

DATE: March 21, 2023

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Ten-Year Facilities Plan 2023–2032 Update

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REFERENCE [Infrastructure Planning Principles Policy \(EA.BP\)](#)
[Strategic Plan 2022–2026](#)
[Three-Year Capital Plan 2023–2026](#)
[Ten-Year Facility Plan 2023–2032](#)
[Government of Alberta School Capital Manual - Chapter 2](#)
[Blue Ribbon Panel on Alberta’s Finances \(McKinnon Report\)](#)

ISSUE

Alberta Education and Alberta Infrastructure require all school divisions to have a Ten-Year Facility Plan available upon request. The current Ten-Year Facilities Plan 2023–2032 was approved by the Board of Trustees on March 22, 2022. Administration is proposing to update portions of the Ten-Year Facilities Plan 2023–2032 to provide up-to-date information regarding the context in which the Division is currently operating (Attachment I).

BACKGROUND

Alberta Education and Alberta Infrastructure require each school division to have a Ten-Year Facility Plan available upon request. A Ten-Year Plan should include the following:

- an overview of key strategies and objectives for the next ten years or longer
- the jurisdiction’s expected utilization rate, historical, current and projected enrolment (increase in enrolment that may lead to addition of space being required, or decrease in enrolment that may lead to closure of programs or school buildings)
- modernization and/or replacement needs
- facility condition evaluation information
- grade structures and forecast of program changes requiring capital funding either under the modernization program to convert existing space, or construction under the expansion program to facilitate the new program(s) and technology
- the need for capital funding to modernize or add space to the school(s) where students are being relocated

The two main themes from the provincial requirements reflect the major pressure points for the Division:

- the amount of space available for resident student accommodation
- the age and condition of Division facilities

The Division is experiencing significant enrolment growth and increased utilization of schools. Enrolment from September 2021 to September 2022 increased by 4.2 per cent or 4,455 new students. This growth was the largest one-year enrolment increase for the Division since 1964–1965, when the West Jasper Place School Division including students and school buildings was amalgamated with Edmonton Public Schools. The Division’s overall space utilization rate has increased to 82 per cent for the current school year—an increase of two per cent over the previous year. These increases, combined with a lack of funding for new school construction, have restricted the Division’s ability to accommodate students close to where they live, increased student travel times and transportation costs, and limited the Division’s ability to meet demand for additional alternative program locations and Division centre special needs program sites.

The Division is anticipating a continued increase in enrolment due to the favourable economic conditions in the province and the relative affordability of Alberta as compared to other Canadian provinces. The Government of Alberta launched the *Alberta is Calling* advertising campaign to attract new residents to Alberta. The campaign highlights: the relative affordability of housing across the province in comparison to Ottawa, Hamilton, Toronto and Vancouver; the relatively low cost of living and increased disposable income; natural beauty; and access to high wages in a wide range of careers. Inbound migration from other provinces and countries is anticipated to remain high as long as affordability and employment remain attractive.

City Council approved Edmonton’s City Plan on December 7, 2020. The City Plan is a strategic document that charts a path for how the city can grow to accommodate a population of two million. The plan identifies where housing and population growth will be encouraged to occur in the city, how the City can create the environment to support growth and ensure growth is sustainable, efficient, and creates a livable city. The Division will need to accommodate the growth in population that the province desires and that Edmonton City Council has planned.

In addition, the Division supports an ageing infrastructure portfolio with deferred maintenance that is continuing to increase and projected to reach \$1.0 billion in 2027. Past and current levels of modernization project funding, Infrastructure Maintenance and Renewal (IMR) funding, and Capital Maintenance and Renewal (CMR) funding are not adequate to address the deferred maintenance needs of rapidly ageing Division buildings.

Collectively, Provincial capital and renewal funding for the Division has fluctuated significantly over time. The funding pattern is in direct contrast to the 2019 Report and Recommendations: [Blue Ribbon Panel on Alberta’s Finances \(McKinnon Report\)](#), which notes that “... spending on capital in Alberta has fluctuated widely since 1990. The erratic capital spending pattern has resulted in a ‘roller coaster’ pattern for Alberta’s stock of public infrastructure. The Panel strongly encourages the Government of Alberta to establish a stable and sustainable level of annual capital spending and put an end to the ‘boom and bust’ cycles.”

RELATED FACTS

- Providing equitable access to high-quality learning environments remains an overarching goal in the Ten-Year Facilities Plan, as guided by the Division's Infrastructure Planning Principles Policy (EA.BP).
- This year, the Division experienced its largest one-year enrolment increase since 1964, with an increase of 4.2 per cent, or 4,455 new students.
- From 2011 to 2021, the City of Edmonton grew by 24 per cent (based on Federal census data), and the Division grew by 31 per cent over the same time period.
- Although enrolment growth is occurring in all sectors of the city, it is greater in suburban neighbourhoods in southeast, southwest and west Edmonton.
- Over the past ten years the Division's utilization rate has risen 15 per cent (from 67 per cent in 2012–2013 to 82 per cent in 2022–2023).
- Without additional new capital funding, enrolment growth will outpace new capacity by 34,000 students by 2031–2032, which would be the equivalent of 36 additional Kindergarten to Grade 9 schools (950 capacity).
- Depending on the funding delivery method, new construction projects take between three and five years to complete once funded.
- Increases in utilization will continue to challenge the Division's ability to expand program locations for alternative and Division centres, increase the number of schools requiring enrolment control measures, increase travel distances for students, increase reclamation of spaces currently housing tenants, and result in using specialized purpose-built spaces for regular instruction. Examples of purpose-built spaces include music rooms, food labs, career and technology space, libraries or learning commons, and physical education training rooms.
- A specific section relating to pods, which are groups of classrooms attached to schools for temporary accommodation of students, is proposed to be added to the Plan.
- Current levels of modernization project funding, Infrastructure Maintenance and Renewal (IMR) funding, and Capital Maintenance and Renewal (CMR) funding is not adequate to address the deferred maintenance needs of rapidly ageing Division buildings, projected to reach \$1.0 billion in 2027.

RECOMMENDATION

That the updated *Ten-Year Facilities Plan 2023–2032* be approved for submission to the Provincial Government.

CONSIDERATIONS and ANALYSIS

The Ten-Year Facilities Plan 2023–2032 highlights the challenges that the Division's inventory of facilities faces in the coming decade and can help inform Division families and members of the public about the manner in which funding to support Division needs is generated. The unpredictability of provincial funding models for capital projects and infrastructure maintenance and renewal continues to present a significant challenge for the Division's ability to forecast and allocate resources.

These challenges, in addition to enrolment growth continuing to outpace delivery of new school capacity, means the Division is at risk of limiting choice for students and their families. This includes the ability to maintain open attendance area boundaries, to expand on a range of alternative and Division centre special needs program offerings, and to provide access to schools close to where students live. More students having to spend more time in transit, and the inability to provide equitable access to high-quality, modern and flexible learning environments, will diminish the student experience.

The Division will continue to take steps to increase the value obtained from infrastructure spending through innovative capital project delivery models, pursuing joint partnerships with local stakeholders on capital projects, and implementation of sustainable energy initiatives to increase the operational efficiency of schools where possible.

NEXT STEPS

Once approved, the updated Ten-Year Facilities Plan 2023–2032 will be submitted with the Three-Year Capital Plan 2024–2027 to Alberta Education for provincial consideration of future capital funding announcements.

ATTACHMENTS and APPENDICES

ATTACHMENT I - Ten-Year Facilities Plan 2023–2032

JT:jl

Ten Year Facilities Plan

(Updated March 21, 2023)



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EXECUTIVE SUMMARY

The Ten-Year Facilities Plan 2023–2032 acts as a funding advocacy tool for the Division and highlights the challenges that the Division’s inventory of facilities faces in the coming decade. The uncertainties regarding the impacts of the pandemic on economics and demographics combined with an unpredictable provincial capital and maintenance funding model continue to present a significant challenge for the Division’s planning and allocation of resources.

The Alberta School Capital Manual lists that a Ten-Year Facilities Plan should include information about a school jurisdiction’s:

- key strategies and objectives for the next ten years or longer
- expected utilization rate and historical, current and projected enrolment (increase in enrolment that may lead to addition of space being required, or decrease in enrolment that may lead to closure of programs or school buildings)
- modernization and/or replacement needs
- facility condition evaluation information
- grade structures and forecast of program changes requiring capital funding either under the modernization program to convert existing space, or construction under the expansion program to facilitate the new program(s) and technology
- need for capital funding to modernize or add space to the school(s) where students are being relocated

The Division has two key themes that represent the most pressing infrastructure challenges: available space and condition of school buildings.

The amount of space available to accommodate Division students is declining, which is challenging how the Division has operated foundationally for decades. The Division is at risk of reducing choice for students and their families. This includes the ability to maintain open attendance boundaries, provide a range of alternative and Division centre special needs programs, provide access to schools close to where students live, and maintain yellow bus service accessibility. All of these programs and services contribute to high-quality, modern and flexible learning environments.

The lack of new construction funding results in increased demand on the student transportation system with further designated schools and more complex accommodation scenarios, such as closed boundaries and lotteries. These pressures lead to capacity limitations.

Due to the COVID-19 pandemic, enrolment in most school jurisdictions declined in the 2020–2021 school year. The Division’s overall enrolment declined for the first time since 2007; however, enrolment growth has recovered, and the growth from 2021–2022 to 2022–2023 is the largest one-year enrolment increase in the Division since 1964–1965. In 1964, the Division consolidated with the West Jasper Place School Division as a result of annexation, including the students and school buildings. Division enrolment from September 2021 to September 2022 increased by 4.2 per cent or 4,455 new students.

Total Division enrolment is expected to continue to grow steadily through to 2032. Although enrolment growth is occurring in all sectors of the city, it is greatest in new growth neighbourhoods in southwest, southeast and west Edmonton. Without additional capital funding, enrolment growth will outpace new

capacity by almost 34,000 students by 2032–2033. Depending on the funding delivery method, any new projects that are funded take between three and five years to provide needed additional student spaces.

Since the 2010–2011 school year, the Division has opened 32 schools (25,750 student spaces) and either installed or relocated 475 modular classrooms in lieu of additional new funded schools. Over the past 10 years, however, Division utilization has risen 14 per cent (from 68 per cent in 2011–2012 to 82 per cent in 2022–2023). Continued increases in utilization result in reduced choice for families, fewer options for families to access Division centre special needs and alternative programming, reduced access to other schools through open boundaries, reduction of yellow bus service levels, and reclamation of specialized spaces for regular instruction. Specialized spaces include those for Career and Technology Studies (CTS), music, art, library and leases like childcare. A lack of space will profoundly impact the way the Division accommodates students.

Funding limitations are leading to a mounting deferred maintenance deficit (anticipated to reach \$1.0 billion by 2027), and limit the Division’s ability to deliver quality learning environments for all students regardless of where they live, and to provide diverse learning environments to accommodate student needs. In order to ensure the Division is able to continue to deliver high-quality learning environments for students, the Division explores avenues to increase the value obtained from infrastructure spending through joint partnerships with local stakeholders on capital projects, innovative capital project delivery models, and implementation of [sustainable energy](#) initiatives to increase the operational efficiency of schools.

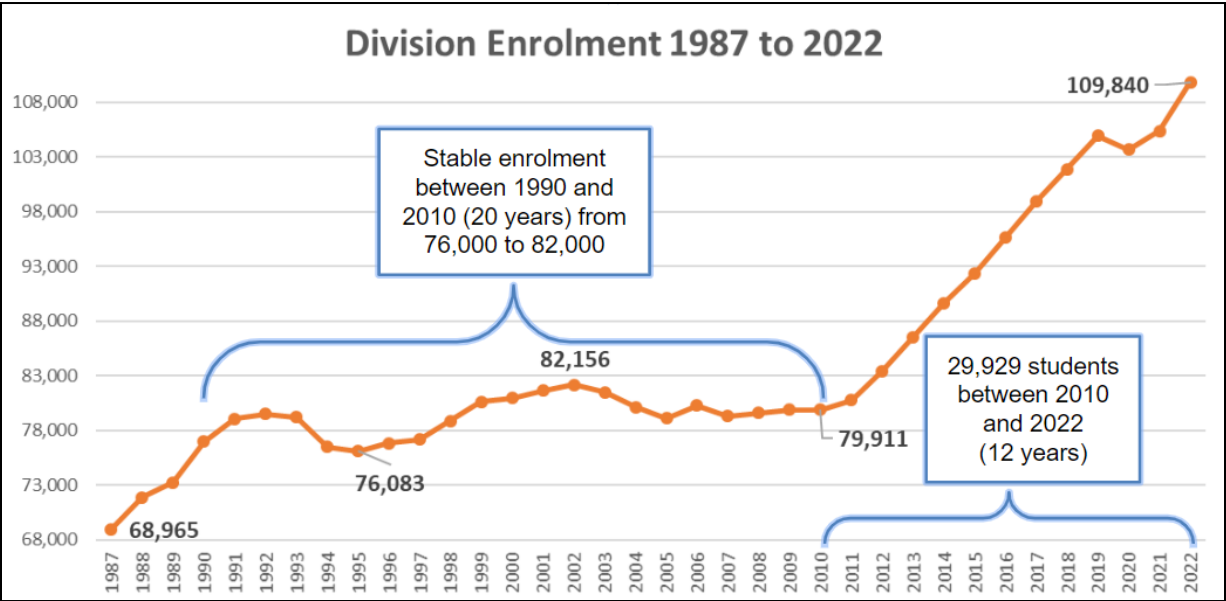
Recent openings of new schools demonstrate the flexibility and value that high-quality school designs can provide, including maximizing energy sustainability, incorporating partners and reducing operating costs. However, the Division has not had a modernization project announced since 2018, and has only had one new school announced for construction funding since 2019. In addition, current levels of Infrastructure Maintenance and Renewal (IMR) and Capital Maintenance and Renewal (CMR) funding are not adequate to continue to address the deferred maintenance needs of ageing Division buildings. Replacement facilities represent the shortest path to addressing the deferred maintenance of an ageing building inventory, while ensuring equitable access to high-quality learning environments and reducing the Division’s carbon footprint by replacing old and inefficient buildings with new ones constructed to contemporary environmental standards.

Fundamentally, choice for students and families will be reduced as available space is reduced and ageing infrastructure is in need of repair.

INTRODUCTION

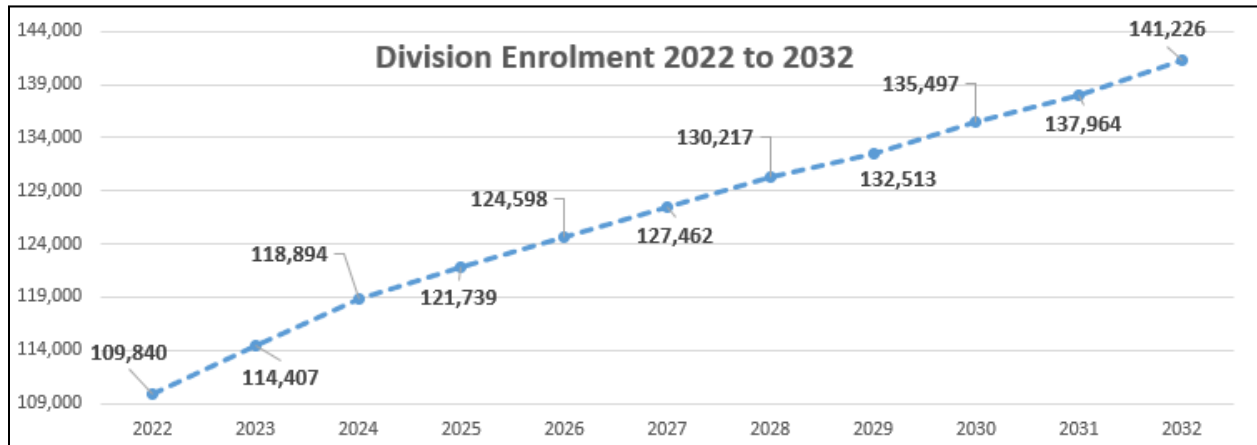
The Ten-Year Facilities Plan 2023–2032 (the Plan) was approved by the Board of Trustees on March 22, 2022. Many of the trends, opportunities and challenges presented in the original Plan are still relevant in today’s context. However, since the 2021–2022 school year, some of the challenges have increased in urgency as we emerge from the pandemic into “post-pandemic” economic and demographic conditions. This updated Ten-Year Facilities Plan includes some of the amplified challenges and new trends that are emerging.

Division enrolment has continued to increase, following a slight decrease in 2020 (first year of the pandemic), and has reached levels of growth not seen by the Division in almost 60 years. The following graph shows the Division’s yearly enrolment since 1987 (35 years):



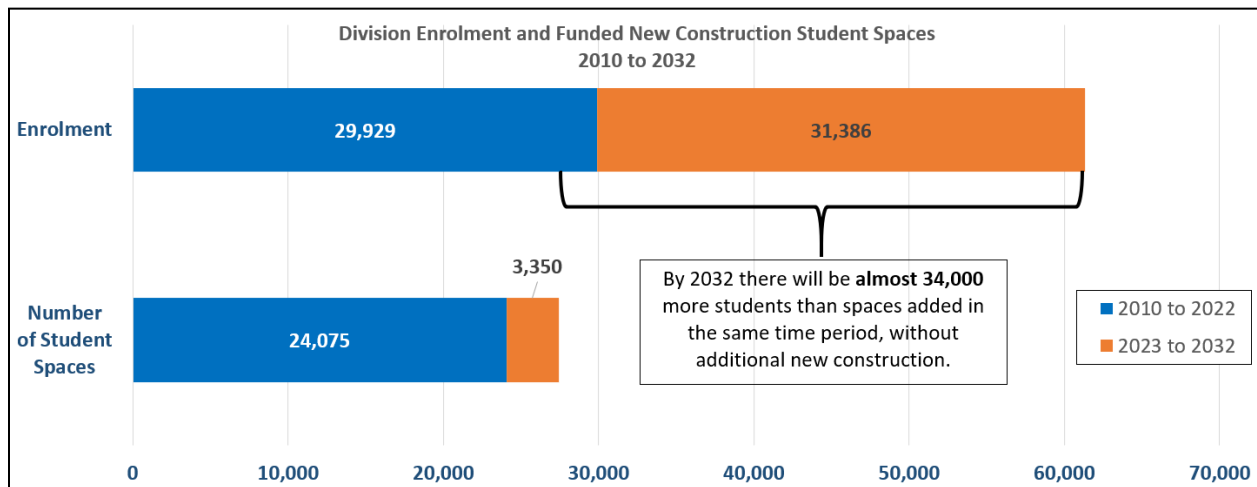
Between 1990 and 2010, the Division’s enrolment experienced minor fluctuations, but was stable at approximately 80,000 students. Beginning in 2010, there was a pronounced increase in the growth rate, as the Division grew by almost 30,000 students between 2010 and 2022. From 2011 to 2021, the City of Edmonton grew by 24 per cent (based on Federal census data), and the Division grew by 31 per cent over the same time period.

That growth rate has persisted into the 2022–2023 school year and is projected to continue through to 2032:



The projection for September 2023 is 114,407 students, which will be an increase of 4,567 students (4.2 per cent) from September 2022. The Division has already registered over 1,400 new students between the end of September 2022 and the end of January 2023, meaning about one-third of the projected new growth has already been realized. If this enrolment growth trend persists, the Division could reach over 140,000 students in 10 years, which is more than double the Division’s enrolment in 1987.

The pace of capital announcements falling behind increasing enrolment impedes the Division’s ability to accommodate students. When the number of student spaces available within Division infrastructure does not keep pace with the enrolment growth, flexibility and choice in accommodation is limited.



The Division Enrolment and Funded New Construction Student Spaces graph depicts the total enrolment growth since 2010–2011 and is projected to 2032–2033. The graph also depicts the new student spaces constructed since 2010–2011 and includes funded projects projected to open over the next 10 years.

Currently, the only two projects that the Division is funded for and that have yet to open are:

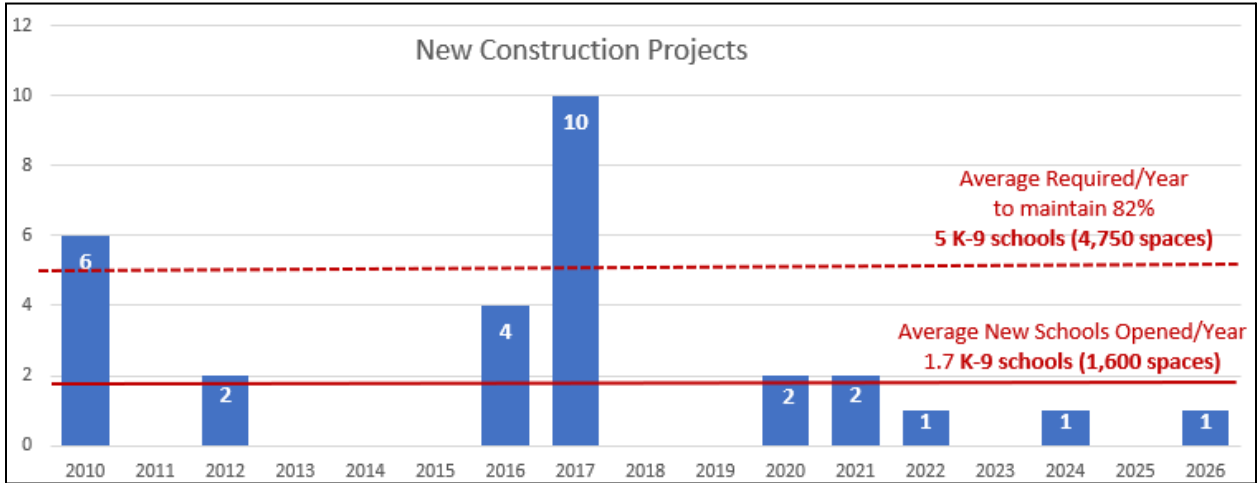
- the Meadows High School, which will open in September 2024 with 2,400 student spaces

- an elementary/junior high school with 950 student spaces in Edgemont, estimated to open in 2026 at the earliest

Even if new school construction funding was announced tomorrow, depending on the funding delivery method, there will be a three- to five-year lag between the announcement of funding and opening spaces to accommodate resident students. If the Division does not receive additional capital construction funding over the next 10 years, the deficit of student spaces to enrolment growth will widen to almost 34,000 student spaces. Based on the most recent Area Capacity and Utilization report from Alberta Education, the Division only has 24,708 available student spaces. The Division will have over 9,000 more students than spaces by 2032, if new schools are not realized.

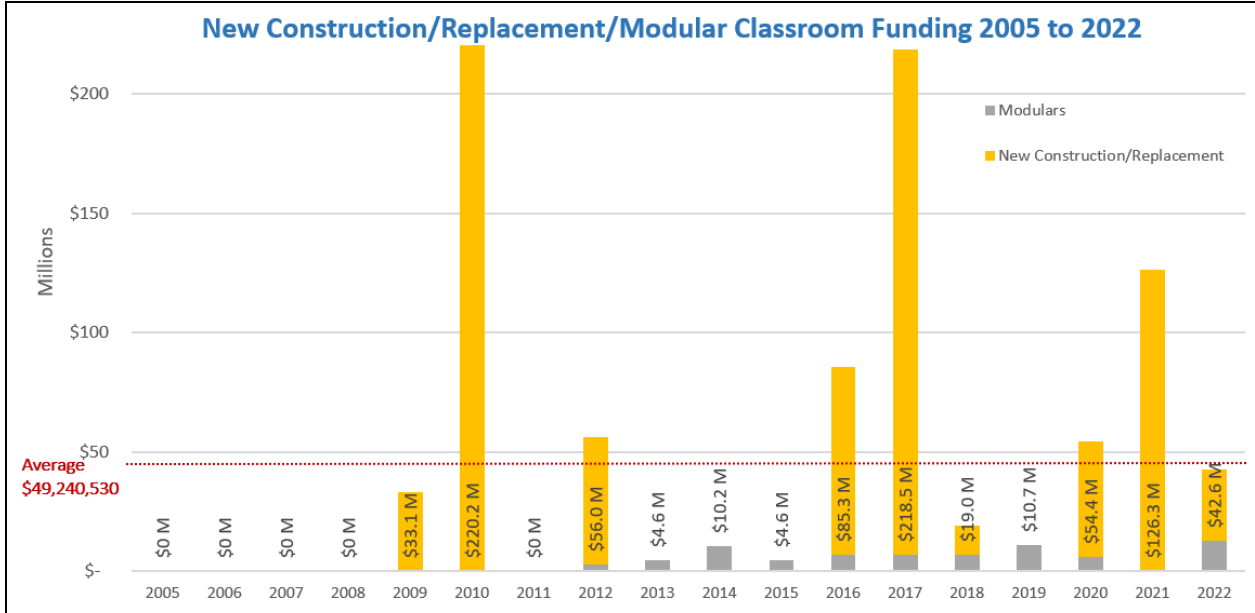
Since 2010, the Division received funding to open 27 new schools in new growth areas as a result of previously identified capital priorities. Two additional schools will open by 2026; the Meadows high school scheduled for September 2024 and the recently announced Edgemont school that could open by 2026.

The New Construction Projects graph below shows how many schools will have opened by year since 2010, once schools in The Meadows and Edgemont open.



The years with no bars clearly indicate that schools have not been constructed consistently, as school construction has been subject to intermittent funding from the Province. On average, the Division has been funded for 1.7 new schools per year since 2010, excluding modernizations and replacement schools.

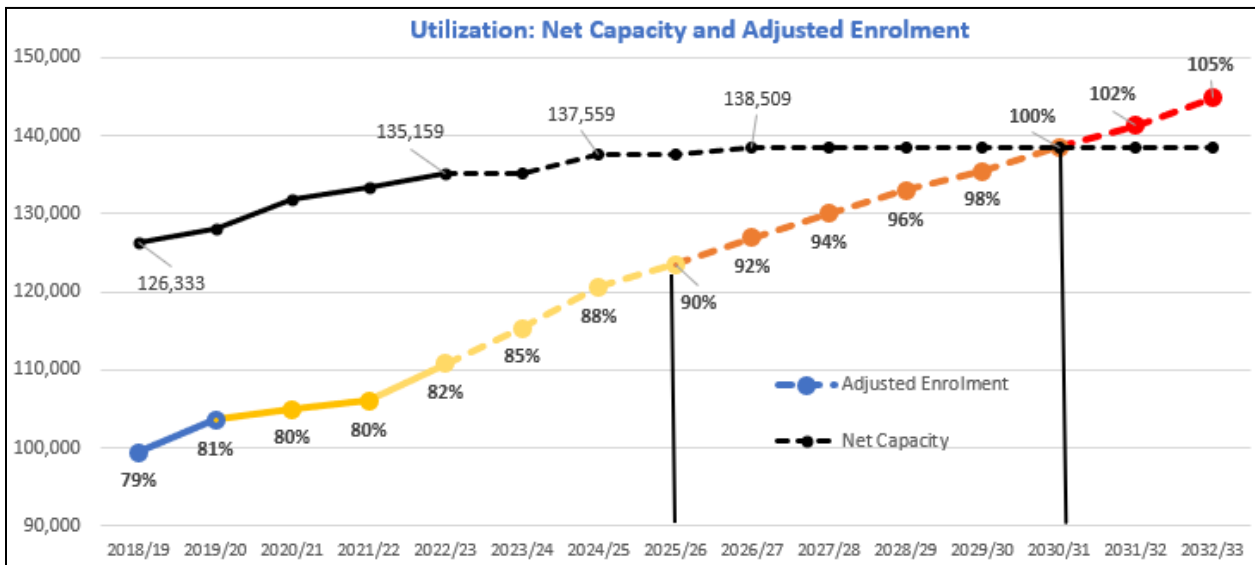
Current enrolment growth is between 4,000 and 5,000 students per year. This is equivalent to approximately five Kindergarten to Grade 9 (K–9) schools per year. If the Division was able to open five schools per year, the Division’s utilization rate could be stabilized at the current rate of 82 per cent; otherwise, the Division utilization rate will continue to increase. Of note, 80 per cent utilization is typically the point where a school begins to feel full. In order to accommodate additional enrolment, schools will normally be required to start converting non-instructional space such as staff rooms, conference rooms, libraries, etc., into classrooms, reducing flexibility and programming options.



