

**DATE:** March 15, 2016

**TO:** Board of Trustees

**FROM:** Darrel Robertson, Superintendent of Schools

**SUBJECT:** School Utilization Rates  
(Response to Request for Information #130)

**ORIGINATOR:** Dr. Lorne Parker, Executive Director, Infrastructure

**RESOURCE STAFF:** Shauna Bland, Roland Labbe, Aaron Seltz, Jennifer Thompson, Christopher Wright

**REFERENCE:** December 1, 2015 Caucus Committee meeting (Trustee Janz)  
[Alberta School Capital Manual \(Section 9\)](#)

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**ISSUE**

The following information was requested:

*Provide a presentation regarding school utilization rates at a public Board meeting prior to consideration of the Capital Plan.*

Annually, all school jurisdictions in Alberta are required to provide information regarding their school facilities to Alberta Education. The Province then completes a school by school and jurisdiction-wide assessment of capacity and utilization.

**BACKGROUND**

Alberta Education tracks student capacity, enrolment and space utilization for each school jurisdiction in the Province. This information is used to inform facility capital and operational funding decisions based on needs. A new methodology to calculate school jurisdiction capacity and utilization was adopted by the Government of Alberta for implementation in the 2014-2015 school year (Attachment I). The new methodology, referred to as the Instructional Area Model (IAM), only considers space that is designed and useable for instruction. The previous methodology assigned capacity to the entire area of a school building, regardless of the functionality of the space.

**CURRENT SITUATION**

Establishing the District's overall capacity and utilization under the new IAM methodology was a significant initiative which extended throughout the entire 2014-2015 school year. For each school building, small-scale floor plans were submitted, identifying instructional rooms, as well as an associated room by room data spreadsheet. Considerations that impact the student capacity include:

- room area and grade configurations
- information related to exempt uses, which include not-for-profit tenants and district uses, such as Metro Continuing Education

This was required for approximately 230 facilities, with nearly 200 tenancies and decentralized district administration groups. The submission and review process concluded in October 2015, when the provincial assessment of the District's utilization rate for 2014-2015 was confirmed at 75 per cent.

## KEY POINTS

- The district utilization rate has increased in each of the past three years, primarily due to student enrolment growth of three per cent or higher each year (Attachment II).
- Capacity increased due to the inclusion of closed school space as required as part of implementing the IAM capacity methodology.
- The estimated overall district utilization rate for the current 2015-2016 school year is 77 per cent (Attachment III).
- While the utilization rate has increased, a jurisdiction is only considered fully utilized when it is at 100 per cent utilization under the IAM methodology, versus 85 per cent under the previous methodology.
- Excluding the high school sector, utilization is estimated at 78.5 per cent for the current school year, and it is estimated to range between 76 and 80 per cent in the following two years (Attachment IV), given:
  - increasing capacity
  - anticipated student enrolment growth
  - factoring for space reduction in 2017 related to the opening of Ivor Dent School
- Utilization estimates for this year by sector are:
  - 91 per cent for Southwest
  - 89 per cent for Southeast
  - 86 per cent for Northwest
  - 79 per cent for North Central
  - 77 per cent for West 2
  - 70 per cent for West 1 and South Central
  - 61 per cent for each of Central and Northeast
  - 81 per cent for High School
- The Northwest, Southwest and West 2 sectors have more students living within their boundaries than there are student spaces, while the Southeast sector has the largest number of total resident students and is close to matching the overall capacity in the sector.
- The South Central and West 1 sectors have the highest surplus capacity relative to student residency (approximately 7,700 student spaces each).
- The Central sector has 6,600 surplus spaces versus residency; however, there will be space reduction with the opening of Ivor Dent School in 2017, and potentially more once the Highlands School consolidation is completed, subject to funding approval.
- The District will need to balance utilization rate increases while retaining the ability to:
  - expand or shift programming in response to demand or district initiatives
  - address emergent student accommodation needs
  - retain or accommodate tenant or education partners

## ATTACHMENTS & APPENDICES

ATTACHMENT I	<i>Alberta School Capital Manual (Section 9)</i>
ATTACHMENT II	District Historical Utilization Rate
ATTACHMENT III	School by School Capacity and Estimated Utilization Rate for 2015-2016
ATTACHMENT IV	Future K-9 Capacity/Enrolment Growth
ATTACHMENT V	Addendum to Report - Sector Bar Charts Added

RL: gm

## 9. Area, Capacity and Utilization

Every year, Alberta Infrastructure sends Area, Capacity and Utilization (ACU) reports to each jurisdiction. The reports provide information about the gross area, capacity and, utilization rate of their facilities. Gross area is used in the calculation of IMR funding, and capacity and utilization rates contribute to planning decisions such as modular classroom allocations and capital project approvals. It is important that jurisdictions carefully review these reports as jurisdictions are responsible for verifying the accuracy of the information and notifying Infrastructure of any errors or omissions.

### 9.1 Area

#### Instructional Area

Instructional area is defined as any room or area within a school that is or could be primarily designated as a learning area. This can include areas that have a variety of uses during the day but do not include areas that are used sporadically as teaching spaces or for occasional lectures. Instructional area includes but is not limited to classrooms, science labs, ancillary rooms, breakout rooms, computer and IT labs, stages, music, art and drama rooms.

#### Exempt Area

Some space in a school may be exempt from the instructional area, which will reduce the school and jurisdiction capacity.

Exemptions are:

- area leased to the public sector and non-profit groups, with the lease rate being at cost or for a nominal fee (e.g., not-for-profit daycare).
- area leased by private schools
- area leased by charter schools
- decentralized administration space in schools.

Area exemptions will not be granted for space leased to the private sector.

### 9.2 Capacity

Net capacity of a school is determined by dividing the instructional area of the school by an instructional area per student, and then adding the rated capacity for CTS labs, gymnasiums, physical activity rooms and libraries. Net capacity is calculated using the following formula:

$$\text{Net Capacity} = \frac{\text{Instructional Area}}{\text{Area per student}} + \text{Rated Capacities}$$

$$\text{Instructional Area} = \text{total area (m}^2\text{) of all instructional space}$$

#### *Rated Capacities*

$$= \text{CTS} + \text{Gyms} + \text{Physical Activity Rms} + \text{Learning Commons (Libraries)}$$

The small scale plan is used to identify all instructional spaces. Any exempt space is subtracted from the instructional area.

The total instructional area is divided by an instructional area per student which is the average from the Education Design Standards (see Appendix C) and varies according to the grade

configuration of the school.

Grade configuration of school	Instructional area per student
K-3 K-4 K-6	3.47 m <sup>2</sup>
K-9 5-9	3.61 m <sup>2</sup>
K-12 7-9 7-12	3.69 m <sup>2</sup>
9-12 10-12	3.65 m <sup>2</sup>

The instructional area, divided by the instructional area per student is the base capacity for the school.

Gymnasiums, libraries, physical activity rooms, and CTS labs are all given a rated capacity which is added to the base capacity.

- **CTS labs:** 20 student spaces per lab
  - CTS labs have a smaller capacity to allow for additional space for specialized equipment.
- **Physical activity room:** 20 student spaces per room
  - Physical activity rooms are typically weight rooms or fitness rooms, where equipment can often take up a large portion of the space.
- **Learning Commons (Libraries):** Zero student spaces will be assigned if the school offers any grade combination that includes Kindergarten to Grade 6 or if the base capacity is less than 300. Otherwise a capacity of 25 is assigned.
- **Gymnasiums:** Zero student spaces will be assigned if the school offers any grade combination that includes Kindergarten to Grade 6 or if the base capacity is less than 300. Otherwise gymnasiums are rated as follows:
  - gymnasiums 0 – 640 m<sup>2</sup> are rated at 25
  - gymnasiums 641 – 800 m<sup>2</sup> are rated at 50
  - gymnasiums greater than 801 m<sup>2</sup> are rated at 75.

#### Calculating Capacity of Outreach Facilities

The utilization rate for outreach schools is calculated differently from other schools because of the need to recognize the number of part-time students in attendance. A capacity of 25 spaces is assigned for the first 130 m<sup>2</sup> of gross area with an additional 25 spaces allocated for each additional 90 m<sup>2</sup> of gross area.

Examples:

Gross Area (m <sup>2</sup> )	Capacity
130	25
220	50
310	75

Utilization is calculated by dividing the full-time equivalent (FTE) enrolment, as provided by Education, by the capacity.

In outreach schools where the FTE Enrolment (as opposed to headcount) exceeds the capacity (because of the number of part-time students), the utilization rate is set at 100 per cent. For example, a school with a capacity of 675 and a FTE enrolment of 1900 would have its utilization rate set at 100 per cent. Capacity and enrolment for outreach schools are not included in jurisdiction utilization rates.

### 9.3 Utilization Rate

The utilization rate measures the student capacity of a school or jurisdiction's facilities. Displayed as a percentage, utilization rates give insight into how close a school or jurisdiction is to its maximum student capacity. A school is considered to be full, using all of its instructional area, when the utilization rate is 100 per cent.

An instructional area model for determining capacity was approved for implementation in the 2014 - 2015 school year. It focuses on instructional area — the space in a school where students can learn.

The utilization rate for a school is determined using the following formula:

$$\text{Utilization Rate} = \frac{\text{Total Adjusted Enrolment}}{\text{Net Capacity}} \times 100$$

School jurisdictions, in consultation with Education and Infrastructure, have established geographic sectors within each school jurisdiction for the purposes of calculating utilization rates.

