

EDMONTON PUBLIC SCHOOLS

May 22, 2007

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: District Three-Year Capital Plan 2008-2011

ORIGINATOR: C. McCabe, Executive Director

RESOURCE

STAFF: Jenise Bidulock, Josephine Duquette, Michael Ediger, Leanne Fedor, Andrea Furness, Roland Labbe, Bob Morter, Larry Schwenneker, Amy-Irene Seward, Darryl Sutherland

RECOMMENDATION

That the District Three-Year Capital Plan 2008-2011 be approved for submission to Alberta Education.

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This report establishes district capital priorities to be submitted to Alberta Education and Alberta Infrastructure and Transportation for approval and appropriate funding support. The preparation of this three-year capital plan has included a thorough review of all existing capital priorities identified within the district's current plan, as was approved by the Board of Trustees on June 23, 2006, and additional capital priorities as identified by the administration.

Edmonton Public Schools' *Three-Year Capital Plan 2008-2011* identifies the district's highest priority school facility needs for the forthcoming three-year period. These priorities are presented in summary in Appendix I and in greater detail in Appendix II.

At this time the district has received information from the province indicating that their deadline for submission of the three-year capital plan is June 22, 2007. Section 4.2.2, of the *School Infrastructure Manual* states that:

1. A school board must submit a three-year capital plan to Alberta Infrastructure.
2. The three-year capital plan must be updated by the school board and submitted to Alberta Infrastructure on an annual basis.
3. The three-year capital plan must reflect funding approvals for the current fiscal year and the highest priority school facility needs in the forthcoming three-year period.
4. The fiscal year for capital plans will be April 1st to March 31st.

The province has requested that priorities be divided into four categories: leases, new or replacement schools, and major modernizations. Requests for modulars (portables) are not required; however, district administration has included them for information.

Status of the Current Capital Submission

Of the school capital project requests submitted to the province for the 2007-2010 school years, the district was successful in securing provincial capital support for the preservation of Balwin Elementary/Junior High School and Holyrood Elementary School. Both schools were identified as designated receiving schools after the closure of North Edmonton and Strathearn schools in 2005. The Winterburn urban infrastructure project has been funded through the Infrastructure, Maintenance, Renewal (IMR) fund, and is now complete.

2008-2011 Priorities

With the preparation of a three-year capital plan for the coming three-year period, 2008-2011, important decisions must be made around priorities that reflect the district's perspective on significant, timely and strategic opportunities. In order to prioritize preservation and new construction projects district administration developed criteria based on the Planning Principles outlined in the ten-year facilities plan. The criteria were applied to each project and the projects were ranked accordingly.

New Construction and Replacement Schools

This plan has confirmed that the new construction projects that were submitted to the province last year are, for the most part, still relevant. The Cameron Heights K-6 Alternative Program School has been removed from the plan due to the small student population in this neighbourhood. At this time there are only 12 elementary and junior high students living in Cameron Heights, and a review of alternative programs in this area has not identified the need for new space in this location. Some projects have changed the year in which they ranked as a priority and some projects have changed priority rank within a year. The priority order was based on the following criteria:

- number of public students living in the area,
- available space in neighbouring communities,
- future growth potential,
- sector utilization, and
- previous priority in the capital plan.

The year one priorities include projects that, if approved, would open at close to 100 per cent capacity and could require portable space to accommodate all the students in the attendance area. However, the proposed capacities will serve the community for the long term and are based on the projected student numbers for the settled population of the community. The proposed capacity also reflects the provincial view that schools at 85 per cent capacity are full. Therefore, a request for a 650 capacity school would accommodate 550 students.

The proposed elementary/junior high school in the Lake District is a combination of three schools (two elementary schools and one junior high school) identified in the current three-year plan. The proposed elementary/junior high as well as existing school space will replace all three of the schools previously proposed. One elementary/junior high school will provide adequate accommodation and program flexibility for this area, which already has Lago Lindo

Elementary School as well as a number of other elementary and junior high schools in adjacent neighbourhoods that accommodate many of the students living in the Lake District.

In the Meadows, an elementary/junior high school is proposed rather than the previous junior high and separate elementary. At this point there is space becoming available in existing Mill Woods junior high schools that could accommodate the junior high students living in Jackson Heights and Kiniski Gardens around the time that an elementary/junior high school would open, if funding was approved.

A request for a starter school in the Griesbach neighbourhood is being proposed in order to enable the district to continue to provide accommodation in this community, but in a newer facility. The existing facility is leased by the district, and the province has not supported this lease due to the very poor condition of the building. Discussions with the province and the developer have not resulted in any satisfactory solutions that would address the district's concerns regarding ownership and preservation of the school. This proposal envisions a replacement school in the Griesbach community to serve the existing students at Major General Griesbach School and future neighbourhood students.

Preservation Projects

Preservation projects from the previous plan have been reviewed and many of the first year priorities have been confirmed. The projects that remain in the plan are those that are designated receiving schools for students affected by school closures, and schools with high provincial utilization rates and provincial audit scores. Rosslyn Junior High School was removed from the priority list due to the limited scope of work required at the school and the increased amount of IMR the district can access. Kenilworth Junior High School was also removed as a priority due to the uncertainty of junior high enrolment in this area of the city and the impact of junior high space becoming available in Mill Woods and potential new junior high space in the Meadows. The following criteria were used to confirm the priorities:

- outcome from sustainability review,
- building condition,
- enrolment and utilization,
- sector utilization, and
- cost per student of preservation.

The Annual Implementation Plan will identify future capital priorities in year two and year three of the three-year capital plan. This year's Annual Implementation Plan resulted in one additional preservation priority, Avalon Junior High School general upgrade. Through the Program Fit Review of Lendrum School, Avalon and Lendrum schools were multi-campused, to allow flexibility for administration and programming to sustain K-9 programming in this community. The preservation of Avalon Junior High School will further support this initiative.

Preservation projects are categorized as either a general upgrade or essential upgrade. A general upgrade is intended to preserve and improve the quality of the learning environment and prolong the life of the facility through planned, pro-active replacement of components which have failed or are at the end of their life cycle and need replacement, but are not posing a life, health, or safety risk and are not in immediate need of repair or replacement. A

general upgrade will also improve educational areas to meet program requirements and improve space for students with disabilities or special educational needs. An essential upgrade is intended to ensure school facility upgrades meet all regulatory agency requirements, prolong the life of the facility through replacement of major components which have failed and are posing life, health and safety risks and/or are creating an immediate need of repair or replacement.

Modular Classroom (Portables) Requests

In past years the district relocated approximately ten portables per year. The district endeavors to determine the number of portable moves that are required each spring; however, frequently requests come from individual schools in the late summer and are typically the result of unanticipated enrolment growth. The administration has been working with schools to find excess space within the core of the facility that can be fit-up for classroom space. Additionally, the administration is reducing the number of portables in mature neighbourhoods by relocating programs into schools where there is available space in the core facility. Portables should be concentrated in newer neighbourhoods to serve the increased enrolment from the developing neighbourhoods until a new school is built. Portables should not be a permanent solution for accommodating students. Appendix III is a map of schools with existing portable classrooms.

Other Projects

Other projects include leases the district has committed to such as Amiskwaciy Academy, Woodside, Major General Griesbach School and the Outreach Centres. In the past the province has supported only the Woodside lease. The Woodside lease expires at the end of the 2008–2009 school year.

Partnerships and Other Projects

Edmonton Public Schools is interested in supporting partnerships for new school construction and preservation projects. The preferred model would see the province continue to fund capital projects at the provincial level, whether through an alternative funding source or the traditional methods. However, the district does have experience with partnership proposals, e.g. Terwillegar Towne and Twin Brooks, so a district initiative to establish a partnership is within the realm of district expertise. Whatever manner partnerships are considered it is critical that Edmonton Public Schools build new schools in developing neighbourhoods and preserve schools in mature neighbourhoods. Students are already transported significant distances to attend school and as more and more neighbourhoods are approved, students will need to go farther and farther to attend schools that are in poor condition.

One opportunity for partnerships exists with the community leagues in developing suburban neighbourhoods. District administration have been exploring the notion of building an attached school and community league or accommodating the community league within the new school. This is not a new model, and the district has a number of existing schools with community leagues attached. An invitation will be sent to community leagues in neighbourhoods that have been identified in the first year of the new construction and replacement to discuss potential partnering opportunities further.

Capital Priorities 2008– 2011

The capital priorities identified in the preparation of this year's proposed three-year capital plan are outlined in Appendix I. These priorities are the result of a comprehensive review by

the administration of the district's current capital priorities. Projects are organized by sub-category for all three years of the plan and are listed in order of priority and numbered in sequence.

In Appendix II, the district's new and replacement capital priorities and preservation priorities are described in greater detail. As in Appendix I, projects are organized by sub-category for all three years of the plan and are listed in order of priority and numbered in sequence.

Maps of the locations of all proposed capital projects within each of the district's ten geographic sectors are illustrated in Appendix IV.