The New Construction/Replacement/Modular Classroom Funding graph depicts the inconsistency of funding to accommodate enrolment growth. When the Division is not consistently funded for student space, the Division has no choice but to employ other growth control mechanisms that limit choice for families and increase travel times to designated schools further from where students live.

UTILIZATION AND STUDENT ACCOMMODATION

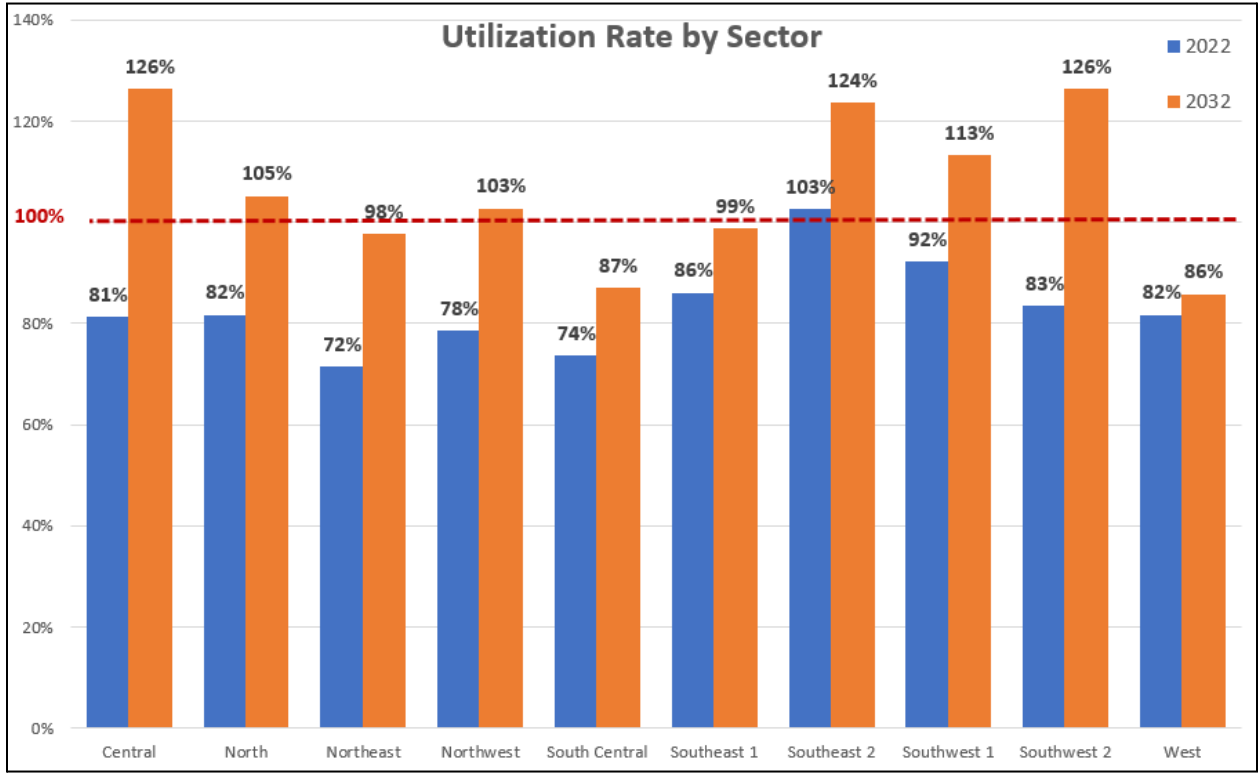
The Utilization: Net Capacity and Adjusted Enrolment graph is another way to contextualize the reduction in available space into the future.



The projected growth shows that the Division will be at 90 per cent utilization by 2025, just over two years away; of note, new infrastructure takes a minimum of three years to build and open to students. If no further new infrastructure is funded, the Division will be at 100 per cent capacity by 2030.

In 2020–2021, there were 71 schools at or above 85 per cent utilization and 23 schools at or above 100 per cent utilization. In 2022–2023, this has grown to 78 schools at or above 85 per cent utilization and 27 schools at or above 100 per cent utilization. Between 2020–2021 and 2022–2023, the Division has opened Dr. Anne Anderson, Garth Worthington and Joey Moss schools. This equates to 3,850 additional student spaces. If these schools had not been built, the number of schools in these categories would be even higher.

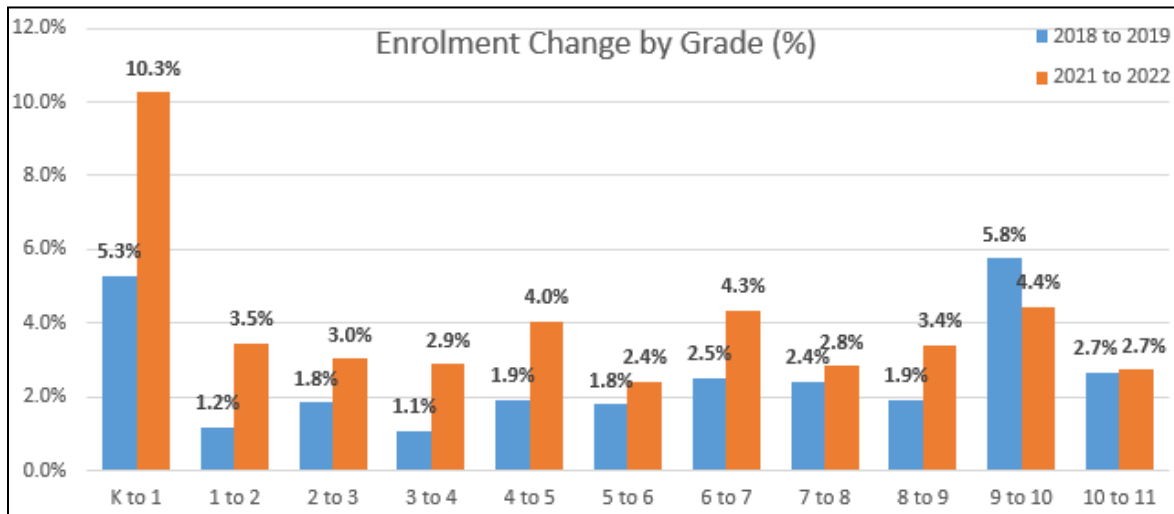
Although there is enrolment growth in all sectors, the distribution of this growth is varied. There are seven sectors out of 10 currently above 80 per cent utilization, including Central, North, West, Southeast 1, Southeast 2, Southwest 1 and Southwest 2. As these areas reach capacity, there will be growth accommodation pressures on existing space in other sectors. For example, the Central sector continues to experience a notable increase in utilization as it accommodates a growing number of students from outside the sector.



As shown in the Utilization Rate by Sector graph, six of 10 planning sectors will be over 100 per cent utilization by 2032 without additional new capacity, two sectors will be just below 100 per cent utilization, and the remaining two sectors will be above 85 per cent utilization. The growth in the Central Sector is an example of how growth will need to be distributed as available space declines. On average, 48 per cent of the students attending schools in the Central Sector also reside in the Central Sector. The growth shown in the Central Sector has less to do with local residency increases and more to do with

increases in city-wide draw schools, placement of programming where there is space, and designations for growth areas.

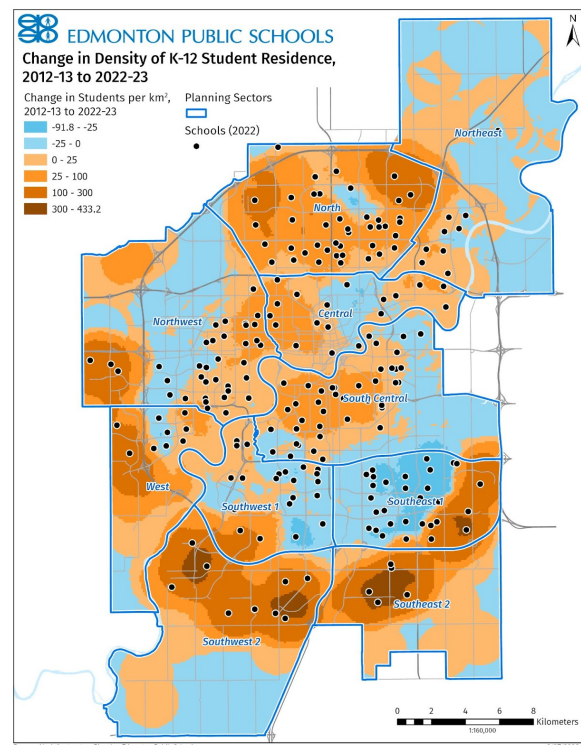
The growth in enrolment is occurring in most grade levels (see chart below), most notably from Kindergarten to Grade 9. This pattern is indicative of families moving to the City to access programming in the Division, as opposed to a higher birth rate from families already residing within the City. This is a consistent pattern each year.



*Grade 11 to Grade 12 is not listed due to the complexity created by returning Grade 12 students

In the Change in Density of K–12 Student Residence Map 2012–2013 to 2022–2023, these trends can be seen for the 10-year period:

- Overall, the density of students has increased in all sectors; however, the growth has been more significant in some sectors than others.
- There has been significant growth in neighbourhoods surrounding Anthony Henday Drive, noted by the largest dark orange/brown areas in the Southeast 1, Southeast 2, Southwest 2, Northwest and West sectors.
- Growth has spread in some established areas including the Southwest 1 and North sectors, as indicated by the lighter orange/brown areas.
- Growth in the core (Central, South Central and partially Northwest) is stable with a net change in residency of less than 100 students over the last 10 years.




The stable pattern in the core area, which is lower than the total design capacity of the buildings, is indicative of consistent enrolment in the Division’s

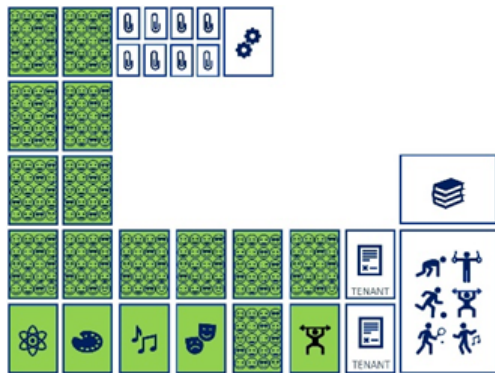
older facilities. The Division commissioned an independent consultant to create a demographic forecast for the Division, as reported at a public Board meeting on June 14, 2016. This report stated in 2016 that, “Core areas are expected to see modest growth, ultimately adding 176 school-aged residents, growing by 5.2 per cent; however, this only represents 0.5 per cent of all forecasted growth” ([Student Demographic Forecast, June 14, 2016](#)). This continues to be the pattern that the Division is experiencing in the core area. The City of Edmonton has since introduced the City Plan that encourages new growth in the core. Administration will continue to monitor changes and evaluate how City Plan may influence the demographics in all areas.

As the Division’s utilization rate continues to increase, resident students from growth areas will continue to be designated into these older buildings, since local schools will be unable to accommodate the growth in those areas.

In 2011–2012 the Division’s utilization rate was 68 per cent, and in 2022–2023, the utilization rate is 82 per cent; this means that the Division has risen 14 per cent in overall utilization. In that same period, the Division has had to make many changes to accommodate resident students. As Division schools continue to decrease in available capacity, there will be an increased demand for student accommodation for all types of programming, support and transportation. In many ways, the Division is like a single school, housing over 110,000 students. Using this analogy in the following story, it is evident that the ability to accommodate resident students close to home and to provide alternative and Division centres using current approaches becomes more difficult and ultimately limits family choice.

<p>70% Utilization</p> 	<p>As a school:</p> <ul style="list-style-type: none"> • Five to six open classrooms. • Schools can continue to have Division centre special needs and/or alternative programs, or explore adding program(s). • Leases, such as childcare, can continue to operate. • Space is available for classes to collaborate. <p>As a sector:</p> <ul style="list-style-type: none"> • Regular and alternative programs, and Division students who require specialized supports, are most likely able to be accommodated within the sector. • Transportation is available with reasonable ride times. <p>As a Division:</p> <ul style="list-style-type: none"> • Division can continue to expand alternative and Division centre special needs programs to meet demand. • Continued measured expansion of student accommodation and programming. • Few schools will have closed boundaries (only able to accommodate their local attendance area). • Leases can continue to provide childcare services to schools and will exist at many sites.
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80% Utilization



As a school:

- Three to four open classrooms available.
- Alternative programs can be maintained but likely not expanded.
- Some additional rooms allow for a dedicated music room, art room and CTS spaces.
- Leases are possibly reduced in the amount of space available.

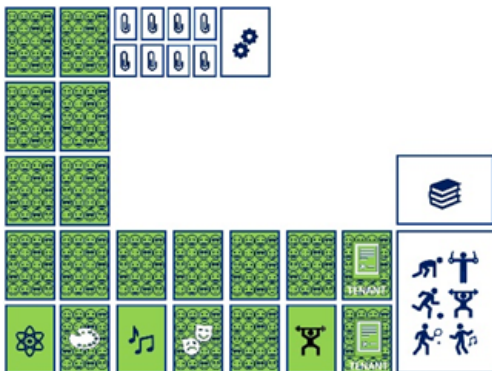
As a sector:

- Some regular program students will be designated into other sectors for accommodation as no space is available where they reside.
- Many alternative program students will need to leave the sector for programming.
- Some Division students requiring specialized supports will need to leave the sector for accommodation, as some zones have no more room for expansion.
- More students travelling outside the sector leads to increased pressure on transportation resources.
- Some sectors will have schools that cannot accommodate all their neighbourhood resident students, and will need to implement a lottery process.

As a Division:

- The Division can maintain alternative programming using its current approach; however, expansion is not likely as space is reduced for all programming.
- Division centre special needs program expansion can continue to accommodate demand; however, location availability may not match demand.
- Increased pressure on transportation resources could mean longer ride times and/or higher costs.
- Leases will see a reduction in available schools, and some will be removed to accommodate enrolment growth.
- 15 to 20 per cent of schools will have closed boundaries or will have a lottery process in place.

90% Utilization



As a school:

- One to two rooms available.
- No alternative or Division centre special needs programs can be expanded.
- Only a dedicated music and/or CTS room may remain. All other rooms may need to have classes in them full-time.
- There likely will not be a leased space in the school.

As a sector:

- Most alternative program students will have to leave the sector to attend the program, as classes are limited to accommodate regular program growth.
- Many Division centre students who require specialized supports will be accommodated in sectors where they do not reside.
- The number of resident students who will be required to travel outside the sector will significantly impact the current transportation service model.

As a Division:

- The number of Division centre special needs programs may be impacted, and approximately 50 per cent of schools will have closed boundaries or a lottery process in place.
- The transportation service model would be under pressure to maintain current service levels without significant impacts to driver availability.
- Only a handful of leases remain in operational schools.

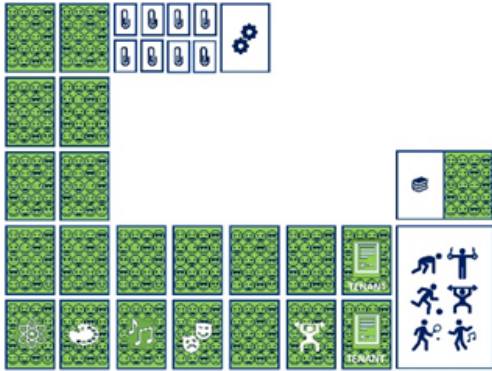
100% Utilization and Over



As a school:

- There are no empty rooms in the building; in fact, there may be more classes than there are rooms.
- If modularity or additional space is not added, any growth will require spaces to be created, if possible, inside the building. For example, this could involve subdividing libraries and gathering areas, removing millwork from specialized spaces, or renovations to create more washrooms.
- There is no lease with dedicated space.

100% Utilization and Over (continued)



As a sector:

- Any new growth will not be designated within the sector.
- Ride times will be long as many schools will be in a lottery and overflow designations will be to other sectors.
- The average ride time will increase as designations and program locations continue to move further from where students reside.
- The variety of choices for support programs may be limited if room to expand Division centre classrooms cannot be available.

As a Division:

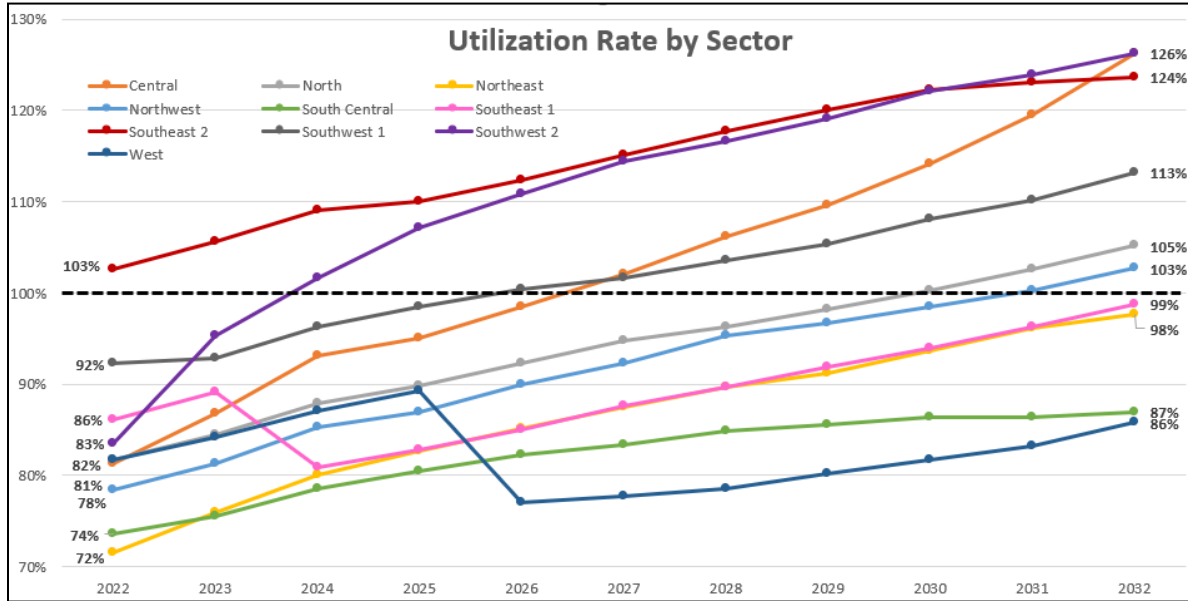
- Most schools will have closed boundaries or a lottery in place. There will only be a handful of schools that still have open boundaries.
- There is no space for alternative program expansion or Division centre special needs program expansion.
- Most schools will not have ancillary spaces or CTS spaces as all spaces will be needed for regular programming.
- Most libraries are subdivided, gathering areas hold classes full-time. In some cases, fitness areas are reclaimed as well.
- Transportation resources will need to be prioritized. Service levels will be significantly reduced.

This analogy shows that as the Division becomes more fully utilized:

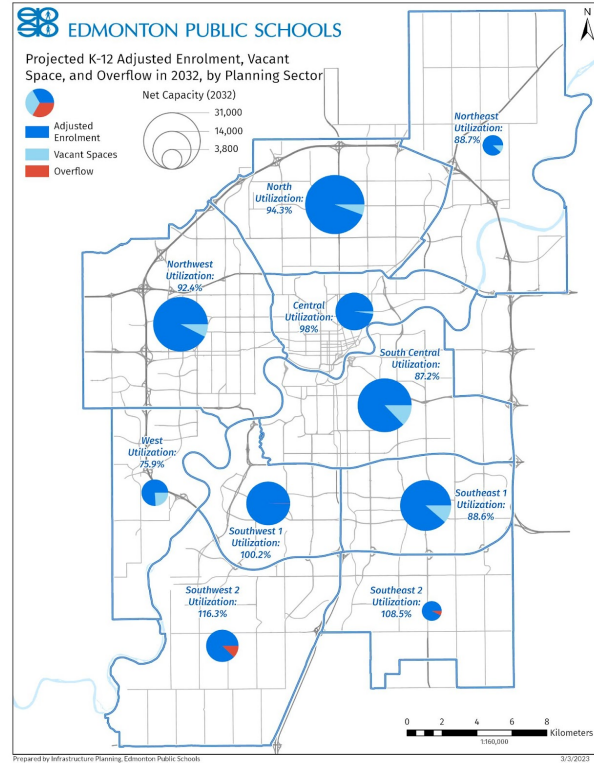
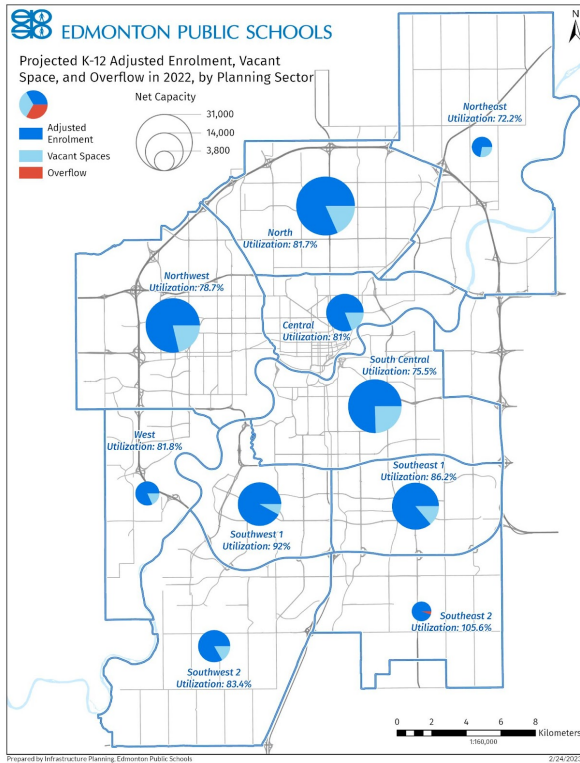
- The ability to accommodate resident students where they reside or in their sectors becomes increasingly difficult.
- Well-distributed alternative programming is not possible and Division centre special needs programming cannot expand.
- Designated receiving schools to serve new growth areas will require students to be transported the furthest.
- The strain on the transportation system increases as designations are further away with multiple designations; lottery and overflow designated schools require more buses.
- Ultimately, the Division's ability to provide choice erodes as utilization increases.

Sector Space

Over the next 10 years, different sectors will experience different growth rates, but the increasing trajectory holds for all planning sectors.



Captured another way in the following maps, there is a reduction of empty space in most sectors; however, the reduction in available space is most pronounced in the Southeast 2 and Southwest 2 sectors where there are more students than spaces. These areas demonstrate the highest rates of student growth and these sectors have had the highest growth in student residency, coupled with the fact that, historically, infrastructure lags behind residential development.



Growth Control Model

As available space decreases, the Division has had to put mechanisms in place to accommodate resident students as equitably as possible. In response to this growth pressure, Administration developed a model to:

- manage student growth
- meet the demand for student learning space
- be as transparent as possible with stakeholders

Previous growth accommodation strategies, such as attendance area changes and reconfiguration of grades, have divided communities and families. Over the years, communities have consistently expressed disappointment with decisions to remove grades or reduce attendance areas. To address growth challenges in a transparent manner, the Division's future actions and decisions are now guided by the Growth Control Model.

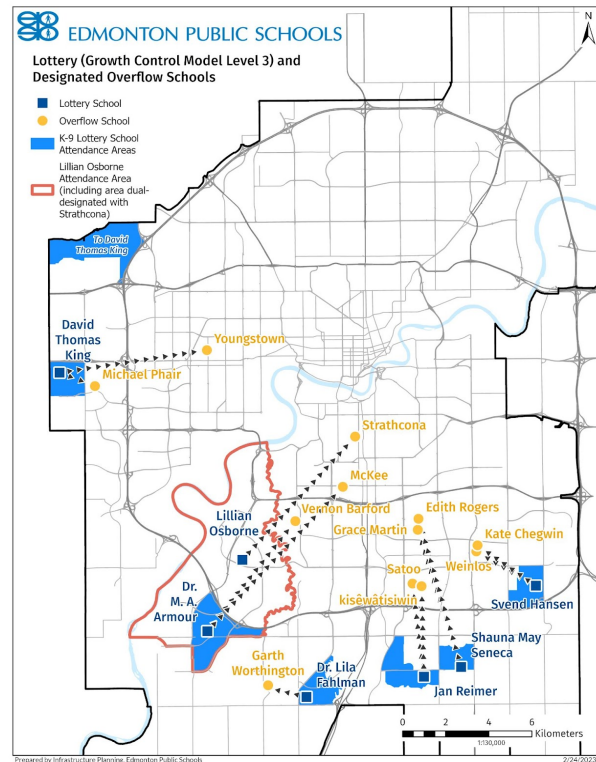
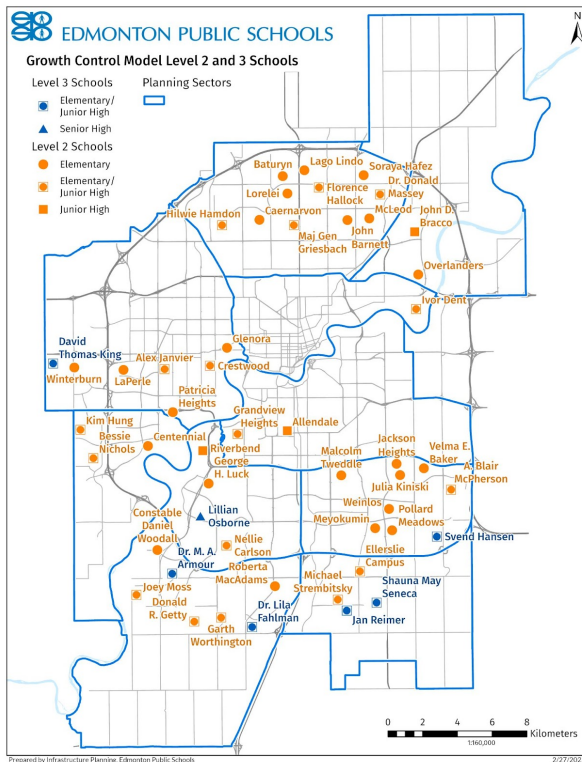
[The Growth Control Model](#) is a dynamic, transparent strategy with a responsive approach to student accommodation Division-wide. This model, informed by feedback from families over the past few years, serves to create efficiencies, provide clarity and minimize the impact on students where possible.

