



AGENDA

The Board of Trustees of Edmonton School Division
One Kingsway
Edmonton, Alberta

McCauley Chambers
Tuesday, February 25, 2020
2:00 p.m.

Board Meeting #11

- A. O Canada 
- B. Roll Call
- C. Approval of the Agenda
- D. Communications from the Board Chair
- E. Communications from the Superintendent of Schools
- F. Minutes:
 - 1. DRAFT – Board Meeting #10 – February 11, 2020
- G. Comments from the Public and Staff Group Representatives
(NOTE: Pre-registration with the Board Office [780-429-8443] is required by 4:30 p.m. on Monday, February 24, 2020, to speak under this item.)
- H. Reports:
 - 2. Student Senate Work Plan Update
(Information)
 - 3. Revised 2020-2021 School Year Calendar
(Recommendation)
 - 4. *Ten-Year Facilities Plan 2020-2029*
(Recommendation)
 - 5. *Draft Three-Year Capital Plan 2021-2024*
(Information)
 - 6. Motion re: Proposal for Fewer Trustee Positions
(Recommendation)
 - 7. Motion re: Proposal for More Trustee Positions
(Recommendation)
- I. Comments from the Public and Staff Group Representatives
(NOTE: Pre-registration with the Board Office [780-429-8443] is required by 4:30 p.m. on Monday, February 24, 2020, to speak under this item.)
- J. Other Committee, Board Representative and Trustee Reports
- K. Trustee and Board Requests for Information

BOARD OF TRUSTEES

Trisha Estabrooks
Board Chair

Shelagh Dunn
Board Vice-Chair

Sherry Adams
Michelle Draper
Ken Gibson
Nathan Ip
Michael Janz
Cheryl Johner
Bridget Stirling

L. Notice of Motion

M. Meeting Dates

N. Adjournment

MINUTE BOOK**Board Meeting #10**

Minutes of the Board Meeting of the Board of Trustees of Edmonton School Division of the Province of Alberta held in McCauley Chambers in the Centre for Education on Tuesday, February 11, 2020, at 2:00 p.m.

Present:**Trustees**

Sherry Adams
Shelagh Dunn
Trisha Estabrooks

Ken Gibson
Michael Janz
Cheryl Johner

Bridget Stirling

Officials

Angela Anderson
Lisa Austin
Grace Cooke
Ron MacNeil

Karen Mills
Leona Morrison
Nancy Petersen
Kent Pharis

Mike Suderman
Liz Yule

Board Chair: Trisha Estabrooks

Recording Secretary: Shirley Juneau

Staff Group Representatives

Edmonton Public Teachers – Heather Quinn, President
CUPE Local 3550 – Carol Thompson, President and Gloria Lepine, Chief Steward

The Board Chair called the meeting to order with recognition that we are on Treaty 6 Territory, a traditional meeting grounds, gathering place, and travelling route to the Cree, Saulteaux, Blackfoot, Métis, Dene and Nakota Sioux. We acknowledge all the many First Nations, Métis, and Inuit whose footsteps have marked these lands for centuries.

The Board Chair advised that the fire alarm system at the Centre for Education is a Two Stage alarm system. Stage One is a single repeating alarm tone indicating a warning only and that evacuation is not required. Stage Two is a triple repeating alarm tone indicating that evacuation is required.

The Board Chair advised those attending the meeting in person that the floor area is restricted to the Board of Trustees, Superintendent, Director of Board and Superintendent Relations and Recording staff, with an area reserved for media. She advised that she would signify to any other staff or registered speakers to come down to the floor at the designated time on the agenda. The Board Chair thanked everyone for their cooperation.

MINUTE BOOK

A. **O Canada** 

B. **Roll Call:** (2:00 p.m.)

Assistant Superintendent Morrison advised that Trustees Draper and Ip were absent. All other Trustees were present.

C. **Approval of the Agenda**

MOVED BY Trustee Johner:

**“That the agenda for the February 11, 2020, Board meeting be approved as printed.”
(UNANIMOUSLY CARRIED)**

D. **Communications from the Board Chair**

On behalf of the Edmonton Public Schools Board of Trustees and Administration, the Board Chair offered sincere condolences to the Board of Trustees, staff and families of Edmonton Catholic Schools on the passing of their Superintendent, Ms Joan Carr. She said that as the Superintendent for the last 14 years and a teacher and principal for 30 years before that, Ms Carr touched the lives of many and her passionate leadership will long be remembered.

The Board Chair advised that the Education Minister recently announced the recommendations of the curriculum review panel. She highlighted the hard work of Edmonton Public Schools staff and their significant and important contributions to the current draft of the curriculum. The Board Chair said that Minister LaGrange has remarked that much of the curriculum work done to date is solid and encouraging. The Board Chair stated that it is encouraging because School Divisions need to get this new curriculum into the hands of teachers and students in classrooms. She looks forward to hearing from the Education Minister on what the next steps will be.

The Board Chair shared that the 2020-2021 provincial budget will be tabled on February 27, 2020.

The Board Chair thanked parents and families who have reached out to ask questions and provide feedback on the school calendar survey. She appreciates everyone who took the time to write, call and complete the survey. She said that from the conversations she has had with parents most understand the difficult financial situation the Division is in.

The Board Chair thanked parents, families and community members who have taken the time to contact their Trustee, share their concerns, or attend a school council or town hall meeting. She said the Board of Trustees values transparency about next year’s budget shortfall. The Board Chair stated that the Division appreciates parents sharing their concerns and questions.

The Board Chair thanked that the Edmonton Federation of Community Leagues for the opportunity to connect with some of their members at their recent Annual General Meeting. The

MINUTE BOOK

Board Chair said that she has a great respect for the work that community league volunteers give to the city and was happy to hear from so many of the people that she spoke with about the correlation between strong neighbourhood schools equalling strong communities.

The Board Chair acknowledged that February 10th, marked the ten-year anniversary launch of the Edmonton Public Schools Foundation. She shared that over the past decade, over \$4 million has been raised to sustain six full-day Kindergarten classes. The Board Chair stated that to mark this anniversary year, the Foundation is planning enhanced communications including more stories from students, and extra-special Ready for Life event on May 1, 2020, as well as a new Donor Celebration event this autumn.

E. Communications from the Assistant Superintendent of Schools

Assistant Superintendent Morrison advised that there were no communications on behalf of Superintendent Robertson.

F. Minutes

1. Board Meeting #09 – January 28, 2020

MOVED BY Trustee Gibson:

“That the minutes of Board Meeting #09 held January 28, 2020, be approved as printed.”

(UNANIMOUSLY CARRIED)

G. Comments from the Public and Staff Group Representatives

There were no registered speakers for this item.

H. Reports

2. Strategic Plan Update - Literacy

The Trustees received an overview of the data, strategies and initiatives used in support of literacy learning, highlighting the collaborative efforts of the Instructional Supports unit as they work with schools in support of high quality teaching and learning in the area of literacy.

Trustee Gibson stated that investments in the suite of student interventions, more specifically the tool kit, should not be eliminated due to budget cuts.

Trustee Dunn requested the percentage of students that are reading at or below grade level. Ms Petersen will provide this information to Trustee Dunn.

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I. Other Committee, Board Representative and Trustee Reports

Trustee Adams reported that during the past two weeks she has had the privilege of attending a Parent Expo at Crawford Plains School that was very well attended by the community parents. She also attended school council meetings at Ellerslie, Ekota and Meyokumin schools where she had the opportunity to engage with parents around the budget restraints Edmonton Public Schools is facing and to discuss opportunities for advocacy.

Trustee Adams reports that she had a good meeting with MLA Christina Gray, and was very honoured to greet Lieutenant Governor, Lois Michener on behalf of the Board of Trustees. Trustee Adams mentions that Ms Michener was very interested in the Ann Frank Museum display being presented at the Edmonton Public Schools Archives and Museum. Ms Michener was especially engaging with the wonderful tour guides, students from Lillian Osborne School. Trustee Adams reports that the students did an amazing job presenting a spontaneous abbreviated tour due to the schedule of the Lieutenant Governor.

Trustee Estabrooks thanked the students at Nellie McClung School for hosting another successful Power of Women event. This is the third year for this event and that she is always honoured to attend and speak to students about her time in journalism as well as what it means to serve as a School Board Trustee.

Trustee Estabrooks thanked everyone that attended a recent Ward B and Ward D town hall meeting hosted by her and Trustee Draper. She reported that 125 people were in attendance and that she was reminded of how much Edmontonians care about public education. Trustee Estabrooks thanked a number of parent councils who have hosted her at recent meetings and for invitations to future meetings. She stated that she always appreciates the opportunities to connect with parents.

Trustee Dunn thanked all of the constituents who have taken the time to write and call about the work of the Board of Trustees, ask about the Division's budget situation, potential calendar changes and upcoming Board reports.

Trustee Dunn reports that it was a pleasure to attend a Community Connectors event hosted by City Councillor, Andrew Knack and hear Police Chief, Dale McFee speak about the importance of education to the city.

Trustee Janz invited everyone to a town hall meeting he will be hosting on February 12, 2020, at Strathcona School commencing at 7 p.m.

Trustee Stirling thanked W.P. Wagner catchment emerging leaders' group for inviting her to participate in their leadership speed dating exercise on January 29, 2020. She said it was great to hear from teachers aspiring to leadership about their learning and share what it means to her to be a leader in Edmonton Public Schools.

MINUTE BOOK

Trustee Stirling had the opportunity on February 4, 2020, to share her story of creating schools where everyone belongs at the Stories of Hope event during the University of Alberta's International Week. She enjoyed being able to share how the work of creating safer and more inclusive schools connects to the United Nations Sustainable Development Goals.

Trustee Stirling thanked the Grade 5/6 class from Holyrood School for a warm welcome during their time last week at City Hall School. Trustee Stirling reports she always enjoys hearing about all the fascinating visitors and exciting explorations that students experience during their week. She said the City of Edmonton really is an amazing classroom, and she wanted to recognize the hard work and leadership of teacher Linda Hut in making Students' Week in the program an unforgettable experience in learning about citizenship and community.

J. Trustee and Board Requests for Information

Trustee Dunn said the Board of Trustees has expressed concerns with a freeze to operational funding for Kindergarten to Grade 12 education, while enrolment growth has been steadily increasing. In order to ensure that the Board of Trustees can advocate for adequate operational funding, please provide the following information specific to Edmonton Public Schools for the past twenty years:

The operational revenue Edmonton Public Schools has received from the Alberta Government, the Division's student enrolment, the total revenue received divided per student, enrolment growth, and a measure of inflation.

K. Notices of Motion

Trustee Gibson served notice of motion that Edmonton Public School Division seek permission from the Minister of Education, prior to September 1, 2020, to reduce the Board of Trustees to a maximum of seven Trustees, exclusive of any future appointments permitted under the *Education Act*, and that Governance and Evaluation Committee be assigned the task to propose changes to trustee roles as necessary.

Trustee Janz served notice of motion that Edmonton Public School Division seek permission from the Minister of Education, to increase the number of trustees to align with Edmonton City Council and their wards.

L. Next Board Meeting: Tuesday, February 25, 2020, at 2:00 p.m.

M. Adjournment: 3:00 p.m.

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The Board Chair adjourned the meeting.

Trisha Estabrooks, Board Chair

Karen Mills, Director of Board and
Superintendent Relations

DATE: February 25, 2020

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Student Senate Work Plan Update

ORIGINATOR: Karen Mills, Director, Board and Superintendent Relations

RESOURCE STAFF: Marnie Beaudoin, Sean Jones, Nancy Petersen

REFERENCE: [October 22, 2019 Board Report: 2019-2020 Student Senate Work Plan](#)

ISSUE

The Student Senate is presenting to the Board of Trustees an update of their work in support of their 2019-2020 Work Plan.

BACKGROUND

At the October 23, 2018, public Board meeting, Student Trustees brought forward a report to the Board introducing their Student Trustees and executive. At that meeting, the Student Trustees also shared with the Board that the Student Senate had decided to make the focus of their work this year the organizing of a symposium on life skills for Division high school students.

CURRENT SITUATION

In the fall, the Student Senate struck committees to support three key areas of the symposium: logistics, program and promotion. Each committee then selected Committee Leads.

At each monthly Student Senate meeting there is time designated to committee work. The committees have used this time to identify and work towards the key activities they wish to accomplish by the symposium. The work of each committee is supported by District staff.

The symposium will be held at Victoria School and the Centre for Education on Thursday, April 30. The Senate will be partnering with Career Pathways to include the Career Pathways Networking Lunch as part of the symposium.

The following is an overview of the work currently underway for each committee:

- The Logistics Committee is finalizing the field trip forms and registration process, and organizing student volunteers.
- The Program Committee has confirmed the symposium streams: Financial Literacy, Insightful People, Mental and Physical Health, and Student Perspectives.
- The Promotions Committee has created a title and branding for the symposium, along with a promotion calendar and tactics.

The Student Senate has also discussed and provided input on the following topics:

- The Division's exploration of a six-block day, where students are provided with opportunities to undertake a more flexible schedule
- Changes being contemplated for the Division's transportation fees and services
- What is essential for the basic education of an Edmonton Public school student. This conversation was led by Board Chair Estabrooks, with Trustees Stirling and Janz.

KEY POINTS

- For their 2018-2019 work plan, the Student Senate established that their key focus will be planning a Life Skills Symposium.
- To prepare for the symposium, they have formed three committees: Logistics, Program and Promotions.
- In addition to preparing for the symposium, the Student Senate has provided input on the Division's exploration of a six-block schedule for high schools, and what is essential for the basic education of an Edmonton Public Schools student.
- Student Trustees will present a final summary of this year's work to the Board of Trustees in June 2019.

KM:km

DATE: February 25, 2020

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Revised 2020-2021 School Year Calendar

ORIGINATOR: Lorne Parker, Assistant Superintendent

RESOURCE

STAFF: Sonia Boctor, Diane Brunton, Bob Morter, Vicki de Haan

REFERENCE: [GCA.BP](#) – Approval of the School Year Calendar
[GCA.AR](#) – The School Year Calendar
January 14, 2020 Board Report [Changes to the 2020-21 School Year Calendar for Cost Savings \(Response to Request for Information #58\)](#)

ISSUE

At the January 28, 2020, Public Board meeting, the following motion was debated and approved: *“That Edmonton Public Schools Administration conduct a survey or otherwise gather parent and staff input regarding preferences on how a calendar that has an additional three PD days and two non-instructional days, while maintaining overall instructional time and the quality of the Division’s students’ education could be structured and bring that information back as a recommendation report to the Board.”*

BACKGROUND

The School Year Calendar is designed with a number of considerations, many of which are included in *Administrative Regulation GCA.AR – The School Year Calendar*. This regulation includes requirements such as the fact that winter recess is two weeks long and includes December 24 and January 2 and that spring recess will take place at a prescribed time.

Other considerations that the calendar includes are Diploma Exam dates, Provincial Achievement Test dates and Advanced Placement and International Baccalaureate exam dates. Additionally, the calendar is designed to balance the length of first and second semesters and to align with the terms and conditions of the pilot program on the school year calendar within the Alberta Teachers’ Association collective agreement.

In November 2019, the Board of Trustees made a Request for Information regarding what cost savings could be realized by revising the 2020-2021 School Year Calendar. The response to this request was presented at the January 14, 2020 Board Meeting. Subsequently, at the January 28, 2020, Public Board meeting, the Board approved a motion to seek input from parents and staff on their preferences for how five additional non-classroom days could be organized into the school calendar – either clustered or spread out. Administration was tasked with collecting the data and incorporating it into a revised calendar which would be brought back to the Board on February 25, 2020.

For the past number of years, the calendar has been organized with 183 instructional days. The days are used to meet 950 hours of instruction for elementary and junior high students and 1,000 hours of

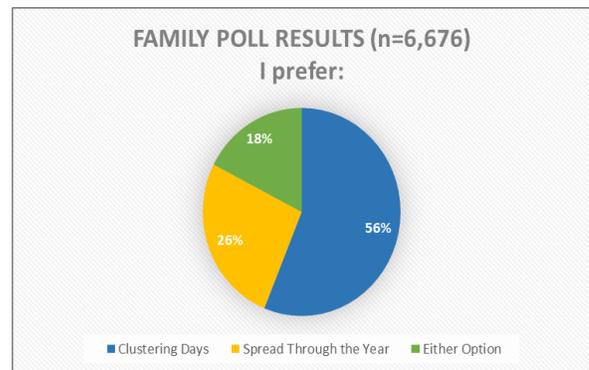
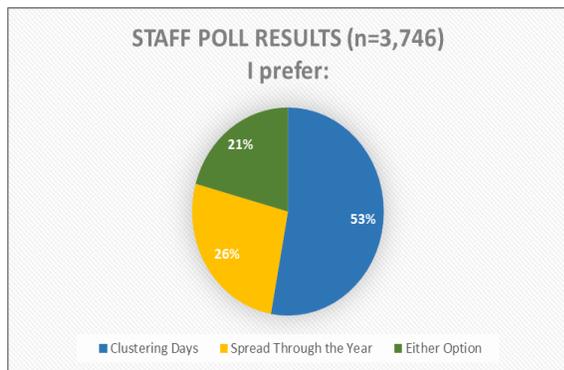
access for high school students. By adding five additional days when the students are not at school, the hours of instruction must be distributed over the remaining 178 instructional days, thereby not impacting the total hours of instruction provided to students.

Results of Input Received from Families and Staff:

In order to understand family and staff preferences about how the five additional days that students would not be in school could be arranged in the school year calendar, the Division administered an open-access opinion poll from January 31 to February 10, 2020. Through this poll, families and staff were invited to identify if their preference was to have the additional days clustered or distributed throughout the year, or if they had no preference. Participants were also asked to select factors from a predetermined list that contributed to their preference (up to three factors for families and up to two factors for staff).

The Division received 6,676 completed responses to the family poll and 3,746 completed responses to the staff poll. The results of the polls are as follows and represent the opinion of those who participated.

	Clustering Days	Spreading Days Throughout the Year	Either Option
Family Poll (n=6,676)	56.2%	26.4%	17.5%
	3,750	1,760	1,166
Staff Poll (n=3,746)	52.9%	26.5%	20.7%
	1,980	991	775



Of those who participated in the polls, the following is a listing of the factors they selected in order of preference:

Families	Staff
Opportunities for family vacations or activities	My health and well-being
Ease of childcare arrangements	Positive impact on student learning
My child's health and well-being	Opportunities for increased collaboration with colleagues
Fits my work schedule	Opportunities for professional development and learning
Enhanced quality learning for my child	Other
Fits my family routine	
Opportunity for increased participation in community programs	
Other	

Summary of families' responses to the poll:

In reviewing the factors available to families when completing the poll, 'opportunities for family vacations or activities', 'ease of child care arrangements' and 'my child's health and well-being' were among the top three overall chosen by the participating families.

- Of the 3,750 families who selected *clustering* the days in the year as their preference, the most significant factor was 'opportunities for family vacations or activities' (84.7 per cent). This was followed by 'ease of child care arrangements' (38.3 per cent) and 'my child's health and well-being' (28.8 per cent).
- Of the 1,760 families who selected *spreading the days* in the year, the top three factors identified were 'child's health and well-being' (46.5 per cent), 'ease of child care arrangements' (41.5 per cent) and 'enhanced quality learning for my child' (39.8 per cent).
- Of the 1,166 families who did not have a preference, the top three factors chosen were 'opportunities for family vacations or activities' (55.5 per cent), 'my child's health and well-being' (45.4 per cent) and 'fits into work schedule' (30.5 per cent).

Summary of staff responses to the poll:

In reviewing the factors selected by staff when completing the poll, 'my health and well-being' and 'positive impact on student learning' were the overall top two.

- Of the 1,980 staff who selected *clustering* the days in the year as their preference, the overwhelming factor was 'my health and well-being' (78.5 per cent). This was followed by 'positive impact on student learning' (34.5 per cent).
- Of the 991 staff who selected *spreading the days* in the year as their preference, the top two factors they identified were 'my health and well-being' (58.5 per cent) and 'positive impact on student learning' (50.1 per cent).
- There were 775 staff who did not have a preference. The top two factors they chose were 'my health and well-being' (58.5 per cent) and 'positive impact on student learning' (39.9 per cent).

RELATED FACTS

Both of the proposed options for the 2020-2021 School Year Calendars reflect the following:

- A start date for students of Thursday, September 3, 2020, prior to the Labour Day long weekend;
- The end date for students is Monday, June 28, 2021, aligning with the Alberta Education Diploma Exam schedule;
- Balanced first and second semesters;
- A November break of three days composed of: Remembrance Day, one Board-Approved non-instructional day and one day in lieu for reporting;
- Eight Professional Development days, an increase of three professional development days.

RECOMMENDATION

That Attachment I, the revised 2020-2021 Division School Calendar, be approved.

OPTIONS

Based on the information provided in this report, the following options are considered most appropriate:

1. Approve Attachment I, adjusting the school year from 183 to 178 instructional days.
2. Approve Attachment II, adjusting the school year from 183 to 178 instructional days.

CONSIDERATIONS and ANALYSIS

The attached calendars were developed in alignment with a number of Division Board policies and administrative regulations, most notably GCA.BP and GCA.AR. In addition, the calendars are aligned with the current Letter of Understanding - "Pilot Project on Revised School Year Calendar" between the Division and the local of the Alberta Teachers' Association. As such, the calendars are designed around an annual figure for teachers' instructional duties of approximately 890 hours, but no more than 896.2 hours annually, versus a weekly maximum for instructional minutes.

Attachments I and II were designed to reflect the feedback gathered in the polls. Both these proposed calendars are very similar and comprised of 89 days per semester. In each case the first semester is identical, offering the following:

- Two consecutive Professional Development Days. This two-day block could support the offering of multi-day courses.
- A three-day break for student and teaching staff incorporating November 11, 2020.
- Four Professional Development days.

Attachments I and II vary in the organization of the second semester. In Attachment I, Spring Recess is extended by one day and the May long weekend is extended by two days. This contrasts with Attachment II where Spring Recess is extended by four days to be two weeks for students. The key consequence of this variance is that in Attachment II, there is only one day in May and June when students are not in school, the Victoria Day holiday. Health and well-being was one of the top three factors for both families and staff. Attachment I gives better consideration to health and wellness of students and staff by having a more extended break on the May long weekend.

It is important to note that both proposed calendars reflect a modification to the calendar originally approved in May 2019. In that calendar, the last day of classes was Friday, June 25, 2021, based on the draft Alberta Education Diploma Exam schedule. Since that time, Alberta Education has finalized the Diploma Exam schedule and extended the schedule such that the final exam is now on June 28, 2021.

NEXT STEPS

Upon approval of the 2020-2021 School Year Calendar, Communications will post the approved calendar on the Division website.

ATTACHMENTS and APPENDICES

ATTACHMENT I Draft 2020-2021 Division Calendar

ATTACHMENT II Draft 2020-2021 Division Calendar

BM:vdh

2020–21 Division Calendar

Attachment I

epsb.ca

AUGUST • 2020

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SEPTEMBER • 2020

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OCTOBER • 2020

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NOVEMBER • 2020

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DECEMBER • 2020

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JANUARY • 2021

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FEBRUARY • 2021

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MARCH • 2021

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APRIL • 2021

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JUNE • 2021

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JULY • 2021

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APPROVED HOLIDAYS

Labour Day	September 7
Thanksgiving	October 12
Remembrance Day	November 11
Winter Break	December 21–January 1
Christmas Day	December 25
Boxing Day	December 26
New Year's Day	January 1
Family Day	February 15
Teachers' Convention	February 25–26
Spring Break	March 29–April 1
Good Friday	April 2
Easter Monday	April 5
Victoria Day	May 24
First Operational Day (No Students)	September 1
First Day of Classes	September 3
Last Day of Classes	June 28
Last Operational Day	June 29

LEGEND

	PUBLIC HOLIDAY
	PD DAY (NO STUDENTS)
	FIRST/LAST DAY OF CLASSES
	OPERATIONAL DAY (NO STUDENTS)
	TEACHERS' CONVENTION
	TEACHERS' DAY IN LIEU (NO TEACHERS OR STUDENTS)
	BOARD APPROVED NON-INSTRUCTIONAL DAY (NO TEACHERS OR STUDENTS)
	WINTER/SPRING BREAK

2020–21 Division Calendar

Attachment II

epsb.ca

AUGUST • 2020

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SEPTEMBER • 2020

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OCTOBER • 2020

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NOVEMBER • 2020

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DECEMBER • 2020

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JANUARY • 2021

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FEBRUARY • 2021

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MARCH • 2021

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APRIL • 2021

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MAY • 2021

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JUNE • 2021

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JULY • 2021

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APPROVED HOLIDAYS

Labour Day	September 7
Thanksgiving	October 12
Remembrance Day	November 11
Winter Break	December 21– January 1
Christmas Day	December 25
Boxing Day	December 26
New Year's Day	January 1
Family Day	February 15
Teachers' Convention	February 25–26
Spring Break	March 29–April 1
Good Friday	April 2
Easter Monday	April 5
Victoria Day	May 24
First Operational Day (No Students)	September 1
First Day of Classes	September 3
Last Day of Classes	June 28
Last Operational Day	June 29

LEGEND

	PUBLIC HOLIDAY
	PD DAY (NO STUDENTS)
	FIRST/LAST DAY OF CLASSES
	OPERATIONAL DAY (NO STUDENTS)
	TEACHERS' CONVENTION
	TEACHERS' DAY IN LIEU (NO TEACHERS OR STUDENTS)
	BOARD APPROVED NON-INSTRUCTIONAL DAY (NO TEACHERS OR STUDENTS)
	WINTER/SPRING BREAK

DATE: February 25, 2020

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: *Ten-Year Facilities Plan 2020-2029*

ORIGINATOR: Dr. Lorne Parker, Assistant Superintendent

RESOURCE

STAFF: Josephine Duquette, Terri Gosine, Geoff Holmes, Kim Holowatuk, Scott Humphrey, Hodan Jama, Roland Labbe, Valerie Leclair, Maegan Lukian, Kyle McFarlane, Coreen Moccia, Shaminder Parmar, Crystal Plante, David Sloan, Robert Tarulli, Jennifer Thompson, Christopher Wright

REFERENCE: [School Capital Manual 2015](#), [Strategic Plan 2018–2022](#)

ISSUE

A school division must develop, and have available for submission to Alberta Education, a Ten-Year Facilities Plan.

BACKGROUND

The Division must have a Ten-Year Facilities Plan available for submission to Alberta Education upon their request. The Provincial Government suggests that school divisions review their Ten-Year Facilities Plans annually to confirm their continued relevance. As per the School Capital Manual, the *Ten-Year Facilities Plan 2020–2029* should include information regarding enrolment, emerging learning opportunities, modernization needs, forecasts for programming and grade configuration changes, facility condition information and capital needs. The plan, guided by the Division’s Infrastructure Planning Principles and Infrastructure Strategy, provides strategic direction in response to current conditions and facility challenges.

The existing *Ten-Year Facilities Plan 2015–2024* was adopted by the Board of Trustees on April 22, 2014. Significant changes have occurred over the past six years, and a new plan is required to reflect the Division’s current environment. The *Ten-Year Facilities Plan 2020–2029* provides an overview of the Division’s facilities and identifies long-range facility needs.

RELATED FACTS

- The *Ten-Year Facilities Plan 2020–2029* sets the strategic direction for the Division in relation to the facility needs. The Plan:
 - outlines the connections between the Plan and the Division’s policies and other plans;
 - provides a detailed review of the Division within the demographic, economic, and development context; including ties to City initiatives and their impact on our context;
 - evaluates the Division’s enrolment, capacity and utilization trends;
 - outlines the energy efficiencies employed by the Division;
 - identifies the challenges as the Division moves forward; and
 - provides a sector profile for each of the Division’s newly approved planning sectors.

- Other key points include:
 - The Division is required to have a Ten-Year Facilities Plan available for submission to Alberta Education upon request.
 - The existing *Ten-Year Facilities Plan 2015–2024* is over five years old and does not reflect the current challenges facing the Division.
 - The Ten-Year Facilities Plan is used to develop capital priorities identified in the Three-Year Capital Plan.
 - The plan is guided by the Division’s Infrastructure Planning Principles and Strategic Plan 2018–2022.
 - As per the School Capital Manual, the *Ten-Year Facilities Plan 2020–2029* includes information regarding enrolment, emerging learning opportunities, modernization needs, forecasting programming and grade configuration changes, facility condition information, and capital needs.

RECOMMENDATION

That the *Ten-Year Facilities Plan 2020-2029* be approved.

OPTIONS

Based on the information provided in this report, the following options are considered most appropriate:

1. Approve the *Ten-Year Facilities Plan 2020-2029*, as presented for submission to Alberta Education.
2. Approve the *Ten-Year Facilities Plan 2020-2029*, as amended for submission to Alberta Education.

CONSIDERATIONS and ANALYSIS

The efficient prioritization of the Division’s existing resources is a complex task. It includes consideration of Space for Students in Mature Communities projects, new construction opportunities in developing areas, as well as the distribution of alternative programs and special needs District centres. The uncertainty of access to capital funding creates challenges in prioritizing projects for modernization, replacement schools and new school construction projects. Funding for modernization projects and capital renewal has been consistently below the levels required to maintain high-quality learning environments in the Division’s aging infrastructure. Administration and the Board of Trustees continue to explore innovative approaches and potential provincial funding models that represent overall efficiencies and allow for responsible approaches to meeting demand. The Ten-Year Facilities Plan is one of the tools the Division has to advocate for adequate, stable and predictable funding that will ensure our ability to provide quality infrastructure for all students for years to come.

The Division works closely with its partner organizations where possible to continue to provide high-quality learning environments and supports for students and community members. A strong working relationship with partners at the City of Edmonton helps advance initiatives in both mature and developing communities. The Division continues to look for additional opportunities to work with agencies and organizations that support students, their families and the broader community.

NEXT STEPS

Upon approval, *the Ten-Year Facilities Plan 2020-2029* will be forwarded to Alberta Education as information.

ATTACHMENTS and APPENDICES

ATTACHMENT I *Ten-Year Facilities Plan 2020–2029*

JD/or

Ten-Year Facilities Plan 2020–2029

1.0 INTRODUCTION

Based on the Division’s Vision, Mission, Values and Priorities, the *Ten-Year Facilities Plan 2020–2029* strives to provide quality learning environments and programming for all students. Through these learning environments, Edmonton Public Schools is helping to shape the future in our classrooms. We are focused on ensuring each student learns to their full potential, and develops the ability, passion and imagination to pursue their dreams and contribute to their community.

The Ten-Year Facilities Plan allows the Division to set a direction that can be realized through the implementation of the Three-Year Capital Plan.

The Ten-Year Facilities Plan provides an overview of the Division’s facilities within the context of the next ten years and the Three-Year Capital Plan outlines the Division’s capital priorities over the next three years. The Division prioritizes its capital plan requests by balancing the reinvestment needs in our existing school buildings and the shortage of learning spaces in new neighbourhoods. The total available capital invested in the Division’s buildings has averaged nearly \$82 million annually since 2005; however, this includes funding for new construction and modular classrooms, which in most instances does not address the growing deferred maintenance.

It is essential that the Division use its resources efficiently, and that it advocates for adequate, predictable infrastructure funding to provide students with the highest quality learning environments possible. The Ten-Year Facilities Plan is one of the tools that the Board utilizes in its advocacy for the many initiatives that contribute to high-quality learning environments for students. Many of these initiatives, such as Space for Students in Mature Communities, the proposed block funding model, and sustainable energy for school facilities are addressed in this Plan.

1.1 OUR DIVISION

Our Vision: Success, one student at a time.

Our Mission: We inspire student success through high quality learning opportunities, supported by meaningfully engaged students, families, staff and community.

Our Values: Supporting the Vision, Mission and Priorities are the Division’s Cornerstone Values of accountability, collaboration, equity and integrity.

Our Priorities (2018–2022):

- Foster growth and success for every student by supporting their journey from early learning through high school completion and beyond.
- Provide welcoming, high quality learning and working environments.
- Enhance public education through communication, engagement and partnerships.

The Division must have a Ten-Year Facilities Plan available for submission to Alberta Education upon their request. The Provincial Government suggests that school divisions review their Ten-Year Facilities Plans annually to confirm their continued relevance. Edmonton Public Schools’ *Ten-Year Facilities Plan 2020–2029* provides a strategic overview of the Division by identifying major projects currently underway, enrolment, emerging learning opportunities, modernization needs, anticipated shifts in programming and grade configurations, facility condition information and capital needs. The Plan,

guided by the Division's Infrastructure Planning Principles and Strategic Plan, provides the strategic direction in response to current facility challenges.

1.2 INFRASTRUCTURE PLANNING PRINCIPLES

In September 2013, the Board of Trustees approved the Infrastructure Planning Principles Policy (EA.BP). This policy guides the actions of the Superintendent in administering and forming places for safe, caring, healthy schools. With a particular focus on respectful, diverse, inclusive and equitable learning environments, the policy also provides guidance on allocating financial resources; recommending priorities for capital funding; maintaining, building and closing or re-opening of schools; acquiring and disposing of land and buildings; and all other infrastructure decisions.

