

EDMONTON PUBLIC SCHOOLS

March 13, 2007

TO: Board of Trustees

FROM: B. Holt, Acting Superintendent

SUBJECT: Update on Lillian Osborne High School

ORIGINATOR: R. MacNeil, Executive Director

RESOURCE

STAFF: Jenise Bidulock; Randy Billey; Ray Cimolini; Jennifer Clough;
Josephine Duquette; Gary Holroyd; Glenn Iriye; Jennifer Lawley;
John Nicoll; Larry Schwenneker; Hans Van Ginhoven

INFORMATION

The purpose of this report is to provide an update to the Board of Trustees on the status of the Lillian Osborne High School in southwest Edmonton.

- The project is the construction of a 1,000 student capacity high school in the Riverbend Terwillegger section of Edmonton.
- The schematic design phase of the project is complete.
- Design committee meetings were completed mid January 2007. Interior design and millwork meetings will continue into early February. Ninety percent (90%) design drawings are expected to be complete by mid to end of February.
- Administration continues to work with the City of Edmonton to address roadways, property lines, cross property drainage concerns and issues related to the Southwest Community Recreation Centre proposed for the site.
- Construction completion is now projected at May 1, 2009 well in time for school opening in September 2009. Discussions with Alberta Infrastructure confirm the analysis prepared by our architect Cohos Evamy Partners that previously held construction time lines are no longer achievable. This analysis has been verified by informal discussions with key contractors in the school construction market. Market forces in the construction industry are extending construction timelines for all construction projects due mainly to the difficulty in getting sub trades in a timely manner. Completion in time for a mid year start is not feasible.
- The revised time line will improve working coordination with the City for site preparation and the construction of the adjacent southwest recreation centre.
- A principal will not need to be appointed until next year.
- Other aspects of the project are progressing very well and relatively within timelines. We plan to go to tender March 22, 2007 compared to our original date of February 28, 2007. This minor delay would not have affected on site construction start dates.

- The extended construction schedule will have no impact on our level of support from the Government which will be set at the receipt of tender. The extended completion time will possibly allow cost saving opportunities such as having the City complete the overall rough grading on the site prior to start of our construction, simplifications in slab design and construction allowed by waiting until the ground is thawed, and not having to pre tender steel and other long delivery components.
- Costs estimates are still within budget. The original construction budget of \$14,469,404 has been escalated to cover inflation and is now estimated at \$21,469,404. Alberta Infrastructure and Transportation are indicating that funds have been allocated to cover project inflation.
- The project is being targeted as a LEED silver project.
- Co-operation between Edmonton Public Schools and Alberta Infrastructure are excellent and our design has been accepted as meeting all of their criteria and being within cost guidelines.
- Timelines:
 - Tender: March 22, 2007
 - Award of Tender: May 14, 2007
 - Construction Start Up: May 15, 2007 - July 9, 2007
 - Construction Completion: April 27, 2009
 - Building Commissioning Complete: June 22, 2009
 - School open to staff: August 17, 2009
 - Classes start: September 2009
- An accommodation plan for students has been prepared by the Administration. A copy of this plan is outlined in Appendix II.

