

EDMONTON PUBLIC SCHOOLS

April 28, 2009

TO: Board of Trustees

FROM: E. Schmidt, Superintendent of Schools

SUBJECT: District Ten-Year Facilities Plan 2009-2018

ORIGINATOR: T. Parker, Assistant Superintendent

RESOURCE

STAFF: Michael Ediger, Roland Labbe, Marco Melfi, Bob Morter, Lorne Parker, Jana Pedersen, Cindy Skolski

INFORMATION

The Province requires that school boards review their Ten-Year Facilities Plan on an annual basis to confirm the continued relevance of the plan, and to submit an updated plan if needed. The Administration has reviewed the District's current *Ten-Year Facilities Plan: 2009-2018* (Attachment I) and determined that the content remains valid and does not require updating at this time.

The *Ten-Year Facilities Plan 2009-2018* is based upon district planning principles that were established and refined through previous ten-year plans. The principles serve as a guide and reference point for the District's work in student accommodation, student program distribution and capital planning.

District enrolment is projected to be stable. With the opening of Lillian Osborne School in 2009, six new schools in 2010, constructed under the Alberta School Alternative Procurement (ASAP) initiative, and three additional ASAP schools in 2012, there will be a significant reduction in enrolment at some existing district schools.

The District will continue to focus upon the effective management of district facilities and instructional space to meet the needs of students over the next ten years. This will be achieved through implementing the *Managing Student Space: A Sector Approach* and acting on the recommendations from the Board's *Ad Hoc Committee to Review Sustainability Reviews and School Closures*.

CS:JP:gm

Attachment I – *Ten-Year Facilities Plan 2009-2018*

Ten-Year Facilities Plan • 2009-2018

Approved by the Board of Trustees on June 10, 2008.



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1.0 Introduction

Edmonton Public Schools strives to provide exceptional educational opportunities for all students. Quality learning environments and programs are essential to achieving that goal. The District works to meet facility needs and objectives with the funding available to it. Working within allocated resources, the District must plan its approach to facility management and prioritize its planned capital requirements and investments strategically.

The District's key facility and capital planning outcomes are contained within two major documents:

- A Ten-Year Facilities Plan, which determines how facility decisions are made; and
- A Three-Year Capital Plan, which determines what the District's capital priorities will be.

The Ten-Year Facilities Plan will incorporate the findings and recommendations of two current Board initiatives: the Ad Hoc Committee to review the School Closure Process and the Sustainability Review process, and a New Framework for Stakeholder Engagement.

The provincial government requires that school districts submit a Ten-Year Facilities Plan annually. Edmonton Public Schools' *Ten-Year Facilities Plan (2009-2018)* is the product of analysis and review of previous plans, which involved extensive consultation with stakeholders in 2006. Electronic versions of both plans are available on the District's website at www.epsb.ca.

Edmonton Public Schools is the second largest school district in Alberta, with a current enrolment of approximately 79,000 students from Kindergarten to Grade 12, 195 operating schools, over 7,000 staff, and approximately 32,000 students enrolled in continuing education programs.

The size of the District and rapidly changing urban context create significant facility challenges. These include:

- **Ensuring the District operates the appropriate number of schools for the number of students it serves.** In comparison to other major Alberta school districts, Edmonton Public Schools operates comparatively low enrolment schools, and has more student spaces than are needed. In addition, 10 new schools will open potentially within the next four years, while district enrolment is expected to remain stable. These new schools will range in capacity from 600 to 1000 students.
- **Ensuring that schools and programs are distributed equitably to serve all district students.** Presently, district schools are concentrated where there are fewer resident students, and significant numbers of students are transported to these schools to access programs. To further complicate the situation, enrolment is stable or declining in the areas where there are fewer resident students.



- **Maintaining high quality learning environments across the District.**

District schools are aging and need significant modernization. Securing provincial funding to modernize all of our district schools is challenging given the excess student capacity within them.

The *Ten Year Facilities Plan: 2009-2018* provides the strategic direction in response to current facility challenges. The plan will be implemented through collaboration and consultation with communities, in concert with a new district stakeholder engagement framework. The primary goal of the sector-based planning model will be to align facility resources with student accommodation needs within individual sectors in the District. The methodology and outcomes of the sector approach will be to answer and respond to the following critical questions:

What is the right amount of school space and programs required to meet the educational needs of students living within the sectors, and are the buildings appropriate to meet curriculum needs of today and into the future?

What additional program space is required to meet growth projections for the number of new students anticipated to be moving into the sector for the next 10 years?

What partnerships can be developed with communities or other agencies to utilize existing school capacity, which is not required for current and future student accommodation needs?

The District engages in a comprehensive planning process to ensure outstanding educational opportunities and facilities are available for all students. Implementation of this planning approach ensures the District continues to direct funds to the areas that provide benefits for the most students. Key factors influencing the District's ability to address these issues include funding, changing demographics, and aging school facilities.

2.0 District Planning Context

2.1 Background

In February 2003, the District released information that it was facing a projected operating deficit of \$13.5 million for the 2002-03 school year. The Minister of Learning at the time initiated a review of district operational practices to identify areas of efficiency that the District might consider to reduce the deficit for the short and longer term.

In the final report to the Minister, it was pointed out that the District was operating 32 per cent more school space than needed, and that funds were being diverted from instructional programs to administer and operate this space. Also included in the report was a recommendation that the District develop a long-term school facilities strategy to address the overcapacity issue, which included removal of excess portable space and consolidating and closing schools.



2.2 Planning Principles

In response to the Ministerial review, the Board of Trustees developed a framework to address the overcapacity problem within the District's *Ten-Year Facilities Plan 2003-2012*, approved on November 25, 2003. This strategy introduced the following guiding principles for planning school facilities:

1.0 Equitable Access to Quality Learning Environments and Choice of Programs – Students at all grade levels are entitled to equity of access to high quality, modern facilities and a balanced range of regular, alternative and special programs regardless where they live in the city.

2.0 Creative Re-Use of Surplus Space – School space that is not needed for instruction still has value to the community. Consistent with Board Policies the District will continue to seek out tenants and partners for the use of surplus school space that support the community in the areas of child and family services, and the not-for-profit sector. This could involve other levels of government, within a context that partner use of district space will operate at no cost to the District. Examples include early learning partners such as Head Start groups, immigrant services, childcare providers, etc.

3.0 Efficient Use of School Space in Sectors and Retention of Schools in Aging Neighbourhoods – By reducing the amount of unused and unneeded space, the District will continue to work toward retention of schools in aging neighbourhoods.

4.0 Accommodation and Program Needs Met Within Sectors – The District will ensure that we have sufficient schools and programs in each sector to accommodate student demand, eliminating the need for students to travel great distances to access programs.

A focus on principles will enhance the District's capacity to integrate planning and decision-making.



A fifth principle was added in the 2006-2015 Ten-Year Facilities Plan, approved June 14, 2005. This principle was added to provide direction in establishing district priorities for investment of funds for upgrades to schools in mature areas of the city, where the viability of programming and student enrolment has been confirmed.

5.0 Capital investment contingent upon confirmation of long-term viability

– The investment of funds for upgrades will focus on projects at schools where the long-term viability of programming and student enrolment has been confirmed. The District will, however, continue to responsibly maintain existing schools in order to ensure that all matters of life, health and safety are fully addressed.

A sixth principle is being added in this plan to identify the need for the District to engage further in the area of energy efficiency in facilities, and the need to reduce transportation costs and impacts for students by providing more local capacity in new areas where more of the students live.

6.0 Proactive Approach to Environmental Awareness and Stewardship

– The District will consider environmentally responsible approaches to distribution of space and resources within the District. The District will promote a proactive strategy to environmental awareness and stewardship of buildings and land.

Edmonton Public Schools' *Ten-Year Facilities Plan: 2009 - 2018* is based on these six planning principles.

2.3 Student Space

In the spring of each year, the province provides Area, Capacity and Utilization calculations to each school jurisdiction. The District's space utilization rate for the 2002-03 school year was 68 per cent overall, based on 1,018,969 square metres of operating school space and 117,383 student spaces, accommodating a total adjusted enrolment of 77,211 full time equivalent students. The resulting provincial assessment of district overcapacity was 40,172 surplus student spaces. Space reduction initiatives, implemented since 2004, have included program and school closures, school consolidations, creative partnerships, partial school demolitions, new leases, as well as removal of relocatable portable and pod classroom space.

The District utilization rate is 71 per cent district-wide for the 2007-08 school year. This is based on 1,004,072 square metres of space, 110,984 student spaces and a total adjusted enrolment of 76,825 students. The current provincial assessment of surplus district student spaces is 34,159. The District utilization rate has improved three per cent since 2004 despite an enrolment decline of 0.5 per cent in the same time period, due to space reduction initiatives and increased exemptible tenancies.

School Year	Total Operating Area in Square Meters	Provincial Capacity	Student FTEs	Provincial Surplus Capacity Assessment
2002/2003	1,018,969	117,383	77,211	40,172
2007/2008	1,004,072	110,984	76,825	34,159
Change	1.46%	5.45%	0.50	-15%

Over the past decade, an 85 per cent utilization rate has frequently been referenced as a guide for provincial school building funding for Plant Operating and Maintenance (PO&M) and annual Infrastructure Maintenance Renewal capital funding, as well as the rationale for decisions regarding requests for new schools.

The four major urban school boards were instructed to develop smaller geographic sectors within their districts as a way to allow greater flexibility in provincial consideration of project funding, based on utilization rates in smaller geographic areas. Sector boundaries for the District, adopted in 2004, are contiguous with those of Edmonton Catholic Schools as required by the province and are reported on by sector in annual provincial Area, Capacity and Utilization reports.

There are nine geographic sectors for elementary and junior-high schools across the District. The tenth sector is the District-wide high school sector. These sectors have formed the basis for all Ten-Year Facilities and Three-Year Capital Plans since 2004.

2.4 Demographics

Student and Neighbourhood Population Information

Student and neighbourhood population information is obtained and used to review, analyze and project student enrolment trends, determine new school requirements and determine capacity required on a school by school basis. In addition to data derived from the District's Student Information System, the Edmonton Public School district obtains recent demographic and population data through the City of Edmonton, including federal and city census data, other federal and provincial government data, and data obtained from other sources. The City of Edmonton acquires and formats civic, provincial and federal data to match city-defined neighbourhood boundaries. It is then distributed to school districts, health regions and other community services groups or organizations. This ensures that all data users receive the most current demographic information available in a consistent format.

Sources of Data

- *District Enrolment Information (SIS)*
- *Provincial Data*
- *City of Edmonton Census*
- *Federal Census*



Census Data

Federal census data is collected every five years. The last federal census conducted was in 2006; though this data has not been fully released. Municipal census data is typically collected every three years as approved by City Council. The current municipal census data is from 2005; however, data on the 2008 municipal census will be available within the next year. Data for non-census years includes federal government data (typically made available through Statistics Canada), provincial government data and the district's own Student Information System data.

District Data

The District's Student Information System data provides historical and current public school student residency information by neighbourhood. This provides accurate data on trends in enrolment choices made by Edmonton Public School students and families.

2.4.1 School-aged Population In and Around Edmonton

A review of Federal Census data provides insight to recent declines in district enrolment, indicating an overall reduction in the pre-school and school-aged population in Edmonton and in the Edmonton region between 1996 and 2006. The following table provides the data for population of various age categories.

AGE GROUP POPULATIONS IN EDMONTON: 1996 TO 2006

Federal Census	Ages 0 to 4	Ages 5 to 9	Ages 10 to 14	Ages 15 to 19
1996	42,820	43,346	41,935	40,607
2001	39,405	41,712	43,391	46,897
2006	39,431	39,872	42,728	48,990
NET	-3,389	-3,474	793	8,383

Source: Statistics Canada

The 2006 Federal Census indicates a decrease in the overall number of zero to four year old residents citywide, though the recent five-year period indicates the decline has been replaced by a neutral growth condition. The five to nine year old age group continues to decline. The 10 to 14 year age group grew from 1996 to 2001, but has declined from 2001 to 2006. The 15 to 19 year old age group represents the only category of growth in school-aged children.

When comparing the statistics for Edmonton with surrounding municipalities outside of the city for the period 1996 to 2006, statistics for the pre-school and school-aged population provide some interesting trends.