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Appendix I	Capital Priorities 2008-2011: Summary
Appendix II	Capital Priorities 2008-2011: Project Details
Appendix III	Map: Schools with Existing Portable Classrooms
Appendix IV	Maps: Capital Projects within District Sectors

Capital Priorities 2008–2011: Summary**SECTION 1: New and Replacement Schools****YEAR 1 2008-2009**

2007-2010 Priorities	Priority	Project	Project Description	Location	Cost*
1	1	K-9 Palisades	650 capacity (core expandable)	Carlton, Hudson, Oxford	\$15,103,992
2, 5	2	K-9 The Meadows	650 capacity (core expandable)	Tamarack	\$15,103,992
3	3	K-9 Terwillegar	650 capacity (core expandable)	Terwillegar Towne East	\$15,103,992
4, 9, 10	4	K-9 Lake District	650 capacity (core expandable)	Belle Rive	\$15,103,992
8	5	K-9 Heritage Valleys	650 capacity (core expandable)	Rutherford	\$15,103,992
7	6	K-9 Pilot Sound	650 capacity (core expandable)	Hollick-Kenyon McConachie	\$15,103,992
6	7	K-9 The Grange	650 capacity (core expandable)	The Hamptons	\$15,103,992
11 preservation	8	K-3 Griesbach	250 capacity (starter school)	Griesbach	\$5,734,454
New	9	K-3 Ellerslie	250 capacity (starter school)	Summerside	\$5,734,454

Total Cost of Year 1**\$117,196,852****YEAR 2 2009-2010**

2007-2010 Priorities	Priority	Project	Project Description	Location	Cost*
11	10	K-6 Lewis Farms	425 capacity (core expandable)	Secord	\$9,302,240
New	11	K-9 Terwillegar	650 capacity (core expandable)	Haddow, Leger, MacTaggart	\$15,103,992
New	12	K-6 Heritage Valleys	425 capacity (core expandable)	Neighbourhood 8	\$9,302,240
New	13	K-6 Windermere	425 capacity (core expandable)	Ambleside	\$9,302,240
11 preservation	14	4-9 Griesbach	400 capacity (core expandable)	Griesbach	\$10,365,711
New	15	4-9 Ellerslie	400 capacity (core expandable)	Summerside	\$10,365,711

Total Cost of Year 2**\$63,742,134**

YEAR 3 2010-2011

2007-2010 Priorities	Priority	Project	Project Description	Location	Cost*
new	16	K-6 Palisades	425 capacity (core expandable)	Carlton, Cumberland, Hudson, Oxford	\$9,302,240
new	17	K-6 Big Lake	425 capacity (core expandable)	Neighbourhood 2 or 3	\$9,302,240
new	18	K-9 The Meadows	650 capacity (core expandable)	Neighbourhood 4	\$15,103,992
new	19	7-9 Heritage Valleys	650 capacity (core expandable)	Neighbourhood 8	\$15,307,832
new	20	7-9 Windermere	650 capacity (core expandable)	Ambleside	\$15,307,832
Total Cost of Year 3					\$64,324,136
Total Cost of New and Replacement Schools					\$245,263,122

SECTION 2: Preservation Requests**PRESERVATION PRIORITIES****Year 1 2008-2009**

2007-2010 Priorities	Priority	Project	Project Description	Cost*
2	1	Ellerslie Campus	Urban Infrastructure	TBD**
7	2	Strathcona School	Essential Upgrade	\$16,179,451
8	3	Eastglen School	Essential Upgrade	\$8,760,453
9	4	Prince Charles School	General Upgrade	\$5,027,268
6	5	Forest Heights School	General Upgrade	\$7,559,335
10	6	L.Y. Cairns School	General Upgrade	\$16,314,953
13	7	Rutherford School	Essential Upgrade	\$2,351,495
new	8	Avalon School	General Upgrade	\$9,178,453

Total Cost of Year 1 **\$65,371,408**
+TBD

Year 2 2009-2010

	Priority	Project	Project Description	Cost*
		Priorities to be determined through the district's Annual Implementation Plan		

Total Cost of Year 2 **TBD**

Year 3 2010-2011

	Priority	Project	Project Description	Cost*
		Priorities to be determined through the district's Annual Implementation Plan		

Total Cost of Year 3**TBD****Total Cost of Preservation Projects****\$65,371,408****+TBD****SECTION 3: Modular Classroom (Portables) Requests****Year 1 2008-2009**

2007-2010 Priority	Priority	Project	Project Description	Cost*
NA	1 - 10	Portable Relocations	To support suburban growth	\$500,000

Total Cost Year 1**\$500,000****Year 2 2009-2010**

2007-2010 Priority	Priority	Project	Project Description	Cost*
NA	1 - 10	Portable Relocations	To support suburban growth	\$500,000

Total Cost Year 2**\$500,000****Year 3 2010-2011**

2007-2010 Priority	Priority	Project	Project Description	Cost*
NA	1 - 10	Portable Relocations	To support suburban growth	\$500,000

Total Cost Year 3**\$500,000****Total Cost of Modular Classroom Requests****\$1,500,000****SECTION 4: Other projects (studies, leases etc.)****Year 1 2008-2009**

2007-2010 Priority	Priority	Project	Project Description	Cost*
1	1	Amiskwaciy Academy, Centre High, Major General Griesbach School, Woodside, Outreach	Annual Leases	\$1,900,000

Total Cost Year 1**\$1,900,000**

Year 2 2009-2010

2007-2010 Priority	Priority	Project	Project Description	Cost*
1	1	Amiskwaciy Academy, Centre High, Major General Griesbach School, Outreach	Annual Leases	\$1,800,000

Total Cost Year 2**\$1,800,000****Year 3 2010-2011**

2007-2010 Priority	Priority	Project	Project Description	Cost*
NA	1 - 10	Amiskwaciy Academy, Centre High, Major General Griesbach School, Outreach	Annual Leases	\$1,800,000

Total Cost Year 3**\$1,800,000****Total Cost of Other Projects (Leases)****\$5,500,000****Total Capital Investment by Year (2008–2011)**

The following table provides a year by year breakdown of the total amount of capital investment proposed by Edmonton Public Schools within the Three-Year Capital Plan.

	Cost
YEAR 1	\$182,616,765
YEAR 2	\$66,042,134
YEAR 3	\$66,624,136
TOTAL	\$311,832,778

* Cost estimates are subject to change and accuracy of these estimates at the concept design stage could vary by up to 50 per cent or more. The accuracy of these costs cannot be determined until the time of tender.

** The district has engaged a consultant to determine potential project costs.

Capital Priorities 2008-2011: Project Details

Section 1 – New and Replacement Schools by Project Ranking

YEAR 1

1. Palisades K-9

(Sites available in Carlton, Hudson, and Oxford neighbourhoods)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: North West
- (e) Attendance area neighbourhoods: Carlton, Oxford, Cumberland, Hudson
- (f) Current designated schools: Calder (EL), Athlone (EL), McArthur (EL), Rosslyn (JH)
- (g) Project rationale:
 - Kindergarten to grade nine capacity has been requested in the previous four capital plans.
 - There are 741 public kindergarten to grade nine students living in the Palisades area who do not have local accommodation.
 - The North West Sector has a provincial utilization (enrolment/capacity) rate of 76 per cent, and a resident sector utilization (resident students/capacity) rate of 126 per cent.
 - This area is more than 75 per cent developed, and this school would be the first of three planned schools in this area.
 - A partnership opportunity is being discussed with the community league.

2. The Meadows K-9

(Site: Tamarack)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: South East
- (e) Attendance area neighbourhoods: Larkspur, Silver Berry, Tamarack, Wild Rose
- (f) Current designated schools: Donnan (EL/JH), Ottewell (JH)
- (g) Project rationale:
 - Kindergarten to grade nine capacity has been requested in the previous five capital plans.
 - There are 1176 public elementary and junior high students living in the Meadows who do not have local accommodation.
 - The South East Sector has a provincial utilization (enrolment/capacity) rate of 73 per cent, and a resident sector utilization (resident students/capacity) rate of 83 per cent.
 - This area is more than 25 per cent developed, and this school would be the second school in this area. Velma E. Baker Elementary School serves the Larkspur neighbourhood.
 - Previous capital plans envisioned a stand alone junior high that would also accommodate junior high students in Burnewood (Jackson Heights and Kiniski Gardens). The proposed plan would see these students being accommodated in existing junior high schools in Mill Woods.
 - A partnership opportunity is being discussed with the community league.

3. Terwillegar K-9

(Site: Terwillegar Towne East)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: South West
- (e) Attendance area neighbourhoods: Haddow, Hodgson, Leger, Magrath Heights, MacTaggart, Terwillegar South, Terwillegar Towne
- (f) Current designated schools: Brander Gardens (EL), Brookside (EL), Riverbend (JH)
- (g) Project rationale:
- Kindergarten to grade nine capacity has been requested in the previous four capital plans.
 - There are 1065 public elementary and junior high students living in Terwillegar Heights who do not have local accommodation.
 - The South West Sector has a utilization (enrolment/capacity) rate of 81 per cent, and a resident sector utilization (resident students/capacity) rate of 102 per cent.
 - This area is more than 50 per cent developed, and this school would be the first of four kindergarten to grade nine schools to serve the community for the long term. A high school was approved for capital funding in 2005 and will open in 2009.
 - A partnership opportunity is being discussed with the community league.

4. Lake District K-9

(Site: Belle Rive)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Belle Rive, Eaux Claires, Mayliewan, Ozerna
- (f) Current designated schools: Evansdale (EL), Northmount (EL), J.A. Fife (EL), Princeton (EL), Balwin (JH), Londonderry (JH), Dickinsfield (JH)
- (g) Project rationale:
- Kindergarten to grade nine capacity in the Lake District has been requested in the previous six capital plans.
 - There are 1447 public elementary and junior high students living in the Lake District who do not have local accommodation.
 - The North Central Sector has a provincial utilization (enrolment /capacity) rate of 84 per cent, and a resident sector utilization (resident students/capacity) rate of 98 per cent.
 - This area is more than 75 per cent developed, and this school would be the second school to serve this community. Lago Lindo Elementary School serves Klarvatten and Lago Lindo neighbourhoods.