Specifically, the Division has adopted the following Infrastructure Planning Principles:

1. **Accountability:** Infrastructure decisions shall be transparent, evidence based and reflect meaningful engagement with stakeholders.
2. **Centres for Educational Excellence:** Infrastructure assets shall serve as centres for educational excellence that meet the needs of Division students, as well as their families and staff, where appropriate.
3. **Environmental Stewardship:** All decisions relating to infrastructure management shall demonstrate a commitment to environmental stewardship.
4. **Equitable Access:** All students and staff shall have fair access to safe, welcoming, high quality learning and working environments that will increase their opportunities and decrease their vulnerabilities.
5. **Fiscal Responsibility:** Decisions on infrastructure shall consider long-term needs and current realities, and reflect effective management of Division resources.
6. **Service to Community:** Division infrastructure assets are public buildings intended to serve our students, families, and staff as well as the broader community where appropriate. Capital investment shall consider the demographics, long-term plans, and needs of the community.
7. **Supports for the Whole Child:** Space shall be available to enable partnerships with shared responsibilities in order to provide integrated services that support Division students.

1.3 INFRASTRUCTURE STRATEGY

The Infrastructure Planning Principles guide the Division Infrastructure Strategy, which is aimed at transforming the Division's inventory of infrastructure assets to ensure outstanding educational opportunities and facilities are available for all students. The Strategy outlines a model for delivering school infrastructure within specific urban contexts, such as: significant growth in outer regions of the City, either flat or declining student demographics in core and mature regions, schools being increasingly envisioned as public assets, and increasing and more complex demands for community access to schools.

The strategy identifies timelines and goals to provide high quality learning opportunities, address the deferred maintenance deficit, ensure appropriate distribution of programming, respond to infrastructure needs for each community and right-size Division space to efficiently meet short-term and long-term needs.

The desired outcomes of the Infrastructure Strategy include the following:

- ensure the Division has sufficient infrastructure to offer high quality learning environments, geographically located to serve Division demographics;
- align Division infrastructure operations to effectively support infrastructure maintenance;
- asset management planning for all buildings;
- sufficient space available for partnerships and community supports;
- sustainable transportation system designed to serve Division needs;
- commitment to continuous evergreening of infrastructure needs; and
- creation of financial efficiencies to ensure Division funds are directed to the areas that provide the greatest benefit for students.

With consistent application of the Planning Principles through the development of the Infrastructure Strategy and its implementation through the Ten-Year Facilities Plan and the Three-Year Capital Plan, it is expected that the Division will build stakeholders' confidence and trust in its infrastructure planning and management of resources. Government stakeholders and the public will see that the Division's infrastructure is effectively supporting optimum learning opportunities and supports for students, responding to community needs, where appropriate, and enabling the realization of the Division's vision and mission.

2.0 DIVISION PLANNING CONTEXT

2.0.1 A CHANGING CITY: POLICIES AND DEMOGRAPHICS

ConnectEdmonton: Edmonton's Strategic Plan (2019–2028) sets the direction for Edmonton's future, and outlines where the city needs to change in order to realize its vision for 2050. It replaced *The Way Ahead (2009–2018)* strategic plan for the City's work in serving its citizens.

The City Plan, which is pending City Council approval, replaces the *Transportation Master Plan (2009)*, *Municipal Development Plan (2010)* and other "The Ways" documents. *The City Plan* charts out how we will get to a future city of two million people (double the current population), and focuses on opportunities for the future, along with our spaces, places, and how we move around the city. Its policy structure has been designed to advance the vision, guiding principles and four strategic goals (Healthy City, Urban Places, Regional Prosperity and Climate Resilience) of *ConnectEdmonton: Edmonton's Strategic Plan*. It is also designed to address how people experience and engage with their city, and to outline things that Edmonton, as a diverse community, needs to do together to grow, adapt and succeed. An important component of *The City Plan* that will influence the Division's planning, is its goal to increase the share of all development to be 50 per cent infill (significantly more than the goal of 25 per cent infill from the previous plan). Community amenities, housing type and affordability of infill development in mature and developed neighbourhoods will significantly influence whether families with children will embrace infill development.

The updating of the City's guiding policy documents is essential to responding to the accelerated growth and changing demographics that have helped shape Edmonton in recent years.

According to Statistics Canada, Edmonton's population reached 972,223 in 2019 and has been growing at an average rate of 2.6 per cent every year since 2016. The Division's student enrolment has been consistently outpacing this growth, and has averaged 3.3 per cent over the last seven years. With an enrolment of 104,930 students, 213 operating schools and 9,430 full-time staff equivalents, the Edmonton School Division is the second largest school division in Alberta, and the sixth largest in Canada.

Even with the recent economic challenges throughout the province, including a downturn in energy prices, Edmonton was still expected to grow by 2.1 per cent in 2019, which is 0.2 per cent higher than the rest of Alberta, and 0.8 per cent higher than the rest of the country.

The makeup of Alberta's population is especially significant for its school divisions. Currently, the five Census Metropolitan Areas (CMAs) representing Alberta and Saskatchewan all rank the highest among the country's 36 CMAs for the highest percentage of 0–14-year olds comprising their populations. Currently, 0–14-year olds represent 18.2 per cent of Edmonton CMA's population. Additionally, the City Census reported that more than half the City's population is under the age of 39. This indicates that student enrolment for the Division will continue to grow, and will likely outpace the rates of population growth in the City and student enrolment in other parts of the country.

If Edmonton continues to grow at its current rate, the City will have a population of over one million by the end of 2020 and over two million by 2050.

2.0.2 HOUSING MIX IN THE CITY OF EDMONTON

The City of Edmonton continues to experience significant growth in terms of land development. The amount of land being developed is influenced primarily by the mix of housing that is required to accommodate residential growth throughout the City. Building Permit data from 2006–2015 suggests that the demand for low density residential units continues to outweigh demand for other types of units.

However, Statistics Canada research suggests that housing preferences in large Canadian cities are shifting from single detached units to attached forms of housing. This shift in preference is mainly influenced by lifestyle changes, affordability considerations, increased immigration, aging population profiles, shrinking household sizes and increasing land costs related to growth and local policies. The table below projects housing demand over the next 20 years if the variables mentioned above continue to be the primary influencers of housing preference.

Edmonton's Housing Demands by Housing Type:

Unit Type	Description	Average Household Size	Proportion of Building Permits (2006–2015)	Future Proportion of Housing Demand (% units)
Low Density	Single detached homes, semi-detached homes, duplex units.	2.8	55%	50%
Medium Density Row	Row housing, triplex units, collective residences.	2.8	11%	13%
Medium Density Apartment	Apartment-style housing with less than five stories.	1.8	29%	29%
High Density	Apartment-style housing with five or more stories	1.5	5%	8%

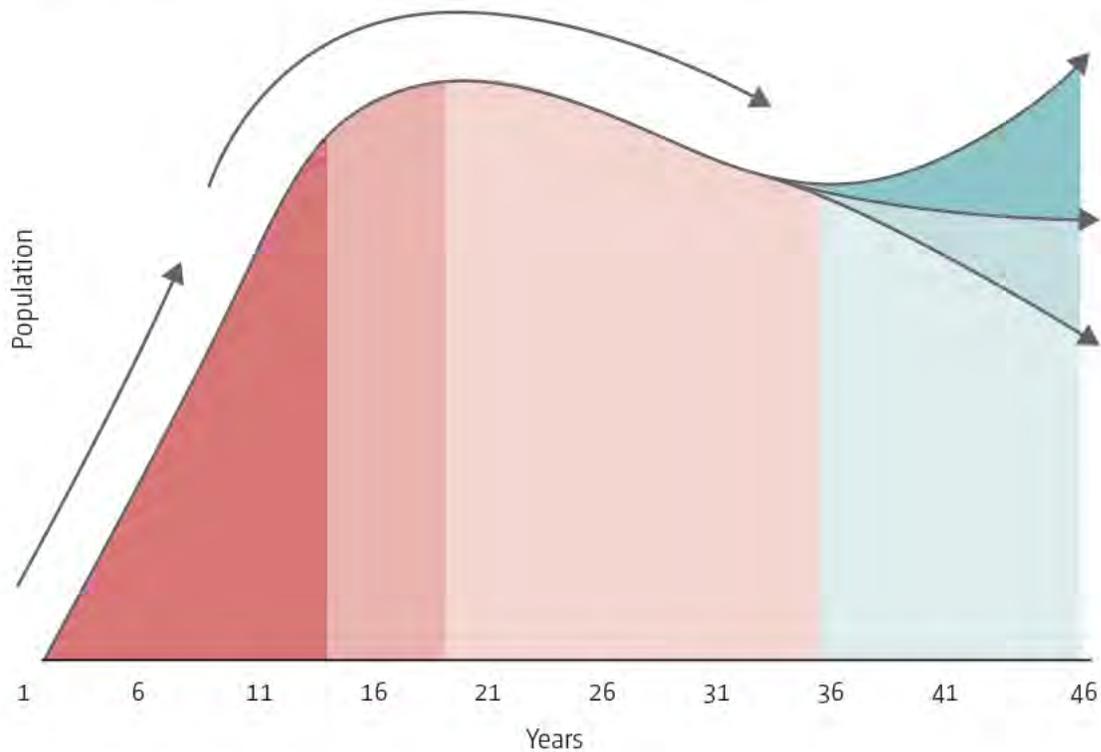
Source: <https://www.edmonton.ca/documents/PDF/Appendix-5.0-City-of-Edmonton-Growth-Study-min.pdf>

The City of Edmonton currently has a target to meet 25 per cent of housing demands through infill development in mature and core neighbourhoods. If this infill housing is able to meet the demands of young families with school-aged children (primarily in terms of affordability and suitable unit types), core and mature neighbourhoods may experience student demographic stabilization and/or growth. The target to meet 25 per cent of housing demands through infill could be increased to 50 per cent, once the City Plan is adopted. Of the 180 hectares of vacant land within the central core, mature and established neighbourhoods, 75 are currently zoned for residential development. Based on existing zoning, this potential development opportunity would allow for an additional 3,287 dwelling units and as many as 7,725 people.

2.0.3 NEIGHBOURHOOD GROWTH CYCLES

Enrolment trends vary by each neighbourhood and are primarily influenced by housing type and pace of development; however, most neighbourhoods follow a general model of growth throughout their life cycle. In 2016, to better understand demographic growth in the City, Edmonton Public Schools commissioned a demographic projections report that reviewed Edmonton's neighbourhoods. It found that neighbourhoods typically were in one of seven growth cycle categories which can be seen on the following illustration.

The Typical Lifecycle of a Neighbourhood



- Development of vacant lands results in population increase, typically young families with young children.
- Neighbourhoods are completed and in-migration slows. The population continues to grow as families have children.
- The population declines as children grow up and leave home.
- Neighbourhoods may be revitalized, or become seen as a desirable place to live. Redevelopment and intensification increase available dwellings and attract new residents.
- New in-migration from young families occurs as older couples begin to leave the neighbourhood. A stable neighbourhood population is achieved.
- Undesirable economic and social conditions may make neighbourhoods unattractive, resulting in population losses.

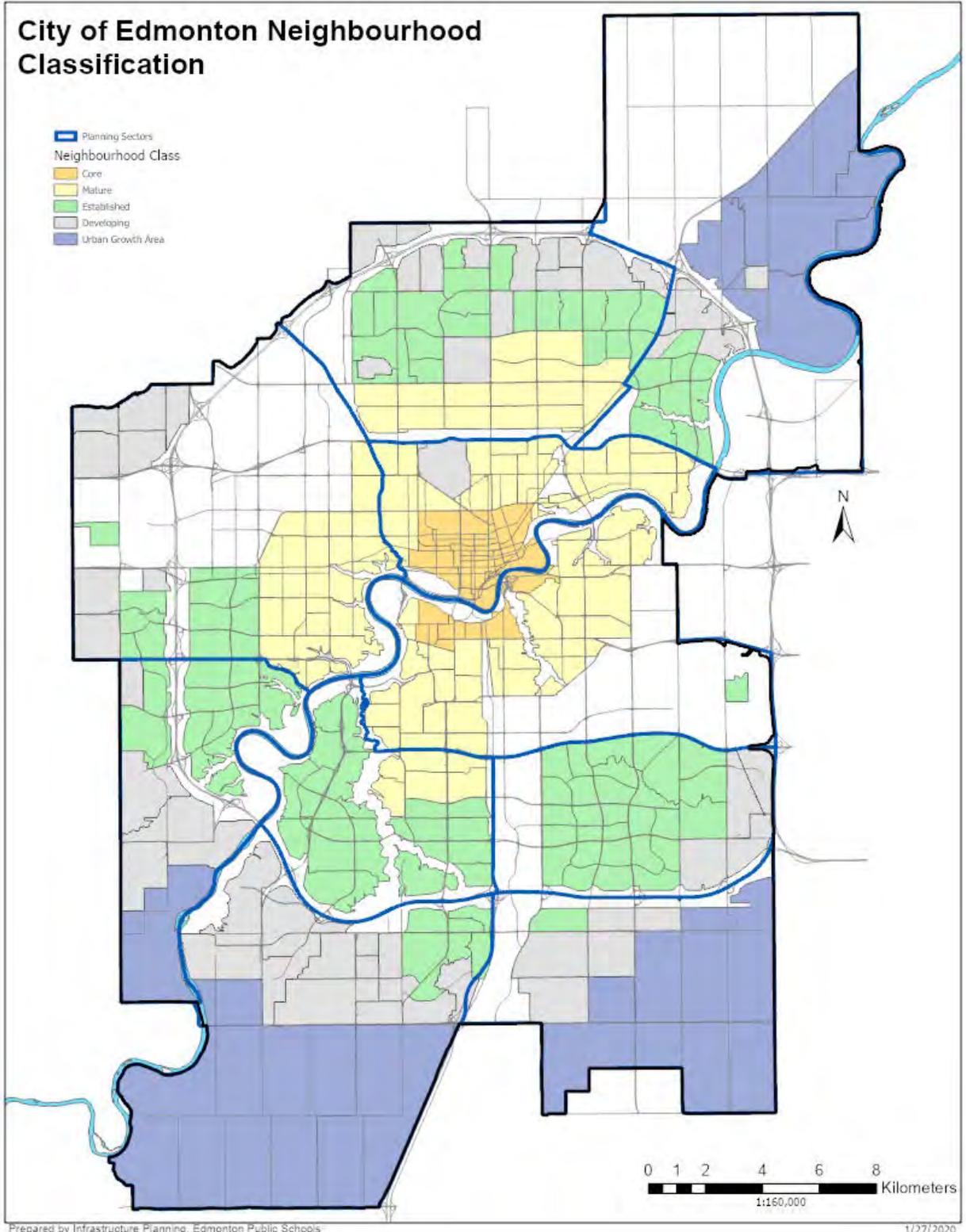
Source: <https://transformingedmonton.ca/building-a-great-city/>

The age of development of neighbourhoods is strongly correlated to a neighbourhood's demographic representation. Currently, the majority of newly developed neighbourhoods are located in areas outside of the Anthony Henday.

The neighbourhood growth cycle model applies generally to most of Edmonton's neighbourhoods. Certain variables, such as market conditions and demand for certain housing types, can often hasten or slow down a neighbourhood's growth cycle. This variability informs the Division's capital priorities from year to year. This contrast in the variability of neighbourhood growth cycles is seen most drastically when comparing developing neighbourhoods in the North sector (many of which had their neighbourhood plans approved in the 1980s and are still not complete) and developing neighbourhoods in the southeast and southwest sectors of the City (which are nearing full build-out much faster than the traditional 15-year mark).

The City of Edmonton classifies neighbourhoods as core, mature, established, developing or an Urban Growth area (see map on Page 8). Urban growth areas are those that are expected to experience future development upon Area Structure Plan (ASP) and/or Neighbourhood Structure Plan (NSP) approvals. These neighbourhoods follow similar development patterns as those described in the illustration on Page 6.

City of Edmonton Neighbourhood Classification

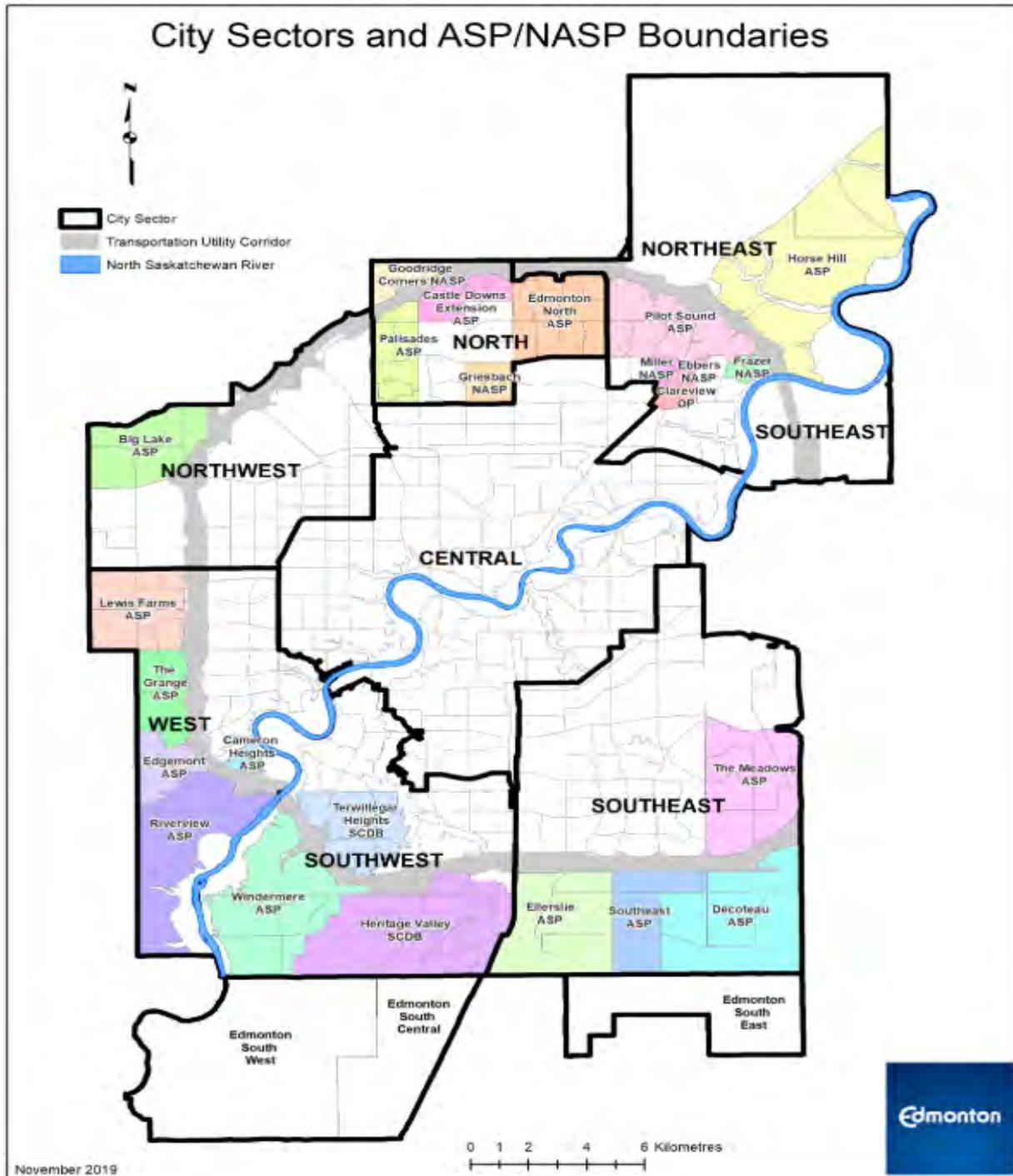


Prepared by Infrastructure Planning, Edmonton Public Schools

1/27/2020

2.0.4 City Sectors and ASP/NASP Boundaries

The City of Edmonton has developed its own sectors to analyze demographic, economic and housing growth within the city. The map below highlights the seven City sectors and the colours indicate the various area and neighbourhood structure plans.



One of the indicators used by the Division to determine the rate of growth in areas across the City of Edmonton is the low-density lot absorption reports produced by the City of Edmonton.

Below is a table that summarizes the growth potential of neighbourhoods that are currently experiencing development.

Summary of Currently Developing Neighbourhood Data by ASP and City Sector: Low Density Lot Absorption (January 10, 2020):

Sector	ASP	Low Density Lot Capacity	Total Remaining	Total Complete
North	Castle Downs Extension	4,207	806	81%
	Edmonton North	9,547	1,997	79%
	Griesbach	2,283	1,084	53%
	Palisades	4,442	0	100%
Total		20,479	3,887	81%
Northeast	Clareview	271	0	100%
	Ebbers	304	0	100%
	Fraser	1,523	808	47%
	Horse Hill	5,401	5,390	0%
	Pilot Sound	8,241	1,297	84%
Total		15,469	7,495	52%
Northwest	Big Lake	5,542	3,949	29%
	Total	5,542	3,942	29%
Southeast	Decoteau	2,180	2,180	0%
	Ellerslie	10,066	3,426	66%
	Southeast	4,280	445	90%
	The Meadows	7,441	2,831	62%
Total		23,967	8,882	63%
Southwest	Cashman	0	0	N/A
	Heritage Valley	16,596	6,772	59%
	Terwillegar Heights	4,441	1,037	77%
	Windermere	13,600	6,456	53%
Total		34,637	14,265	59%
West	Cameron Heights	883	126	86%
	Edgemont	3,858	2,492	35%
	Lewis Farms	9,413	3,601	62%
	Riverview	4,823	4,458	8%
	The Grange	6,089	980	84%
	West Jasper Place	518	48	91%
Total		20,843	9,087	56%

Within the decade, additional NSPs are expected to be approved by the City of Edmonton. This will trigger further development in the City. A majority of development will be concentrated in the southeast (Mattson and Decoteau) and northeast (Horse Hill). Edmonton Public Schools will continue to work with developers and the City to obtain optimal sites for future school construction, and to prioritize these sites in future Three-Year Capital Plans.

Future (Planned) Neighbourhoods: Low Density Lot Potential

Sector	ASP	Neighbourhood	Lot Capacity
Northeast*	Pilot Sound	Gorman	321
	Horse Hill	Horse Hill (Neighbourhood 1)	2,849
	Horse Hill	Horse Hill (Neighbourhood 3)	1,293
	Horse Hill	Horse Hill (Neighbourhood 4)	2,873
	Horse Hill	Horse Hill (Neighbourhood 5)	5,105
Northwest	Big Lake	Pintail Landing	1,639
West	Riverview	Grandisle	1,444
	Riverview	White Birch	4,040
	Riverview	Stillwater	3,446
Southwest	Heritage Valley	Heritage Valley 14	0
Southeast	Southeast	Mattson	3,393
	Decoteau	Northwest	2,709
	Decoteau	Central	2,761
	Decoteau	Southeast	5,706
	Decoteau	Southwest	3,521
Grand Total			41,100

*Marquis is counted by the City of Edmonton as a 'Developing Neighbourhood'

3.0 DIVISION DEMOGRAPHICS AND CAPACITY

3.0.1 ENROLMENT TRENDS

In the 2019-2020 school year, the Division is serving close to 105,000 students in 213 schools. In addition to regular programming, parents and students have access to a range of special needs programming and more than 30 alternative programs that focus on arts, athletics, languages, faith-based or teaching philosophy.

The variability in oil prices over the past five years (with several significant price slumps occurring since 2014) has led to significant variability in the Province's ability to fund school capital projects. Data suggests that even with slumping oil prices, student enrolment in the Division continues to grow at a consistent rate.

Enrolment Growth by Year:

School Year	Total Enrolment	Growth (%)	Enrolment Increase from Previous Year	Notes
2013-14	86,427	3.7	3,155	
2014-15	89,520	3.5	3,093	Summer 2014: oil prices begin slumping
2015-16	92,227	2.9	2,707	
2016-17	95,632	3.6	3,405	Winter 2016: oil prices at lowest since Winter '09
2017-18	98,914	3.3	3,282	
2018-19	101,865	2.9	2,951	
2019-20	104,930	2.9	3,065	Fall 2019: oil prices still only half of 2014 prices

3.0.2 CURRENT CAPITAL PROJECTS AND NEW CAPACITY

The Division recently completed, or is in the process of completing, eight school capital projects approved from previous Three-Year Capital Plans. Two previously approved capital projects are currently in the planning and design phase.

The major modernization project at Ross Sheppard High School was largely completed in fall 2019. Funding for this project was announced in winter 2014 and work began in summer 2015. Among major components updated were classrooms, the gym, and the building envelope/structure.

The modernization of Alberta School for the Deaf was project managed by Alberta Infrastructure. The project was phased, and the building remained occupied during construction. Construction began in the spring of 2016 and was completed in September 2019.

Funding for Soraya Hafez School (Grade K–6) in the McConachie neighbourhood, Thelma Chalifoux School (Grade 7–9) in the Larkspur neighbourhood, and a major modernization of Highlands School was announced in spring 2017. Soraya Hafez School will serve new communities in northeast Edmonton, while Thelma Chalifoux School will serve new and developed neighbourhoods in The Meadows area. The modernization of Highlands School will see the school transform from a Grade 7–9 school to a Grade K–9. The school will welcome students from Mount Royal and Montrose schools, which will close once the project is complete. The Soraya Hafez and Thelma Chalifoux school projects are nearing completion, and are expected to open in fall 2020. The Highlands School modernization is expected to be completed within the 2021-2022 school year.

Funding for three new school projects was announced in spring 2018. All three projects are currently in the construction phase. Two of the projects resulted from *Space for Students in Mature Communities* discussions undertaken on the Westlawn cluster. The discussions resulted in the consolidation of educational programming from four aging 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. The replacement schools will serve mature neighbourhoods in west Edmonton. The third project is Garth Worthington School (Grade K–9) in the Chappelle East neighbourhood and it will serve new communities in south Edmonton. All three schools are expected to open in fall 2021.

Funding for Dr. Anne Anderson High School (1,800 student capacity) in Heritage Valley was announced by the Province in fall 2018. The project is currently in the construction phase and is expected to open in fall 2021. Although the school will help address the lack of high school capacity in south Edmonton in the short term, more capacity will be required to address long-term capacity constraints.

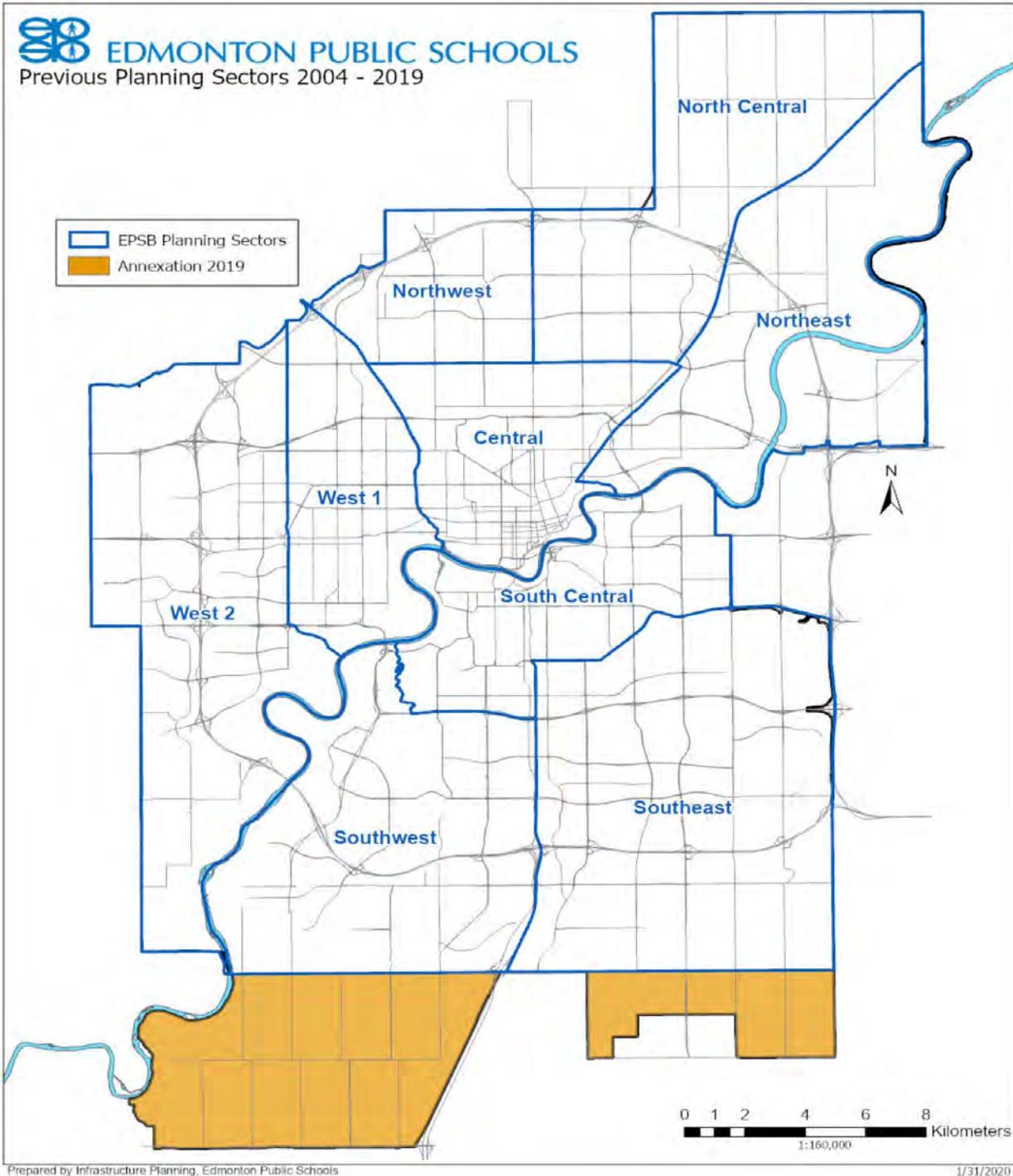
In fall of 2019, the Province announced funding for a Grade K–9 school (900 student capacity) in Keswick and design-only funding for an 1,800-capacity high school in The Meadows. The Keswick project will be managed by the Province, possibly through a P3 delivery model.

3.0.3 REVISED PLANNING SECTORS

In 2003, the four major urban school boards were instructed by the Province to develop geographic sectors within their division boundaries as a way to allow greater analysis in provincial consideration of project funding, based on utilization rates in smaller geographic areas.

Planning sectors are required by Alberta Education for urban school divisions since they cover a range of demographics that may require different needs. For example, a school division may have aging and underutilized facilities in Edmonton’s core neighbourhoods and not enough schools to locally accommodate students in the suburbs. This scenario represents very different needs which would be represented through planning sectors that reflect communities with similar demographics, needs or interests.

In response, the Division created nine geographic sectors representing elementary and junior-high schools, and a tenth sector representing a Division-wide high school sector. These sectors formed the basis for all Ten-Year Facilities and Three-Year Capital plans between 2004 to 2019. On the following page are maps of the planning sectors used by the Division from 2004 to 2019.



The City of Edmonton has grown in size and complexity since the Division first used the planning sectors. Since 2005, Edmonton’s population has grown by more than 36 per cent (259,832 inhabitants). Over this time, a majority of the growth has occurred and is projected to occur in south Edmonton while west and north Edmonton have experienced moderate growth. In the same time period, the Division has grown in enrolment by 22,774 students (28 per cent) and enrolment growth has not been equal in all parts of the city.

On January 1, 2019, lands formerly in Leduc County and the Town of Beaumont, were annexed by the City of Edmonton. Effective September 1, 2020, these lands annexed into the City of Edmonton will become part of the Edmonton School Division. This required the Division to include these areas into planning sector boundaries so that the areas are considered in future capital planning and student accommodation forecasting. These changes allowed the Division an opportunity to review and revise its planning sectors. The revised sectors now include the annexed lands, and better align with the distribution of schools, students, growth areas and communities of interest. Also, for this reason, the proposed boundaries include high schools in the geographic sectors, which will also benefit high school planning from a geographic lens.

