood with a grid-like street pattern, green lawns, and some commercial buildings. A semi-transparent purple rectangular box is overlaid on the upper right portion of the image, containing white text. A small yellow rectangular marker is visible on the ground in the middle-left area of the image.

Year 1 Priority: Kirkness K-9 School

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.

Year 1 Priority: Kirkness K-9 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*
104%	101%	102%
Sector Growth Trend	Housing Units to be built	Sector Build Out
High	1,200	93%

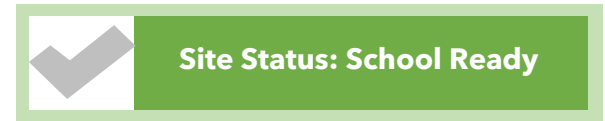
*Projected utilization is based on the status quo and does not include unfunded capital priorities.

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:

\$49 Million



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 93% 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 **over 100% utilized**. With **Kirkness K-9 approved, utilization would improve to an optimal 88% utilization**.

St Elizabeth Seton Catholic School will be nearly 133% utilized in three years. A new school in Kirkness is urgently needed to reduce enrolment pressures in Northeast Edmonton.

Year 1 Priority: Kirkness K-9 School

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.

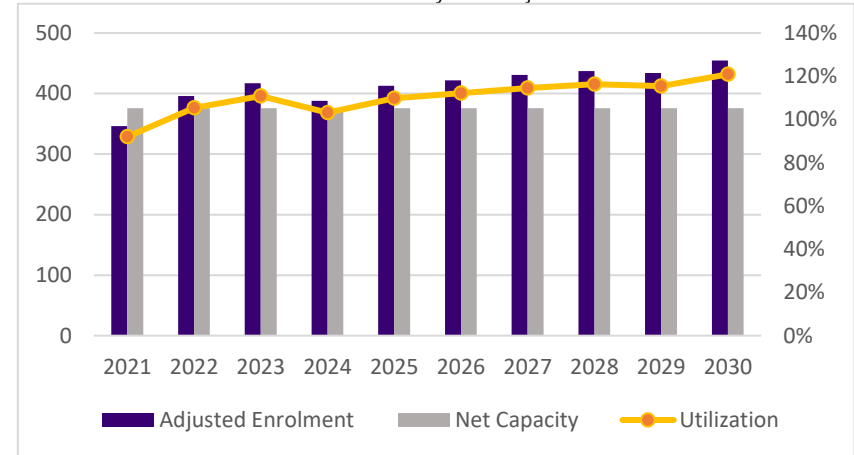
Impacts on Existing Schools:

- 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 **103%** and expected to increase to **116%** in three 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 modulares under MCP 2024.
 - St. Elizabeth Seton Catholic Elementary/Junior High School** – current utilization is **115%** and expected to increase to **143%** in three years and **161%** in five years.

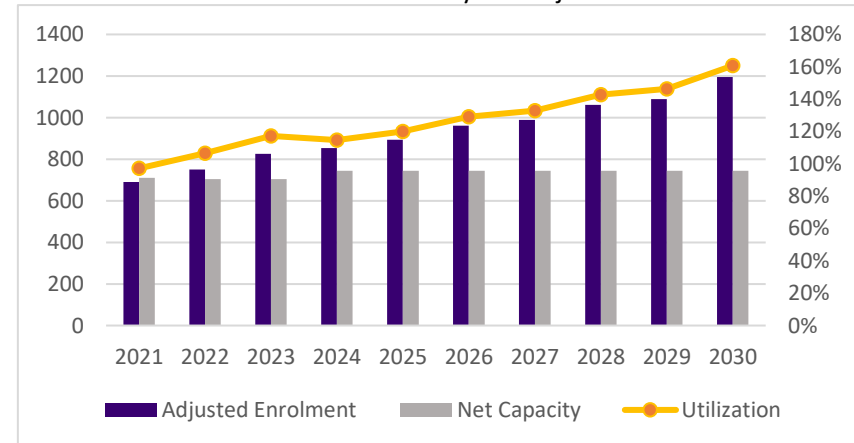
Accommodation Strategy in the Northeast:

- Modular Classrooms:** Both St. Elizabeth Seton Elementary/Junior High and St. Bonaventure Catholic Elementary Schools have reached the maximum capacity for modulares. As the surrounding neighbourhoods including Horse Hill continue to develop, both schools will face mounting enrolment pressures.
- Other K-9 schools within the Northeast Sector cannot accommodate additional student growth.
- Program Changes/Relocation:** In 2019, 100 Voices/Pre-Kindergarten program at Christ the King Catholic Elementary/Junior High School was removed. In 2021, the Out of School Care lease was terminated to make more room for instructional space. These changes had no impact on utilization and enrolment increased by 23% over the last two years.
- Boundary Changes:** In 2020/21 school year, the Division redesignated the communities of Crystallina Nera (East and West) and Schonsee to St. John Bosco Catholic Elementary School for Grades K-6 and J.J. Bowlen Catholic Junior High School for Grades 7-9. The boundary changes did not have a significant impact on Christ the King Catholic Elementary/Junior High School and in 2024, Kindergarten students were redesignated to Anne Fitzgerald Elementary School.

St. Bonaventure Catholic School 5-year Projection



St. Elizabeth Seton Catholic School 5-year Projection



Year 1 Priority: Kirkness K-9 School

Risk of non-approval:

- If Kirkness is not approved, **St. Bonaventure Elementary School and St. Elizabeth Seton will become severely over-utilized (116% and 143% utilized respectively in three years)** and **face immense enrolment pressures**.
- Without a new school, **ECSD will not be able to effectively provide Catholic education** in the rapidly growing **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 Kirkness site is shovel-ready. The new school will accommodate students from the Horse Hill district which is the next development area in Edmonton.
			Program Functionality	Operational Efficiency	



As part of the Edmonton Catholic School Division’s Three-Year Capital Plan 2026-2029, the Board of Trustees requests a new Catholic K-9 school in Kirkness.

Year 2 and 3 Priorities

Year 2 and 3 Priorities

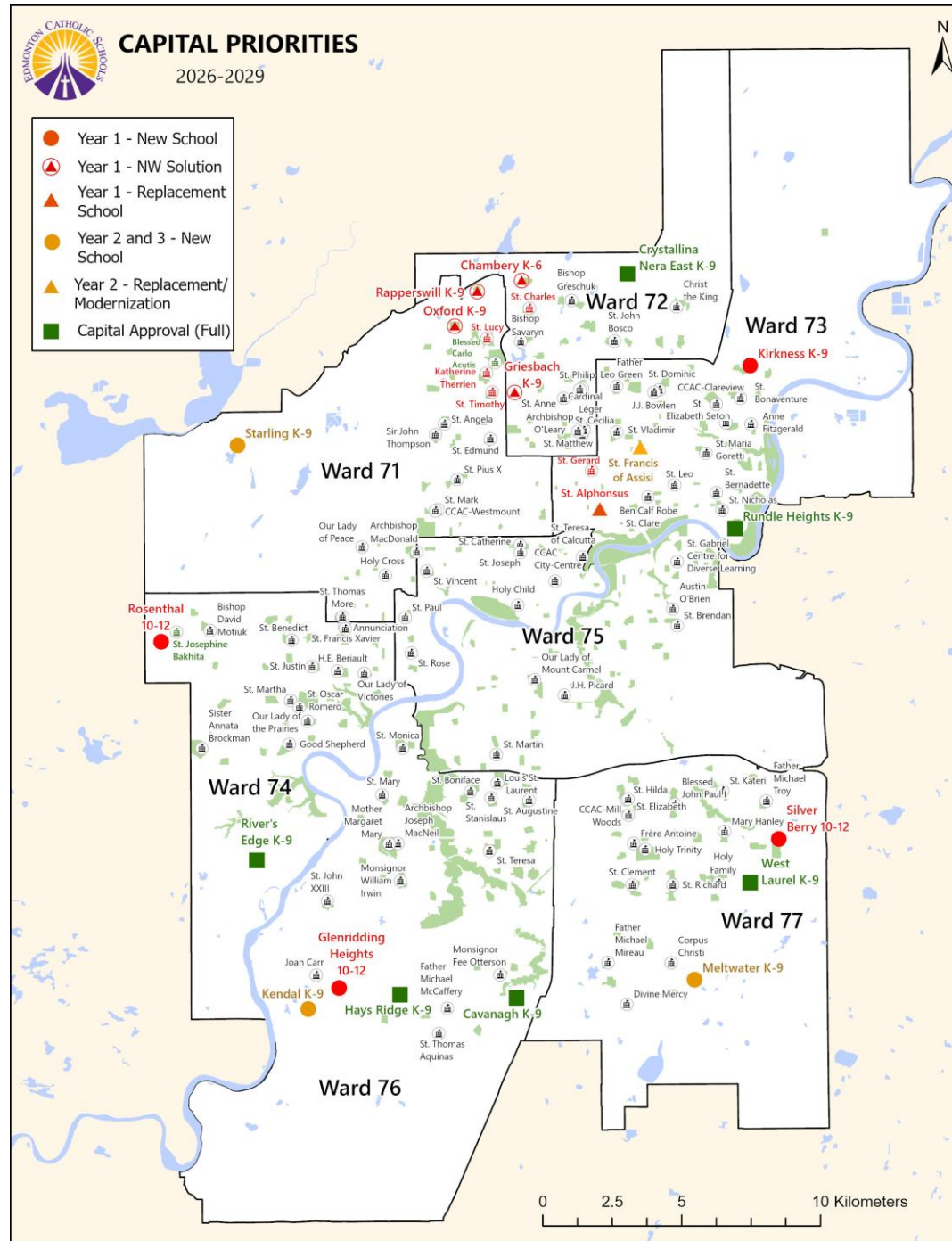
	Planning Sector	Summary
Kendal/Windermere #5 K-9 School	Southwest	A new K-9 school in Windermere in the Southwest Planning Sector to address housing/student growth.
Decoteau/Meltwater K-9 School	Ellerslie	A new K-9 school in Decoteau/Meltwater is needed to address enrolment pressures in the Ellerslie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