5. Heritage Valleys K-9

(Site: Rutherford)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: South West

- (e) Attendance area neighbourhoods: Blackburne, Blackmud Creek, MacEwan, Richford, Rutherford
- (f) Current designated schools: D.S. MacKenzie (JH), Duggan (EL), Ellerslie (EL/JH), Steinhauer (EL)
- (g) Project rationale:
 - Kindergarten to grade nine capacity has been requested in the previous two capital plans.
 - There are 808 public elementary and junior high students living in Heritage Valleys who do not have local accommodation.
 - The South West Sector has a provincial utilization (enrolment/capacity) rate of 81 per cent, and a resident sector utilization (resident students/capacity) rate of 102 per cent.
 - This area is more than 25 per cent developed, and this school would be the first of five proposed schools in this area.

6. Pilot Sound K-6

(Site: Hollick-Kenyon)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: North Central
- (e) Attendance area neighbourhoods: Brintnell, Hollick Kenyon, Matt Berry, McConachie
- (f) Current designated schools: McLeod, Northmount, York
- (g) Project rationale:
 - Kindergarten to grade nine capacity has been requested in the previous four capital plans.
 - There are 855 public kindergarten to grade nine students living in the Pilot Sound area who do not have local accommodation.
 - The North Central Sector has a provincial utilization (enrolment /capacity) rate of 84 per cent, and a resident sector utilization (resident students/capacity) rate of 98 per cent.
 - This area is more than 75 per cent developed, and this school would be the first of two planned schools in this area.

7. The Grange K-9

(Site: The Hamptons)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: West 2
- (e) Attendance area neighbourhoods: Aldergrove, Glastonbury, Hamptons, Lymburn
- (f) Current designated schools: Belmead (EL); Ormsby (EL), Parkview (JH), S. Bruce Smith (JH), Westlawn (JH)
- (g) Project rationale:
 - Kindergarten to grade six capacity has been requested in the previous four capital plans.
 - There are 584 public kindergarten to grade nine students living in the Grange who do not have local accommodation.
 - This project is intended to provide kindergarten to grade nine capacity needed in the new neighbourhoods west of 199 Street and south of Whitemud Freeway.
 - This project is also intended to provide accommodation for grades 7-9 students residing within the West 2 Sector who are currently attending school outside of the sector (i.e. Parkview).

- The West 2 Sector has a provincial utilization (enrolment/capacity) rate of 70 per cent, and a resident sector utilization (resident students/capacity) rate of 124 per cent.
- A partnership opportunity is being discussed with the community league.

8. Griesbach K-3

(Site: Griesbach)

- (a) Project description: Replacement School
- (b) Project scope: K-3 starter school (capacity 250 students)
- (c) Project cost: \$5,734,454
- (d) Sector: North West
- (e) Attendance area neighbourhoods: Griesbach
- (f) Current designated schools: Major General Griesbach
- (g) Project rationale:
 - This school is proposed to replace a portion of the existing Major General Griesbach School which has been included as a preservation project in previous capital plans.
 - This project is intended to accommodate growing resident student population within the Griesbach neighbourhood, which is a neighbourhood that is being redeveloped from a Canadian Forces Base to a suburban neighbourhood.
 - The existing school is owned by the developer, Canada Lands Company, and is leased by Edmonton Public Schools for \$123,000 per year. The province does not support this lease and has not supported previous applications for preservation.
 - The existing school has the highest audit score in the district at 1150, and the preservation costs would be more than 75 per cent of the cost to rebuild. The province does not typically support preservation projects where costs exceed 75 per cent of replacement cost.
 - There are currently 233 kindergarten to grade nine students attending Major General Griesbach School, and 74 students in kindergarten to grade three living in the Griesbach neighbourhood.
 - The North West Sector has a provincial utilization (enrolment/capacity) rate of 76 per cent, and a resident sector utilization (resident students/capacity) rate of 126 per cent.

9. Ellerslie K-3

(Site: Summerside)

- (a) Project description: New construction
- (b) Project scope: K-3 starter school (capacity 250 students)
- (c) Project cost: \$5,734,454
- (d) Sector: South East
- (e) Attendance area neighbourhoods: Ellerslie Station, Summerside
- (f) Current designated schools: Ellerslie, Satoo
- (g) Project rationale:
 - Kindergarten to grade six capacity has been requested in the previous two capital plans.
 - There are 232 public kindergarten to grade three students living in Ellerslie who do not have local accommodation.
 - The South East Sector has a provincial utilization (enrolment/capacity) rate of 73 per cent, and a resident sector utilization (resident students/capacity) rate of 83 per cent.
 - This area is more than 25 per cent developed, and this school would be the first of three proposed schools in this area, and would require full capital funding to support additional capacity to realize the planned kindergarten to grade nine school for the area.

- This school is proposed to alleviate pressure on Ellerslie Campus which is the designated school for Summerside, and is located in a developing neighbourhood which is beginning to be populated.

YEAR 2

10. Lewis Farms K-6

(Site: Secord)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 425 students)
- (c) Project cost: \$9,302,240
- (d) Sector: West II
- (e) Attendance area neighbourhoods: Breckinridge Greens, Potter Greens, Secord, Suder Greens, Weber Greens, Neighbourhood 6
- (f) Current designated schools: NA
- (g) Project rationale:
 - New priority.
 - There are 292 public kindergarten to grade six students living in Lewis Farms who do not have local accommodation.
 - This project is intended to accommodate growing resident student populations within the neighbourhoods of Lewis Farms.
 - This would be the second school in Lewis Farms, Winterburn Elementary/Junior High School serves the existing students, rural areas and Westview Village Mobile Home Community.
 - The West II Sector has a provincial utilization (enrolment/capacity) rate of 70 per cent, and a resident sector utilization (resident students/capacity) rate of 124 per cent.

11. Terwillegar K-9

(Sites available in Haddow, Leger, MacTaggart)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: South West
- (e) Attendance area neighbourhoods: Haddow, Leger, Magrath Heights, MacTaggart
- (f) Current designated schools: Brander Gardens (EL), Brookside (EL), Riverbend (JH)
- (g) Project rationale:
 - New priority.
 - Project is intended to accommodate growing resident student populations within the neighbourhoods of Terwillegar Heights.
 - This would be the second school in Terwillegar Heights.
 - The South West Sector has a provincial utilization (enrolment/capacity) rate of 81 per cent, and a resident sector utilization (resident students/capacity) rate of 102 per cent.

12. Heritage Valleys K-6

(Site: Neighbourhood 8)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 425 students)
- (c) Project cost: \$9,302,240

- (d) Sector: South West
- (e) Attendance area neighbourhoods: Neighbourhood 8, Neighbourhood 6
- (f) Current designated schools: NA
- (g) Project rationale:
- New priority.
 - Proposed to accommodate growing resident student populations within the Heritage Valleys area.
 - This would be the second school in Heritage Valleys with a proposed grade seven to nine expansion in year three.
 - The South West Sector has a provincial utilization (enrolment/capacity) rate of 81 per cent, and a resident sector utilization (resident students/capacity) rate of 102 per cent.

13. Windermere K-6

(Site: Ambleside)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 425 students)
- (c) Project cost: \$9,302,240
- (d) Sector: South West
- (e) Attendance area neighbourhoods: Ambleside, Windermere
- (f) Current designated schools: NA
- (g) Project rationale:
- New priority.
 - Proposed as a starter school to accommodate growing resident student populations within the Windermere area.
 - This would be the first school in Windermere with a proposed grade seven to nine expansion in year three.
 - The South West Sector has a provincial utilization (enrolment/capacity) rate of 81 per cent, and a resident sector utilization (resident students/capacity) rate of 102 per cent.

14. Griesbach 4-9

(Site: Griesbach)

- (a) Project description: Replacement
- (b) Project scope: 4-9 school (capacity 400 students)
- (c) Project cost: \$10,365,711
- (d) Sector: North West
- (e) Attendance area neighbourhoods: Griesbach
- (f) Current designated schools: Major General Griesbach
- (g) Project rationale:
- New priority.
 - Proposed as an expansion to the kindergarten to grade three starter school in year one.
 - The North West Sector has a utilization (enrolment/capacity) rate of 76 per cent, and a resident sector utilization (resident students/capacity) rate of 126 per cent.

15. Ellerslie 4-9

(Site: Summerside)

- (a) Project description: New construction
- (b) Project scope: 4-9 school (capacity 400 students)
- (c) Project cost: \$10,365,711

- (d) Sector: South East
- (e) Attendance area neighbourhoods: Summerside, Ellerslie Station
- (f) Current designated schools: Ellerslie Campus, Satoo, Dan Knott
- (g) Project rationale:
 - New priority.
 - Proposed as an expansion to the starter school proposed in year one.
 - The South East Sector has a utilization (enrolment/capacity) rate of 73 per cent, and a resident sector utilization (resident students/capacity) rate of 83 per cent.

YEAR 3

16. Palisades K-6

(Sites available in Carlton, Cumberland, Hudson and Oxford)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 425 students)
- (c) Project cost: \$9,302,240
- (d) Sector: North West
- (e) Attendance area neighbourhoods: Carlton, Cumberland, Hudson, Oxford
- (f) Current designated schools: Athlone, Calder, McArthur
- (g) Project rationale:
 - The North West Sector has a utilization (enrolment/capacity) rate of 76 per cent, and a resident sector utilization (resident students/capacity) rate of 126 per cent.

17. Big Lake K-6

(Site: Neighbourhood 2 or 3)

- (a) Project description: New construction
- (b) Project scope: K-6 school (capacity 425 students)
- (c) Project cost: \$9,302,240
- (d) Sector: North West
- (e) Attendance area neighbourhoods: Neighbourhood 2 or 3
- (f) Current designated schools: NA
- (g) Project rationale:
 - The West II Sector has a provincial utilization (enrolment/capacity) rate of 70 per cent, and a resident sector utilization (resident students/capacity) rate of 124 per cent.

