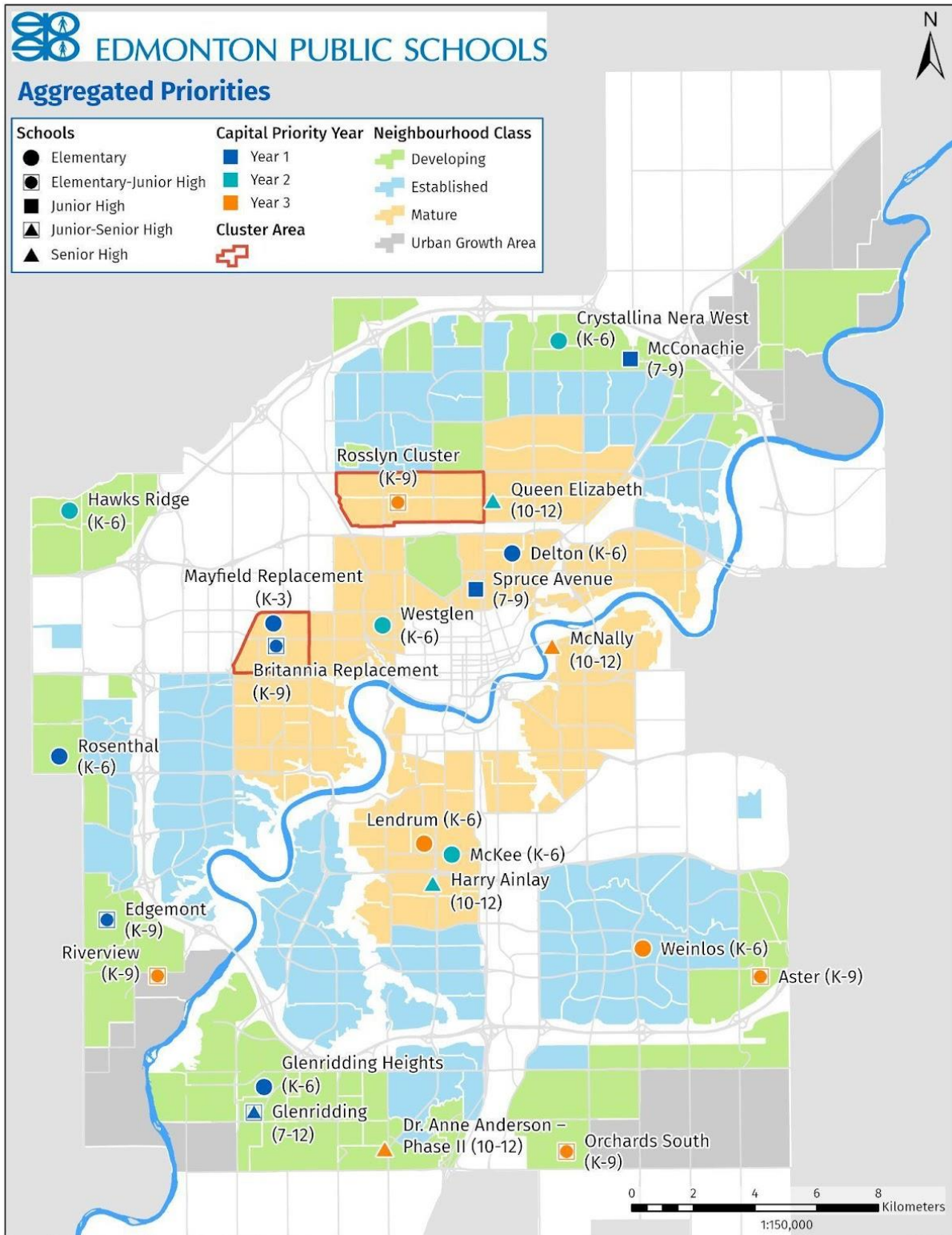


Three Year Capital Plan Aggregated List of Priorities 2023–2026

Priority 2022–2025	Priority 2023–2026	Aggregated List of Priorities	Capacity	Sector	Cost (millions)
Year 1	Year 1				\$273
4	1	Glenridding Heights 7–12	2,400	SW2	\$78
10	2	Rosenthal K–6	650	NW	\$22
3	3	McConachie 7–9	950	N	\$36
6	4	Edgemont K–9	950	W	\$34
9	5	Glenridding Heights K–6	650	SW2	\$22
1	6	Delton Replacement K–6	650	C	\$22
2	7	Spruce Avenue Replacement 7–9	450	C	\$14
5	8	Space for Students in Mature Communities Britannia Cluster: (Mayfield Replacement PK–3 and Britannia Replacement K–9)	1,100	NW	\$45
Year 2	Year 2				\$71
13	9	Hawks Ridge K–6	650	NW	\$22
21	10	Crystallina Nera K–6	650	N	\$22
7	11	Queen Elizabeth Modernization/Replacement	TBD	N	TBD
8	12	Harry Ainlay Modernization	TBD	SW1	TBD