Capital Plan 2026-2029 Summary

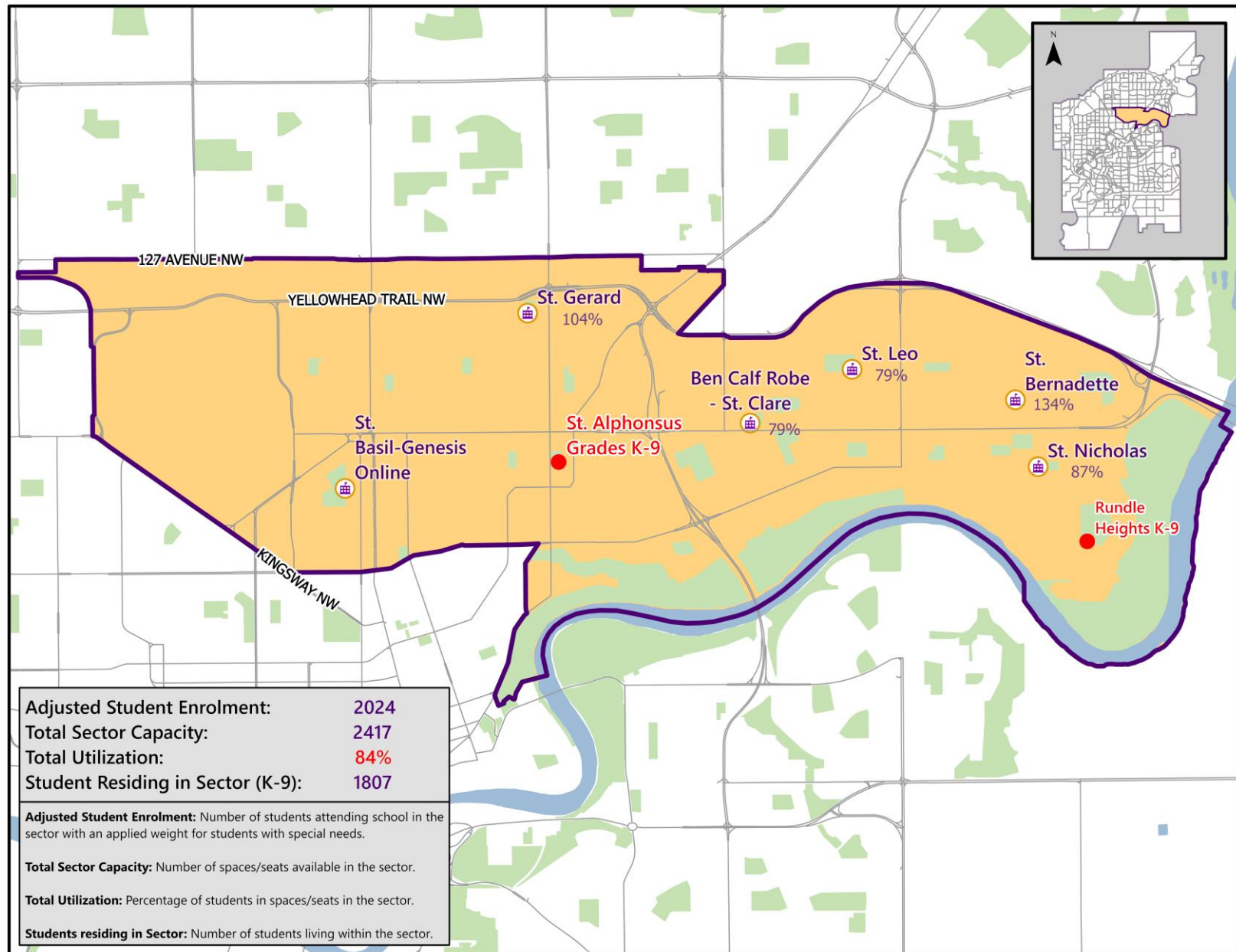
Priority #	Year 1 – 2026-2027 Capital Projects	Cost (Millions)
1	New School, 10-12 — Lewis Farms/Rosenthal, capacity 1810 opening/2410 full build-out (Approved for Planning in March 2025)	\$112
2	New School, 10-12 — The Meadows/Silver Berry, capacity 1810 opening/2410 full build-out (Approved for Planning in March 2025)	\$112
3	New School, 10-12 — Windermere/Glenridding Heights, capacity 1810 opening/2410 full build-out	\$112
4	Northwest Solution — Oxford/Palisades (Approved for Planning in March 2025), Chamberry/Elsinore, Rapperswill and Griesbach	\$121
5	118 Ave-West Solution — Replacement School at St. Alphonsus school site, capacity 905	\$48
6	New School, K-9 — Kirkness, capacity 950 opening/1200 full build-out	\$49
Year 1 Total	6 Capital Projects	\$554

Priority #	Year 2 and 3 – 2027-2029 Capital Projects	Cost (Millions)
7	New School, K-9 — Decoteau/Meltwater, capacity 950 opening/1200 full build-out	\$49
8	New School, K-9 — Kendal/Windermere #5, capacity 950 opening/1200 full build-out	\$49
9	New School, K-9 — Big Lake, capacity 950 opening/1200 full build-out	\$49
10	Replacement/Modernization, K-6 — St. Francis of Assisi Catholic Elementary School, capacity 650	\$30
11	New School, K-9 — Decoteau/Mattson, capacity 950 opening/1200 full build-out	\$49
Year 2/3 Total	5 Capital Projects	\$226