18. The Meadows K-9

(Site: Neighbourhood 4)

- (a) Project description: New construction
- (b) Project scope: K-9 school (capacity 650 students)
- (c) Project cost: \$15,103,992
- (d) Sector: South East
- (e) Attendance area neighbourhoods: Neighbourhood 4
- (f) Current designated schools: N/A
- (g) Project rationale:
 - The South East Sector has a utilization (enrolment/capacity) rate of 73 per cent, and a resident sector utilization (resident students/capacity) rate of 83 per cent.

19. Heritage Valleys 7-9

(Site: Neighbourhood 8)

-
- | | |
|-------------------------------------|------------------------------------|
| (a) Project description: | New construction |
| (b) Project scope: | 7-9 school (capacity 650 students) |
| (c) Project cost: | \$15,307,832 |
| (d) Sector: | South West |
| (e) Attendance area neighbourhoods: | Neighbourhood 8, Neighbourhood 6 |
| (f) Current designated schools: | N/A |
| (g) Project rationale: | |
- The South West Sector has a provincial utilization (enrolment/capacity) rate of 81 per cent, and a resident sector utilization (resident students/capacity) rate of 102 per cent.

20. Windermere 7-9

(Site: Ambleside)

-
- | | |
|-------------------------------------|------------------------------------|
| (a) Project description: | New construction |
| (b) Project scope: | 7-9 school (capacity 650 students) |
| (c) Project cost: | \$15,307,832 |
| (d) Sector: | South West |
| (e) Attendance area neighbourhoods: | Ambleside, Windermere |
| (f) Current designated schools: | N/A |
| (g) Project rationale: | |
- The South West Sector has a provincial utilization (enrolment/capacity) rate of 81 per cent, and a resident sector utilization (resident students/capacity) rate of 102 per cent.

Section 2 – Preservation Schools by Project Ranking

YEAR 1

1. Ellerslie North Campus (521 – 66 Street S.W.)

-
- | | |
|-------------------------|----------------------|
| a. Project description: | Preservation |
| b. Project Scope | Urban Infrastructure |
| c. Project cost: | TBD |
| d. Sector: | South East |
| e. Project rationale: | |
- Construction of student drop-off (i.e. car and bus) and on-site utility infrastructure will complete the urbanization of this current rural school.
 - The district has engaged a consultant to provide design and cost options for this work.

2. Strathcona Senior High School (10450 – 72 Avenue)

-
- | | |
|-------------------------|-------------------|
| a. Project description: | Preservation |
| b. Project scope: | Essential Upgrade |
| c. Project cost: | \$16,179,451 |
| d. Sector: | High School |
| e. Project rationale: | |
- Strathcona Senior High School has a provincial utilization rate of 116 per cent, an Alberta Commission on Learning (ACOL) utilization rate of 107 per cent and serves 1480 students
 - The district's high school sector has a utilization of 88 per cent.

- Strathcona Senior High School was opened in 1953 and has a 2001 provincial audit score of 660.
- High schools in the south west area of the city are crowded and many other district high schools are operating at capacity.
- Suburban neighbourhoods in the south west sector are continuing to grow rapidly and will continue to feed Strathcona and other south side high schools.
- The new Lillian Osborne High School will provide some enrolment relief, but Strathcona will continue to be a highly utilized building.
- This project was identified as a Year 1 priority in the previous Three-Year Capital Plan 2007 - 2010.
- A high priority continues to be given to ensuring that provincial funding for preservation projects will remain committed to improving the quality of learning environments within existing district high schools.

3. **Eastglen Senior High School** (11430 – 68 Street)

- | | |
|-------------------------|-------------------|
| a. Project description: | Preservation |
| b. Project scope: | Essential Upgrade |
| c. Project cost: | \$8,760,453 |
| d. Sector: | High School |
| e. Project rationale: | |
- Eastglen Senior High School has a provincial utilization rate of 92 per cent, an ACOL utilization rate of 80 per cent and serves 1014 students.
 - The district's high school sector has a utilization of 88 per cent.
 - Eastglen Senior High School was opened in 1952 and has a 2001 provincial audit score of 690.
 - Eastglen Senior High School attendance area has a stable senior high population and is projected to remain stable.
 - This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan 2007 – 2010.
 - A high priority continues to be given to ensuring that provincial funding for preservation projects will remain committed to improving the quality of learning environments within existing district high schools.

4. **Prince Charles Elementary School** (12325 – 127 Street)

- | | |
|-------------------------|-----------------|
| a. Project description: | Preservation |
| b. Project scope: | General Upgrade |
| c. Project cost: | \$5,027,268 |
| d. Sector: | Central |
| e. Project rationale: | |
- Prince Charles Elementary School has a provincial utilization rate of 84 per cent, an ACOL utilization rate of 86 per cent and serves 293 students.
 - This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan 2007 – 2010.
 - Prince Charles Elementary School was opened in 1948 and has a 2001 provincial audit score of 380.
 - The school was designated as the receiving school for Grade 4, 5 and 6 students relocated with the closure of Sherbrooke School in 2003.
 - Prince Charles Elementary School is at capacity and it is intended to continue to serve the additional accommodation and program needs of students in the Awasis program.

- Portables have been moved to the school to temporarily accommodate the increased enrolment. This preservation would look at removing the portables by fitting up interior space for permanent classrooms.

5. Forest Heights Elementary School (10304 - 81 Street)

- | | |
|-------------------------|-----------------|
| a. Project description: | Preservation |
| b. Project Scope | General Upgrade |
| c. Project cost: | \$7,559,335 |
| d. Sector: | South Central |
| e. Project rationale: | |
- Forest Heights Elementary School has a provincial utilization rate of 59 per cent, an ACOL utilization rate of 73 per cent and serves 262 students.
 - This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan 2007 – 2010.
 - Forest Heights Elementary School was opened in 1948 and has a 2001 provincial audit score of 640.
 - The school is the designated receiving school for students relocated due to the closure of Terrace Heights School in 2005

6. L.Y. Cairns Junior-Senior High School (10510 – 45 Avenue)

- | | |
|-------------------------|-----------------|
| a. Project description: | Preservation |
| b. Project scope: | General Upgrade |
| c. Project cost: | \$16,314,953 |
| d. Sector: | High School |
| e. Project rationale: | |
- L. Y. Cairns Junior-Senior High School has a provincial utilization rate of 58 per cent, an ACOL utilization rate of 44 per cent and serves 487 students.
 - This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan 2007 – 2010.
 - Components of the essential upgrade were initially undertaken in 2004.
 - Completion of the upgrades to the learning environment within the existing facility are intended to enable the district to improve the school's student accommodation and program delivery to student with special needs.

7. Rutherford Elementary School (8620 – 91 Street)

- | | |
|-------------------------|-------------------|
| a. Project description: | Preservation |
| b. Project Scope | Essential Upgrade |
| c. Project cost: | \$2,351,495 |
| d. Sector: | South Central |
| e. Project rationale: | |
- Rutherford Elementary School has a provincial utilization rate of 37 per cent, an ACOL utilization rate of 57 per cent and serves 149 students
 - This project was identified as a Year 1 priority in the district's previous Three-Year Capital Plan 2007 – 2010.
 - Rutherford Elementary School was opened in 1911 and has a 2001 provincial audit score of 620.
 - The school is the designated receiving school for students relocated due to the closure of Strathearn School in 2005.

8. Avalon Junior High School (5425 - 114 Street)

- a. Project description: Preservation
- b. Project Scope General Upgrade
- c. Project cost: \$9,178,453
- d. Sector: South Central
- e. Project rationale:
 - Avalon Junior High School has a provincial utilization rate of 88 per cent, an ACOL utilization rate of 78 per cent and serves 545 students.
 - This project is a new capital priority.
 - Avalon Junior High School has a 2001 provincial audit score of 420.
 - Through the Annual Implementation Plan Program Fit Review of Lendrum Elementary School, it was determined that Avalon and Lendrum should be multi-campused to ensure the viability of kindergarten to grade nine programming in the community.

YEAR 2 AND YEAR 3

To be determined through the district's Annual Implementation Plan.

Section 3 – Other projects (studies, leases etc) by project ranking and cross-reference to other projects

YEAR 1

1. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102 Avenue), Woodside Central (10305 Princess Elizabeth Avenue), Outreach Locations for Students at Risk (various locations), Major General Griesbach School (14315 102A Street)

- a. Project description: Annual Leases
- b. Project cost: \$1,900,000
- c. Sector: district wide
- d. Project rationale:

Project Description	Project Cost
Amiskwaciy Academy Lease	\$943,606.00
Centre High	\$375,280.48
Major General Griesbach	\$123,668.46
Outreach	\$374,478.48
Woodside	\$63,903.00
Total	\$1,877,177.42

YEAR 2

2. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102 Avenue), Outreach Locations for Students at Risk (various locations), Major General Griesbach School (14315 102A Street)

- a. Project description: Annual Leases
- b. Project cost: \$1,800,000
- c. Sector: district wide
- d. Project rationale:

Project Description	Project Cost
Amiskwaciy Academy Lease	\$943,606.00
Centre High	\$375,280.48
Major General Griesbach	\$123,668.46
Outreach	\$374,478.48
Total	\$1,817,033.42