11	13	McKee Modernization/Replacement	350	SC	\$13.5
12	14	Westglen Modernization/Replacement	350	C	\$13.5
Year 3	Year 3				\$197.5–\$208.5
20	15	Aster K–9	950	SE1	\$34
19	16	Riverview K–9	950	W	\$34
17	17	Dr. Anne Anderson School Addition	600	SW2	\$11
-	18	The Orchards South K–9	950	SE2	\$34
14	19	Space for Students in Mature Communities Rosslyn Cluster: Concept to be Determined	1,800–2,400	N	\$62–73
15	20	Lendrum Modernization/Replacement	350	SC	\$9
16	21	Weinlos Modernization/Replacement	350	SE1	\$13.5
18	22	McNally Modernization/Replacement	TBD	SC	TBD
22	23	Space for Students in Mature Communities Project: Cluster Location TBD	TBD	TBD	TBD

Aggregated Priorities Map



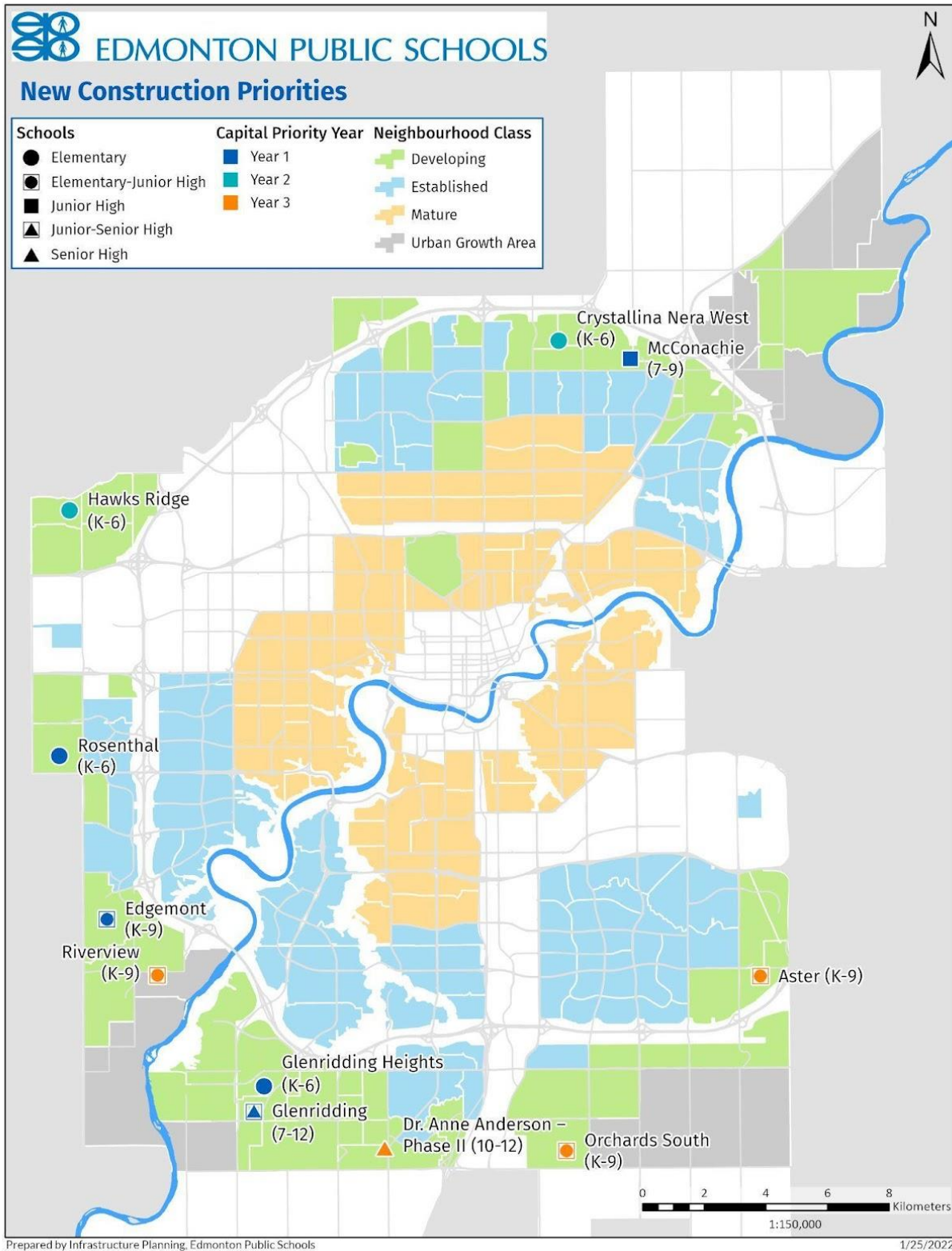
Prepared by Infrastructure Planning, Edmonton Public Schools