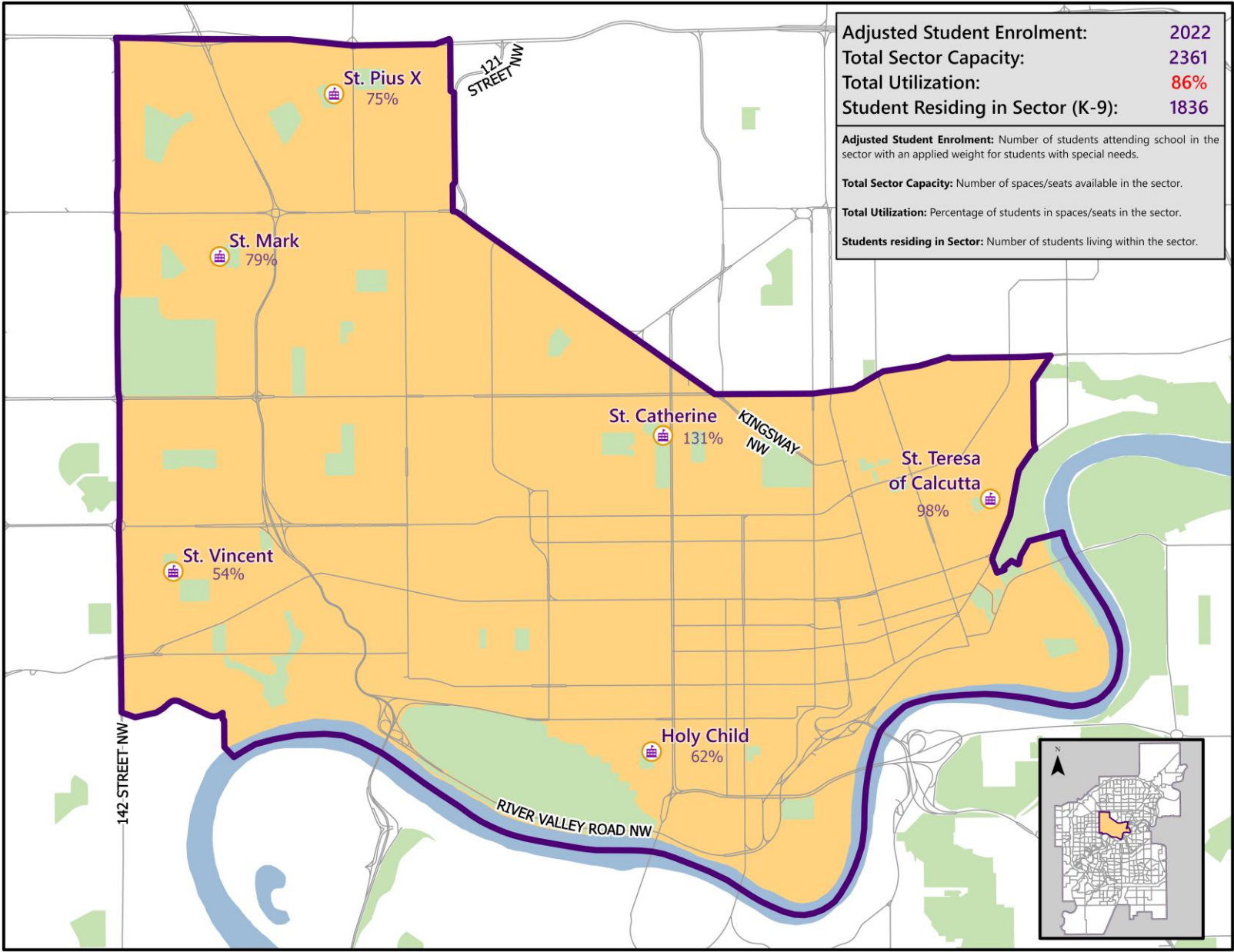
Capital Plan 2026-2029 Summary



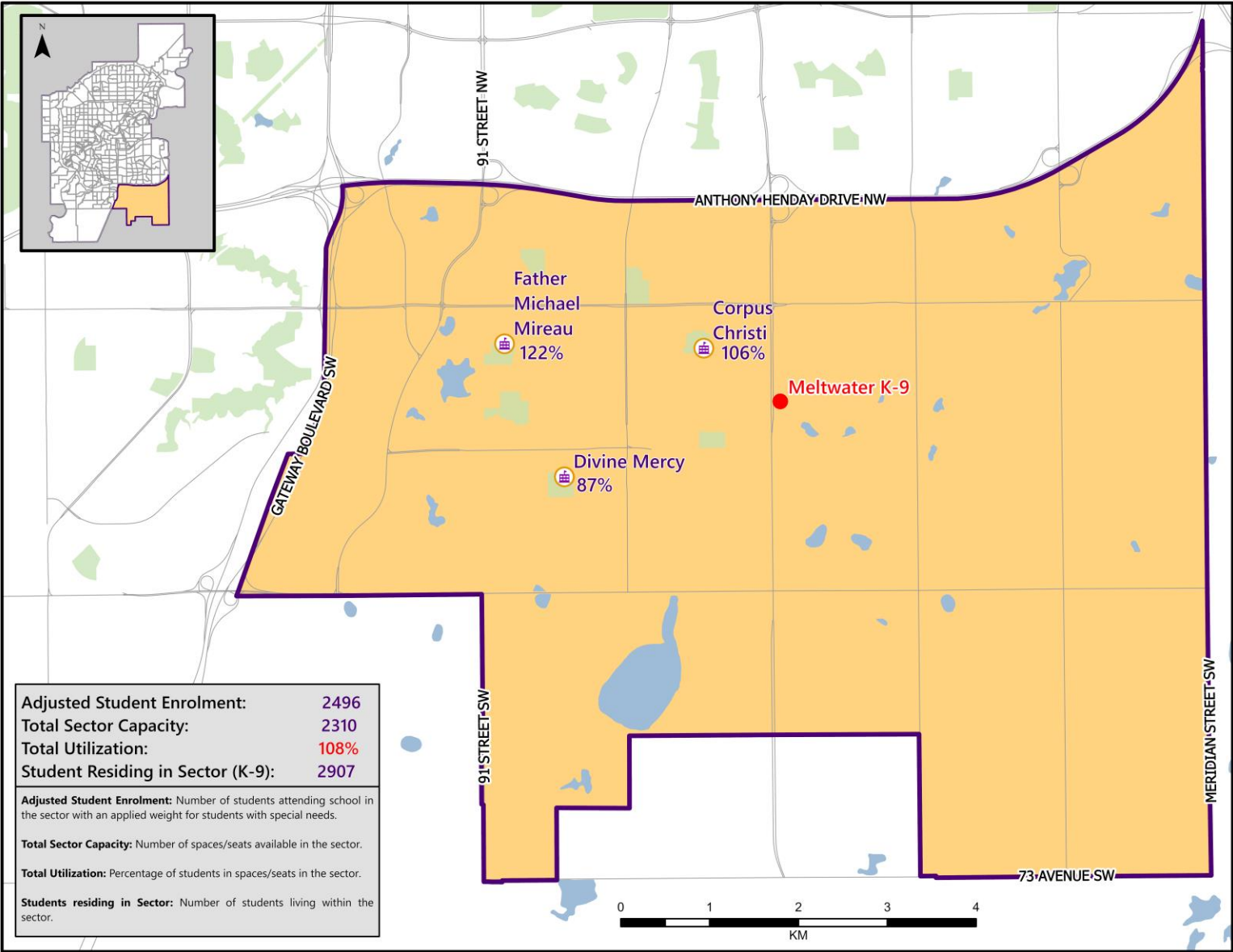
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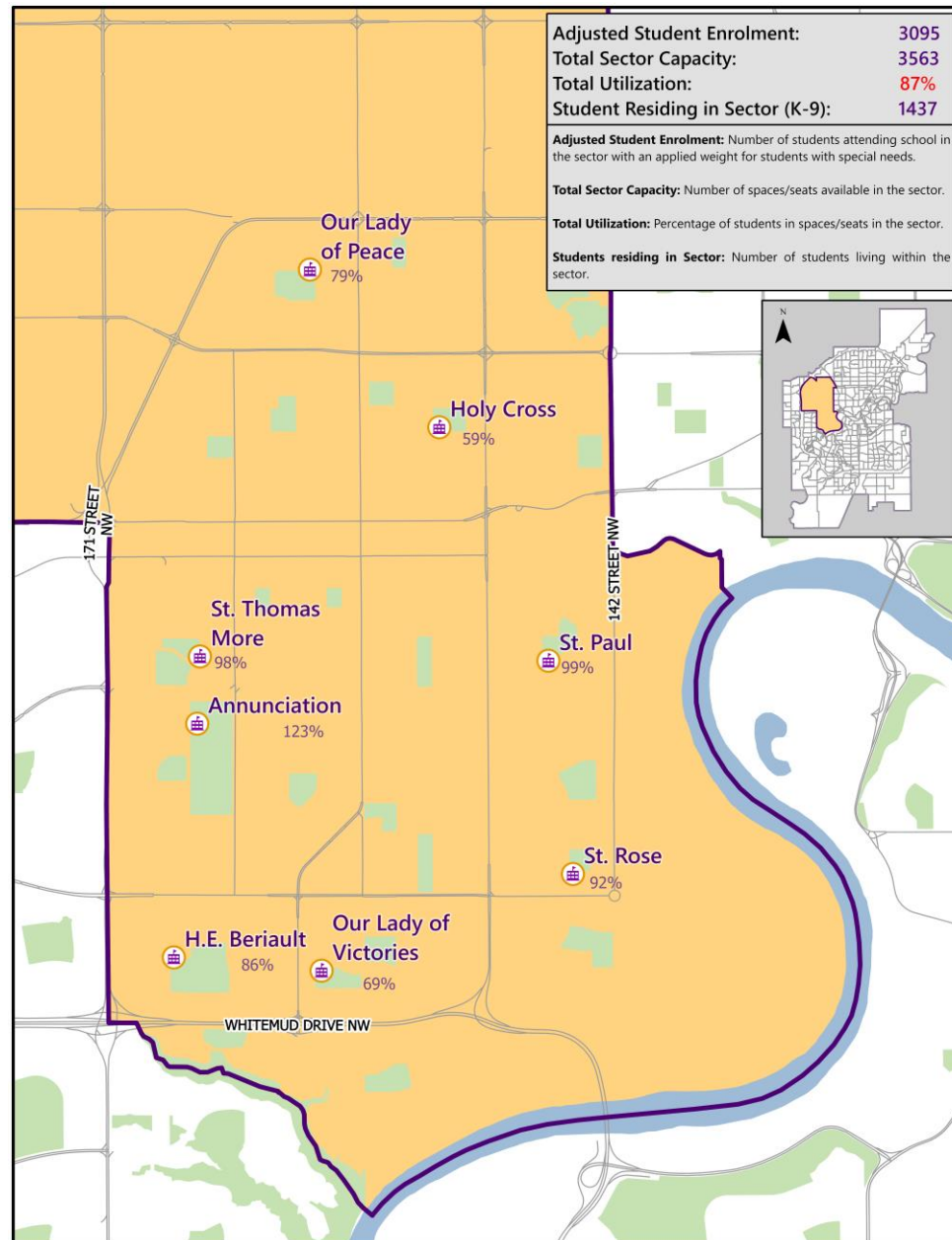
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