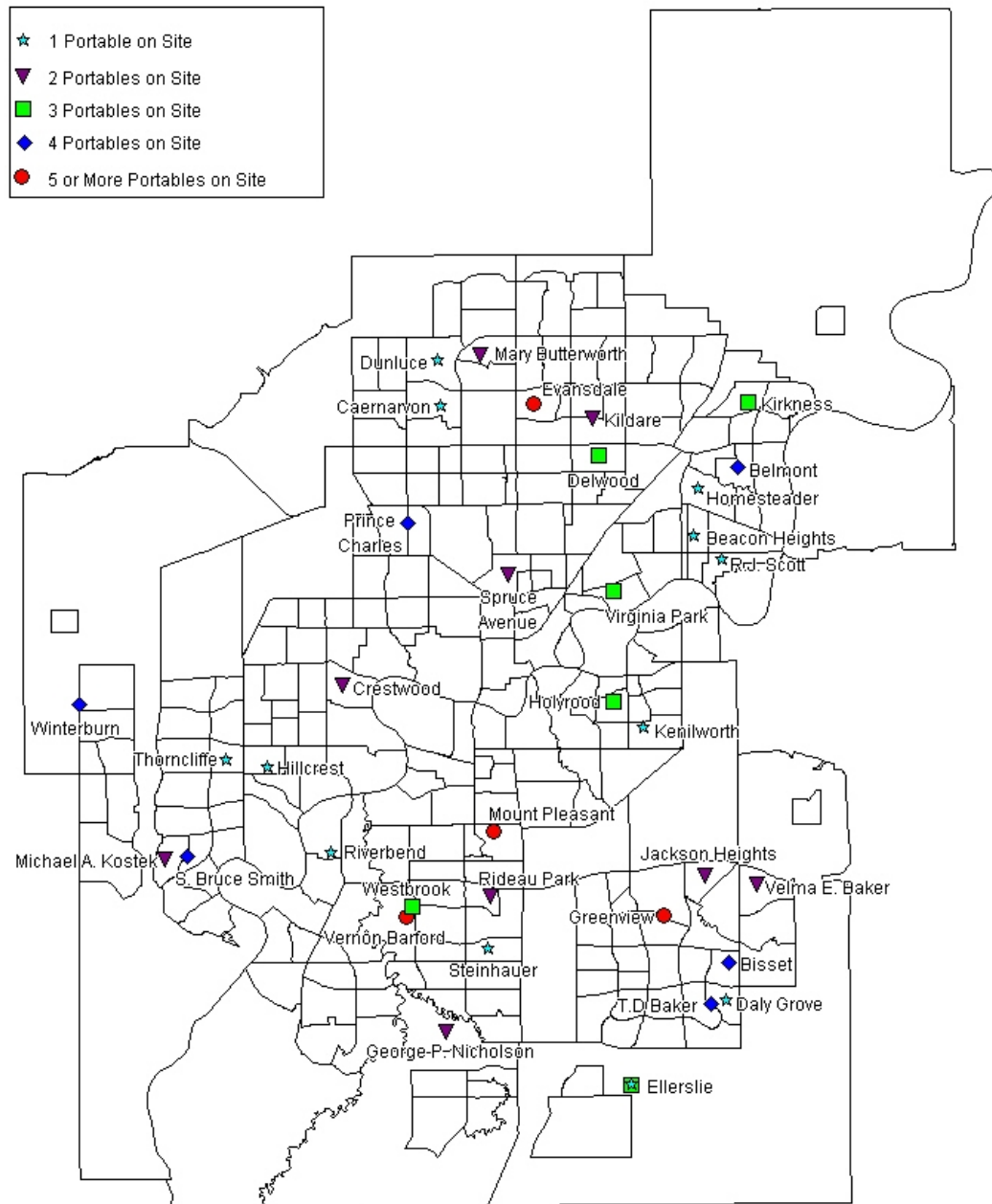
YEAR 3

3. Amiskwaciy Academy (101 Airport Road), Centre High (200, 10310 – 102 Avenue), Outreach Locations for Students at Risk (various locations), Major General Griesbach School (14315 102A Street)

- a. Project description: Annual Leases
- b. Project cost: \$1,800,000
- c. Sector: district wide
- d. Project rationale:

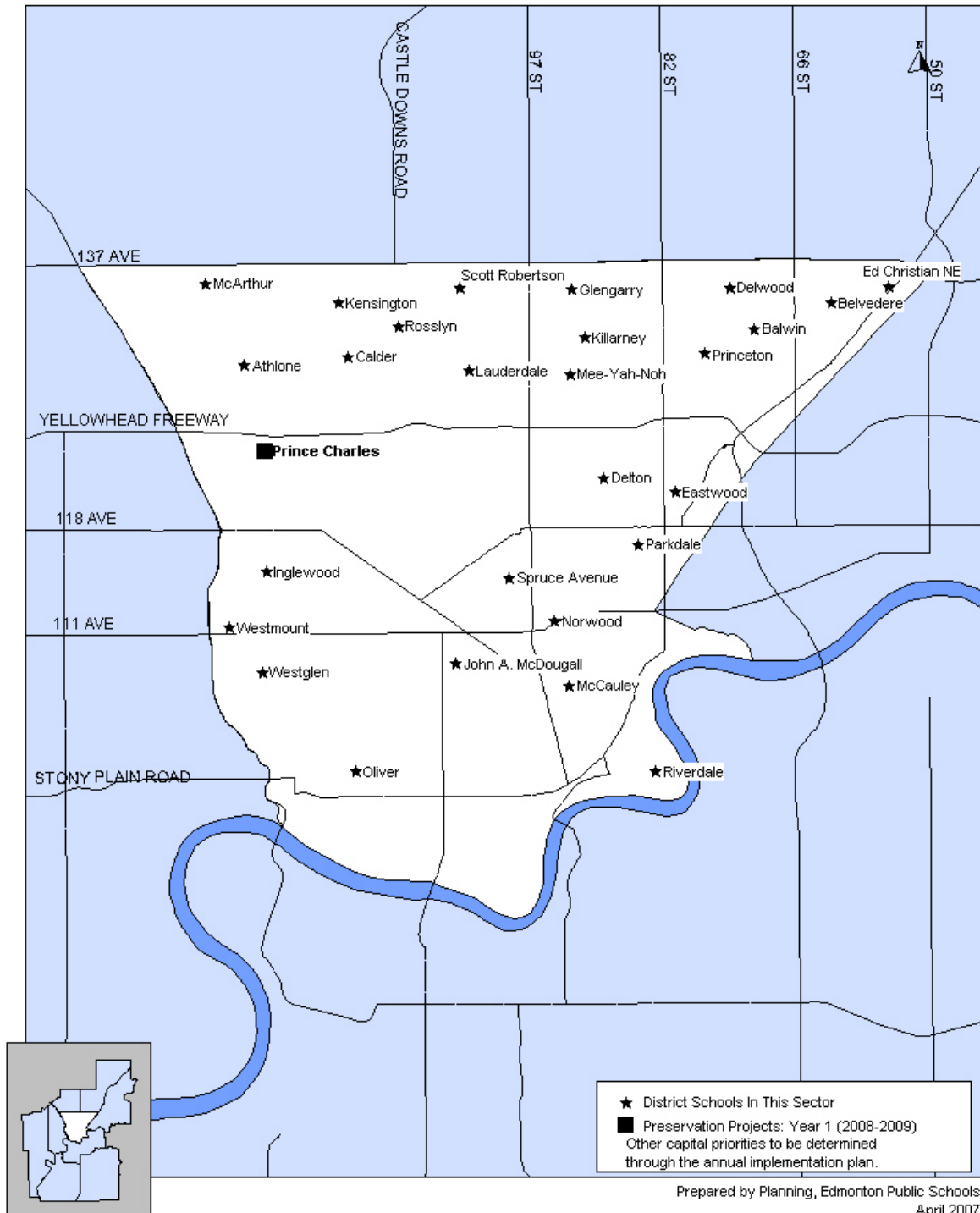
Project Description	Project Cost
Amiskwaciy Academy Lease	\$943,606.00
Centre High	\$375,280.48
Major General Griesbach	\$123,668.46
Outreach	\$374,478.48
Total	\$1,817,033.42