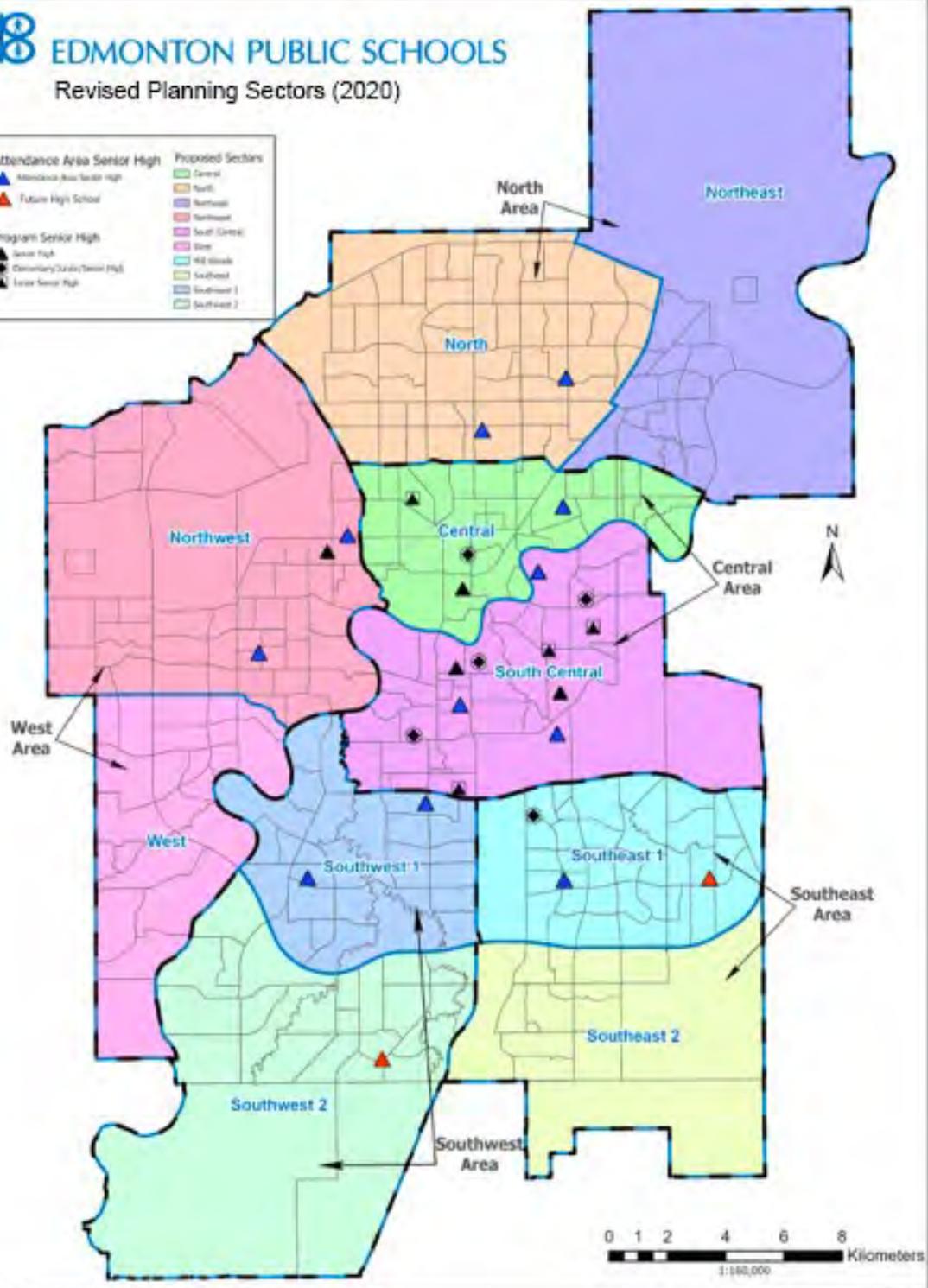
The newly revised planning sectors are composed of ten Kindergarten to Grade 12 planning sectors. The map below represents the revised planning sectors.



EDMONTON PUBLIC SCHOOLS

Revised Planning Sectors (2020)

Attendance Area Senior High		Proposed Sectors	
	Attendance Area Senior High		Central
	Future High School		North
	Senior High		Northwest
	Community/Adult/Senior High		South Central
	Lower Senior High		West
			West Area
			Southwest 1
			Southwest 2
			Southwest 2



Prepared by Infrastructure Planning, Edmonton Public Schools

12/02/2019

3.0.4 DIVISION UTILIZATION

In the spring of each year, the Province provides Area, Capacity and Utilization (ACU) calculations to each school jurisdiction. The Division utilization rate for the 2018–2019 school year is 79 per cent. This is based on 432,323 square metres of instructional area, 126,333 student spaces and a total adjusted enrolment of 99,484 students. The current provincial assessment of surplus student spaces is 26,849. The 79 per cent utilization is a three per cent increase from the previous school year and a 13 per cent increase over the last 10 years. Over the past 10 years, the number of students enrolled in the Division has outpaced the increase in student spaces by 10,727.

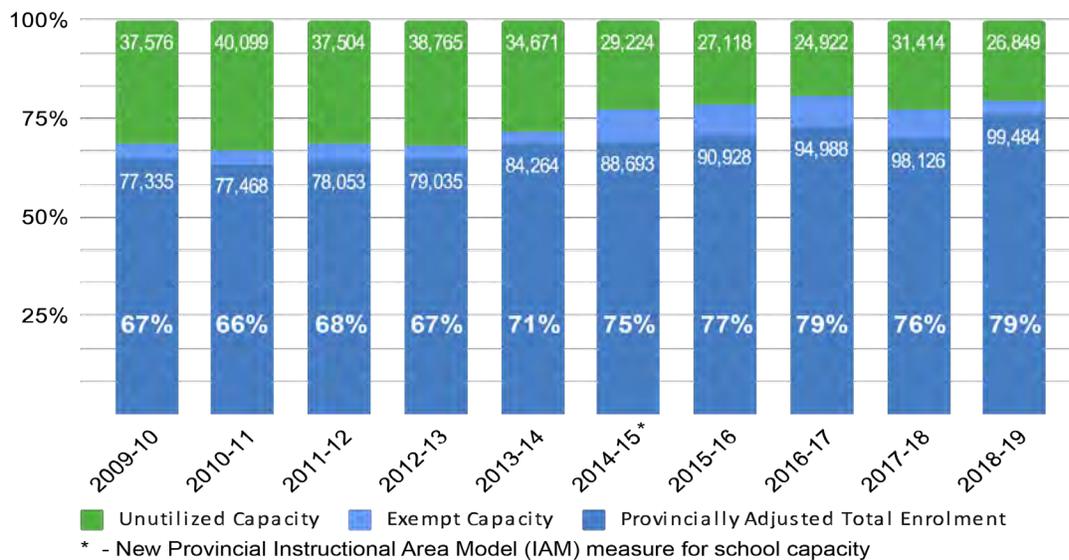
In 2014-2015, the Province created a new model for calculating capacity that focused on the instructional area of a school, as opposed to the current ACU formula, which establishes a capacity based on a building’s total area.

The Division’s utilization rate is considered by the Province in determining capital funding available to the Division. A utilization rate of 100 per cent or higher is an indication that additional infrastructure may be required. However, the Division’s demographic trends, total utilization for the area and funding are also taken into consideration. Over the past 10 years, the Division’s utilization has steadily increased. During this time, enrolment growth, particularly in south Edmonton, has outpaced any added capacity.

In 2017-2018, the Division opened 11 new schools, which aided in reducing overall utilization to 76 per cent (down from 79 per cent in the previous year). However, due to the consistent growth levels maintained in the City, Division utilization increased again to 79 per cent in 2018-2019.

Many designated schools are experiencing higher utilization rates due to the increased student population in new growth areas and the limited space available to accommodate these students locally.

Division Historical Utilization Summary



The revised planning sectors allow the Division to better understand the geographical distribution of enrolment growth and utilization pressures throughout the city. Currently, the highest utilized sectors are Southeast 1 (90 per cent), Southwest 1 (89 per cent), Southwest 2 (82 per cent), and North (82 percent).

Without new capacity, all sectors are expected to experience increased enrolment pressures. Although the greatest overall need for new capacity, in both the next five and 10 years, is expected to be in the Southeast 2, Southwest 1 and Southeast 1 sectors, other sectors are also experiencing continued growth pressures. Capital priorities in the Southeast 1 sector will emerge in the Three-Year Capital Plan as new school sites get closer to being serviced.

Planning Sector	Current Net Capacity	Current Adjusted Enrolment	Current Utilization	Future Net Capacity*	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
Central	10,839	7,610	70%	10,430	8,484	81%	8,655	83%
North	24,163	19,793	82%	24,813	21,828	88%	22,868	92%
Northeast	3,742	2,738	73%	3,742	3,051	82%	3,232	86%
Northwest	22,547	16,128	72%	21,933	18,550	85%	19,864	91%
South Central	20,747	15,303	74%	21,631	17,587	81%	18,223	84%
Southeast 1	15,949	14,294	90%	16,849	15,952	95%	16,798	100%
Southeast 2	3,589	2,752	77%	3,589	3,520	98%	4,057	113%
Southwest 1	14,949	13,234	89%	14,949	15,242	102%	15,693	105%
Southwest 2	4,522	3,719	82%	7,222	5,414	75%	5,917	82%
West	5,286	3,953	75%	5,286	4,414	83%	4,803	91%
Grand Total	126,333	99,524	79%	130,444	114,040	87%	120,108	92%

*After all funded school projects are complete in Fall 2021

Depending on the amount of new capacity being delivered in the new growth areas, the amount of excess space in the City's mature neighbourhood schools may increase. The Division will continue to engage with residents, evaluate school facilities and to recommend capital priorities in mature neighbourhoods to ensure that staff and students have access to high quality learning environments.

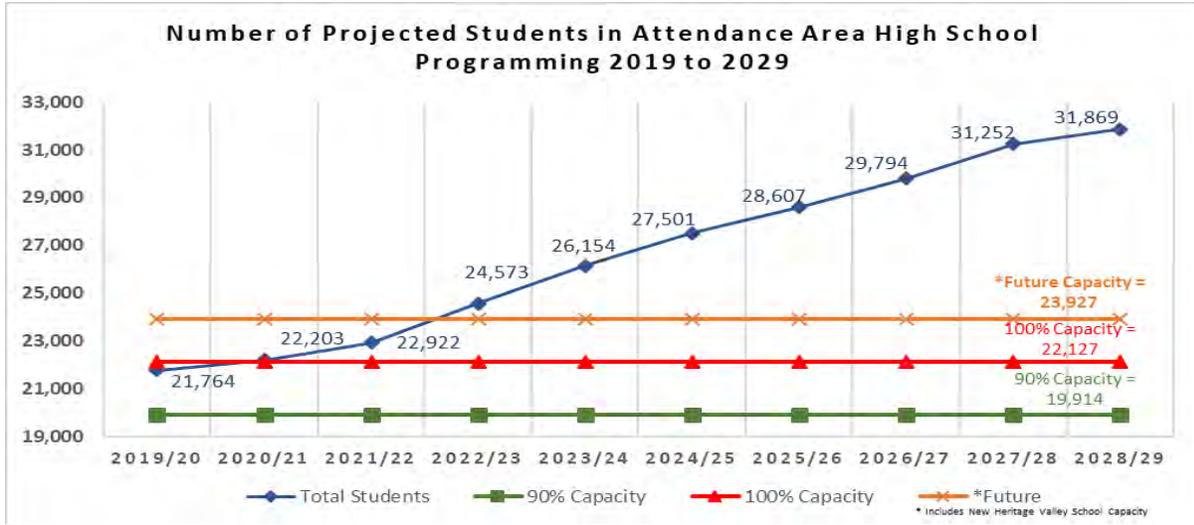
High School Enrolment Pressures:

Growing enrolment in attendance area high schools led to the development of the High School Accommodation Framework 2016–2019 (the Framework). The Framework has two principle priorities:

1. To effectively respond to current and future student enrolment in highly utilized high schools.
2. To repurpose space to improve efficient use of existing infrastructure in response to underutilized space.

The recent funding announcement for Dr. Anne Anderson School in the Heritage Valley prompted an update to the Framework. Although design funding was announced for a high school in The Meadows, construction funding has still not been announced. Construction funding for this school would warrant an additional update to the Framework.

There has been one high school built in the Division in the past 36 years, Lillian Osborne High School, which was built 11 years ago. Raising spring enrolment targets, a physical expansion at Lillian Osborne High School, and the Enrolment Limit setting process have maximized the Division’s high school spaces. Even with these additional spaces and the anticipated fall 2021 opening of Dr. Anne Anderson High School, high school space is expected to be fully utilized by 2022–2023. The most urgent area of need is in southeast Edmonton, where student residency is greater than available capacity. New construction of high schools to increase overall capacity for current and future high school students is being requested in the developing areas of Windermere (Glenriding Heights) and The Meadows (Silver Berry) as well as Phase II additions to Dr. Anne Anderson School and the high school in The Meadows.



Although high schools within the Division are rated as being either in fair or good condition, the median age of the facilities is 58 years (greater than the Division’s overall median facility age of 52 years). Investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

Facility Conditions Index (FCI) of Attendance Area High Schools:

Sector	School	FCI Rating (Audit)	Facility Age (Years)
Central	Eastglen	Good	68
Southwest 1	Harry Ainlay	Fair	54
Southeast 1	J. Percy Page	Fair	36
Northwest	Jasper Place	Good	59
Southwest 1	Lillian Osborne	Good	11
North	M.E. LaZerte	Good	50
South Central	McNally	Fair	56
North	Queen Elizabeth	Fair	62
Northwest	Ross Sheppard	Good	64
South Central	Strathcona	Good	67
Central	Victoria	Good	72
South Central	W. P. Wagner	Fair	52
Median Age:			58

3.0.5 ENERGY EFFICIENCY

In 2019, the Federal Government declared a national climate emergency and the City of Edmonton followed by declaring a municipal climate emergency. Edmonton Public Schools understands the importance of risk mitigation, and has taken important steps toward climate readiness, acquiring an understanding of the Division's carbon footprint to support work around emissions reductions. Stable, predictable funding will be necessary for long-term carbon emissions reduction and climate resilience planning. Students are already exploring climate readiness through curricular connections in Grades 4–12 Science and K–12 Social Studies, as well as in Grades 5–9 through the Career and Technology Foundations curriculum.

Edmonton Public Schools follows the Leadership in Energy and Environmental Design (LEED) Silver standard for building new Division schools and looks to external consultants and best practice models for environmental program development and for upgrades to existing schools. The Division has eight LEED Silver and seven LEED Gold certified schools and ten newly-opened schools that are currently awaiting LEED certification. Soraya Hafez, Thelma Chalifoux and Dr. Anne Anderson schools are currently under construction and are being built to achieve a minimum LEED Silver certification.

An energy performance contract with Ameresco Canada was completed for 30 school buildings, which resulted in significant infrastructure upgrades while also reducing energy and water consumption. This project exceeded the forecasted electricity savings of over 4.5 million kWh of electricity per year by 41 per cent. A similar two-phase Infrastructure Optimization Project is also underway for 37 school buildings and is 97 per cent complete. The Infrastructure Optimization Project applies successful strategies, ideas and proven components in the energy performance contract. In addition to this work, there are ongoing infrastructure improvements including upgrades to HVAC, Building Automation and LED lighting systems, that are also optimized for energy efficiency and reduced maintenance costs.

3.0.6 21st CENTURY LEARNING ENVIRONMENTS

21st Century Student-Centred Design Pedagogy:

In 2009, Albertans gathered to share their dreams and aspirations for K–12 education. The result was a framework document called Inspiring Education. This work was designed to develop an inquiry, constructivist-based pedagogy in schools for the year 2030.

In 2016, Administration consulted with regional architects specializing in 21st Century school design to develop a pedagogy framework that would guide all school design and construction. The framework offers an integrated, collaborative and diverse approach to addressing community relations, student capacity, curriculum, instructional strategies and teacher collaboration.

21st Century Student-Centred Design and Building Principles:

The pedagogy framework guides the ten design and building principles that help create a 21st Century learning environment. These principles help guide the design of all Division-managed school projects.

First, the principle of **Safety and Comfort** ensures physical and psychological safety for everyone in the school. This creates an environment that makes it more enjoyable to learn, work, play, eat and socialize. Comfortable furniture, soft finishes, casual gathering areas and student-centered spaces create welcoming, home-like environments.

Second, it is important not only that schools reflect our current understanding of how students learn, but that their infrastructure also is **flexible** enough to adapt as that understanding evolves. Spaces and furniture can be used flexibly to accommodate different learning needs. In 21st Century design, every space is a learning space.

The next principle supports **movement** across and between spaces. It also includes using innovative furnishings to allow students to 'fidget' in ways that suit their needs and in ways that are positive for everyone.

Transparency between learning spaces supports team teaching and larger group work which in turn develops connections between people. The ability for students to see exterior 'views' has been shown as a valuable break from focused work at their desks. Transparency also supports increased 'eyes on the street', impacting students' safety in a positive way.

Sustainability and energy efficiency are the norm for new school construction. Solar panels and other energy-saving systems are often used in the design of a new school. Further opportunities to showcase these features and systems, to integrate them into the curriculum, and to expose students to the design and construction process will be explored.

Students should be **inspired** by the design, colour, art and the beauty of their school.

One of the impacts of our technology-rich lifestyles is a growing "nature deficit", so it is important to value the spaces outside of the school as learning environments that create a **connection to nature**. Inside a school, intentional design of the flooring, furnishings, graphics and other elements can reinforce the idea of bringing nature into the building.

The principle of **shared ownership** invites parents and community members to be part of the school community. This is linked to the next principle of **local signature**, where the design of the school tells a story that connects with the context, geography, people and history of the school community. A sense of place is developed through a school signature or another expression of community.

And finally, ensuring a **healthy environment** for everyone who uses the school. Things that we often take for granted such as natural lighting, temperature control, ventilation and acoustics, are valued and considered in the design.

21st Century Student-Centred Design Parts:

The principles then guide the design of *parts* within a school learning environment. The parts that are considered in the design and construction of 21st Century learning environments include the following: learning resources, student support, student display, student storage, cabinetry and storage, furniture, technology, eating spaces, bathrooms, lighting, colour, entry, community spaces, administrative spaces, collective spaces, teacher spaces, learning spaces, quiet spaces, performance/gathering spaces, health and fitness, and labs and studios.

The 21st Century Student-Centred Design process has been used in all Division-led school projects since it was first implemented in the design and construction of Mill Creek School. Projects that have been designed, constructed, and/or modernized using the Division's 21st Century learning environment guidelines include: Mill Creek School (opened winter 2019), Aleda Patterson School (opening fall 2021), Alex Janvier School (opening fall 2021), Garth Worthington School (opening fall 2021), Dr. Anne

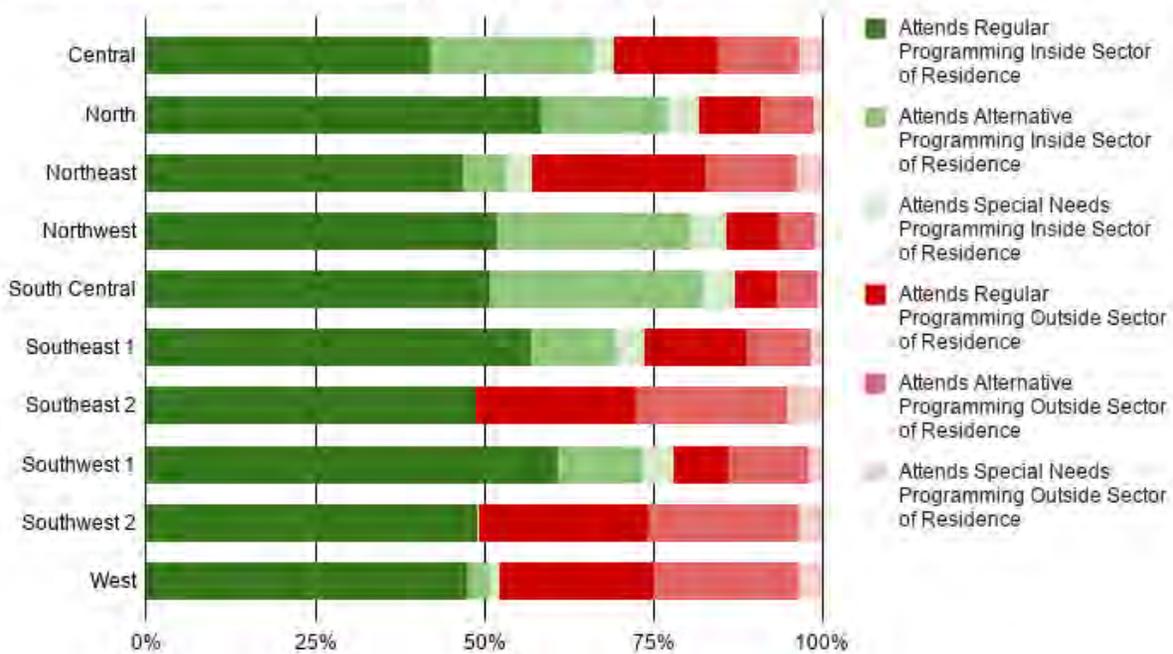
Anderson School (opening fall 2021), Soraya Hafez School (opening fall 2020), Thelma Chalifoux (opening fall 2020), and 21st Century learning upgrades at Norwood School (from 2016–2017), McKee School (2016–2018), Princeton School (2016–2019), and D.S. McKenzie (2017–2018).

4.0 MOVING FORWARD: OPPORTUNITIES AND CHALLENGES

In order to provide equitable access to high quality working and learning environments for staff and students, and to make decisions that meet the Division’s existing and long-term needs, there are complex challenges that will need to be addressed.

Although a majority (72 per cent) of students within Edmonton’s boundaries attend educational programming in the sector of their residence, there are regions in the city where local student accommodation is made difficult due to rapid suburban development and the funding for school construction/modernization/replacement is not keeping pace. The growth in enrolment surpassing the amount of spaces delivered has resulted in an increased number of students requiring transportation to school. The number of yellow bus riders, overall, has increased by 4,000 students for the five-year period from 2013–2018, or approximately 40 per cent.

Profile of Students Residing in Each Sector



4.1 THE GROWING COMPLEXITY OF PROGRAMMING TO SUPPORT DIVERSE STUDENT NEEDS

The Division provides a range of educational programming options for students in need of specialized supports and services in both attendance area schools and in District centres. The attendance area school is a guaranteed point of entry for all students. Special needs District centres and alternative programs provide program delivery options for families to consider.

Over the past decade, the Division has seen significant growth in demand to accommodate students who require specialized supports and programming. In an effort to consolidate support and resources for these specialized supports and establish programming where students reside, the Division has continued to establish programming over the past number of years.

The Division continues to provide transportation services to students accessing their designated District centre program. The increase in special needs programming has meant that more students require the Division’s transportation services to access District centre programming. The Division currently provides curb-side yellow-bus services to 3,354 students who attend special needs programming. Since September 2015, special needs ridership has increased by approximately 25 per cent.

The table below demonstrates the infrastructure challenges that come with accommodating students with special needs closer to their area of residence. Greater infrastructure capacity to accommodate special needs students locally is required in sectors: Southwest 2, West, and Southeast 2. However, due to limited capacity and enrolment pressures, many schools in these sectors are unable to provide additional space for special needs or alternative programming.

Students Attending Special Needs (District Centre) Programming					
Sector	Inside Sector of Residence	% Inside Sector of Residence	Outside Sector of Residence	% Outside Sector of Residence	Total
Central	222	47%	255	53%	477
North	1061	78%	295	22%	1356
Northeast	148	49%	154	51%	302
Northwest	590	81%	141	19%	731
South Central	388	84%	74	16%	462
Southeast 1	683	71%	283	29%	966
Southeast 2	3	1%	315	99%	318
Southwest 1	566	69%	258	31%	824
Southwest 2	18	5%	313	95%	331
West	117	31%	259	69%	376
Out of District	0	0%	25	100%	25
Total	3796	62%	2372	38%	6,168

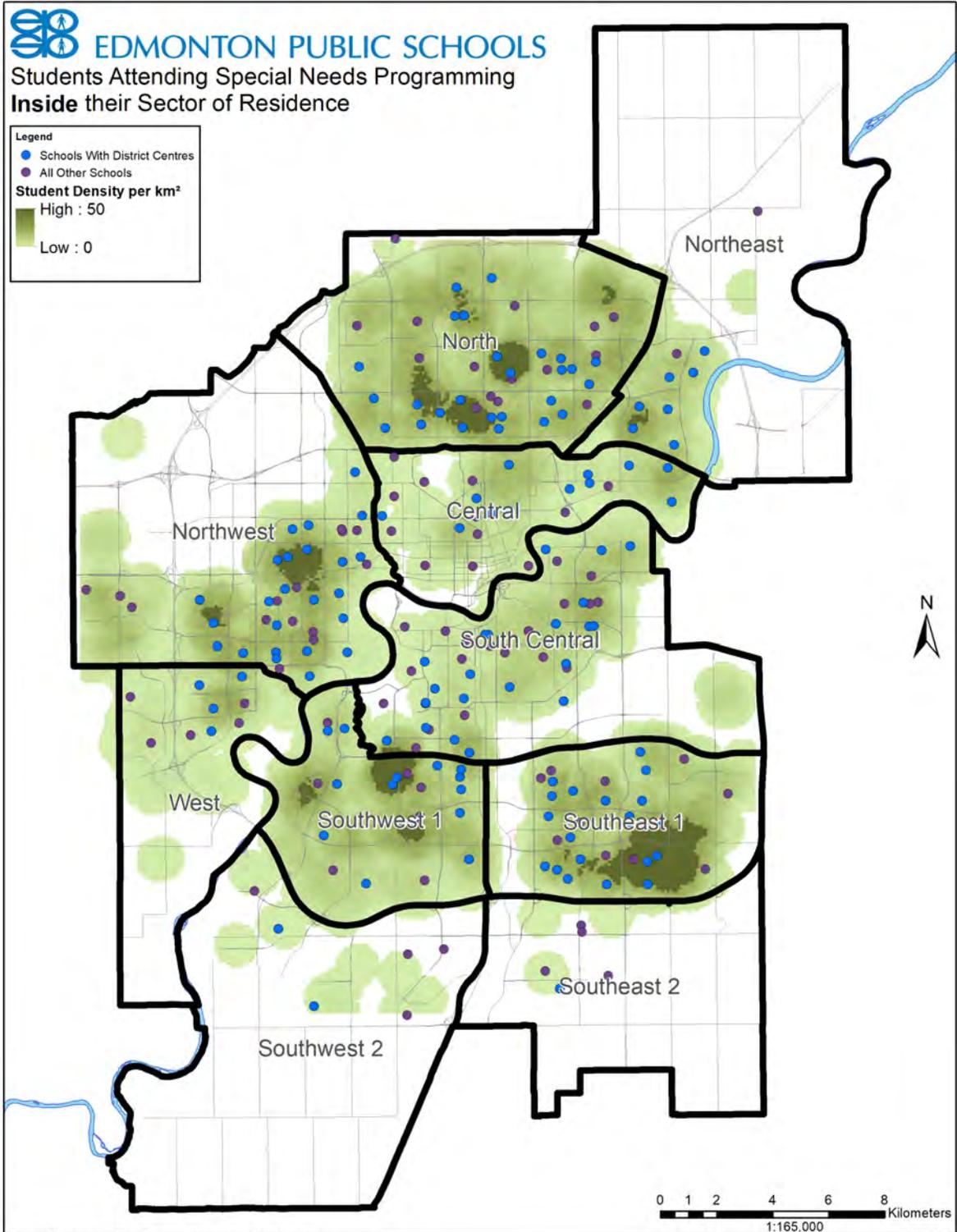
Students Attending Special Needs Programming
Inside their Sector of Residence

Legend

- Schools With District Centres
- All Other Schools

Student Density per km²

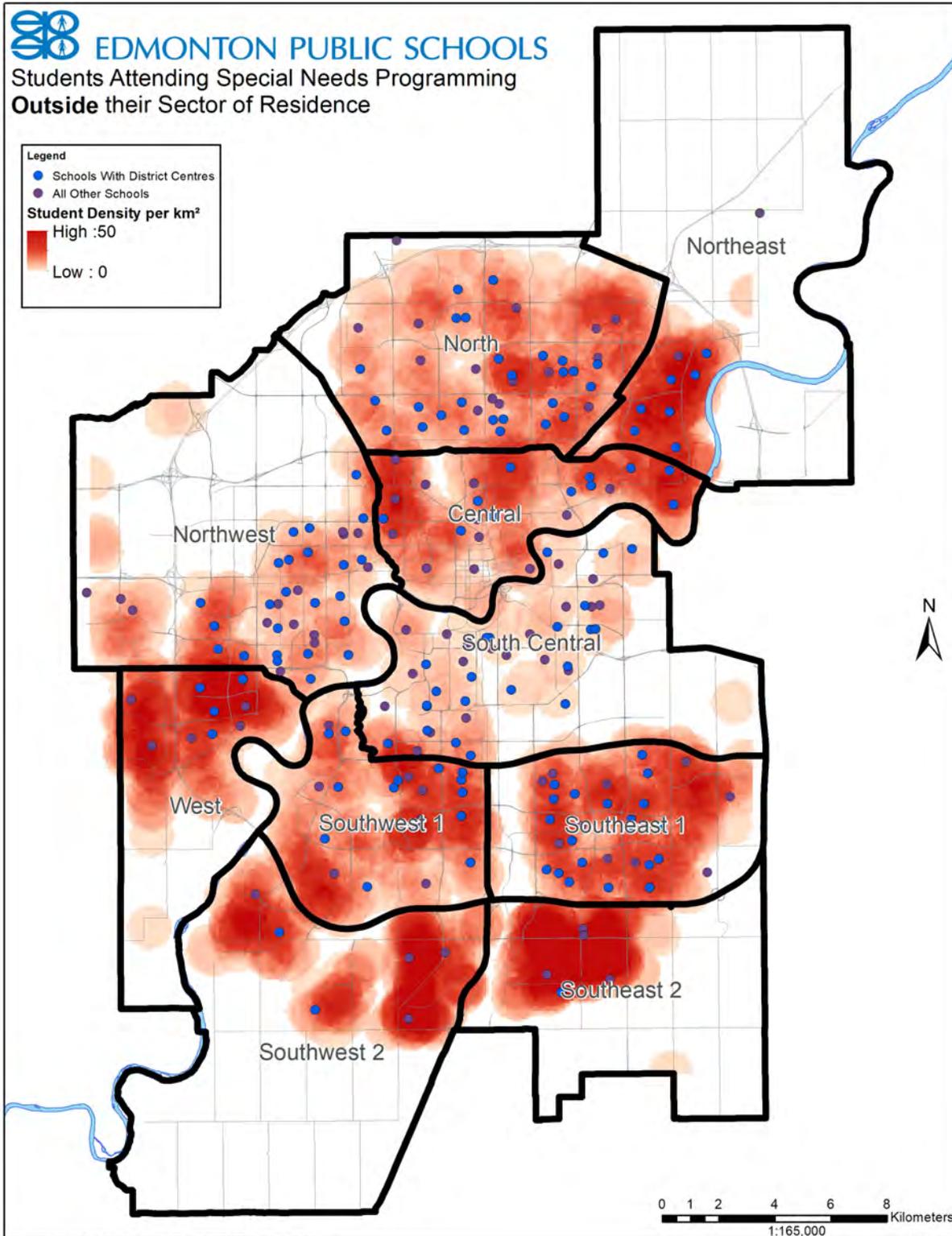
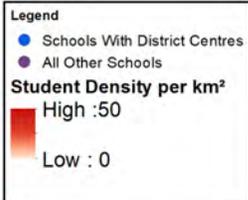
- High : 50
- Low : 0



Prepared by Infrastructure Planning, Edmonton Public Schools

1/26/2020

EDMONTON PUBLIC SCHOOLS
 Students Attending Special Needs Programming
 Outside their Sector of Residence



Prepared by Infrastructure Planning, Edmonton Public Schools

1/26/2020

The chart below demonstrates the growing support offered by Division schools, with 25 per cent of all District centre classrooms being established in just the past four years.

Program	Effective 2016–17	Effective 2017–18	Effective 2018–19	Approved 2019–20	Total District Classrooms
Interactions	5	8	5	14	77 classes
Behavior and Learning Assistance (BLA)	2	4	3	6	69 classes
Strategies	2	2	1	1	41 classes
Community Learning Skills (CLS)	2	1	–	1	17 classes
Opportunity	–	2	–	4	43 classes
Literacy	–	1	1	–	21 classes
Individual Support Program (ISP)	1	–	–	1	13 classes
BLA/Opportunity	–	1	–	1	3 classes
Extensions	–	–	–	2	2 classes
Total Classes	12	19	10	30	286

Although space is often limited in new growth areas, the Division tries to distribute District centres in order to serve students in the areas where they reside.

4.2 PROVIDING EQUITABLE ACCESS TO ALTERNATIVE PROGRAMMING

The table below demonstrates the infrastructure challenges that come with accommodating students attending alternative programming closer to their area of residence. Greater infrastructure capacity to accommodate alternative programming locally is required in sectors West, Southwest 1, Southwest 2, Southeast 1, and Southeast 2, as these sectors have a greater combination of total percentage and total students attending alternative programming outside their sector of residence. However, due to limited capacity and enrolment pressures, many schools in these sectors are unable to provide additional space for special needs or alternative programming.