EDMONTON COMPARED TO SURROUNDING MUNICIPALITIES: 1996 TO 2006

	Ages 0 to 4	Ages 5 to 9	Ages 10 to 14	Ages 15 to 19
Edmonton	-3,389	-3,474	793	8,383
Surrounding Municipalities	3,190	-274	1,430	3,106
NET	-199	-3,748	2,223	11,489

Source: Statistics Canada

The number of pre-schoolers (aged 0 to 4) and 5 to 9 year olds living in Edmonton declined from 1996 to 2006.

The surrounding municipalities grew significantly in the pre-school population while the Edmonton population in that age group declined. The five to nine year old age group declined more significantly in Edmonton compared to the outside municipalities. The 10 to 14 year old age group increased twice as much outside of Edmonton as within. Only the high school-aged population increased more significantly in Edmonton when compared to the outside municipalities. It is clear that families with young children are attracted to the surrounding communities as compared to the City of Edmonton. Overall, the student population in Edmonton and the surrounding outside municipalities is aging.

The number of 0 to 4 year old residents increased within the region surrounding Edmonton.

2.4.2 Pre-school Population In and Around Edmonton

The decline in the zero to four year-olds in the Edmonton region is stabilizing or approaching a neutral level, according to the 2006 Federal Census data. The residency of the zero to four year-old age group is also heavily weighted in surrounding municipalities outside of Edmonton. Further analysis indicates that at the pre-school age level, the number of zero and one year-olds began to increase in Edmonton between 2001 and 2006, however the two to four year-old age group continued to decline. The number of zero to four year olds at each age level has continually increased in the outside municipalities in both the 1996 to 2001 and the 2001 to 2006 period.

**PRE-SCHOOL COMPARISON: EDMONTON TO OUTSIDE MUNICIPALITIES**

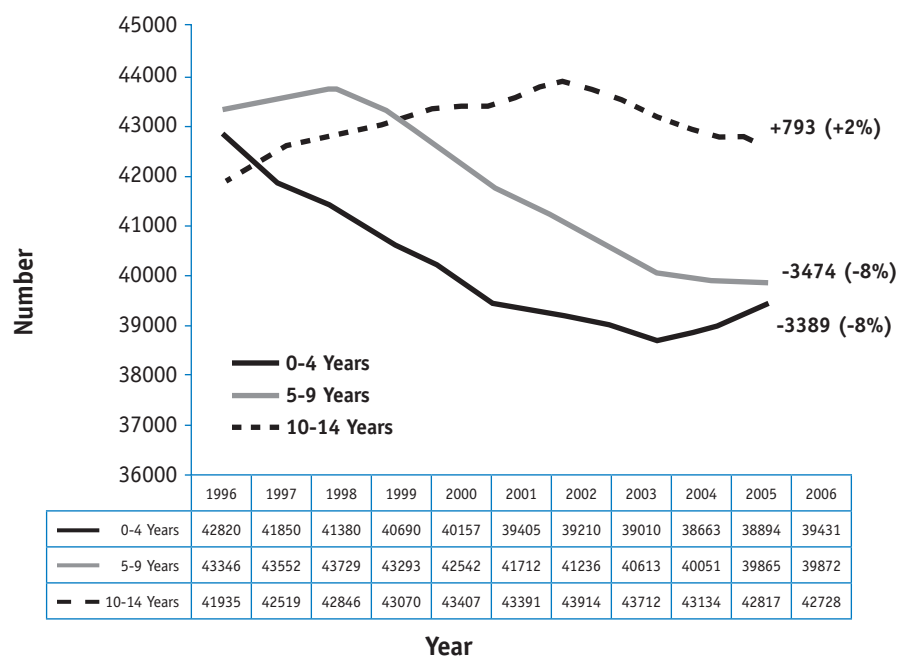
Area	Year	Age 0	Age 1	Age 2	Age 3	Age 4
Edmonton	1996	8,581	8,368	8,602	8,539	8,730
Edmonton	2001	7,919	7,846	7,952	7,729	7,959
Edmonton	2006	8,294	8,004	7,909	7,671	7,553
Total 1996 to 2006		-287	-364	-693	-868	-1,177
Total 2001 to 2006		375	158	-43	-58	-406

Area	Year	Age 0	Age 1	Age 2	Age 3	Age 4
Surrounding Municipalities	1996	3,218	3,375	3,582	3,811	3,982
Surrounding Municipalities	2001	3,114	3,372	3,506	3,564	3,726
Surrounding Municipalities	2006	4,119	4,293	4,307	4,265	4,186
Total 1996 to 2006		901	918	725	454	204
Total 2001 to 2006		1,005	921	801	701	460

Source: Statistics Canada

Many factors are contributing to the increasing population of pre-school and school-aged students in surrounding outside municipalities. The following graphs were provided by the City of Edmonton as part of municipal feedback regarding the closures of Ritchie School and Woodcroft School. These graphs support the District's analysis of population trends of the 0 to 14 year olds in the Edmonton region.

CHANGE IN STUDENT POPULATION IN THE CITY OF EDMONTON 1996-2006

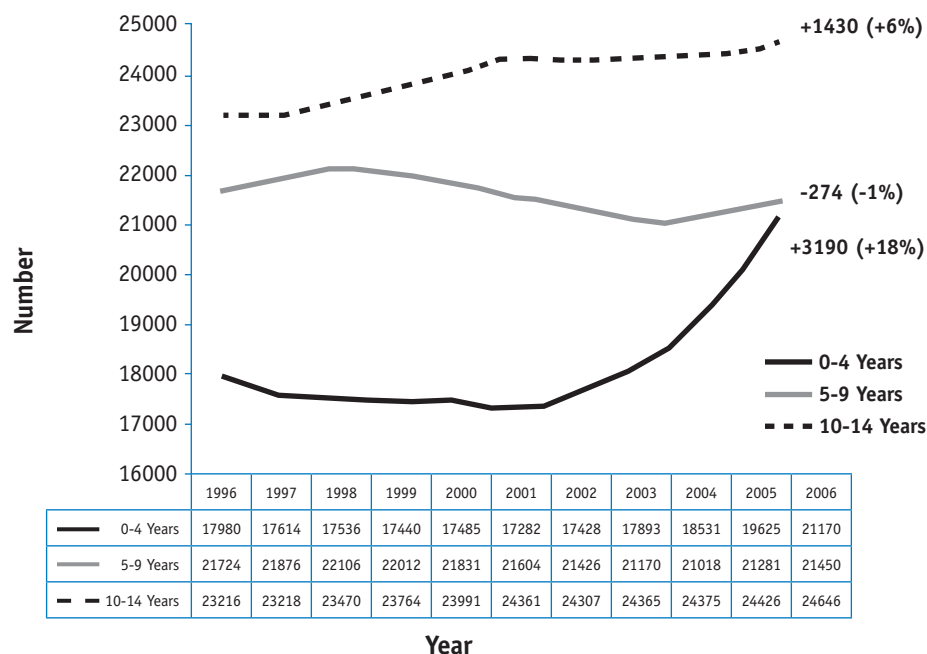


Source: Statistics Canada, Demography Division
(estimates completed from Federal Census counts in 1996, 2001 and 2006)

Data compiled by: City of Edmonton

There are significant differences between student population trends in the City of Edmonton compared to surrounding municipalities.

CHANGE IN STUDENT POPULATION IN SURROUNDING MUNICIPALITIES WITHIN THE EDMONTON CENSUS METROPOLITAN AREA 1996-2006



Source: Statistics Canada, Demography Division
(estimates completed from Federal Census counts in 1996, 2001 and 2006)

Data compiled by: City of Edmonton

2.5 District Enrolment Trends

As part of its budgeting process, the District conducts an annual enrolment projection using all external demographic data and a review of historical and current Student Information System data. This projection is made for the District as a whole, and on a school-by-school basis. External data is used extensively to monitor pre-school populations and residency patterns, while internal data is used to project enrolments up to five years into the future.

Census and other demographic data provide valuable information on preschool numbers, as well as overall school aged residency in Edmonton. The District also uses a number of other sources when considering demographic data. These include but are not limited to:

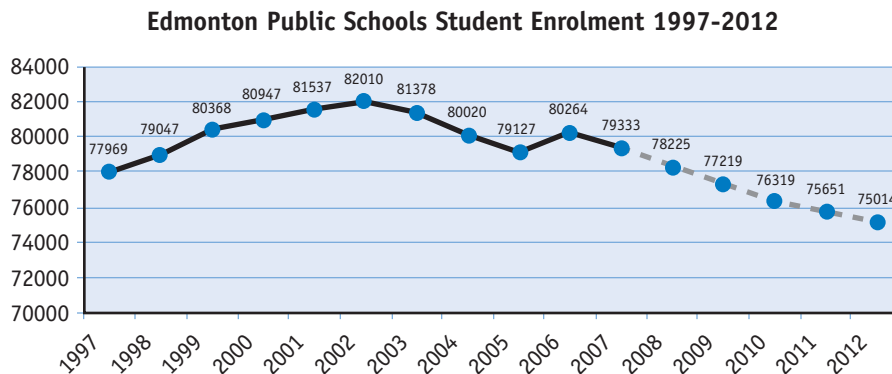
- The study of current population growth and attrition to a school on a community basis;
- Population and housing construction (City of Edmonton Building Permits);
- Annual analysis of demographic and economic forecasts (national, provincial and civic) from Canadian Housing and Mortgage Corporation;
- Direct input from principals on school enrolment and local conditions on a school-by-school basis.

The number of school-aged children in developing neighbourhoods is growing and will continue to grow.

The overall population of City of Edmonton is growing quickly, but the population of school-aged children 5-19 years old is growing at a slower rate. However, the number of school-aged children in developing neighbourhoods is growing and will continue to grow. Currently, more than 25 per cent of the District's elementary students live in neighbourhoods without a local elementary school. District schools are concentrated in the city's older, more established areas where the number of school-aged children is declining. This decline in overall enrolment is based on smaller numbers of students in the elementary and junior high grades.

While the improvement in district space utilization since 2003 has been positive, district enrolment has declined and is projected to decline for the next five years. This projection is based on an analysis of Federal Census data from 1996 to 2006 and district student residency data derived from historical student information.

The graph below illustrates district enrolment projected over the next five year period.



The province has developed a forecast for the number of elementary and junior high students in the province as a whole, based on an assumption of robust or sustained high-growth. The projections call for growth of 14 per cent to occur to 2028, as identified in the *Alberta 20-Year Strategic Capital Plan*. The 14 per cent increase is projected to 2016 in *Alberta Education's Workforce Planning Strategy*, and in *Alberta Employment, Immigration and Industry's* discussion paper on *Growth Pressures and Social Infrastructure in the Capital Region*. Specifically related to Edmonton city, the later two documents referenced forecast a four per cent growth rate to 2011 followed by a 10 per cent rate from 2011 to 2016 in Edmonton. The province acknowledges that these forecasts are based on an assumption of robust or sustained high-growth, which could lead to some over-provision of services, facilities and funding. This is presented as a preferable outcome to one that would underestimate future need.

District enrolment projections for the next 5 years are based on census and district student residency data.

For the purposes of this plan, trends indicated by federal census and district student residency data provide the basis for the District's five-year enrolment projection. This projection is reviewed annually in conjunction with the annual District enrolment projection for the upcoming school year. The projection supports school and district operating budget planning, as well as development of the District's Ten-Year Facilities Plan and Three-Year Capital Plan.

An internal analysis of district and census data confirms the current plans for new schools in developing areas of the city, which is consistent with the provincial goal to "provide new schools close to where students live, particularly in new high-growth communities". A commitment to expand investment in capital maintenance and renewal to maintain the quality of schools is welcomed, given the age of many district schools. An annual review of the District's Ten-Year Facilities Plan and Three-Year Capital Plan will reflect future changes to provincial facility capital and operating funding approaches.