#### Enrolment

The revisions to the utilization formula did not impact the calculation of the adjusted enrolment used in determining the utilization rate. Education is currently conducting a review of the Special Education codes. Once this review is complete, the approach to determining adjusted enrolment in the utilization formula will be reviewed.

#### ***Total Adjusted Enrolment***

$$= ECS \times 0.5 + (Grades 1 to 12 - severe disabilities) + severe disabilities \times 3.0$$

Student enrolment numbers are submitted by jurisdictions to Education in the fall of each year. The adjusted enrolment for a school 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. Students with severe disabilities are counted at a factor of three.

#### **Designated Special Needs Schools, Knowledge and Employability (K&E) Schools or ESL Schools**

A school or a portion of a school may be designated as a Special Needs School, a K&E program school or an ESL program school where the entire student population will be students with special needs, K&E or ESL students as follows:



- In urban areas, school jurisdictions must identify an entire school for designation as a Special Needs, K&E or ESL School.
- In rural areas, school jurisdictions must identify a separate wing of a school as a Special Needs, K&E or ESL school.
- School jurisdictions may apply to Education to have a school or portion of a school (rural areas only) designated as a Special Needs, K&E or ESL School.

Education, in consultation with Infrastructure, will review the designation application. Infrastructure will also review the proposed facility to determine its ability to accommodate these programs. If the application and facility are acceptable, a school (urban location) or separate wing of a school (rural location) will be designated as a Special Needs, K&E or ESL school.

The Student Allowance Factors for these schools are 3.0 for students with severe disabilities and 1.5 for students with mild/moderate disabilities, K&E and ESL students.

The enrolment of the designated school or wing of a school will be included in the calculation of a jurisdiction's utilization rate, but will be excluded from a geographic sector utilization rate.

#### **Annual Updates and Review Process**

Each year school jurisdictions will be required to send updates to the Instructional Area Forms (Form 18) for each of their schools. This should include any changes to the instructional area (i.e., through the addition or removal of modulars), and any changes to the exempt space. In addition, for any new schools, jurisdictions are required to submit a new Instructional Area Form, as well as the small scale plans and data sheets to [edc.cpdata@gov.ab.ca](mailto:edc.cpdata@gov.ab.ca) for review.

Each year school jurisdictions will be sent Area, Capacity, Utilization (ACU) reports with detailed information on each of their schools. These include information on gross area, instructional area, rated areas, adjusted enrolment, capacity (based on the Instructional Area form), and utilization rates. Utilization rates are provided for each individual school, for the jurisdiction overall, for open schools in the jurisdiction and for closed schools in the jurisdiction. Combined utilization rates do not include outreach facilities. If a jurisdiction identifies errors or omissions with the information on the ACU reports, they should contact Education, Capital Planning by email at [edc.cpdata@gov.ab.ca](mailto:edc.cpdata@gov.ab.ca) to request a review. The email should include a detailed description of the concerns. If the concerns are related to capacity, the small scale plan and instructional area form along with room numbers, the room purpose, and a clear explanation of the issue or concern, should be included.

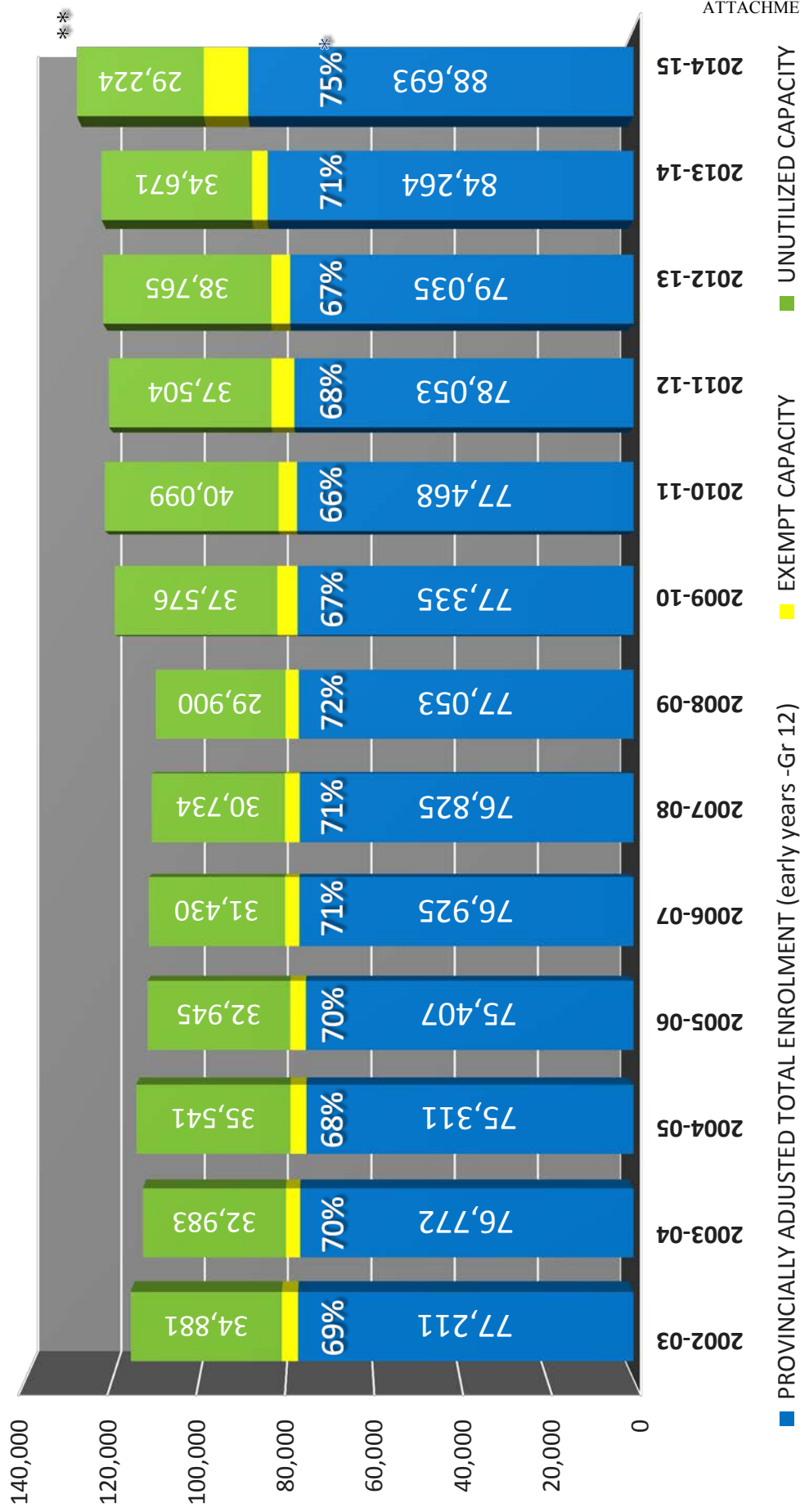
Education and Infrastructure will review the request and provide a response to the jurisdiction. In some cases the jurisdiction may be required to provide additional information.

## **10. Modular Classroom Program**

Modular Classrooms are standard classroom units built at a central location and transported to schools across Alberta.

Funding is provided for modular classrooms to ease enrolment pressures in communities where school jurisdictions are experiencing high student enrolment growth. Modular classrooms are provided to address increases in enrolments and may be removed as enrolment declines. Funding may also be provided for new modular classrooms to replace older portable classrooms where there are demonstrated health and safety concerns.

# DISTRICT UTILIZATION HISTORICAL SUMMARY



\*new Provincial Instructional Area Model (IAM) measure for school capacity

\*\* capacity increase resulting from requirement to include closed schools in overall capacity

## 2015 EPSB Estimated School Utilization

Net Capacity is adjusted from the 2014 Alberta Infrastructure report  
to account for modular classrooms installed for the 2015/16 school

Facility Name	2015 Total Enrolment	2015 Adjusted Enrolment	Net Capacity	Vacant Student Spaces	Utilization %
A. Blair McPherson School	923	897	891	-6	101%
Abbott School	210	205	385	180	53%
Academy At King Edward	282	289	510	221	57%
Afton School	310	303	539	236	56%
Aldergrove School	299	318	392	74	81%
Allendale School	450	486	658	172	74%
Amiskwaciy Academy	199	223	838	615	27%
Athlone School	131	165	296	132	56%
Avalon School	455	475	751	276	63%
Avonmore School	173	205	670	466	31%
Balwin School	357	355	728	374	49%
Bannerman School	271	262	480	218	55%
Baturyn School	368	354	424	70	83%
Beacon Heights School	163	261	245	-16	107%
Belgravia School	141	137	153	17	89%
Belmead School	224	257	337	81	76%
Belmont School	295	280	369	89	76%
Belvedere School	226	207	350	143	59%
Bessie Nichols School	1,000	965	986	21	98%
Bisset School	419	394	456	62	86%
Braemar School	155	189	280	91	68%
Brander Gardens School	553	522	537	16	97%
Brightview School	220	245	478	234	51%
Britannia School	140	174	579	405	30%
Brookside School	381	358	376	18	95%
Caernarvon School	524	470	468	-2	100%
Calder School	201	219	392	174	56%
Callingwood School	285	300	349	49	86%
Centennial School	286	265	344	80	77%
Clara Tyner School	173	164	215	52	76%
Coronation School	176	173	274	101	63%
Crawford Plains School	483	509	411	-98	124%
Crestwood School	417	409	408	-1	100%
D S Mackenzie School	566	594	810	216	73%
Daly Grove School	550	519	483	-36	107%
Dan Knott School	544	560	707	147	79%
Delton School	411	408	663	255	62%
Delwood School	321	300	712	413	42%
Dickinsfield School	293	313	484	171	65%