Administration monitors and manages enrolment on an ongoing basis. With the Growth Control Model, all Division schools are rated at one of three levels on the model:

- Level 1 – the school has the capacity to accept new students
- Level 2 – the school is nearing capacity
- Level 3 – the school has reached capacity



The following maps show the location of all schools in Growth Control Levels 2 and 3, as well as the lottery schools for 2023–2024 with overflow designations.



Enrolment fluctuations can trigger a school to move between levels. School enrolment limits, limits on the number of classes, and the random selection process can control capacity challenges within alternative programs. At each level, the Division works with the schools to implement measures to ensure that access is provided in an equitable manner, such as closing the boundary to outside students, capping grades or programs, or adding modular classrooms, if feasible.

Since September 2020, the Division has implemented lottery processes at seven schools, including two additional schools for September 2023:

- Dr. Lila Fahlman School
- Svend Hansen School
- Dr. Margaret-Ann Armour School
- David Thomas King School
- Lillian Osborne School
- New in 2023–2024: Shauna May Seneca and Jan Reimer schools

The longer that additional school infrastructure is not available, the greater the likelihood that the Division will be required to implement growth accommodation measures at more schools, including the addition of more schools implementing the lottery process. Growth accommodation measures, like lotteries, require students to travel further to attend schools where space is available. This translates to at least one new bus for each overflow designated school assigned in an already resource-stretched student transportation system. Families must travel further to attend school, increasing the overall carbon footprint for student transportation, as fewer students are able to reach their school through

active transportation such as walking or cycling. Additionally, the increase in schools with growth accommodation measures will mean fewer options for families. A growing number of overflow designated schools may be further removed from communities, the establishment of additional Division centre special needs programs will become increasingly difficult, and opportunities to expand alternative programs may be limited.

Planning for student accommodation is an ongoing process that adapts to the evolving needs of communities and students. A growing number of Division schools are facing overcapacity issues, and as Division schools continue to experience enrolment pressures, it becomes challenging to organize and deliver programs. Given that the Province determines funding for new school construction, implementing an enrolment growth strategy was a critical element of the Division's ability to distribute programming and accommodate evolving enrolment demands within existing schools.

Low Enrolment

As enrolment swells in some sectors, it is also important to continue to efficiently manage space and resources in other schools and sectors within the Division where programs experience low enrolment. This is important to ensure that resources and space are distributed as equitably as possible across the Division.

In the Division, there are and have been schools experiencing low enrolment in one or more programs within a school. This can be in a regular or alternative program, which is different from a whole school experiencing overall low enrolment. Administration has put in place a mechanism to address low enrolment programs within the Division. There are several indicators that place a program as part of the low enrolment process. A program may demonstrate two or more of the following:

- An elementary program with less than 100 students.
- A junior high program with less than 50 students.
- The program has consistently low Kindergarten or Grade 7 enrolment numbers.
- The program demonstrates a historical decline in enrolment and grades will have been combined for several years.

High School Accommodation

Another monitored accommodation area is the ability for attendance area high schools to continue to accommodate resident students in the future as larger, younger cohorts in the Division move into high school.

The High School Accommodation Framework 2016–2019 was developed as a strategic plan to address the growing enrolment in attendance area high schools. The Framework is currently being updated to reflect the addition of:

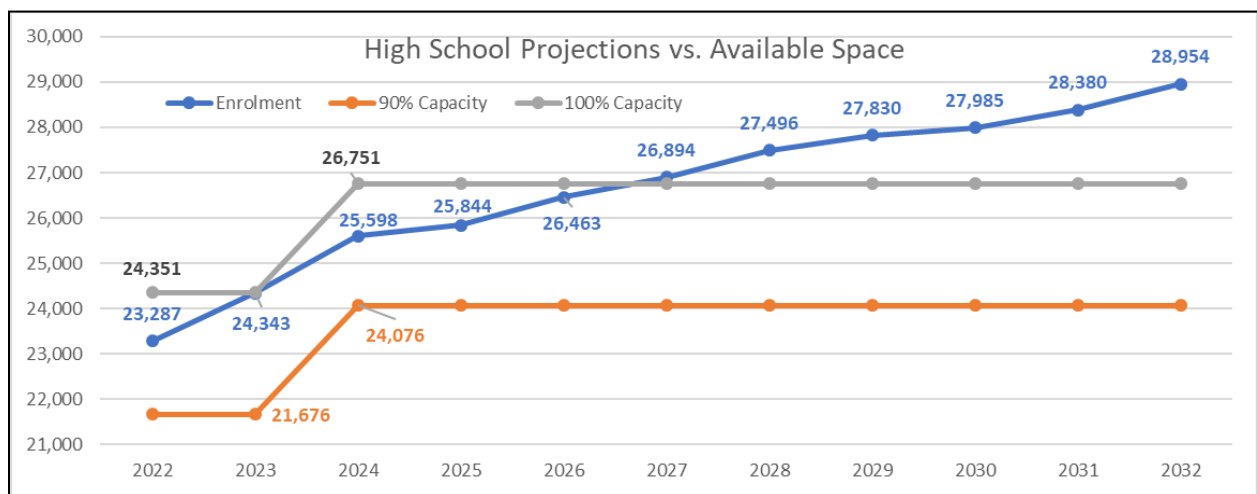
- Dr. Anne Anderson School in the Southwest planning area, which added 1,940 spaces in the 2021–2022 school year.
- The Southeast high school in the Southeast planning area, which will add another 2,400 spaces for the 2024–2025 school year.

The Framework has two principal priorities:

1. To effectively respond to current and future resident student enrolment in highly utilized high schools.
2. To repurpose space to improve the efficient use of existing infrastructure so it can be utilized to accommodate more students.

Due to increased enrolment pressure, Lillian Osborne School moved to Level 2 on the Growth Control Model following pre-enrolment for the 2021–2022 year. The school was only able to accept resident students from its designated attendance area and its dual-designated area with Strathcona School. For the 2022–2023 school year, there were more resident attendance area students pre-enrolled at Lillian Osborne School than could be accommodated. Consequently, for the 2022 pre-enrolment, Lillian Osborne School moved to Level 3 on the Growth Control Model. Strathcona School became the overflow designated school. In the future, consideration is given to moving a high school to Level 2 when it reaches a 90 per cent capture rate of their resident attendance area students. This ensures that resident students who reside in the school’s attendance area are able to attend the school while also accommodating newly moved-in resident students.

Consideration must also be given to the anticipated need to establish Division centre special needs programming at the high school level. For example, there are currently 22 Interactions classes at the high school level. It is predicted that the Division will require an additional 20 classes (42 classes total) by 2026–2027 based on the current number of junior high and elementary Interactions classes; this is simply to keep up with the demand for Interactions programming.



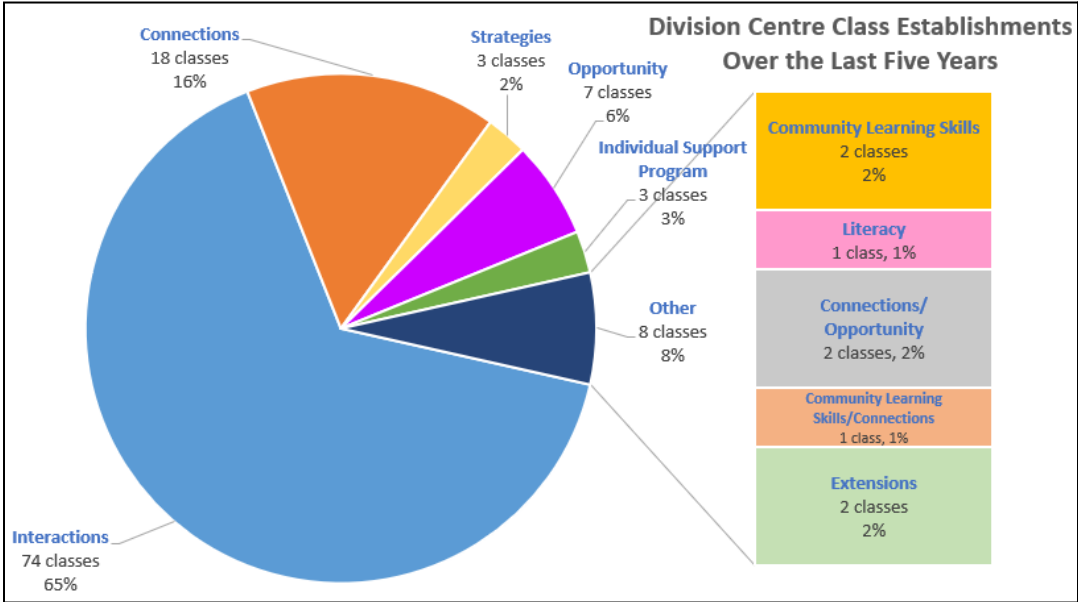
The High School Projections vs. Available Space graph shows projected enrolment of high school students compared to capacity in attendance area high schools over the next 10 years. Despite Dr. Anne Anderson School opening in September 2021 and the southeast high school scheduled to open in September 2024, the Division will again be out of high school space in 2027. Specialty high school programming, such as Vimy Ridge or Old Scona schools, give a small degree of flexibility at the high school level, representing an additional 1,500 spaces at most. The optimal solution to address future enrolment pressures at the high school level is the construction of new attendance area high schools in southwest and west Edmonton, as well as adding capacity at Dr. Anne Anderson School. Future consideration should also be given to a northeast high school.

A new Grade 7–12 school is proposed as the number one priority in the Division’s *Three-Year Capital Plan 2024–2027*. The site is in the southwest neighbourhood of Glenridding Heights. This school will provide a total of 2,400 requested spaces which would include approximately 1,600 spaces for Grades 10–12. Proposed in the Three-Year Capital Plan is an additional high school site in the west that would provide an additional 2,400 high school spaces. There is a request for a design study for a northeast high school to look at site configuration and demonstrated need. In addition to new high school space, the proposed Three-Year Capital Plan includes a Queen Elizabeth School modernization/replacement, a McNally School modernization, and a 600-seat addition to Dr. Anne Anderson School. For the modernization/replacement projects, consideration could also be given to expanding capacity.

Division Centre Special Needs Programs

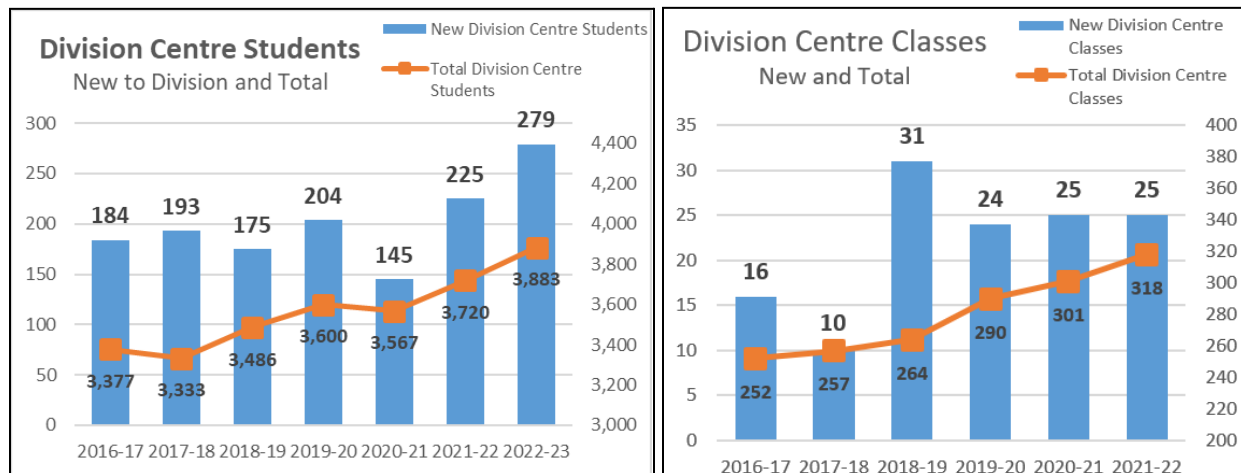
In the Division, students who require specialized supports are accommodated in various ways depending on need and family choice. Division centre special needs programs are one of these options. Division specialized programs are congregated programs where students are primarily educated in a setting or classroom composed of other students benefiting from a similar level of support. For students requiring a high level of support programs (Connections, formerly known as Behaviour and Learning Assistance; Interactions; Individual Support Program; and Community Learning Skills {CLS}), classes have an average of seven to 11 students in a classroom. For moderate programs (Opportunity, Literacy and Strategies), classes have an average of 14 students in the classroom.

There have been 113 Division centre special needs program classes added to the Division between 2017–2018 and 2021–2022. The pie chart below shows how many classes were established by program. Many other school divisions in Alberta do not offer the same range of programming options for students who require specialized supports.



The choice to access the type of programming that best meets the needs of students in the Division draws families from across and outside of Alberta. This has resulted in a continued high level of growth in the number of Division centre special needs program classes established year over year. This is

demonstrated through the consistent number of students who are new to the Division who access Division centre special needs programming. This year marks the highest number of “new to Division” students accessing Division specialized programs, with 279 students as shown in the Division Centre Students graph. Responding to the demand for this type of program has meant that the Division has been establishing classes at consistently high levels since 2018–2019.



This growth has been especially high in the Interactions program, which supports students with autism spectrum disorder (ASD). As these students age, they will require placement in junior high and high school program locations. An additional layer of consideration is that students are able to access the Interactions program until they are 20 years old, creating additional space requirements at the high school level. As noted earlier in the high school accommodation section, high school space is at a premium, and this challenge extends into all types of programming, including Division centre special needs programs. Between 2019 and 2021 there were 74 classes established, where two-thirds of the classes (50 classes) were established in the North Sector (21 classes), Northwest Sector (16 classes) and Southeast 1 Sector (13 classes).

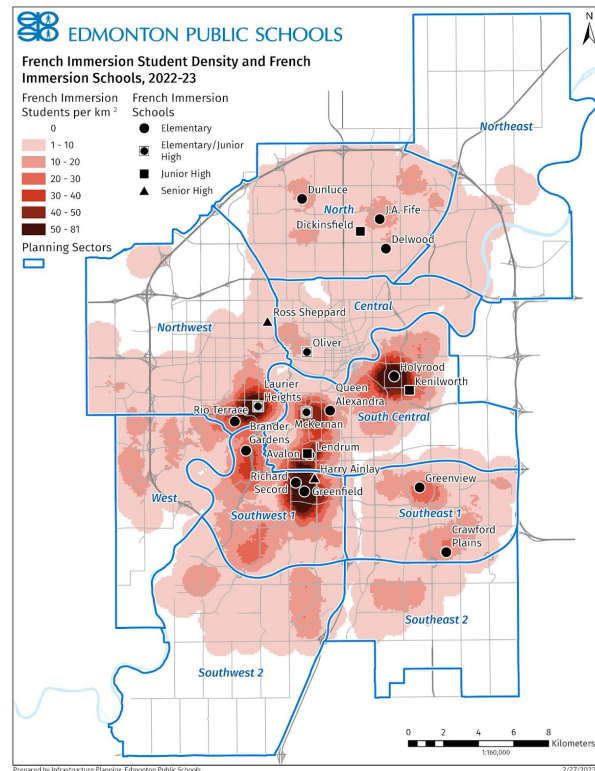
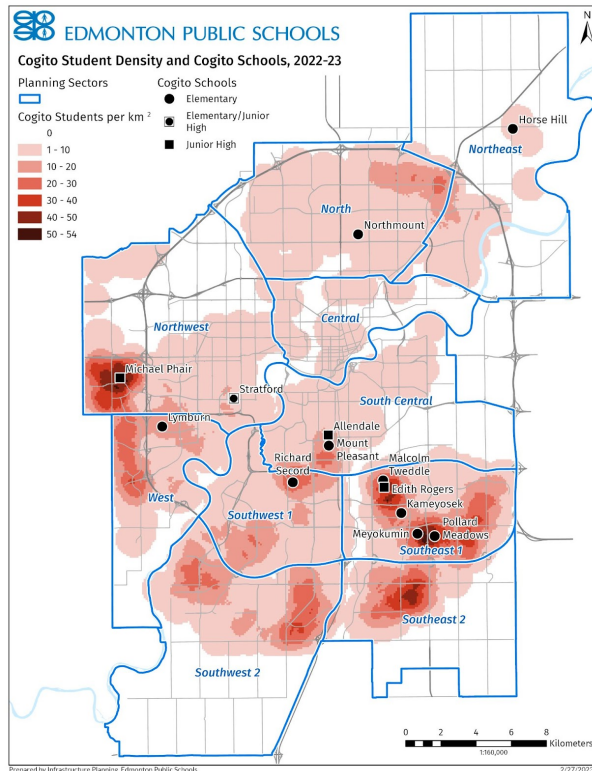
As with all programs, establishing Division specialized programs in close proximity to where families reside presents a challenge as available space declines and enrolment growth continues. It is already difficult to find space in some sectors, resulting in longer travel times for some Division students with complex needs. As the Division’s overall utilization rate increases, Division centre special needs program classrooms will not be deactivated to accommodate demand for regular or alternative programming.

Alternative Programs

At 82 per cent utilization in the Division, as the Division attempts to accommodate students with limited space, there are increasing complexities and competing demand to expand programs and bring students closer to home. Space is only available in small amounts throughout many schools, and is rarely located in any large quantity at one site. This adds to the complexity when looking for space to accommodate any programming expansion, whether it is needed for regular, alternative or specialized learning needs. Although some schools may have a few spaces dispersed throughout, rarely are there sites with large quantities of space. Alternative program expansion in new sites, or adding classes to grades to an existing program site, requires 6.5 classrooms for an elementary program or three additional classrooms

for a junior high/senior high program. Since most of the demand stems from the elementary level, the Division is unable to establish new programs when schools are nearly full.

If Division utilization continues to increase, the distribution of alternative programs using the current method will move from accommodating new demand to simply meeting demand with the existing space. Distribution methods need to consider transportation efficiencies, and maximize program space and access to alternative programming. The following maps show the location of schools offering French Immersion and Cogito programs in relation to the students registered in those programs. As available space declines, expanding alternative programs under the current model is not an option.



Student Transportation

The demand for yellow bus transportation services has grown over the past 10 years by approximately 65 per cent. This has exceeded the historic growth in overall Division enrolment of approximately 32 per cent. Although transportation ridership decreased during the COVID-19 pandemic, it has recovered to pre-pandemic levels and is expected to continue increasing in the next year. The continued increase in ridership is caused by a number of factors related to enrolment growth that is geographically distant from available school space, including:

- School designations and programming locations being further from where students reside.
- The need for receiving schools, as resident students become eligible for transportation to an overflow designated school when students are unsuccessful in an entry lottery.
- Increased demand for Division centre special needs programming locations that are distant from students who require door-to-door service.

- Upcoming changes to the provincial Student Transportation regulation which will mean that a shorter geographic distance will be used to calculate eligibility for transportation.

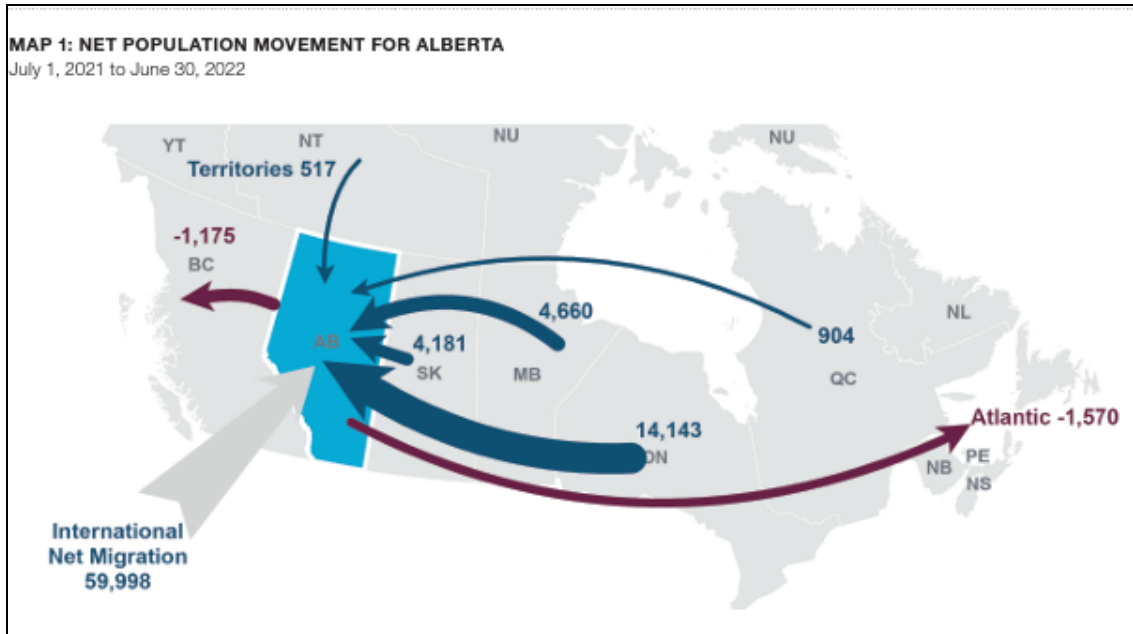
As the transportation system has been experiencing driver shortages in recent years, the projected growth in service levels will continue to put pressure on the student transportation industry. If current accommodation patterns persist, the Division will need to consider how the reduction in available space and subsequent transportation needs will impact service levels in the context of industry capacity.

DEMOGRAPHIC TRENDS

The Division has grown by 26,398 students (32 per cent) and 15 per cent in Division utilization since 2012–2013. This growth is due to demographic trends that are taking place, or have taken place, in the City of Edmonton. The pandemic disrupted demographic patterns, but there has been a resurgence to normalcy. Division enrolment has returned to pre-pandemic levels, and the Division is expected to increase by 4,567 students (4.2 per cent) for the 2023–2024 school year.

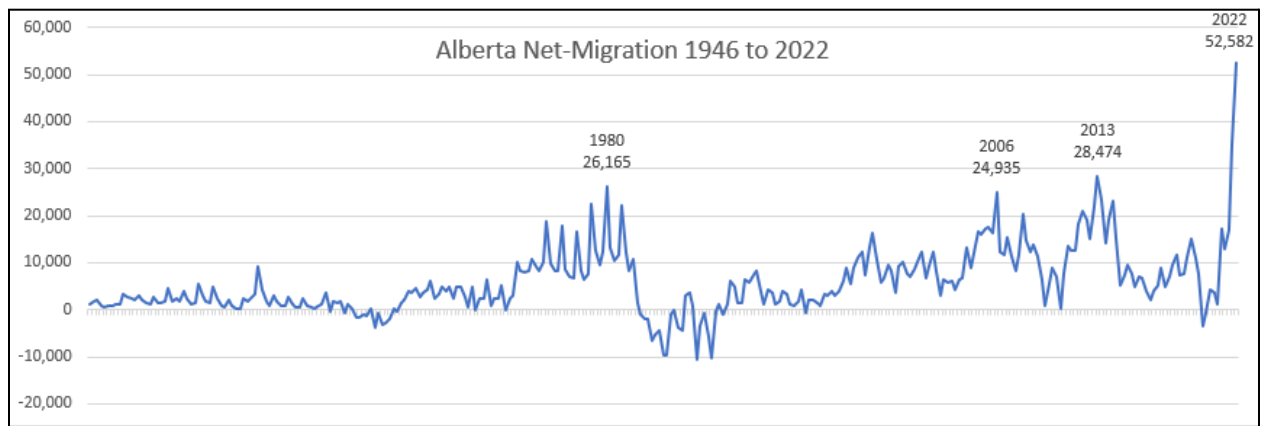
This growth is expected to continue at or near this rate until 2032. Some of these trends include:

- City policy to meet density targets and infill:
 - Net residential density has been increasing over the past ten years from 25 dwelling units per net residential hectare (du/nrha) in 2010 to 35 du/nrha in 2020.
 - Although older neighbourhood developments have historically had lower density targets, newer neighbourhood structure plans like Heritage Valley Town Centre (153 du/nrha), Cashman (90 du/nrha) and Clareview Town Centre (96 du/nrha) are pushing average densities higher.
 - Neighbourhoods in the Southwest sector tend to have higher planned densities than other sectors.
 - Areas across the city are experiencing infill. The demand for more affordable housing options is also pushing builders in newer neighbourhoods such as Albany, Carlton and Cumberland to provide greater densities than initially planned.
 - As development of previously approved plans (e.g., The Meadows, Heritage Valley, Windermere and Edgemont areas) nears completion, it is expected that development for newly approved plans (e.g., Riverview, Horse Hill and Decoteau areas) will accelerate.
- Economic factors
 - New data from the Province suggests that the price of Western Canadian Select hit a ten year high in June 2022 (\$101.17). The price of oil is expected to continue to be stable between \$81.00 and \$70.45 over the next ten years, which is significantly higher than its ten year average of \$49.05.
- Migration
 - The population growth in the Edmonton area is primarily driven by increasing in-migration to Alberta, both inter-provincial and international.



Source: [Alberta Population Report: Alberta 2021 - 2022](#)

- Factors such as a labour shortage, competitive cost of living, high average incomes, relative housing affordability and availability, as well as promotions such as the “Alberta Is Calling” campaign are all contributing factors that draw new residents to the province and Edmonton.
- The Provincial government has tracked net migration for Alberta from the first quarter in 1946 to the third quarter in 2022. The data includes both international immigration and inter-provincial migration, while being adjusted for those leaving the province.



Source: [Net Migration - Alberta Economic Dashboard](#)

- The net migration peak in July 2022 was almost twice as high as the next highest peak experienced in 2013.

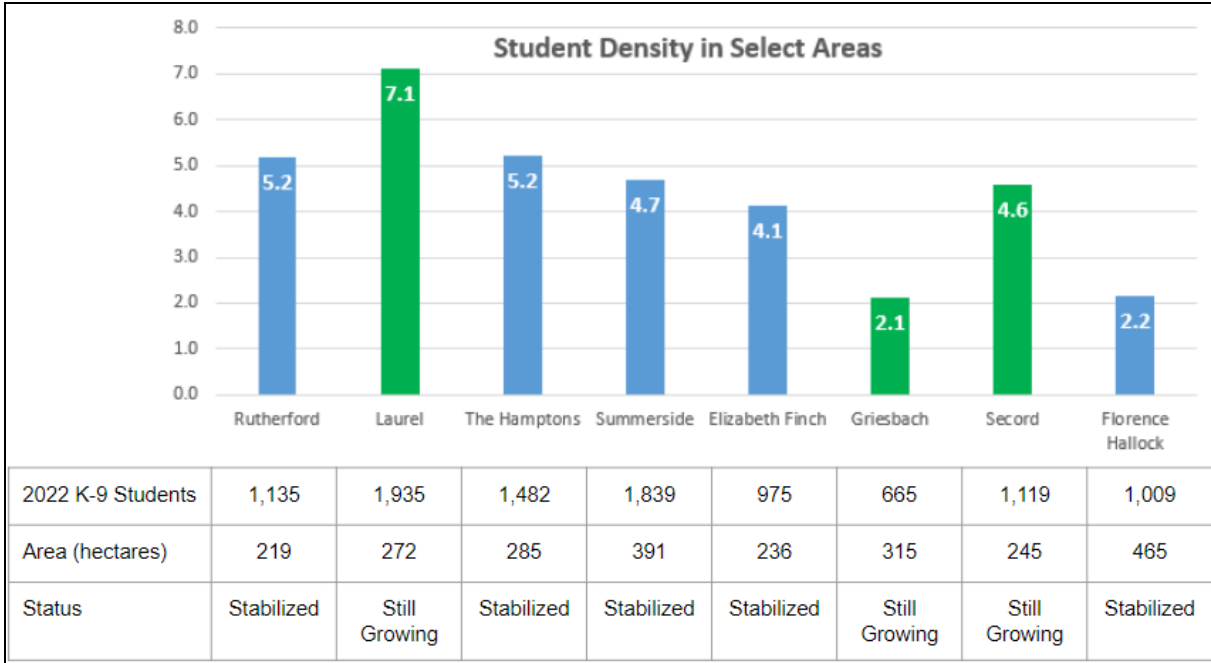
Many of these factors contribute to the unpredictable nature of residential development. When residential development is unpredictable, it creates unforeseen patterns in student residency. For example, when a neighbourhood develops faster than average, the number of resident students predicted to enrol over a five-year period enrol in as little as one year, creating a surge in enrolment that a school may not be able to accommodate. This creates challenges in establishing sustainable attendance areas for a school that do not trigger the accommodation mechanisms as laid out in the Growth Control Model.