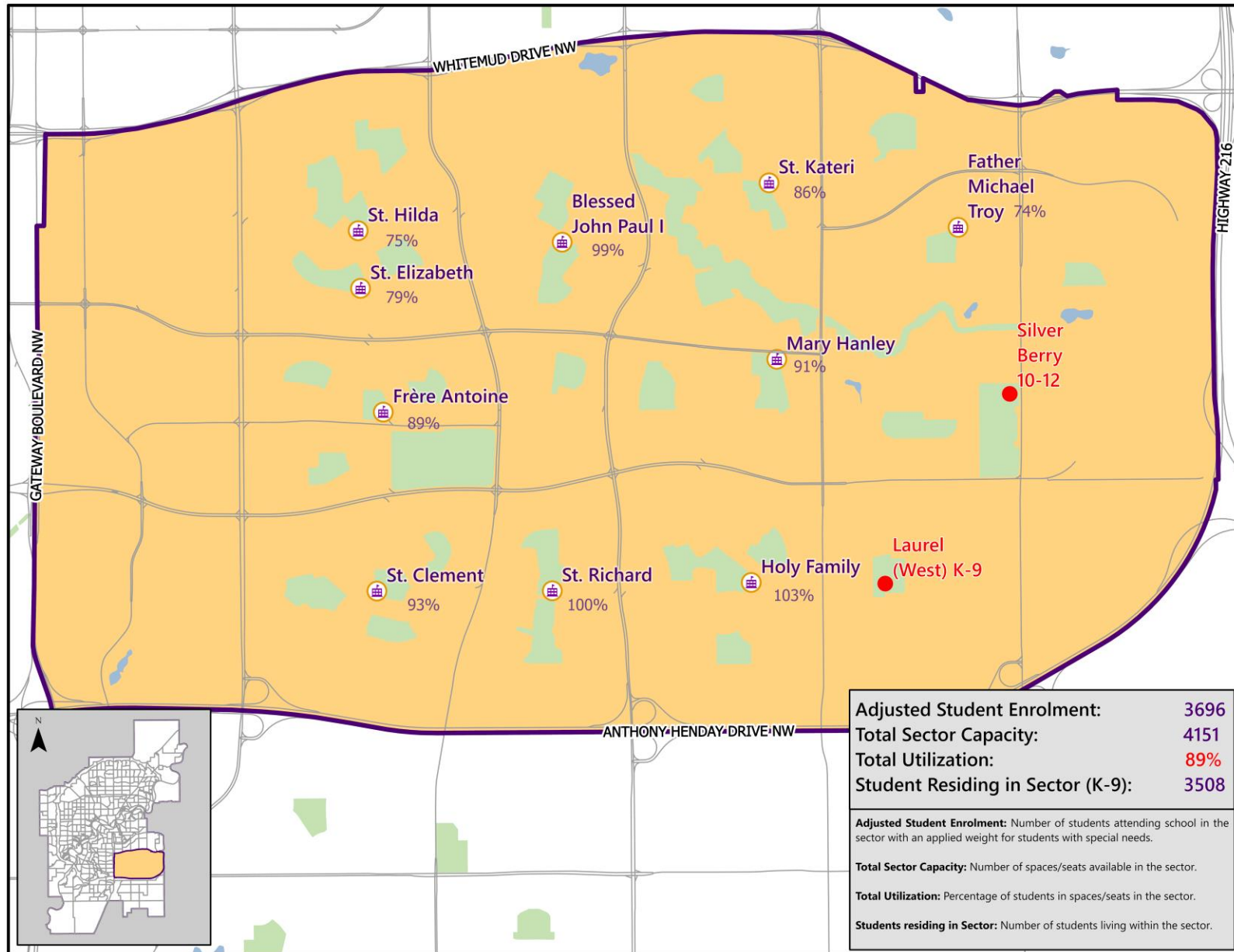
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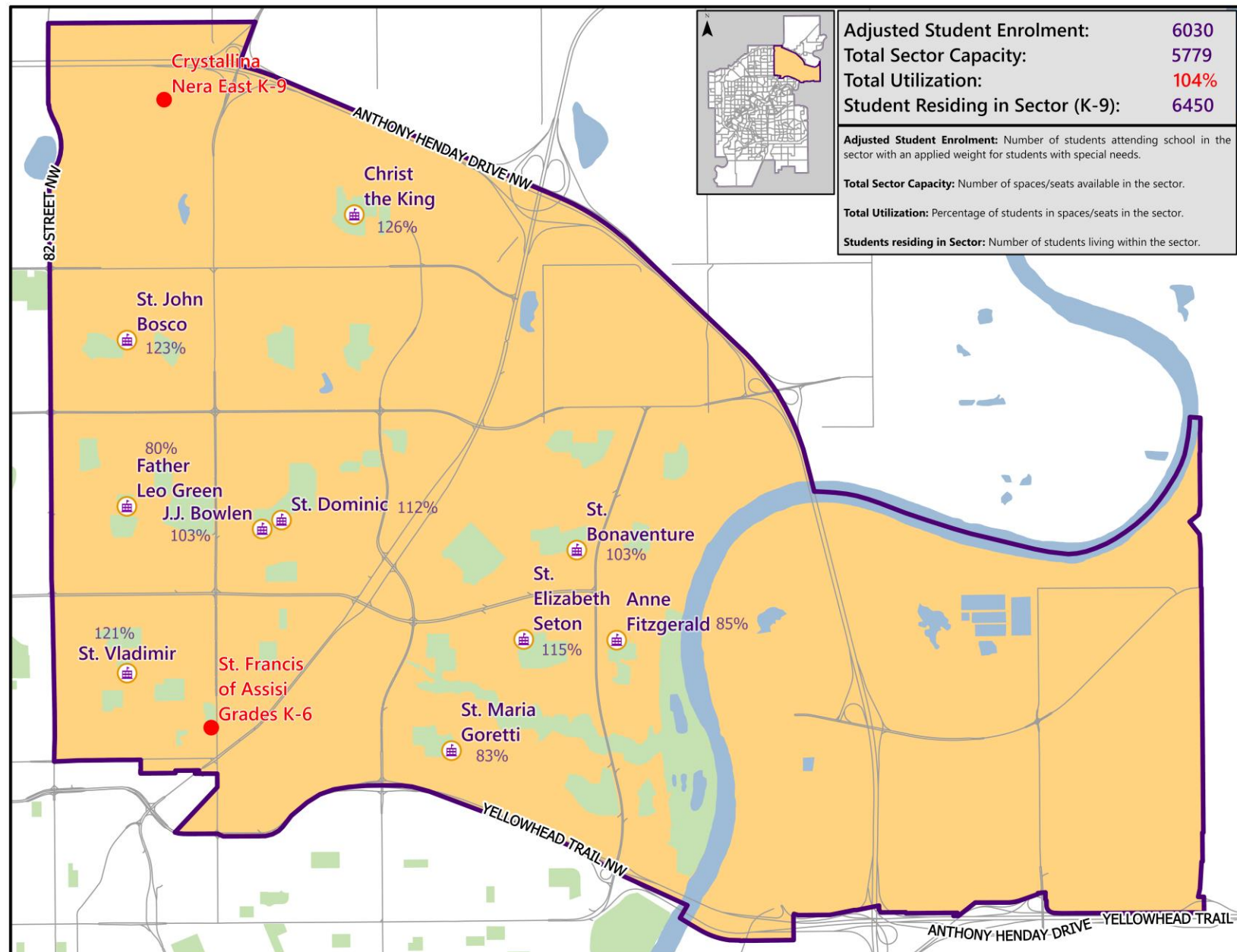
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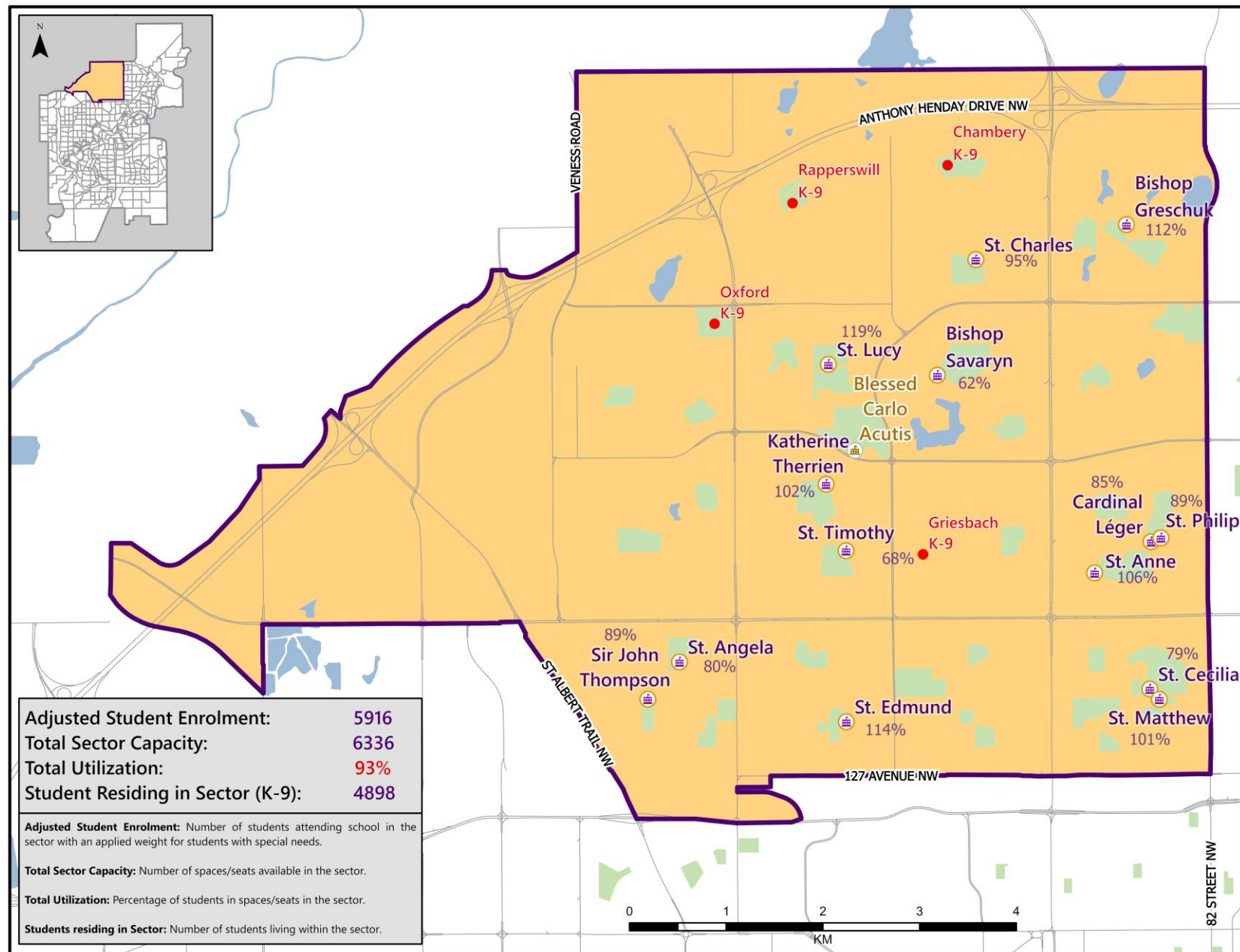