Students Attending Alternative Programming					
Sector	Inside Sector of Residence	% Inside Sector of Residence	Outside Sector of Residence	% Outside Sector of Residence	Total
Central	1,768	67%	876	33%	2,644
North	4,052	70%	1,743	30%	5,795
Northeast	265	33%	543	67%	808
Northwest	3,417	84%	656	16%	4,073
South Central	2,635	84%	507	16%	3,142
Southeast 1	2,004	57%	1,498	43%	3,502
Southeast 2	0	0%	1,358	100%	1,358
Southwest 1	1,598	52%	1,503	48%	3,101
Southwest 2	0	0%	1,903	100%	1,903
West	228	13%	1,585	87%	1,813
Out of District	0	0%	1,087	100%	1,087
Total	15,967	55%	13,259	45%	29,226

**Students Attending Alternative Programming
Inside their Sector of Residence**

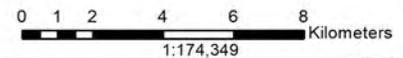
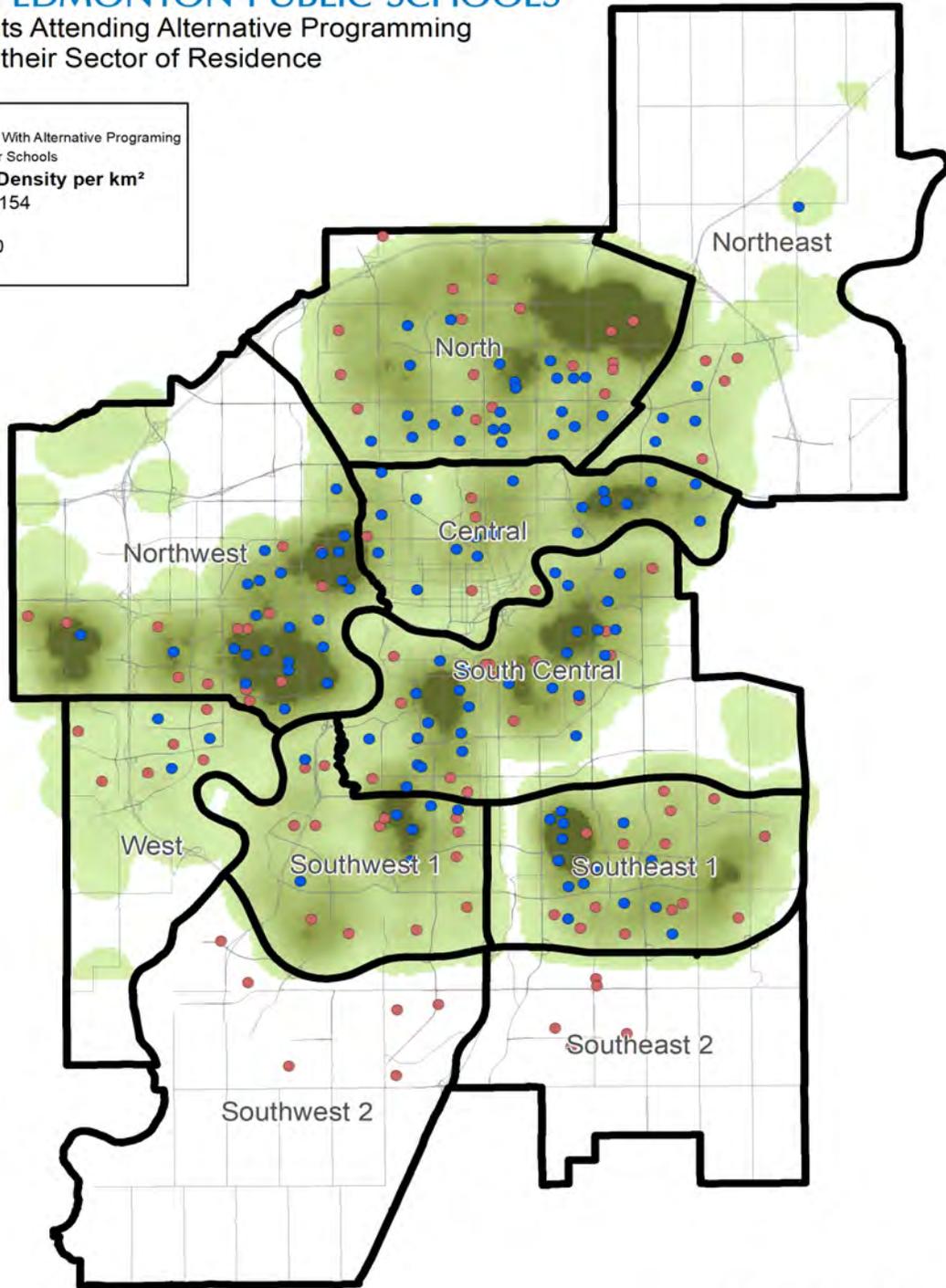
Legend

- Schools With Alternative Programing
- All Other Schools

Student Density per km²

High: 154

Low: 0



Students Attending Alternative Programming
Outside their Sector of Residence

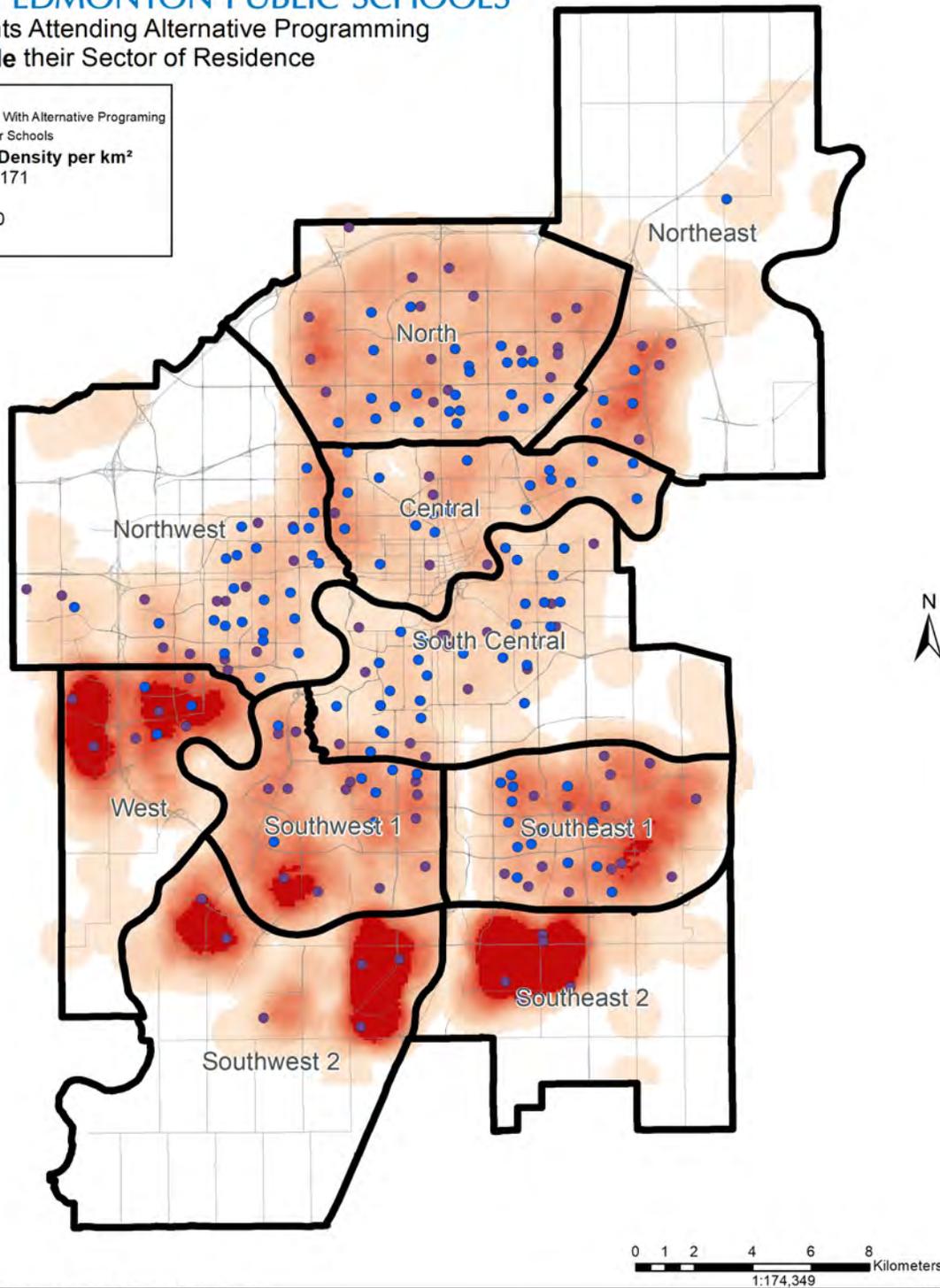
Legend

- Schools With Alternative Programming
- All Other Schools

Student Density per km²

High: 171

Low: 0



The Alternative Programs Distribution Framework 2016–2019 was created in response to enrolment growth in the Division, and to review alternative programs in order to ensure equitable access to program sites and high-quality learning environments for all students.

The framework was approved on January 20, 2017, and unfolded through a three-year phased approach to program review and distribution. The plan focused on the distribution of Arabic Bilingual, Chinese (Mandarin) Bilingual, Cogito, French Immersion and Spanish Bilingual (International Spanish Academy). These programs are identified as showing the most demand through analysis of random selection, stakeholder engagement and internal data. The framework also addresses emergent needs related to alternative program demand and sustainability/viability. In addition, other alternative programs were reviewed in collaboration with other decision units, to ensure program alignment with founding documents, consistency with Board/provincial legal documents and program continuity.

Below is a summary of the results from the time the framework was effective (2016–2019), as well as future work that is expected as a result of the successes experienced from the framework implementation.

- In Year 1, one alternative program was deactivated, while five programs were established at various program sites.
- In Year 2, eight programs were established, while two program sites were consolidated into one to ensure program viability.
- In Year 3, one program was established, while one was deactivated. This year also saw the development of concept plans and ideas for future alternative program distribution. Stakeholder engagement was conducted in four areas of the city and through an online survey to hear from the public regarding future distribution methods.

Due to the success in redistributing alternative programming to better utilize Division infrastructure and meet demand across the city, the framework guidelines were approved for implementation beyond the original three-year timeframe. The framework is expected to continue to provide more equitable access to programming for students through the Division's existing infrastructure.

- In Year 4, four programs were established at various program sites throughout the Division.

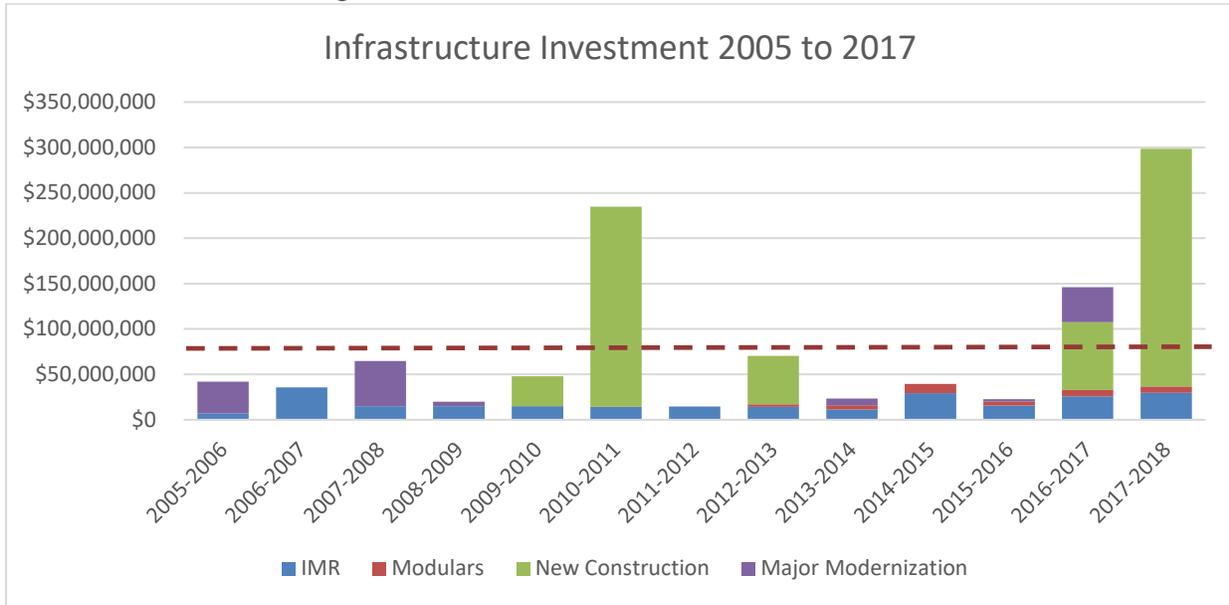
The Alternative Programs Distribution Framework 2016–2019 has increased alternative programming capacity within the Division. Student enrolment in alternative programming should continue to grow as the majority of alternative programs were phased in by one grade per year to ensure program viability. The new alternative program locations were selected based on areas of high demand.

The framework is subject to amendment. Factors that may influence change include developments within the Infrastructure Capital Plan (new school construction), Space for Students in Mature Neighbourhoods, demographic fluctuations, and emergent Division programming needs.

4.3 ADDRESSING DEFERRED MAINTENANCE

From 2005 to 2017, there has been an average of \$81,504,154 spent on infrastructure per year. Over these past 15 years, there has been considerable variability in Provincial funding for the Division’s school capital projects. The table below illustrates the funding that has been made available to the Division, by funding type.

Historical Provincial Funding Levels:



--- Average annual capital funding (all sources): \$81,505,154

The average funding available is skewed by three years where a high concentration of new construction funding was provided. The remaining 10 years saw funding levels below the average for the period. A stable funding mechanism is necessary for the Division to accommodate the consistent growth in enrolment on a yearly basis.

In 2017, the Division reported on the completion of 171 school condition assessments to quantify the total value of deferred maintenance at \$756,984,958. At recent funding levels, the total value of deferred maintenance in the Division is forecast to exceed \$1 billion in 2027. Deferred maintenance increases the Division’s carbon footprint and contributes to higher operational and utility costs. It is essential that the Division is able to significantly reduce its deferred maintenance to offset these costs.

Given the lack of adequate Provincial funding to plan and implement preventative maintenance, jurisdictions are currently placed in a position of focusing efforts on unplanned or reactive maintenance and repair, which is the least cost-effective approach. A planned, preventative maintenance program informed by accurate system and component data, funded to meet benchmarks for reinvestment or replacement of components, would be the most cost-effective approach. If the current funding model persists, deferred maintenance will continue to grow and building components will fail as structures age.

A recent Division report introduced models that showed the advantages of a block funding model, whereby the Division would receive a percentage of the total replacement cost for all buildings (valued at \$4.1 billion in 2018) to address deferred maintenance.

An innovative approach to dealing with deferred maintenance, such as block funding, would provide a more proactive solution. The block fund could incorporate support for new construction, modernizations, replacement projects, and Infrastructure Maintenance and Renewal funding (IMR). Block funding would also allow greater proactive program distribution to ensure students had access to high-quality learning environments as close to home as possible. The Division will continue advocating for stable and predictable capital funding to help address the mounting deferred maintenance deficit.

The chart below represents the existing trend for deferred maintenance and also three models of block funding and their impact on overall deferred maintenance.



Under a one per cent block funding conceptual model, at approximately \$41 million per year, the Division would see a reduction in the growth of deferred maintenance. Under a two per cent block funding conceptual model, at approximately \$82 million per year, the Division would be able to address the current deferred maintenance and manage major modernizations. Under a three per cent block funding conceptual model, at approximately \$123 million per year, the Division would be able to accomplish everything listed under the two per cent block funding conceptual model on an accelerated schedule and also include the procurement and distribution of new space, including new school construction and modular classrooms

All of these conceptual models are dependent on an assurance that funding would be ongoing for a minimum of ten years, and that the functional capacity of staff could deliver the infrastructure or component maintenance within the time period.

From 2005 to 2017, there has been an average of \$81,504,154 spent on infrastructure per year. This average cost includes IMR funding, modernizations, replacement schools, new construction and modular classrooms. This rate is almost equivalent to the two per cent model. However, two thirds of the current \$81,505,154 in funding was for new construction, was unpredictable in yearly amount, and did not address the increase in deferred maintenance.

If a Division was caught up on deferred maintenance, in a relatively stable or low growth period with adequate space to accommodate students, then the one per cent model may deliver the infrastructure and maintenance required. However, if a Division is growing at a steady or high rate, is highly-utilized and has a large backlog of deferred maintenance, then a three per cent model may be more appropriate.

There are significant advantages to implementing block funding. In place of the current funding approach, a model that provides five-year envelopes of block funding, at \$123 million per year or three per cent, would maximize the Division's flexibility and ability to be proactive and responsive in addressing deferred maintenance in the following ways:

- Block funding would provide greater flexibility to procure and bundle projects to maximize value. The capacity of the construction industry under such a model could lead to completion of additional projects in a timelier fashion than would be realized in a conventional manner.
- Additional opportunities for partnerships with community partners would be feasible under a more consistent, block-funded system.
- Block funding could allow for some measured debt servicing to supplement Provincial resources such as the ability to borrow or leverage block funding (bridge financing and energy performance contracts with industry partners).
- Additional savings would be realized through bulk purchase, installation, and acceleration of the pace at which solar panels can be installed. Lower utility costs in the Division could be realized in a shorter timeline resulting in additional cost savings. Once deferred maintenance is addressed in older buildings, additional buildings would be physically able to accept solar panels.
- The model would allow the Division to maintain transportation services levels while minimizing parent fee increases and avoiding redirection of operational funding from classrooms. It would also allow the Division greater flexibility to locate infrastructure closer to where students reside, shortening ride times or eliminating them for students within walking distance of a school.
- Annual reporting requirement on how the funds were spent would ensure long-term transparency relating to expenditures and efficiencies.

Piloting a block funding model would provide an opportunity for the Division to become a regional leader in the application of block funding, including best practices around planning, procurement, project management and maintenance of school buildings. The knowledge and learnings could then be applied to the Division's public engagement process and even shared with other jurisdictions in the province to enhance the delivery and maintenance of all school facilities.

Consistent, predictable funding of a school jurisdiction's longer-term planning efforts, such as a ten-year vision, would generate greater efficiencies and flexibility than the separate annual capital funding processes. The recent capital funding experience does not support efficient strategies to be implemented, due to the lack of predictability.

4.4 PROVIDING EQUITABLE ACCESS TO HIGH SCHOOL PROGRAMMING

The Division, through its Enhanced Coordination of High School Programming initiative, is considering a number of programs and decision-making models to ensure effective use of Division resources and to better inform the use of funds to support student accommodation. These efforts will also ensure that high school infrastructure projects provide maximum value, and that more students have access to a range of Career and Technology Studies (CTS) programming.

The Campus EPSB program allows students in any Division high school to take credit courses in other high schools where specialized CTS programming and facilities may be located. Campus EPSB also ensures that significant infrastructure investments can help serve a broader community of students, rather than just students enrolled in a particular school. The Division is working with attendance area high schools to find the right fits for programs to support student demand, and collaborating with industry partners to provide off-site technical training to students. Currently, Metro Continuing Education is working to offer high school programming and night school locations.

Additionally, the Division has refined its process to prioritize facility improvement projects (e.g. CTS space upgrades). The process is currently applied to high school projects, with the expectation that it will soon be applied to all facility improvement projects related to classroom space. The function of this process is to use specific metrics (equity, service cost sharing, improvement of building condition, impact on space, and current, projected utilization) to prioritize improvement projects.

4.5 SPACE FOR STUDENTS IN MATURE COMMUNITIES

The Division believes that, wherever they live, students deserve a great education, great teachers and high-quality learning environments. Today, many of our older schools located in mature communities are reaching the point where the schools will soon need major repairs. Many of these schools have experienced a decline in enrolment over time due to changing neighbourhood demographics. The Space for Students in Mature Communities initiative is designed to address these challenges.

The City of Edmonton's *The City Plan* seeks to make core, mature, and established neighbourhoods more attractive to future residents and developers. Despite this, additional conversations with communities will need to be had to discuss how to ensure 21st Century learning environments are available for students, while also ensuring that school facilities are able to be operated in an efficient and fiscally responsible way.

In Fall 2017, the Division saw the consolidation of Rundle (K–6), R.J. Scott (K–6), and Lawton (7–9) schools into a single new K–9 replacement school facility, Ivor Dent School, in the Rundle Heights neighbourhood. This initiative helped reduce maintenance and operating costs, provided modernized learning environments for staff and students, and increased overall utilization in the Northeast sector. The closures of the three aging schools saved an estimated \$4,450,789 in annual operating costs and could save \$24,922,502 in estimated deferred maintenance costs if the Division were to divest itself from the closed school buildings.

The major modernization at Highlands School will see the consolidation of three sites into one. Highlands School will become a K–9, while Mount Royal and Montrose schools will close once the project is complete. This Space for Students in Mature Communities initiative began in 2014 when the Division began conversations with parents and community members in the broader Highlands area about the possibility of a replacement or modernized school in the area.

The Westlawn cluster consolidation, also a Space for Students in Mature Communities initiative, will consolidate four existing schools to two new schools at the Westlawn School and Afton School sites. Aleda Patterson School will be a Grade K–3 in the Afton neighbourhood, and Alex Janvier School will be a Grade 4–9 in the Westlawn neighbourhood. Both schools are scheduled to open in fall 2021.

Additional Space for Students in Mature Communities conversations will need to take place in the coming years. Britannia and Rosslyn cluster schools have been identified as capital priorities in the *Three-Year Capital Plan 2021-2024*. An additional, but undetermined Space for Students in Mature Communities initiative is included in Year 3 of the *Three-Year Capital Plan 2021-2024*, as it is assumed that additional schools will require consolidation considerations.

4.6 Growth Control Model for Student Accommodation

In recent years, the City of Edmonton has experienced significant residential growth in areas outside the Anthony Henday that has affected the Division’s ability to provide local accommodation to students within the growth areas.

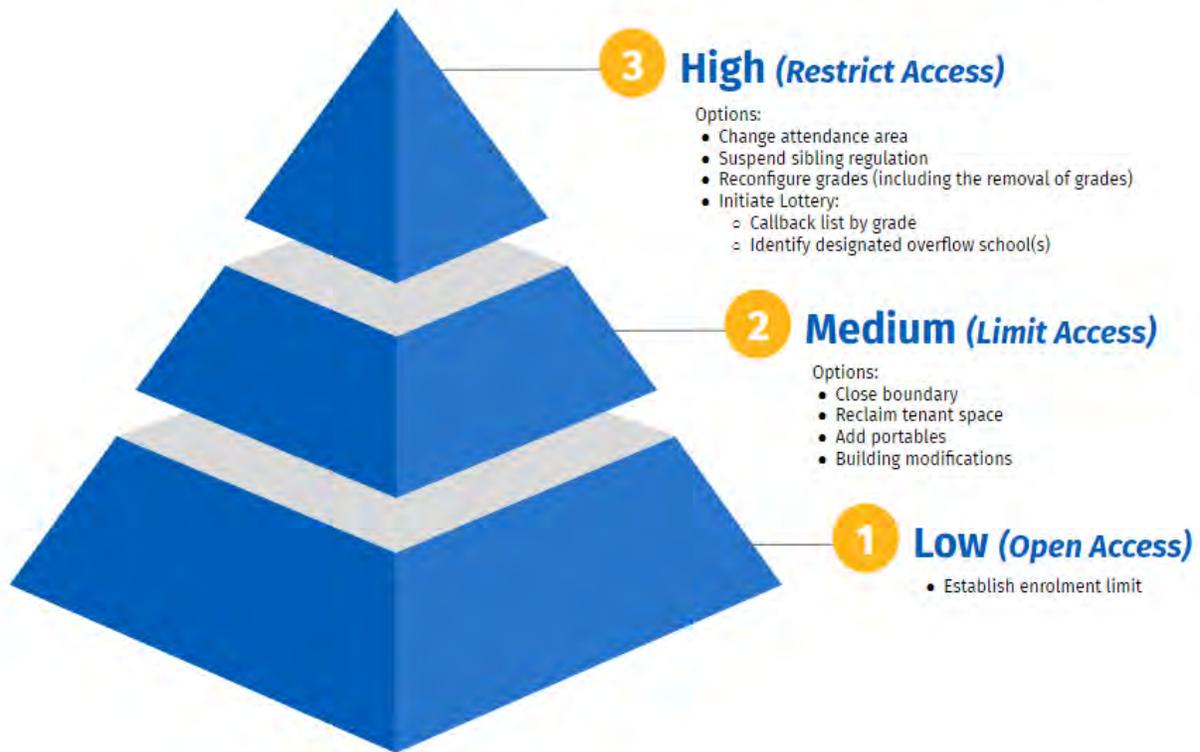
Growth across the city can take place at variable rates. Edmonton’s City Council approves area plans and zoning application to support the development of an area. The Division is a stakeholder in the process, and is responsible for determining the number of school sites required in the plan area as well as the grade configurations for these future school sites. The rate of development within the plan area is determined by a number of factors including housing type, market conditions, demand and ease of land assembly, etc.

Strong residential growth and resulting accommodation challenges not only impacts new schools. Schools in established neighbourhoods have assisted in accommodating students from new growth areas. Since 2014, Administration has introduced restrictions to the attendance areas for six schools located in established neighbourhoods that are servicing new growth areas.

In 2016 and 2017, the Division opened 14 more schools. As we continue to improve our student accommodation process, we have made changes to attendance areas/grades for only one of the 14 schools as of the second year of operation.

The Division is currently exploring options to mitigate the challenges that arise from overcrowding in schools located in new growth areas. The model on the following page is currently being considered as one which allows as many students as possible to be accommodated locally.

Levels of Student Accommodation



All Division schools offering K–9 programming will be at one of the three levels within the Growth Control Model. Administration will continue to monitor and manage enrolment on an ongoing basis. Schools will move from Level One to Two when they near their enrolment limit and require a closed boundary. Schools will move from Level Two to Three when they near their enrolment limit with attendance area students only. An enrolment fluctuation that may trigger a school to move between levels is specific to regular programming only. Enrolment limits and the random selection process can control capacity challenges within alternative programs. An important component to the model will be regular and ongoing communication with parents and community stakeholders.

4.7 NEWLY ANNEXED LANDS

As of September 1, 2020, Edmonton Public Schools is responsible for designating schools to accommodate students residing in the annexation areas. Edmonton Public Schools is required to provide busing for affected students wishing to attend their new designated school. Due to the low density and sparse distribution of students over a large rural area, and depending on the nearest school with available space to accommodate these students, there could be significant transportation implications in terms of cost and ride times. For various reasons, students may choose to remain at the schools they attended prior to annexation. Considering the small number of current students impacted, the

proposed designation will provide access to schools that are located in close proximity to the annexation area. As of January 1, 2019, there were 30 students in K–12 residing in the annexation area and attending Black Gold Regional Schools.

5.0 COMMUNITY PARTNERSHIPS

In the interest of fiscal responsibility, the Division works closely with the City of Edmonton and community stakeholders to align investments in neighbourhood development and capital construction. The Division coordinates this investment with the City of Edmonton, other school boards, and other stakeholders, through engagement and representation on various shared committees.

Investment in mature communities is a shared goal between the City and the Division. In order to modernize or construct new school buildings in mature communities, significant upgrades to municipal infrastructure are often required (e.g. sidewalk expansions and additional capacity for water and sewage). In order to mitigate some of these costs, the Division works with the City through its Building Great Neighbourhoods (BGN) initiative ensuring that, where possible, school construction in mature neighbourhoods occurs when the City is already upgrading municipal infrastructure.

The Division's participation on the School Traffic Safety Committee (which includes Edmonton Catholic Schools, Conseil scolaire Centre-Nord, City of Edmonton, Edmonton Police Service, Alberta Motor Association, EverActive Schools and other community partners) demonstrates our commitment to Vision Zero. Through this initiative, Edmonton Public Schools and the municipality have coordinated significant pedestrian safety improvements at nearly all school sites within the city. This includes the installation of crossing controls/signals, overhead amber flashers, rapid flashing beacons, zebra markings, pavement markings and stop signs with reflective sleeves. This program is budget dependent and is reviewed annually by the participating School Boards and city departments.

The City of Edmonton, EPCOR and the Division also share the goal of climate readiness. In order to mitigate concerns regarding heavy rainfall and surface flooding in neighbourhoods that may be susceptible to it, the Division is working with the City and EPCOR to provide lands for dry ponds. Dry ponds are generally located on neighbourhood parkland or school fields. Edmonton Public Schools engages with EPCOR and the City to ensure that all plans for dry ponds on school sites account for possible school modernization, expansion, modular classroom placement or new construction.

Additionally, through its participation on the Joint Use Agreement committees, the Division works to coordinate and align plans and funding for park and school site development. This work helps identify and realize cost savings in terms of site development and ensures that students have access to recreation and play opportunities as soon as schools are open.

5.1 Lease Space and Capital Projects

One of the Division's priorities is to enhance public education through communication, engagement and partnerships. The Division has been successful at implementing partnerships to jointly develop capital projects and to make more efficient use of operational and closed school infrastructure.

The Division has been successful in a number of partnerships at existing facilities such as with Conseil scolaire Centre-Nord, Edmonton Ballet, Edmonton City Centre Church Corporation, and a number of Head Start Societies (ABC, Ben Calf Robe, Bent Arrow, and Oliver Child Care Centre).

Partnerships on capital projects can save the District capital infrastructure costs while, at the same time, benefiting residents. There are many examples of the Division partnering with community stakeholders to implement capital projects. An example is the George P. Nicholson School partnership with Alberta Health Services and the YMCA. In order to better serve the broader Mill Creek community, the Division provided space for community amenities within the new Mill Creek School through a cost recovery tenancy agreement. Another example of such a partnership is the City of Edmonton's Community Recreation Centre at Dr. Anne Anderson High School. The Community Centre will have an extra gym, enhanced fitness centre and an elevated running track. The Centre will be used mainly by students during school hours and by the public when classes are out. In Allard, the Division created a design to allow for a future community league addition and enhancements to the servery to support a commercial kitchen.

Currently, 153 of the Division's facilities offer lease space to 130 organizations. In 2018–2019, the Division leased out a total of 47,928 square meters of operational school space. This represents six per cent of the Division's total operational school space. Space used by not-for-profit leases is not included within the Division's net capacity when calculating Provincial utilization. Also, closed schools are exempted from provincial utilization calculations. However, leases in closed schools are an essential means of recovering a small percentage of operational costs and serving families and children in the community more locally. Approximately 30,674 square meters of non-operational building space is currently leased out. This represents 49 per cent of the Division's total non-operational school space. While the Division embraces the opportunity to provide lease and partner space in schools, we are mindful that our primary mandate is to provide instructional opportunities for all students.

5.2 Joint Use Agreement

The Division partners with the City of Edmonton, Edmonton Catholic School Division and Conseil scolaire Centre-Nord as part of the Joint Use Agreement. In 2020, these partners will celebrate 60 years of collaboration through the Joint Use Agreement.

The Joint Use Agreement: Facilities provides access to school facilities for community groups after school hours, the use of city recreational facilities by students during school hours and shared use of sports fields by student and community groups. In recent years, the changing needs of Edmontonians and the emergence of new sports and/or recreational opportunities has meant that the Division's facilities are increasingly asked to be more adaptive to a greater range of uses. The use of schools for recreation increases demands on school operations, but also helps to establish stronger relationships with community stakeholders.

The Joint Use Agreement: Land guides the planning, assembly, design, development and maintenance of Joint Use sites for schools and parks. It also provides the framework for decision making in regards to surplus sites.

6.0 SECTOR ANALYSIS

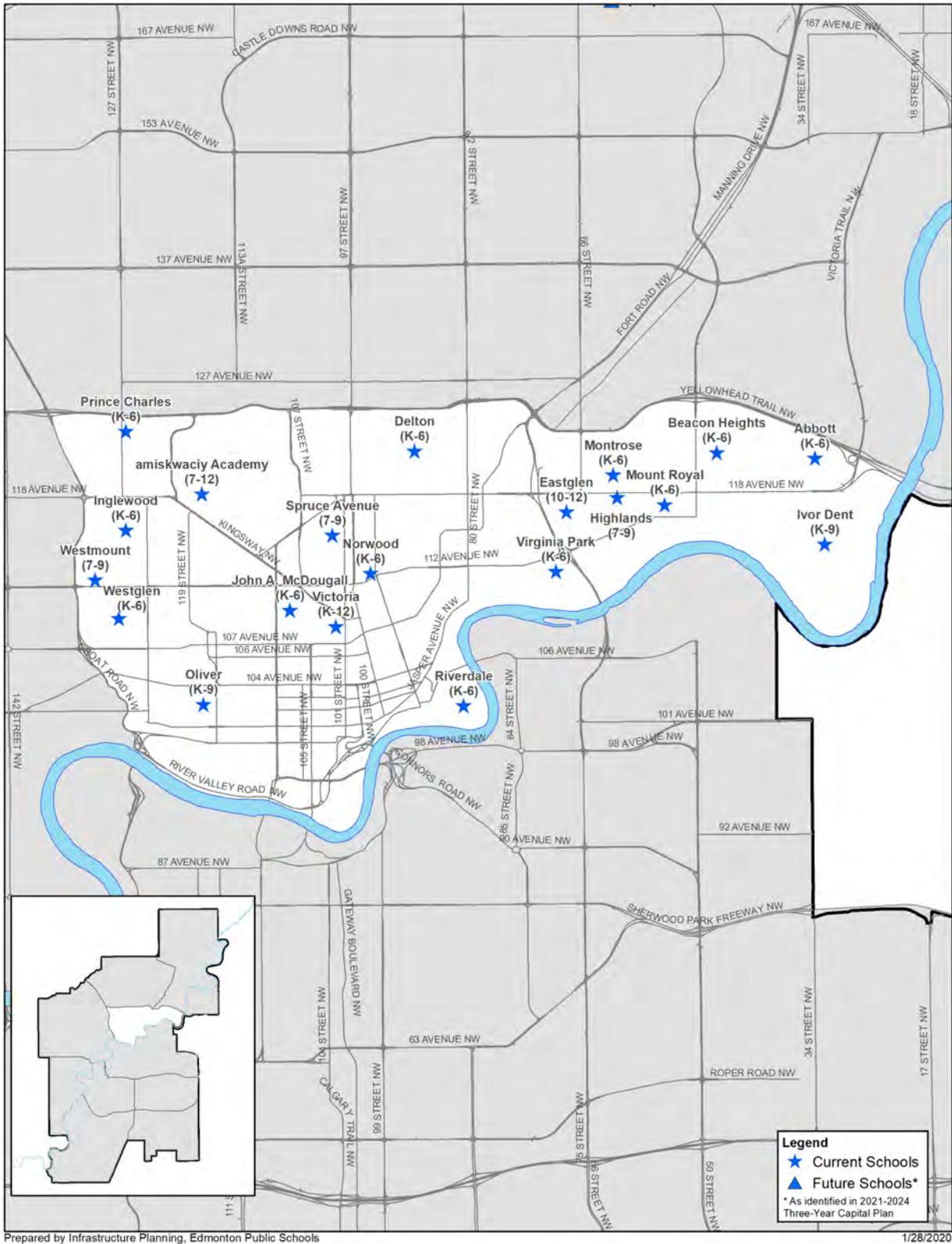
The Division's newly revised sectors are composed of ten Kindergarten to Grade 12 planning sectors. Each sector is unique and has its own challenges and opportunities in terms of facilities.