Some additional factors that impact and influence the way school attendance areas are planned include:

- Changes during the zoning, subdivision and building of residential areas.
- Student density – many factors contribute to student density, including the pace of development, the demographic makeup of the residents, the type of residential unit and the presence of a school or school site.
- Neighbourhood size – the size of neighbourhoods has generally been increasing in both the amount of land occupied and the number of homes occupying that area.
- Labour and supply chain challenges can result in housing development that cannot keep pace with demand.

These factors can dramatically impact the density of students in a residential area and can magnify the peak enrolment in a neighbourhood. In some of these areas, the peak is much higher when the construction proceeds rapidly.



The number of Kindergarten to Grade 9 students in neighbourhoods of similar sizes can vary widely as shown in the Student Density graph. The Laurel neighbourhood has over 33 per cent higher student density than the next neighbourhood and there is still growth remaining. The pace of growth has a big impact on student density when comparing the Laurel neighbourhood to the Griesbach neighbourhood, which has developed at a much slower and predictable rate.

CAPITAL PROJECTS

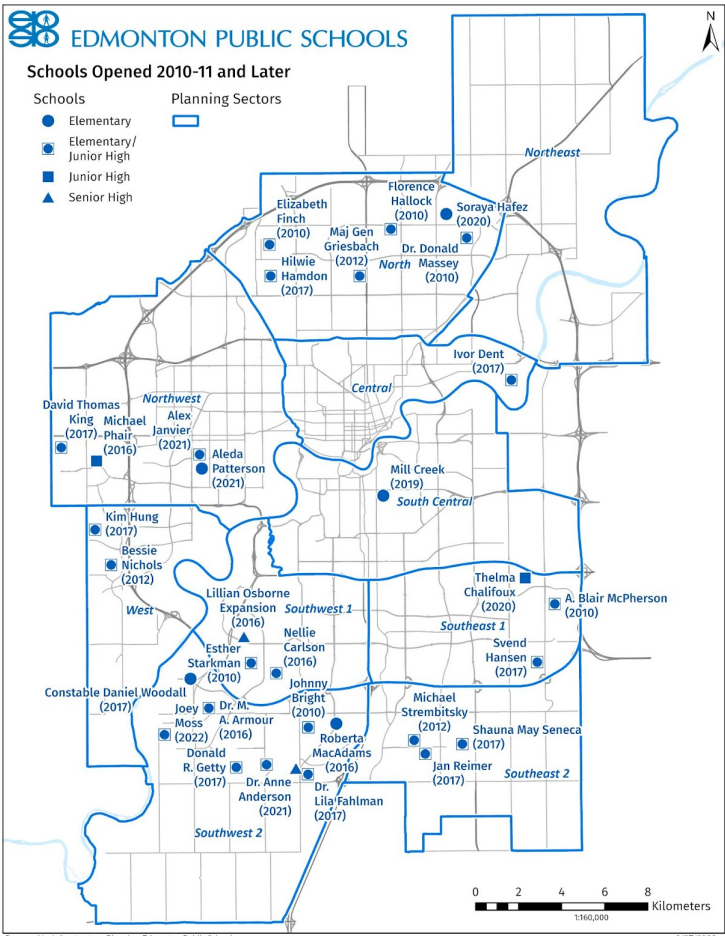
As available Division space continues to decline, the only permanent solution is to build additional student capacity. This can be in the form of new schools, additions or modular classrooms.

New School Construction Projects

Since the 2010–2011 school year, the Division has opened 32 schools (25,750 student spaces):

- 9 schools (8,200 student spaces) in Southwest 2 - no schools existed in Southwest 2 before 2010
- 6 schools (4,650 student spaces) in North
 - 2 of 4 are replacement
- 3 schools (2,400 student spaces) in Southwest 1
- 3 schools (2,450 student spaces) in Southeast 1
- 3 schools (2,700 student spaces) in Southeast 2
- 2 schools (1,800 student spaces) in West
- 1 replacement school (650 student spaces) in Central
- 1 replacement school (350 student spaces) in South Central
- 0 schools in Northeast

Four of these schools were replacement schools in mature areas of the city. This distribution of new schools is an indication of where the Division has seen the most growth in the last 12 years. For example, over 50 per cent of the newly constructed student spaces are located in the southwest and southeast sectors.

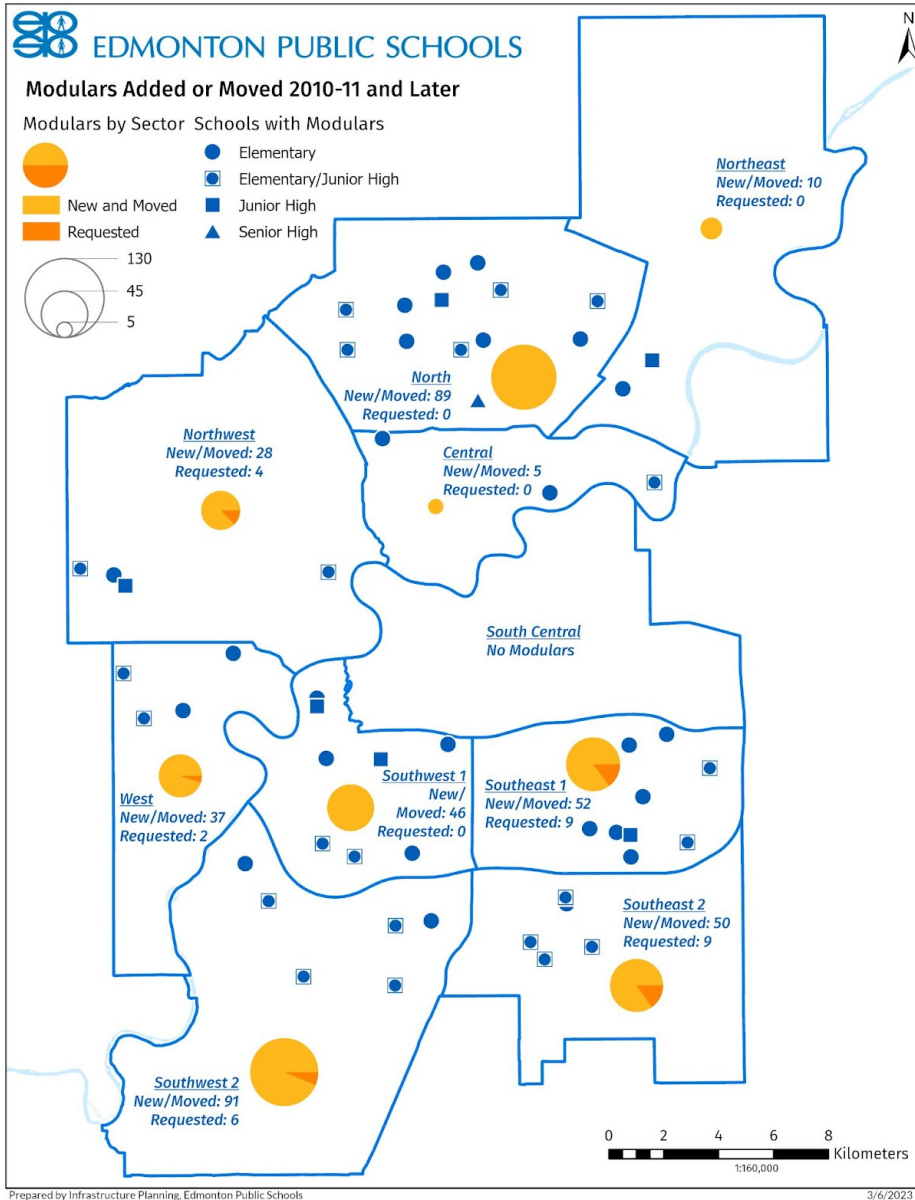


In collaboration with Alberta Infrastructure, the Division is currently constructing 2,400 student spaces in The Meadows high school (10–12) in Silverberry (Southeast 1) opening in 2024–2025 and 950 student spaces in a Kindergarten to Grade 9 school in Edgemont, anticipated to open in 2026 at the earliest.

Modular Classrooms

Since 2010, the Division has installed 475 modular classrooms in lieu of additional new schools being funded, in all sectors except South Central:

- 91 modular classrooms in Southwest 2
 - Six additional requested
- 89 modular classrooms in North
 - Nine additional requested
- 50 modular classrooms in Southeast 2
 - Nine additional requested
- 46 modular classrooms in Southwest 1
 - Two additional requested
- 37 modular classrooms in West
 - Four additional requested
- 28 modular classrooms in Northwest
 - Four additional requested
- 10 modular classrooms in Northeast
 - Five additional requested
- Five modular classrooms in Central



New modular classrooms and modular classroom relocations since 2010 represent over 90 per cent of the existing modular classrooms in the Division’s inventory. Similar to new construction projects, 60 per cent of all new/relocated modular classrooms were in the southeast and southwest sectors. As growth continues, the construction of new schools and modular classrooms is critical to providing student accommodation as close to home as possible.

The Division submits a request to Alberta Education for new modular classrooms or funding to relocate existing modular classrooms by October 1 annually. Over the past few years, the Division has only received funding for approximately half of the modular classrooms requested. The Division has used Capital Reserve funds to acquire and install some of the unfunded requests. This is an unsustainable practice moving forward.

Modular classrooms are requested for schools with growing enrolments and an anticipation that the enrolments will continue to grow over the short- and mid-term. Primarily, the modular classrooms are being requested to accommodate the student growth in the new and developing areas of the city. The City of Edmonton approves the location of the modular classrooms through the development permit approval process. Administration works closely with the City of Edmonton to ensure that the location of the modular classrooms will benefit the school and community, and that the approval process is expedited. The number of modular classrooms that can be accommodated at any school site is subject to limiting factors, including washroom capacity, fire code, building code, and land available to physically accommodate new units and associated drop-off and parking requirements.

Efficiency Initiatives

The Division strives to be as efficient as possible with all resources to support students. This includes capital project funding, Infrastructure Maintenance and Renewal (IMR) funding and Capital Maintenance and Renewal (CMR) funding, Division surplus funding, energy efficiency projects, and working with the City to find efficiencies in school-related infrastructure projects, such as:

- Working with Building Great Neighbourhoods (BGN), the Office of Traffic Safety, Transportation, and Parks to efficiently deliver school-related infrastructure projects such as sidewalks, traffic upgrades, parking spaces and drop-offs.
- There are presently 24 schools with Division-led solar installations, which provide alternative energy to the school and serve as teaching and learning tools for students.
- The Infrastructure department conducted a feasibility study and developed a comprehensive Solar Strategy to expand solar installations on existing schools across the Division resulting in 15 schools having modules installed by the end of 2022.
- The most recent phase of work on the Solar Strategy, which included 12 schools, was completed in partnership with the Municipal Climate Change Action Centre and the Solar for Schools Program with funding from the Government of Alberta.
- The combined Division-led solar initiatives from 2018–2022 are expected to generate approximately 5,500 megawatt-hours of electricity and save an estimated \$650,000 per year.



- These solar installations are expected to offset about 7.5 per cent of the Division’s electricity consumption, or that of about 800 Alberta homes per year.

- As a result of the Division Solar Strategy, Edmonton Public Schools has the largest solar array installed on a secondary school in western Canada (Lillian Osborne High School).

Edmonton Public Schools has been a leader in innovative practices related to new school construction for a number of years. By bringing together the use of modern, high-quality learning environment design principles with an Integrated Project Delivery (IPD) process, our recent school construction projects have been very successful. Through direct engagement with the City of Edmonton, the Dr. Anne Anderson Community Centre was realized as part of the school construction project

as a joint initiative, providing quality infrastructure and modern amenities to serve students and the community. The Community Centre provides shared space for students and community members in south Edmonton to connect, grow and thrive. Using the IPD process for the school construction project allowed the Division to deliver Dr. Anne Anderson School on budget and ahead of schedule while permitting the incorporation of the partnership with the City of Edmonton on the Community Centre. The Dr. Anne Anderson School project team was presented with a *Lean in Design* award by the Lean Construction Institute in the fall of 2021, for creating a lean design process for a high school. A lean design process focuses on continuous customer value maximization, while minimizing all activities and tasks that are not adding value.

Using the Division's experience with IPD projects, Edmonton Public Schools' Infrastructure team expanded our IMR and CMR project delivery model to include the use of IPD across multiple school sites and project types. The Division has completed four of these types of projects since 2020 and they have been very successful. The Division is currently completing three additional projects including a roof project at Old Scona School.

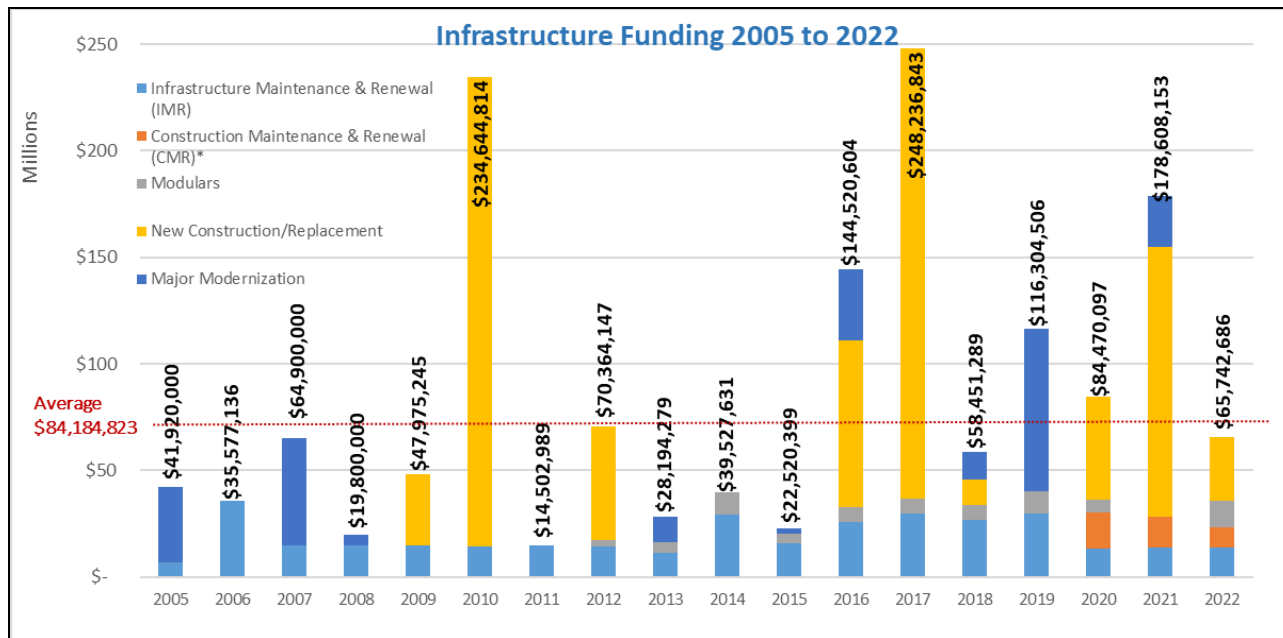
Over the past 10 years, the Division has used surplus funds to reduce deferred maintenance and support our schools in a variety of ways. This included projects that provided new ceiling tiles and lighting in learning spaces, painting corridors in schools to make more welcoming and inviting spaces, providing water bottle fillers, and replacing tarmacs for outdoor play and learning. A number of schools also received new classroom furniture.

The Division and City have worked together on a number of other joint cost-sharing initiatives to improve the operation of school sites for students and citizens alike. In the drop-off construction programs, the City of Edmonton provides up to \$250,000 towards the construction of an on-site parking drop-off at a school site in Edmonton. These drop-offs improve traffic flow and user safety, and provide greater pickup/drop-off capacity at schools. The most recent Division schools to be involved in the program have been Glengarry School (2020) and Glenora School (2021). Additional schools will be assessed on an ongoing basis and as funds for the program are available to the Division and City of Edmonton.

As always, the Division works closely with the City of Edmonton to minimize development costs for new schools or school modernizations in mature areas, where development permits may require significant upgrades to off-site infrastructure. The Division and City work to align neighbourhood renewal initiatives such as Building Great Neighbourhoods with school site upgrades, such as new school construction and shared-drop-off construction, to reduce overall site development costs.

BUILDING CONDITION AND DEFERRED MAINTENANCE

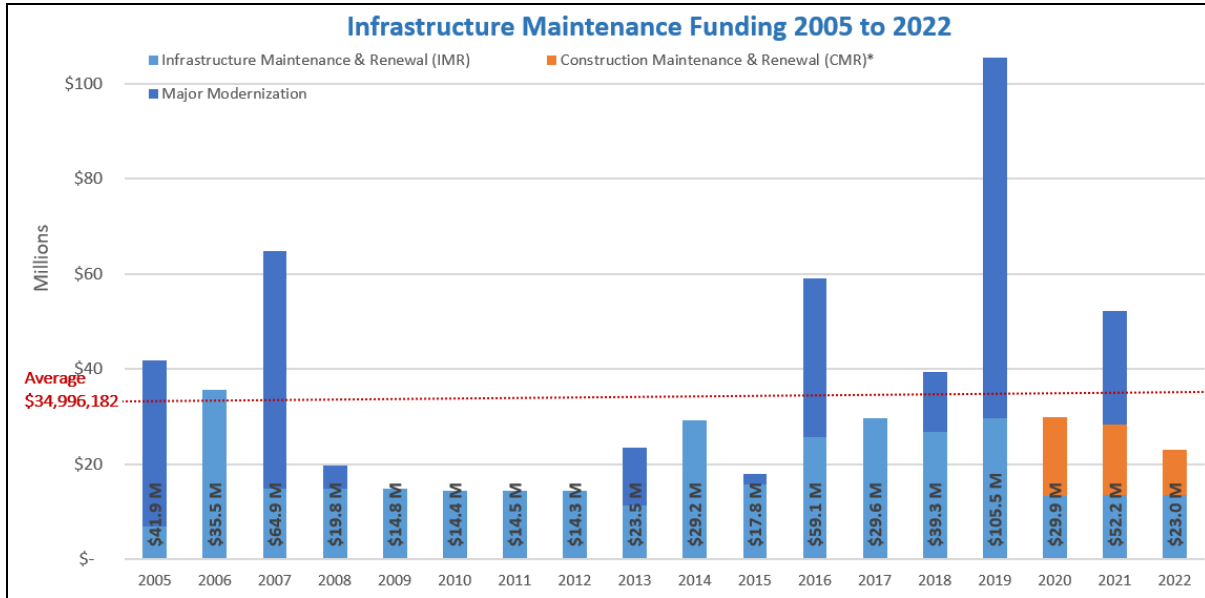
As the Division brings on additional infrastructure in the form of new schools or modular classrooms, the importance of efficiency becomes paramount as the Division supports ageing infrastructure as well. One of the challenges in dealing with the [ageing infrastructure](#) in the Division is overcoming the [backlog of funding to deal with deferred maintenance](#) while keeping all Division buildings safe and comfortable for students and staff.



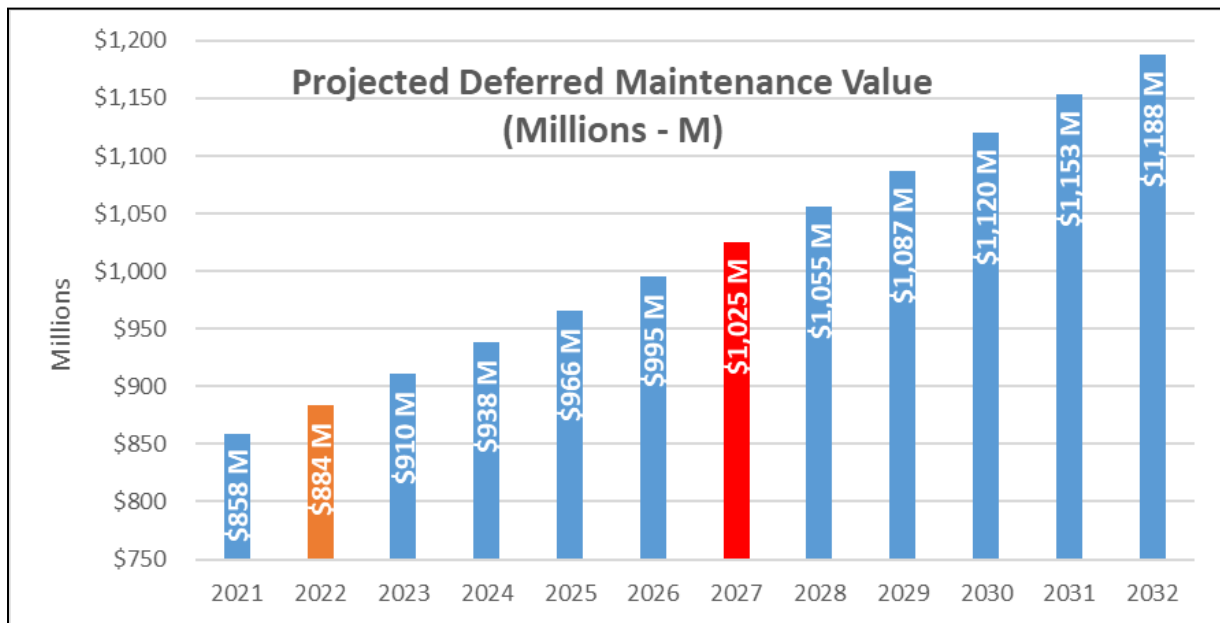
The chart above shows that infrastructure funding has historically been inconsistent and unpredictable, making it a challenge to plan for enrolment growth and the preventative maintenance and renewal of existing infrastructure. Maintenance funding in the chart above is represented by the light blue, orange and dark blue sections; the addition of new infrastructure is represented by the yellow and grey sections. It should be noted that different sizes of building have different build costs—the funding injection in 2021 for example supported two buildings, Garth Worthington School (950 spaces) and Dr. Anne Anderson (1950 spaces), whereas the new construction funding in 2017 supported ten K–6/K–9/7–9 buildings ranging from 600 to 950 spaces each. Funding for the Meadows High School and the Edgemont school are not reflected in the graph as the funding is reflected in the year the school opens (2024 and 2026, or later, respectively).

The average age of an operational school in the Division is 51 years old. The Division has 83 buildings (40 per cent) built between 1950 and 1969 and 57 buildings (28 per cent) built between 1970 and 1989. Together there are 140 buildings (68 per cent) in Division inventory that were built in this 40-year period and, on average, are 50 years old. There are an additional 24 buildings built before 1950.

Apart from capital project funding for building modernization, both IMR and CMR funding is used to provide repairs to building systems, replace failed building components, or to renew elements of the school building envelope, such as windows and roofs. Division assets continue to accumulate deferred maintenance which leads to funding for maintenance and renewal being increasingly diverted to emergent repairs instead of being applied to preventative maintenance. A portion of IMR funding is directed each year towards repairing or replacing failed building components. As our deferred maintenance has grown, so has the amount of money used towards these failed components. Ten years ago, approximately 15 per cent of the IMR budget was allocated towards these emergency type repairs. In recent years, this number has risen to between 20 per cent and 30 per cent. Although schools remain safe and healthy spaces for students, inadequate funding for maintenance means that funding for planned and preventative maintenance to avoid larger repairs is becoming less available as emergent repairs become more common.



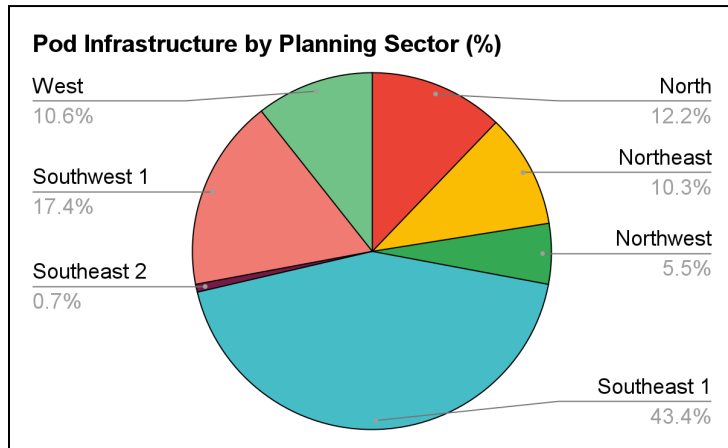
Capital funding grants to address deferred maintenance are unpredictable and are no longer sustainable as a large number of Division buildings are approaching component lifecycle replacement at the same time. Similar to the challenge of providing enough spaces for high school students when elementary enrolment shows a larger cohort coming, a large number of a certain type/age of Division buildings are reaching or surpassing their building life expectancy concurrently. Ageing components and a shrinking amount of capital funding to address them in combination contribute to the mounting deferred maintenance the Division is facing, estimated to surpass \$1.0 billion by 2027.



One of the key contributing factors to the Division’s mounting deferred maintenance is the amount of “temporary” infrastructure in the form of “pods” across the Division. Pods are wood-framed groups of

classrooms that were added to schools as a temporary measure to increase capacity. Approximately 37,000 square metres of pod infrastructure was built across the Division between 1959 and 1994.

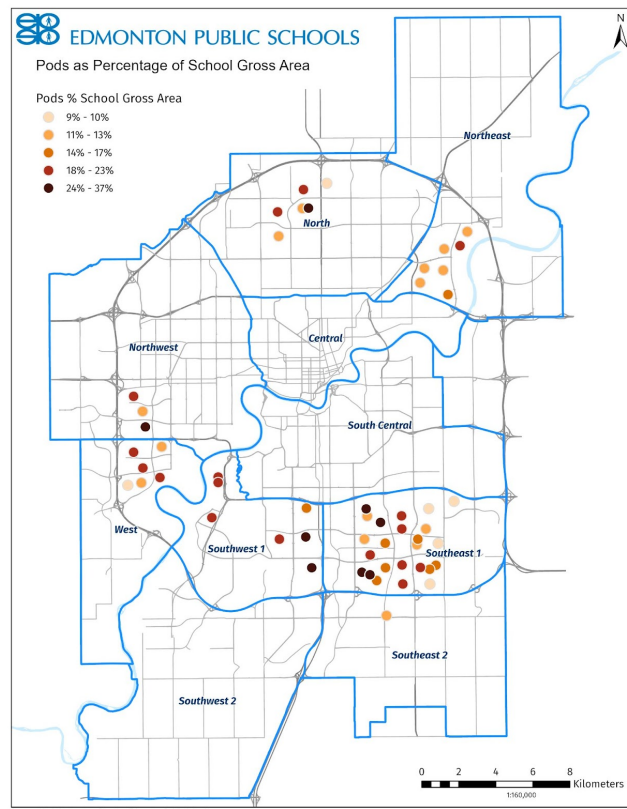
Pods, and older model wood-framed portables/modulars, were designed and built with a life expectancy of approximately 25 years. On average, the Division’s pod infrastructure is now 40 years old. This space is still required to accommodate students as space in the Division continues to be limited. The largest portion of “pod” infrastructure is located in the southeast, primarily in the Southeast 1 Sector, specifically in the Mill Woods area. This is indicated in the Pod Infrastructure by Planning Sector pie chart and the Pods as percentage of Gross Area map.