EDMONTON PUBLIC SCHOOLS PORTABLE LOCATIONS 2007

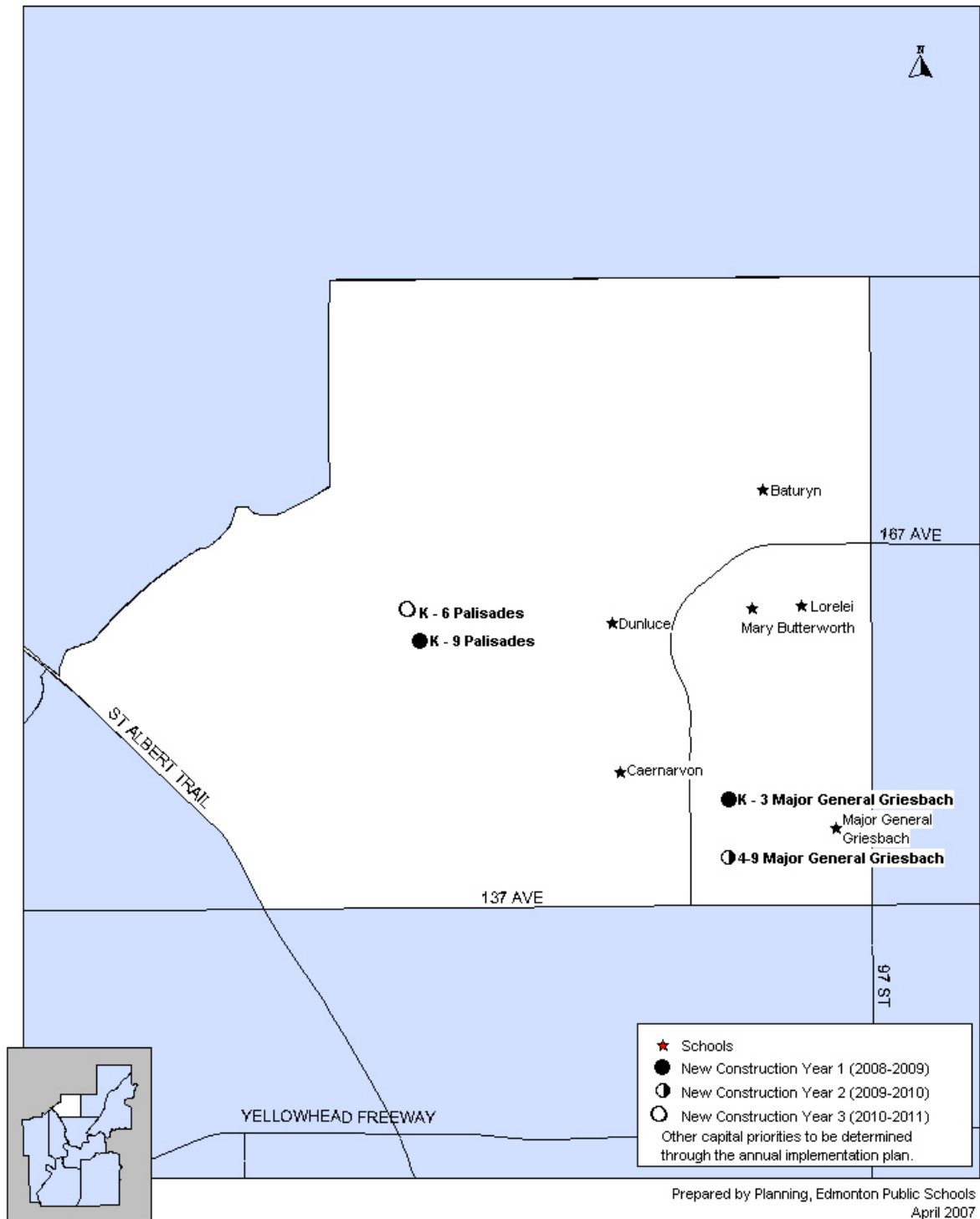


MAPS: CAPITAL PROJECTS WITHIN DISTRICT SECTORS

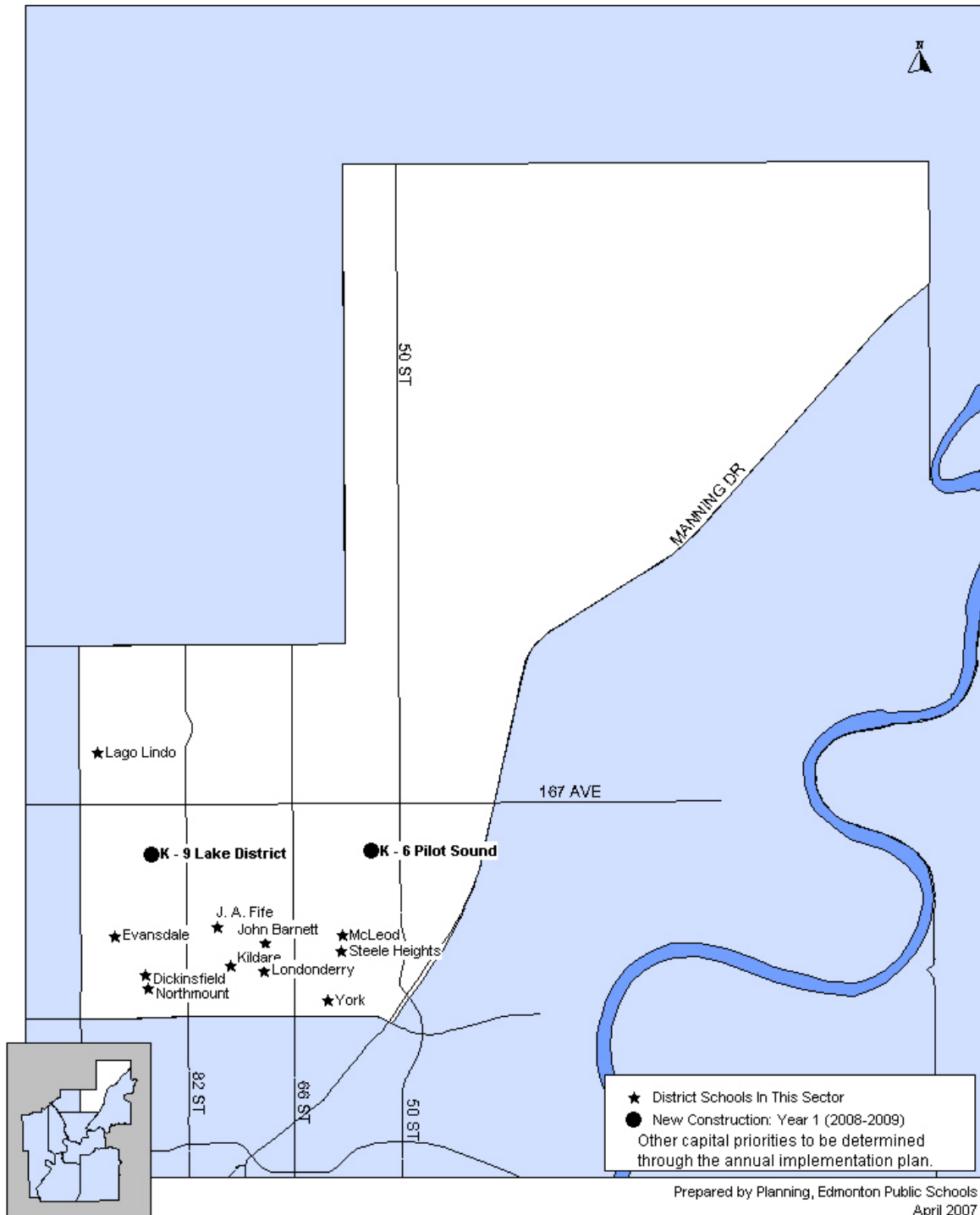
Central Sector



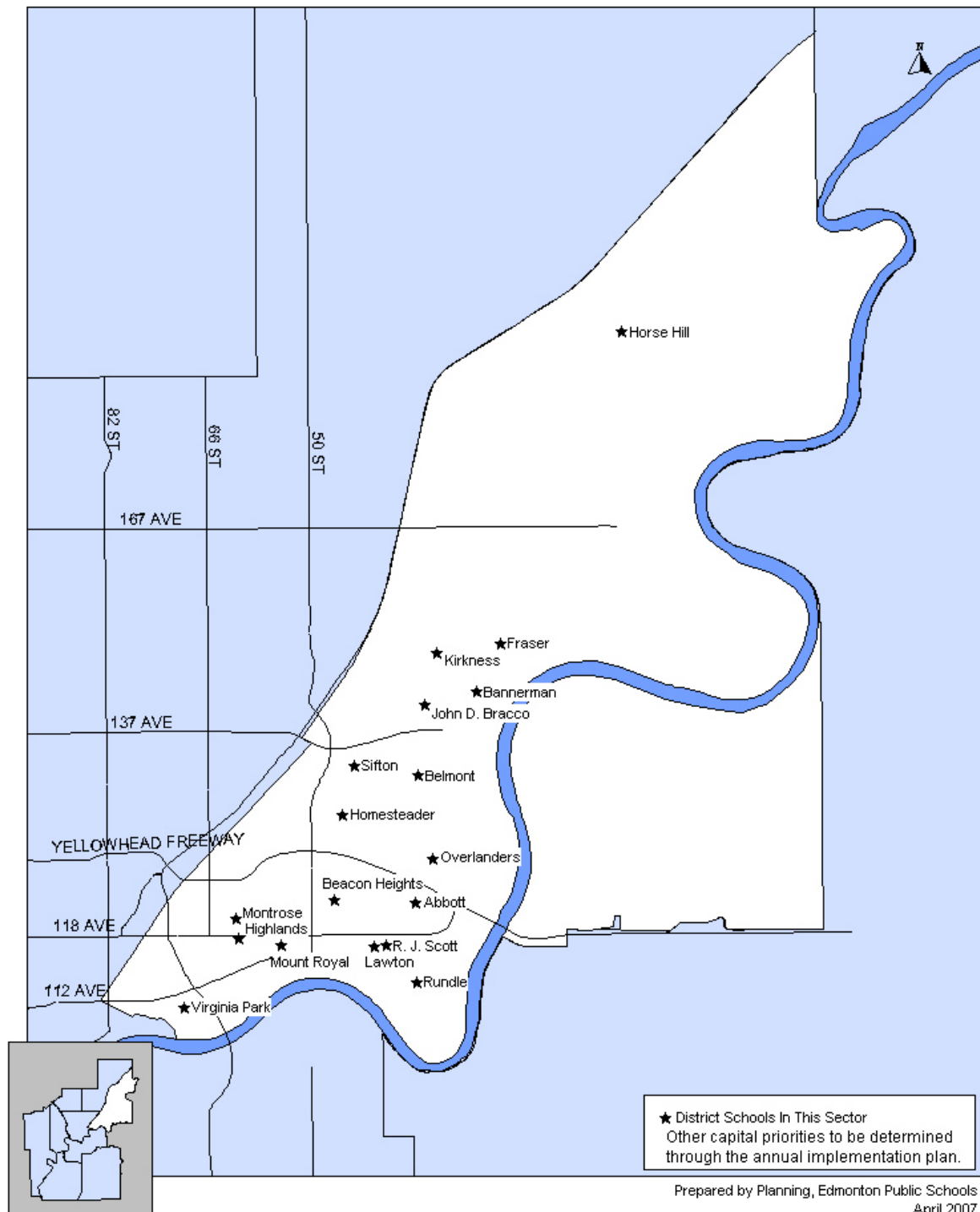