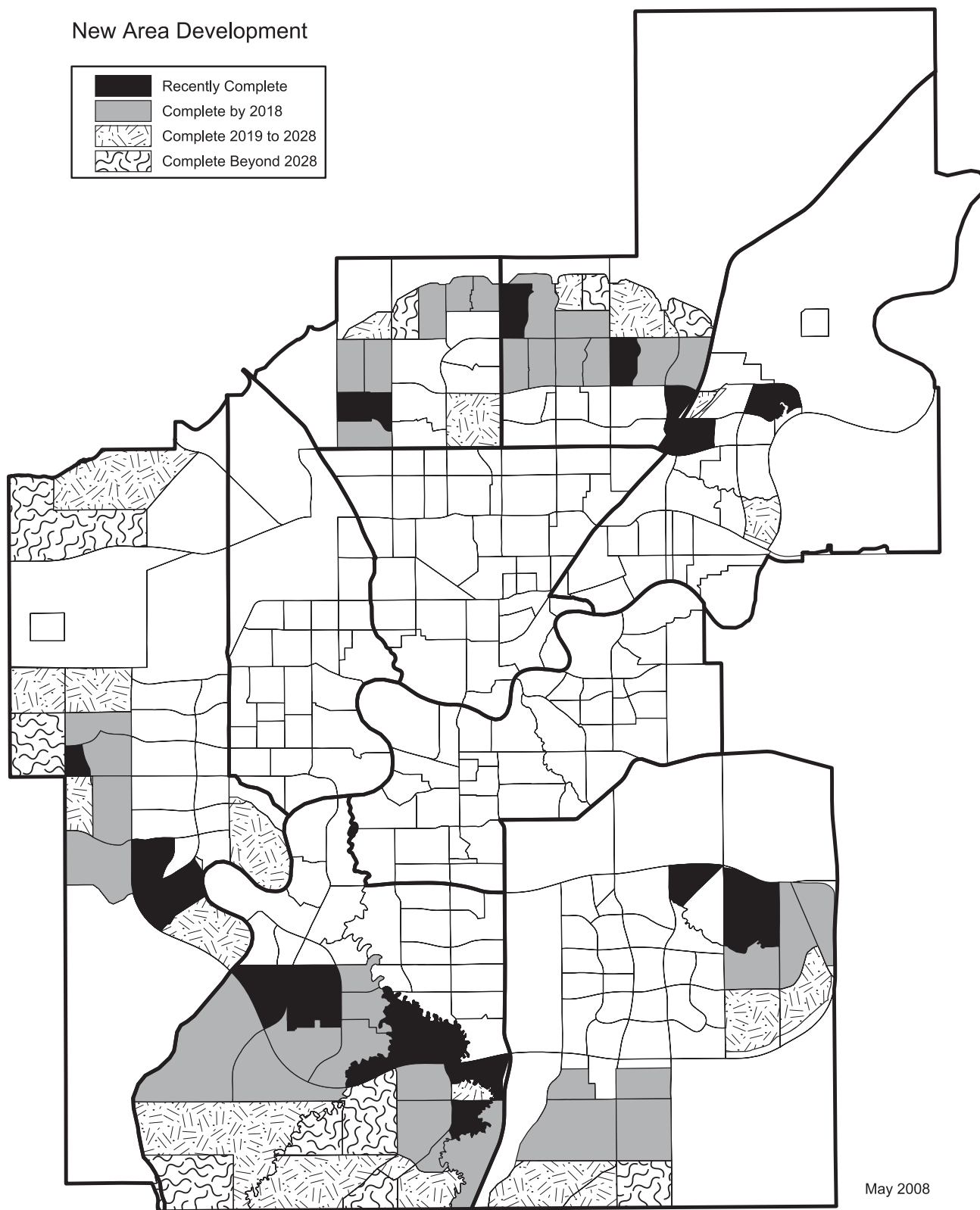
2.6 Growth Areas in the City of Edmonton



Twenty-five per cent of district elementary students live in neighbourhoods without a local school.

The City of Edmonton currently consists of 241 residential neighbourhoods. Of these, 105 neighbourhoods do not have a local school. More than 60 neighbourhoods are considered to be developing neighbourhoods, 24 are considered suburban neighbourhoods, and 21 are considered mature neighbourhoods.

Modest future growth in elementary and junior high student populations are anticipated to occur in new residential suburban neighbourhoods located in the Northwest, North Central, Southeast, Southwest, and West 2 Sectors. New school capacity planning will be focused on these growth areas for the next ten years and beyond. District priorities for the delivery of new school facilities in these areas will be reviewed annually and included in the District's Three-Year Capital Plan. The following map illustrates the location and projected development timing of new suburban neighbourhoods in Edmonton.



Prepared by Planning: *Edmonton Public Schools*

2.7 Physical Infrastructure, Age and Distribution

At present, Edmonton Public Schools operates 195 school buildings with an average age of 46 years. Of these, approximately 75 facilities are 50 years of age or older. Many of the facilities require significant renovations to maintain a quality learning environment. The District has a sizable investment in an aging inventory of school facilities. Funding for operating and maintaining schools, and for capital projects, is tied directly to the amount of space used for teaching and learning rather than the total district inventory of space. As a result, Edmonton Public Schools must use existing space efficiently and effectively.

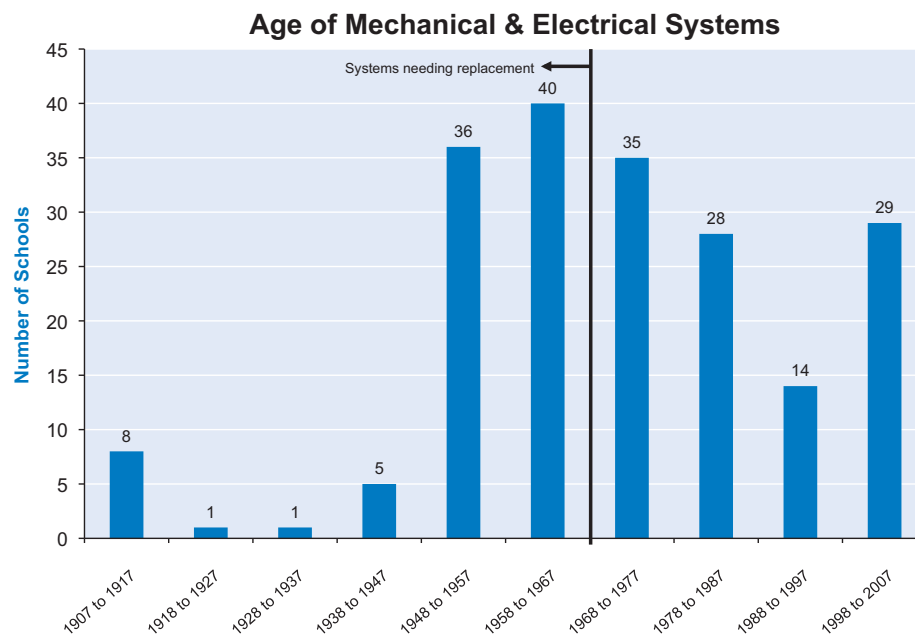
Plant Operational and Maintenance funding is distributed by the provincial government on a per student basis.

As noted, significant student growth is occurring in the newer neighbourhoods. As these neighbourhoods do not have schools, students must be transported long distances to schools that often require major renovations. The challenges and costs of transporting the students are increasing as the city expands geographically. Schools are needed to serve students in growing communities and renovations are needed for existing schools. Instructional and Plant Operational and Maintenance (PO&M) funding is distributed by the provincial government on a per student basis. The province allocates this money based on the number of students enrolled in a school, not the actual operation or maintenance needs of the school. This means that a large facility and a small facility with the same student population will generate the same amount of money for facility needs, regardless of size or relative condition. The provincial formula used to fund capital projects and school maintenance encourages the concentration of students in fewer facilities.

Alberta Infrastructure estimates the net value of all Edmonton Public School district buildings at \$2.3 billion, and estimates that the total value of deferred maintenance on the buildings may be as high as \$783 million. Components classified as being at 'Significant' risk, where failure is imminent or likely to occur, is valued at \$74.5 million. Those at 'Moderate' risk are valued at \$101.8 million. Those classified at 'Minor' risk are valued at \$56 million. Components can be addressed individually using Infrastructure Maintenance Renewal funding, which is applied annually towards operating facilities through the Major Maintenance Plan, or through modernization upgrades.

School facilities in the District vary greatly in condition, and future significant capital expenditures are necessary to ensure safe, comfortable facilities for learning and working in for students and staff. If two critical components of any school are considered – the building envelope (e.g. roof, walls, flooring) and the mechanical systems (e.g. boilers and fans for heating and ventilation, electrical, and plumbing), it becomes apparent that the District is facing a significant challenge to maintain its buildings in upcoming years.

Mechanical systems require replacement due to wear, potential for breakdowns, scarcity of parts and poor energy efficiency. If mechanical systems fail, schools are temporarily shut down to ensure the safety of students and occupants. The following chart indicates the age of the mechanical and electrical systems and number of schools. A typical lifespan of a mechanical system is 40 years, and the District has 91 systems past this age. Replacement of worn and inefficient mechanical and electrical systems will become a greater issue in the next decade, as post-war era schools exceed their designed lifecycles.



The district endeavours to provide sustainable facilities that guarantee quality environments for teaching and learning.

Mechanical systems in an additional 35 schools will be past their expected lifespan within the next 10 years. Due to the complexity of the work, limited funding and rising costs, the number of replacements that are possible to complete within a single year is limited. Air quality expectations and requirements have increased, which must be addressed in these replacement systems.

2.8 New Capacity (ASAP Project)



Student capacity will increase by 1,000 students with the opening of Lillian Osborne School in 2009 at the high school level. The province has announced the delivery of new district schools, to be provided through a public-private partnership process, which will be administered by the province. This process is referred to as Alberta Schools Alternative Procurement (ASAP) Project. District student capacity will increase by 5,000 elementary/junior high spaces in the six new K-9 provincial ASAP schools scheduled to open in 2010. Another three schools have been announced, the opening date is to be determined, representing approximately 2,000 more potential new elementary/junior high student spaces. The total impact will be approximately 8,000 new student spaces.

TABLE OF SCHOOL SPACE BY SECTOR: CURRENT: 2008 AND BY 2012

Sector	2008 Elementary/Junior High Students Spaces by Sector - Provincial	2012 Elementary/Junior High Students Spaces by Sector - Provincial
Central	13,947	13,947
North Central	5,913	7,613
Northeast	7,487	7,487
Northwest	2,942	4,086
South Central	15,234	15,234
Southeast	12,840	14,540
Southwest	8,092	9,792
West 1	12,714	12,714
West 2	5,385	6,235
Total	84,554	92,004
High School	23,653	*24,658

** Lillian Osborne High School scheduled to be opened September 2009*

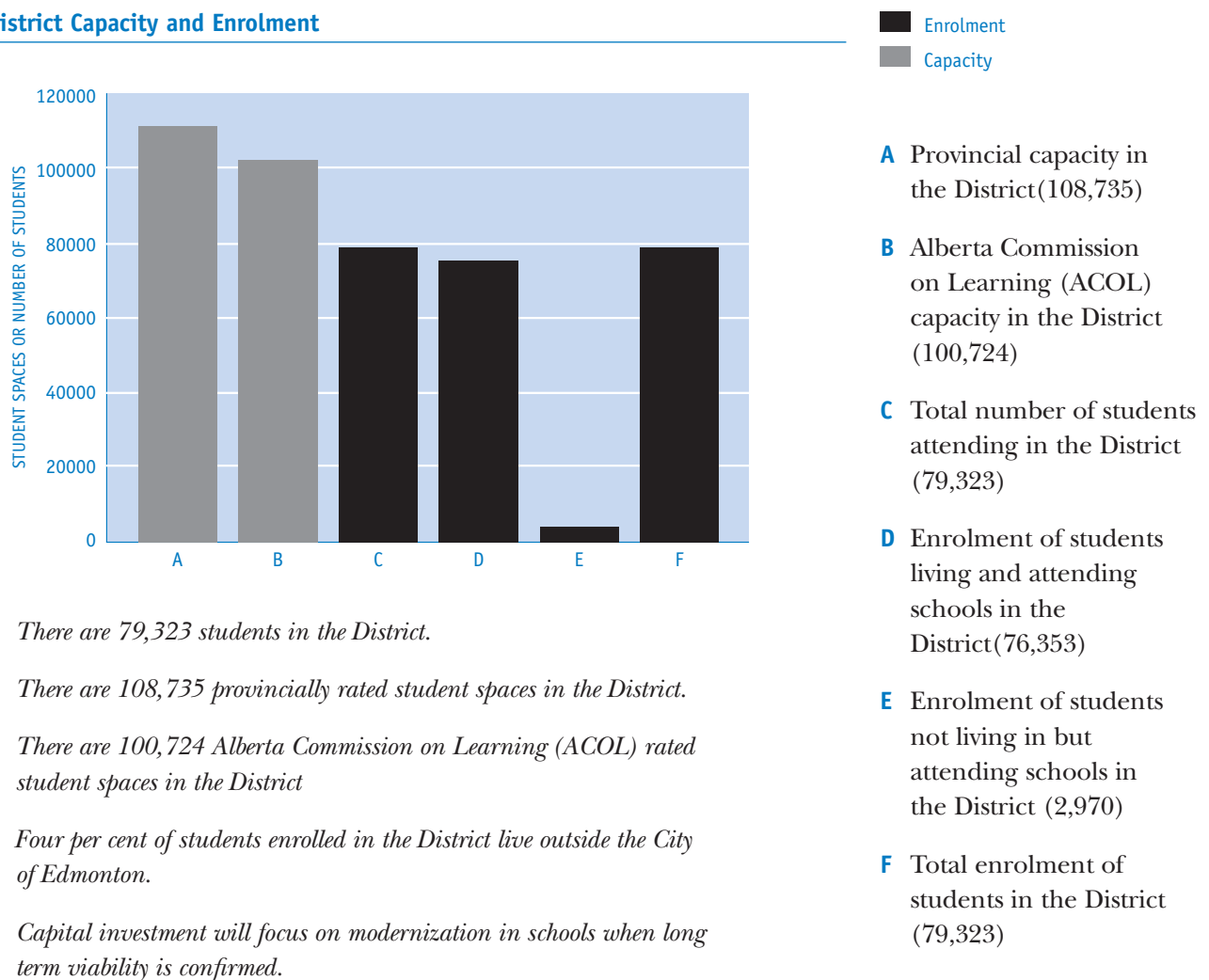
As a consequence of the new capacity being delivered in new growth areas, the amount of unused or excess space in the City's mature neighbourhood schools will increase. Commitments stated in provincial planning documents indicate that there will be a focus on delivering schools where students live, suggesting that funding for new schools in newly developing neighbourhoods will be more likely than the past decade. A comprehensive strategy to reduce excess space is required in light of the new capacity coming on-stream by 2010 and beyond.