LS:ct

Appendix I: Design Plans

Appendix II: Accommodation Plan











MASTERPLAN

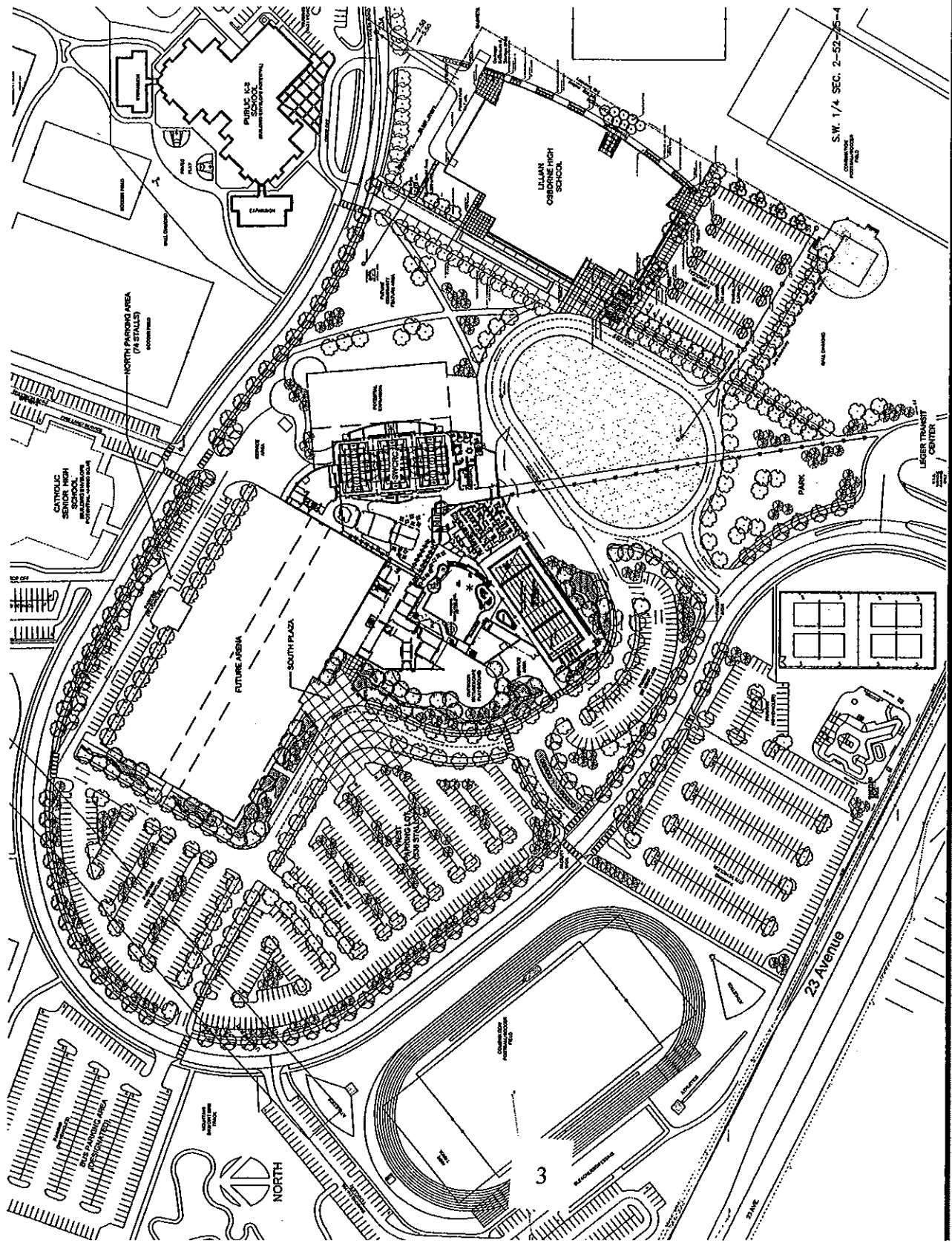
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APPENDIX I

January 18, 2007

LEGEND

-  DECIDUOUS TREES
-  CONIFEROUS TREES
-  SHRUB / WETLAND PLANTING
-  SOD / SEED
-  FEATURE BOULDERS
-  LIGHT STANDARD
-  LIGHT STANDARD
-  BENCH
-  WASTE RECEPTACLE
-  BOLLARD



SOUTHWEST COMMUNITY RECREATION CENTRE

AND



IN ASSOCIATION WITH
HOLLAND ROTH
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Accommodation Plan for Student

With the delayed opening of Lillian Osborne High School until September 2009, it will require the district to accommodate students in high school within the current attendance areas of Harry Ainlay and Strathcona School for one additional year. In analyzing the current anticipated enrolment demand for high school learning spaces for this sector of the city, the administration is confident we will be able to accommodate these students in space currently available within existing high schools.

Current enrolment numbers (September 2006) are as follows for students in the Harry Ainlay and Strathcona School attendance areas:

| School | Grade 7 | Grade 8 | Grade 9 | Grade 10 | Grade 11 | Grade 12 |
|--------------|---------|---------|---------|----------|----------|----------|
| Harry Ainlay | 628 | 643 | 654 | 738 | 710 | 887 |
| Strathcona | 523 | 570 | 577 | 688 | 679 | 884 |
| Total | 1,151 | 1,213 | 1,231 | 1,426 | 1,389 | 1,771 |

The grade 7 group identified above will potentially represent the grade 10 enrolments in September 2009 and the grade 8 group would represent the potential grade 11 enrolment demand. Using a cohort retention model (rate of progression from one grade to the next in the future is consistent with rates from progression in previous years) with an above average 10% increase to the current numbers, this would result in approximately 1270 grade 10 students and 1340 grade 11 students needing to be accommodated. This demand is slightly below the current level in this sector. With a total of 64% of the students in the combined Harry Ainlay (71%) and Strathcona School (56%) attendance area actually attending their designated school (for the 2006-2007 school year), this creates flexibility through the pre-enrolment process. Additional flexibility can also be utilized through adhering to optimal enrolment limits and the random selection processes. With J. Percy Page School anticipated to have approximately 200 learning spaces available in September 2007, this may also be able to alleviate some of the pressure for enrolment at Harry Ainlay and Strathcona School.

Lillian Osborne High School is anticipated to initially open with grade 10 and 11 students in September 2009. Starting September 2010 the school will accommodate students in grade 10, 11 and 12. At this time, Harry Ainlay and Strathcona School will be able to adjust their enrolments accordingly to become more functional and achieve higher optimal teaching and learning conditions.

The principals of Harry Ainlay and Strathcona High School have been consulted, are supportive and in agreement with this accommodation plan. Although these schools will continue to operate at capacity, the principals have informed the administration they will be able ensure excellent teaching and learning conditions will continue for all students in their schools.

The administration will be coordinating a series of meetings with the public and with district staff to provide them with updates and information pertaining to the revised opening date of Lillian Osborne High School. Separate meetings and communications will be coordinated for areas impacted by this change, including district junior high and senior high school principals, parents and students, community groups and the public.