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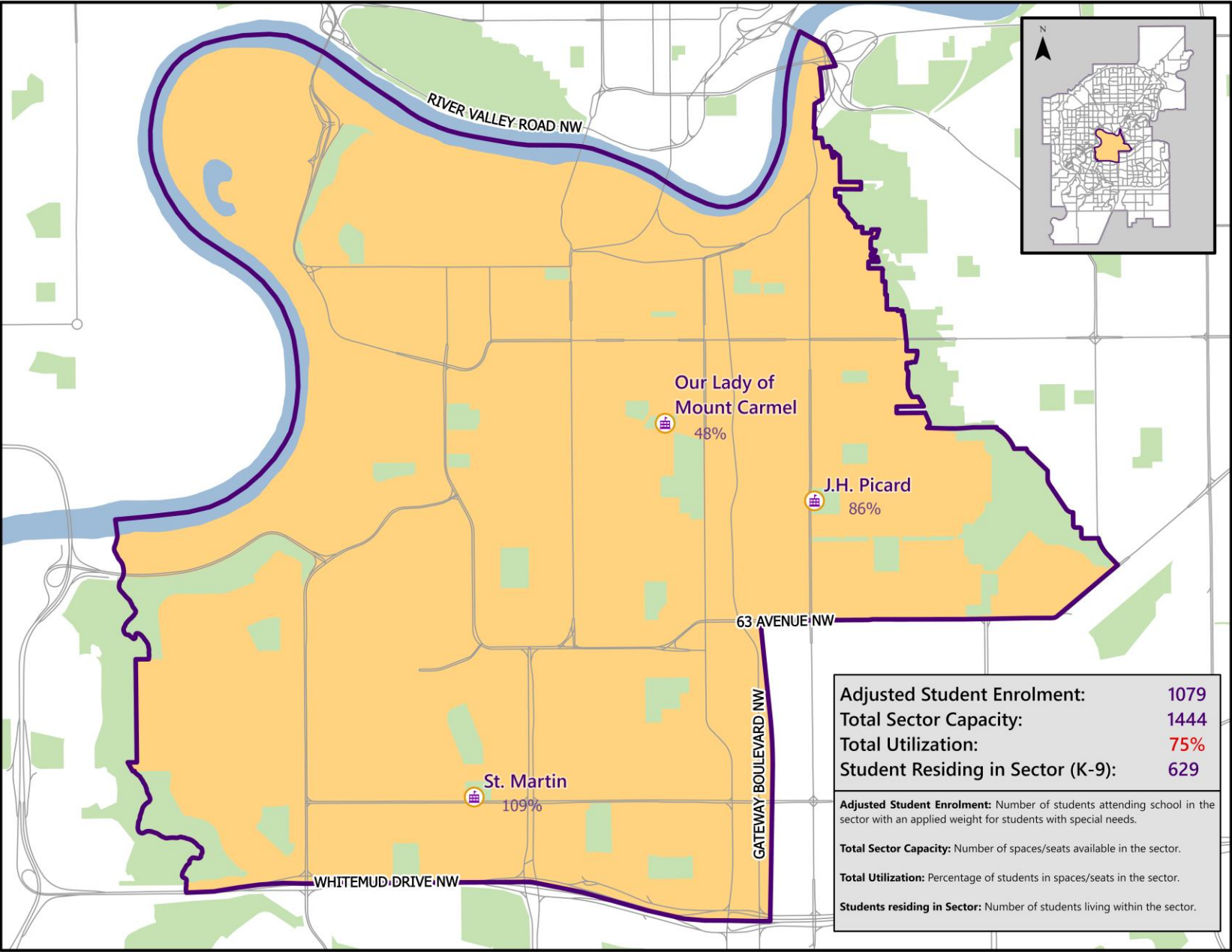
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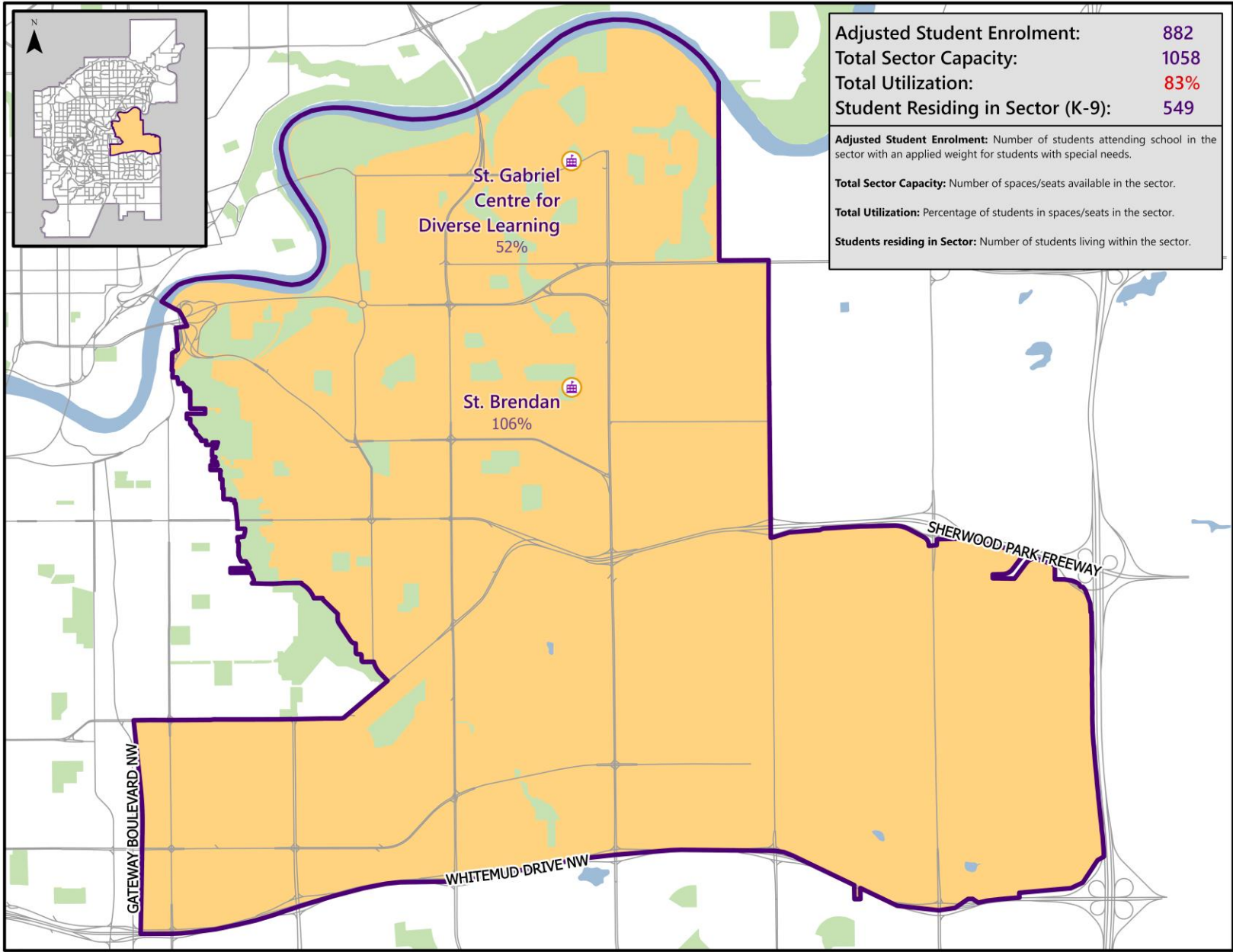
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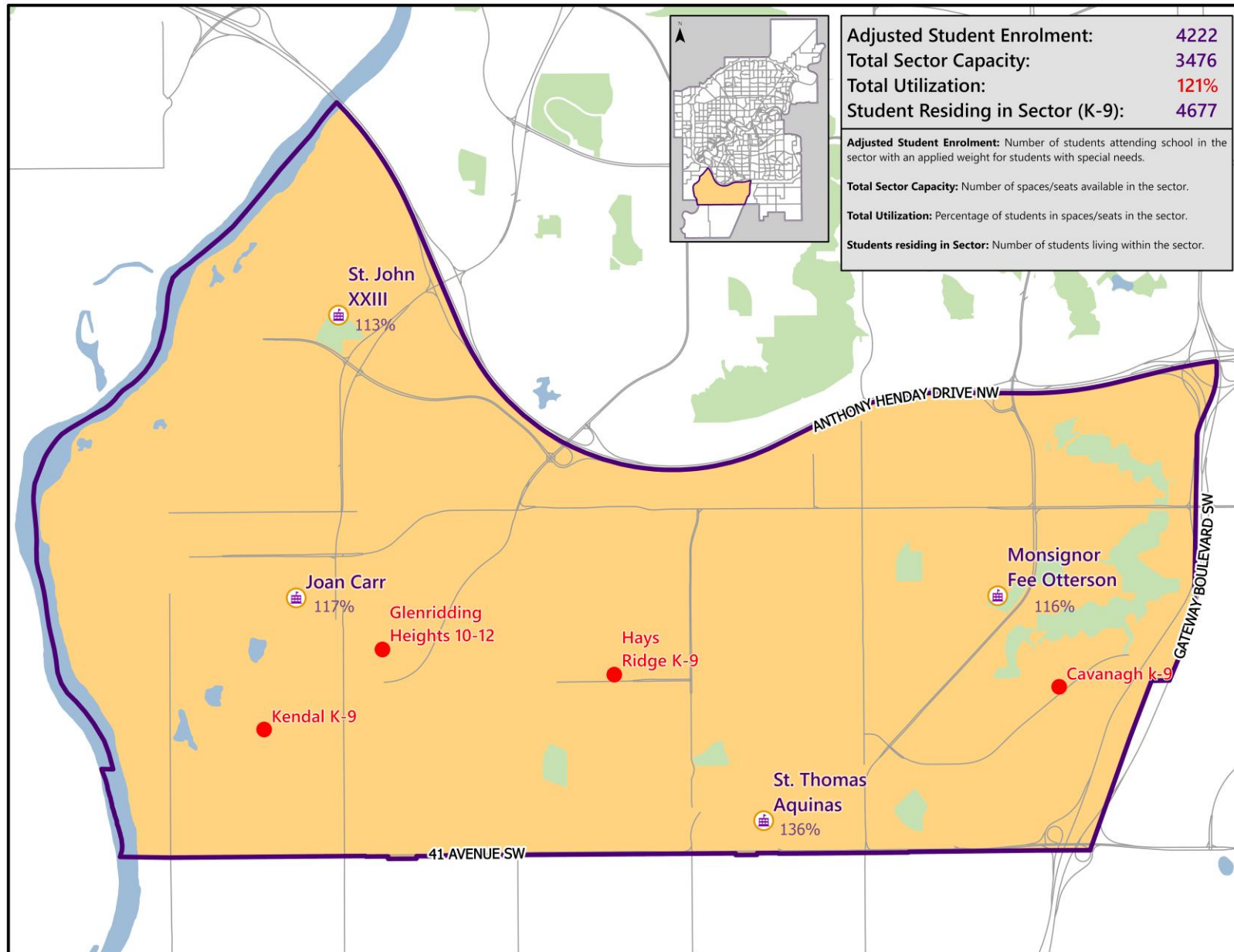