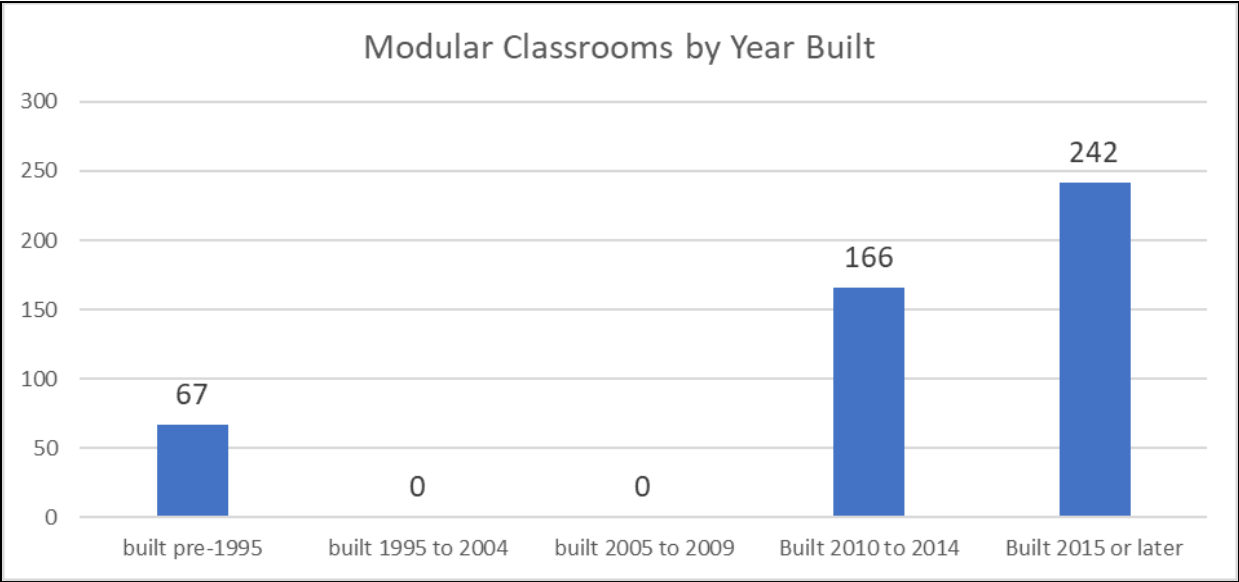
*Note: There are no pods in Central, South Central and Southwest 2 sectors.

As pod infrastructure was built to a different standard than a masonry or brick building, the longevity of this type of construction is shorter. These portions of the buildings are starting to require an increased level of maintenance as the “pods” approach the end of their expected life cycle or have exceeded that timeframe. Due to the amount of space the pods account for as part of a school building’s total capacity, the replacement of the pods would require major modernization funding from the Provincial Government to fully address the issue.

The Division currently has 475 modular/portable classrooms on school sites. Modular classrooms are also meant to be temporary infrastructure. The Division has used modular/portable classrooms for as long as 48 years. A benefit to modular/portable classrooms over pods is that they can be replaced in smaller batches, thus spreading the cost of replacement over a longer period of time.



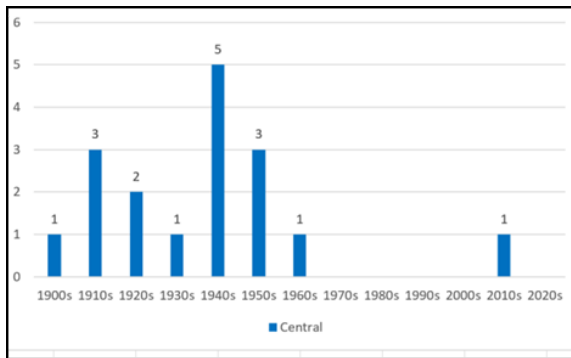
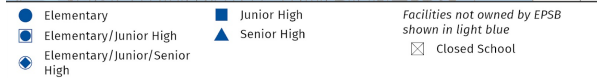
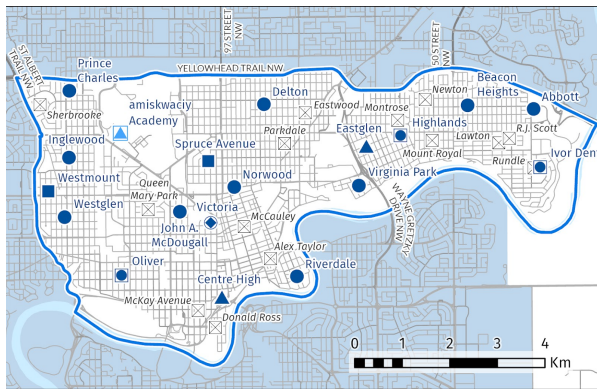
Modular/portables constructed prior to 1995 were typically expected to last 25 years, whereas newer provincial standard models are designed to last approximately 40 years. The Division’s large inventory of older modular/portables also contributes to the growing volume of deferred maintenance; however, divestment has not been possible due to space shortages and student accommodation pressures.



Similar to accommodation challenges, there are geographic differences in building construction type, age and deferred maintenance:

Buildings by Sector: Construction and Condition

Central Sector



School Buildings: 17 + 1 leased space + 14 closed sites

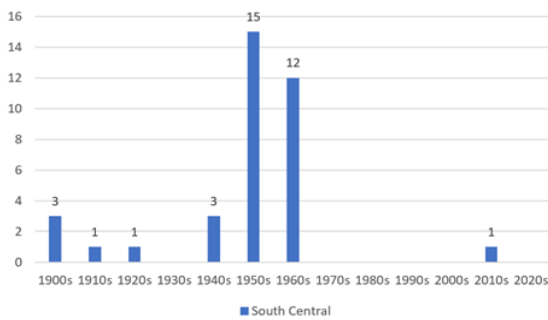
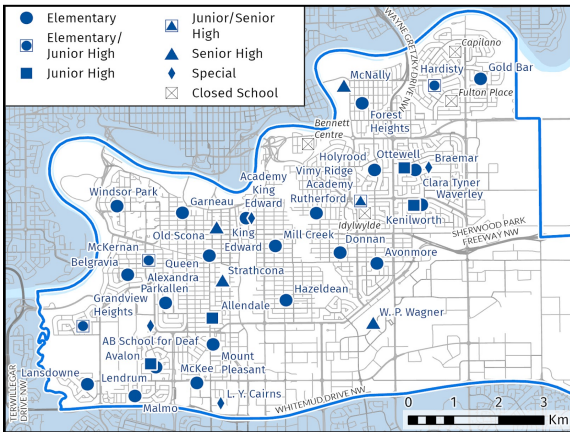
Total Sector 5 Year Deferred Maintenance \$75,287,996

5 Year Deferred Maintenance/Square Metre \$715

5 year Deferred Maintenance/Student \$10,947

- Many of the buildings in this sector are our oldest, historically significant buildings.
- Renovations in these buildings are expensive as we try not to impact the historical significance.
- A number of these buildings have had modernizations but still have a significant amount of deferred maintenance due to the age of the building
- Classrooms in these buildings tend to be larger than some of our 1960–1970 era buildings.
- Any hazardous materials identified in school buildings during future building modernization projects may require abatement.

South Central Sector



School Buildings: 35 + 4 closed sites

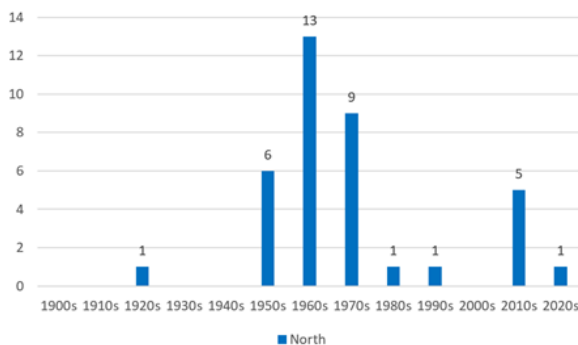
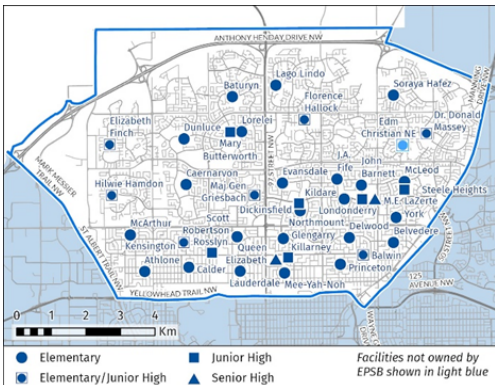
Total Sector 5 Year Deferred Maintenance \$193,768,489

5 Year Deferred Maintenance/Square Metre \$912

5 Year Deferred Maintenance/Student \$12,906

- The schools in this sector represent a variety of building styles and eras.
- Many of the classrooms in these buildings do not have windows.
- Any hazardous materials identified in school buildings during future building modernization projects may require abatement.
- This sector also has some older, historically significant buildings.

North Sector



School Buildings: 37 + 1 partner site

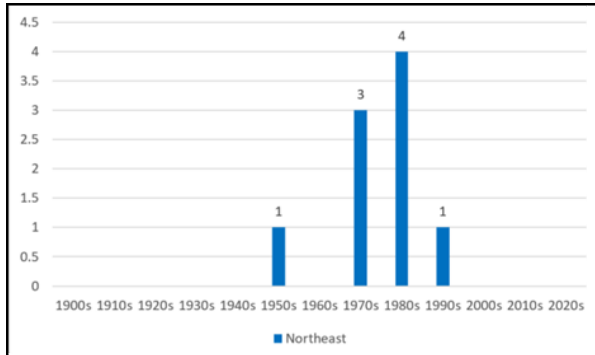
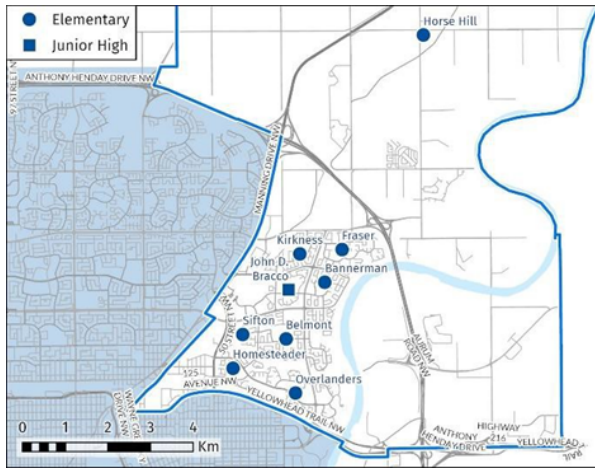
Total Sector 5 Year Deferred Maintenance \$175,081,421

5 Year Deferred Maintenance/Square Metre \$803

5 Year Deferred Maintenance/Student \$9,171

- The schools in this sector represent a variety of building styles and eras.
- Some of the buildings were designed using an “open concept” model. Walls were added to create classrooms over the years.
- Many of the classrooms in these buildings do not have windows.
- Any hazardous materials identified in school buildings during future building modernization projects may require abatement.
- This sector also has a few older, historically significant buildings.
- Many of the elementary schools have attached portable classrooms (pods) added in the 1970’s or 1980’s.

Northeast Sector



School Buildings: 9

Total Sector 5 Year Deferred Maintenance \$36,868,715

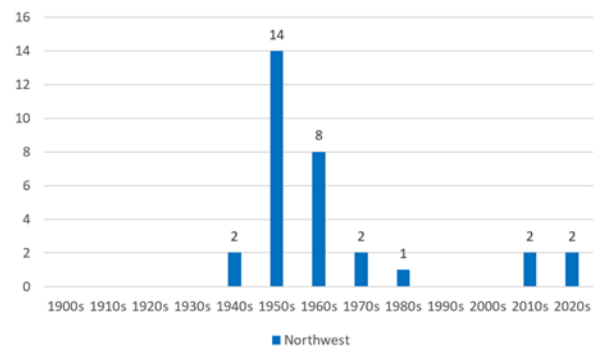
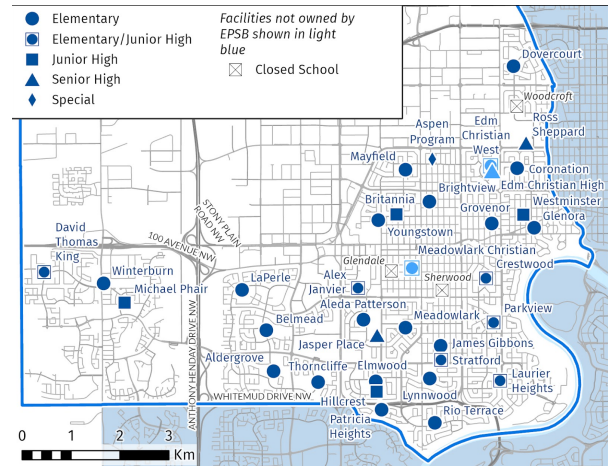
5 Year Deferred Maintenance/Square Metre \$1,007

5 Year Deferred Maintenance/Student \$13,300

5 Year Deferred Maintenance/Student \$13,300

- This is a small sector with schools mostly built in the 1970’s and 1980’s.
- Some of the buildings were designed using an “open concept” model. Walls were added to create classroom spaces over the years.
- Many of the classrooms in these buildings do not have access to windows.
- Any hazardous materials identified in school buildings during future building modernization projects may require abatement.
- A number of the elementary schools have attached portable classrooms (pods) added in the 1970’s or 1980’s.
- The Horse Hill School is a rural school acquired through annexation.

Northwest Sector



School Buildings: 32 + 3 partner sites + 3 closed sites

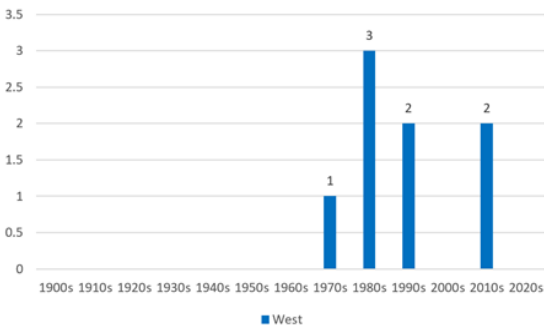
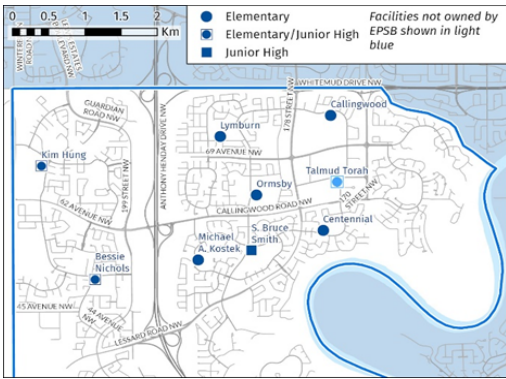
Total Sector 5 Year Deferred Maintenance \$164,036,701

5 Year Deferred Maintenance/Square Metre \$878

5 Year Deferred Maintenance/Student \$10,507

- The schools in this sector represent a variety of building styles and eras.
- Some of the buildings were designed using an “open concept” model. Walls were added to create classroom spaces over the years.
- Many of the classrooms in these buildings do not have windows.
- A few of the elementary schools have attached portable classrooms (pods) added in the 1970’s or 1980’s.
- Most of these schools are slab-on-grade construction with masonry.
- Any hazardous materials identified in school buildings during future building modernization projects may require abatement.
- There are some newer schools in this sector and some very recent consolidation school projects where four schools were closed and two new ones opened.
- This sector has the only K–4 school in the Division.

West Sector



School Buildings: 8 + 1 partner site

Total Sector 5 Year Deferred Maintenance

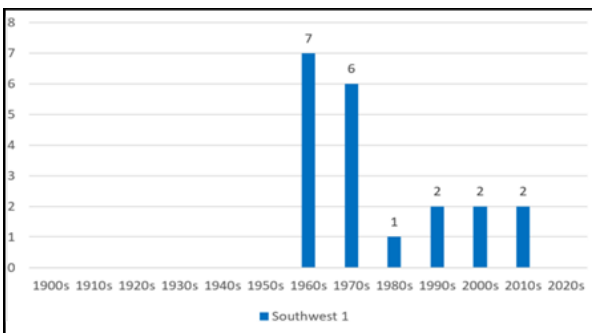
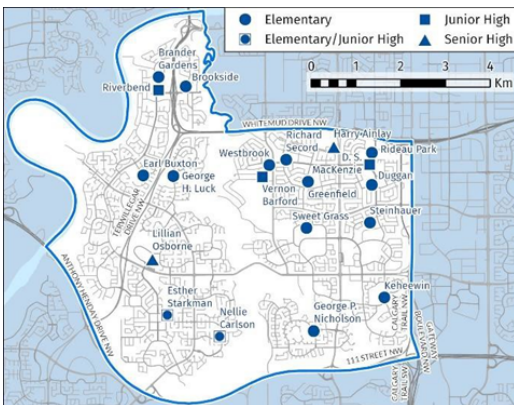
\$28,289,064

5 Year Deferred Maintenance/Square Metre
\$691

5 Year Deferred Maintenance/Student
\$6,469

- This is a small sector with schools opened between 1977 and 2017.
- Some of these schools would likely have hazardous materials within their construction that would require abatement during any modifications.
- A few of these schools have attached portable classrooms (pods) added in the 1970's or 1980's.

Southwest 1 Sector



School Buildings: 20

Total Sector 5 Year Deferred Maintenance

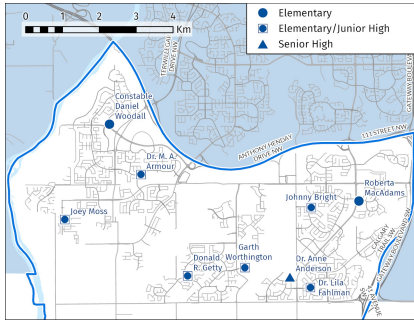
\$97,146,577

5 Year Deferred Maintenance/Square Metre
\$776

5 Year Deferred Maintenance/Student
\$7,101

- The schools in this sector represent a variety of building styles and eras.
- Some of the buildings were designed using an "open concept" model. Walls were added to create classroom spaces over the years.
- Many of the classrooms in these buildings do not have windows.
- A number of the elementary schools have attached portable classrooms (pods) added in the 1970's or 1980's.
- Most of these schools are slab-on-grade construction with masonry.
- Any hazardous materials identified in school buildings during future building modernization projects may require abatement.

Southwest 2 Sector



School Buildings: 9

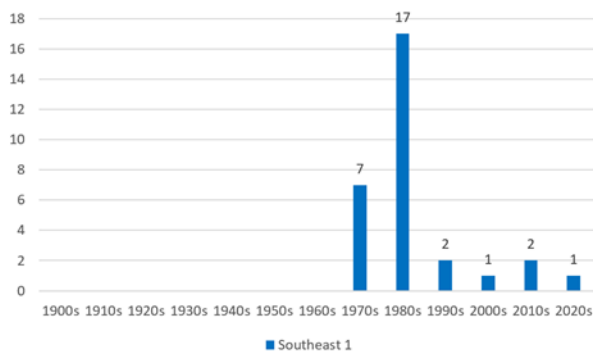
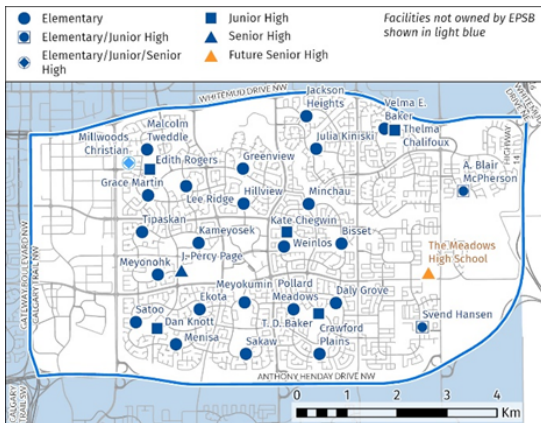
Total Sector 5 Year Deferred Maintenance \$313,167

5 Year Deferred Maintenance/Square Metre \$8

5 Year Deferred Maintenance/Student \$62

- The schools in this sector are newer construction and have less deferred maintenance.
- There are pressures on these buildings related to adding modular or portable classrooms and the resulting pressure on the building infrastructure, like parking lots.

Southeast 1 Sector



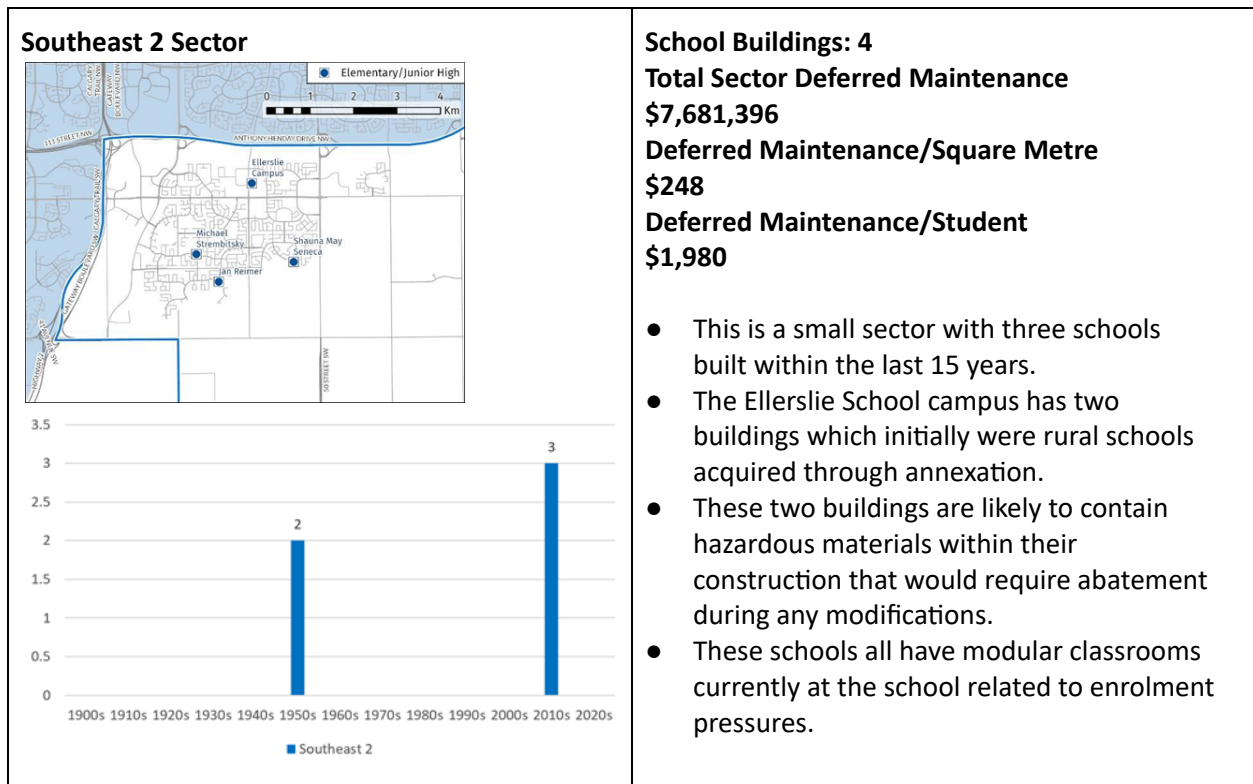
School Buildings: 30 (31 by 2024) + 1 partner site

Total Sector 5 Year Deferred Maintenance \$136,343,592

5 Year Deferred Maintenance/Square Metre \$950

5 Year Deferred Maintenance/Student \$10,179

- The schools in this sector represent a variety of building styles and eras.
- Some of the buildings were designed using an “open concept” model. Walls were added to create classroom spaces over the years.
- Many of the classrooms in these buildings do not have access to windows.
- Many of the elementary schools have attached portable classrooms (pods) added in the 1970’s or 1980’s.
- Most of these schools are slab-on-grade construction with masonry.
- Any hazardous materials identified in school buildings during future building modernization projects may require abatement.



Deferred Maintenance Reduction

There are different approaches to managing deferred maintenance as Division enrolment grows:

- modernizing/improving the existing spaces
- consolidation of existing space into fewer schools
- converting real estate assets such as closed schools to fund capital investment in operational space

In all of these approaches, the Division works closely with the City of Edmonton to align City infrastructure investments with school investment where possible.

When the Division modernizes or improves existing space, it preserves space in existing buildings in areas of the city with lower student density. Reasons to pursue this option include:

- utilizing the existing capacity to accommodate students from other areas of the city until new infrastructure can be built where they reside
- maintaining options to accommodate students who require specialized supports or alternative programming
- maintaining capacity to accommodate resident students in mature areas with plans for intensification and redevelopment (e.g., Blatchford, Exhibition Lands, Michener Park)

The approach to replace older space with new space through school consolidations would be considered where infill/new development planned within the attendance area is not anticipated to increase student residency significantly. In this case, it would benefit the Division to right-size the infrastructure that serves an area while still planning for some community resurgence. Another reason to pursue this option would be if existing buildings reach a point where replacement is more fiscally responsible than a

modernization or repair to the facility. The Province considers this threshold when the value of deferred maintenance for a building exceeds 75 per cent of the replacement cost. There are community benefits to this model, as the Division would provide new infrastructure to a community that may have seen little public infrastructure renewal over the past 50 to 75 years. Bringing the number of schools and capacity more in-line with current student residency realities in mature areas of the city would improve operational efficiencies, reduce carbon emissions from our buildings, and help the Division secure and deliver more space closer to where new students will come to live. This would reduce travel times for families and reduce strain on the transportation system.

The following table articulates the reduction of deferred maintenance totals where recent school consolidations have occurred or are awaiting funding approval. This table does not include the operational efficiencies also realized by the Division. The following four school consolidation projects represent a savings of almost \$44 million in deferred maintenance:

Consolidation Schools Past and Proposed (5 year Deferred Maintenance \$)	Replacement Schools (Current and <i>Proposed</i>)
Rundle - \$2,332,784 R. J. Scott - \$2,919,584 Lawton - \$4,795,865	Ivor Dent - \$0
Total Deferred Maintenance – \$10,048,233	Estimated Deferred Maintenance – \$0
Highlands - \$5,903,439 Montrose - \$2,285,771 Mount Royal - \$2,078,143	Highlands Modernization/Addition - \$5,000,000*
Total Deferred Maintenance – \$10,267,353	Estimated Deferred Maintenance – \$5,000,000
Westlawn - \$6,759,623 Afton - \$2,997,942 Glendale - \$1,995,696 Sherwood - \$3,112,151	Aleda Patterson - \$0 Alex Janvier - \$0
Total Deferred Maintenance – \$14,865,412	Estimated Deferred Maintenance – \$0
Britannia - \$5,293,571 Youngstown - \$2,804,421 Brightview - \$3,097,564 Mayfield - \$2,382,059	New Mayfield K–3 - \$0 New Britannia K–9 - \$0
Total Deferred Maintenance – \$13,577,615	Estimated Deferred Maintenance – \$0
Total Deferred Maintenance for all 4 Projects - \$48,758,613	Total Estimated Deferred Maintenance for all 4 Projects - \$5,000,000

*Estimate for Highlands as the project has recently been completed and is not reflected yet in provincial data.