# 2015 EPSB Estimated School Utilization

Net Capacity is adjusted from the 2014 Alberta Infrastructure report to account for modular classrooms installed for the 2015/16 school

Facility Name	2015 Total Enrolment	2015 Adjusted Enrolment	Net Capacity	Vacant Student Spaces	Utilization %
Donnan School	272	258	427	170	60%
Dovercourt School	267	259	402	144	64%
Dr. Donald Massey School	876	852	996	144	86%
Duggan School	350	321	460	139	70%
Dunluce School	465	438	525	88	83%
Earl Buxton School	571	552	505	-47	109%
Eastglen School	767	772	1,298	527	59%
Edith Rogers School	375	401	636	235	63%
Edmonton Christian High	306	282	480	199	59%
Edmonton Christian Northeast	607	571	702	131	81%
Edmonton Christian West	483	463	608	145	76%
Ekota School	266	271	294	24	92%
Elizabeth Finch School	964	945	990	45	95%
Ellerslie Campus	836	812	900	89	90%
Elmwood School	301	443	558	116	79%
Esther Starkman School	937	904	1,005	101	90%
Evansdale School	365	576	520	-56	111%
Florence Hallock School	717	719	756	38	95%
Forest Heights School	243	230	416	187	55%
Fraser School	218	215	343	128	63%
Garneau School	282	269	323	54	83%
George H Luck School	499	467	434	-33	108%
George P. Nicholson School	515	482	577	95	84%
Glendale School	150	154	206	53	75%
Glengarry School	627	583	702	120	83%
Glenora School	184	173	244	72	71%
Gold Bar School	144	162	412	250	39%
Grace Martin School	346	337	490	154	69%
Grandview Heights School	336	346	315	-31	110%
Greenfield School	519	488	730	242	67%
Greenview School	383	353	455	103	77%
Grovenor School	153	187	272	86	69%
Hardisty School	591	632	948	317	67%
Harry Ainlay School	2,384	2,349	2,702	353	87%
Hazeldean School	271	420	457	37	92%
High Park School (Aspen)	44	60	167	108	36%
Highlands School	186	214	715	501	30%
Hillcrest School	421	449	634	185	71%
Hillview School	238	361	326	-35	111%

# 2015 EPSB Estimated School Utilization

Net Capacity is adjusted from the 2014 Alberta Infrastructure report to account for modular classrooms installed for the 2015/16 school

Facility Name	2015 Total Enrolment	2015 Adjusted Enrolment	Net Capacity	Vacant Student Spaces	Utilization %
Holyrood School	432	397	514	117	77%
Homesteader School	275	395	355	-40	111%
Horse Hill School	97	98	561	464	17%
Inglewood School	147	137	261	125	52%
J A Fife School	416	389	547	158	71%
J Percy Page School	1,207	1,180	1,195	16	99%
Jackson Heights	291	295	405	111	73%
James Gibbons School	127	122	204	82	60%
Jasper Place School	2,402	2,436	3,470	1,034	70%
John A McDougall School	333	294	407	114	72%
John Barnett School	146	137	301	164	46%
John D Bracco School	487	523	636	113	82%
Johnny Bright School	1,096	1,065	1,005	-60	106%
Julia Kiniski School	294	314	443	130	71%
Kameyosek School	265	238	295	58	81%
Kate Chegwin School	714	742	654	-88	113%
Keheewin School	342	378	429	52	88%
Kenilworth School	348	382	592	210	65%
Kensington School	285	306	589	284	52%
Kildare School	518	485	625	141	78%
Killarney School	397	429	765	336	56%
King Edward School	152	186	237	51	78%
Kirkness School	287	274	352	79	78%
L Y Cairns School	455	535	1,053	519	51%
La Perle School	339	312	418	107	75%
Lago Lindo School	390	385	516	131	75%
Lansdowne School	273	254	252	-2	101%
Lauderdale School	153	147	294	148	50%
Laurier Heights School	469	446	660	214	68%
Lawton School	159	173	529	356	33%
Lee Ridge School	262	305	405	101	75%
Lendrum School	268	249	275	26	91%
Lillian Osborne High School	1,125	1,145	1,086	-59	105%
Londonderry School	697	707	736	29	96%
Lorelei School	361	383	486	104	79%
Lymburn School	282	287	422	136	68%
Lynnwood School	242	267	447	180	60%
M. E. Lazerte School	1,899	1,956	2,102	146	93%
Major General Griesbach School	509	506	559	54	90%

# 2015 EPSB Estimated School Utilization

Net Capacity is adjusted from the 2014 Alberta Infrastructure report to account for modular classrooms installed for the 2015/16 school

Facility Name	2015 Total Enrolment	2015 Adjusted Enrolment	Net Capacity	Vacant Student Spaces	Utilization %
Malcolm Tweddle School	249	235	368	134	64%
Malmo School	284	262	403	141	65%
Mary Butterworth School	496	526	741	215	71%
Mayfield School	250	466	380	-86	123%
McArthur School	181	170	432	263	39%
McKee School	317	337	416	80	81%
McKernan School	776	764	728	-36	105%
McLeod School	408	391	404	13	97%
McNally School	1,039	1,013	1,441	428	70%
Meadowlark Christian School	319	315	304	-11	104%
Meadowlark School	403	388	420	32	92%
Mee-Yah-Noh School	207	264	543	279	49%
Menisa School	262	268	325	57	82%
Meyokumin School	622	584	564	-20	104%
Meyonohk School	454	423	536	113	79%
Michael A Kostek School	557	530	634	105	84%
Michael Strembitsky School	1,095	1,034	1,050	16	98%
Mill Creek School	294	274	385	112	71%
Millwoods Christian School	881	843	761	-82	111%
Minchau School	307	290	349	59	83%
Montrose School	138	166	320	155	52%
Mount Pleasant School	356	330	366	36	90%
Mount Royal School	219	224	334	111	67%
Northmount School	318	301	516	215	58%
Norwood School	274	244	359	115	68%
Old Scona School	367	337	358	21	94%
Oliver School	259	241	495	255	49%
Ormsby School	274	264	452	189	58%
Ottewell School	540	574	800	226	72%
Overlanders School	273	316	324	9	97%
Parkallen School	223	216	390	175	55%
Parkview School	559	621	823	202	75%
Patricia Heights School	313	293	439	147	67%
Pollard Meadows School	528	495	459	-36	108%
Prince Charles School	367	349	431	83	81%
Princeton School	138	161	402	242	40%
Queen Alexandra School	119	111	341	230	33%
Queen Elizabeth School	1,257	1,273	1,549	276	82%
R J Scott School	105	111	249	138	45%

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Net Capacity is adjusted from the 2014 Alberta Infrastructure report to account for modular classrooms installed for the 2015/16 school

Facility Name	2015 Total Enrolment	2015 Adjusted Enrolment	Net Capacity	Vacant Student Spaces	Utilization %
Richard Secord School	635	599	586	-13	102%
Rideau Park School	220	218	279	62	78%
Rio Terrace School	410	380	514	134	74%
Riverbend School	763	773	792	19	98%
Riverdale School	112	101	182	81	55%
Ross Sheppard School	1,942	1,965	2,242	277	88%
Rosslyn School	368	458	683	225	67%
Rundle School	155	196	479	283	41%
Rutherford School	206	192	311	120	62%
S Bruce Smith School	572	578	689	111	84%
Sakaw School	358	338	467	130	72%
Satoo School	169	212	409	198	52%
Scott Robertson School	273	510	523	13	98%
Sherwood School	158	155	266	111	58%
Sifton School	266	296	351	55	84%
Spruce Avenue School	213	229	447	218	51%
Steele Heights School	415	455	733	278	62%
Steinhauer School	332	318	403	85	79%
Stratford	689	651	651	1	100%
Strathcona School	1,496	1,485	1,418	-67	105%
Sweet Grass School	381	357	461	105	77%
T D Baker School	685	753	812	59	93%
Talmud Torah School	155	144	478	334	30%
Thornccliffe School	220	243	464	221	52%
Tipaskan School	277	311	379	68	82%
Velma E. Baker School	498	463	399	-64	116%
Vernon Barford School	825	835	731	-104	114%
Victoria School	1,818	1,804	1,974	171	91%
Vimy Ridge Academy	824	832	1,101	269	76%
Virginia Park School	186	189	265	77	71%
W P Wagner School	1,459	1,497	2,069	572	72%
Waverley School	271	392	657	265	60%
Weinlos School	291	302	430	129	70%
Westbrook School	494	476	562	86	85%
Westglen School	290	279	257	-22	108%
Westlawn School	250	298	640	342	47%
Westminster School	495	515	756	241	68%
Westmount School	213	229	549	320	42%
Windsor Park School	184	173	218	46	79%



## 2015 EPSB Estimated School Utilization

Net Capacity is adjusted from the 2014 Alberta Infrastructure report to account for modular classrooms installed for the 2015/16 school