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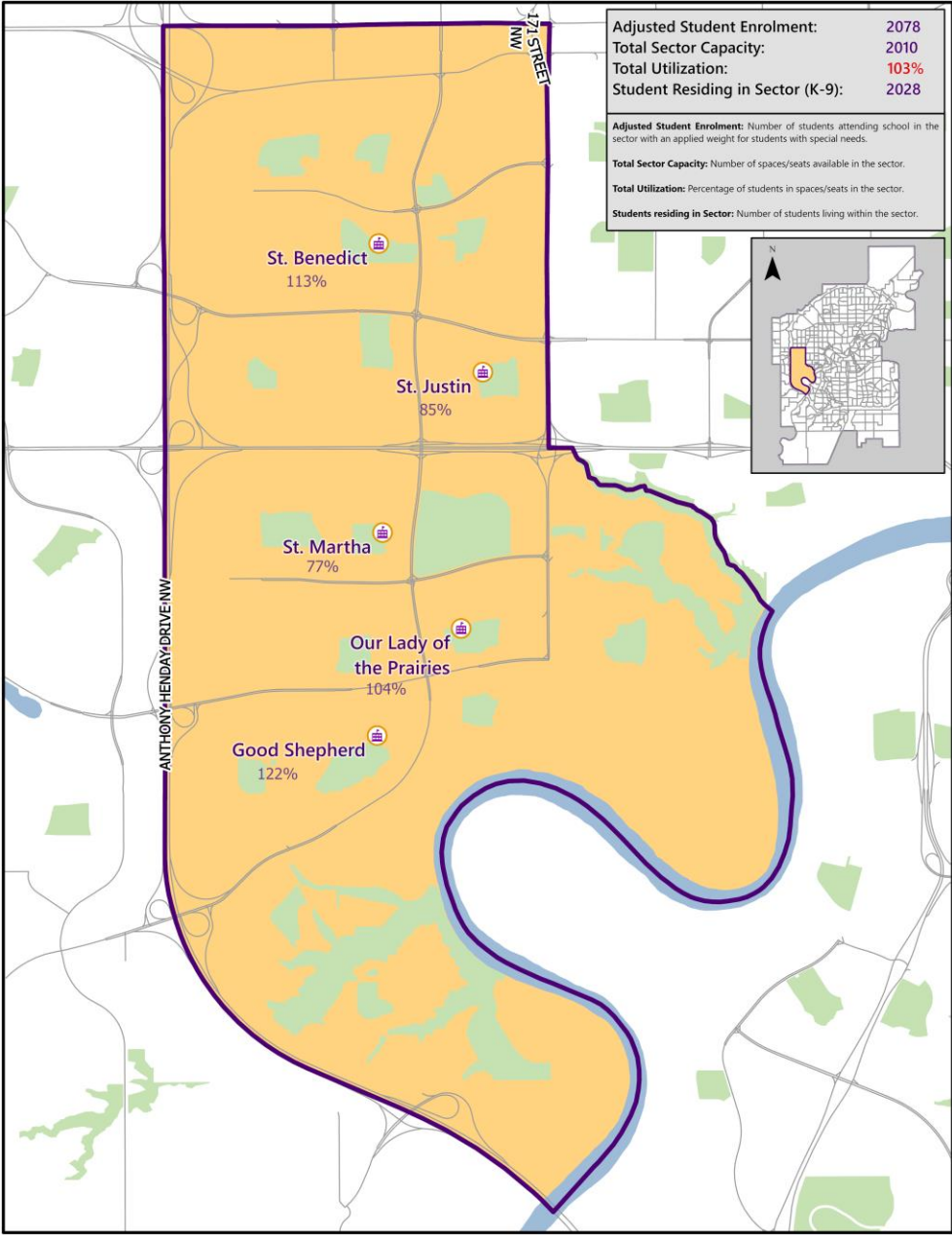
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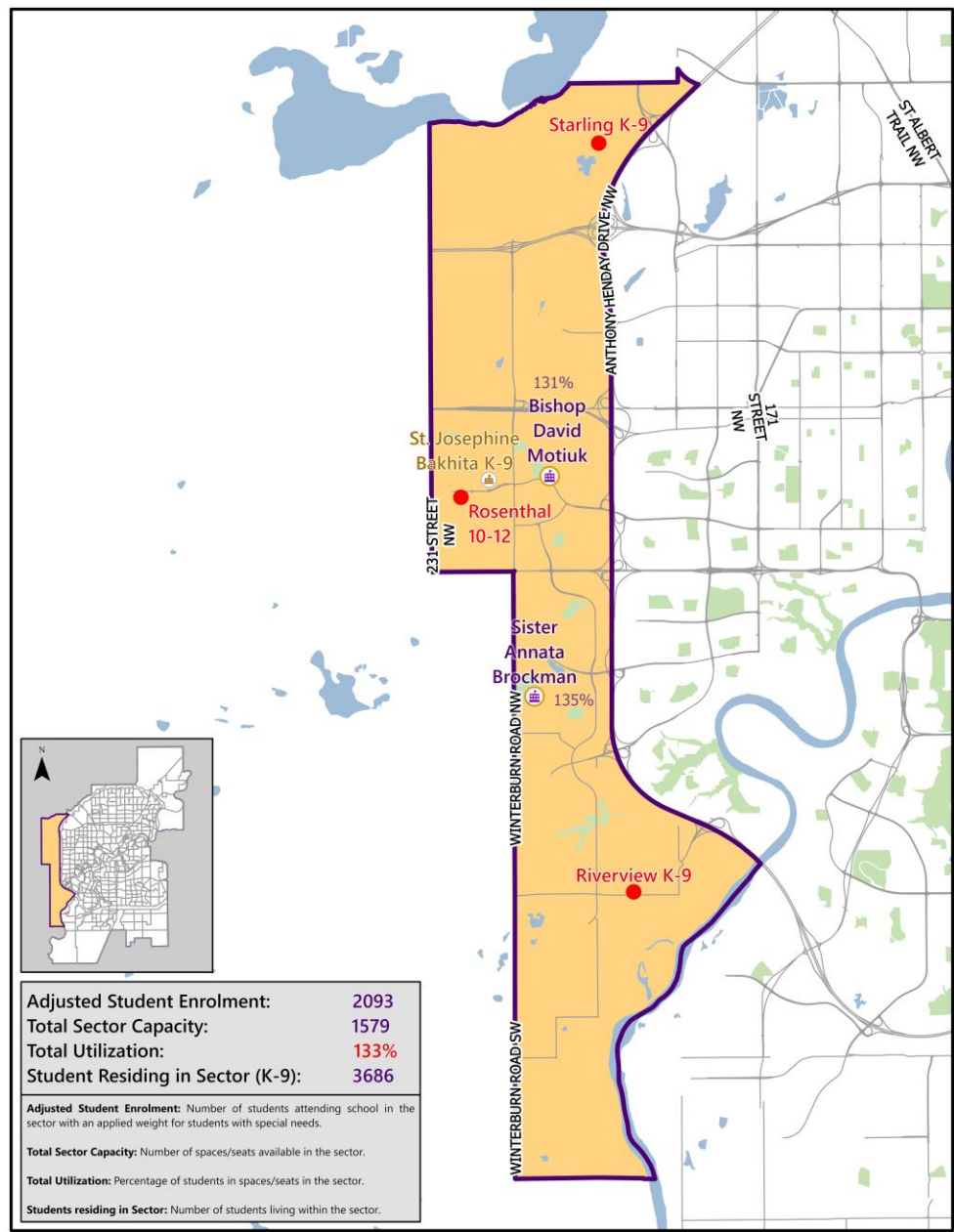