An analysis for each sector includes the following information:

- Population data
- Capacity and utilization data
- Programming information
- Facility condition information
- New construction needs
- Modernization needs

By analyzing these factors by sector, we are able to identify how the Division can continue to provide welcoming, high quality learning and working environments into the future.

SECTOR PROFILE: CENTRAL



Where are we?

The Central sector includes core and mature communities, but also includes the developing neighbourhood of Blatchford. The utilization rate for the Central sector is 70 per cent. There are currently 20 school facilities in the Central sector. Of the 20 facilities, 18 (90 per cent) of them are at or above the Division's median age of 52 years. There is a surplus of student space in the sector, as there are 3,542 more student spaces than students residing in the sector.

Planning Sector	Future Net Capacity *	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
Central	10,430	7,297	7,610	70%	8,484	81%	8,655	83%
Remaining Sectors	120,014	105,556	88%	111,453	93%	120,014	105,556	88%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

The sector is expected to grow over the next 10 years. After the opening of the new Highlands School, and closures of Montrose School and Mount Royal School, the sector will be at 81 per cent utilization in five years (an additional 874 students compared to 2018–2019) and 83 per cent utilization in ten years (an additional 1,045 students compared to 2018–2019).

The Central sector has the oldest median age of school infrastructure and the lowest utilization. This sector could benefit from further Space for Students conversations with stakeholders to ensure that students have access to 21st Century learning environments. The Division will need to monitor its operations and maintenance of these school facilities to ensure fiscal responsibility.

Highlands School is undergoing a major modernization and new addition project which will convert it into a K–9 school, welcoming students from Mount Royal and Montrose Schools. Those two school buildings will close once the project is complete.

Delton and Spruce Avenue schools continue to be listed as 1st year priorities on the Division's Three-Year Capital Plan due to their poor building condition, and potential to serve a significant number of students in the area who do not currently have access to modernized learning environments.

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
Central	Abbott	K-6	424	40%	Fair	62
Central	amiskwaciy Academy	7-12	832	29%	Building not owned by EPSB	18
Central	Beacon Heights	K-6	245	102%	Fair	68
Central	Delton	K-6	608	84%	Poor	74
Central	Eastglen	10-12	1,223	67%	Good	68
Central	Highlands	7-9	715	43%	Under Modernization	106
Central	Inglewood	K-6	290	55%	Fair	71
Central	Ivor Dent	K-9	624	77%	Good	3
Central	John A. McDougall	K-6	425	78%	Good	90
Central	Montrose (closing after Highlands School opens)	K-6	275	71%	Good	70
Central	Mount Royal (closing after Highlands School opens)	K-6	312	69%	Good	70
Central	Norwood	K-6	310	85%	Fair	112
Central	Oliver	K-9	480	54%	Fair	110
Central	Prince Charles	K-6	408	89%	Good	72
Central	Riverdale	K-6	163	68%	Fair	97
Central	Spruce Avenue	7-9	460	55%	Poor	78
Central	Victoria	K-12	1,974	92%	Good	72
Central	Virginia Park	K-6	265	70%	Good	73
Central	Westglen	K-6	257	122%	Fair	80
Central	Westmount	7-9	549	67%	Fair	107
Median Age						72.5
Central	Highlands School (Opening 2021-2022)	K-9	800			

Note: Facility Condition Values (FCI) are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

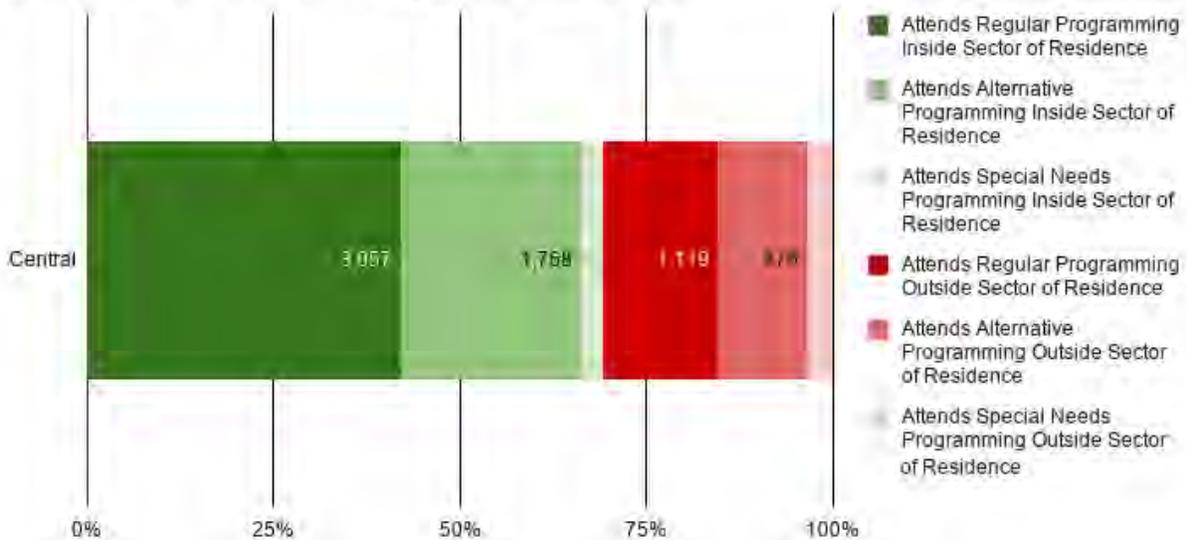
There are a range of academic, arts, special needs and full-day Kindergarten programming options available to students in this sector. These programs are strategically located to serve the range of demographics that reside in the sector. Unique programming options include Awasis (Cree), amiskwaciy, and the Nellie McClung Girls' (junior high) program.

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
Central	3,057	1,768	222	1,119	876	255

Profile of Students Residing in Central Sector



Where Are Students Going and How Do They Get There?

The Central sector has been identified by the City as a current and future focus of infill development. There has been significant population gains in neighbourhood such as Boyle Street, Downtown and Oliver. The Division will continue to monitor student enrolment trends in the sector to determine if significant capital funding is required to accommodate enrolment growth, though the type of infill housing delivered recently has proven more a deterrent to student generation than an attractor to families with children. Development of Blatchford has just commenced, and the development build-out is forecast to take up to 50 years. Planning for the redevelopment of the Northlands Exhibition lands is underway but not yet confirmed. The build-out envisioned for this land is 30 years.

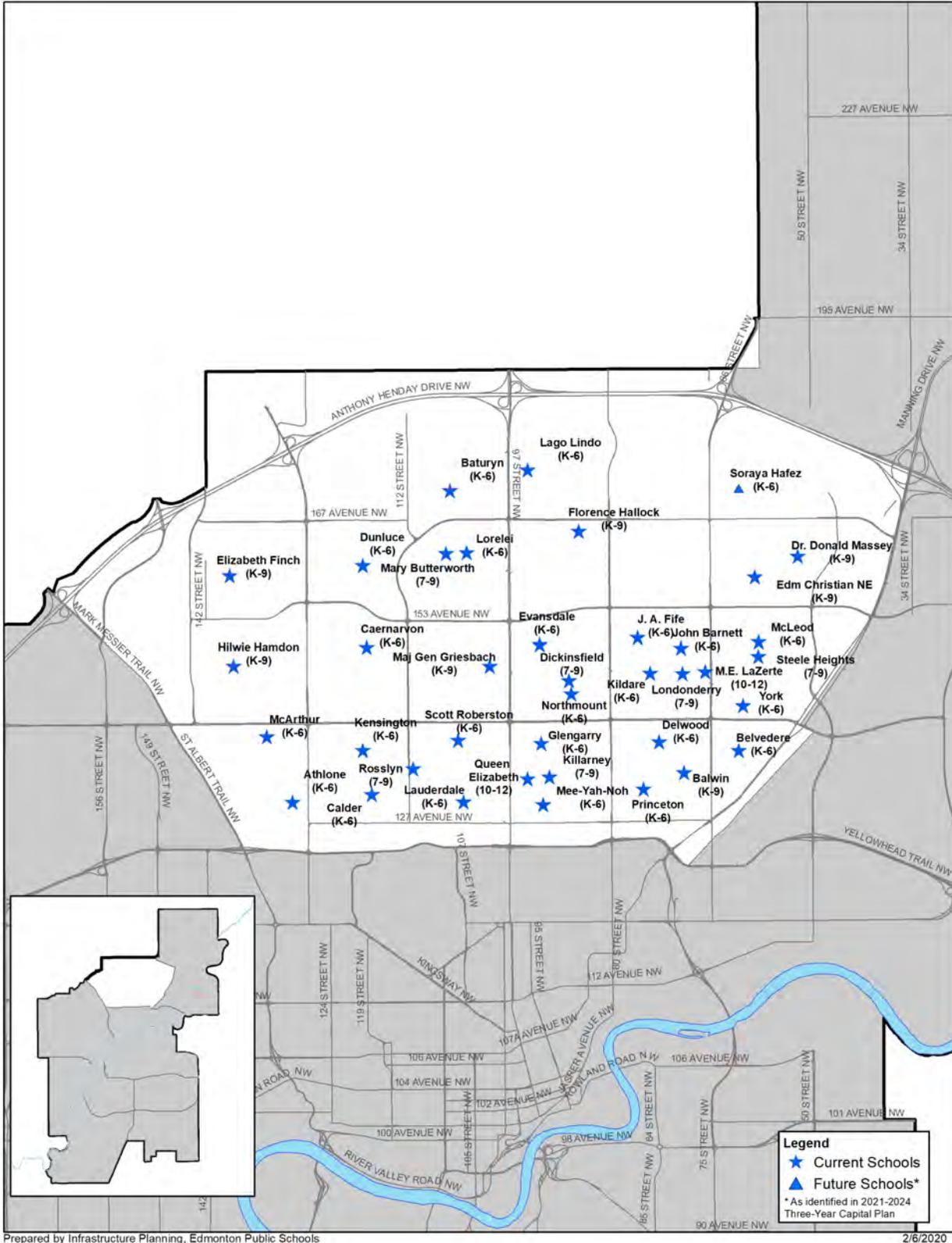
The City's *Transit Oriented Development (TOD)* land use plan will help guide growth and change around the Stadium LRT station over the next 15 to 20 years. TOD at the Stadium LRT station will help the city become more compact and sustainable, make better use of existing infrastructure and be more attractive to future residents.

Modernization projects:

There are currently 20 facilities in the Central sector. Two of these facilities are considered to be in 'poor' condition. The need for modernization projects in the Central Sector will be reviewed on an ongoing basis as the school buildings continue to age.

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division's Three-Year Capital Plans.

SECTOR PROFILE: NORTH



Where are we?

The North sector includes mature, established and developing neighbourhoods. The utilization rate for the sector is 82 per cent. The sector is projected to experience a significant increase in student enrolment over the next ten years. Without additional infrastructure, the sector will be at 88 per cent utilization in five years and 92 per cent utilization in ten years. A significant amount of this growth is expected to come from new development in the Greisbach and Edmonton North (Lake District) Area Structure Plans.

Planning Sector	Future Net Capacity *	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
North	24,813	22,091	19,793	82%	21,828	88%	22,868	92%
Remaining Sectors	105,631	92,213	87%	97,241	92%	105,631	92,213	87%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

There are currently 38 school facilities in the North sector. Of the 38 facilities, 18 (47 per cent) are at or above the Division's median age of 52 years. There is a surplus of student space in the sector, as there are 2,072 more student spaces than students residing in the sector.

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grade s	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
North	Athlone	K-6	271	70%	Good	63
North	Balwin	K-9	713	57%	Good	59
North	Baturyn	K-6	506	89%	Fair	40
North	Belvedere	K-6	354	90%	Fair	61
North	Caernarvon	K-6	522	74%	Good	44
North	Calder	K-6	392	79%	Good	92
North	Delwood	K-6	493	74%	Fair	54
North	Dickinsfield	7-9	503	68%	Fair	46
North	Dr. Donald Massey	K-9	949	97%	Good	10
North	Dunluce	K-6	525	87%	Fair	41
North	Edm. Christian NE	K-9	660	94%	Building not owned by EPSB	N/A
North	Elizabeth Finch	K-9	894	96%	Good	10
North	Evansdale	K-6	520	81%	Fair	49
North	Florence Hallock	K-9	795	98%	Good	10
North	Glengarry	K-6	729	87%	Fair	58
North	Hilwie Hamdon	K-9	854	82%	Good	3
North	J. A. Fife	K-6	547	72%	Fair	51

North	John Barnett	K-6	281	104%	Fair	48
North	Kensington	K-6	456	72%	Good	62
North	Kildare	K-6	625	74%	Fair	52
North	Killarney	7-9	755	60%	Fair	62
North	Lago Lindo	K-6	482	99%	Fair	30
North	Lauderdale	K-6	294	75%	Good	66
North	Londonderry	7-9	787	88%	Fair	51
North	Lorelei	K-6	460	87%	Good	43
North	M.E. LaZerte	10-12	2102	97%	Good	50
North	Maj Gen Griesbach	K-9	612	88%	Good	8
North	Mary Butterworth	7-9	675	90%	Good	28
North	McArthur	K-6	455	51%	Good	62
North	McLeod	K-6	429	92%	Fair	48
North	Mee-Yah-Noh	K-6	574	55%	Poor	60
North	Northmount	K-6	504	73%	Fair	50
North	Princeton	K-6	471	46%	Fair	56
North	Queen Elizabeth	10-12	1549	102%	Fair	62
North	Rosslyn	7-9	709	71%	Good	61
North	Scott Robertson	K-6	519	74%	Good	60
North	Steele Heights	7-9	778	57%	Fair	52
North	York	K-6	419	71%	Poor	54
Median Age						51
North	Soraya Hafez (Opening Fall 2021)	K-6	600			

Note: FCI are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

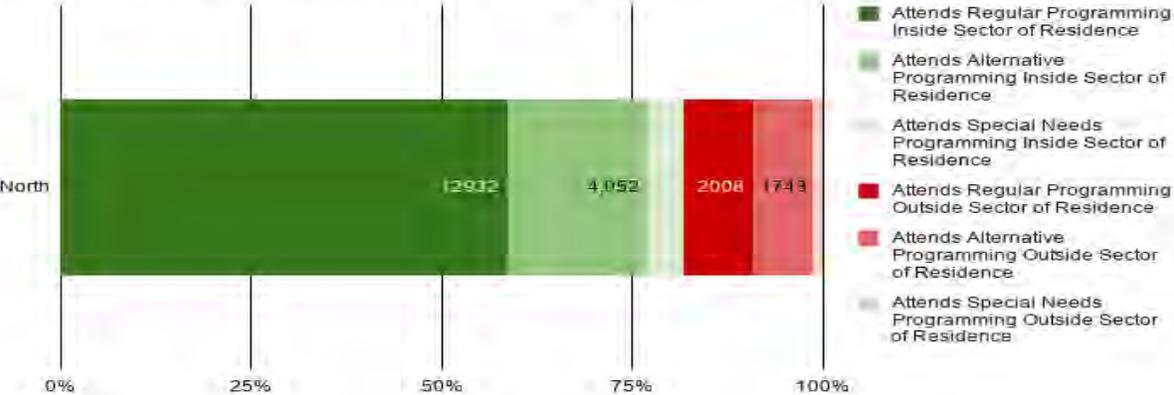
The North sector schools are able to accommodate the students in this sector while also offering a range of academic, special needs, language, and other types of alternative programming options.

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
North	12932	4,052	1061	2008	1743	295

Profile of Students Residing in North Sector



Where Are We Going and How Do We Get There?

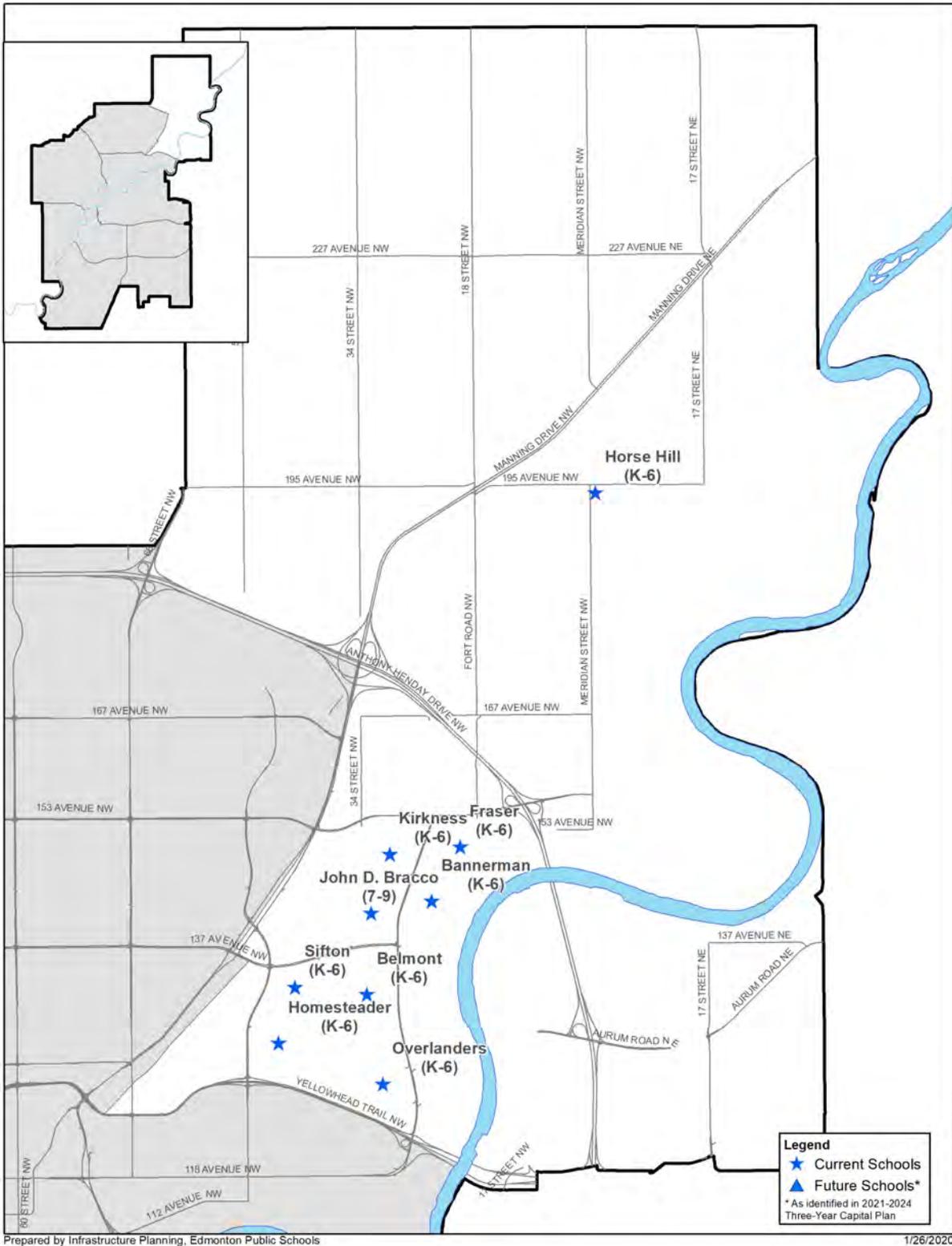
Based on projections, new construction projects for the high school level are not required in the immediate future as there is sufficient high school capacity to serve this sector. We will continue to monitor the demand for high school space in the established and mature communities. The North sector has a planned high school site in the Dunluce neighbourhood that can be considered in future capital planning processes.

Two significant modernization/replacement initiatives from the North sector are listed in the 2021–2024 Three-Year Capital Plan. The first is a modernization or replacement of Queen Elizabeth High School. The second project will be determined by the Space for Students discussion that the Division will have with neighbourhoods surrounding Rosslyn, Scott Robertson, McArthur, Lauderdale, Kensington, Calder, and Athlone schools, should this capital priority be approved. Both of these projects will seek to modernize learning environments for students, right-size facilities to increase utilization, and reduce operational costs that result from maintaining aging infrastructure.

The Division is currently constructing Soraya Hafez School (Grades K–6). The school is expected to open in September of 2020 and will serve new and developing communities in northeast Edmonton. There is one new construction priority outlined in the *Three-Year Capital Plan 2021–2024*. 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 mean utilization of more than 96 per cent. A junior high program in the North sector would help ease enrolment pressures experienced by existing junior high programs in the area, and also support the continued enrolment growth resulting from the on-going development of Greisbach, Crystallina Nera East, Crystallina Nera West, Schonsee, and McConachie.

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division’s Three-Year Capital Plans.

SECTOR PROFILE: NORTHEAST



Where are we?

The Northeast sector is comprised of established and developing neighbourhoods, and the Horse Hill Area Structure Plan (ASP) lands. The utilization rate for the Northeast sector is 73 per cent. This sector is expected to experience stable growth, and to grow to a utilization of 86 per cent within ten years if no capacity is added. Horse Hill neighbourhoods 1, 3, 4, and 5 are expected to have approved neighbourhood plans in the near future (Horse Hill neighbourhood 2, Marquis were recently approved). Development in the Horse Hill ASP in the near future, and continued growth in the Pilot Sound ASP neighbourhoods could accelerate enrolment growth later in the decade. If this is the case, existing facilities in this sector may need to be expanded to K–9 to accommodate the growth. The Division will monitor planning and development of the Horse Hill area to determine if capital priorities require adjusting.

Planning Sector	Future Net Capacity*	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
Northeast	3,742	4,031	2,738	73%	3,051	82%	3,232	86%
Remaining Sectors	126,702	100,029	96,786	80%	110,989	88%	116,876	92%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

The median age of the Northeast sector's nine school facilities is 40 years, which is lower than the Division's median of 52 years. There are currently no buildings in poor condition. There is a deficit of student space in the sector, as there are 289 fewer student spaces than students residing in the sector.

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
Northeast	Bannerman	K–6	474	46%	Good	40
Northeast	Belmont	K–6	374	67%	Fair	41
Northeast	Fraser	K–6	382	80%	Fair	36
Northeast	Homesteader	K–6	337	66%	Fair	43
Northeast	Horse Hill	K–6	487	28%	Fair	67
Northeast	John D. Bracco	7–9	636	101%	Good	28
Northeast	Kirkness	K–6	316	98%	Good	37
Northeast	Overlanders	K–6	381	81%	Fair	40
Northeast	Sifton	K–6	355	98%	Fair	43
Median Age						40

Note: FCI are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

Several school facilities offer special needs and full-day Kindergarten programming; however, the number of alternative programs in this sector are limited to Cogito and Logos Christian. Should demand increase, additional programming for K–6 could help increase utilization. As only one junior high school exists in the sector, the additional enrolment in K–6 programs would likely put additional enrolment pressures on John D. Bracco School, which has a utilization of 101 per cent.

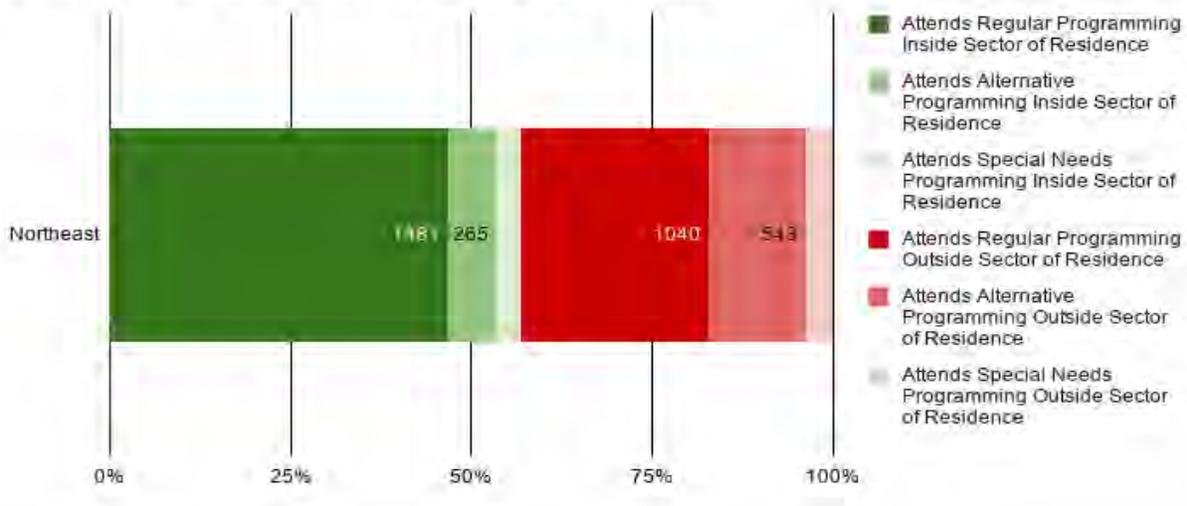
The nearby Balwin and Steele Heights Schools in the North sector have capacity to accommodate junior high students from the Northeast sector.

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
Northeast	1881	265	148	1040	543	154

Profile of Students Residing in Northeast Sector



Where Are We Going and How Do We Get There?

There are no new modernization, or replacement capital priorities listed in the *Three-Year Capital Plan 2021–2024* for the northeast sector. There will, however, be challenges to ensure that students residing in this sector will have access to desired programming. There is a deficit of capacity in the sector. There are 4,031 students residing in the sector compared to only 3,742 net capacity. Many students choose to leave the sector. This is partly due to the lack of junior high capacity and the lack of alternative programming options available in the sector. Continued work on the Alternative Programming Framework, along with capital investments in space modifications, would help mitigate these issues.

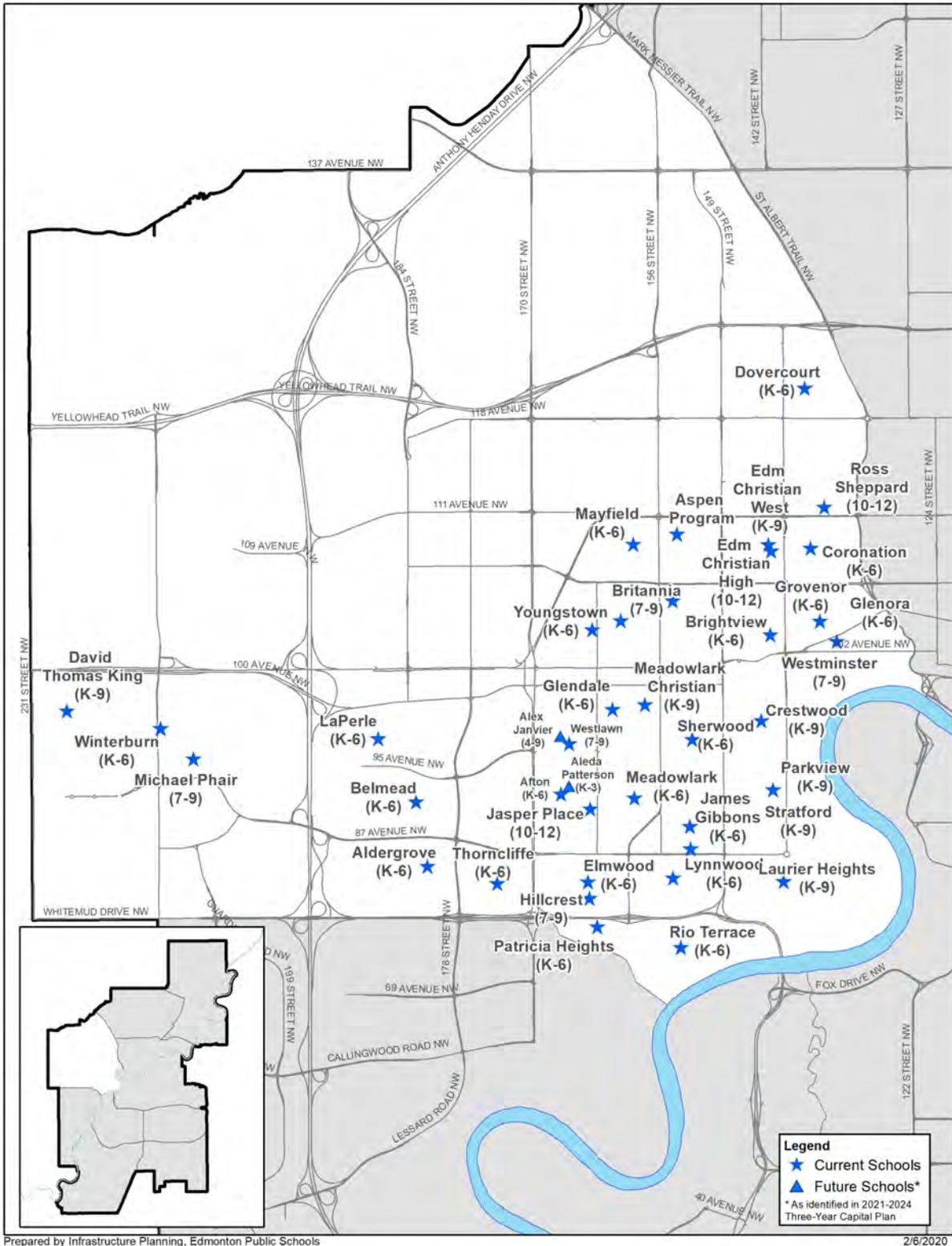
In addition to the existing Horse Hill School, the District has three planned K–9 school sites in the Horse Hill ASP. As Neighbourhood Structure Plans are approved in the area, and there is indication that residential development is imminent, these sites will be considered in future capital planning processes.

Based on projections outlined above, new construction projects for the high school level are not required in the immediate future. There is sufficient high school capacity to serve this sector in the Central Sector, specifically at Eastglen School. Administration will continue to monitor the demand for high school sites in the growing suburban areas. The Northeast Sector has a vacant high school site in Clareview Town Centre and an upcoming high school site planned for the Horse Hill area. Future high schools could be requested at some time in the future at either of these sites, should new capacity be needed in the Northeast Sector.

The need for modernization projects in the Northeast sector will be reviewed on an ongoing basis as the school buildings continue to age. As development begins in the Horse Hill area, excess space in Northeast Sector schools may be required to accommodate students residing in these areas. The existing Horse Hill School is a dated facility that will be poorly located within the context of the urban development planned around it. It is likely that this grade-level of school be considered for replacement at a planned future school site to better serve the community. This could be considered as a future capital plan priority, as development of the neighbourhood of Marquis progresses to the point where a serviced site may be available

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division's Three-Year Capital Plans.

SECTOR PROFILE: NORTHWEST



Where are we?

The Northwest Sector consists of developing, established and mature neighbourhoods. This sector is expected to experience stable growth, and is expected to have a utilization of 91 per cent within ten years if no capacity is added. The new neighbourhood development is expected to be focused on the Lewis Farms area, with additional development occurring in the Big Lake ASP neighbourhoods. 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.

The utilization rate for the Northwest Sector is 72 per cent. There is a surplus of student space in the sector, as there are 10,785 more student spaces than students residing in the sector. Due to the wide range of alternative programming opportunities available to students in the Division, students residing inside and outside the sector are choosing programming options in the Northwest Sector.

Planning Sector	Future Net Capacity*	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
Northwest	20,883	11,762	16,128	72%	18,550	85%	19,864	91%
Remaining Sectors	108,511	92,298	83,396	80%	95,491	88%	100,245	92%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

There are 38 facilities in the Northwest sector. The median age of the Division-owned school facilities in the sector is 61 years, which is higher than the Division’s median of 52 years. There are currently no buildings in poor condition; although, due to their age, there are several that will likely require modernizations in the near future. The major modernization of Ross Sheppard High School was completed in fall, 2019. Among the major components to be updated were classrooms, the gym, and building envelope/structure.