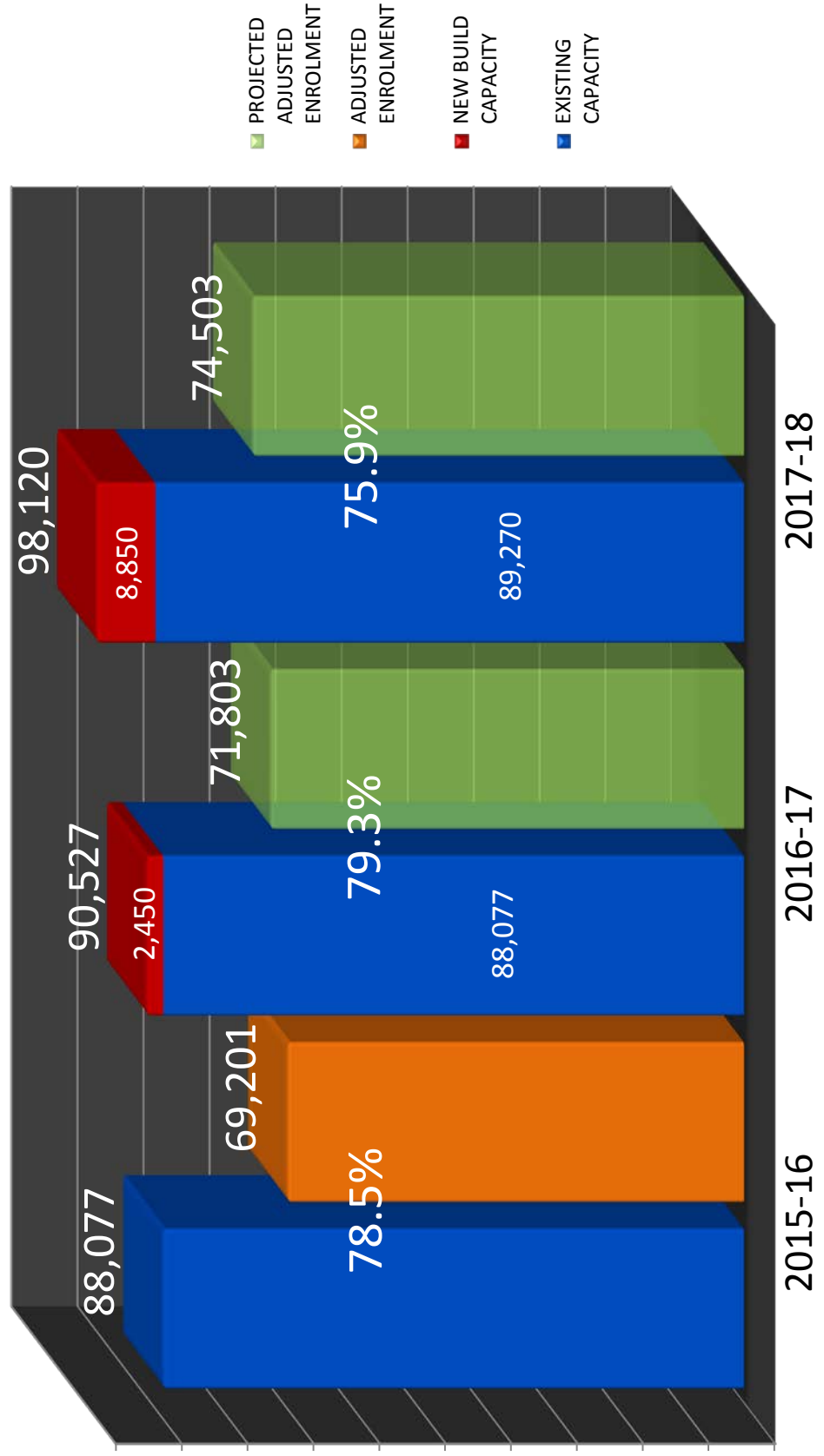
Facility Name	2015 Total Enrolment	2015 Adjusted Enrolment	Net Capacity	Vacant Student Spaces	Utilization %
Winterburn School	550	529	550	21	96%
York School	209	199	400	201	50%
Youngstown School	334	299	563	264	53%
<b>Total School Facilities</b>	<b>87,664</b>	<b>88,950</b>	<b>116,171</b>	<b>27,222</b>	<b>77%</b>
Centre High	2,375	1,650	1,650	0	100%
Learning Store at Blue Quill	72	50	50	0	100%
Learning Store at Northgate (Londonderry)	136	50	50	0	100%
Learning Store at West Edmonton	107	25	25	0	100%
Learning Store on Whyte	61	61	100	39	61%
<b>Total Outreach Facilities</b>	<b>2,751</b>	<b>1,836</b>	<b>1,875</b>	<b>39</b>	<b>98%</b>
<b>Total District Facilities</b>	<b>90,415</b>	<b>90,786</b>	<b>118,046</b>	<b>27,261</b>	<b>77%</b>

-Didn't include Learning Store at Circle Square (removed from inventory)

-Didn't include as Alberta Infrastructure does not report a net capacity for the facility:

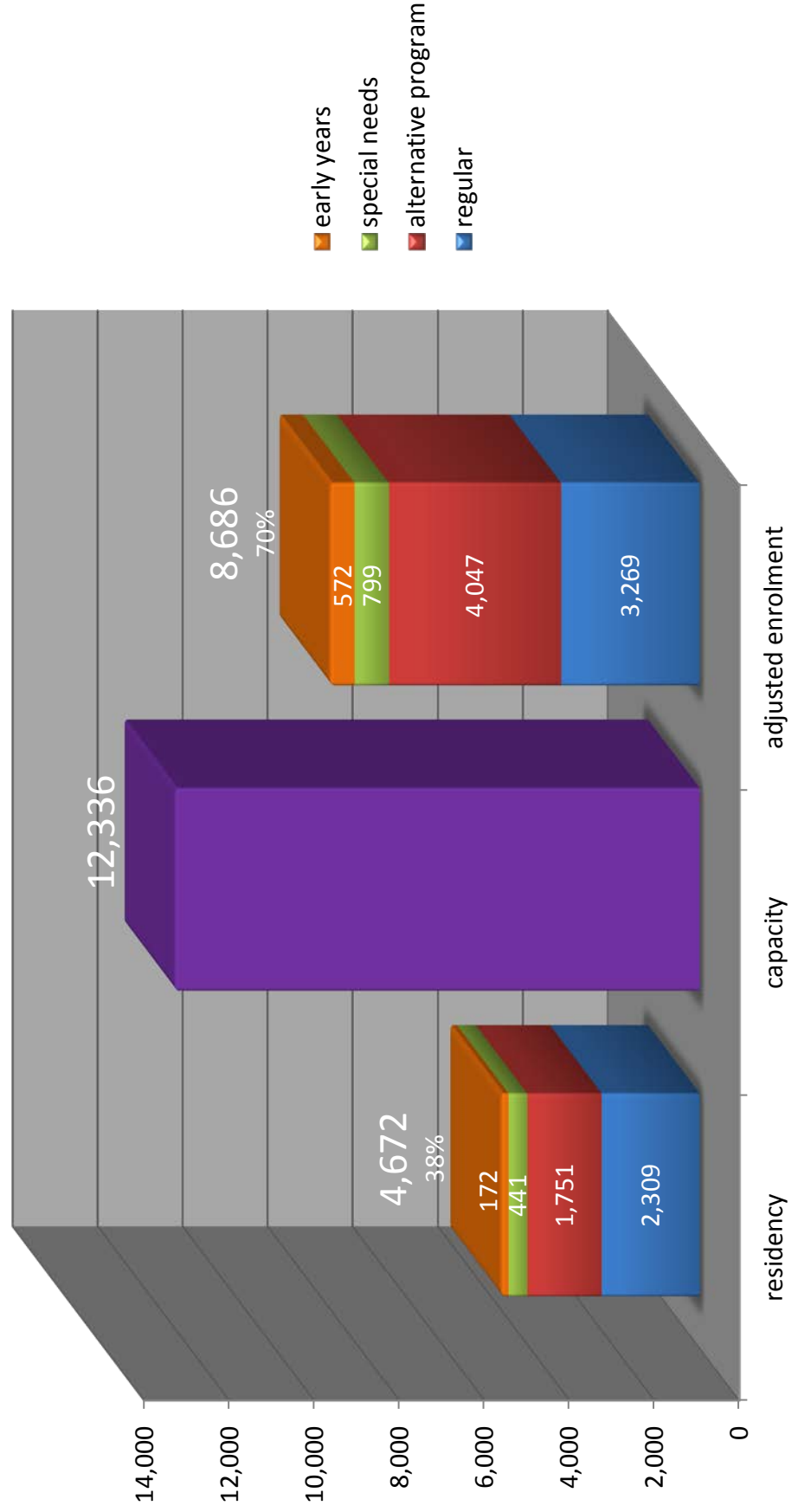
- Alberta School for the Deaf
- Argyll Centre (lease on Terrace Heights)
- Hospital Campuses
- Institutional Service Schools
- Metro Continuing Education
- Out of District
- Rosecrest
- Tevie Miller Heritage School (ASD)
- Transitions at the Y