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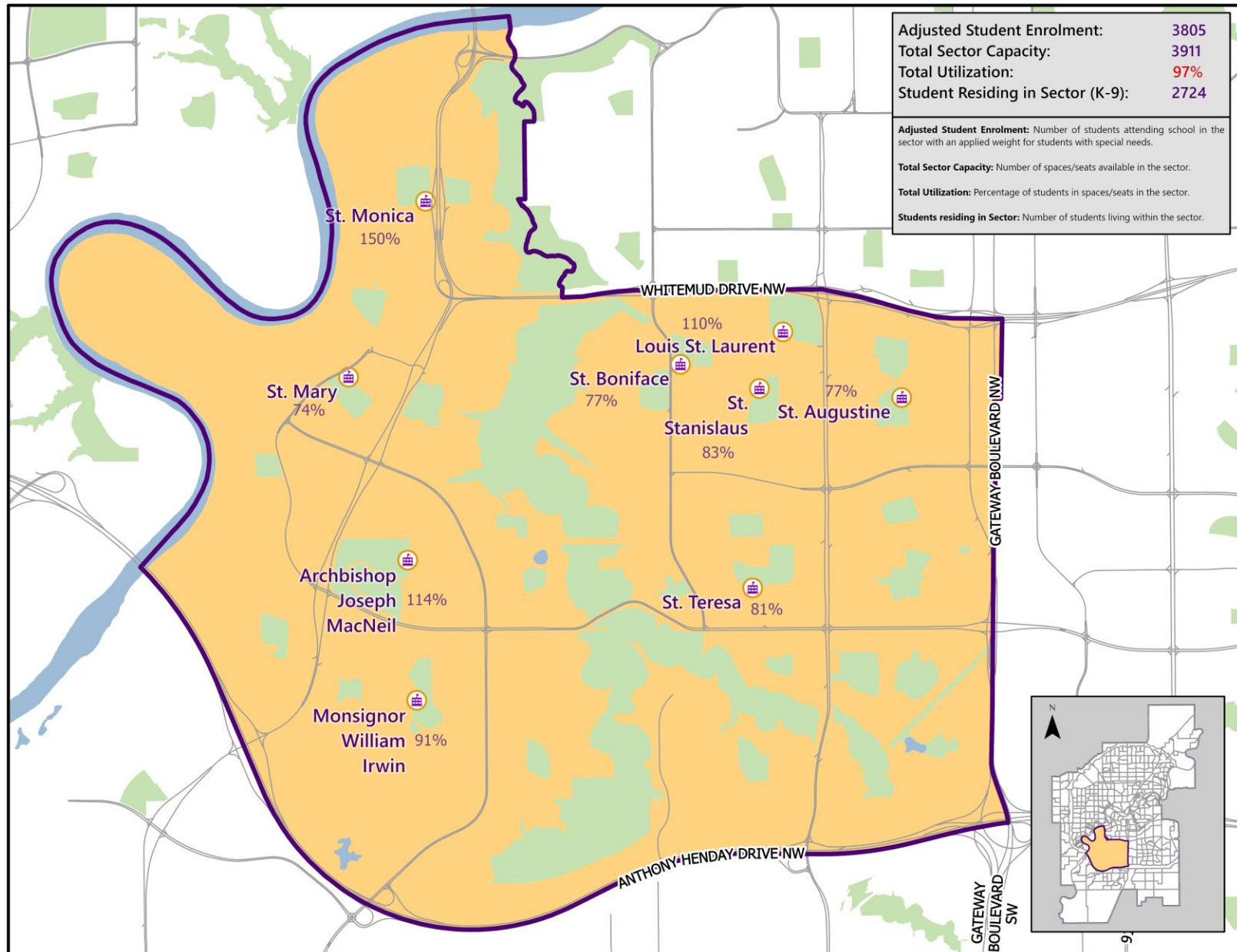
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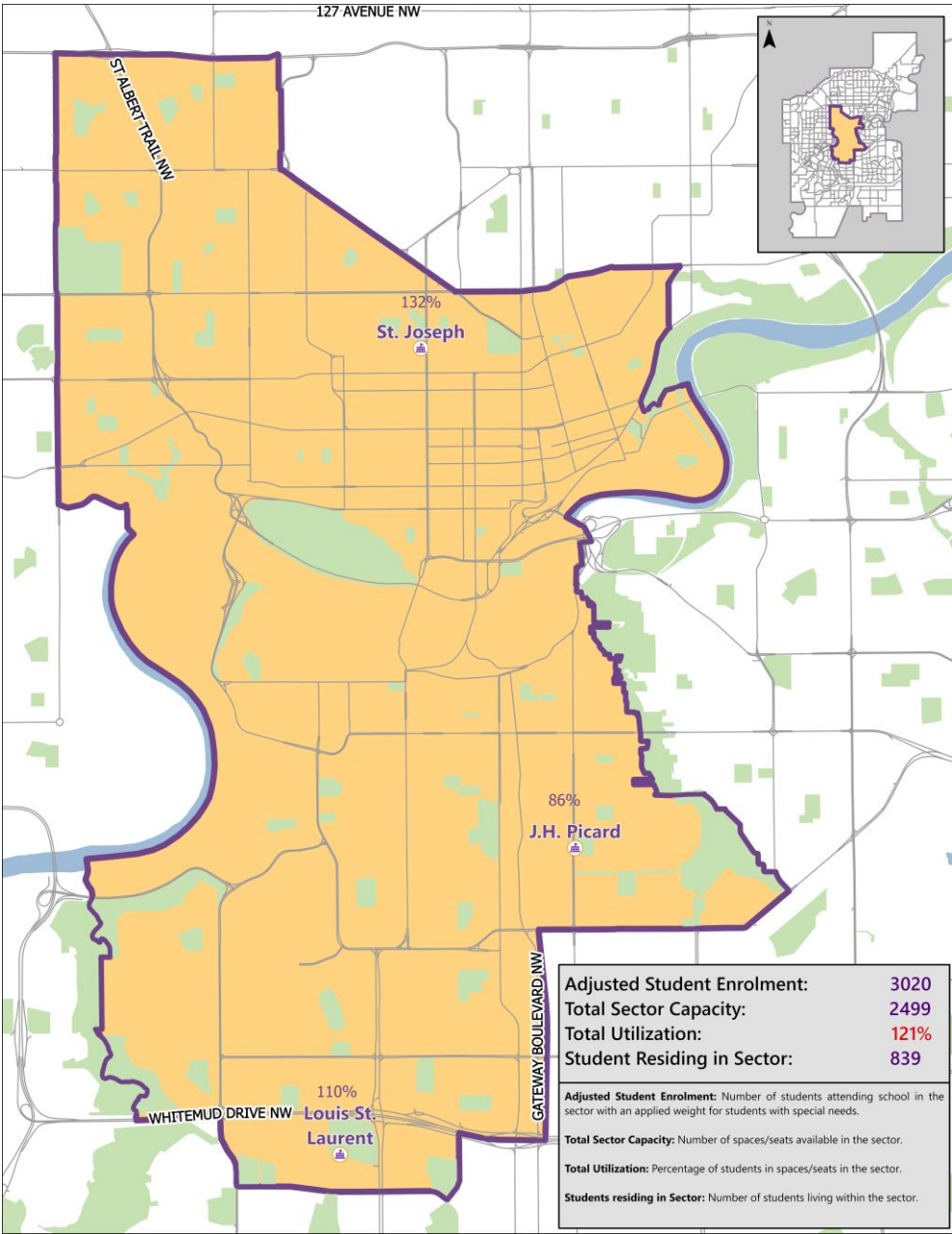
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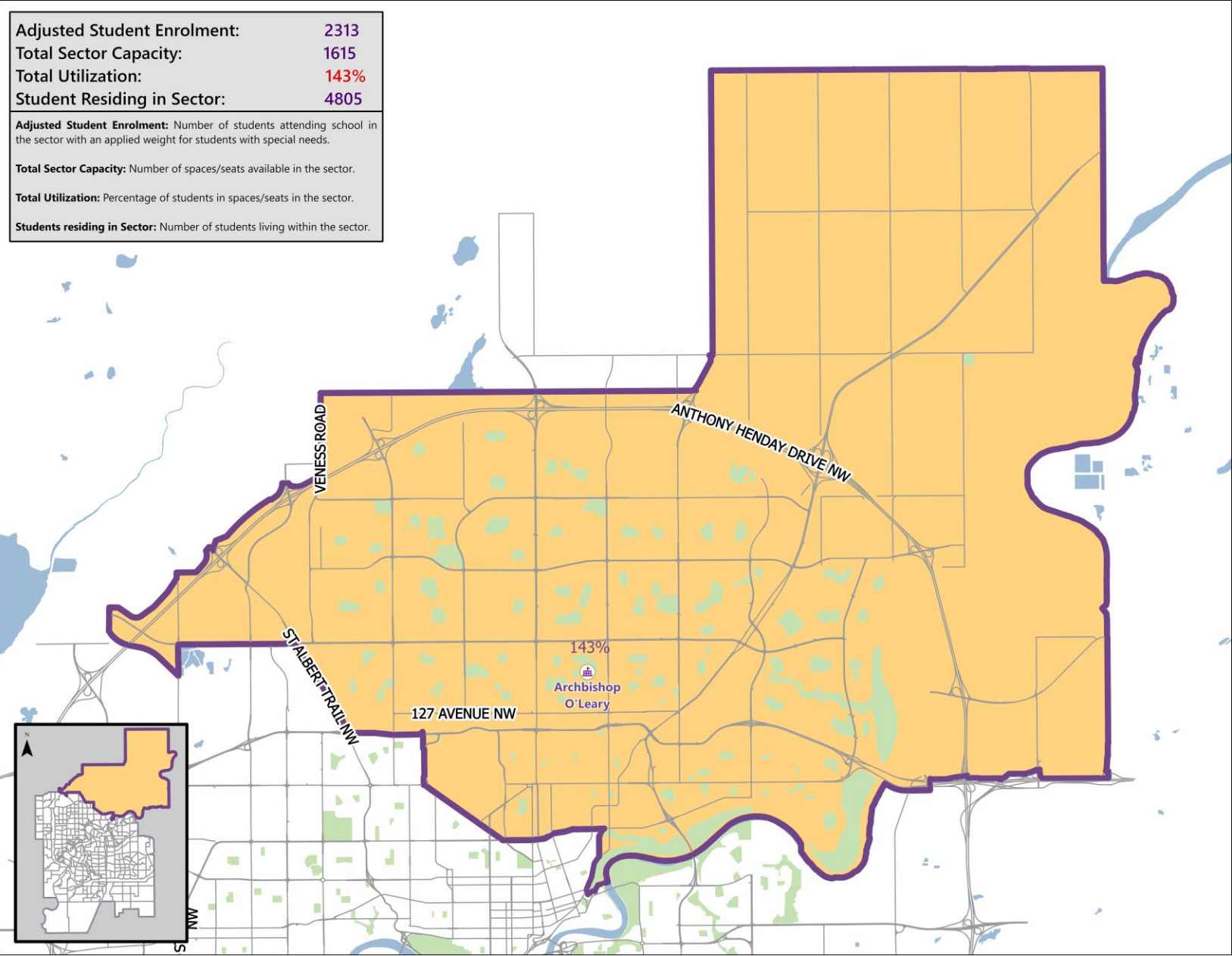