3.0 Sector Profiles

A summary of general capacity and utilization of school space in the District, on a sector by sector and citywide basis, is provided in the following series of graphs and maps. Data is provided on capacity of schools in the sector, number of district elementary and junior high students living in the sector, the number of students attending the sector schools and where they live, and some general conditions within the sector.

SECTOR MAPS/CAPACITY AND ENROLMENT

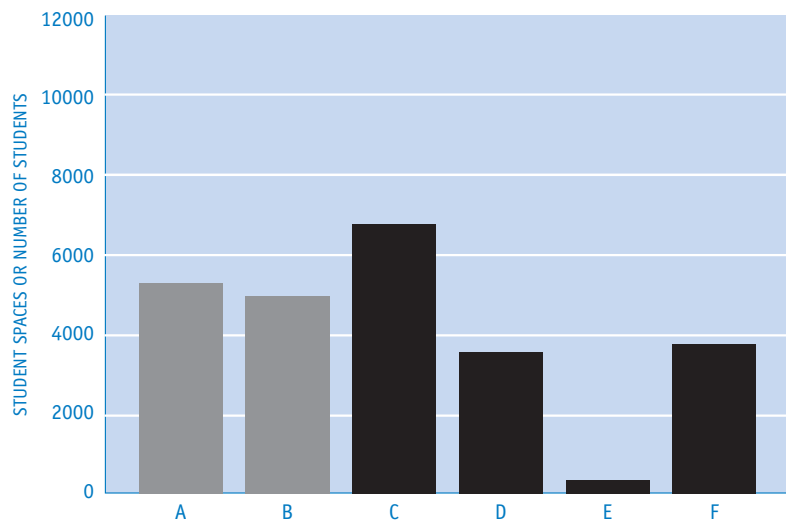
District Capacity and Enrolment



West 2 Sector



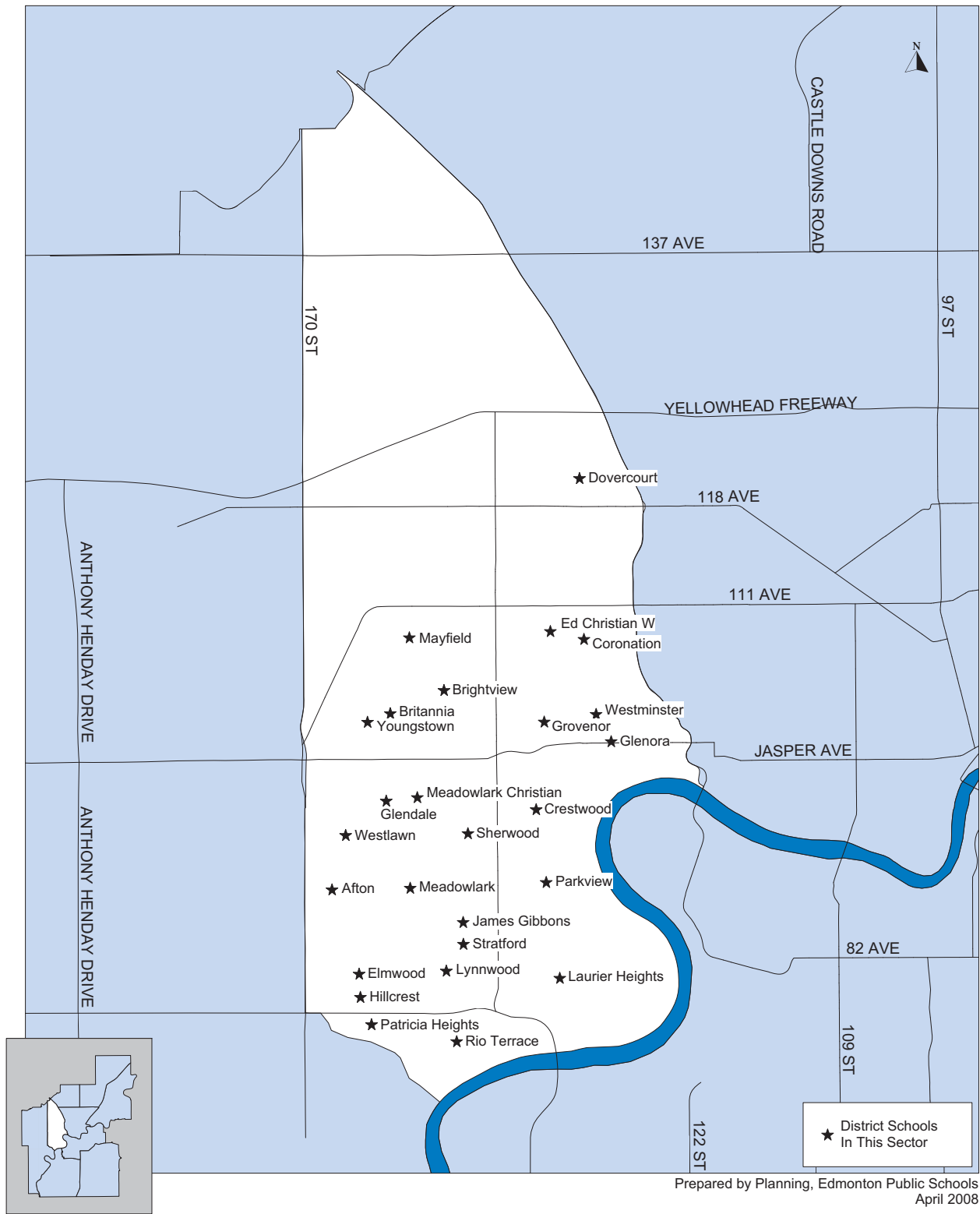
West 2 Sector: K-9 Capacity and Enrolment



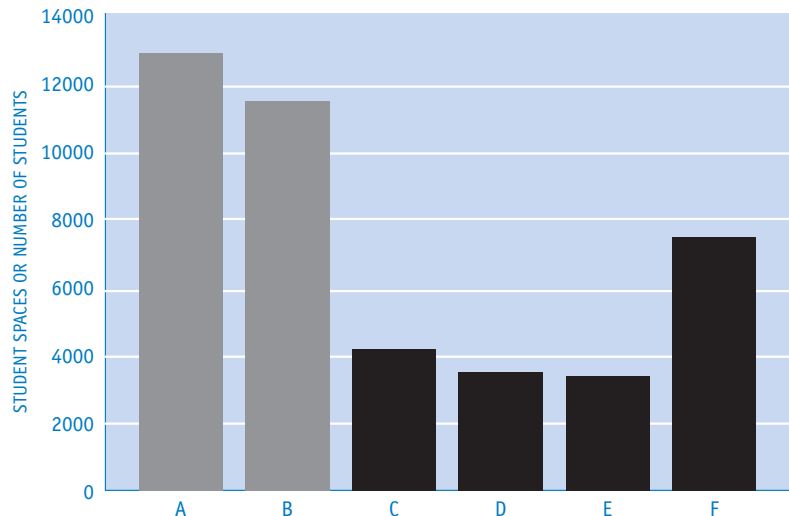
- A** Provincial capacity in the West 2 Sector (5,385)
- B** Alberta Commission on Learning (ACOL) capacity in West 2 Sector (5,040)
- C** Total number of students living in the West 2 Sector (6,368)
- D** Enrolment of students living and attending schools in the West 2 Sector (3,499)
- E** Enrolment of students not living in but attending schools in the West 2 Sector (205)
- F** Total Enrolment K-9 students in the West 2 Sector schools (3,702)

- *The West 2 Sector includes many new and developing neighbourhoods.*
- *There are 6,368 elementary and junior high students living in the West 2 Sector.*
- *There are 5,385 provincially rated student spaces in the West 2 Sector.*
- *There are 5,040 Alberta Commission on Learning (ACOL) rated student spaces in the West 2 Sector.*
- *There are 1,328 more students living in the West 2 Sector than ACOL student space.*
- *Fifty-five per cent of students living in this sector are enrolled at schools located in the West 2 Sector, and 45 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.*
- *Six per cent of students enrolled in the West 2 Sector live outside of the sector.*
- *Capital Investment will focus on the construction of new schools.*
- *The Grange K - 9 school is scheduled to open in September 2012.*

West 1 Sector



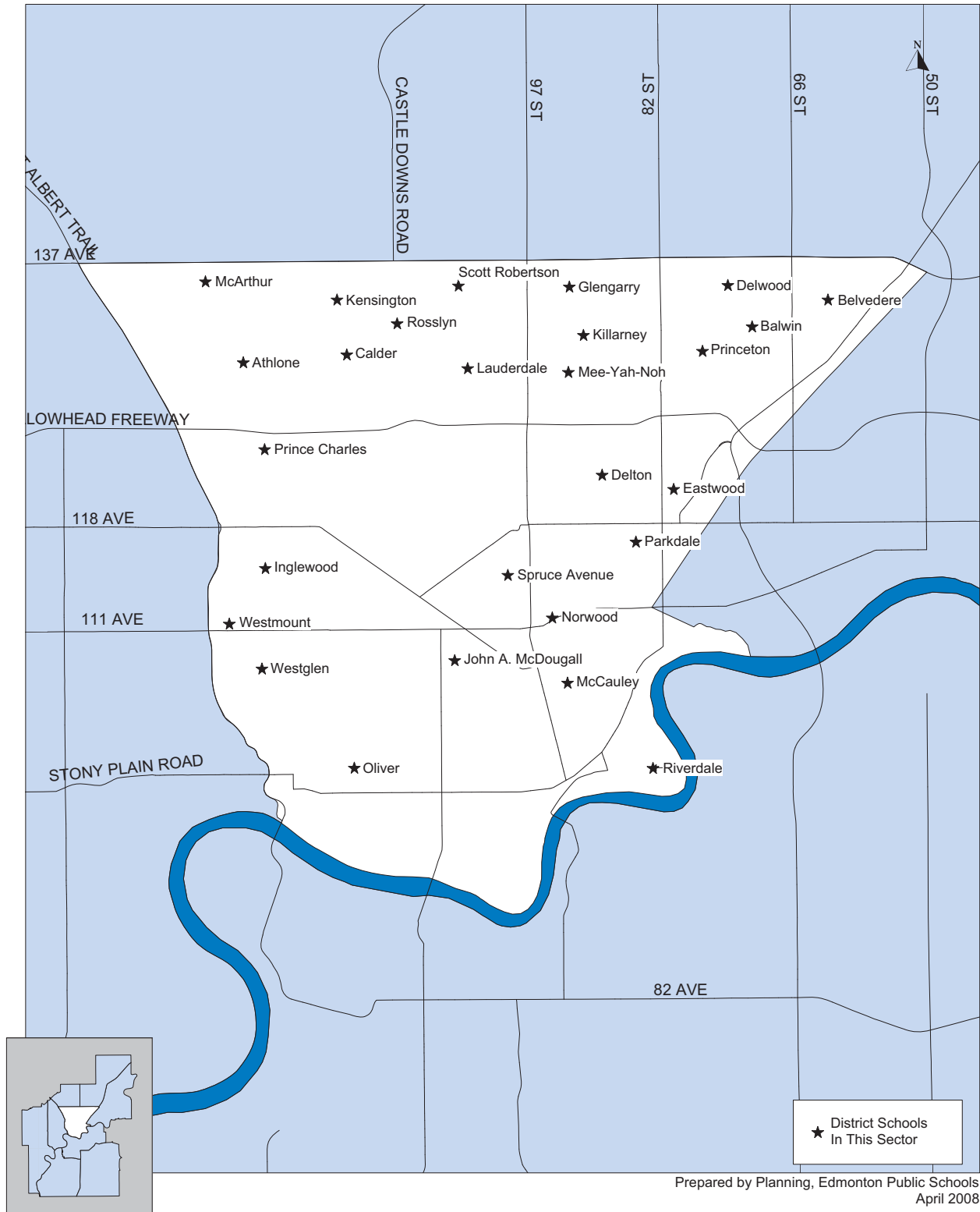
West 1 Sector: K-9 Capacity and Enrolment