# FUTURE K-9 CAPACITY / ENROLMENT GROWTH



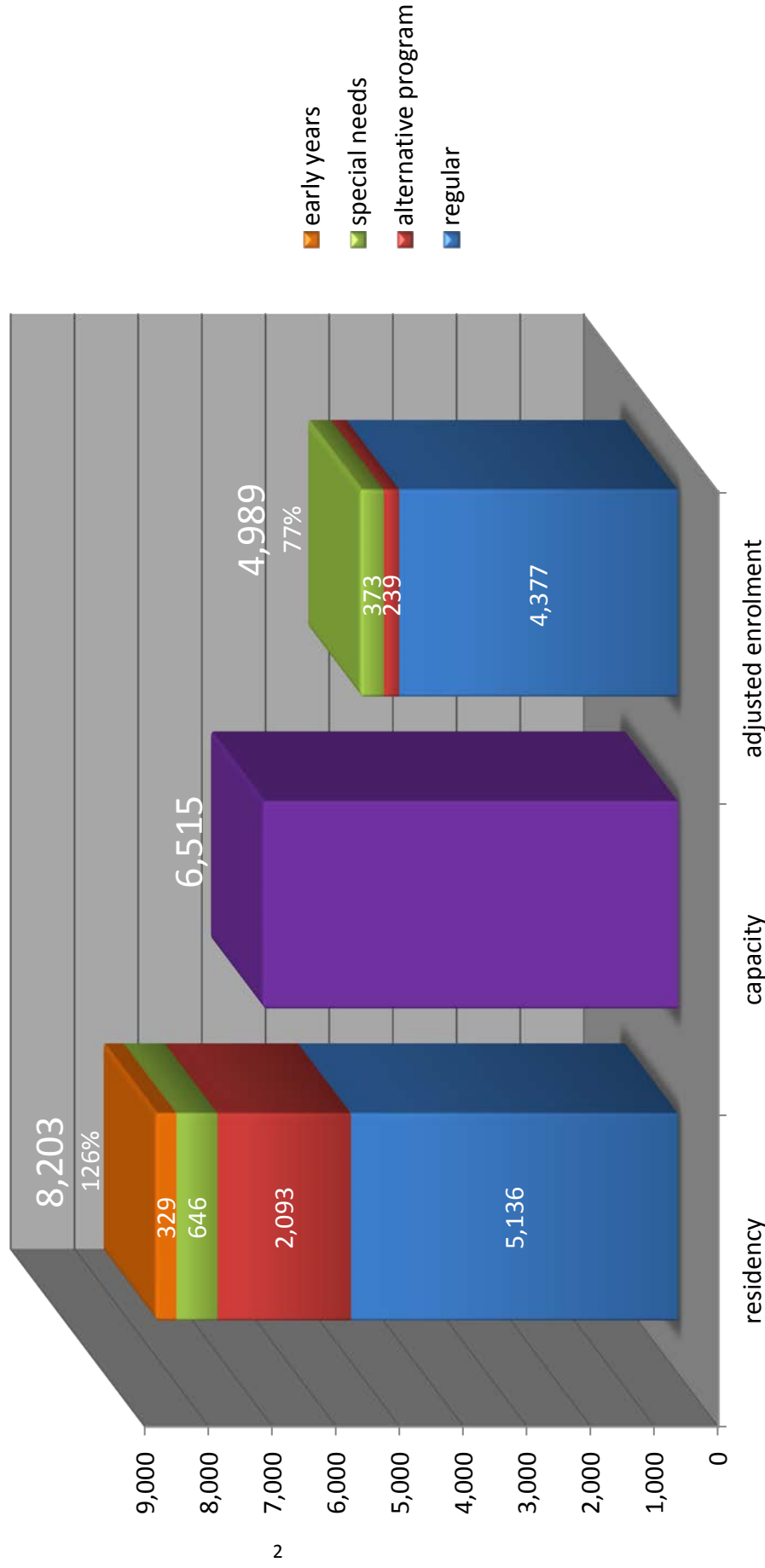
# WEST 1 SECTOR

## KINDERGARTEN – GRADE 9



# WEST 2 SECTOR

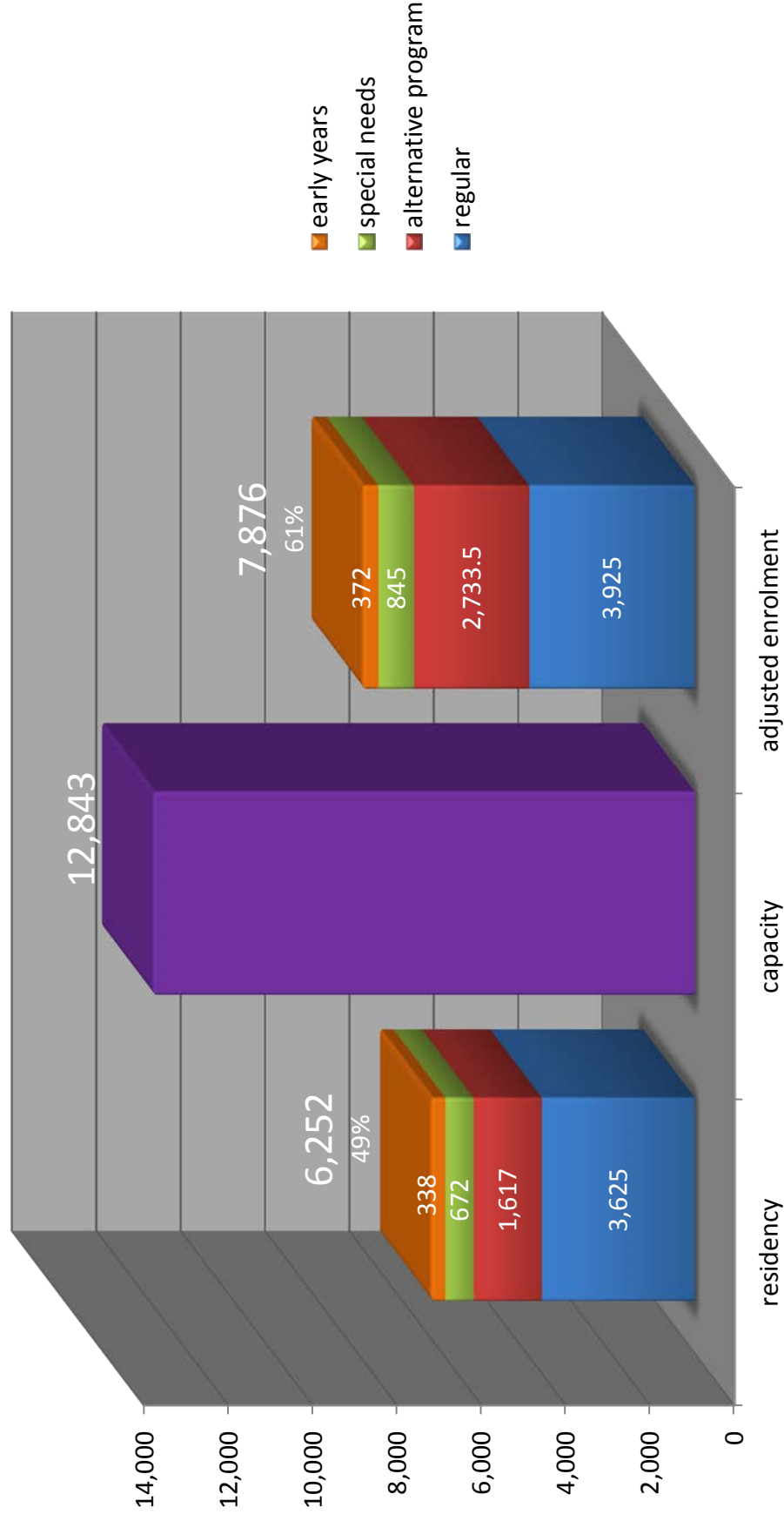
## KINDERGARTEN – GRADE 9





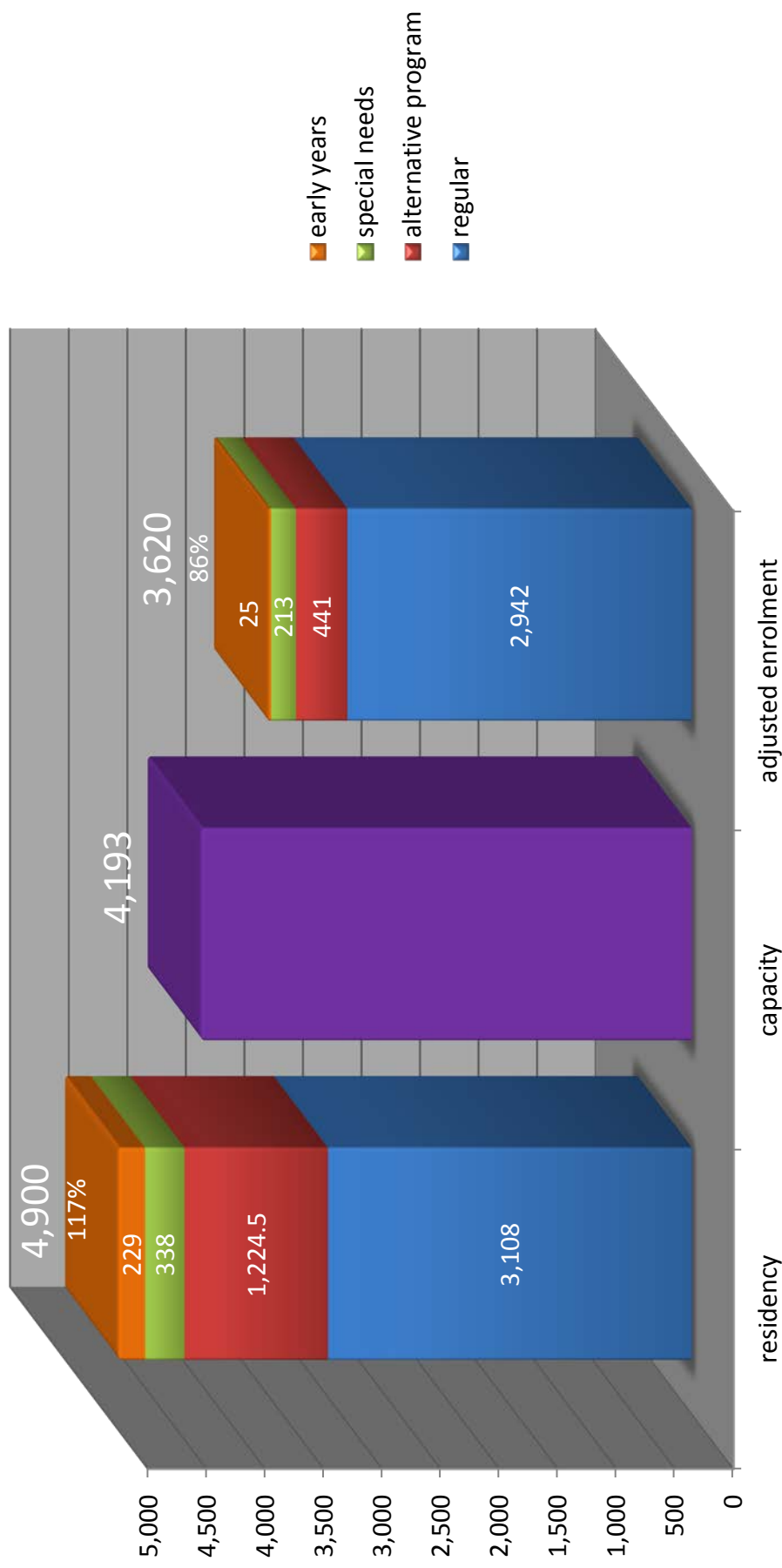