The approach to closed buildings is further defined through the [Division Real Estate Strategy](#). The purpose of the Strategy is to develop and recommend a course of action to manage non-operational infrastructure. The strategy document provides an overview and assessment of information that impacts decisions on Division non-operational infrastructure and land assets. This strategy supports the Division by providing potential funding sources from leasing, rental and the sale of surplus assets.

The Division currently uses all of these approaches to efficiently manage deferred maintenance within school buildings. Using multiple approaches allows the Division to work with the community while still managing deferred maintenance responsibly and effectively. However, these are only temporary solutions if they are not applied in a consistent manner.

The Division continues to advocate for a sustainable and predictable funding model to address deferred maintenance that includes capital funding for modernization projects, replacement projects, new school construction and the delivery of modular classrooms.

SUMMARY AND CONCLUSIONS

As current demographics and development patterns persist, it is a reasonable assumption that these accommodation challenges will continue to be present and will intensify over the next 10 years as the City of Edmonton continues to grow and if sufficient additional infrastructure is not realized. If these trends persist, the Division will experience the following challenges with an increasing frequency:

- A decrease in available space to meet demand for Division centre special needs and alternative programs expansion.
- The distance between new and developing areas and designated receiving schools will continue to increase, placing additional pressure on the student transportation system.
- More schools will reach the highest levels of the Growth Control Model, reducing family and student choice.
- The Division will be required to use capital funding to fit-up space to accommodate the changes to how space is utilized.
- Access to specialized and purpose-built learning space will become more limited within many schools.
- In some schools, students will have classes in unconventional learning spaces, such as staff rooms, libraries, etc.
- The strain on the transportation system will continue to increase in an environment where system capacity is challenged to maintain current levels, let alone absorb demand for additional service.

If deferred maintenance is not addressed through a reliable, sustainable funding model, the Division will likely see an increasing number of incidents where student learning is disrupted by component failure. Where modernization and replacement schools are deferred, equitable access to high-quality learning environments will be challenging to achieve.

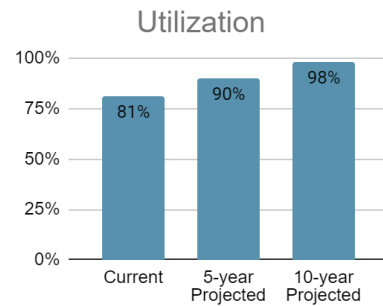
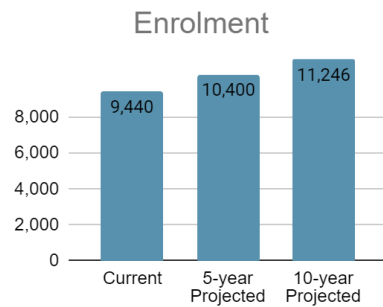
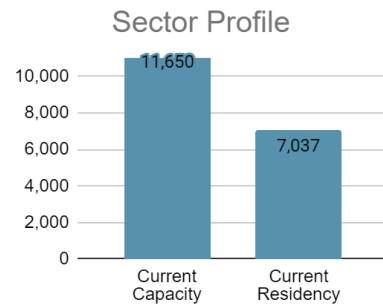
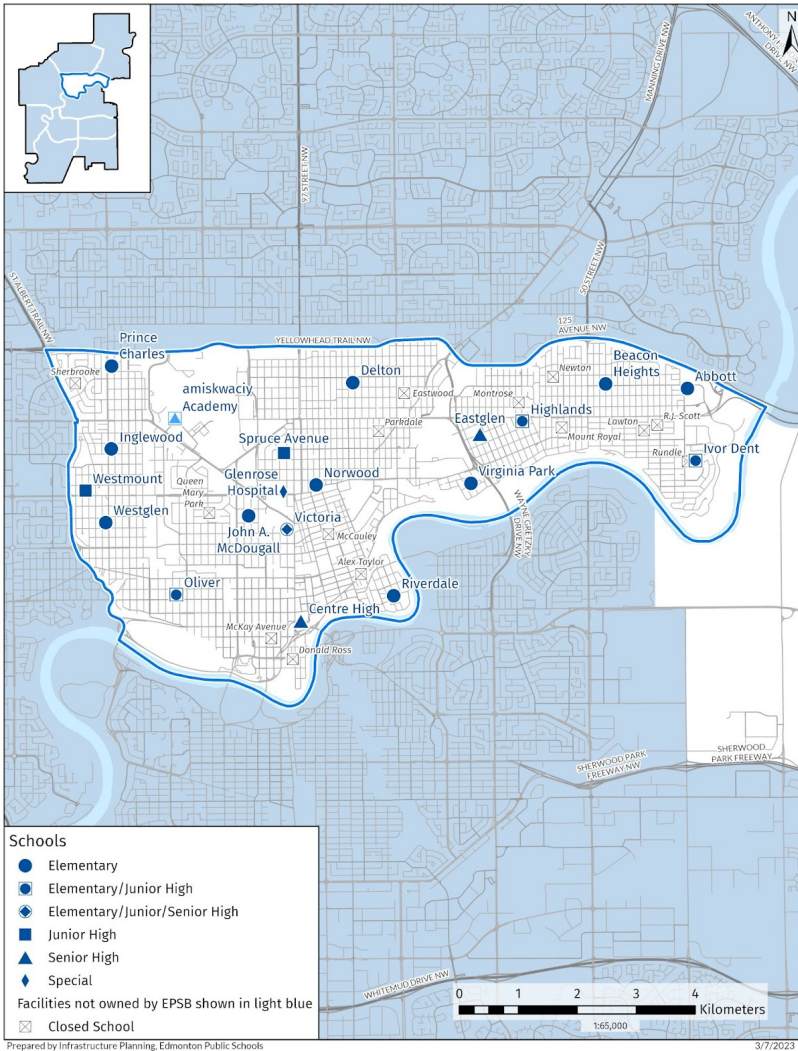
The space concerns, building condition concerns and projected demographic trends will inform the development of priorities included in future three-year capital plans, prepared and submitted annually to the Province, to clearly articulate the Division's needs resulting from these trends and impacts.

APPENDICES: Sector Profiles

The following pages include content and data summaries for each sector. Some important notes to consider are:

- Immediate challenges related to capacity and enrolment pressures (such as the need for new construction and major modernization projects) are addressed through the Division's Three-Year Capital Plan.
- Expansion of existing alternative programs and consideration of new alternative programs are addressed depending on demand and available space.
- The location and need for Division centre special needs program spaces are reviewed on an ongoing basis.

Central Sector

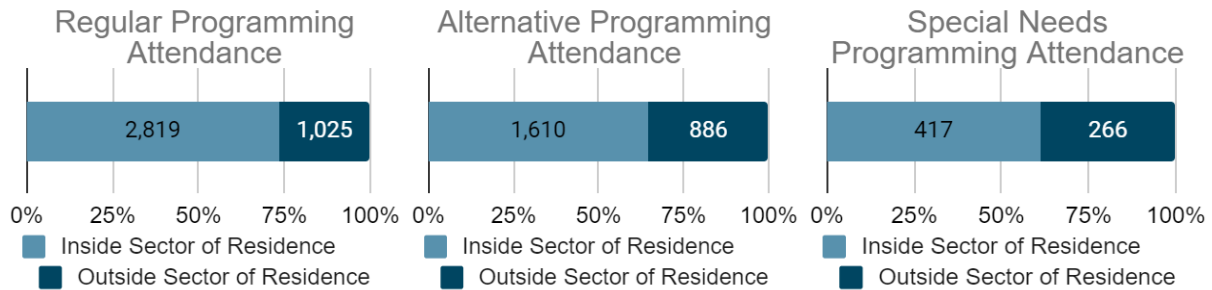


Where are we?

The Central sector includes core and mature communities and the redeveloping neighbourhood of Blatchford. The sector is contributing to a growing stock of row housing that is attractive to families. The sector could benefit from further Space for Students conversations with stakeholders to ensure students have access to modern, high-quality learning environments. The Division will need to monitor operations and maintenance of these school facilities to ensure fiscal responsibility.

To provide better quality learning environments, significant investments in some facilities have been made through infrastructure maintenance and renewal, capital, and operating surplus funding.

There is a range of academic, arts, specialized programs, and full-day Kindergarten programming options available to resident students in the sector. These programs are strategically located to serve the demographic range of residents in the sector as well as city-wide interest. Unique programming options include Awasis (Cree), amiskwacy Academy, and the Nellie McClung Girls' (junior high) program.



Where Are Students Going and How Do They Get There?

The City has identified the sector as an area of focus for infill development. The population is steadily increasing in neighbourhoods such as Boyle Street, Downtown and Oliver. The greatest increase in net row housing units has been in central areas of the city. Half of the top 12 neighbourhoods with the greatest increases are located in the Central sector (including Blatchford, Beacon Heights, Spruce Avenue, Eastwood, Prince Charles and Rosedale). The Division will continue to monitor trends in the sector to determine if capital funding is required to accommodate enrolment growth. Development of Blatchford is ongoing and the build-out is forecasted to take up to 50 years. Redevelopment of the Northlands Exhibition lands may soon be underway and the build-out envisioned for this land is 30 years. The City's *Transit Oriented Development (TOD)* land use plan will guide growth around the Stadium LRT station over the next 15 to 20 years. TOD at the Stadium LRT station will help the city become more dense and sustainable, make better use of existing infrastructure and be more attractive to future residents.

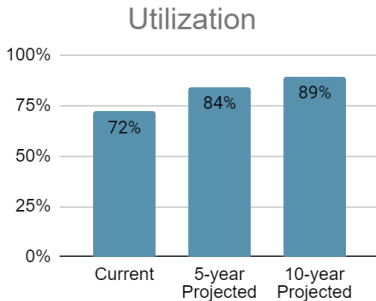
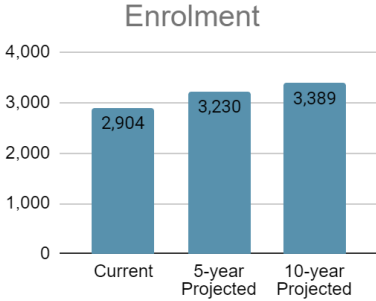
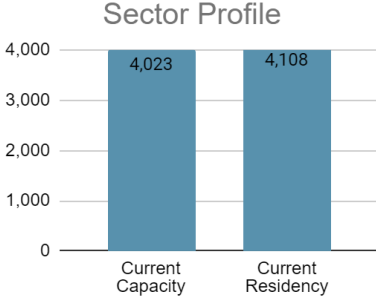
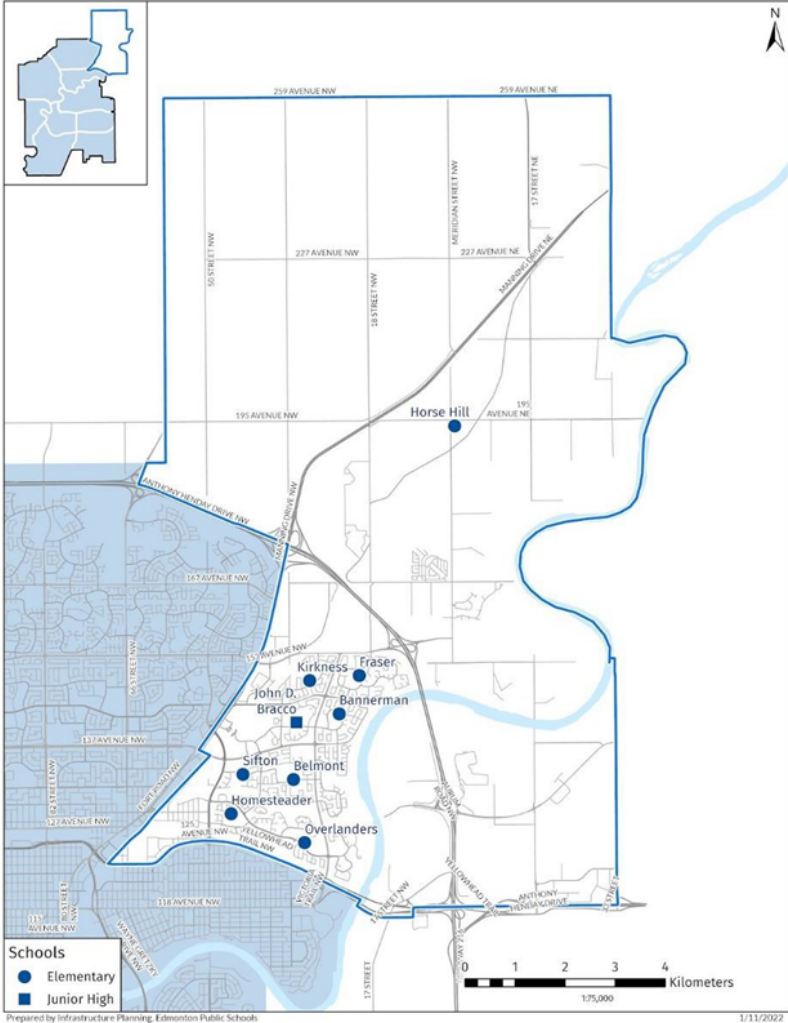
There are two replacement priorities in this sector (Delton K–6 and Spruce Avenue 7–9) outlined in the *Three-Year Capital Plan 2024–2027*.

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Abbott	K–6	424	44.0%	63
amiskwaciy Academy*	7–12	775	41.0%	n/a
Beacon Heights	K–6	240	74.0%	71
Delton	K–6	624	67.0%	77
Eastglen	10–12	1,172	81.0%	70
Highlands	K–9	830	78.0%	109 (original); 1 (new addition)
Inglewood	K–6	294	60.0%	73
Ivor Dent	K–9	624	76.0%	6
John A. McDougall	K–6	425	76.0%	93

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Norwood	K-6	325	65.0%	115
Oliver	K-9	495	60.0%	113
Prince Charles	K-6	432	74.0%	74
Riverdale	K-6	163	47.0%	100
Spruce Avenue	7-9	460	52.0%	94
Victoria	K-12	2,290	78.0%	75
Virginia Park	K-6	255	60.0%	76
Westglen	K-6	282	123.0%	82
Westmount	7-9	506	64.0%	110
Average		590	67.8%	82

Note: *Facility is leased by the Division. **Does not reflect the recently completed modernization/addition.

Northeast Sector



Where are we?

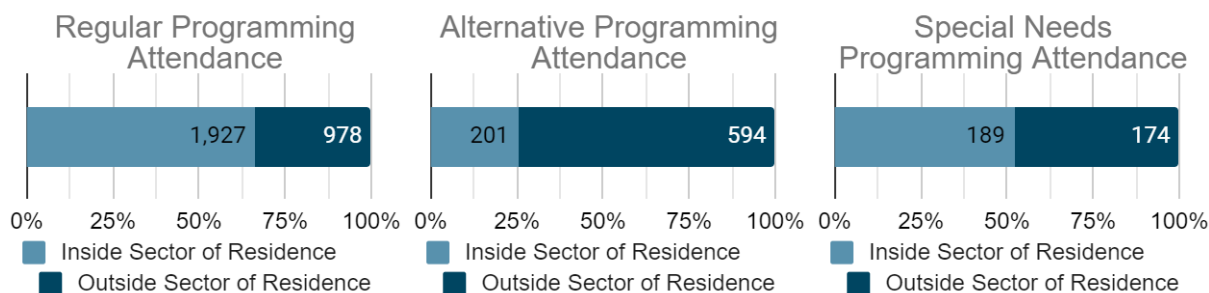
The Northeast sector comprises established, developing and Horse Hill Area Structure Plan (ASP) lands. Horse Hill neighbourhoods 1, 3, 4 and 5 are expected to have approved neighbourhood plans soon.

Development is already underway in Marquis (neighbourhood 2). Development in Horse Hill and the nearby Pilot Sound area could accelerate enrolment growth within the next five years. If this happens, existing facilities in the sector may need to be replaced or the capacity increased. The Division is requesting a new Kindergarten to Grade 6 school in the developing Marquis neighbourhood and funding for a design study. Design study funding is also being requested to determine the appropriate grade configuration and capacity of a new school on the proposed Horse Hill District Campus Site where Horse Hill School is currently located.

Although several school facilities offer specialized programming and full-day Kindergarten programs, alternative programs in the sector are limited to Cogito and Logos Christian. Should demand increase, additional programming for K–6 could help increase utilization. However, because only one junior high school exists in the sector, additional K–6 enrolment will put pressure on the already highly utilized John

D. Bracco School. Balwin and Steele Heights schools in the neighbouring North sector currently have the capacity to accommodate junior high students from the Northeast sector.

Significant investments in the sector’s facilities have been made through infrastructure maintenance and renewal, capital and operating surplus funding to provide better quality learning environments.



Where Are We Going and How Do We Get There?

Challenges exist in ensuring resident students have access to desired programming. Many students leave the sector due partly to the lack of junior high space and availability of alternative programming. Continued implementation of the Alternative Programming Framework, along with capital investments in space modifications will help mitigate these issues.

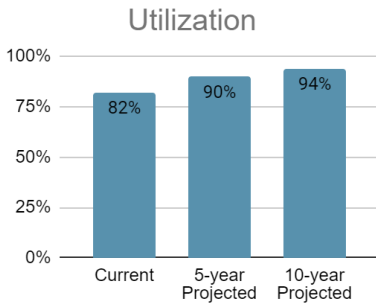
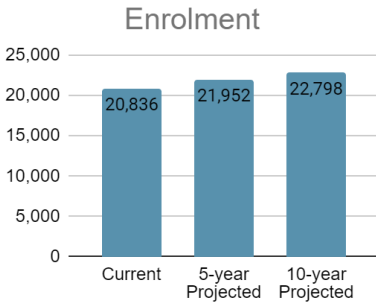
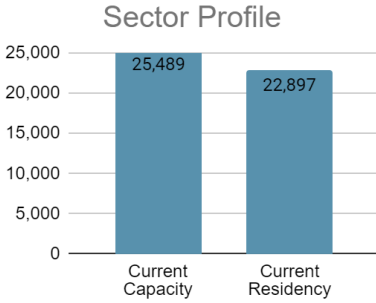
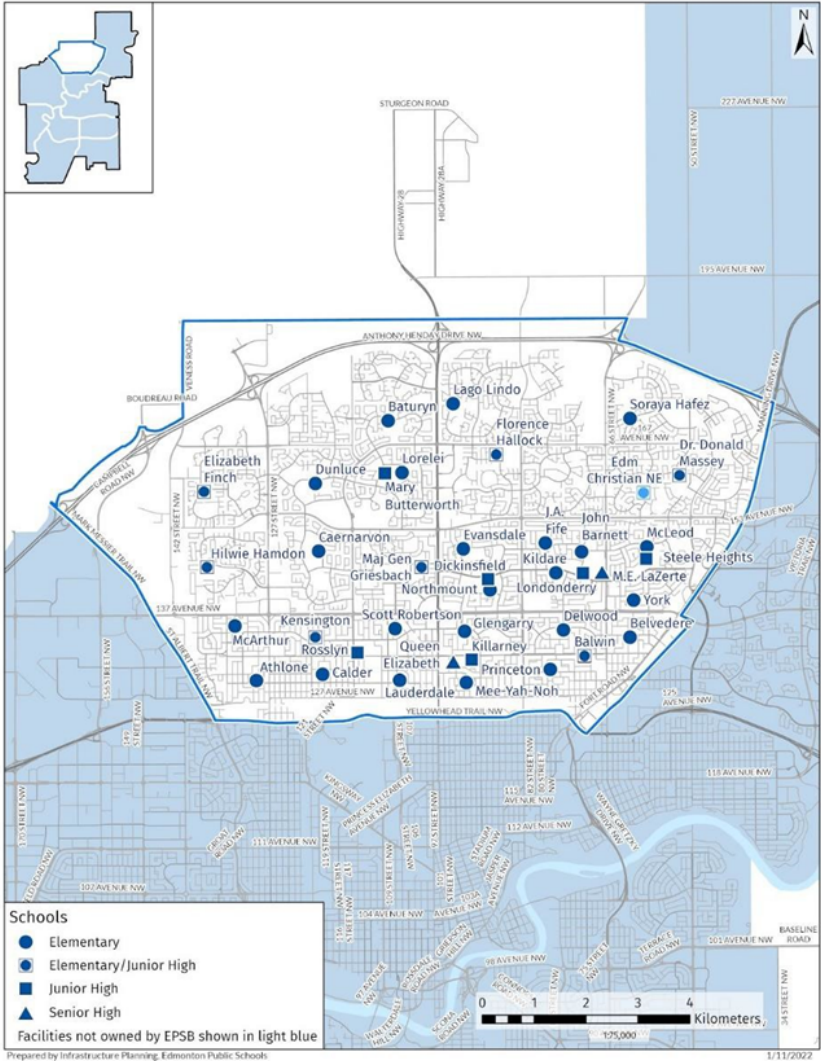
There is sufficient high school capacity to serve the sector, particularly at Eastglen School. Administration will continue to monitor demand for high school sites in the growing suburban areas. The sector has a vacant high school site in Clareview Town Centre and a high school site planned for the Horse Hill area.

In addition to the existing Horse Hill School site, the Division has three new school sites planned in the Horse Hill area to provide additional student capacity. In the future, the existing Horse Hill School site will be expanded to create a larger District Campus Site able to accommodate a Recreation Centre and two high schools. The existing Horse Hill School is a dated facility that will be at the edge of the planned residential area within the new neighbourhood of Marquis. The Three-Year Capital Plan 2024–2027 requests a new K–6 school to be located within the developing residential neighbourhood of Marquis. Also, the Division has requested funding for a design study to determine the appropriate grade configuration and capacity of a future school proposed to be constructed on the Horse Hill District Campus site. As more residential development plans are approved in the Horse Hill area, excess space in Northeast Sector schools may be required to accommodate resident students from these areas until new local schools can be opened.

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Bannerman	K–6	516	43.0%	43
Belmont	K–6	374	70.0%	45
Fraser	K–6	388	83.0%	40
Homesteader	K–6	337	68.0%	47

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Horse Hill	K-6	487	64.0%	70
John D. Bracco	7-9	736	88.0%	32
Kirkness	K-6	373	81.0%	41
Overlanders	K-6	376	93.0%	43
Sifton	K-6	436	60.0%	46
Average		447	72.2%	45

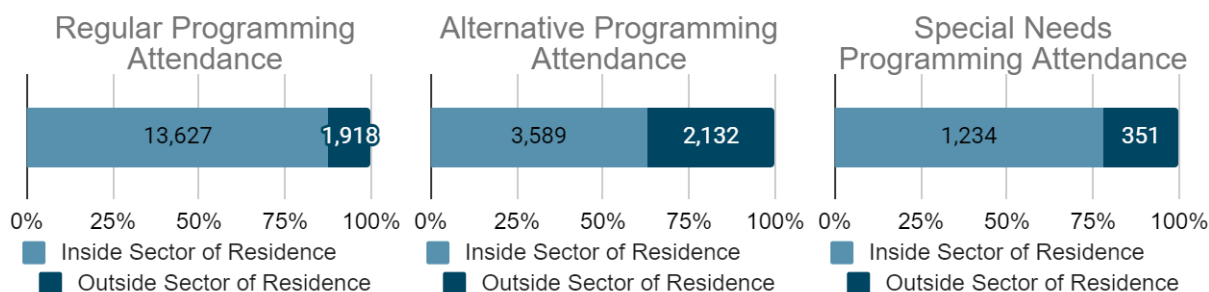
North Sector



Where are we?

The North sector includes mature, established and developing neighbourhoods. Significant growth is expected to come from new development in the Griesbach and Edmonton North (Lake District) Area Structure Plans. Schools within the sector are able to accommodate resident students while also offering a range of academic, alternative and specialized programming options.

Significant investments in some facilities have been made through infrastructure maintenance and renewal, capital and operating surplus funding to provide better quality learning environments.



Where Are We Going and How Do We Get There?

The Division will continue to monitor the demand for high school space in the established and mature communities. The North sector has a planned high school site in the Dunluce neighbourhood that can be considered in future capital planning processes.

One major modernization/replacement initiative from the North sector is listed in the *Three-Year Capital Plan 2024–2027*. The project is a modernization or replacement of Queen Elizabeth High School. This project seeks to modernize the learning environment for resident students, right-size space to increase utilization and reduce operational costs that result from maintaining ageing infrastructure.

Soraya Hafez School (Grades K–6) opened in September 2020 and serves new and developing communities in northeast Edmonton. The sector has two new construction priorities outlined in the *Three-Year Capital Plan 2024–2027* (McConachie 7–9 and Crystallina Nera K–6). Currently, there are three schools with junior high programming north of 153 Avenue and between 97 Street and Manning Drive: Florence Hallock, Edmonton Christian Northeast and Dr. Donald Massey Schools. These schools have a high utilization rate. A junior high program in the North sector would help ease enrolment pressures experienced by existing junior high programs in the area. A combination of new and existing junior high programming would support the continued enrolment growth resulting from the ongoing development of Griesbach, Crystallina Nera, Schonsee and McConachie neighbourhoods.