1/25/2022

Proposed New Construction Priorities 2023–2026

Priority 2022–2025	Priority 2023–2026	New Construction Project Location	Capacity	Sector	Cost (millions)
Year 1	Year 1				\$192
2	1	Glenridding Heights 7–12	2400	SW2	\$78
5	2	Rosenthal K–6	650	NW	\$22
1	3	McConachie 7–9	950	N	\$36
3	4	Edgemont K–9	950	W	\$34
4	5	Glenridding Heights K–6	650	SW2	\$22
Year 2	Year 2				\$44
6	6	Hawks Ridge K–6	650	NW	\$22
10	7	Crystallina Nera K–6	650	N	\$22
Year 3	Year 3				\$113
9	8	Aster K–9	950	SE1	\$34
8	9	Riverview K–9	950	W	\$34
7	10	Dr. Anne Anderson School Addition	600	SW2	\$11
-	11	Orchards South K–9	950	SE2	\$34

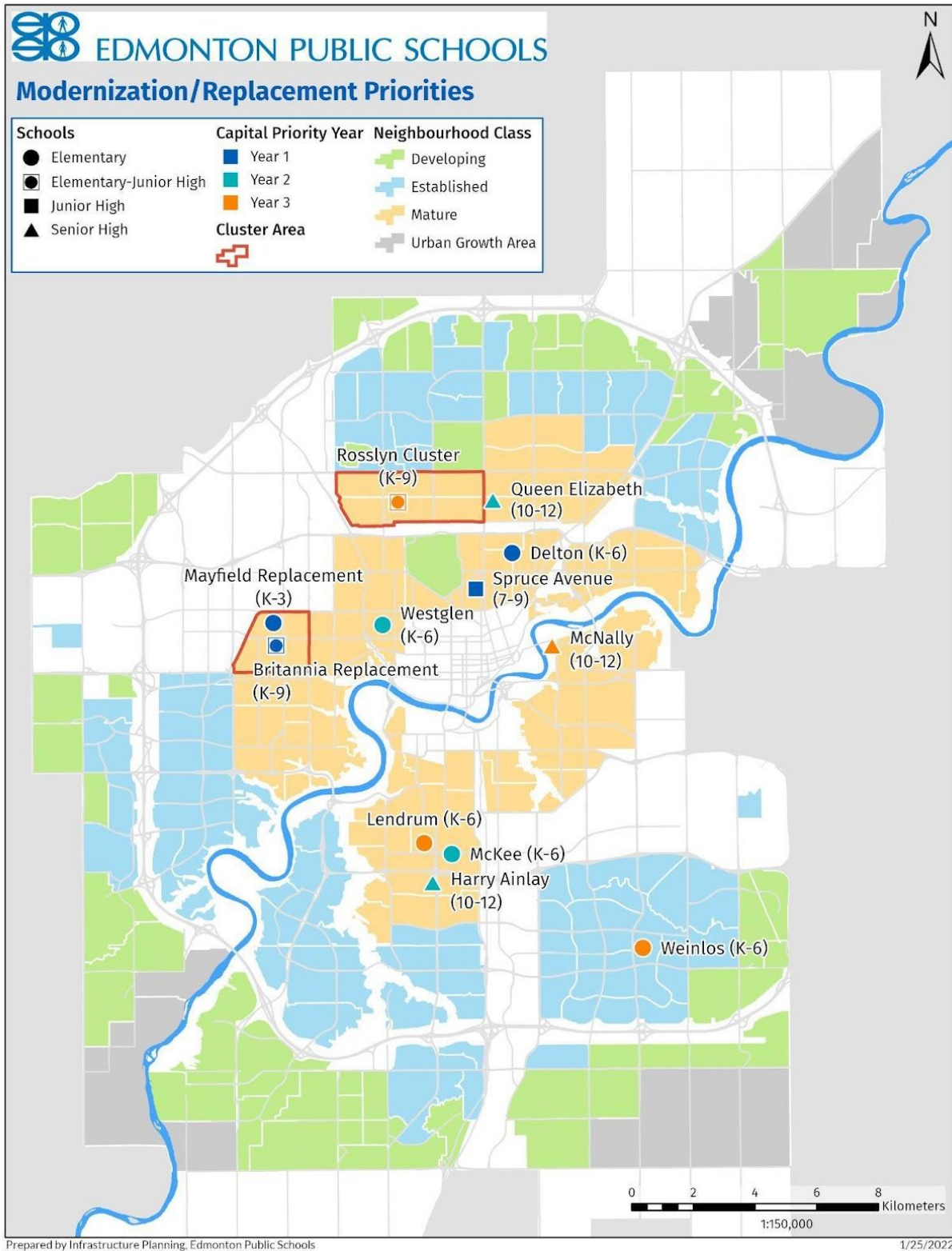
New Construction Map



Proposed Modernization/Replacement Priorities 2023-2026

Priority 2022- 2025	Priority 2023- 2026	Modernizations/Replacements	Capacity	Sector	Cost (millions)
Year 1	Year 1				\$81
1	1	Delton Replacement K-6	650	C	\$22
2	2	Spruce Avenue Replacement 7-9	450	C	\$14
3	3	Space for Students in Mature Communities Britannia Cluster: Mayfield Replacement PK-3 and Britannia Replacement K-9	1,100	NW	\$45.1
Year 2	Year 2				\$27
4	4	Queen Elizabeth Modernization/Replacement	TBD	N	TBD
5	5	Harry Ainlay Modernization	TBD	SW1	TBD
6	6	McKee Modernization/Replacement	350	SC	\$13.5
7	7	Westglen Modernization/Replacement	350	C	\$13.5
Year 3	Year 3				\$84.5- \$95.5
8	8	Space for Students in Mature Communities Rosslyn Cluster: Concept to be Determined	1,800-2,400	N	\$62-73
9	9	Lendrum Modernization/Replacement	350	SC	\$9
10	10	Weinlos Modernization/Replacement	350	SE1	\$13.5
11	11	McNally Modernization/Replacement	TBD	SC	TBD
12	12	Space for Students in Mature Communities Project: Cluster Location TBD	TBD	TBD	TBD