Funding for three new school projects was announced in Spring 2018. All three projects are currently in the construction phase. Two of the projects are located in this Sector, resulting from the Space for Students in Mature Communities discussions undertaken in the Westlawn cluster. The outcome will be the consolidation of educational programming from four aging 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). The replacement schools will serve mature neighbourhoods in west Edmonton.

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
Northwest	Afton (closing after Westlawn Cluster schools open)	K–6	497	54%	Good	53
Northwest	Aldergrove	K–6	364	84%	Fair	43

Northwest	Aspen Program	2–12	167	90%	N/A	N/A
Northwest	Belmead	K–6	351	73%	Fair	41
Northwest	Brightview	K–6	440	53%	Good	53
Northwest	Britannia	7–9	555	33%	Good	63
Northwest	Coronation	K–6	265	95%	Fair	67
Northwest	Crestwood	K–9	400	99%	Fair	66
Northwest	David Thomas King	K–9	859	53%	Good	3
Northwest	Dovercourt	K–6	402	75%	Fair	65
Northwest	Edm Christian High	10–12	480	53%	Building not owned by EPSB	N/A
Northwest	Edm Christian West 3-9	3–9	432	94%	Building not owned by EPSB	N/A
Northwest	Edm Christian West K-2	K–2	190	79%	Building not owned by EPSB	N/A
Northwest	Elmwood	K–6	540	62%	Fair	60
Northwest	Glendale (closing after Westlawn Cluster schools open)	K–6	208	69%	Good	68
Northwest	Glenora	K–6	254	77%	Fair	80
Northwest	Grovenor	K–6	320	67%	Fair	71
Northwest	Hillcrest	7–9	634	73%	Fair	58
Northwest	James Gibbons	K–6	204	83%	Good	73
Northwest	Jasper Place	10–12	3470	75%	Good	59
Northwest	LaPerle	K–6	480	77%	Fair	37
Northwest	Laurier Heights	K–9	641	74%	Fair	63
Northwest	Lynnwood	K–6	393	87%	Fair	61
Northwest	Mayfield	K–6	383	90%	Good	62
Northwest	Meadowlark	K–6	420	96%	Fair	63
Northwest	Meadowlark Christian	K–9	314	110%	Building not owned by EPSB	N/A
Northwest	Michael Phair	7–9	957	30%	Good	3
Northwest	Parkview	K–9	811	73%	Fair	65
Northwest	Patricia Heights	K–6	424	74%	Fair	52
Northwest	Rio Terrace	K–6	526	72%	Fair	59
Northwest	Ross Sheppard	10–12	2242	86%	Good	64
Northwest	Sherwood (closing after Westlawn Cluster schools open)	K–6	265	67%	Good	44

Northwest	Stratford	K–9	671	103%	Fair	55
Northwest	Thornccliffe	K–6	448	53%	Fair	48
Northwest	Westlawn (closing after Westlawn Cluster schools open)	7–9	694	49%	Good	52
Northwest	Westminster	7–9	756	66%	Good	70
Northwest	Winterburn	K–6	544	65%	Fair	63
Northwest	Youngstown	K–6	546	54%	Good	61

Median Age						61
Northwest	Aleda Patterson (Opening Sept 2021)	K–3	400			
Northwest	Alex Janvier (Opening Sept 2021)	4–9	650			

Note: FCI are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

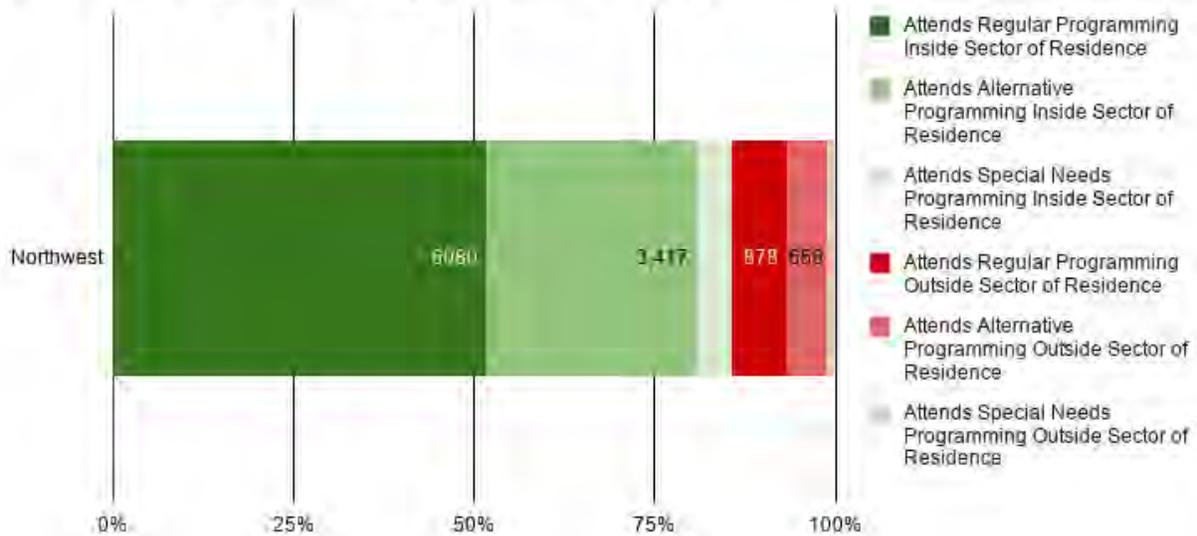
The Northwest Sector has a wide range of special needs, alternative, and Kindergarten programming options. Popular alternative programs that draw students from other sectors include Cogito at Stratford School, Chinese (Mandarin) Bilingual at Meadowlark and Parkview Schools, French Immersion at three schools, German Bilingual at Rio Terrace School, and Christian Alternative which is offered at several non-EPSB owned facilities. It should be noted that utilization in this sector may decrease, should competitive alternative programming options become available in the West, Southwest 1, or Southwest 2 sectors. Given the enrolment pressures and the challenges to obtain capital funding in those sectors, it is likely that students in those sectors who wish to seek out alternative programming options will continue to do so in the Northwest sector.

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes is reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
Northwest	6,080	3,417	590	878	656	141

Profile of Students Residing in Northwest Sector



Where Are We Going and How Do We Get There?

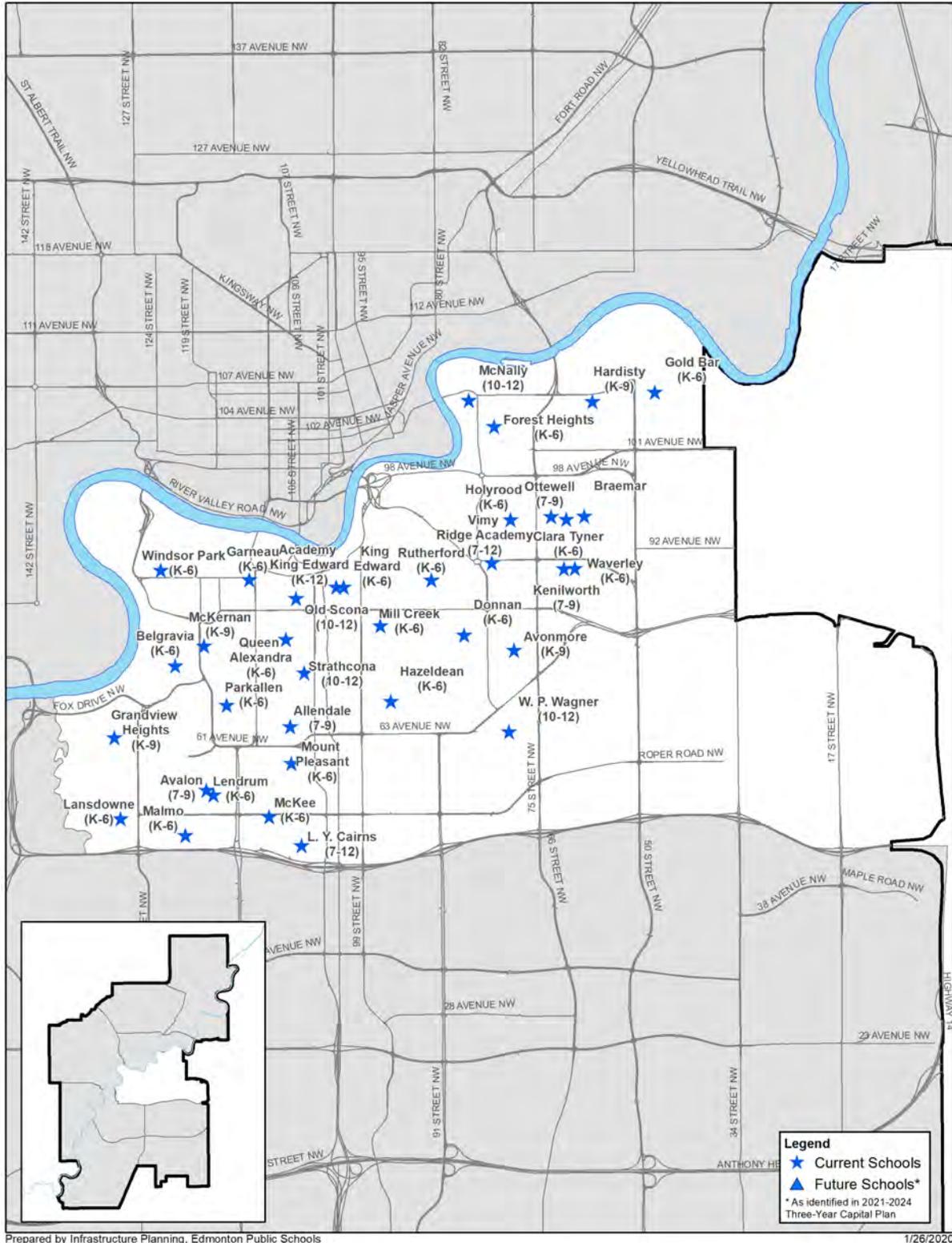
Within the next five to six years, the Valley Line West LRT is expected to increase mobility for residents and students in the Northwest sector, as the LRT will connect Lewis Farms Transit Centre to downtown Edmonton. This is expected to increase access to the range of programming options in the northwest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

There is one major Space for Students priority identified in the 2021–2024 Three-Year Capital Plan. Four aging 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 are two new construction priorities outlined in the *Three-Year Capital Plan 2021–2024*. These schools have a mean utilization of more than 96 per cent. K–6 school facilities in the developing neighbourhoods of Hawks Ridge, surrounding Big Lake neighbourhoods and Rosenthal, would help alleviate growth pressures that the area will experience in the near future. Currently, David Thomas King, Michael Phair and Winterburn Schools are able to support the neighbourhoods that are in the early stages of their development.

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division's Three-Year Capital Plans.

SECTOR PROFILE: SOUTH CENTRAL



Where are we?

The South-Central sector includes mature and established communities. The utilization rate for the sector is 74 per cent. The sector is projected to experience moderate growth over the next ten years. The utilization rate is expected to increase to 84 per cent in the next ten years if no additional capacity is added to the sector (which is an additional 2,920 students compared to 2018/2019). The moderate growth is expected to come from infill development. Neighbourhoods such as Holyrood and Bonnie Doon are expected to see development of larger scale housing projects. However, housing type and affordability will determine if infill will attract younger families with school-aged children.

Planning Sector	Future Net Capacity *	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
South Central	21,631	8,367	15,303	74%	17,587	81%	18,223	84%
Remaining Sectors	108,813	95,693	84,221	81%	96,453	89%	101,885	94%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

There are 36 school facilities in the South-Central sector. Of these facilities, 34 (95 per cent) are at or above the Division’s median facility age, with the mean age in the sector being 64. There is a surplus of student space in the sector, as there are 12,380 more student spaces than students residing in the sector. However, due to the wide range of alternative programming options available to students in this sector, the sector enrolls a total of 15,303 students.

The Academy at King Edward School is considered to be in ‘poor’ condition. Due to the age of buildings in this sector, and excess capacity when compared to student residency, Space for Students conversations will need to be considered with stakeholders to ensure that students have access to 21st Century learning environments and that the Division is able to be fiscally responsible in its operation and maintenance of school facilities.

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
South Central	Allendale	7–9	697	74%	Fair	71
South Central	Avalon	7–9	676	77%	Fair	54
South Central	Avonmore	K–9	278	63%	Fair	64
South Central	Belgravia	K–6	153	85%	Good	66
South Central	Braemar	10–12	280	43%	Fair	59

South Central	Clara Tyner	K-6	215	73%	Fair	54
South Central	Donnan	K-6	470	74%	Fair	72
South Central	Forest Heights	K-6	416	63%	Good	72
South Central	Garneau	K-6	323	89%	Fair	97
South Central	Gold Bar	K-6	412	44%	Fair	61
South Central	Grandview Heights	1-9	318	105%	Fair	60
South Central	Hardisty	K-9	935	59%	Fair	64
South Central	Hazeldean	K-6	499	64%	Fair	70
South Central	Holyrood	K-6	514	89%	Fair	66
South Central	Kenilworth	7-9	592	54%	Fair	58
South Central	King Edward	K-6	251	77%	Fair	62
South Central	L. Y. Cairns	7-12	885	68%	Good	51
South Central	Lansdowne	K-6	301	78%	Fair	51
South Central	Lendrum	K-6	348	80%	Fair	58
South Central	Malmö	K-6	442	59%	Fair	56
South Central	McKee	K-6	431	57%	Fair	54
South Central	McKernan	K-9	754	99%	Fair	69
South Central	McNally	10-12	1441	70%	Fair	56
South Central	Mill Creek	K-6	385	83%	Good	74
South Central	Mount Pleasant	K-6	329	100%	Fair	67
South Central	Old Scona	10-12	381	95%	Good	113
South Central	Ottewell	7-9	800	68%	Fair	61

South Central	Parkallen	K–6	365	64%	Fair	69
South Central	Queen Alexandra	K–6	343	25%	Fair	109
South Central	Rutherford	K–6	311	79%	Fair	109
South Central	Strathcona	10–12	1518	104%	Good	67
South Central	The Academy King Edward	K–12	482	63%	Poor	92
South Central	Vimy Ridge Academy	7–12	1238	87%	Good	62
South Central	W. P. Wagner	10–12	2069	76%	Fair	52
South Central	Waverley	K–6	677	33%	Fair	54
South Central	Windsor Park	K–6	218	80%	Fair	67
Median Age						64

Note: FCI are based on independent facility audits and Provincial audits

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

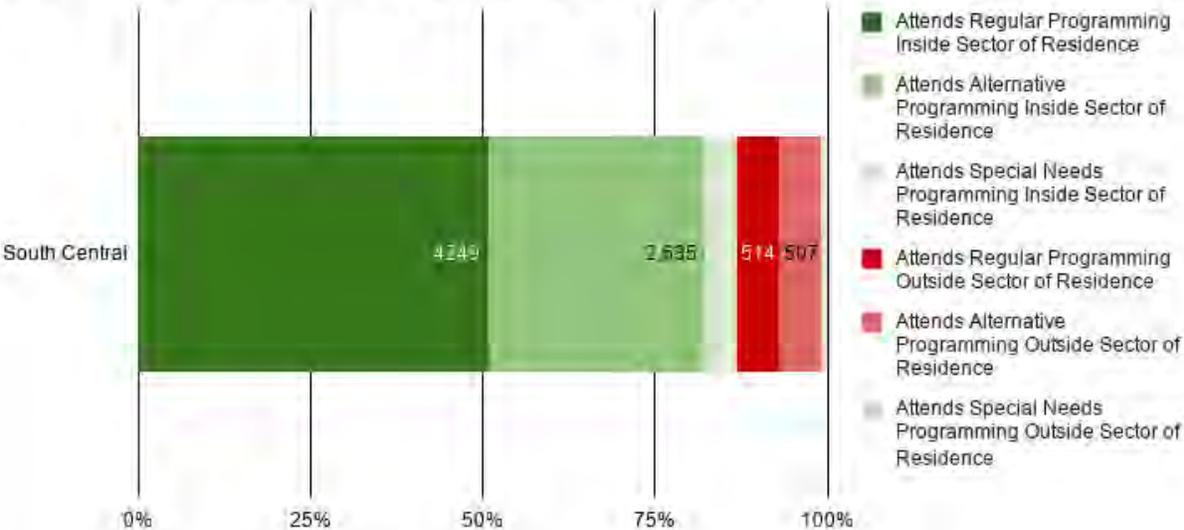
There are a range of academic, sports, special needs, and language programming available to students in the sector. Unique programming in this sector includes the Pregnant and Parenting Teens program at Braemar School and Sports Alternative at Donnan School and Vimy Ridge Academy. Although Pre-Kindergarten programming is available, there are no full-day Kindergarten programming options available to students in this sector. These programs are strategically located to serve the range of demographics that reside in the sector.

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
South Central	4,249	2,635	388	514	507	74

Profile of Students Residing in South Central Sector



Where Are We Going and How Do We Get There?

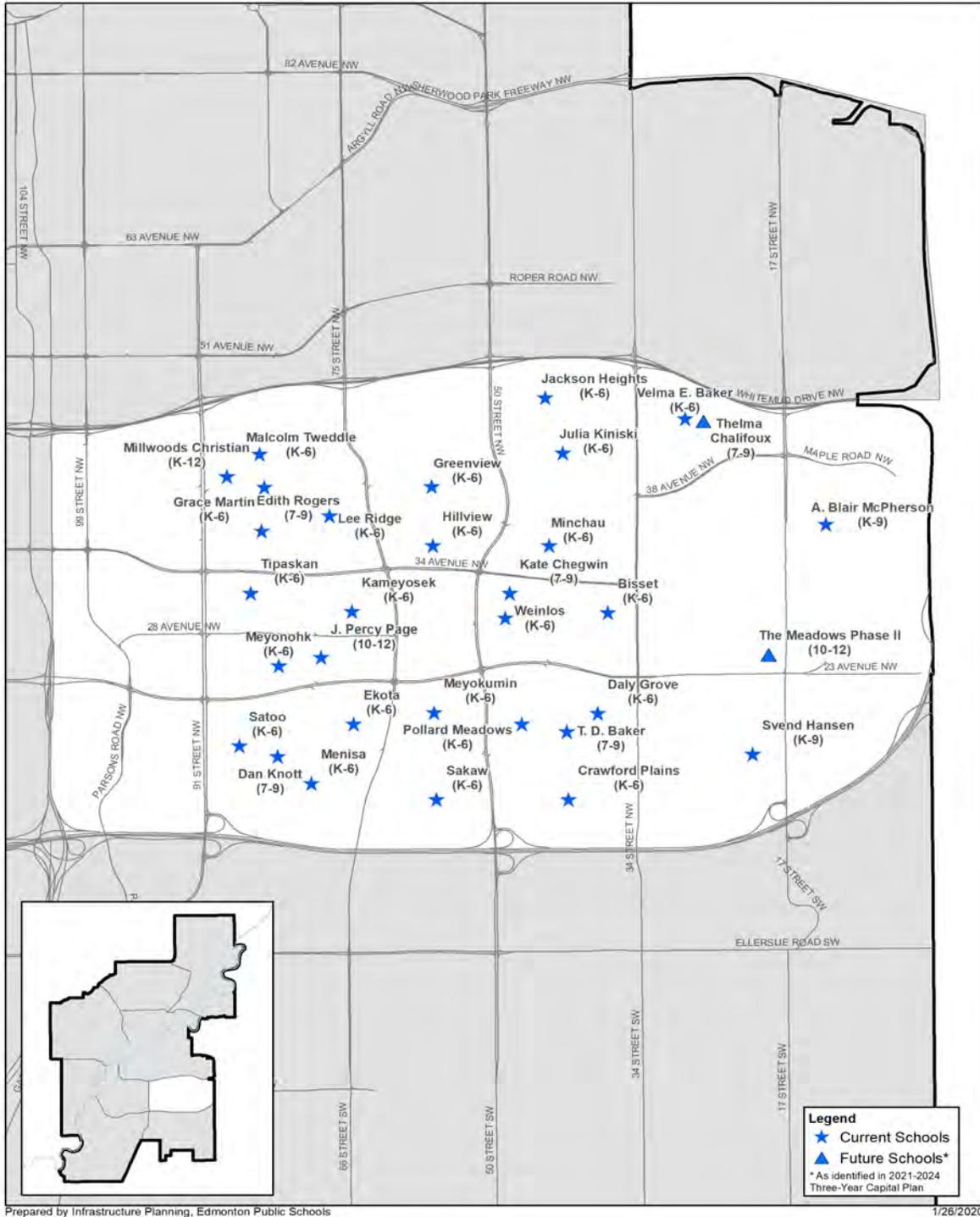
There are no new construction priorities outlined in the 2021–2024 Three-Year Capital Plan. The Division will continue to monitor student enrolment trends in the sector to determine if significant capital funding is required to accommodate enrolment growth.

Modernization/Replacement Projects:

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 three projects listed in the 2021–2024 Three-Year Capital Plan as priorities for modernization or replacement. The projects include McKee School, Lendrum School, and McNally School. The three school facilities have a median age of 56 years, which is four years greater than the Division’s median age of 52 years.

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division’s Three-Year Capital Plans.

SECTOR PROFILE: SOUTHEAST 1



Where are we?

The Southeast 1 sector includes established and developing communities. The utilization rate for the Central sector is 90 per cent. The sector is projected to experience a significant increase in student enrolment over the next ten years.

Without additional infrastructure, the sector will be at 95 per cent utilization in five years (an additional 1,658 students compared to 2018–2019) and 100 per cent utilization in ten years (an additional 1,504 students compared to 2018–2019). A significant amount of this growth is expected to come from new development in the neighbourhoods within The Meadows ASP (such as Laurel, Tamarack and the new Aster neighbourhood).

Planning Sector	Future Net Capacity *	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
Southeast 1	16,849	15,868	14,294	90%	15,952	95%	16,798	100%
Remaining Sectors	113,595	88,192	85,230	78%	98,089	86%	103,311	91%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

There are currently 29 school facilities in the sector. Although none of the 29 facilities are above the Division's median age of 52 years, 23 of them are between 30 and 48 years old. Because utilization in the sector remains high, school consolidations as a method for creating 21st Century learning environments may not be a viable option. 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.

There is no surplus of student space in the sector, as there are 81 more student spaces than students residing in the sector. Growth and high student density in the Meadows ASP neighbourhoods are expected to continue placing enrolment pressures on schools in the Southeast 1 sector.

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
Southeast 1	A. Blair McPherson	K–9	911	102%	Good	10
Southeast 1	Bisset	K–6	515	90%	Fair	30
Southeast 1	Crawford Plains	K–6	530	73%	Fair	37
Southeast 1	Daly Grove	K–6	451	66%	Fair	31
Southeast 1	Dan Knott	7–9	707	75%	Fair	40
Southeast 1	Edith Rogers	7–9	636	77%	Fair	45
Southeast 1	Ekota	K–6	294	81%	Fair	43
Southeast 1	Grace Martin	K–6	490	67%	Fair	48
Southeast 1	Greenview	K–6	455	87%	Fair	40
Southeast 1	Hillview	K–6	326	98%	Fair	40

Southeast 1	J. Percy Page	10–12	1195	107%	Fair	36
Southeast 1	Jackson Heights	K–6	360	82%	Fair	18
Southeast 1	Julia Kiniski	K–6	431	90%	Fair	34
Southeast 1	Kameyosek	K–6	295	82%	Fair	43
Southeast 1	Kate Chegwin	7–9	654	110%	Fair	28
Southeast 1	Lee Ridge	K–6	368	91%	Fair	44
Southeast 1	Malcolm Tweddle	K–6	367	76%	Fair	44
Southeast 1	Menisa	K–6	282	73%	Fair	39
Southeast 1	Meyokumin	K–6	596	93%	Fair	40
Southeast 1	Meyonohk	K–6	568	76%	Fair	40
Southeast 1	Millwoods Christian	K–12	761	122%	Building not owned by EPSB	N/A
Southeast 1	Minchau	K–6	362	94%	Fair	36
Southeast 1	Pollard Meadows	K–6	500	96%	Fair	40
Southeast 1	Sakaw	K–6	467	87%	Fair	40
Southeast 1	Satoo	K–6	369	96%	Fair	43
Southeast 1	Svend Hansen	K–9	859	92%	Good	3
Southeast 1	T. D. Baker	7–9	812	91%	Fair	29
Southeast 1	Tipaskan	K–6	403	68%	Fair	38
Southeast 1	Velma E. Baker	K–6	549	98%	Fair	27
Southeast 1	Weinlos	K–6	436	76%	Fair	37
Median Age						39
Southeast 1	Thelma Chalifoux	7–9	900			

Note: FCI are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

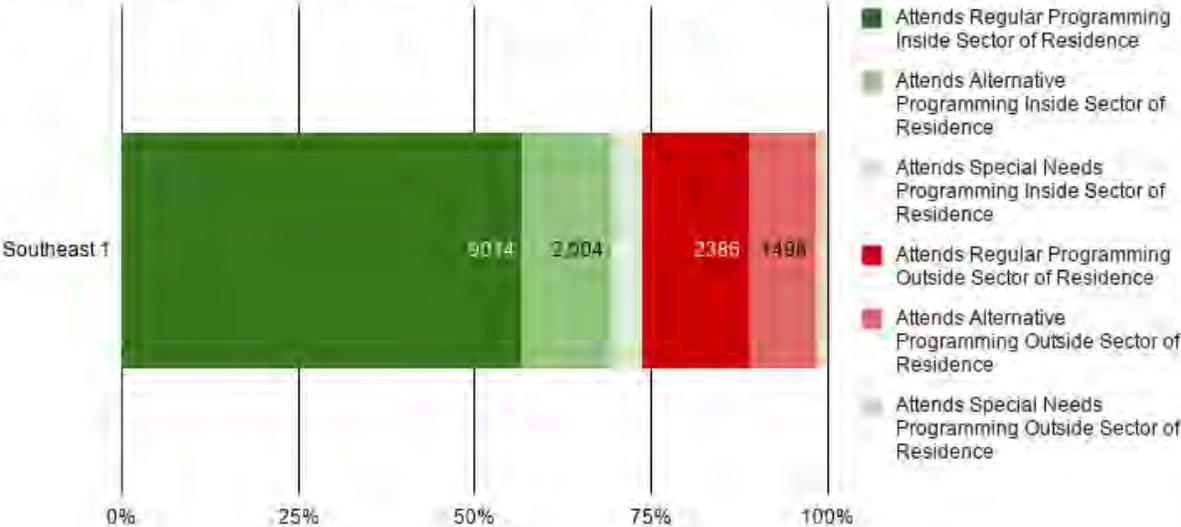
There are a range of academic, special needs, Pre-Kindergarten, and alternative programming options available to students in this sector. These programs are strategically located to serve the range of demographics that reside in the sector. Unique programming options include the Sakinah Circle program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

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
Southeast 1	9014	2,004	683	2386	1498	283

Profile of Students Residing in Southeast 1 Sector



Where Are We Going and How Do We Get There?

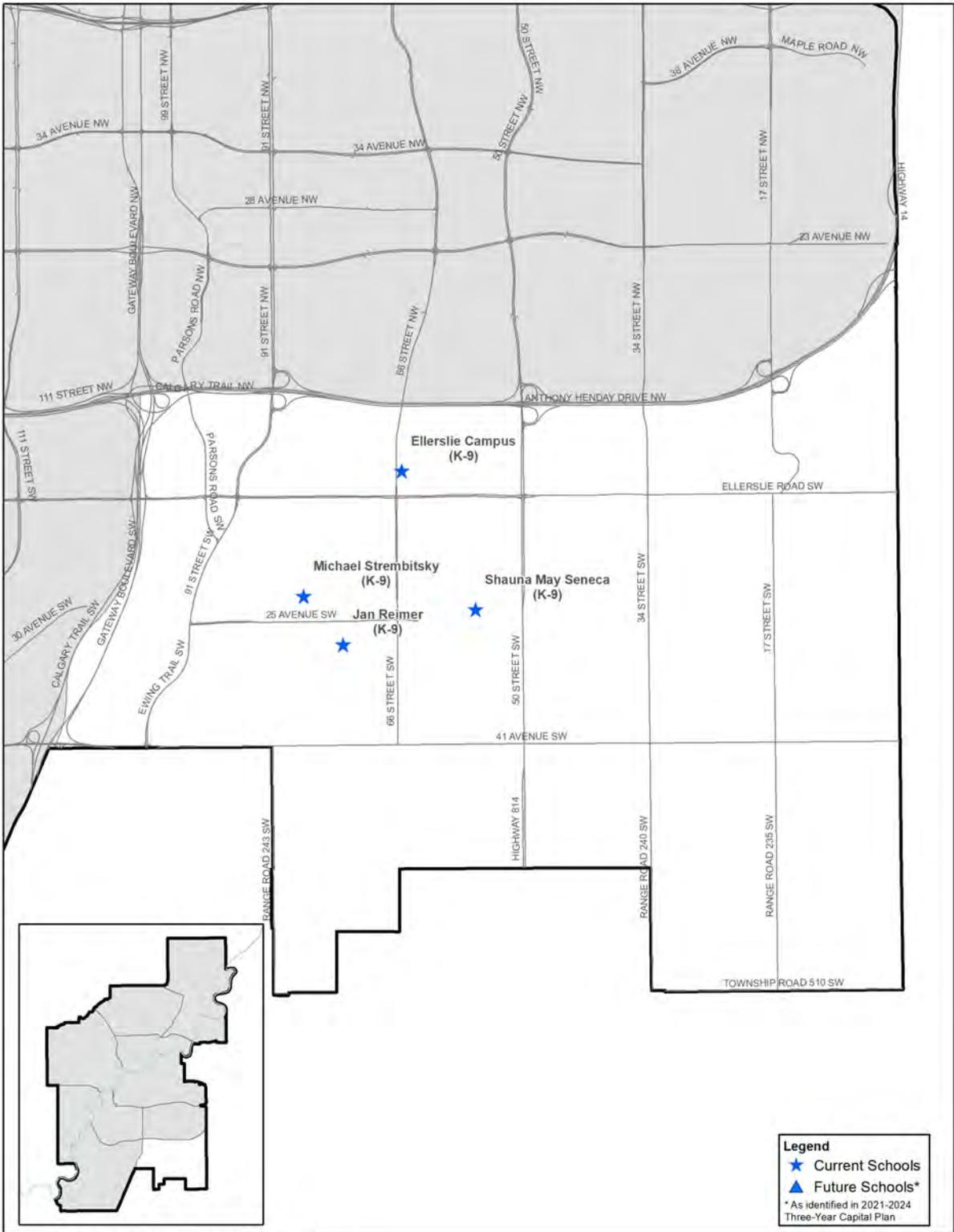
The Valley Line Southeast LRT is expected to open in 2021 and will help increase mobility for residents and students in the Southeast 1 sector. The LRT will connect Mill Woods Transit Centre to downtown Edmonton. This is expected to increase access to the range of programming options available to students in the southeast 1 sector.

There is currently one new construction capital priority listed in the 2021–2024 Three-Year Capital Plan. Design funding for The Meadows High School was approved November 1, 2019, however, it remains in the Capital Plan for construction funding.

One major modernization/replacement project is prioritized in the *Three-Year Capital 2021–2024 Plan*, Weinlos School. Additional projects may also be prioritized 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 aging infrastructure.

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division’s Three-Year Capital Plans.

SECTOR PROFILE: SOUTHEAST 2



Prepared by Infrastructure Planning, Edmonton Public Schools

1/26/2020

Where are we?

The Southeast 2 sector includes developing and established neighbourhoods, and also contains urban growth areas that are expected to begin development in the near future. The utilization rate for the sector is 77 per cent. The sector is projected to experience a significant increase in student enrolment over the next ten years. Without additional infrastructure, the sector will be at 98 per cent utilization in five years and 113 per cent utilization in ten years (which is an additional 2,198 students compared to 2018–2019). Two new schools in the Ellerslie Area Structure Plan (Jan Reimer School) and Southeast Area Structure Plan (Shauna May Seneca School) have lower utilizations but will increase in utilization as the neighbourhoods around them develop to completion. This means that utilization in this sector is expected to increase rapidly. A significant amount of this growth is expected to come from new development from the urban growth areas of Ellerslie ASP, Southeast ASP, and Decoteau ASP.

Planning Sector	Future Net Capacity *	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
Southeast 2	3,589	6,035	2,752	77%	3,520	98%	4,057	113%
Remaining Sectors	126,855	98,025	96,772	80%	110,520	87%	116,051	91%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

There are currently five school facilities in the Southwest 2 sector. Three facilities are in good condition, are relatively new and have a median age of four years (which is the least in the Division). There is a deficit of student space in the sector, as there are 2,446 fewer student spaces than students residing in the sector.