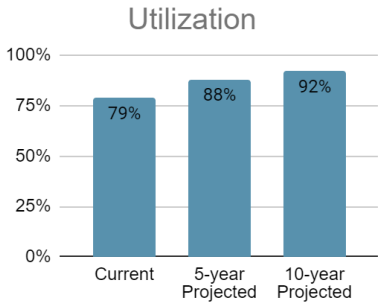
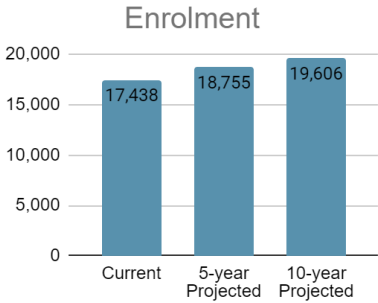
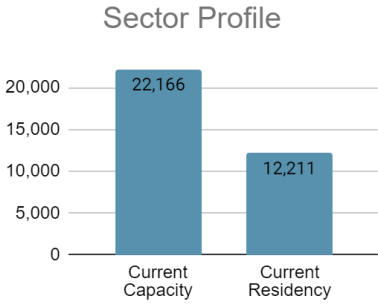
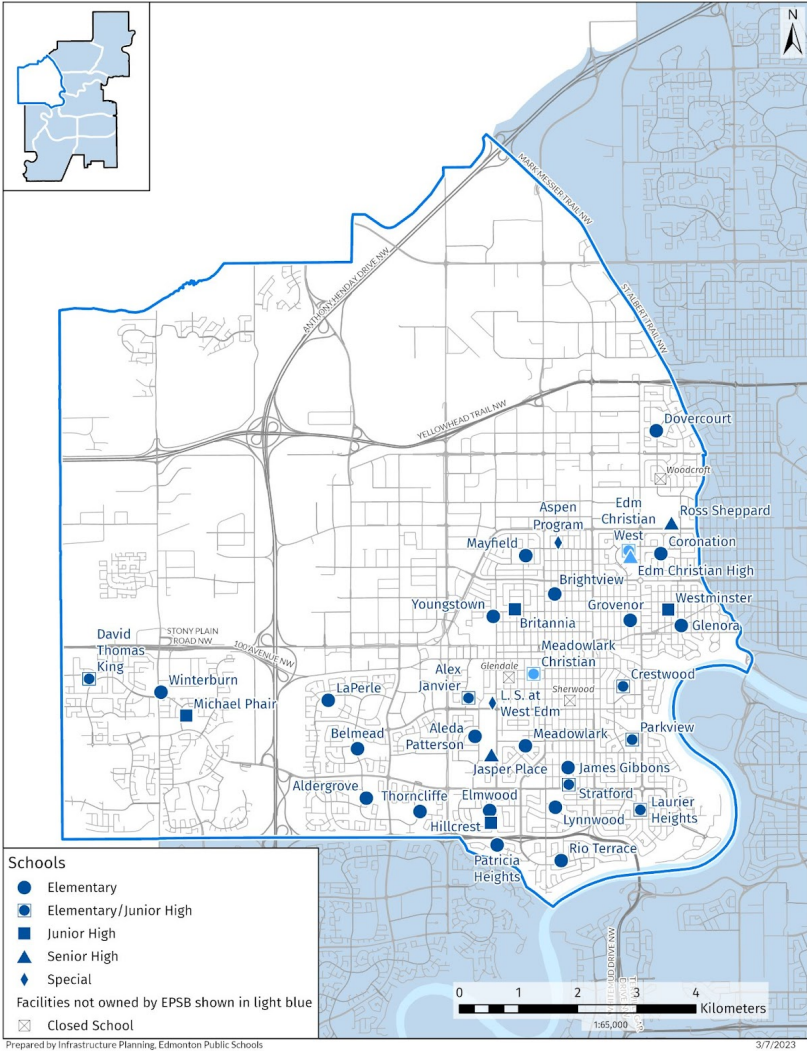
School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Athlone	K–6	271	67.0%	67
Balwin	K–9	713	66.0%	63
Baturyn	K–6	506	84.0%	44
Belvedere	K–6	389	66.0%	64
Caernarvon	K–6	522	84.0%	48
Calder	K–6	396	72.0%	97
Delwood	K–6	548	63.0%	57

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Dickinsfield	7–9	483	76.0%	49
Dr. Donald Massey	K–9	935	104.0%	13
Dunluce	K–6	533	59.0%	45
Edmonton Christian Northeast*	K–9	719	93.0%	n/a
Elizabeth Finch	K–9	817	102.0%	13
Evansdale	K–6	508	86.0%	52
Florence Hallock	K–9	775	103.0%	13
Glengarry	K–6	714	88.0%	60
Hilwie Hamdon	K–9	854	92.0%	6
J. A. Fife	K–6	519	55.0%	55
John Barnett	K–6	271	83.0%	51
Kensington	K–9	625	74.0%	65
Kildare	K–6	625	68.0%	55
Killarney	7–9	795	74.0%	64
Lago Lindo	K–6	502	95.0%	34
Lauderdale	K–6	294	79.0%	70
Londonderry	7–9	787	94.0%	55
Lorelei	K–6	466	90.0%	46
M.E. LaZerte	10–12	2,286	100.0%	55
Major General Griesbach	K–9	612	78.0%	11
Mary Butterworth	7–9	675	92.0%	32
McArthur	K–6	460	55.0%	65

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
McLeod	K-6	429	88.0%	51
Mee-Yah-Noh	K-6	574	58.0%	63
Northmount	K-6	541	70.0%	53
Princeton	K-6	471	42.0%	59
Queen Elizabeth	10-12	1,803	86.0%	63
Rosslyn	7-9	709	66.0%	62
Scott Robertson	K-6	529	79.0%	63
Soraya Hafez	K-6	626	85.0%	3
Steele Heights	7-9	778	74.0%	55
York	K-6	419	66.0%	57
Average		653	78.4%	49

Note: *Facility not owned by the Division.

Northwest Sector



Where are we?

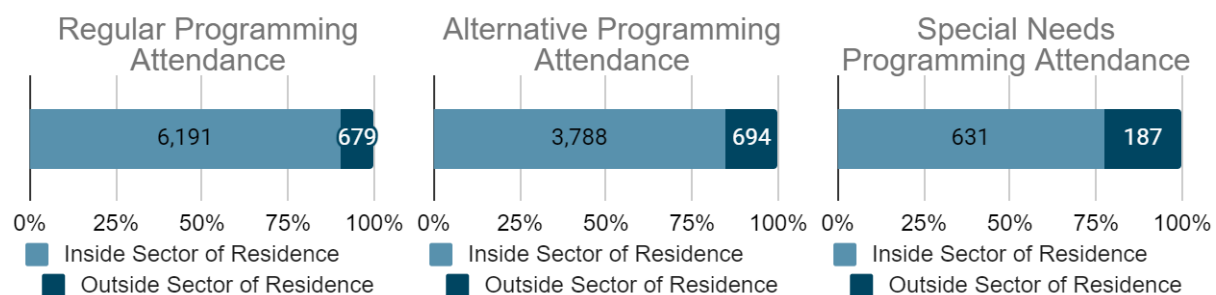
The Northwest sector consists of developing, established and mature neighbourhoods. The sector is expected to experience stable growth. New development is expected to focus on the Lewis Farms area, with additional development occurring in Big Lake. Infill development is expected to continue in neighbourhoods closer to the river valley (such as Glenora, Crestwood, Parkview and Laurier Heights) and along the future Valley Line West LRT corridor.

Due to the wide range of alternative programming opportunities available in the sector, students residing inside and outside the sector are choosing programming in the Northwest sector.

Due to their age, several facilities will likely soon require modernization. Significant investments in some facilities were made through infrastructure maintenance and renewal, capital and operating surplus funding to provide better quality learning environments. In fall 2021, two new schools were opened in the sector. The new schools were a result of the Space for Students in Mature Communities discussions undertaken in the Westlawn cluster. The Division consolidated educational programming from four

ageing buildings into two new replacement schools (Aleda Patterson School—Grade K–3 in the Afton neighbourhood and Alex Janvier School—Grade 4–9 in the Westlawn neighbourhood). These two replacement schools serve mature neighbourhoods in west Edmonton.

The Northwest sector has a wide range of alternative, Kindergarten and specialized programming options. Popular alternative programs that draw resident students from other sectors include Cogito at Stratford School, Chinese (Mandarin) Bilingual at Meadowlark and Parkview schools, French Immersion at three schools, German Bilingual at Rio Terrace School and Christian programming offered at three non-Division-owned facilities. It should be noted that utilization in this sector may decrease should competitive alternative programming options become available in surrounding sectors. Given the enrolment pressures and challenges to obtain capital funding in those sectors, it is likely that resident students in those sectors who wish to seek out alternative programming options will continue to do so in the Northwest sector.



Where Are We Going and How Do We Get There?

Within the next five to six years, the Valley Line West LRT is expected to increase mobility for residents in the Northwest sector, as the LRT will connect Lewis Farms Transit Centre to downtown Edmonton. This is expected to increase access to the range of programming options available to resident students inside and outside the northwest sector.

There is one major Space for Students in Mature Communities priority in this sector identified in the *Three-Year Capital Plan 2024–2027*. Four ageing schools in the Britannia-Youngstown, Mayfield and Canora neighbourhoods will eventually be combined into two new buildings. When funded, Britannia School will be replaced by a new K–9 school for 700 students, and Mayfield School will be replaced with a Pre-Kindergarten to Grade 3 school for 400 students. There is also one modernization project from this sector (Grovenor K–6) identified in the *Three-Year Capital Plan 2024–2027*.

Two new construction priorities from this sector (Rosenthal K–6, Hawks Ridge K–6) are outlined in the *Three-Year Capital Plan 2024–2027*. K–6 schools in the developing neighbourhoods of Rosenthal, Hawks Ridge and surrounding Big Lake neighbourhoods would help alleviate growth pressures that the area will experience in the near future.

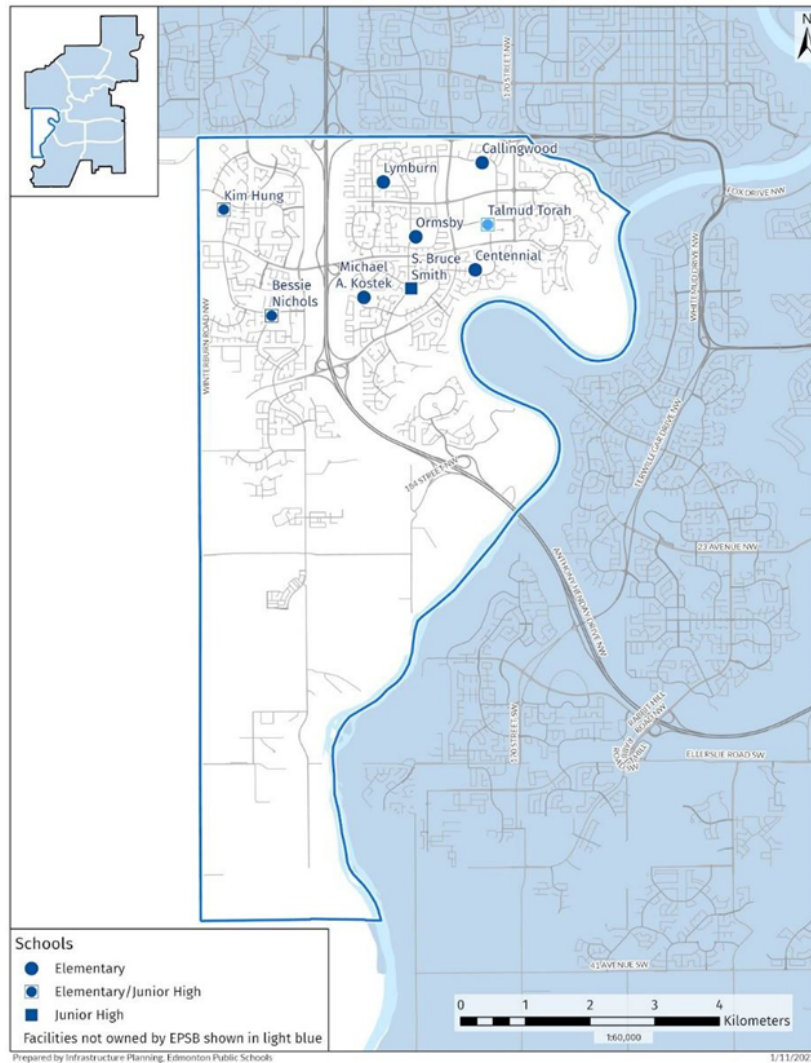
School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Aldergrove	K–6	364	89.0%	47
Aleda Patterson	K–3	347	73.0%	2

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Alex Janvier	4–9	732	77.0%	2
Aspen Program	K–12	167	62.0%	69
Belmead	K–6	351	70.0%	45
Brightview	K–6	464	52.0%	56
Britannia	7–9	330	63.0%	67
Coronation	K–6	265	75.0%	70
Crestwood	K–9	400	107.0%	70
David Thomas King	K–9	980	102.0%	6
Dovercourt	K–6	401	95.0%	68
Edmonton Christian High*	10–12	521	52.0%	n/a
Edmonton Christian West*	K–9	739	72.4%	n/a
Elmwood	K–6	540	37.0%	63
Glenora	K–6	248	72.0%	83
Grovenor	K–6	307	68.0%	74
Hillcrest	7–9	643	64.0%	60
James Gibbons	K–6	182	82.0%	69
Jasper Place	10–12	3,512	81.0%	63
LaPerle	K–6	480	101.0%	41
Laurier Heights	K–9	667	85.0%	66
Lynnwood	K–6	428	81.0%	63
Mayfield	K–6	388	91.0%	65
Meadowlark	K–6	438	95.0%	65

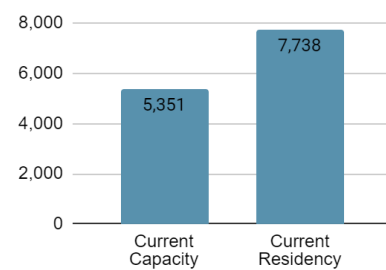
School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Meadowlark Christian	K-9	306	107.0%	n/a
Michael Phair	7-9	957	56.0%	7
Parkview	K-9	820	77.0%	68
Patricia Heights	K-6	424	75.0%	55
Rio Terrace	K-6	526	62.0%	60
Ross Sheppard	10-12	2,193	102.0%	67
Stratford	K-9	708	103.0%	59
Thornccliffe	K-6	478	43.0%	51
Westminster	7-9	755	60.0%	73
Winterburn	K-6	544	94.0%	66
Youngstown	K-6	561	47.0%	64
Average		633	76.4%	56

*Includes both Edmonton Christian West buildings; none of these buildings are owned by the Division.

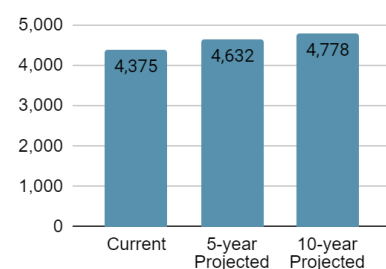
West Sector



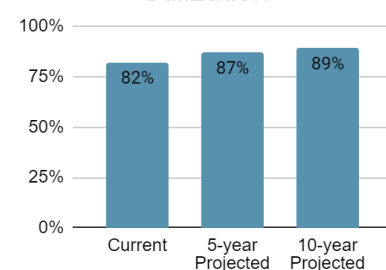
Sector Profile



Enrolment



Utilization

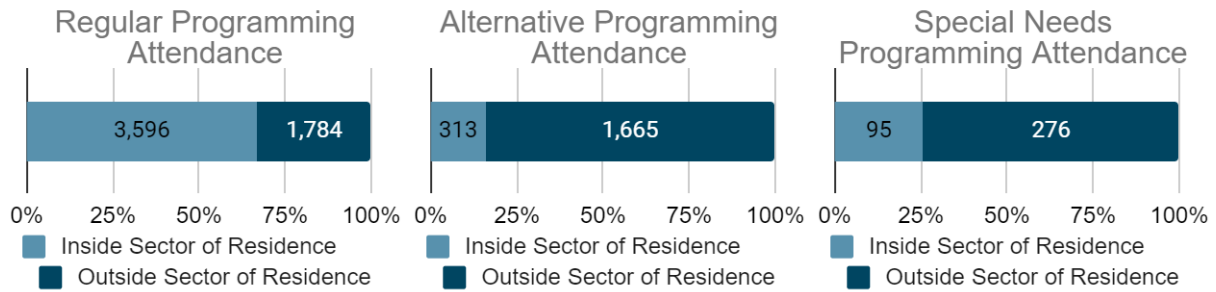


Where are we?

The west sector includes developing and mature communities as well as the urban growth areas of Edgemont, The Grange area and Riverview area.

Substantial growth is expected to come from the Edgemont neighbourhood and neighbourhoods in the Riverview area, particularly in The Uplands, Stillwater and River's Edge neighbourhoods, which are planned to accommodate a large amount of low-density, family-style housing.

Significant investments in some facilities have been made through infrastructure maintenance and renewal, capital and operating surplus funding to provide better quality learning environments. There are very few alternative and Kindergarten programming options available to the sector's resident students. Many students in the sector choose to attend regular and alternative programming outside of the sector. A unique programming option in the sector is the Hebrew Bilingual program at Talmud Torah School.



Where Are We Going and How Do We Get There?

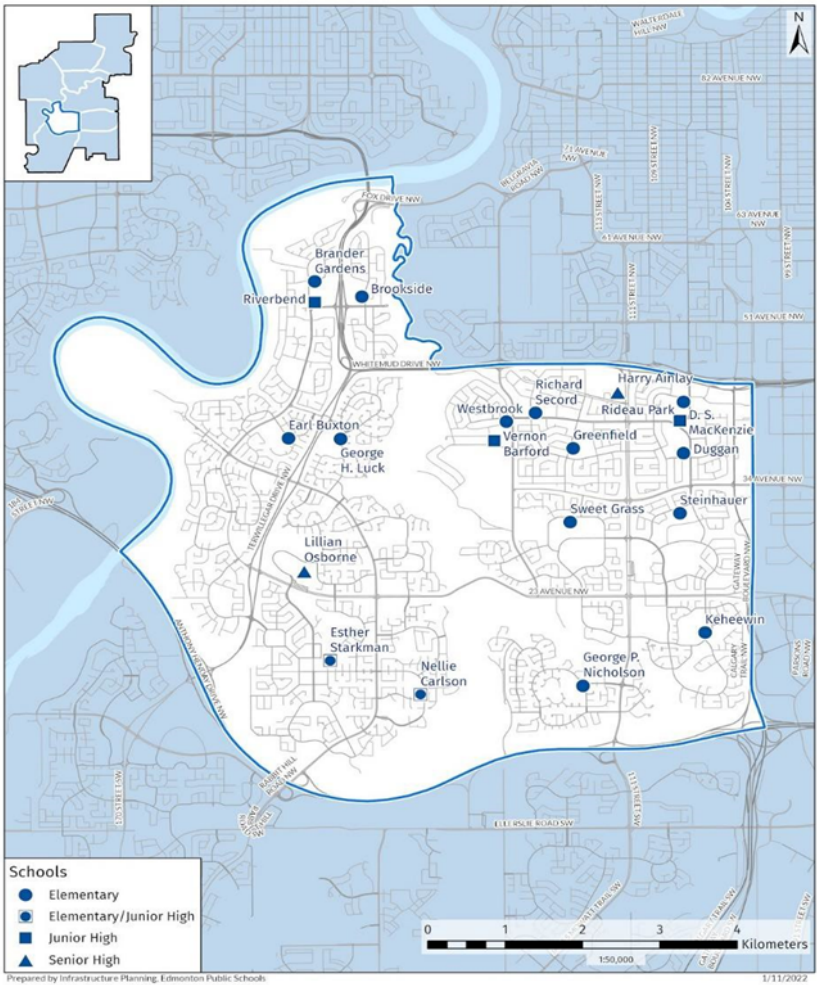
Based on projections, a west high school has been added as a priority in the *Three-Year Capital Plan 2024–2027*. The sector has a high school site available in The Hamptons and a site planned in the Riverview area. Because of the low median age of school facilities and a deficit in student capacity in the sector, significant modernization/replacement initiatives are not currently prioritized within the *Three-Year Capital Plan 2024–2027* for the sector.

Overall, there are two new construction priorities from this sector outlined in the *Three-Year Capital Plan 2024–2027* (West 10–12 and Riverview K–9). With respect to the Riverview area, the closest K–6 school is Michael A. Kostek School and the closest K–9 school is Bessie Nichols School (both of which have high utilization rates). Due to projected development in Riverview area neighbourhoods, additional capacity will need to be provided within the sector. A new Edgemont K–9 school is tentatively scheduled to open in fall 2026 and will provide short-term relief to enrolment pressures as Riverview continues to develop.

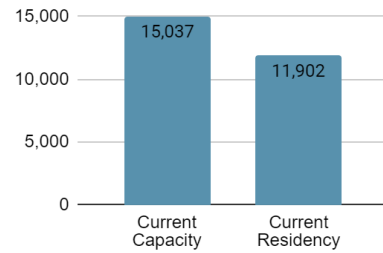
School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Bessie Nichols	K–9	933	104.0%	11
Callingwood	K–6	445	75.0%	46
Centennial	K–6	344	92.0%	42
Kim Hung	K–9	878	83.0%	6
Lymburn	K–6	469	88.0%	39
Michael A. Kostek	K–6	626	92.0%	44
Ormsby	K–6	457	64.0%	43
S. Bruce Smith	7–9	719	84.0%	33
Talmud Torah*	K–6	480	30.0%	n/a
Average		595	79.1%	31

Note: *Building not owned by the Division.

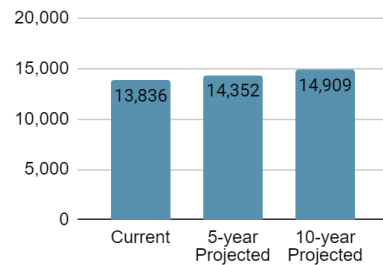
Southwest 1 Sector



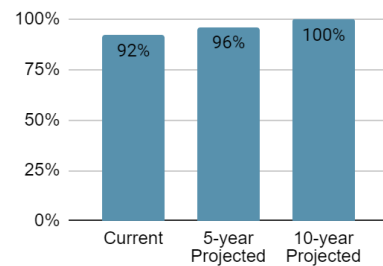
Sector Profile



Enrolment



Utilization

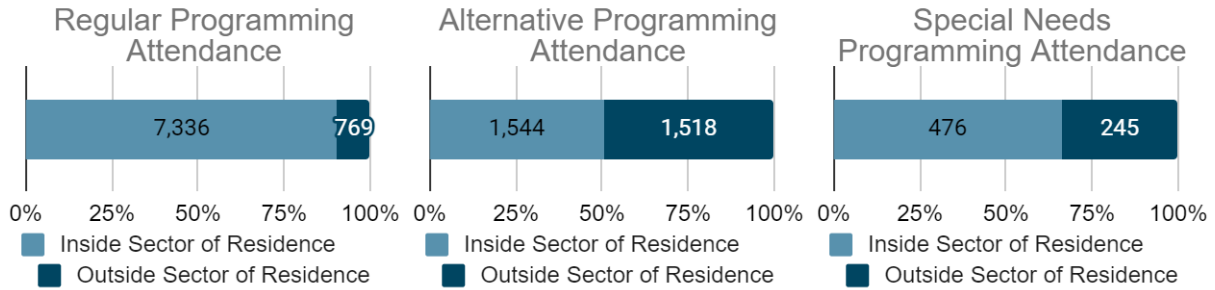


Where are we?

The Southwest 1 sector includes established and mature communities. Currently, there is a lack of alternative program options within and in surrounding sectors. The unmet demand from these sectors is causing sector students to choose programming outside of the sector. The sector is projected to experience a significant increase in student enrolment over the next decade. Consistent enrolment is expected from the Terwillegar Heights area. Much of the sector's excess capacity is located east of Whitemud Creek Ravine. Enrolment pressures continue to exist in areas west of the Ravine, with particular challenges being experienced in the south portion of the sector that neighbours the Southwest 2 sector.

Significant investments in some facilities have been made through infrastructure maintenance and renewal, capital and operating surplus funding to create better learning environments.

The sector can accommodate resident students while also offering a range of academic, specialized programs, language and other types of alternative programming options.



Where Are We Going and How Do We Get There?

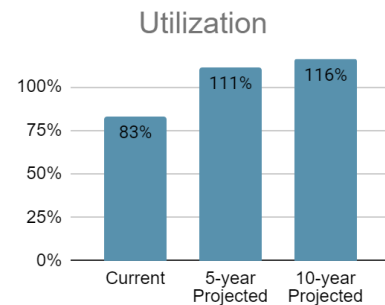
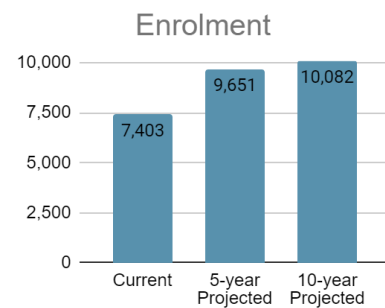
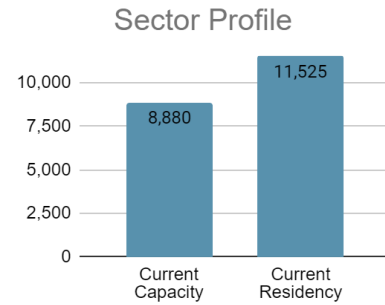
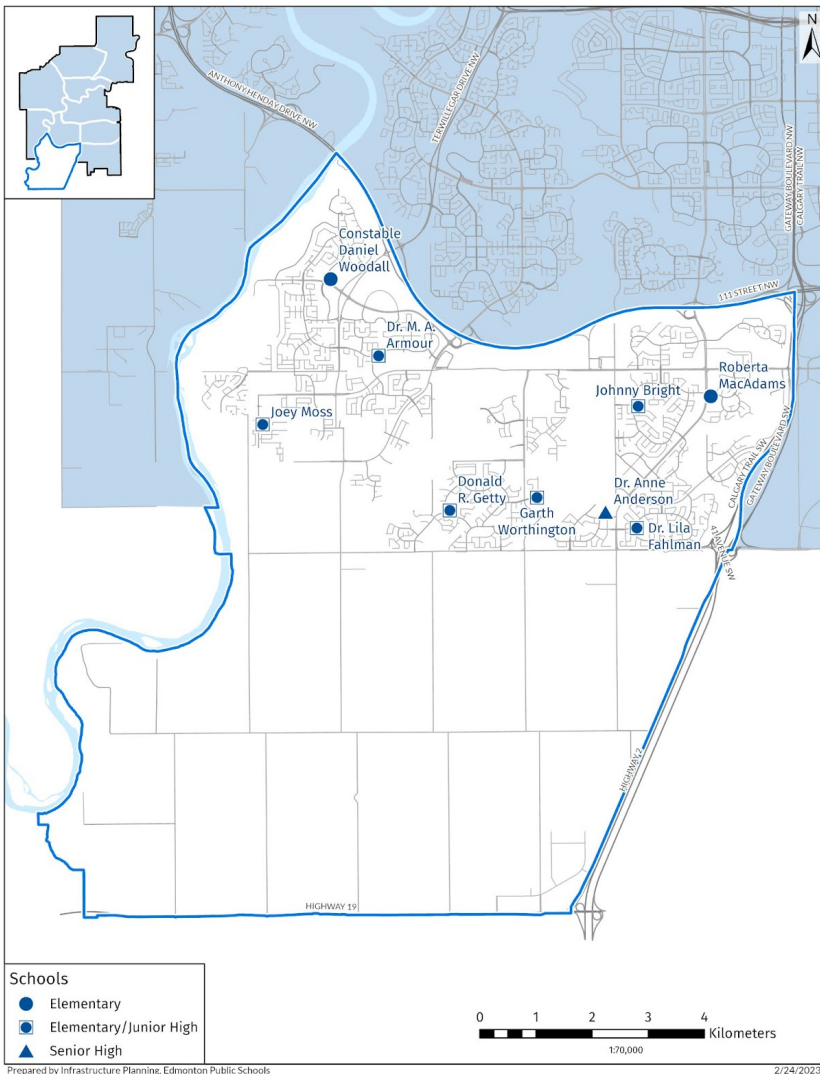
Administration will continue to monitor the demand for high school sites in the established and mature communities. The sector has a planned high school site in Keheewin that could be considered in future capital plan priorities.

There is currently one modernization priority in this sector (Brander Gardens K–6) outlined in the *Three-Year Capital Plan 2024–2027*.