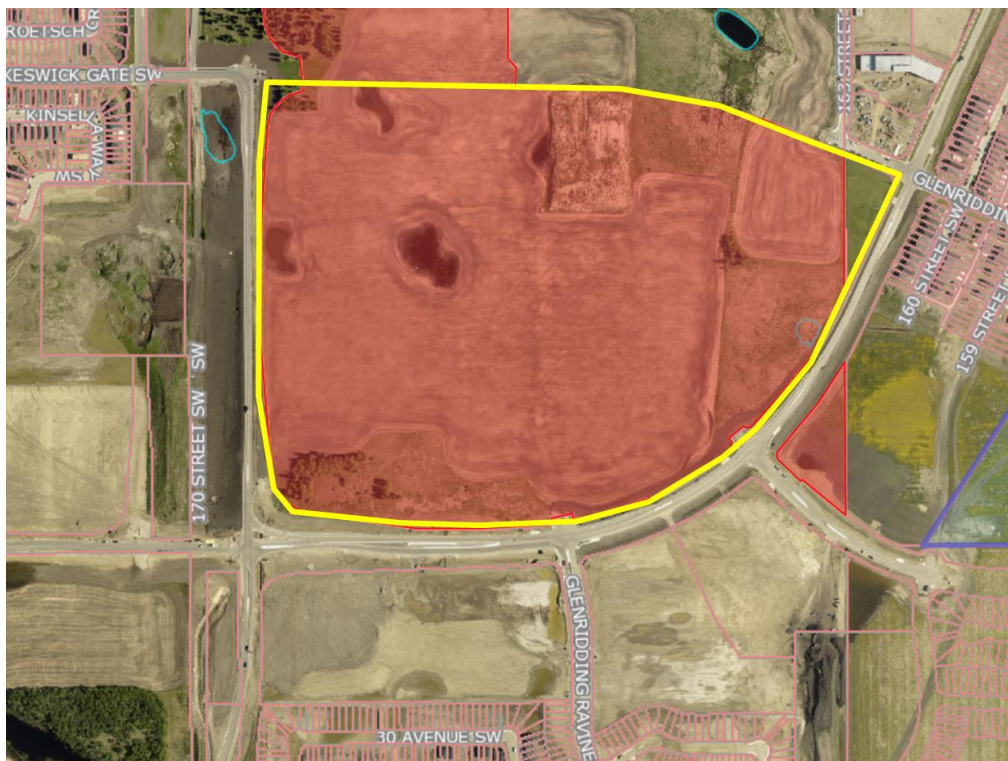
Modernization/Replacement Map



Proposed Year-One New Construction Priorities – Additional Information

Windermere District Park - Glenridding Heights New Construction 7-12:

- Neighbourhoods in the Windermere area have experienced rapid growth since 2010.
- The rate of development remains high, with continued development in Keswick, Glenridding Heights and Glenridding Ravine neighbourhoods.
- Junior high utilization in the sector is very high.
- Windermere area neighbourhoods that could populate this school include junior high residents in Windermere Estates, and high school residents in Ambleside, Keswick, Glenridding Heights and Glenridding Ravine, Windermere Estates and the future Windermere Neighbourhood 5.
- This school would provide relief on Lillian Osborne School, which is operating over capacity and is instituting a lottery process to control enrolment, as well as other neighboring high school with high utilization rates, including Harry Ainlay, Jasper Place, and Strathcona schools.
- The new Dr. Anne Anderson High School in Heritage Valley added nearby capacity but is anticipated to be fully utilized within two years, and will, therefore, not be able to accommodate students from Windermere Area neighbourhoods.
- High schools in south Edmonton are nearing their capacity and ability to accommodate students from their respective attendance areas.
- New high schools are required to increase capacity for current and future students in south Edmonton.
- A high school in the neighbourhood would significantly reduce commute times for students residing in the Windermere Area who are attending Harry Ainlay, Jasper Place, Lillian Osborne, and Strathcona high schools.
- The Windermere District Park site is owned by the City of Edmonton and the City will commence sports field and park development to accommodate a funded school project.



Rosenthal New Construction K-6:

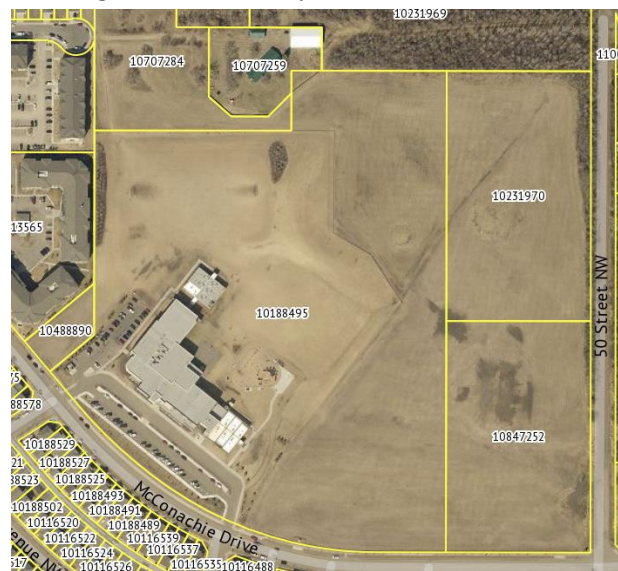
The rate of development in Rosenthal neighbourhood is accelerating and there is a significant number of lots remaining to be developed.