North West Sector



North Central Sector

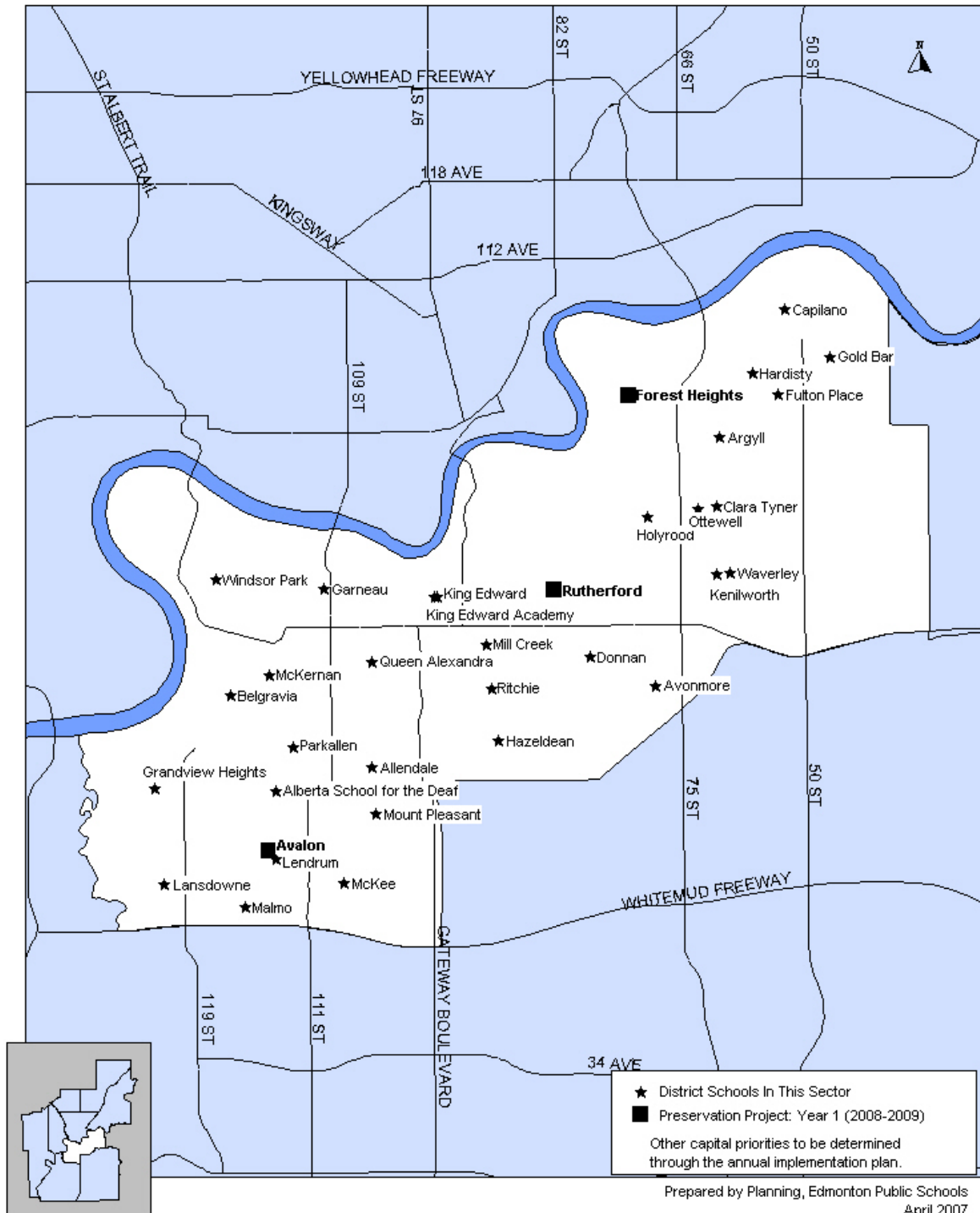


North East Sector

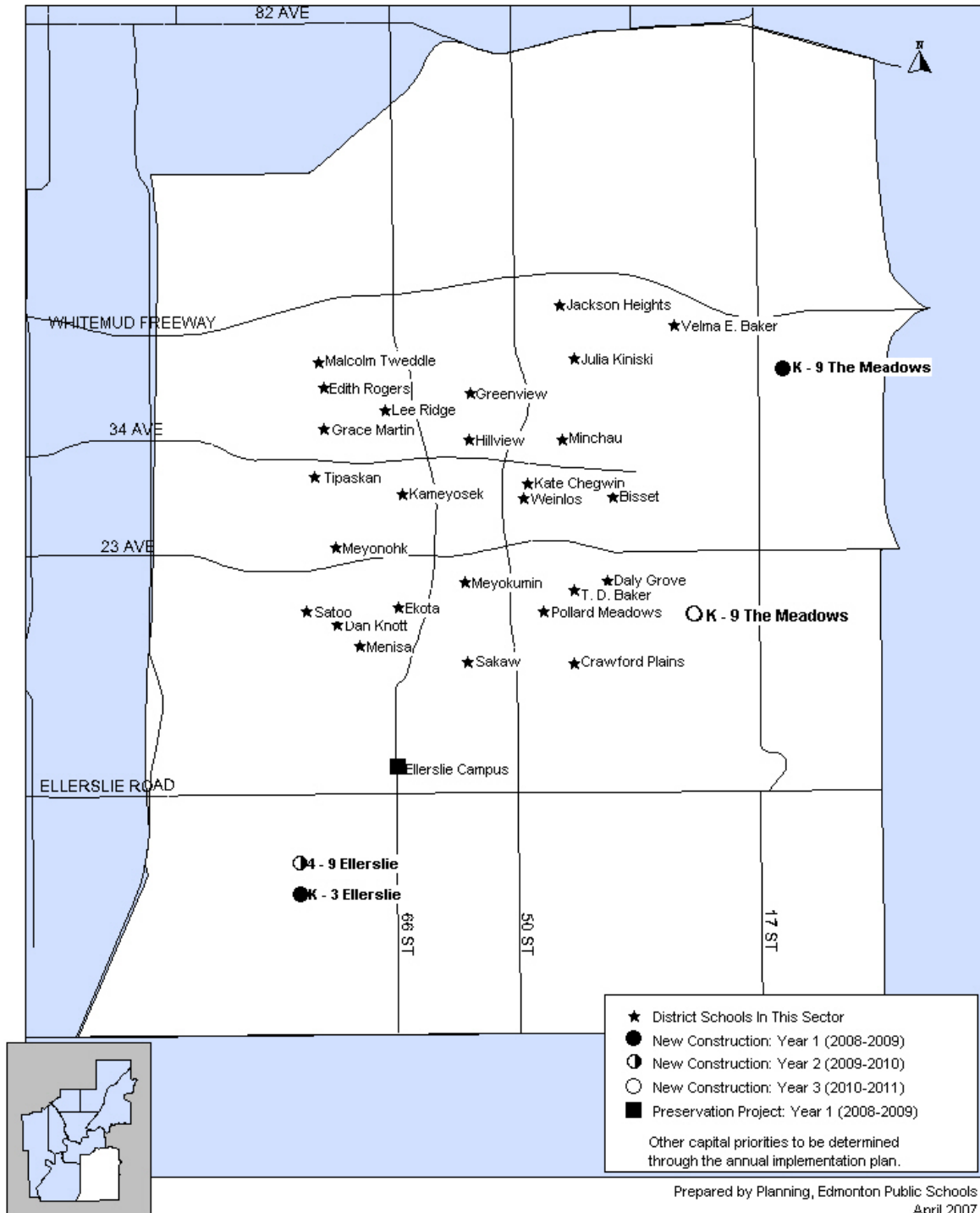


Prepared by Planning, Edmonton Public Schools
April 2007