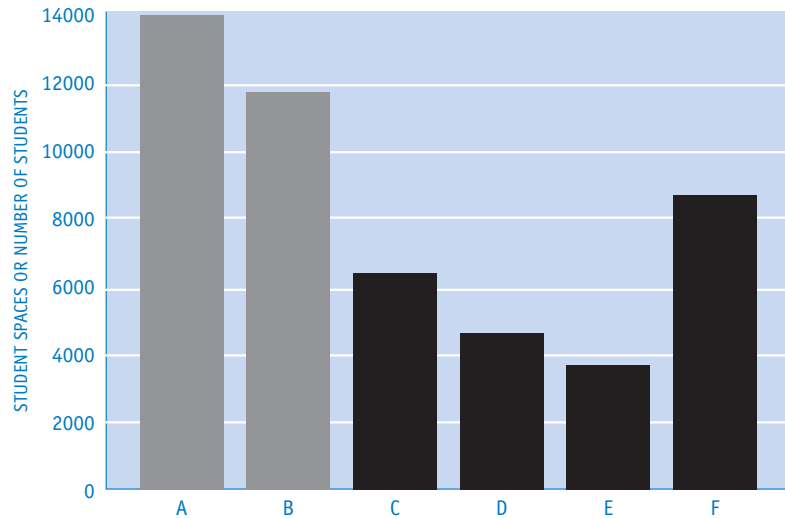
- A** Provincial capacity in the West 1 Sector (12,714)
- B** Alberta Commission on Learning (ACOL) capacity in West 1 Sector (11,700)
- C** Total number of students living in the West 1 Sector (4,297)
- D** Enrolment of students living and attending schools in the West 1 Sector (3,795)
- E** Enrolment of students not living in but attending schools in the West 1 Sector (3,679)
- F** Total Enrolment K-9 students in the West 1 Sector schools (7,474)

- The West 1 Sector is made up of mature neighbourhoods.
- There are 4,296 elementary and junior high students living in the West 1 Sector.
- There are 12,714 provincially rated student spaces in the West 1 Sector.
- There are 11,700 Alberta Commission on Learning (ACOL) rated student spaces in the West 1 Sector.
- There are 7,403 excess ACOL student spaces in the West 1 Sector.
- Eighty-eight per cent of students living in this sector are enrolled at schools located in the West 1 Sector, and 12 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.
- Forty-nine per cent of students enrolled in the West 1 Sector live outside of the sector.
- Many district alternative and Special Education programs are found within the West 1 Sector. These programs enhance the viability of many West 1 Sector schools.
- Major capital investment in the West 1 Sector schools will be contingent upon confirmation of their long-term viability.

Central Sector



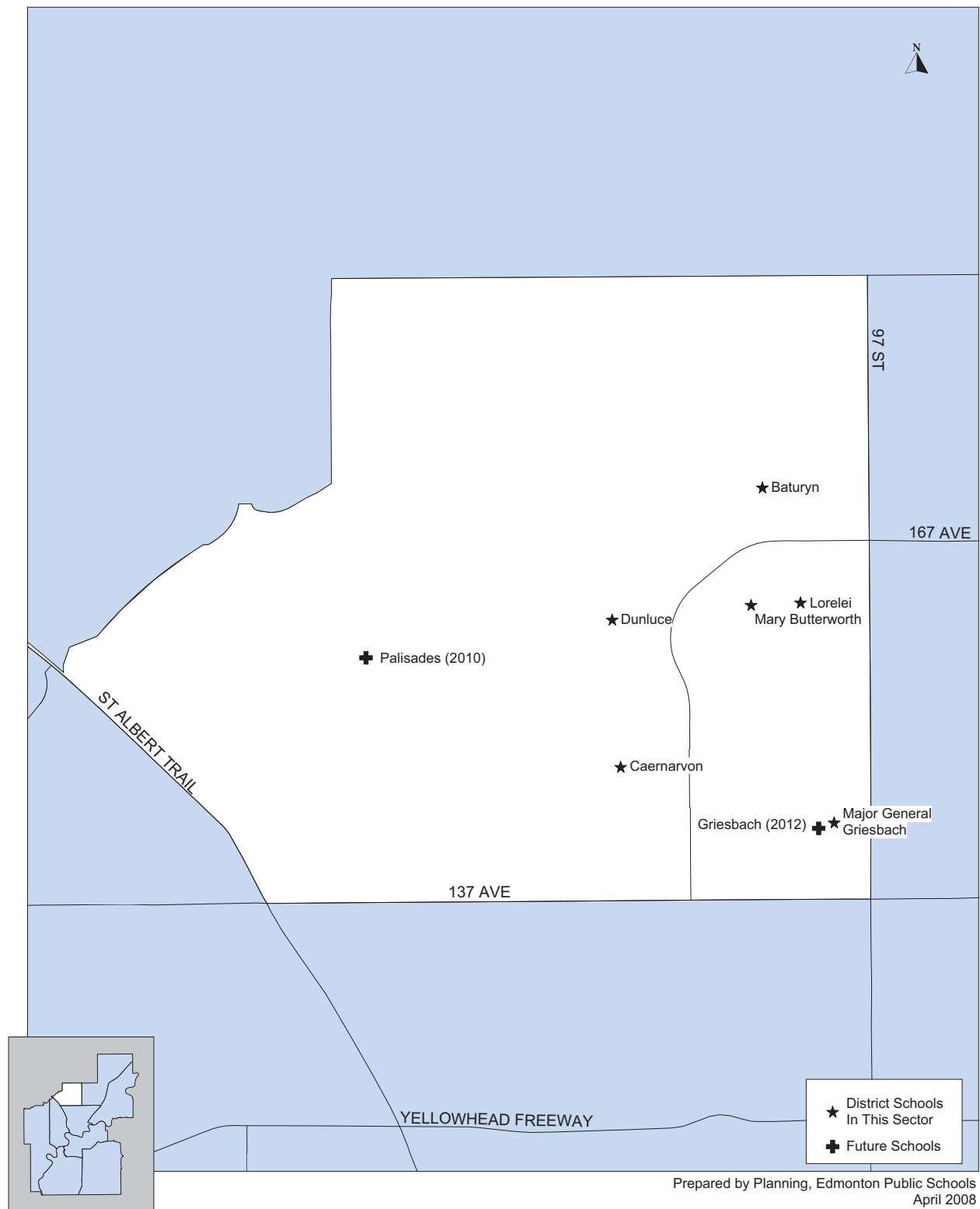
Central Sector: K-9 Capacity and Enrolment



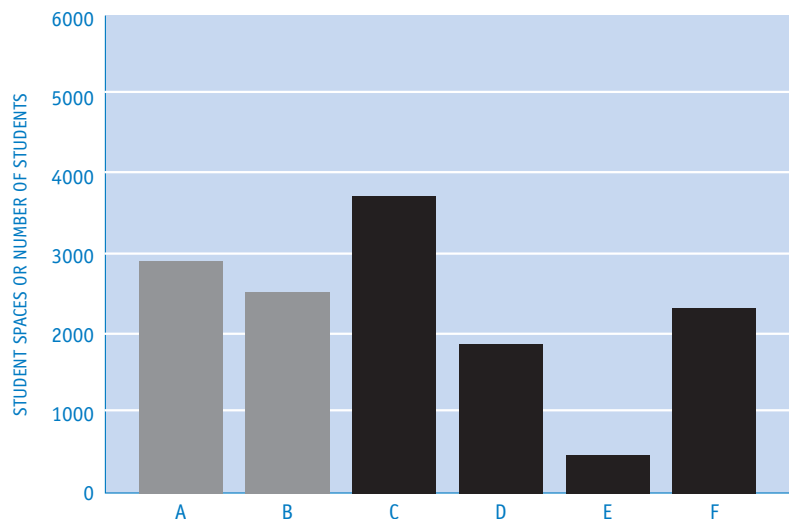
- A** Provincial capacity in the Central Sector (13,947)
- B** Alberta Commission on Learning (ACOL) capacity in Central Sector (11,898)
- C** Total number of students living in the Central Sector (6,316)
- D** Enrolment of students living and attending schools in the Central Sector (4,873)
- E** Enrolment of students not living in but attending schools in the Central Sector (3,780)
- F** Total Enrolment K-9 students in the Central Sector schools (8,653)

- *The Central Sector is made up of some of Edmonton's oldest neighbourhoods.*
- *There are 6,316 elementary and junior high students living in the Central Sector.*
- *There are 13,947 provincially rated student spaces in the Central Sector.*
- *There are 11,898 Alberta Commission on Learning (ACOL) rated student spaces in the Central Sector.*
- *There are 1,443 excess ACOL student spaces in the Central Sector*
- *Edmonton Christian School Northeast Campus has been removed from Central Sector.*
- *Seventy-seven per cent of students living in this sector are enrolled at schools located in the Central Sector, and 23 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.*
- *Forty-three per cent of students enrolled in the Central Sector live outside of the sector.*
- *Many district alternative and Special Education programs are found within the Central Sector. These programs enhance the viability of many Central Sector schools.*
- *Major capital investment in the Central Sector schools will be contingent upon confirmation of their long-term viability.*