- The neighbourhood will see a significant increase in student generation in the coming years.
- Utilization of space in the sector and in nearby schools is high.
- LaPerle School receives elementary students from the neighbourhood, and is running short on space to accommodate a growing demand.
- David Thomas King School in the adjacent neighbourhood is now conducting a lottery for registrations, as there are more students than there is space available to accommodate them.
- A site for the school is owned by the City of Edmonton and available for construction.



McConachie New Construction 7-9:

- McConachie and adjacent neighbourhoods have had a high rate of development since 2014.
- The neighbourhood will see a significant increase in student generation in the coming years.
- Neighbourhood residency is already high in lower grade levels.
- There is little junior high capacity available at the nearest schools to accommodate junior students who reside in the neighbourhood.
- A new junior high school would ease the enrolment pressures faced by other junior high programs in the north sector.
- The District park site is fully serviced and the City of Edmonton is currently in the process of completing site assembly and sports field development.

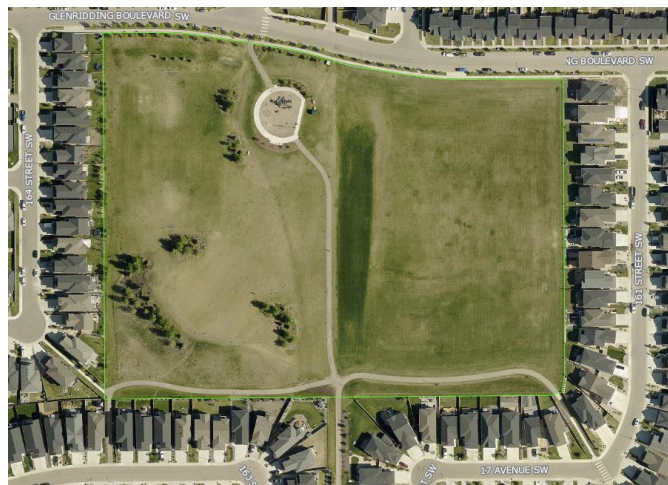


Edgemont New Construction K-9:

- Edgemont neighbourhood has had a high rate of development since 2014, with a relatively high number of lots remaining to be developed.
- The pace of development in the neighbourhood has increased.
- The neighbourhood will see a significant increase in student generation in the coming years.
- Neighbourhood residency is already high.
- Utilization of space in the sector, nearby schools and schools receiving students from the neighbourhood is high.
- Resident students from the neighbourhood are designated to three different schools for elementary and junior high programming, and transportation complexities would be alleviated in delivering a new local school.
- Development has reached the future site and we anticipate it would be available in time for start of construction.

Glenridding Heights New Construction K-6:

- Glenridding Heights neighbourhood has maintained a high rate of development since 2014, although there are relatively fewer lots remaining to be developed.
- Dr. Margaret-Ann Armour School in the adjacent neighbourhood, the receiving school for this neighbourhood, is now conducting a lottery for registrations, as there are more students than there is space available.
- The neighbourhood is experiencing a significant increase in student generation expected to continue in coming years.
- Utilization of space in the sector and in nearby schools is high.
- A site for the school is owned by the City of Edmonton and available for construction.



Proposed Year-One Modernization/Replacement Priorities - Additional Information

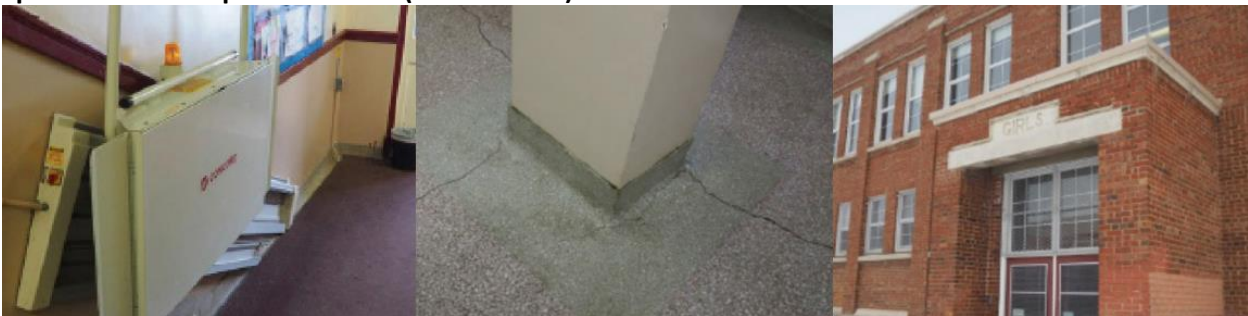
Delton Replacement K-6 (Built in 1946):



Delton School serves a large area with a diverse and vulnerable student population.