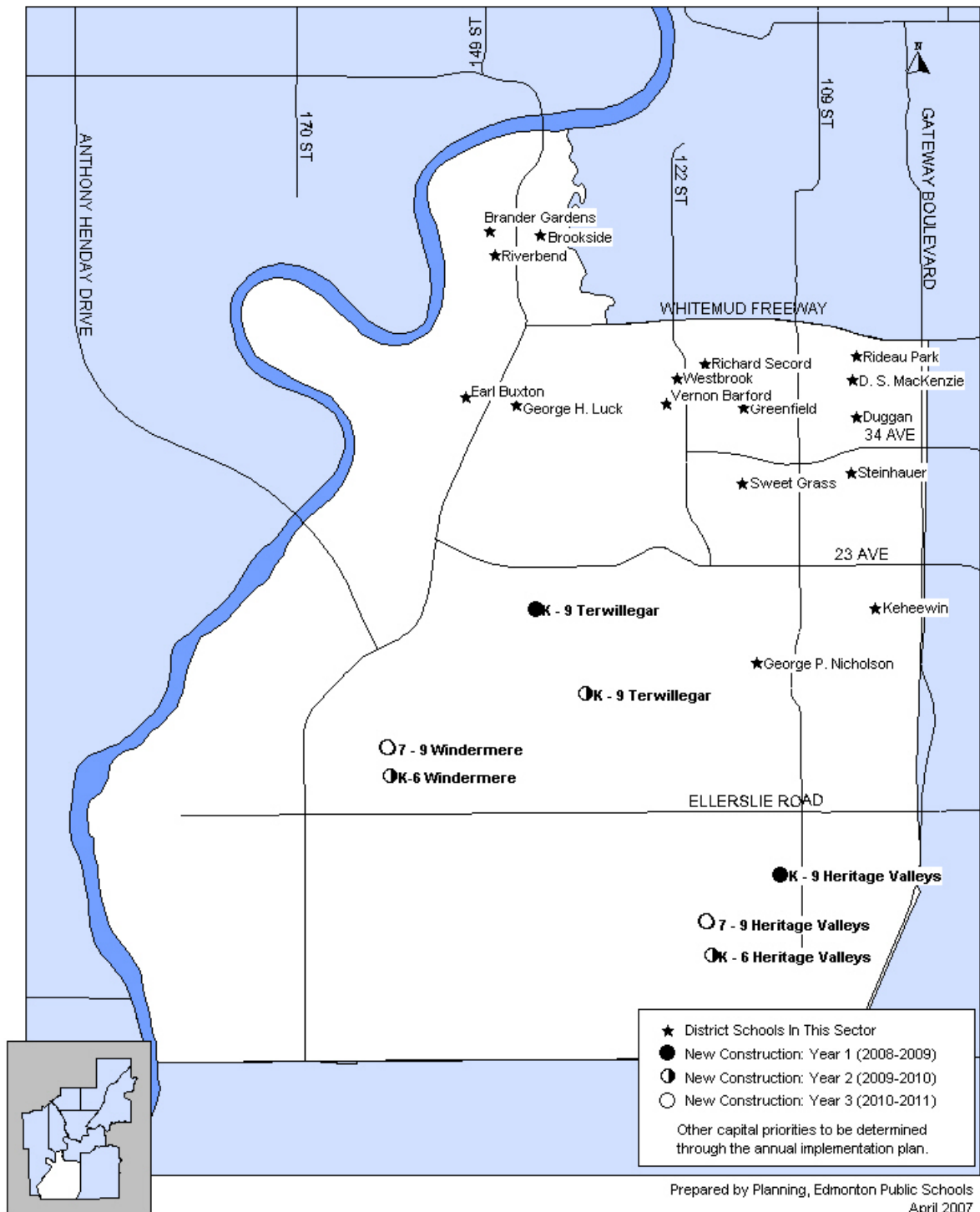
South Central Sector



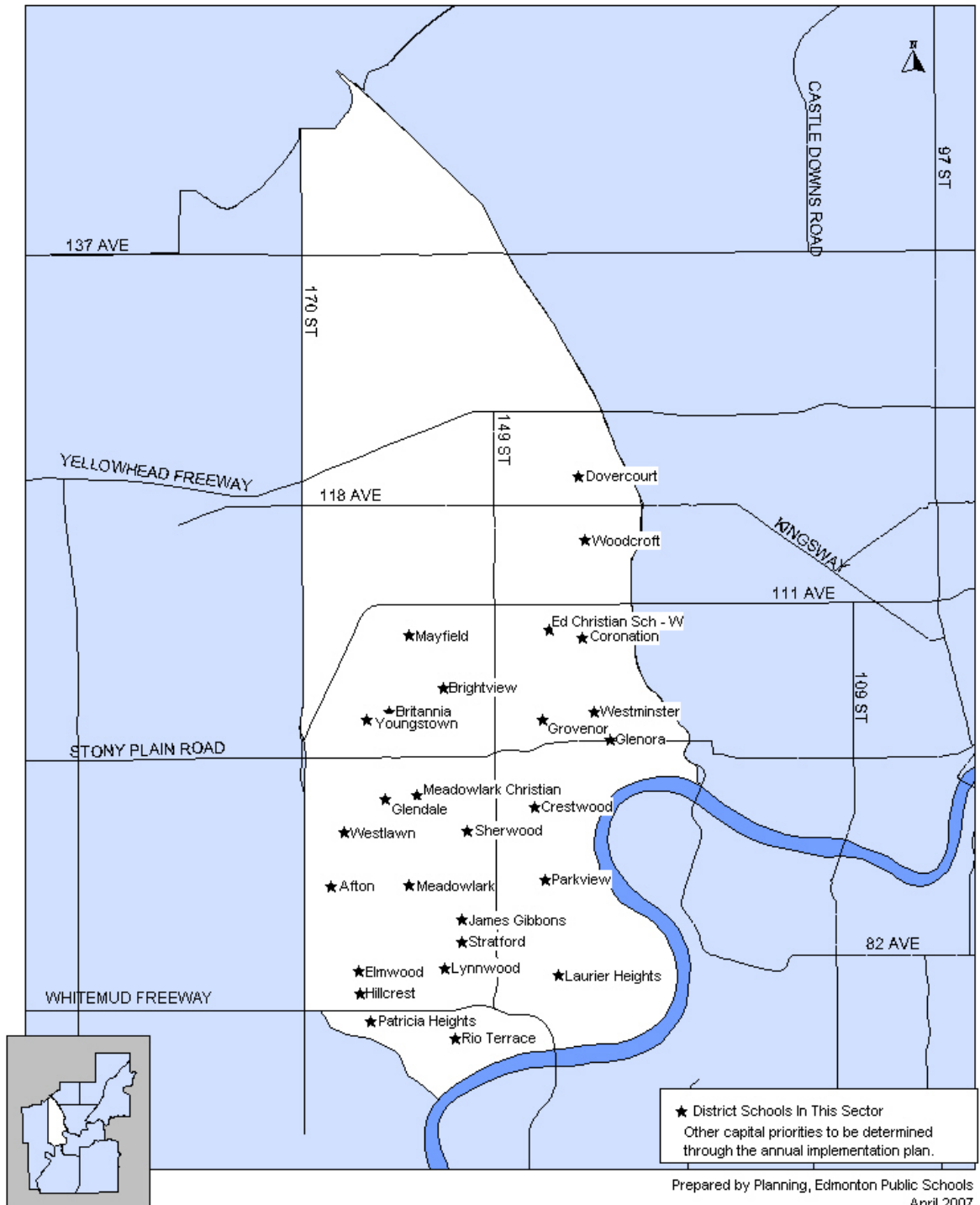
South East Sector



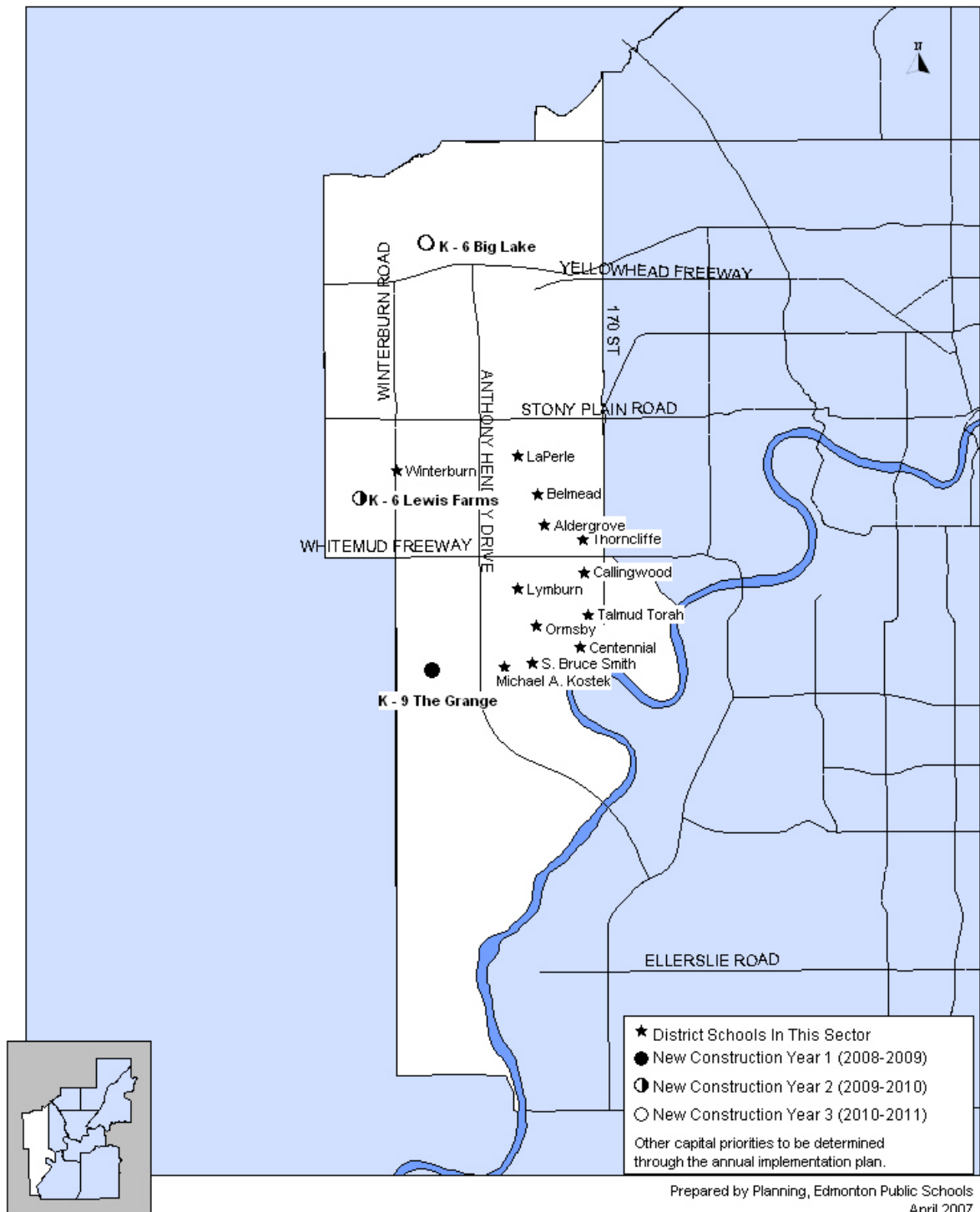
South West Sector



West 1 Sector



West 2 Sector



High School Sector