# CENTRAL SECTOR

## KINDERGARTEN – GRADE 9



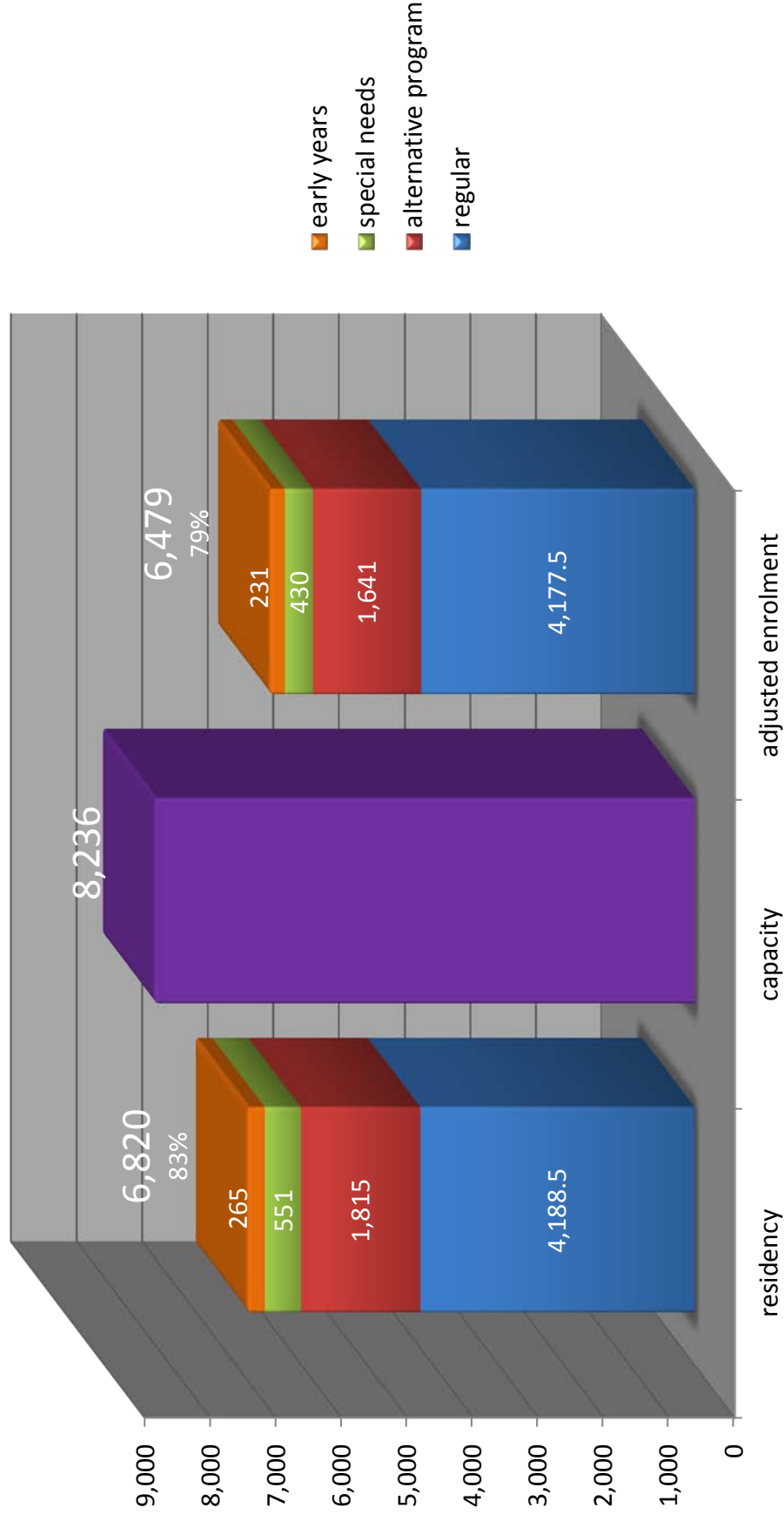
# NORTHWEST SECTOR

## KINDERGARTEN – GRADE 9



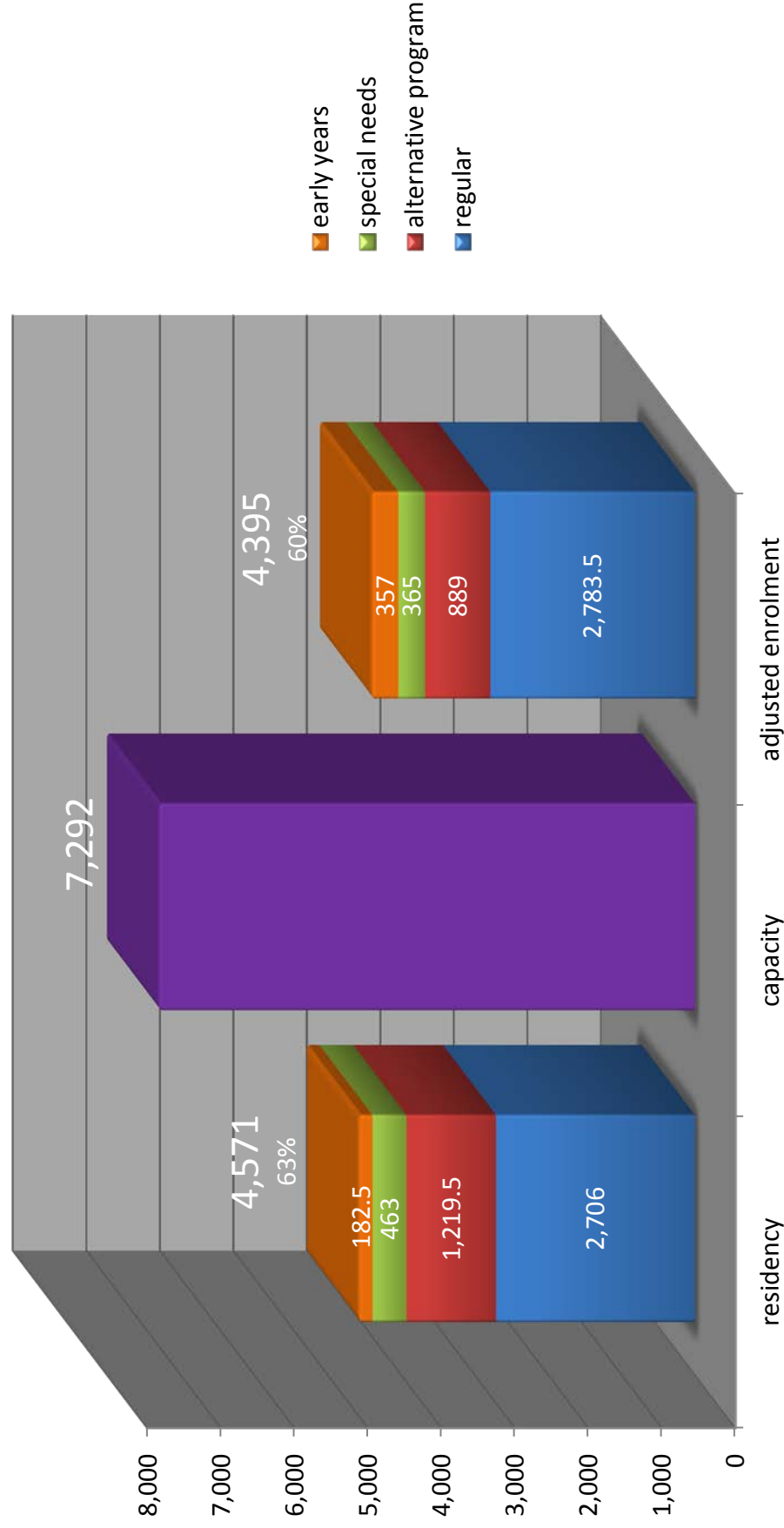
# NORTH CENTRAL SECTOR

KINDERGARTEN – GRADE 9