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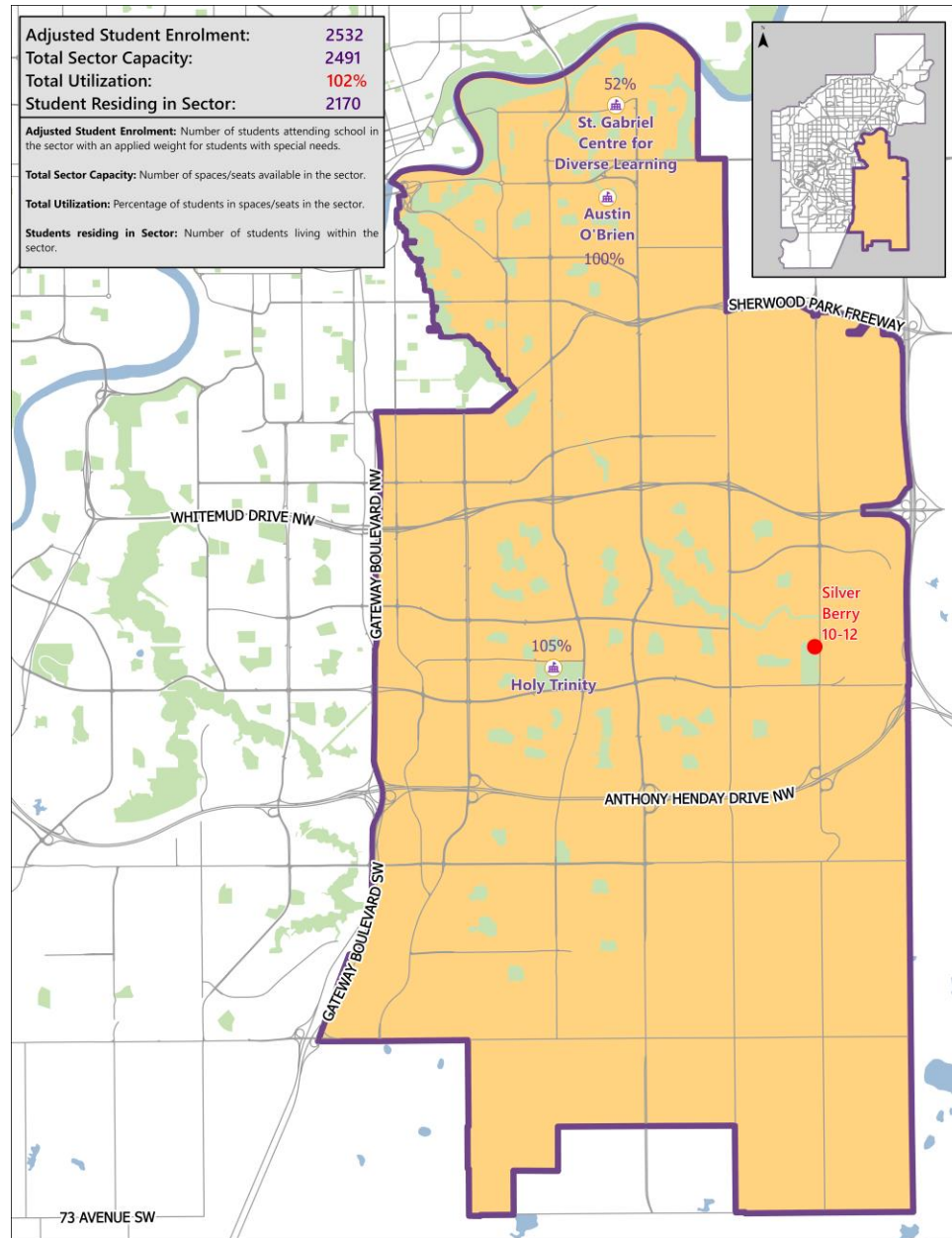
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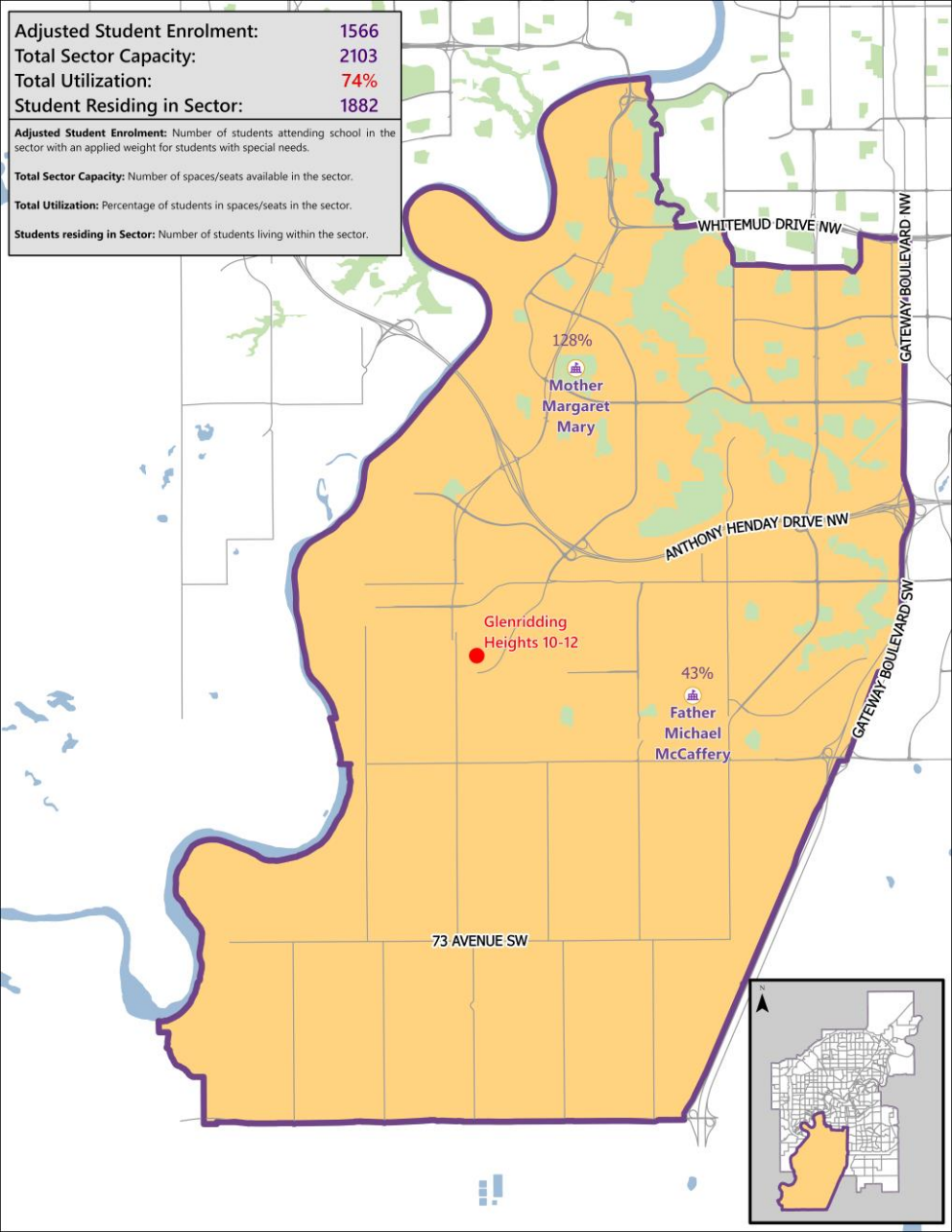
North HS



Southeast HS



Southwest HS



West HS