North West Sector



North West Sector: K-9 Capacity and Enrolment

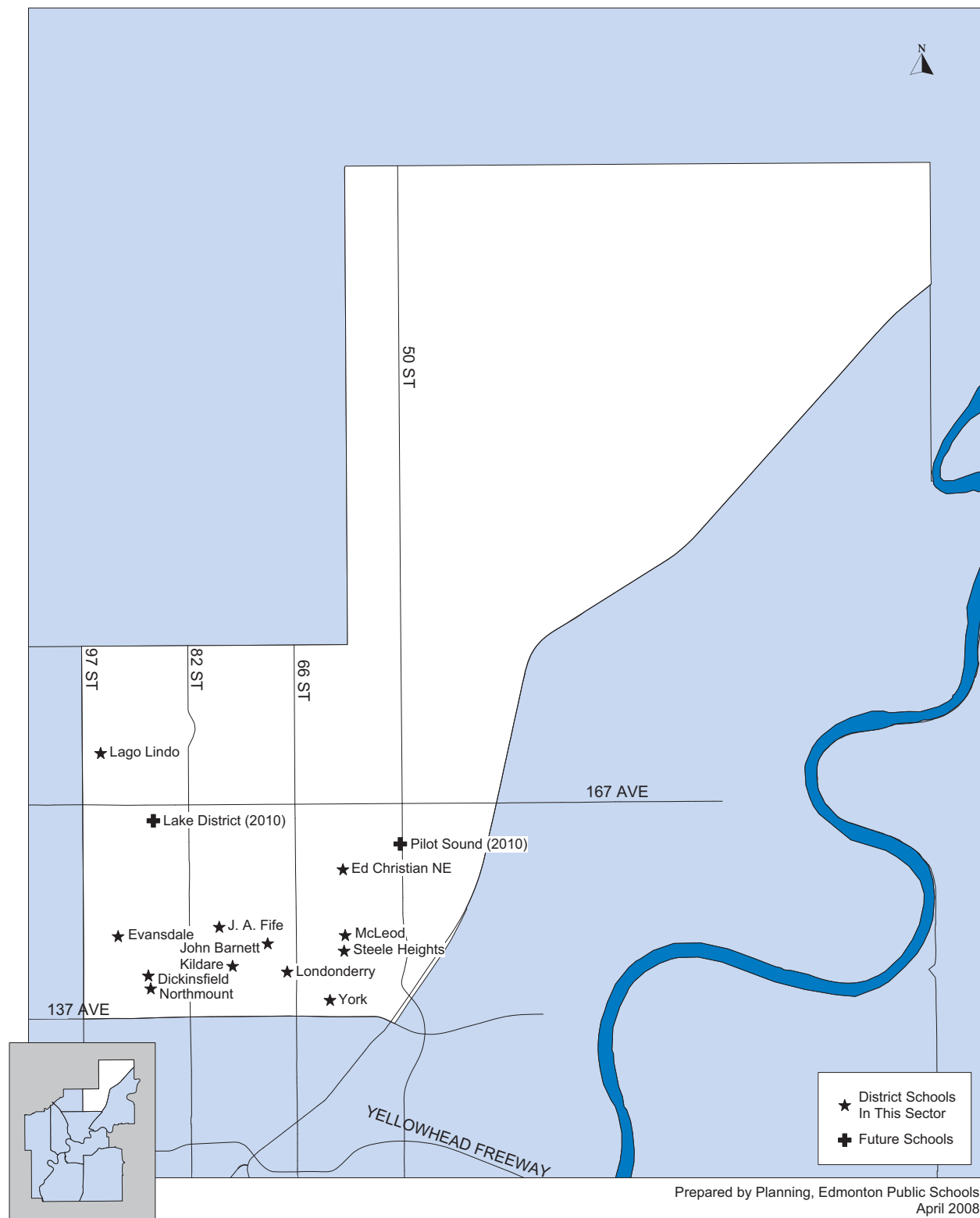


■ Enrolment
■ Capacity

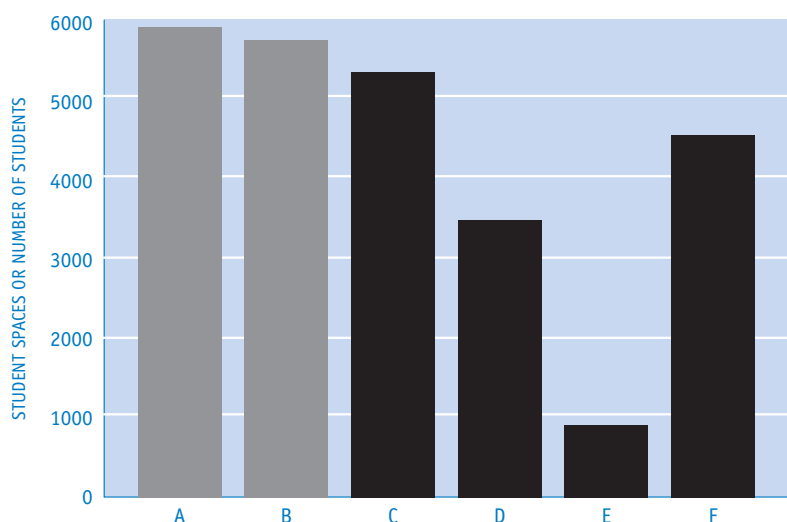
- A** Provincial capacity in the North West Sector (2,942)
- B** Alberta Commission on Learning (ACOL) capacity in North West Sector (2,538)
- C** Total number of students living in the North West Sector (3,686)
- D** Enrolment of students living and attending schools in the North West Sector (1,924)
- E** Enrolment of students not living in but attending schools in the North West Sector (427)
- F** Total Enrolment K-9 students in the North West Sector schools (2,351)

- *The North West Sector includes many new and developing neighbourhoods.*
- *There are 3,686 elementary and junior high students living in the North West Sector.*
- *There are 2,942 provincially rated student spaces in the North West Sector.*
- *There are 2,538 Alberta Commission on Learning (ACOL) rated student spaces in the North West Sector.*
- *There are 1,148 more students living in the North West Sector than ACOL student space.*
- *Fifty-two per cent of students living in this sector are enrolled at schools located in the North West Sector, and 48 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.*
- *Eighteen per cent of students enrolled in the North West Sector live outside of the sector.*
- *Capital investment will focus on the construction of new schools.*
- *The Palisades K - 9 school is scheduled to open in 2010.*
- *The Major General Griesbach replacement school is scheduled to open in 2012.*

North Central Sector



North Central Sector: K-9 Capacity and Enrolment



■ Enrolment
■ Capacity

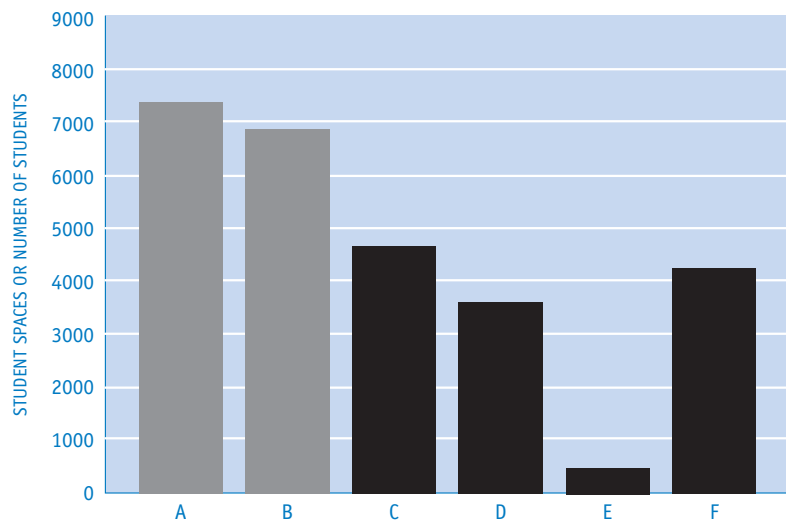
- A** Provincial capacity in the North Central Sector (5,913)
- B** Alberta Commission on Learning (ACOL) capacity in North Central Sector (5,733)
- C** Total number of students living in the North Central Sector (5,304)
- D** Enrolment of students living and attending schools in the North Central Sector (3,489)
- E** Enrolment of students not living in but attending schools in the North Central Sector (921)
- F** Total Enrolment K-9 students in the North Central Sector schools (4,410)

- The North Central Sector includes many new and developing neighbourhoods.
- There are 5,913 elementary and junior high students living in the North Central Sector.
- There are 5,395 provincially rated student spaces in the North Central Sector.
- There are 5,733 Alberta Commission on Learning (ACOL) rated student spaces in the North Central Sector.
- There are 429 excess ACOL student spaces in the North Central Sector.
- Sixty-six per cent of students living in this sector are enrolled at schools located in the North Central Sector; and 34 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.
- Twenty-one per cent of students enrolled in the North Central Sector live outside of the sector.
- Edmonton Christian School Northeast Campus has been added to the North Central Sector.
- Capital investment will focus on the construction of new schools.
- The Lake District K - 9 school is scheduled to open in 2010.
- The Pilot Sand K - 9 school is scheduled to open in 2010.

North East Sector



North East Sector: K-9 Capacity and Enrolment

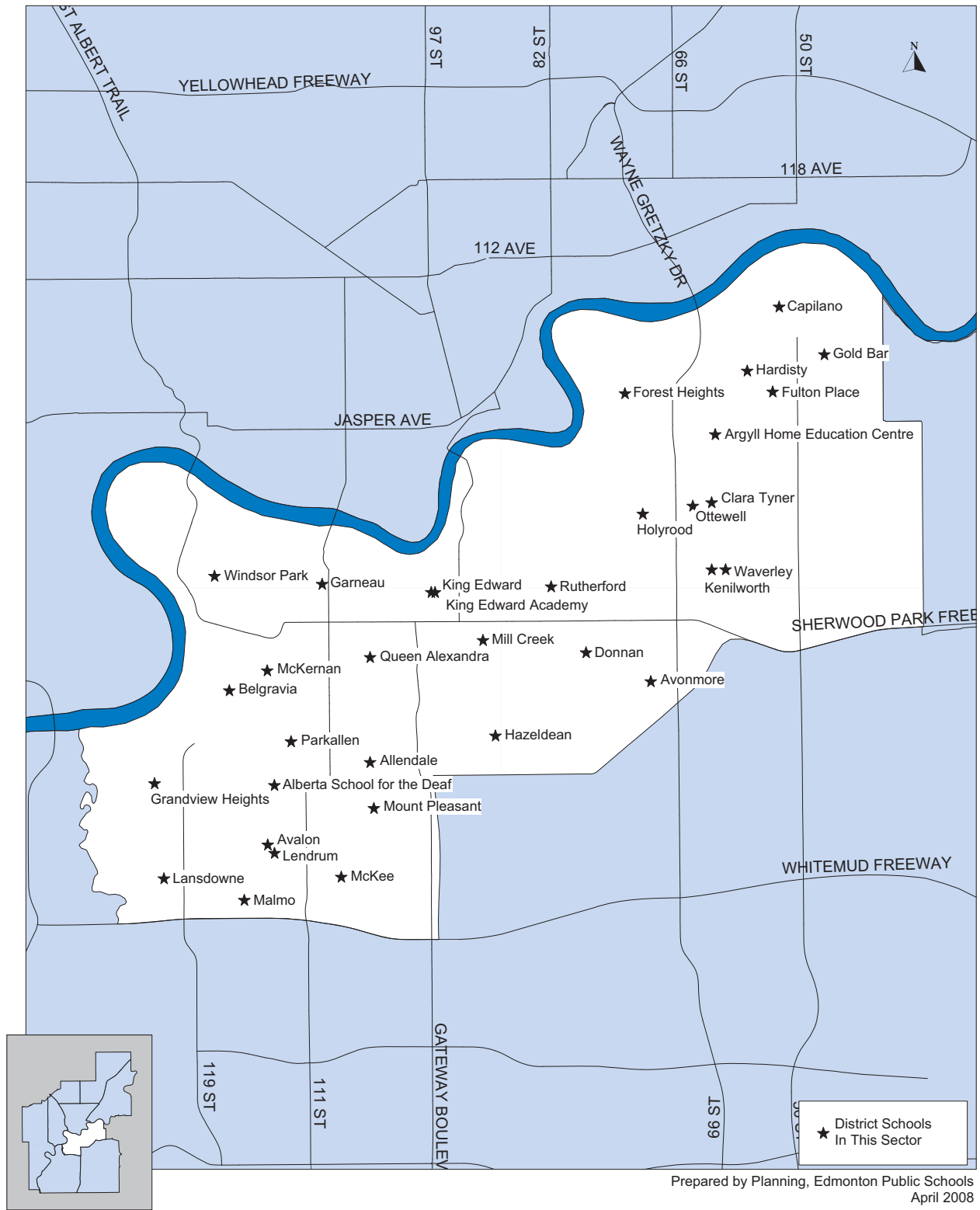


■ Enrolment
■ Capacity

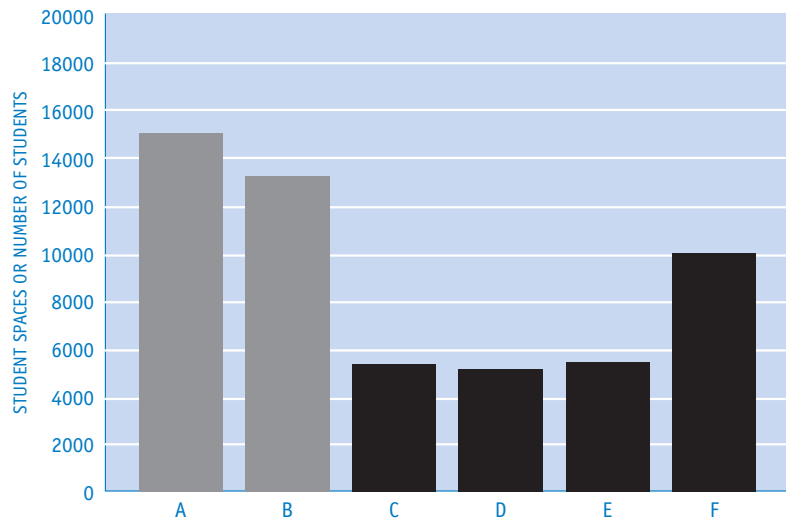
- A** Provincial capacity in the North East Sector (7,487)
- B** Alberta Commission on Learning (ACOL) capacity in North East Sector (6,958)
- C** Total number of students living in the North East Sector (4,723)
- D** Enrolment of students living and attending schools in the North East Sector (3,563)
- E** Enrolment of students not living in but attending schools in the North East Sector (512)
- F** Total Enrolment K-9 students in the North East Sector schools (4,075)