A summary of the overall condition rating of schools in this sector is listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
Southeast 2	Ellerslie Campus 3–9	3–9	590	106%	Fair	61
Southeast 2	Ellerslie Campus K–2	K–2	310	84%	Poor	66
Southeast 2	Jan Reimer	K–9	816	49%	Good	3
Southeast 2	Michael Strembitsky	K–9	1014	90%	Good	8
Southeast 2	Shauna May Seneca	K–9	859	64%	Good	2
Median Age						3

Note: FCI are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

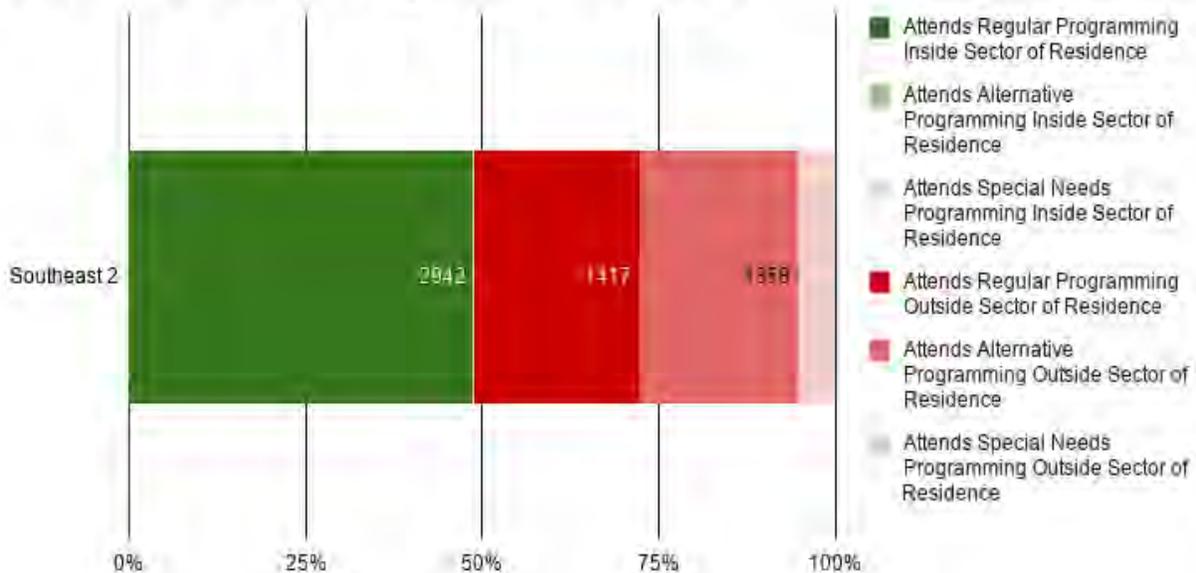
There are no alternative or Kindergarten programming options available to students in this sector although Jan Reimer School currently offers Behaviour and Learning Assistance programming for students. Many students in the sector choose to attend regular, special needs and alternative programming outside of the sector.

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
Southeast 2	2942	0	3	1417	1358	315

Profile of Students Residing in Southeast 2 Sector



Where Are We Going and How Do We Get There?

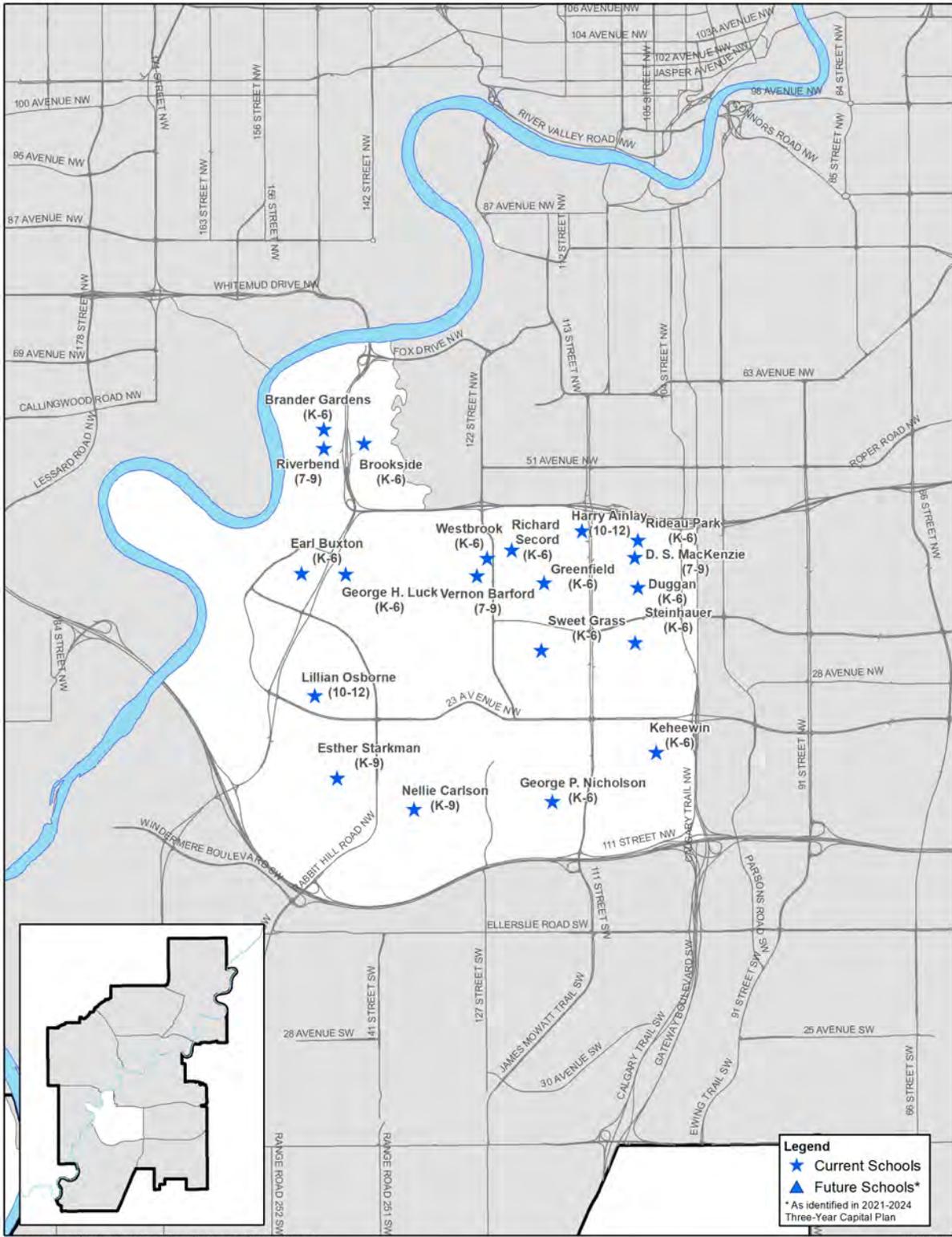
Based on projections, new construction projects for the high school level are required. Although The Meadows high school site will provide high school capacity in the Southeast 1 sector, more space is expected to be needed in Southeast 2 Sector. We will continue to monitor the demand for high school sites in the established and mature communities. The Southeast 2 sector has a planned high school site in the Decoteau area that will be considered in future capital planning processes. NSP approvals and servicing is still pending around the future high school site in Decoteau, and the site may be up to ten years away from being available for school construction.

There are no new construction, modernization, or replacement priorities outlined in the *Three-Year Capital Plan for 2021-2024*.

Should a new high school be constructed in The Meadows, it would help create additional high school capacity close to the sector. Consideration should be given to proposing a single replacement school to replace the two existing Ellerslie School Campus buildings, given their age and condition. As neighbourhoods within the Ellerslie ASP, Southeast ASP, Decoteau ASP, and annexed areas in 'Edmonton South East' begin to develop after approval of their NSPs, the Division will identify school sites in these regions within its Three-Year Capital Plan. The Division will continue to advocate for school sites in future urban growth areas.

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division's Three-Year Capital Plans.

SECTOR PROFILE: SOUTHWEST 1



Where are we?

The Southwest 1 sector includes established and mature communities. The sector is surrounded by the West, Southwest 2, and Southeast 2 sectors, all of which lack alternative programming options. The unmet demand in surrounding sectors means that students residing in this sector as well as those residing outside of it, choose to attend programming options in the Southwest 1 sector. The utilization rate for the sector is 89 per cent.

The sector is projected to experience a significant increase in student enrolment over the next ten years. Without additional infrastructure, the sector will be at 102 per cent utilization in five years (an additional 2,008 students compared to 2018-2019) and 105 per cent utilization in ten years (an additional 2,459 students compared to 2018-2019). Continued student enrolment is expected from Terwillegar Heights Service Contract Design Brief (SCDB) area and Riverbend ASP.

Planning Sector	Future Net Capacity *	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
Southwest 1	14,949	12,626	13,234	89%	15,242	102%	15,693	105%
Remaining Sectors	115,495	91,434	86,290	78%	98,798	86%	104,415	90%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

There are currently 20 school facilities in this sector; six of which are at or above the Division’s median age for facilities. There is a surplus of student space in the sector, as there are 2,323 more student spaces than students residing in the sector. Much of the excess capacity is located in schools that are east of the Whitemud Creek Ravine (including Sweet Grass School, Duggan School, and Greenfield School). Enrolment pressures continue to exist in other areas throughout the sector, with particular challenges being experienced in the southwestern-most part of the sector neighbouring on the rapidly growing Southwest 2 sector (which has very little school capacity).

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
Southwest 1	Brander Gardens	K–6	474	92%	Fair	44
Southwest 1	Brookside	K–6	404	72%	Fair	51
Southwest 1	D. S. MacKenzie	7–9	775	67%	Fair	52
Southwest 1	Duggan	K–6	469	62%	Fair	49
Southwest 1	Earl Buxton	K–6	505	105%	Fair	29
Southwest 1	Esther Starkman	K–9	897	100%	Good	10
Southwest 1	George H. Luck	K–6	488	76%	Good	27
Southwest 1	George P. Nicholson	K–6	517	89%	Good	18
Southwest 1	Greenfield	K–6	730	69%	Fair	52
Southwest 1	Harry Ainlay	10–12	2702	100%	Fair	54

Southwest 1	Keheewin	K–6	429	88%	Fair	39
Southwest 1	Lillian Osborne	10–12	1686	90%	Good	11
Southwest 1	Nellie Carlson	K–9	850	98%	Good	4
Southwest 1	Richard Secord	K–6	674	94%	Good	52
Southwest 1	Rideau Park	K–6	337	84%	Fair	43
Southwest 1	Riverbend	7–9	773	86%	Fair	46
Southwest 1	Steinhauer	K–6	417	89%	Fair	43
Southwest 1	Sweet Grass	K–6	461	68%	Fair	41
Southwest 1	Vernon Barford	7–9	820	95%	Fair	53
Southwest 1	Westbrook	K–6	541	82%	Fair	54
Median Age						44

Note: FCI are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

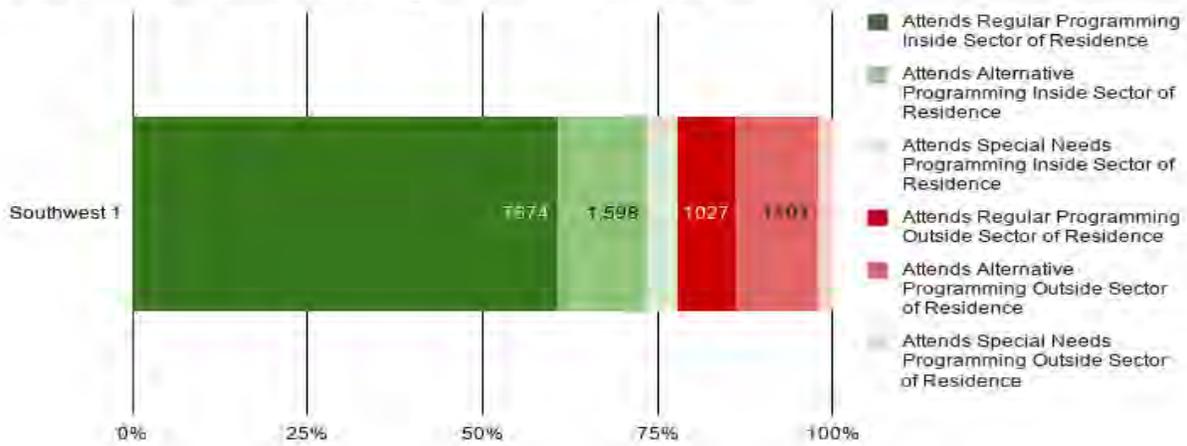
Southwest 1 sector schools are able to accommodate the students in this sector while also offering a range of academic challenge, special needs, language, and other types of alternative programming options.

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
Southwest 1	7674	1,598	566	1027	1503	258

Profile of Students Residing in Southwest 1 Sector



Where Are We Going and How Do We Get There?

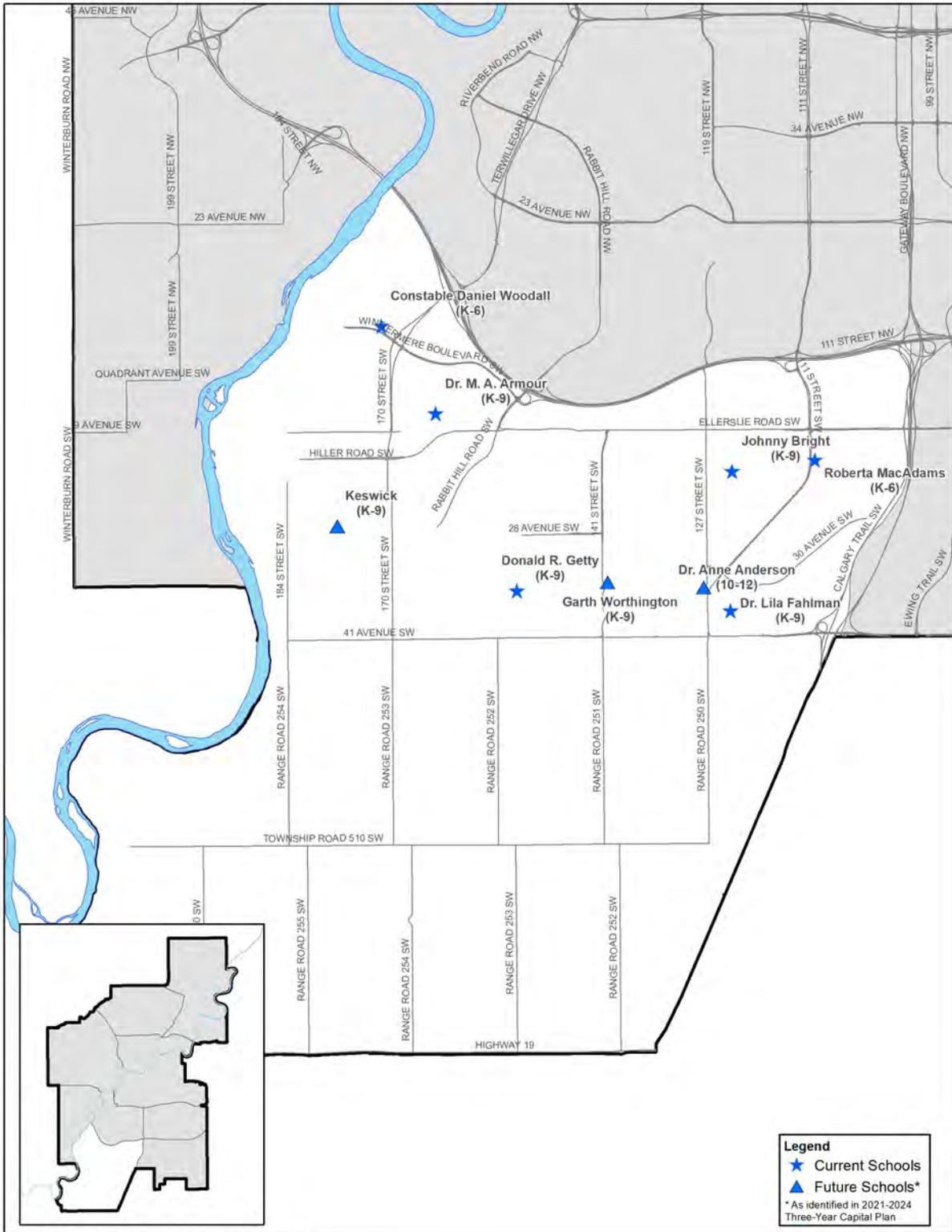
Based on projections, new construction projects for the high school level are not required in the immediate future as there is sufficient high school capacity to serve this sector. We will continue to monitor the demand for high school sites in the established and mature communities. The Southwest 1 sector has a planned high school site in Keheewin that could be considered in future capital planning processes.

There are no new construction priorities outlined in the *Three-Year Capital Plan 2021–2024*.

Although many facilities in the sector are older, none of the facilities are considered to be in ‘poor’ condition. The need for modernization projects in the Southwest 1 Sector will be reviewed on an ongoing basis as the school buildings continue to age.

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division’s Three-Year Capital Plans.

SECTOR PROFILE: SOUTHWEST 2



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 utilization rate for the sector is 82 per cent.

The sector is projected to experience a significant increase in student enrolment over the next ten years. Even with the added capacity from Garth Worthington School, Dr. Anne Anderson High School, and Keswick School, the sector will be at 75 per cent utilization in five years and 82 per cent utilization in ten years (which is an additional 2,198 students compared to 2018-2019). A significant amount of this growth is expected to come from new development in the Windermere ASP and Heritage Valley SCDB.

Planning Sector	Future Net Capacity *	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
Southwest 2	7,222	8,610	3,719	82%	5,414	75%	5,917	82%
Remaining Sectors	123,222	95,450	95,805	79%	108,626	88%	114,191	93%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

There are currently six school facilities in the Southwest 2 sector. The six facilities are in good condition, are relatively new and have the second lowest median age in the Division, with a median facility age of four years. There is a deficit of student space in the sector, as there are 4,088 fewer student spaces than students residing in the sector.

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
Southwest 2	Constable Daniel Woodall	K-6	593	64%	Good	3
Southwest 2	Donald R. Getty	K-9	834	60%	Good	3
Southwest 2	Dr. Lila Fahlman	K-9	817	85%	Good	3
Southwest 2	Dr. M. A. Armour	K-9	764	109%	Good	4
Southwest 2	Johnny Bright	K-9	1005	91%	Good	10
Southwest 2	Roberta MacAdams	K-6	509	77%	Good	4
Median Age						4
Southwest 2	Garth Worthington (Opening Sept 2021)	K-9	900			
Southwest 2	Dr. Anne Anderson (Opening Sept 2021)	10-12	1800			
Southwest 2	New Keswick School (Opening TBD)	K-9	900			

Note: FCI are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

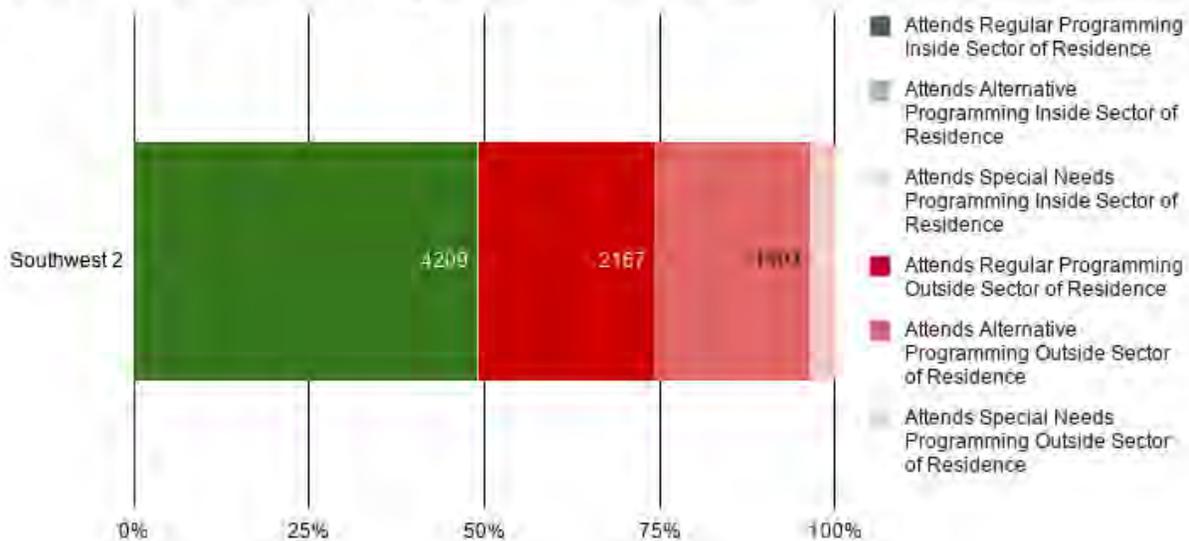
There are very few alternative, Kindergarten, and special needs programming options available to students in this sector. A significant number of students in the sector (almost half of all resident students) choose to attend regular and alternative programming outside of the sector. There are no alternative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

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
Southwest 2	4209	0	18	2167	1903	313

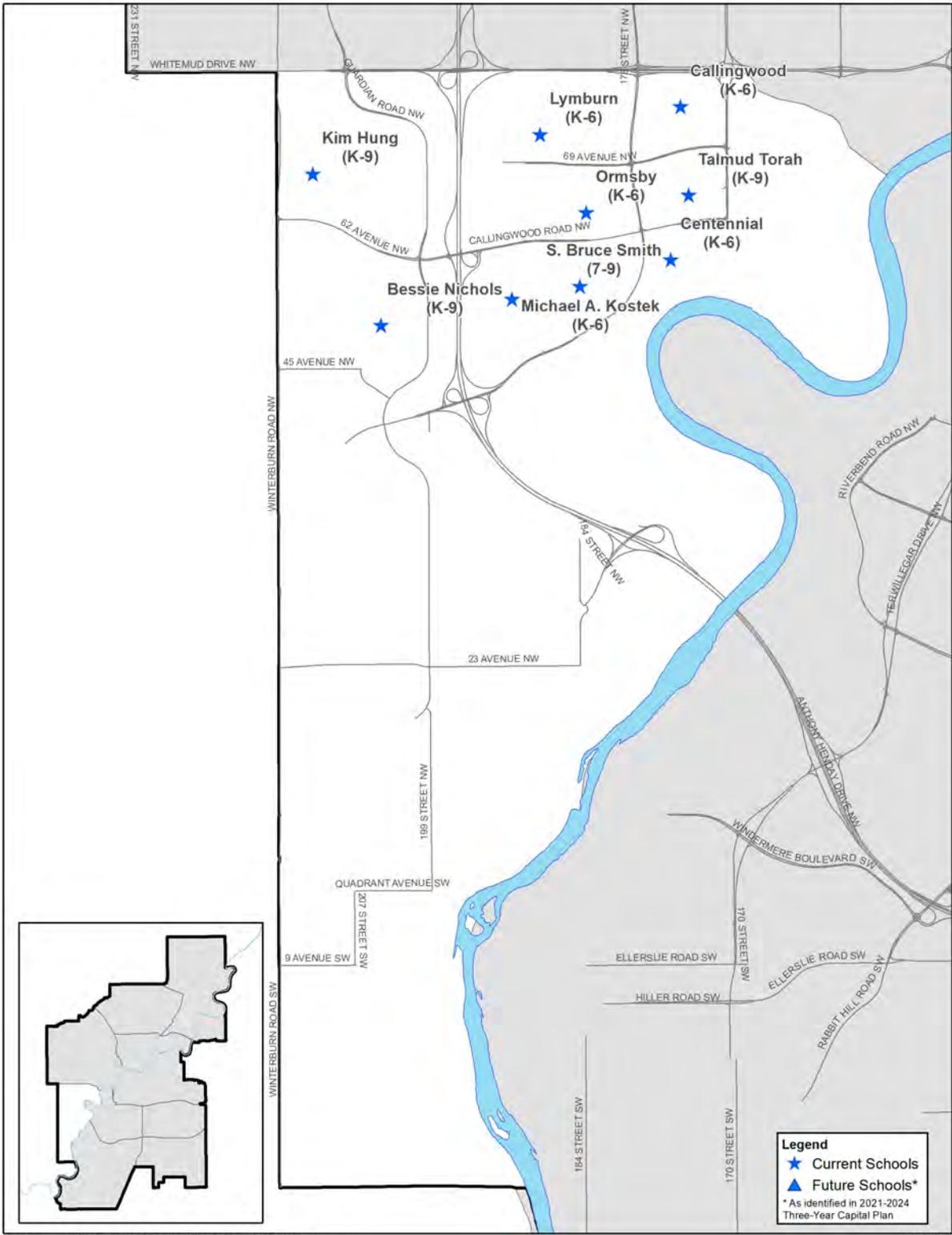
Profile of Students Residing in Southwest 2 Sector



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, significant modernization/replacement initiatives are not currently prioritized within the *Three-Year Capital Plan 2021-2024* for the Southwest 2 sector. There are three new construction priorities outlined in the *Three-Year Capital Plan 2021-2024*. Due to the development that is projected in neighbourhoods within the Heritage Valley SCDB and Windermere ASP, additional capacity will need to be secured to accommodate these students. Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division’s Three-Year Capital Plans.

SECTOR PROFILE: WEST



Where are we?

The west sector includes developing and mature communities as well as the urban growth areas of The Grange ASP, Edgemont and Riverview ASP. Without additional infrastructure, the sector will be at 83 per cent utilization in five years (an additional 461 students compared to 2018-2019) and 91 per cent utilization in ten years (an additional 850 students compared to 2018-2019). A significant amount of this growth is expected to come from the Edgemont Neighbourhood and the neighbourhoods in the Riverview ASP; particularly, The Uplands, Stillwater, and River's Edge, which are planned to accommodate a large amount of low-density, family style housing.

Planning Sector	Future Net Capacity *	Resident Students	Current Adjusted Enrolment	Current Utilization	Projected 5-year Adjusted Enrolment	Projected 5-year Utilization	Projected 10-year Adjusted Enrolment	Projected 10-year Utilization
West	5,286	7,373	3,953	75%	4,414	83%	4,803	91%
Remaining Sectors	125,158	96,687	95,571	80%	109,627	88%	115,306	92%
All Sectors	130,444	104,060	99,524	79%	114,040	87%	120,108	92%

* After all funded school projects are complete in Fall 2021

There are currently nine school facilities in the sector. Of the nine facilities, all are below the Division's median facility age of 52. The median age of facilities in this sector is 29 years. There is a deficit of student space in the sector, as there are 2,087 fewer student spaces than students residing in the sector.

A summary of the overall condition rating of schools in this sector are listed below:

Sector	School Name	Grades	Net Capacity	Utilization	FCI Rating (Audit)	Facility Age (Years)
West	Bessie Nichols	K-9	947	102%	Good	8
West	Callingwood	K-6	435	97%	Fair	43
West	Centennial	K-6	344	77%	Fair	38
West	Kim Hung	K-9	797	60%	Good	2
West	Lymburn	K-6	469	66%	Fair	36
West	Michael A. Kostek	K-6	626	93%	Fair	26
West	Ormsby	K-6	457	57%	Fair	40
West	S. Bruce Smith	7-9	719	77%	Fair	29
West	Talmud Torah	K-9	492	23%	Building not owned by EPSB	23
Median Age						29

Note: FCI are based on independent facility audits and Provincial audits.

Significant investments in some of these facilities have been made through Infrastructure Maintenance and Renewal, capital, and plant operations and maintenance funding to provide better quality learning environments.

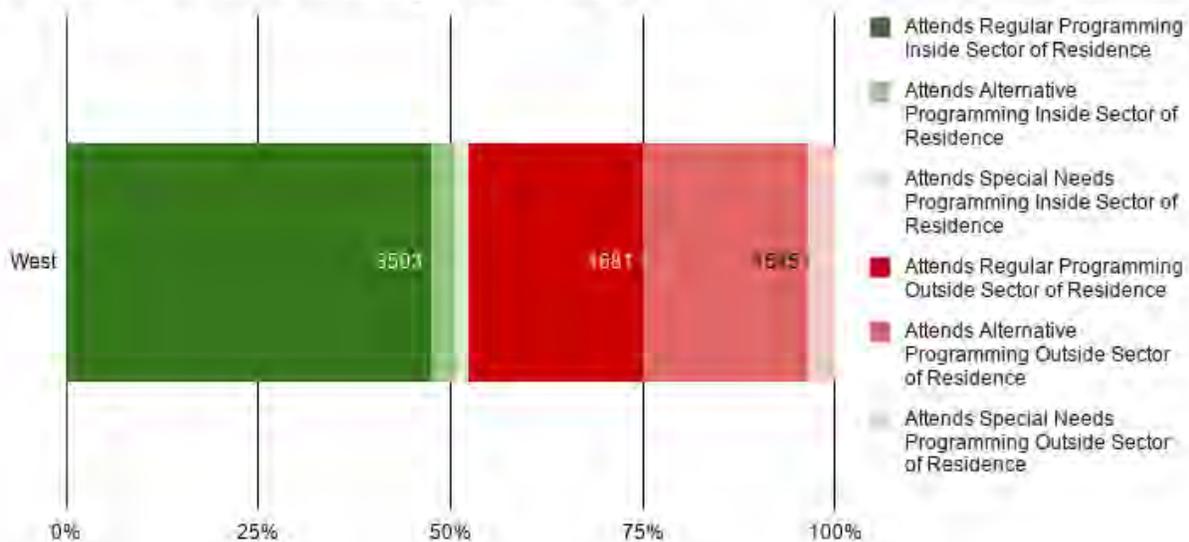
There are very few alternative and Kindergarten programming options available to students in this sector. Many students in the sector choose to attend regular and alternative programming outside of the sector. A unique programming option in the sector is the Hebrew Bilingual program at Talmud Torah School.

Expansion of existing alternative programs and consideration of new alternative programs will be addressed depending on demand and space available.

The location and need for special education classes are reviewed on an ongoing basis. Information regarding special education classes can be found on the Division website at <http://epsb.ca/programs/specialeducation/>.

Sector	Attends Regular Programming Inside Sector of Residence	Attends Alternative Programming Inside Sector of Residence	Attends Special Needs Programming Inside Sector of Residence	Attends Regular Programming Outside Sector of Residence	Attends Alternative Programming Outside Sector of Residence	Attends Special Needs Programming Outside Sector of Residence
West	3503	228	117	1681	1585	259

Profile of Students Residing in West Sector



Where Are We Going and How Do We Get There?

Based on projections, new construction projects for the high school level are not required in the immediate future as there is sufficient high school capacity to serve this sector outside of the sector. We will continue to monitor the demand for high school sites in the established and mature communities.

The West sector has the following planned high school sites that will be considered in future capital planning processes:

- Callingwood North
- The Hamptons

Because of the low median age of school facilities and a deficit in student capacity within the sector, significant modernization/replacement initiatives are not currently prioritized within the *Three-Year Capital Plan 2021–2024* for the West sector.

There are two new construction priorities outlined in the *Three-Year Capital Plan 2021-2024*. Due to the development that is projected in neighbourhoods within the Edgemont ASP and Riverview ASP, additional capacity will need to be made within the sector. The closest K–6 school to the Riverview and Edgemont ASPs is Michael A. Kostek School, which has a current utilization of 93 per cent. The closest K–9 school, Bessie Nichols School, has a utilization of 102 per cent.

Immediate challenges related to capacity and enrolment pressures in the sector will be addressed through the Division’s Three-Year Capital Plans.

DATE: February 25, 2020

TO: Board of Trustees

FROM: Darrel Robertson, Superintendent of Schools

SUBJECT: Draft *Three-Year Capital Plan 2021–2024*

ORIGINATOR: Dr. Lorne Parker, Assistant Superintendent

RESOURCE

STAFF: Josephine Duquette, Scott Humphrey, Hodan Jama, Roland Labbe, Shaminder Parmar, Jennifer Thompson, Christopher Wright

REFERENCE: [Infrastructure Planning Principles Policy \(EA.BP\)](#)
[Strategic Plan 2018–2022](#)
Ten-Year Facilities Plan 2020–2029

ISSUE

The Board of Trustees is required to annually approve and submit to the province the Division’s Three-Year Capital Plan (Attachment I). The deadline for submission of the *Three-Year Capital Plan 2021–2024* to Alberta Education is April 1, 2020.

BACKGROUND

In October 2019, Alberta Education announced funding for a new K–9 school in the Keswick neighbourhood and design funding for a new high school in The Meadows area. As a result, the Keswick School project has been removed as a capital priority.

Edmonton Public Schools is in the process of completing seven school capital projects approved from previous Three-Year Capital Plans. This includes four new schools, one school modernization/addition/demolition, and two replacement schools.

School Name	Type of Project	Anticipated Opening
Aleda Patterson School (K–3)	Replacement	2021/2022
Alex Janvier School (4–9)	Replacement	2021/2022
Dr. Anne Anderson School (10–12)	New	2021/2022
Garth Worthington School (K–9)	New	2021/2022
Highlands School (K–9)	Modernization/Addition/Demolition	2021/2022
Soraya Hafez School (K–6)	New	2020/2021
Thelma Chalifoux School (7–9)	New	2020/2021

In the past, the Three-Year Capital Plan included an outline of the strategic direction for Division facility planning. This information is better suited within the Ten-Year Facilities Plan and has been shifted accordingly. The intention is to update the Ten-Year Facilities Plan annually with the review and approval of the Three-Year Capital Plan. The Three-Year Capital Plan will focus on the capital priorities for the Division.