- The School serves students and families with a range of programs; including full-day and pre-Kindergarten, Behaviour and Learning Assistance and Opportunity programs for students requiring specialized supports.
- Delton School receives students from three former school attendance areas that have been closed and redesignated to attend it.
- A new school at the Delton site would serve a large number of students who currently lack access to a modernized learning environment.
- Delton continues to rank as a year one priority due to its poor building condition.
- The building presents significant mobility challenges with the number of stairs that are required to navigate it, does not meet standards outlined in the School Capital Manual, has deficiencies in terms of mechanical and electrical systems, fire safety and barrier-free accessibility.
- Replacing the facility will reduce deferred maintenance and operational costs.
- Student population is projected to increase over the next decade, partially through development of the City's Exhibition Lands site and Blatchford.
- The City, through its community renewal program, is also investing in the area by upgrading pedestrian safety and road infrastructure and constructing a school bus lay-by at the school site.

Spruce Avenue Replacement 7-9 (Built in 1929):



- Since the consolidation of McCauley and Parkdale Schools' junior high programs in 2010, Spruce Avenue is the only school offering a junior high program north of the city's core.
- This junior high is the last of six junior high schools that once served the current attendance area.
- The school has a large attendance area and serves a diverse and vulnerable student population.
- Spruce Avenue School offers regular, Literacy, and Behaviour and Learning Assistance programs for students requiring specialized supports.

- Spruce Avenue School presents mobility challenges with the number of stairs that are required to navigate it, does not meet space standards outlined in the School Capital Manual, has deficiencies in terms of mechanical and electrical systems, fire safety and barrier-free accessibility.
- Replacing the facility will reduce deferred maintenance and operational costs.
- A replacement school would give students access to modernized learning spaces and allow improved junior high program delivery.
- Student population is projected to increase over the next decade, partially through development of the City's Exhibition Lands site and Blatchford.
- The City completed a neighbourhood renewal project which improved pedestrian safety and road infrastructure around the school.

Space for Students in Mature Communities

Britannia Cluster: Replacement Schools (Mayfield PreK-3 and Britannia K-9):

- Through extensive community engagement, which started in March 2016, 'Concept C' was selected as the preferred option to address the Division's facility and enrolment challenges in the Britannia-Youngstown, Mayfield and Canora neighbourhoods.
- The concept would result in four aging schools being combined into two new schools - a Pre-Kindergarten to Grade 3 school for 400 students at the Mayfield site and a K-9 school for 700 students at the Britannia site.
- The four existing schools combine to provide a range of programs for students, including three special needs programs, full-day and pre-Kindergarten, and Logos Alternative.
- Although the four existing schools have seen declining enrolment in past years, enrolment is projected to be stable over the next five years.
- Utilization is expected to remain below 85 per cent at all existing schools in their current configuration except Mayfield, which is expected to increase.
- The consolidation would eliminate deferred maintenance at the Mayfield and Britannia schools.
- The preferred concept addresses the challenges faced by the Division in terms of utilization, aging infrastructure, and costs of maintenance, operation, and configuration to modernized spaces.
- In 2016, the Division commissioned building condition audits for each building involved in the consolidation, and the cost to fix deficiencies (not including costs to reconfigure the facilities to meet 21st century learning standards) are detailed below.

Britannia - \$5,293,571	New Mayfield K-3 - \$0
Youngstown - \$2,804,421	New Britannia K-9 - \$0
Brightview - \$3,097,564	
Mayfield - \$2,382,059	
Total Deferred Maintenance - \$13,577,615	Estimated Deferred Maintenance - \$0

Chapter 2

School Capital Manual

AUGUST 2020

Alberta ■

School Capital Manual (August 2020) - Chapter 2

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2. Capital Planning Process

2.1 Provincial Capital Planning Process

The Government of Alberta uses a consolidated capital planning process. The purpose of the province wide Capital Planning process is to identify current and future capital needs and to develop strategies to address those needs in alignment with the Government of Alberta's (GOA) prioritization criteria.