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Brander Gardens	K–6	457	79.0%	48
Brookside	K–6	398	60.0%	55
D. S. MacKenzie	7–9	757	76.0%	55
Duggan	K–6	463	80.0%	51
Earl Buxton	K–6	529	93.0%	33
Esther Starkman	K–9	897	91.0%	13
George H. Luck	K–6	491	98.0%	31
George P. Nicholson	K–6	517	78.0%	21
Greenfield	K–6	723	70.0%	55
Harry Ainlay	10–12	2,764	99.0%	58
Keheewin	K–6	434	76.0%	43
Lillian Osborne	10–12	1,669	123.0%	14
Nellie Carlson	K–9	830	98.0%	7
Richard Secord	K–6	669	95.0%	56

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Rideau Park	K-6	337	68.0%	46
Riverbend	7-9	844	97.0%	49
Steinhauer	K-6	442	79.0%	46
Sweet Grass	K-6	455	73.0%	46
Vernon Barford	7-9	820	100.0%	57
Westbrook	K-6	541	88.0%	57
Average		752	86.1%	42

Southwest 2 Sector



Where are we?

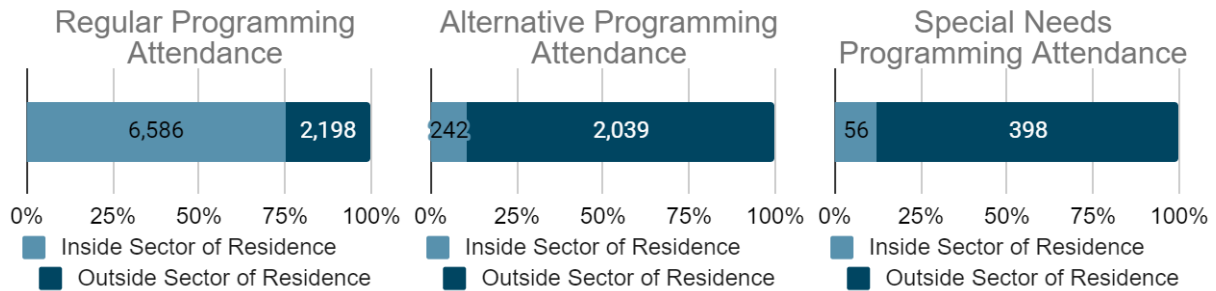
The Southwest 2 sector includes developing and established communities, as well as the newly annexed urban growth areas of Edmonton South West and Edmonton South Central.

The sector is projected to experience a significant increase in student enrolment over the next 10 years. A substantial amount of this growth is expected to come from new development in the Windermere and Heritage Valley areas.

Significant investments in some facilities have been made through infrastructure maintenance and renewal, capital and operating surplus funding to provide better quality learning environments.

There are very few alternative, Kindergarten and specialized programming options available to students in this sector.

A significant number of students in the sector (almost half of all resident students) choose to attend regular and alternative programming outside of the sector. There are no alternative programming options available to resident students in this sector.

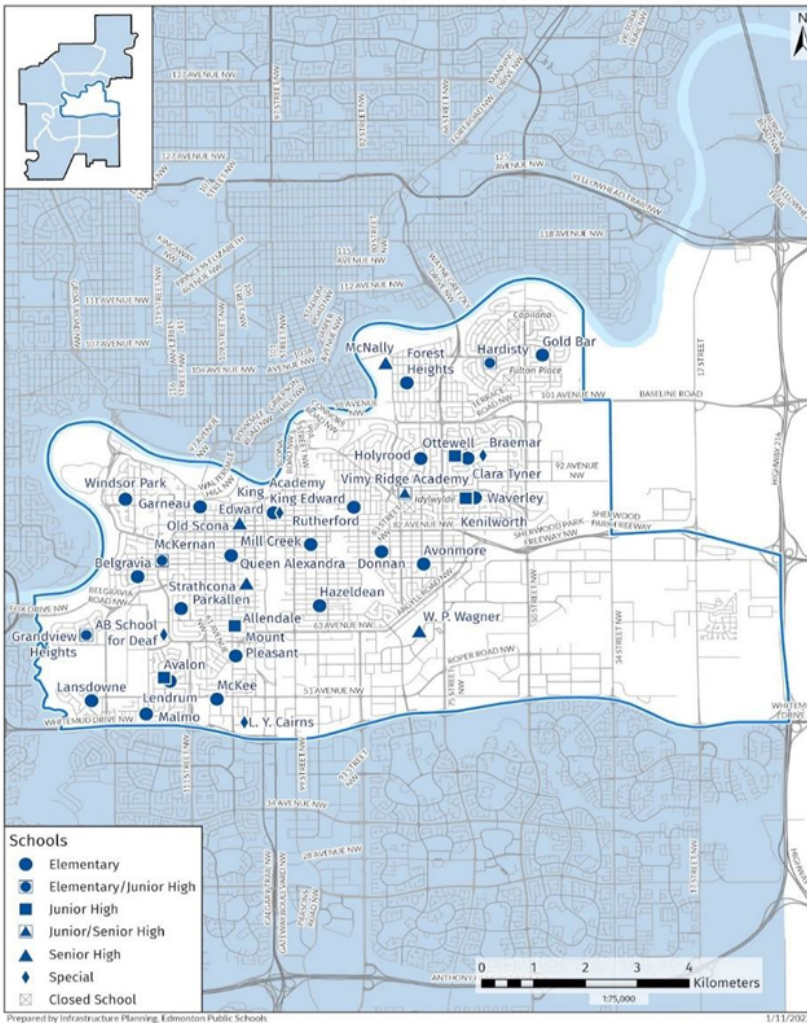


Where Are We Going and How Do We Get There?

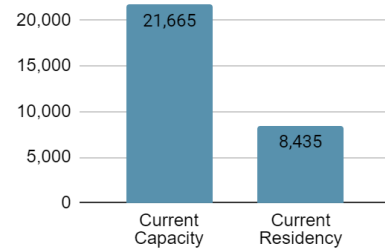
Because of the low median age of school facilities and a deficit in student capacity within the sector, modernization/replacement initiatives are not prioritized within the *Three-Year Capital Plan 2024–2027* for the Southwest 2 sector. There are three new construction priorities outlined in the *Three-Year Capital Plan 2024–2027* (Glenridding Heights 10–12, Glenridding Heights K–6 and Dr. Anne Anderson School Addition). Due to the development that is projected in neighbourhoods within the Heritage Valley and Windermere areas, additional capacity will need to be secured to accommodate these resident students.

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Constable Daniel Woodall	K–6	721	93.0%	6
Donald R. Getty	K–9	895	102.0%	6
Dr. Anne Anderson	10–12	1,940	75.0%	2
Dr. Lila Fahlman	K–9	1,000	100.0%	6
Dr. Margaret-Ann Armour	K–9	922	117.0%	7
Garth Worthington	K–9	887	63.0%	2
Joey Moss	K–9	895	38.0%	n/a
Johnny Bright	K–9	983	80.0%	13
Roberta MacAdams	K–6	637	96.0%	7
Average		987	84.9%	6

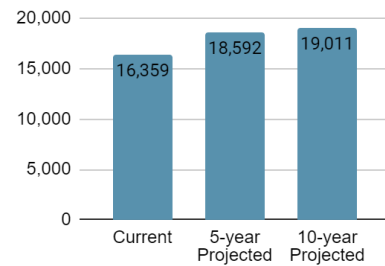
South Central Sector



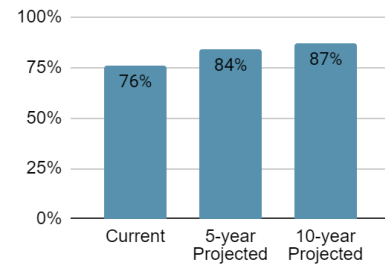
Sector Profile



Enrolment



Utilization



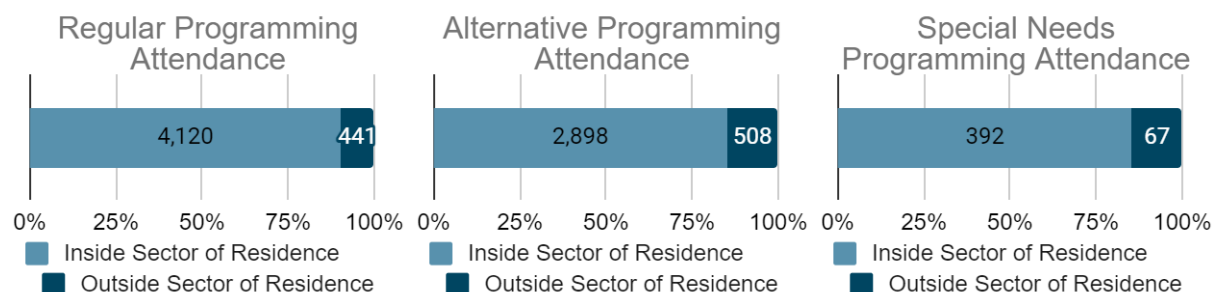
Where are we?

The South-Central sector includes mature and established communities. The sector is projected to experience moderate growth over the next 10 years, with most of it expected to come from infill development. Infill development is expected to continue in neighbourhoods along Valley Line Southeast LRT corridor from Mill Woods to downtown. Neighbourhoods such as Holyrood, Bonnie Doon and Strathearn are expected to see the development of larger scale housing projects. However, housing type and affordability will determine if infill will attract younger families with school-aged children.

Due to the age of buildings in this sector and excess capacity when compared to student residency, Space for Students in Mature Communities conversations may need to be considered with stakeholders to ensure that students have access to modern, high-quality learning environments and that the Division is able to be fiscally responsible in its operation and maintenance of school facilities.

Significant investments in some facilities have been made through infrastructure maintenance and renewal, capital and operating surplus funding to provide better quality learning environments.

There are a range of academic, sports, specialized and language programming available to students in the sector. Unique programming in this sector includes the Sports Alternative program at Donnan School and Vimy Ridge Academy. Although Pre-Kindergarten programming is available, there are no Full-day Kindergarten programming options available to students in this sector.



Where Are We Going and How Do We Get There?

The Division will continue to monitor student enrolment trends in the sector to determine if capital funding is required to accommodate enrolment growth.

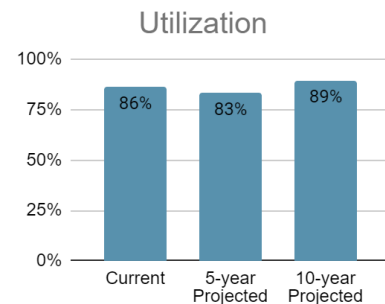
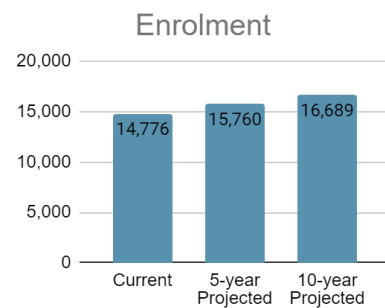
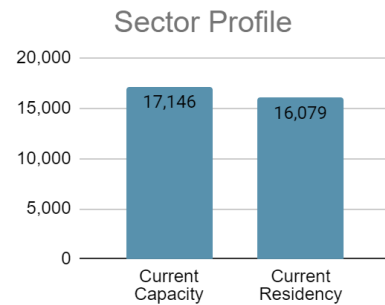
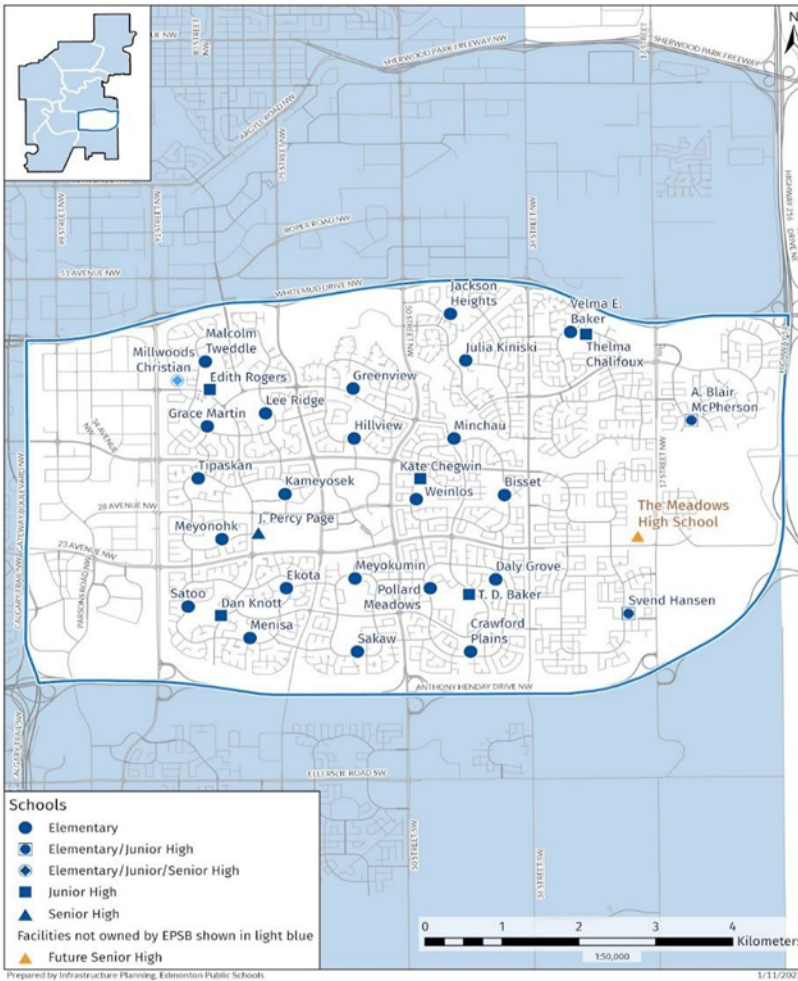
The need for modernization projects in the South-Central sector will be reviewed on an ongoing basis as the school buildings continue to age. There are currently two projects from this sector listed in the *Three-Year Capital Plan 2024–2027* as priorities for modernization: Lansdowne K–6 and McNally 10–12.

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Allendale	7–9	686	75.0%	74
Avalon	7–9	676	81.0%	58
Avonmore	K–6	269	77.0%	68
Belgravia	K–6	153	95.0%	69
Braemar	7–12	304	21.0%	64
Clara Tyner	K–6	221	76.0%	57
Donnan	K–6	474	69.0%	74
Forest Heights	K–6	416	62.0%	75
Garneau	K–6	325	99.0%	100
Gold Bar	K–6	412	55.0%	65
Grandview Heights	1–9	318	108.0%	64

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Hardisty	K-9	944	57.0%	66
Hazeldean	K-6	498	62.0%	73
Holyrood	K-6	519	83.0%	68
Kenilworth	7-9	592	51.0%	61
King Edward	K-6	291	74.0%	64
L. Y. Cairns	7-12	935	58.0%	55
Lansdowne	K-6	325	34.0%	55
Lendrum	K-6	324	96.0%	60
Malmo	K-6	442	54.0%	60
McKee	K-6	412	70.0%	57
McKernan	K-9	737	90.0%	71
McNally	10-12	1,379	72.0%	60
Mill Creek	K-6	353	88.0%	4
Mount Pleasant	K-6	351	89.0%	70
Old Scona	10-12	381	97.0%	116
Ottewell	7-9	806	77.0%	63
Parkallen	K-6	394	76.0%	72
Queen Alexandra	K-6	292	41.0%	118
Rutherford	K-6	322	82.0%	123
Strathcona	10-12	1,516	111.0%	70
The Academy at King Edward	3-12	478	71.0%	110
Vimy Ridge Academy	7-12	1,299	95.0%	65

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
W. P. Wagner	10–12	2,134	73.0%	54
Waverley	K–6	589	30.0%	58
Windsor Park	K–6	221	78.0%	70
Average		577	73.0%	70

Southeast 1 Sector



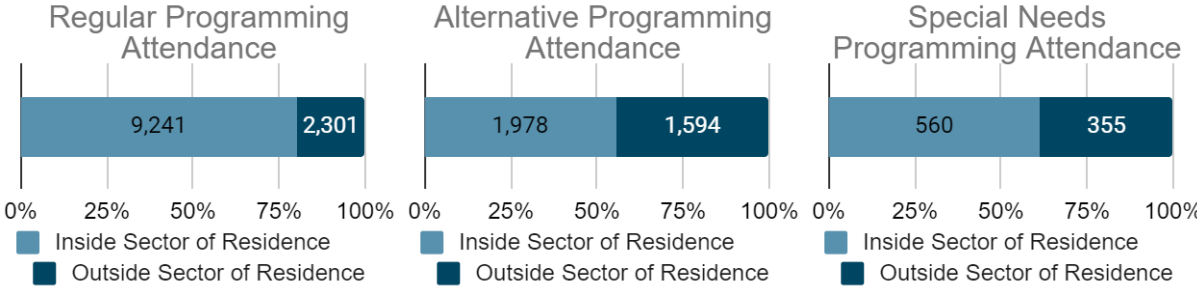
Where are we?

The Southeast 1 sector includes established and developing communities. A significant amount of growth is expected to come from new development in the neighbourhoods within The Meadows area, including the neighbourhoods of Aster, Laurel and Tamarack. An elementary/junior high school site in the Aster neighbourhood is currently being assembled and serviced.

The utilization in this sector is anticipated to decrease over five years with the addition of 2,400 spaces in a new high school in The Meadows, and then rebound to 2021 levels by 2031. In the rest of the sector, investments in modernizations and addressing deferred maintenance over the next decade will be necessary to ensure that the Division is prepared for the ageing facilities in this sector. A relatively high amount of capacity in this sector is modular student space. Because this type of capacity is made of materials with a shorter lifespan, capacity will need to be replaced earlier than areas with fewer modular units. Growth and high student density in neighbourhoods in The Meadows area are expected to continue placing enrolment pressures on schools in Mill Woods.

Significant investments in some facilities have been made through infrastructure maintenance and renewal, capital and operating surplus funding to provide better quality learning environments.

There are a range of academic, special needs, Pre-Kindergarten and alternative programming options available to resident students in this sector. These programs are strategically located to serve the range of demographics that reside in the sector. Unique programming options include the Sakinah Circle program at Grace Martin School, as well as French Immersion and Cogito.



Where Are We Going and How Do We Get There?

Once open, the Valley Line Southeast LRT will help increase mobility for residents in the Southeast 1 sector. The LRT will connect Mill Woods Transit Centre to downtown Edmonton. This is expected to increase access to programming options available to resident students inside and outside of the sector.

One new high school in The Meadows area is currently under construction and the expected opening date is September 2024.

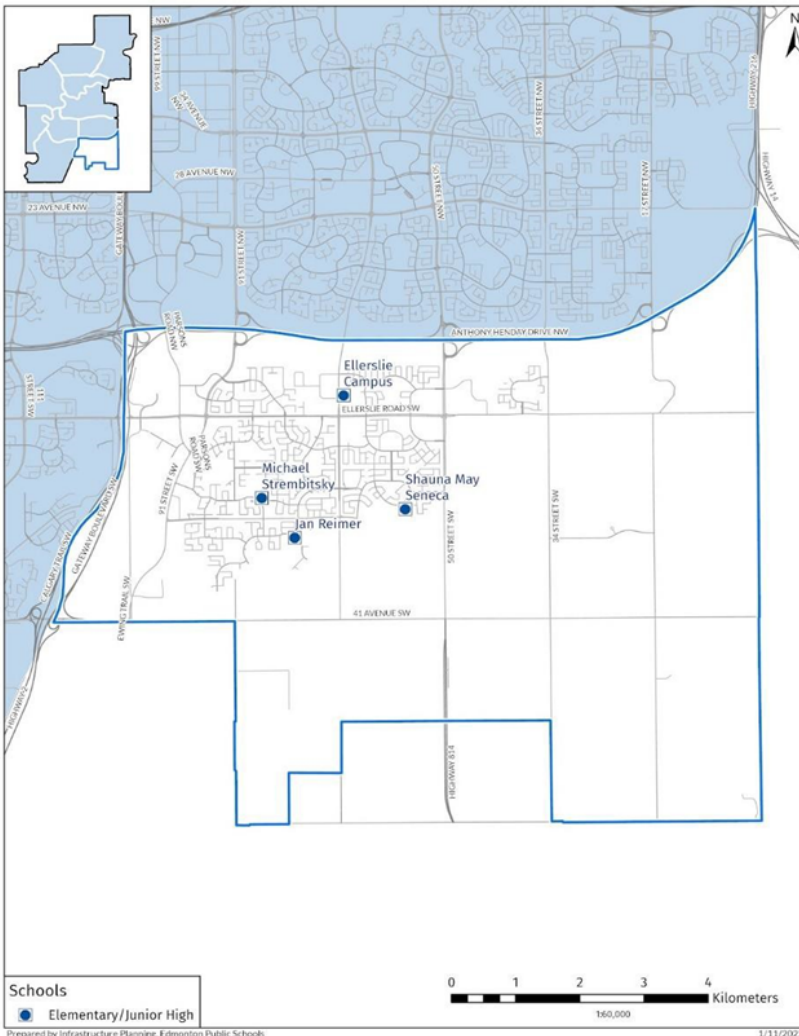
One new construction project from this sector (Aster K-9) is prioritized in the *Three-Year Capital Plan 2024-2027*. Additional projects may also be prioritized for modernization or replacement in the near future as ageing facilities in the sector will need to be addressed in the form of infrastructure maintenance and renewal investments, as the Division seeks to modernize learning environments for students and reduce operational costs that result from maintaining ageing infrastructure.

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
A. Blair McPherson	K-9	943	105.0%	13
Bisset	K-6	515	93.0%	34
Crawford Plains	K-6	508	85.0%	41
Daly Grove	K-6	454	80.0%	35
Edith Rogers	7-9	611	78.0%	48
Ekota	K-6	284	63.0%	47
Grace Martin	K-6	495	55.0%	51
Greenview	K-6	459	78.0%	43
Hillview	K-6	330	83.0%	43

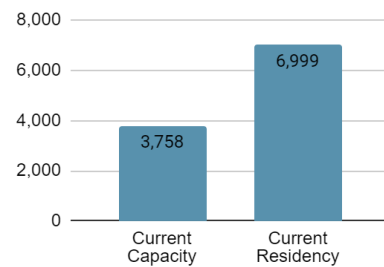
School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
J. Percy Page	10–12	1,220	103.0%	41
Jackson Heights	K–6	360	81.0%	21
Julia Kiniski	K–6	476	87.0%	38
Kameyosek	K–6	290	80.0%	46
Kate Chegwin	7–9	658	97.0%	32
kisêwâtisiwin	7–9	668	81.0%	43
Lee Ridge	K–6	368	80.0%	47
Malcolm Tweddle	K–6	370	95.0%	48
Menisa	K–6	284	69.0%	42
Meyokumin	K–6	601	86.0%	43
Meyonohk	K–6	568	69.0%	43
Millwoods Christian*	K–12	682	131.0%	n/a
Minchau	K–6	386	85.0%	40
Pollard Meadows	K–6	500	83.0%	43
Sakaw	K–6	467	76.0%	43
Satoo	K–6	369	51.0%	47
Svend Hansen	K–9	1,060	99.0%	6
T. D. Baker	7–9	820	87.0%	34
Thelma Chalifoux	7–9	989	62.0%	3
Tipaskan	K–6	403	63.0%	41
Velma E. Baker	K–6	549	101.0%	31
Weinlos	K–6	459	99.0%	41
Average		553	83.4%	38

Note: *Building not owned by the Division.

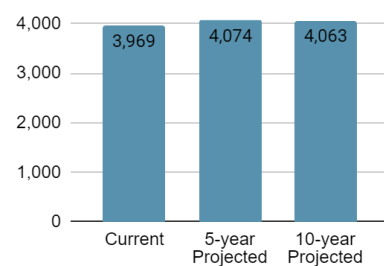
Southeast 2 Sector



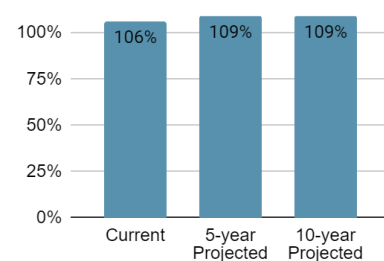
Sector Profile



Enrolment



Utilization



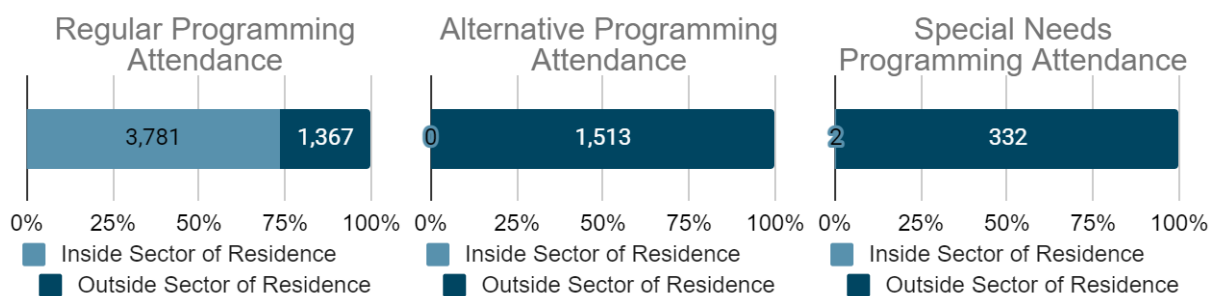
Where are we?

The Southeast 2 sector includes predominantly developing neighbourhoods. It also contains urban growth areas that are expected to begin development in the near future.

Two newer schools in the Ellerslie area (Jan Reimer School) and Southeast area (Shauna May Seneca School) have high utilization rates that increased rapidly as the neighbourhoods around them developed. Utilization in this sector is expected to continue to increase rapidly as the neighbourhoods reach completion. A significant amount of this growth is expected to come from new development from the urban growth areas of Ellerslie, Southeast and Decoteau plan areas.

Investments in some facilities have been made through infrastructure maintenance and renewal, capital and operating surplus funding to provide better quality learning environments.

There are no alternative or Kindergarten programming options available to resident students in this sector although Jan Reimer School currently offers Connections. Many resident students in the sector choose to attend regular, alternative and specialized programming outside of the sector.



Where Are We Going and How Do We Get There?

One new construction project (The Orchards South K–9) is prioritized in the *Three-Year Capital Plan 2024–2027*. Ellerslie K–9 is also proposed in the plan as a solution project which will involve a consolidation of two existing buildings into a single new K–9 facility, given their age and condition. While the new high school site in The Meadows will provide high school capacity in the Southeast 1 sector, more space is expected to be needed in the Southeast 2 sector. The Southeast 2 sector has a planned high school site in the Decoteau area that can be considered in future capital planning processes. Neighbourhood development plan approvals and servicing are still pending around the future high school site in Decoteau, and the site may be up to 10 years away from being available for school construction.

The new high school in The Meadows will create additional high school capacity close to the sector. As neighbourhoods in the Ellerslie, Southeast and Decoteau plan areas, and annexed areas in southeast Edmonton, begin to develop after approval of development plans, the Division will identify school sites in these regions within its Three-Year Capital Plan when required. The Division will continue to advocate for school sites in future urban growth areas.

School Name	Grades	Net Capacity	Utilization	Facility Age (Years)
Ellerslie Campus*	K–9	939	112.9%	67
Jan Reimer	K–9	857	111.0%	6
Michael Strembitsky	K–9	982	92.0%	11
Shauna May Seneca	K–9	980	101.0%	6
Average		940	104.2%	23

Note: *Includes both Ellerslie Campus buildings.