# NORTHEAST SECTOR

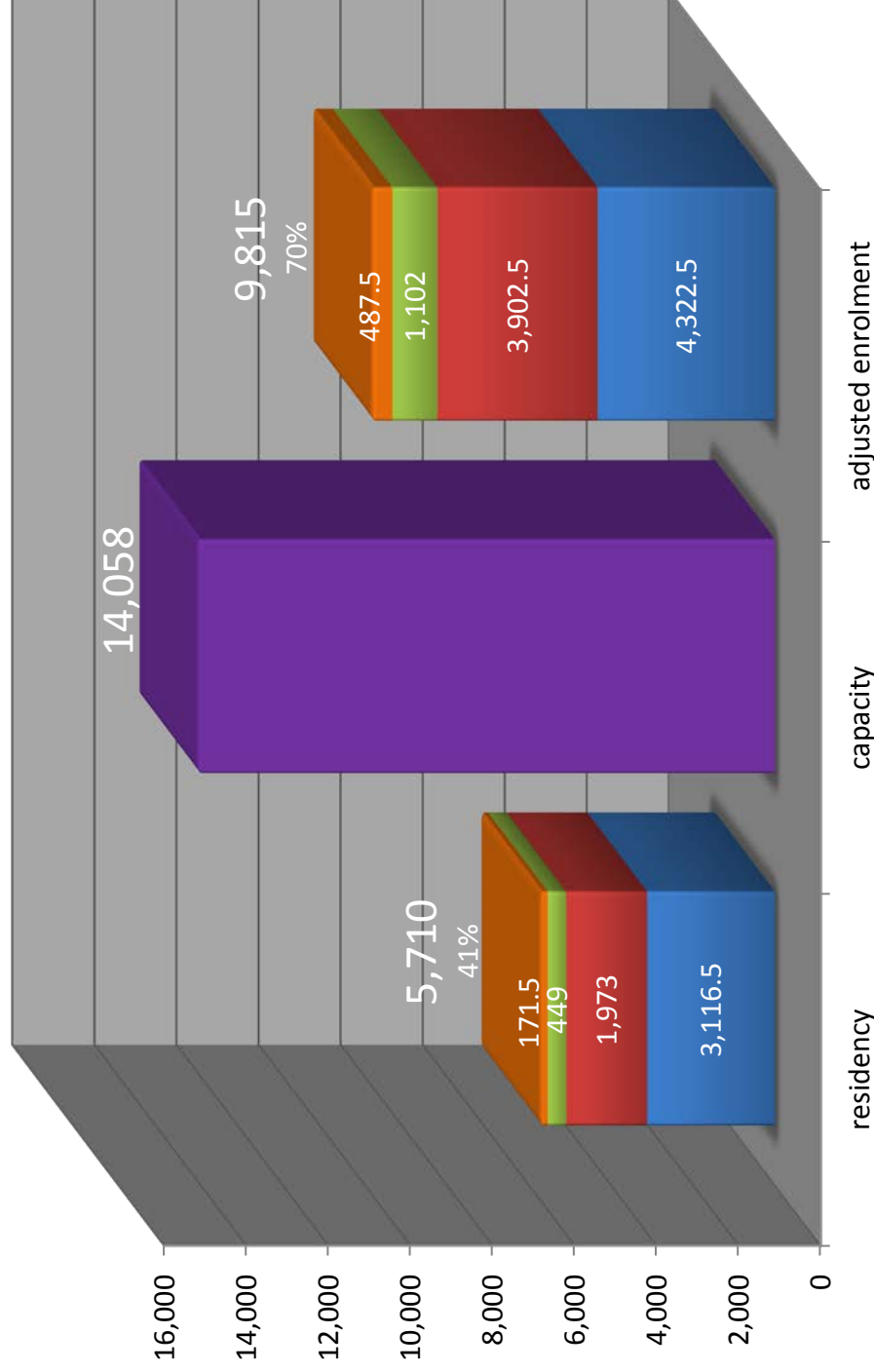
## KINDERGARTEN – GRADE 9





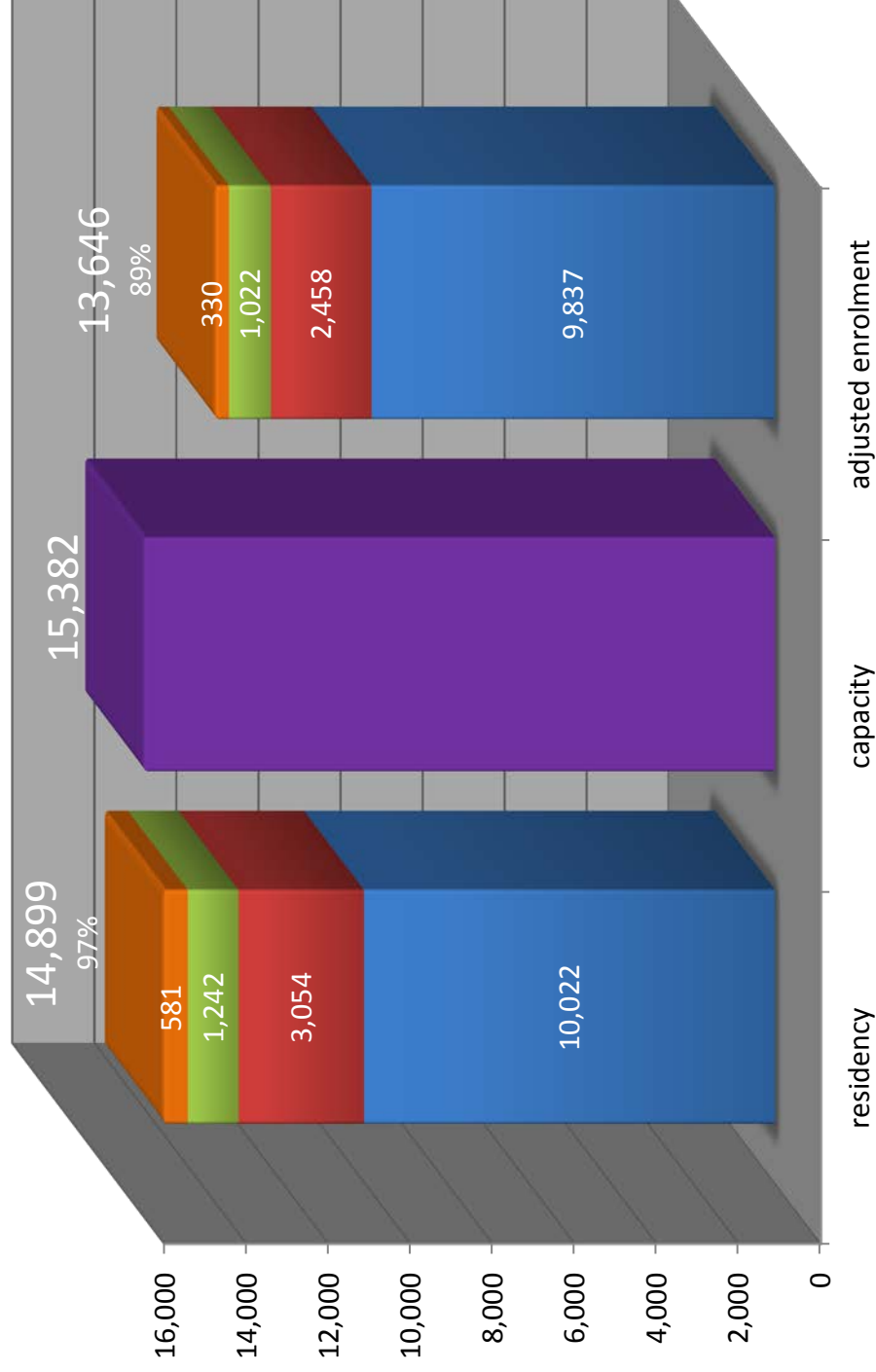
# SOUTH CENTRAL SECTOR

KINDERGARTEN – GRADE 9



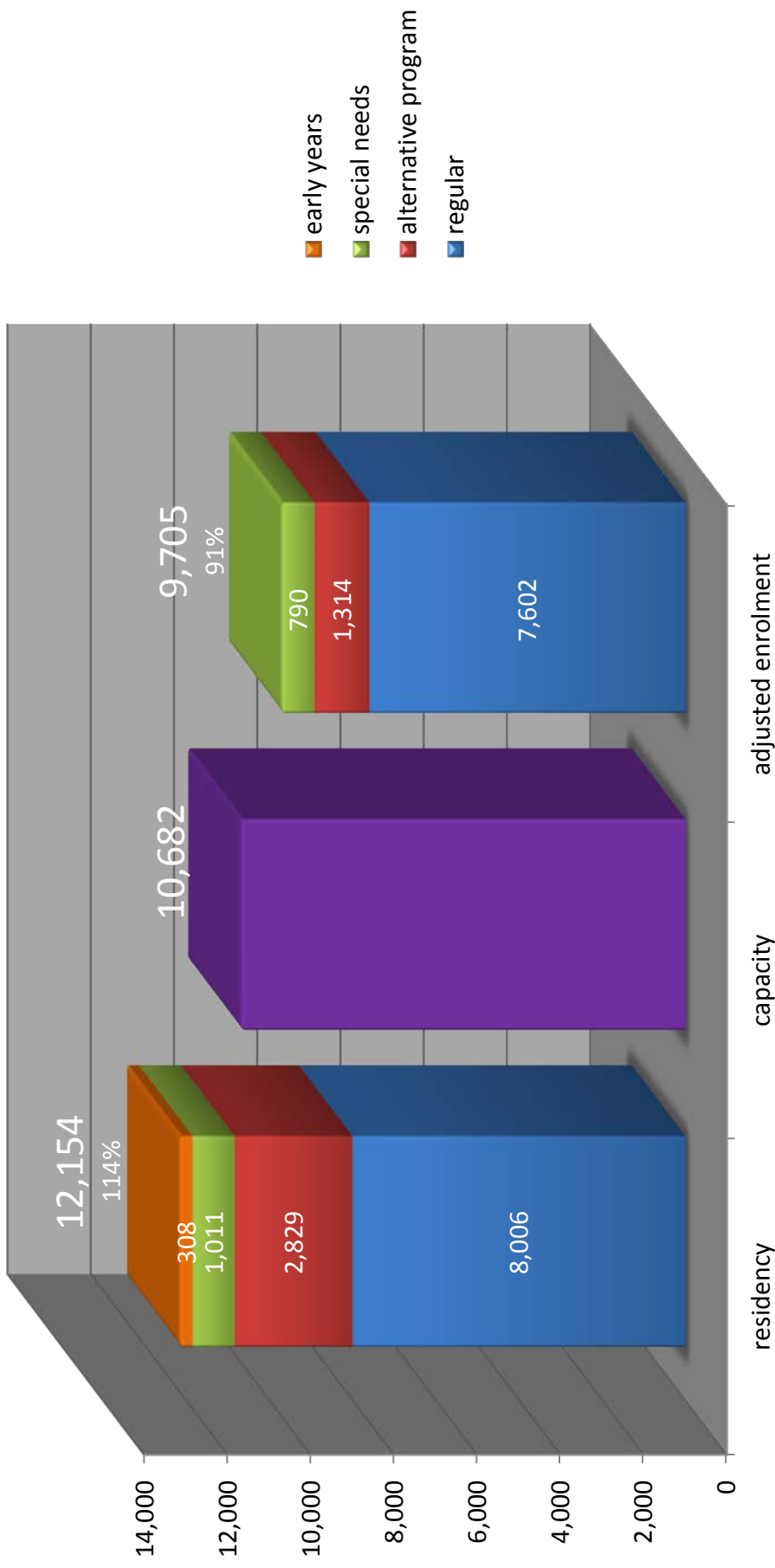