RELATED FACTS

- The Three-Year Capital Plan is required to be approved by the Board of Trustees annually and submitted prior to April 1 of each year.
- The format of the Three-Year Capital Plan focuses on the methodology for the identification and prioritization of capital priorities for the Division.
- The Division is completing seven school capital projects approved from previous Three-Year Capital Plans. This includes four new schools, one school modernization/addition/demolition, and two replacement schools.
- The list of new construction priorities has been adjusted to reflect the approved design and construction funding for a new K–9 school in the Keswick neighbourhood, previously priority two in the Capital Plan, and design funding for a new high school in The Meadows area.
- The proposed Glenriding Heights junior high – Phase II has shifted from a Year 3 priority to Year 2 to accommodate the growing junior high population. The additional space can also provide flexibility within the grade capacity and potentially some relief for the senior high capacity challenges.
- The proposed McConachie junior high has shifted from a Year 2 priority to a Year 1 priority to accommodate the growing junior high population in northeast Edmonton.

RECOMMENDATION

That the proposed capital priorities for modernization and new construction identified in the *Three-Year Capital Plan 2021–2024* be approved.

OPTIONS

Based on the information provided in this report, the following options are considered most appropriate:

1. Approve the *Three-Year Capital Plan 2021–2024*, as presented for submission to Alberta Education.
2. Approve the *Three-Year Capital Plan 2021–2024*, as amended for submission to Alberta Education

CONSIDERATIONS and ANALYSIS

The Three-Year Capital Plan is one of the best tools the Division has to advocate for adequate, stable and predictable funding that will ensure our ability to provide quality infrastructure for all students for years to come. The uncertainty of access to capital funding creates challenges in prioritizing projects for both modernization/replacement schools and new construction. Funding for modernization projects and Infrastructure Maintenance and Renewal funding has been consistently below levels required to maintain optimal learning environments in the Division’s aging infrastructure. Administration and the Board of Trustees continue to explore innovative approaches and potential funding models that represent overall efficiencies and allow for responsible approaches to meeting the demand for student accommodation while upgrading and maintaining aging infrastructure. The proposed capital priorities are based on the Infrastructure Planning Principles, Strategic Plan 2018–2022, and Ten-Year Facilities Plan 2020–2029.

Capital Planning Methodology

The *Three-Year Capital Plan 2021–2024* outlines the Division’s capital priorities for the next three-year period. The *Plan* reflects an investment in both mature areas and new growth areas in the Division’s capital priorities. It includes a breakdown of project costs required by the project and demonstrates that the Division has evaluated its ability to deliver the requested projects during the three-year period. Once approved, the priorities are entered into the provincial database system, including copies of provincially required Site Readiness Checklists for new or replacement school projects identified in Year 1 of the

submission. Alberta Education reviews and prioritizes the Division's school capital projects in accordance with their criteria as listed in the *Alberta School Capital Manual, March 2015* (Attachment II): health and safety, building condition, utilization rates, enrolment projections, education program delivery and impact, site readiness and infrastructure performance. The review will also include any additional information provided such as regional plans or partnership opportunities.

New Construction Considerations

All requests for new construction are located in developing neighbourhoods, with most being in the southwest, southeast and west areas of the City. Schools serving these areas are currently experiencing high utilization rates and more students are projected to be generated from the ongoing development. While the Division has been fortunate to receive and open almost 19,000 seats since 2010, the enrolment growth the Division has experienced matched this number in the 2017–2018 school year and continues to grow at approximately 3,000 students per year.

It is projected that enrolment in Kindergarten to Grade 9 will grow by approximately 10,000 students in the next five years with only 3,400 additional Kindergarten to Grade 9 seats being opened through new construction projects in that same time period. The majority of the projected students will reside in developing areas where schools are at or nearing capacity. Students will continue to be accommodated in schools in mature and established areas where there is some available space. If no new construction is realized, students will face increasing travel times to their designated schools, adding to student transportation challenges for families and the Division.

The proposed priorities for new construction and major additions are based on a review of all land development plans, policies and data for the City of Edmonton, and analysis of pre-school and student residency data that includes but is not limited to:

- number of current students residing in an area and the number of projected students for that area
- the pace of development and the amount of development remaining in an area
- utilization of the schools that the majority of students residing in the area attend
- average distance travelled by the students to their designated school from the proposed site
- the "site readiness" of the proposed project site as defined by the Province
- impact of any capacity recently constructed or currently under construction

Modernization/Replacement Project Considerations

The modernization/replacement project priorities remain unchanged from the previous capital plan as there has been no funding received for this category of projects. Several factors were used to prioritize modernization/replacement projects including the following:

- current and projected student enrolment
- school utilization
- building condition audits and deferred maintenance
- building replacement costs
- Facility Condition Index
- community consultation

Space for Students in Mature Communities

In March 2016, the Division began an extensive consultation process with three mature community clusters – Britannia (four schools), Rosslyn (seven schools) and Westlawn (four schools) – around school consolidation concepts. Working committees were created in each cluster to explore this concept with the ultimate goal of placing a community-driven plan for consideration in the *Three-Year Capital Plan*

2018–2021. The working committees consisted of principals, parents and community representatives. The concepts developed through the committees were taken to the general public in March 2017.

A preferred consolidation concept for the Westlawn cluster was identified and approved by the Superintendent in the spring of 2017. The approved concept will consolidate Afton, Glendale, Sherwood and Westlawn schools into a new K–3 school on the Afton School site (Aleda Patterson School) and a new Grade 4–9 school on the Westlawn School site (Alex Janvier School). Funding was announced for the project in May 2018. The project is now entering the construction phase and is anticipated to open in September 2021.

A preferred consolidation concept for the Britannia cluster was confirmed in the fall of 2018. The concept will consolidate Brightview, Britannia, Mayfield and Youngstown schools into a new pre-K–3 school on the Mayfield School site and a new K–9 school on the Britannia School site. The Board of Trustees approved an amendment to the *Three-Year Capital Plan 2018–2021* to include this concept in October 2018. The closure of schools in the cluster may come to the Board of Trustees for consideration once funding is approved for the construction of the replacement school buildings. The project is proposed as priority six in Year 1 of the aggregated capital priorities list.

The Greater Highlands and the Greater Lawton communities underwent a similar consultative process beginning in 2014. In the Greater Lawton area, this resulted in the consolidation of three schools into a new K–9 school. Ivor Dent School welcomed students in September 2017. In Greater Highlands, a concept plan was approved that consolidates Highlands, Montrose and Mount Royal schools into a newly modernized K–9 Highlands School. This project has been funded, and is under construction and anticipated to open in 2021.

Past and future Space for Students initiatives provide the Division with opportunities to collaborate with provincial and municipal governments and partner agencies, as well as community groups, to contribute positively to community sustainability.

The two ongoing Space for Students initiatives in the city’s mature areas of Britannia and Rosslyn remain as capital priorities. To reflect the ongoing work involving the Division’s aging infrastructure in the mature communities, one additional placeholder is included in the list of priorities. The placeholder is intended to accommodate the outcomes from potential future school consolidation discussions.

NEXT STEPS

The approved *Three-Year Capital Plan 2021–2024* will be submitted to Alberta Education by April 1, 2020.

ATTACHMENTS and APPENDICES

ATTACHMENT I Three-Year Capital Plan List of Priorities
ATTACHMENT II Alberta School Capital Manual

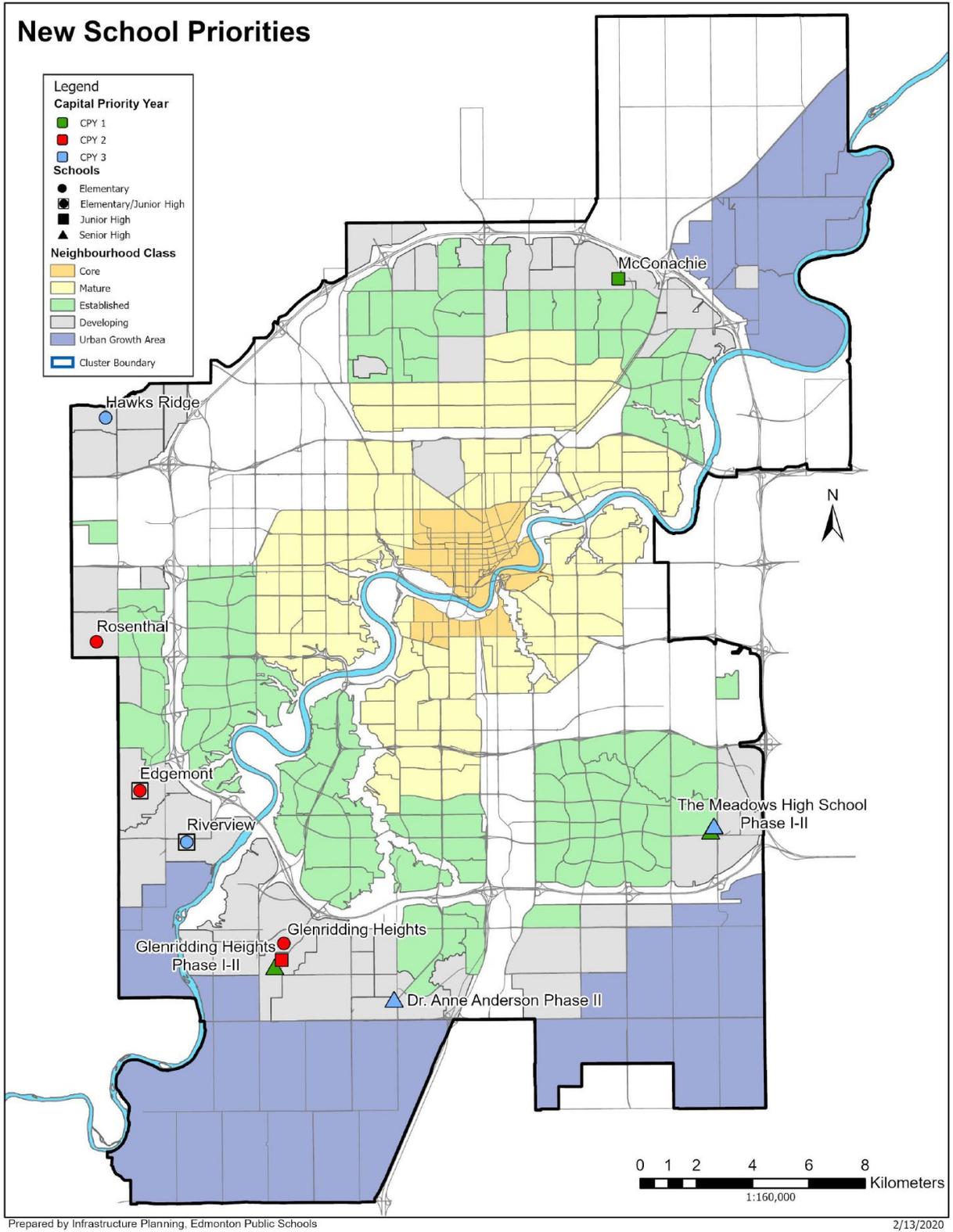
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Edmonton Public Schools New Construction Priorities 2021–2024

Priority 2020–2023	Priority 2021–2024	New Construction Project Location	Capacity	Sector	Cost (millions)
Year 1	Year 1				
1	1	The Meadows High School 10–12 – Phase I**	1,800*	SE1	\$81
5	2	McConachie 7–9	950	N	\$36
3	3	Glenridding Heights 10–12 – Phase I	1,600	SW2	\$78
Year 2	Year 2				
4	4	Edgemont K–9	950	W	\$34
10	5	Glenridding Heights 7–9 – Phase II	800	SW2	\$15
7	6	Rosenthal K–6	650	NW	\$22
6	7	Glenridding Heights K–6	650	SW2	\$22
Year 3	Year 3				
8	8	Hawks Ridge K–6	650	NW	\$22
9	9	Riverview K–9	950	W	\$34
11	10	Two High School Additions – Phase II	1,200	SE1/SW2	\$22

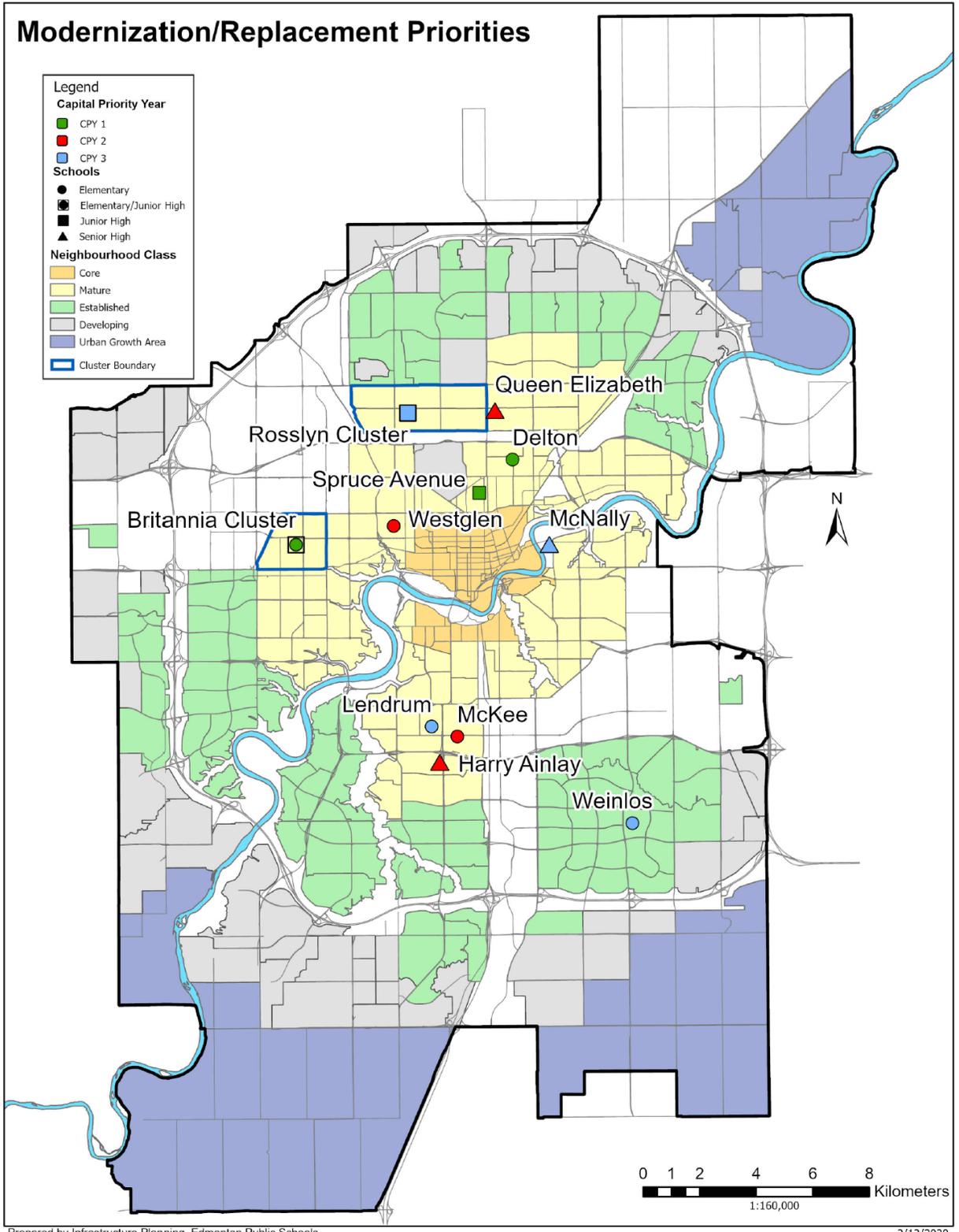
*Opening Capacity

** Design Funding approved October 2019



Edmonton Public Schools Modernization/Replacement Priorities 2021-2024

Priority 2020–2023	Priority 2021–2024	Modernizations/Replacements	Capacity	Sector	Cost (millions)
Year 1	Year 1				
1	1	Delton Replacement K–6	650	C	\$17
2	2	Spruce Avenue Replacement 7–9	450	C	\$15
NA	3	Britannia Cluster: Concept C Space for Students in Mature Communities	1,100	NW	\$43
Year 2	Year 2				
3	4	Queen Elizabeth Modernization/Replacement	Modernization/ Replacement	N	TBD/\$78
4	5	Harry Ainlay Modernization	Modernization	SW1	TBD
5	6	McKee Modernization/Replacement	350	SC	\$17
6	7	Westglen Modernization/Replacement	350	C	\$13.5
Year 3	Year 3				
NA	8	Space for Students in Mature Communities Rosslyn Cluster: Concept to be Determined	1,800–2,400 Replacement or Modernization	N	\$62–73
7	9	Lendrum Modernization/Replacement	350	SC	\$9
8	10	Weinlos Modernization/Replacement	350	SE1	\$13.5
9	11	McNally Modernization/Replacement	Modernization/ Replacement	SC	TBD
NA	12	Space for Students in Mature Communities Project as determined by Infrastructure Plan	New or modernization	TBD	TBD



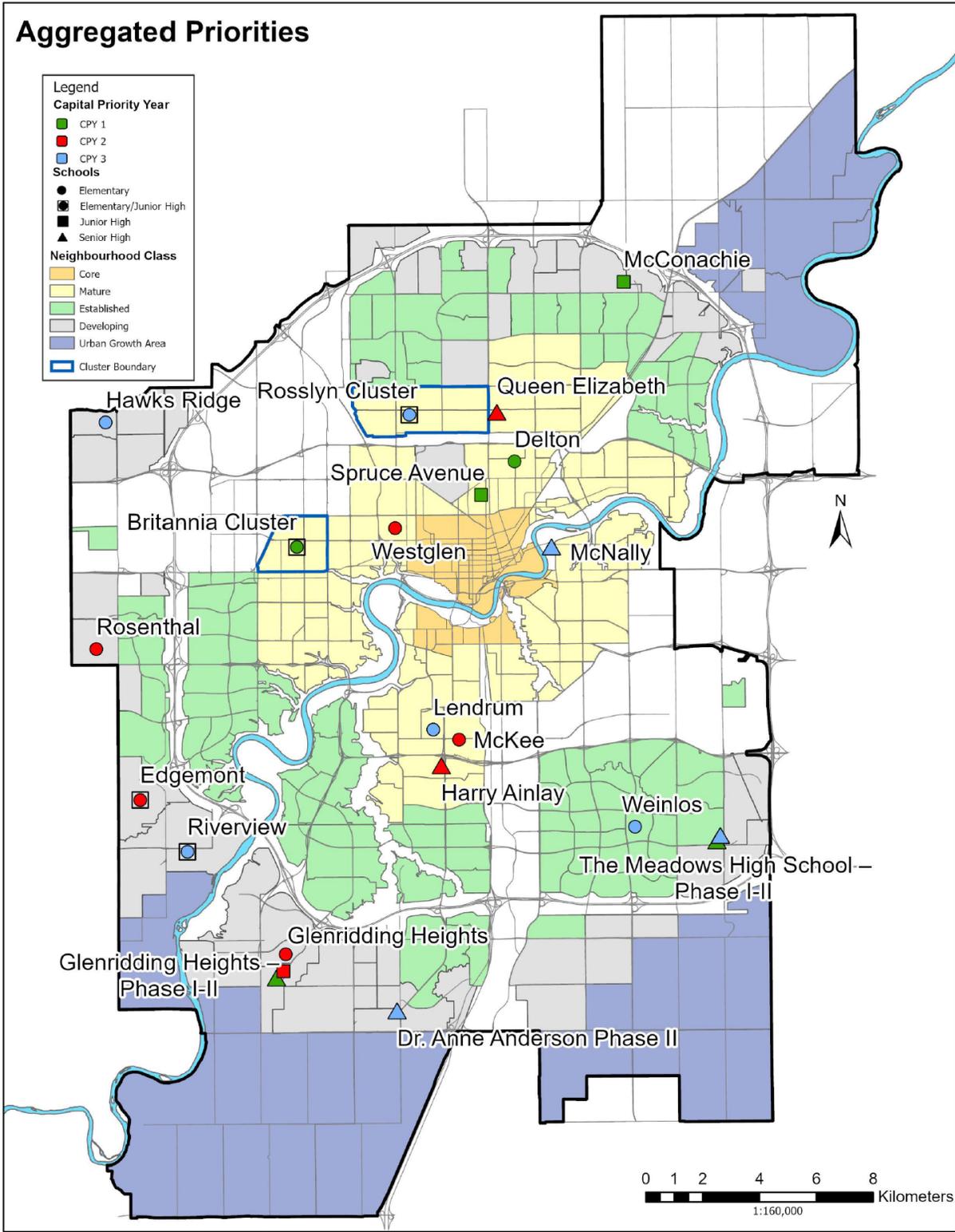
Edmonton Public Schools Aggregated Priorities 2021-2024

Priority 2020–2023	Priority 2021–2024	Aggregated Priorities	Capacity	Sector	Cost (millions)
Year 1	Year 1				
1	1	The Meadows High School 10–12 – Phase I**	1,800*	SE1	\$81
3	2	Delton Replacement K–6	650	C	\$17
4	3	Spruce Avenue Replacement 7–9	450	C	\$15
10	4	McConachie 7–9	950	N	\$36
5	5	Glenriding Heights 10–12 – Phase I	1,600	SW2	\$78
8	6	Britannia Cluster: Concept C Space for Students in Mature Communities	1,100	NW	\$43
Year 2	Year 2				
7	7	Edgemont K–9	950	W	\$34
6	8	Queen Elizabeth Modernization/Replacement	Modernization/Replacement	N	TBD/\$78
9	9	Harry Ainlay Modernization	Modernization	SW1	TBD
20	10	Glenriding Heights 7–9 – Phase II	800	SW2	\$15
13	11	Rosenthal K–6	650	NW	\$22
12	12	McKee Modernization/Replacement	350	SC	\$13.5
11	13	Glenriding Heights K–6	650	SW2	\$22
14	14	Westglen Modernization/Replacement	350	C	\$13.5
Year 3	Year 3				
15	15	Space for Students in Mature Communities Rosslyn Cluster: Concept to be Determined	1,800–2,400 Replacement or Modernization	N	\$62–73
16	16	Hawks Ridge K–6	650	NW	\$22
17	17	Lendrum Modernization/Replacement	350	SC	\$9
18	18	Weinlos Modernization/Replacement	350	SE1	\$13.5
19	19	Riverview K–9	950	W	\$34
21	20	McNally Modernization/Replacement	Replacement or Modernization	SC	TBD
22	21	Two High School Additions – Phase II	1,200	SE1/SE2	\$22
23	22	Space for Students in Mature Communities Project as determined by Infrastructure Plan	New or modernization	TBD	TBD

** Design Funding approved October 2019

* Opening Capacity

Aggregated Priorities Map



2. School Capital Plans

2.1 Ten-Year Facilities Plan

The Ten-Year Facilities Plan provides a broad overview of the school jurisdiction's facilities. It helps each school jurisdiction, Education and Infrastructure identify long-range facility needs to support the school jurisdiction's education and technology plans.

School jurisdictions must develop their Ten-Year Facilities Plan and must submit to Education upon Capital Planning's request. School jurisdictions may also be asked to submit additional information or a business case in support of a project. A school jurisdiction should review its plan annually to confirm that it is up to date and relevant.

The plan should include the following information:

- Enrolment pressures and emerging learning opportunities that need to be addressed through expansion (i.e., new schools, additions and modular classrooms). The plan must indicate the jurisdiction's expected utilization rates for the ten-year period. This should include enrolment projections for areas of growth and for areas with declining enrolments.
- Modernization needs for schools for the ten-year period.
- 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.
- Declining enrolments that may lead to closure of programs or school buildings.
- The need for capital funding to modernize or add space to the school(s) where students are being relocated.

2.2 Three-Year Capital Plan

Each year school boards must assess their school capital needs and prioritize proposed projects based on safety of existing school facilities, enrolment pressures, modernization needs, etc. These projects are identified in their Three-Year Capital Plan and Ten-Year Facilities Plan. The Three-Year Capital Plan must be approved by the Board of Trustees or Charter School Authority and signed off on an annual basis and then submitted to Education for consideration of funding.

The projects requested in these plans - new and replacement schools, modernizations and additions - are examined and the Government of Alberta determines the most pressing needs as identified by the school boards. Education prioritizes these project requests by first considering school board priorities and then other criteria. See section 4.1 of the manual for details on the criteria. High-priority projects from the provincial school capital plan are considered and approved when funds become available. Education's needs are looked at in the context of the infrastructure needs of other government ministries.

The fiscal year for capital plans is April 1 to March 31. The Three-Year Capital Plan must be submitted by April 1 of the year prior to the commencing year of the plan. For example, the plan submitted on April 1, 2014 is for the years 2015 to 2018.

The Three-Year Capital Plan must:

- identify the highest priority school facility/infrastructure needs for the three-year period;

- be updated by the school jurisdiction and submitted on an annual basis;
- include, at a minimum, the detailed breakdown of costs by facility required to complete the web-based New School Project Application and the Expansion and Modernization Project Application (Infrastructure's Forms 1 and 2 available on the Web Application Program [WAP]);
- demonstrate that the school jurisdiction has evaluated its ability to deliver the requested projects during the three-year period; and
- include a completed copy of the Site Readiness Checklist (Form 8) for new or replacement school projects that are included in the first year of the jurisdiction's three year capital request.

Should a site be deemed not ready after approval of a project, any and all costs to rectify the situation shall be borne by the jurisdiction. If the site is deemed not viable the approval may be withdrawn.

3. Creating Your Three-Year Capital Plan

The following steps will assist you in preparing your Three-Year Capital Plan.

3.1 Consider Accommodation Options

Approaches for Delivering Education Programs

School jurisdictions should consider possible alternatives and approaches for delivering education programs and accommodating students. Examples include but are not limited to:

- making more efficient use of existing space available in other schools or other facilities in the community, in other communities in the region, or in other school jurisdictions;
- adjusting grade structures within the school(s);
- operating schools for longer periods each day;
- offering year-round schooling; and
- enhancing technology in schools (e.g. videoconferencing) to provide for additional opportunities for students to access education programs.

In preparing three-year capital plans, school jurisdictions may consider the following options to help address accommodation needs:

- new schools and major additions
- modernizations and replacement schools.

Requests for modular classrooms and leasing are submitted through a different process (see section 10).

3.1.1 Expansion Program

This funding program supports construction of new school buildings or major additions to existing school buildings to accommodate growth in enrolment and new program requirements.

DATE: February 25, 2020

TO: Board of Trustees

FROM: Trustee Ken Gibson

SUBJECT: Motion re: Proposal for Fewer Trustee Positions

REFERENCE: [Trustees' Handbook – Section 5.2.2 – Notices of Motion](#)

ISSUE

Notice of motion was served at the February 11, 2020, Board meeting.

BACKGROUND

The Minister of Education has directed that school boards maximize classroom funding. A reduction in the number of Trustees is one such measure but also necessitates a change in ward boundaries. Edmonton Public Schools is obligated to submit proposed ward boundaries by September 2020 to accommodate City of Edmonton preparations for the 2021 civic election.

RELATED FACTS

- Following the October 24, 2019, Provincial Budget, Edmonton Public Schools confirmed with stakeholders the Division's concerns about significant funding shortfalls while experiencing continued enrolment growth and increased classroom complexity such as more students requiring specialized supports and more English language learner students.
- As a consequence, the Division is exploring ways to reduce costs while maintaining high-quality teaching and learning opportunities for students.
- A reduction in the number of Trustees, along with no change in compensation or expense allowances would free up a small amount of funds for the classroom.
- Section 78 of the *Education Act* requires the Minister to specify the number of Trustees.
- Edmonton Public Schools provides ward boundary information to the City of Edmonton in advance of each civic election. A change in the number of Trustees would require a change to ward boundaries. The City of Edmonton needs the ward boundaries by September 2020 to prepare for the 2021 civic election.
- Board and Trustee statutory responsibilities are specified in Sections 3 and 34 respectively of the *Education Act*.
- The Governance and Evaluation Committee has the responsibility to recommend to the Board changes in Trustee responsibilities. Approved changes are enacted in the Trustees' Handbook in advance of civic elections so that all candidates are aware.

RECOMMENDATION

That Edmonton Public School Division seek permission from the Minister of Education, prior to September 1, 2020, to reduce the Board of Trustees to a maximum of seven Trustees, exclusive of any future appointments permitted under the *Education Act*, and that Governance and Evaluation Committee be assigned the task to propose changes to trustee roles as necessary.

OPTIONS

1. Approve the recommendation.
2. Provide feedback and request changes to the recommendation for approval.

CONSIDERATIONS and ANALYSIS*Parents & Community:*

The Board of Trustees approved on January 28, 2020, consideration of an adjustment to the 2020-21 school year calendar that would add five additional days when school won't be in session, while acknowledging that it can be a challenge for many families to plan for non-school days. Cost-saving changes proposed by Edmonton Public Schools such as the school calendar impact parents. Parents may appreciate that Trustees are also accepting the challenge of doing their part to direct more dollars to the classroom while continuing to fulfill their responsibilities.

Staff:

The Superintendent has established a Change Team to support the staff in realigning responsibilities. Staff may appreciate that Trustees are also accepting the challenge of doing their part to direct more dollars to the classroom while continuing to fulfill their responsibilities.

Government:

Section 78 of the *Education Act* contemplates boards having as few as three trustees. The Provincial Government has, with the reduction in the number of Directors of the Workers Compensation Board, signaled that smaller Boards mean more money for services ("A leaner WCB board means more money for services" (<https://www.alberta.ca/release.cfm?xID=64313EEF54779-F970-F096-5D9240CAFFAA436D>)).

Trustees have statutory obligations of a fiduciary nature, quite apart from their desire to be advocates for public education. Edmonton Public proposing to reduce the number of Trustees strengthens the credibility of the Board with the Provincial Government in tackling our shared fiscal challenges.

Trustees:

The Calgary Board of Education has been able to undertake its statutory obligations with a seven trustee Board, while serving a larger student and civic population and a larger number of schools.

Trustees have a history of stewardship for all the students of the Division, not just of their own ward. Trustees demonstrate this commitment through their support of the Equity Fund and in selecting projects as part of the Division's Three-Year Capital Plan. This motion is another opportunity for Trustees to live the Division values of collaboration and of equity, rising to the challenge as we ask others to.

Tasking Governance and Evaluation provides an opportunity for all Trustees to shape workable solutions.

NEXT STEPS

Should the motion be approved, the Board Chair immediately write the Minister of Education requesting a reduction in the number of Trustees to seven effective as of the October 2021 civic election, and that the Minister respond by September 1, 2020, to facilitate preparation for the 2021 civic election. Once the Board has reviewed the recommendations of the Governance and Evaluation Committee in spring 2020, and with the concurrence of a majority of the Board, the Chair may write the Minister prior to September 1, 2020, with a request to further reduce the number of Trustees.

KG:km

DATE: February 25, 2020

TO: Board of Trustees

FROM: Trustee Michael Janz

SUBJECT: Motion re: Proposal for More Trustee Positions

REFERENCE: [Trustees' Handbook – Section 5.2.2 – Notices of Motion](#)

ISSUE

Notice of motion was served at the February 11, 2020, Board meeting.

BACKGROUND

Our families are dramatically under-represented, and we need to invest resources in our advocacy. Three more trustees would dramatically increase how we are able to effectively advocate for our communities, host town halls, rally parents, and stand up for our students. Locally elected school boards are a critical part of our democracy, and we need more democratic voices protecting public education.

Adding three more elected advocates for our schools and communities would ensure that Edmonton students, staff, and families are effectively represented in advocating for public education. Public schools are under attack, and we need more democratically elected voices from urban Alberta who will stand up for a fair deal for our public schools.

Edmonton Public high schools are estimated to run out of space by 2022. The new UCP funding framework means fewer dollars for classrooms in growing urban areas. These are the kinds of critical issues that need more elected voices at the table from Edmonton to protect our public schools.

- Across Alberta, there are over 450 school trustees; however, despite more than half of students attending schools in Edmonton or Calgary, only 30 trustees (Calgary Public 7, Calgary Catholic 7, Edmonton Catholic 7, Edmonton Public 9) are elected from those two cities.
 - 400 non-Calgary/Edmonton trustees -- roughly one trustee per 5000 Albertans
 - 30 Calgary/Edmonton trustees -- roughly one trustee per 70,000 Albertans
- Despite half of the population, urban trustees are dramatically under-represented, especially compared to any other elected order of government. Once you separate out the Catholic population (represented by Catholic trustees), that ratio gets even more unfair to urban Albertans.
- Despite tremendous population growth to our cities we have not added more trustees, only added hundreds of thousands of new citizens to our ward boundaries.
- Of the 61 school boards in Alberta, the urban school boards are growing in student enrolment each year, but the vast majority of non-urban school boards are shrinking in student count.
- Fewer urban trustees mean fewer advocates for organizing parents, representing on committees, or serving in various advocacy capacities.

RECOMMENDATION

That Edmonton Public School Division seek permission from the Minister of Education to increase the number of trustees to align with Edmonton City Council and their wards.

OPTIONS

1. Approve the recommendation.
2. Provide feedback and request changes to the recommendation for approval.

NEXT STEPS

Upon approval of this recommendation, the Board Chair would write to the Minister of Education to seek approval to increase the number of trustees to align with Edmonton City Council and their wards, effective for the 2021 civic election.

MJ:sj