- *The North East Sector includes mature neighbourhoods and new and developing neighbourhoods.*
- *There are 4,723 elementary and junior high students living in the North East Sector.*
- *There are 7,487 provincially rated student spaces in the North East Sector.*
- *There are 6,958 Alberta Commission on Learning (ACOL) rated student spaces in the North East Sector.*
- *There are 2,235 excess ACOL student spaces in the North East Sector.*
- *Seventy-five per cent of students living in this sector are enrolled at schools located in the North East Sector; and 25 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.*
- *Thirteen per cent of students enrolled in the North East Sector live outside of the sector.*
- *Major capital investment in the North East Sector schools will be contingent upon confirmation of their long-term viability.*

South Central Sector



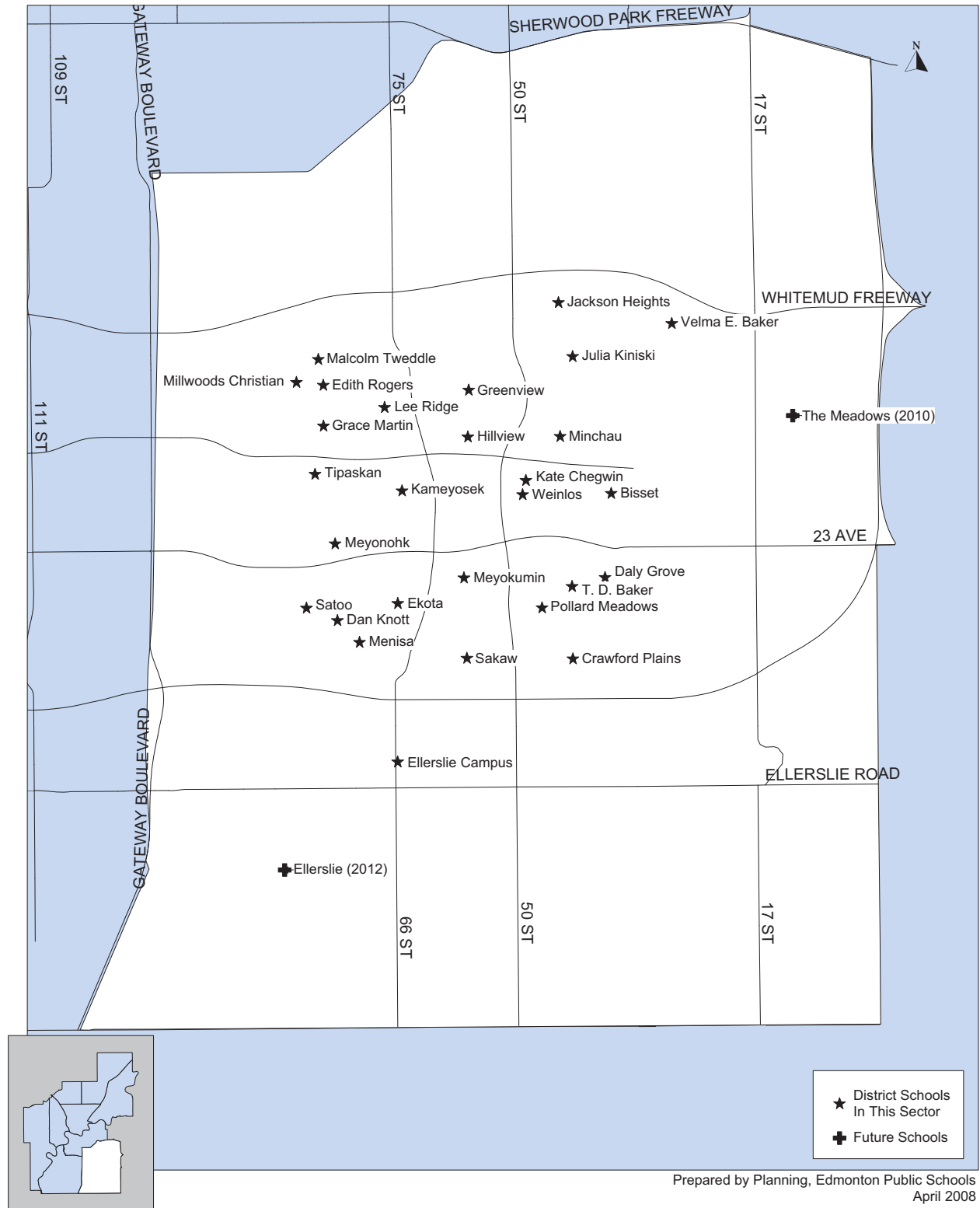
South Central Sector: K-9 Capacity and Enrolment



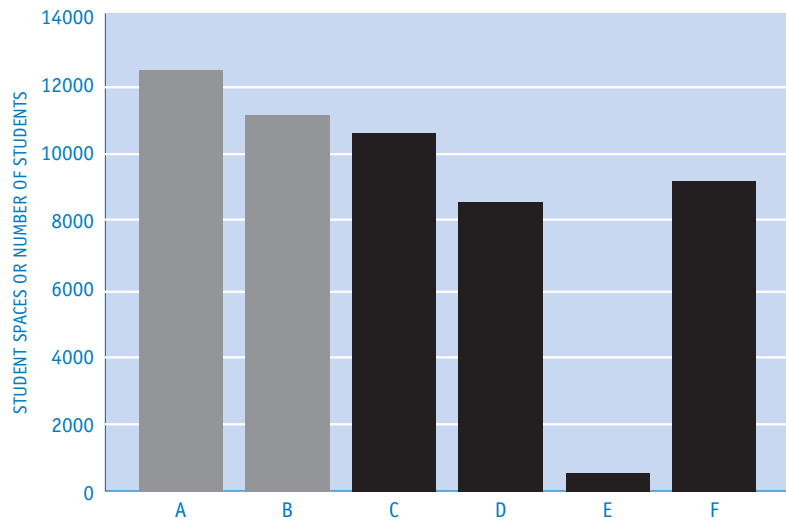
- A** Provincial capacity in the South Central Sector (15,234)
- B** Alberta Commission on Learning (ACOL) capacity in South Central Sector (13,365)
- C** Total number of students living in the South Central Sector (5,669)
- D** Enrolment of students living and attending schools in the South Central Sector (5,113)
- E** Enrolment of students not living in but attending schools in the South Central Sector (5,646)
- F** Total Enrolment K-9 students in the South Central Sector schools (10,759)

- The South Central Sector is made up of mature neighbourhoods.
- There are 5,669 elementary and junior high students living in the South Central Sector.
- There are 15,234 provincially rated student spaces in the South Central Sector.
- There are 13,365 Alberta Commission on Learning (ACOL) rated student spaces in the South Central Sector.
- There are 7,696 excess ACOL student spaces in the South Central Sector.
- Ninety per cent of students living in this sector are enrolled at schools located in the South Central Sector; and 10 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.
- Fifty-two per cent of students enrolled in the South Central Sector live outside of the sector.
- Major capital investment in the South Central Sector schools will be contingent upon confirmation of their long-term viability.

South East Sector



South East Sector: K-9 Capacity and Enrolment

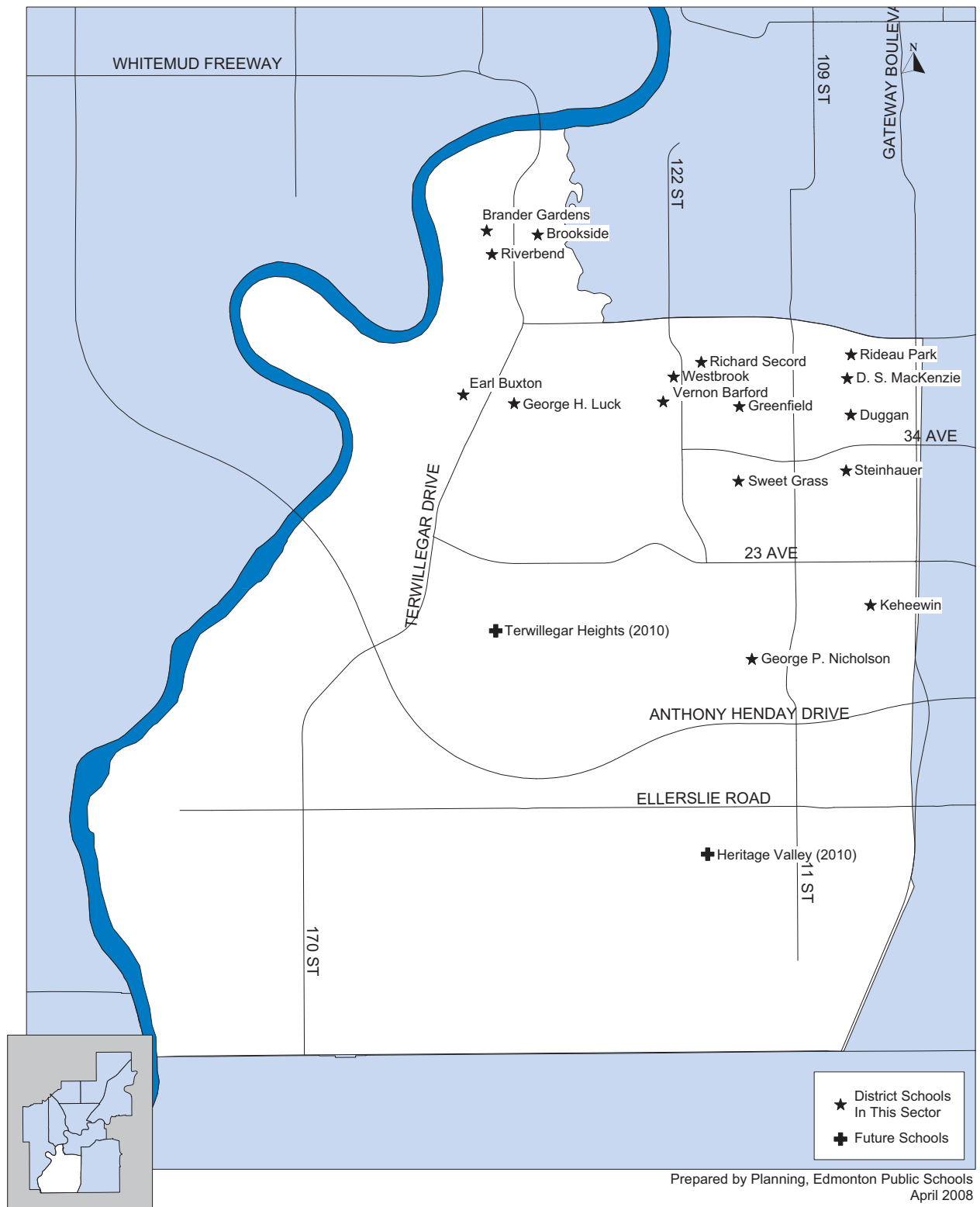


■ Enrolment
■ Capacity

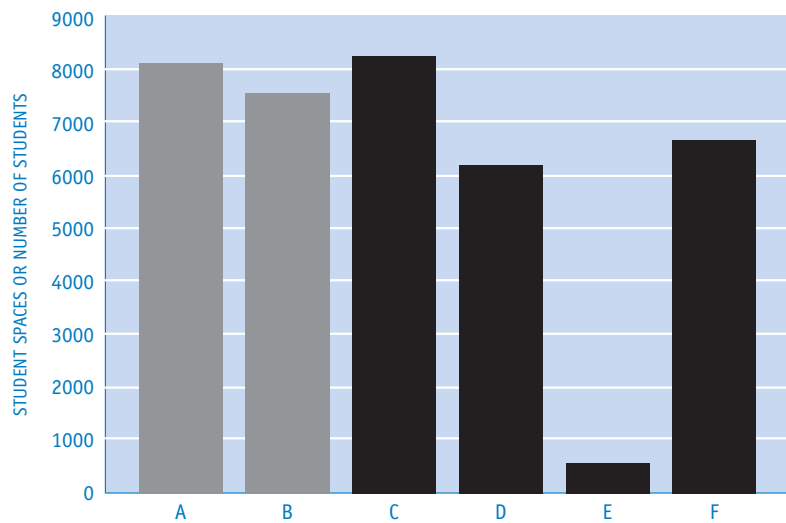
- A** Provincial capacity in the South East Sector (12,840)
- B** Alberta Commission on Learning (ACOL) capacity in South East Sector (11,658)
- C** Total number of students living in the South East Sector (10,722)
- D** Enrolment of students living and attending schools in the South East Sector (8,572)
- E** Enrolment of students not living in but attending school in the South East Sector (579)
- F** Total Enrolment K-9 students in the South East Sector schools (9,151)