Each ministry has a unique project delivery mandate and must develop the criteria, methodologies and strategies to fulfill that mandate, measure success and work for continuous improvement. While each ministry's criteria must align with overall government prioritization in order to fulfill their mandate, each ministry may/will place different emphasis on each of the GOA criteria.

Each ministry's capital project needs are evaluated and prioritized by ministry staff using the ministry's own program delivery criteria. In addition to evaluating the importance of a project to meet program delivery mandates, another critical factor for inclusion in a ministry's annual capital plan request is the readiness of the project to move forward in an effective and timely manner after approval. For Education, this means that the school jurisdiction must either have a suitable, serviced site or there must be a suitable site identified with a written commitment from the municipality to provide that site and service it before the scheduled start of construction. Additionally, any required access roadways and services need to be installed prior to tendering school construction.

Once the individual ministries have completed and submitted their Ministry Capital Plans, the Provincial Capital Planning group consolidates the requests of all ministries. Projects are then evaluated from a provincial standpoint for criticality, readiness, alignment with government priorities and with consideration for the budget allocation available.

The projects that are approved by Cabinet become part of that year's Provincial Capital Plan. Education is responsible for preparing and providing the approval letters that reflect the decisions made by Caucus.

2.2 Ministry's Capital Planning Process

School authorities are required to submit their capital project requests to Education by the April 1st submission deadline each year. Capital Planning staff review and evaluate project submissions using the ministry's criteria for program delivery and project drivers as outlined in Section 2.5 and the appendices of this document. Ministry staff provide recommendations to the ministry's senior

leadership team including the data analysis, project drivers, readiness, rationale and criticality of each project requested for possible inclusion in the current Ministry Capital Plan.

Once a decision is reached by the Education Minister, and in alignment with the submission deadlines provided annually by the Provincial Capital Planning team, the ministry finalizes and submits Education's Capital Requests into the province wide process for consolidation, further evaluation and funding consideration.

- The submission deadline is April 1 unless otherwise communicated in writing from the department.

When Education is advised of the decisions of Treasury Board and Finance, and Cabinet, approval letters are prepared and provided to school authorities for the capital requests that were approved for funding.

There are several distinct, but integrated components, outlined below that inform the School Capital Review and Prioritization Process.

Capital Planning Process:

- No significant change. This overview helps to provide context for readers.

2.3 Ten-Year Facilities Plan

The Ten-Year Facilities Plan provides a broad overview of the school jurisdiction's existing facilities, including facility age and condition, historical and current utilization and anticipated needs as a result of projected changes in enrolment. It assists each school jurisdiction, Education and Infrastructure to identify trends affecting long-range facility requirements and strategies to support the school jurisdiction's planned program delivery.

School jurisdictions are required to develop a Ten-Year Facilities Plan and be prepared to submit the plan to Education upon request of Capital Planning staff. A school jurisdiction should review its plan annually to confirm that it is up to date and relevant and that it is in alignment with their Three-Year Capital Plan and the individual project requests submitted in any year.

The Ten-Year Facilities Plan should include the following information:

- 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;
- 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;
- facility condition evaluation information; and,
- the need for capital funding to modernize or add space to the school(s) where students are being relocated.

2.4 Three-Year Capital Plan

Each year, school jurisdictions must assess their school capital needs and prioritize proposed projects based on the project drivers outlined in Section 2.5. The Three-Year Capital Plan must be approved by the board and the board's meeting minutes must identify the dated version of the plan that has been approved. Each individual capital project submission request provided to Education must be consistent in terms of priority and scope with the board approved plan.

There are typically hundreds of project requests made to Education each year. In order for Education staff to appropriately understand and assess the criticality of each project, it is important that project requests are clear and complete and that substantiating data is provided.

The project requests are prioritized with consideration for the following criteria:

- the need has been clearly defined and is supported by data and evidence;
- the scope of work has been clearly defined;
- the educational solution is important to meet the mandate of program delivery for the school jurisdiction and for the ministry;
- there is alignment between the estimated timeframes for the project delivery and the need for the project solution; and,
- the project would be able to move forward expediently if funding were approved.

School Boards Capital Planning Process:

- Ten-Year Facilities Plan – no significant changes
- Three-Year Capital Plan – no significant changes