# SOUTHEAST SECTOR

## KINDERGARTEN – GRADE 9

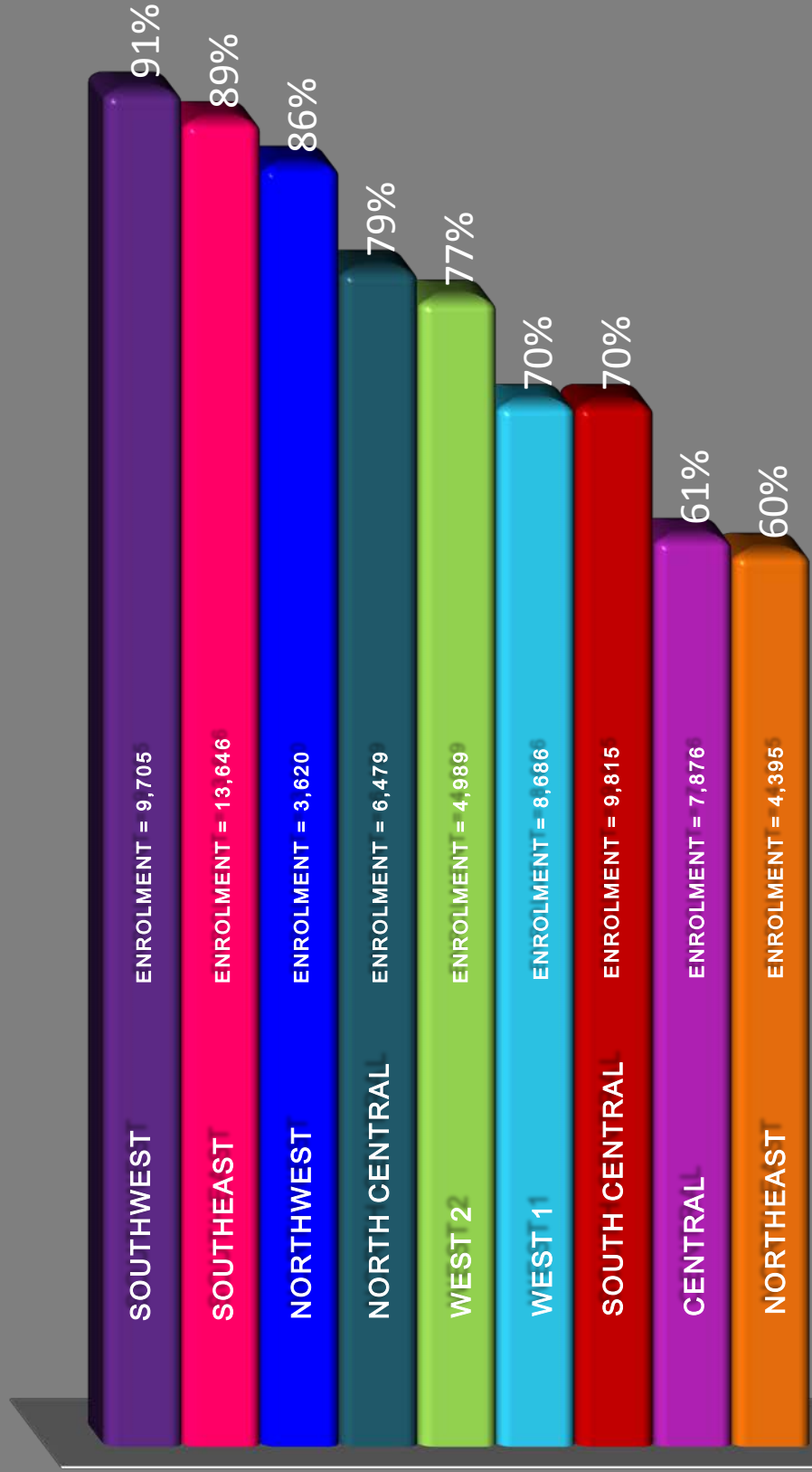


# SOUTHWEST SECTOR

## KINDERGARTEN – GRADE 9

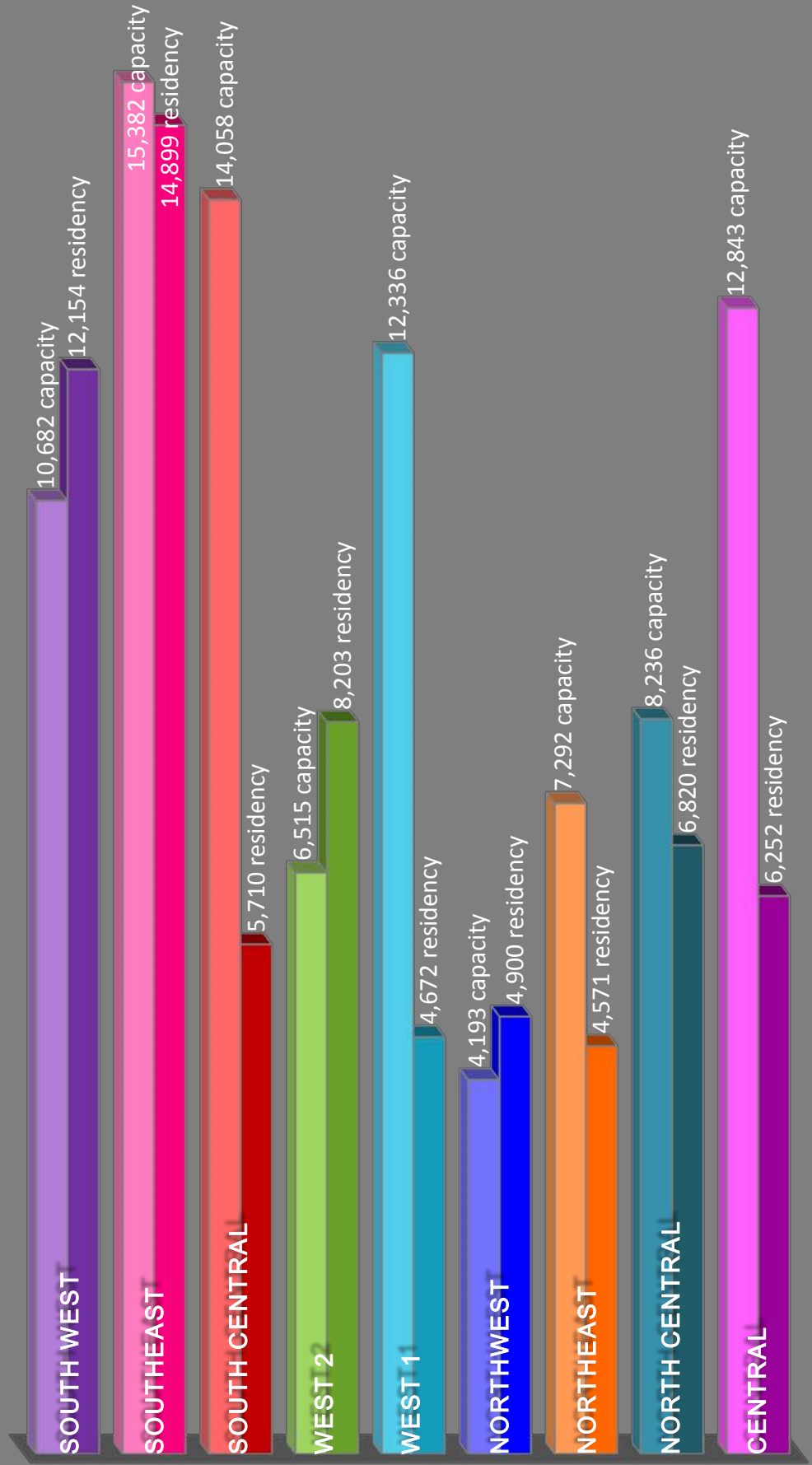


# K – 9 UTILIZATION BY SECTOR





# K – 9 CAPACITY vs RESIDENCY BY SECTOR



# HIGH SCHOOL UTILIZATION