- *The South East Sector includes mature neighbourhoods, and new and developing neighbourhoods.*
- *There are 10,722 elementary and junior high students living in the South East Sector.*
- *There are 12,840 provincially rated student spaces in the South East Sector.*
- *There are 11,658 Alberta Commission on Learning (ACOL) rated student spaces in the South East Sector.*
- *There are 936 excess ACOL student spaces in the South East Sector.*
- *Eighty per cent of students living in this sector are enrolled at schools located in the South East Sector; and 20 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.*
- *Six per cent of students enrolled in the South East Sector live outside of the sector.*
- *Capital investment will focus on the construction of new schools.*
- *The Meadows K - 9 school is scheduled to open in 2010.*
- *The Ellerslie K - 9 school is scheduled to open in 2012.*

South West Sector



South West Sector: K-9 Capacity and Enrolment



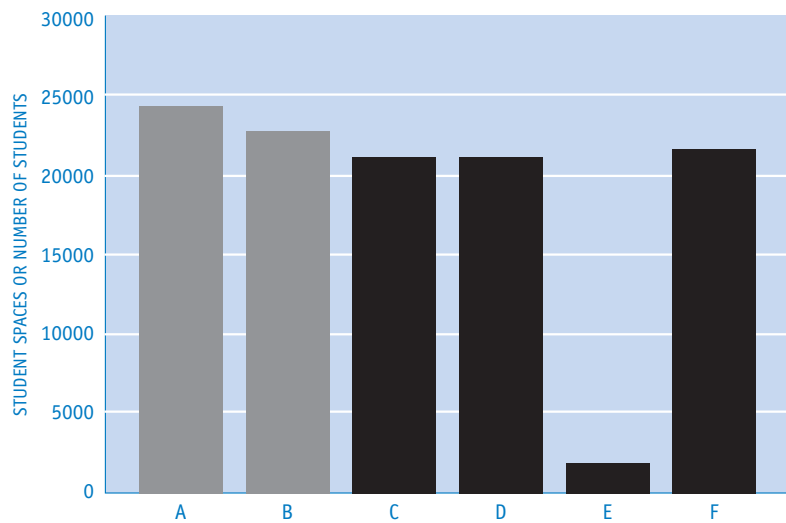
- A** Provincial capacity in the South West Sector (8,092)
- B** Alberta Commission on Learning (ACOL) capacity in South West Sector (7,660)
- C** Total number of students living in the South West Sector (8,292)
- D** Enrolment of students living and attending schools in the South West Sector (6,287)
- E** Enrolment of students not living in but attending schools in the South West Sector (528)
- F** Total Enrolment K-9 students in the South West Sector schools (6,815)

- *The South West Sector includes mature neighbourhoods and new and developing neighbourhoods.*
- *There are 8,292 elementary and junior high students living in the South West Sector.*
- *There are 8,092 provincially rated student spaces in the South West Sector.*
- *There are 7,660 Alberta Commission on Learning (ACOL) rated student spaces in the South West Sector.*
- *There are 632 more students living in the South West Sector than ACOL student spaces.*
- *Seventy-five per cent of students living in this sector are enrolled at schools located in the South West Sector, and 25 per cent are enrolled outside the sector at their designated receiving school, or at other schools offering regular and district alternative and Special Education programs.*
- *Eight per cent of students enrolled in the South West Sector live outside of the sector.*
- *Capital investment will focus on the construction of new schools.*
- *The Heritage Valley K - 9 school is scheduled to open in 2010.*
- *The Terwillegar Heights K - 9 school is scheduled to open in 2010.*

High School Sector



High School Sector: Capacity and Enrolment



- *There is one High School Sector for the entire city.*
- *There are 20,977 senior high students.*
- *There are 24,181 provincially rated student spaces in the High School Sector.*
- *There are 24,176 Alberta Commission on Learning (ACOL) rated student spaces in the High School Sector.*
- *There are 3,199 excess ACOL student spaces in the High School Sector.*
- *Four per cent of students enrolled in the High School Sector live outside the City of Edmonton.*
- *Capital investment will focus on modernization in schools when long term viability is confirmed.*
- *Lillian Osborne High School in the Riverbend Terwillegar area is scheduled to open in September 2009 with an enrolment capacity of 1,000 students.*

- A** Provincial capacity in the High School Sector (24,181)
- B** Alberta Commission on Learning (ACOL) capacity in High School Sector (24,176)
- C** Total number of students living in the High School Sector (20,977)
- D** Enrolment of students living and attending schools in the High School Sector (20,977)
- E** Enrolment of students not living in but attending schools in the High School Sector (933)
- F** Total Enrolment in High School Sector schools (21,910)

4.0 Sector Planning



4.1 Growth by Sector

The District maintains historical and current information about where elementary and junior-high aged students live and attend school. Summary data is provided in the following table, listing the numbers of students living in each sector of the city from 1984.

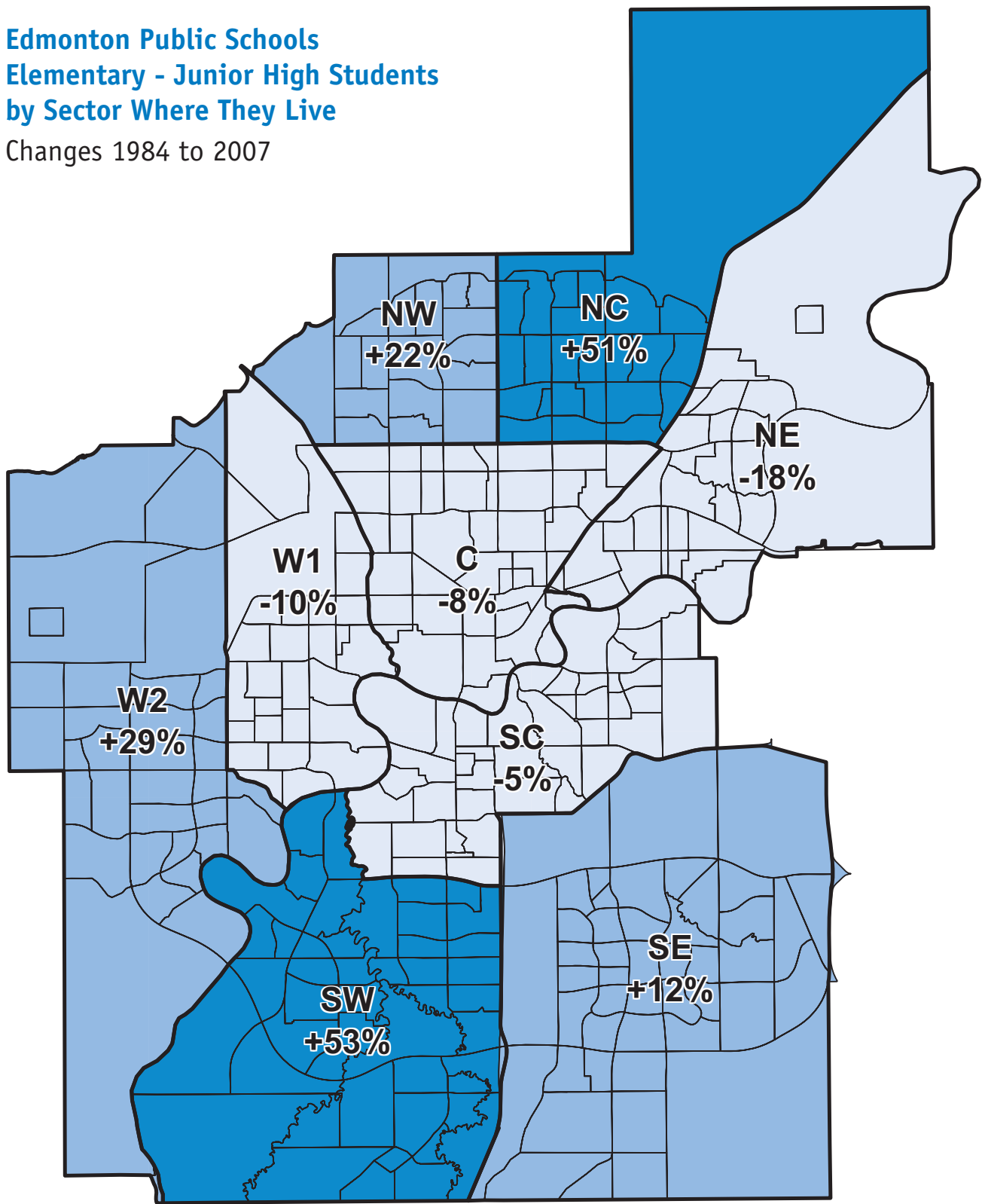
SECTOR	1984	1990	1995	2000	2005	2007	CHANGE SINCE 1984
Northeast	5827	6645	6327	5730	5061	4723	-18%
West 1	4759	4704	4799	5326	4559	4297	-10%
Central	6867	7106	6757	7586	6557	6316	-8%
South Central	5977	5590	5964	6761	5876	5669	-5%
Southeast	9545	12298	12021	11663	10661	10722	+12%
Northwest	3027	3638	3616	3547	3583	3686	+22%
West 2	4953	6165	6573	6681	6389	6368	+29%
North Central	3501	3853	4065	4328	4904	5304	+51%
Southwest	5432	6187	6605	7133	7688	8292	+53%

Bolded blue coloured figures indicate peak number in each sector

The Southeast and West 2 Sector student populations have increased since 1984, however the sectors have been declining more recently. This is due to maturing of neighbourhoods in Mill Woods and West Jasper Place. These two areas have capacity in core schools that have additional relocatable portable and pod classrooms. Space reductions can be achieved through relocation or disposition of relocatable classrooms, if needed. Recent new development in The Meadows, Ellerslie, Lewis Farms and The Grange areas are contributing to renewed increases in the total number of elementary/ junior high students living in these sectors, therefore reduction is not recommended at this time.

The growth or decline of students living in each sector of the city since 1984 is further illustrated in the map on the following page.

**Edmonton Public Schools
Elementary - Junior High Students
by Sector Where They Live**
Changes 1984 to 2007



Prepared by Planning, Edmonton Public Schools
Sector Growth 1984 - 2007.WOR

4.2 Sector Planning Framework



The increase in the number of students residing in newer suburban neighbourhoods, where there are no local schools, has led to an increase in the number of students requiring student transportation services. This in turn has led to an increase in bus ride times and distances these students travel to reach their designated receiving schools. The new ASAP schools in newly developing areas will significantly reduce the travel time and distances for students and families residing in these areas, and will correspondingly increase the number of students who can walk to school.

For 2009-2018, a comprehensive approach will be required to reduce excess space in certain sectors. The table below illustrates the amount of school space available per student in each sector. This information is provided as of the current school year. It is extrapolated in order to illustrate the impact of seven new schools approved to open by 2010 and three additional recently announced schools. Presently, the South Central and West 1 sectors have the greatest amount of space per resident student.

SPACE PER RESIDENT STUDENTS BY SECTOR: CURRENT AND BY 2012

SECTOR	ELEMENTARY/ JUNIOR HIGH STUDENTS LIVING IN SECTOR	FLOOR AREA IN SECTOR (2008)	AREA PER STUDENT LIVING IN SECTOR (2008)	FLOOR AREA IN SECTOR WITH NEW SPACE INCLUDED (2012)	AREA PER STUDENT LIVING IN SECTOR (2012)
West 1	4297	110,844 m ²	25.80 m ²	110,844 m ²	25.80 m ²
South Central	5669	133,488 m ²	23.55 m ²	133,488 m ²	23.55 m ²
Central	6316	119,262 m ²	18.88 m ²	119,262 m ²	18.88 m ²
Northeast	4723	65,389 m ²	13.84 m ²	65,389 m ²	13.84 m ²
Southeast	10722	110,591 m ²	10.31 m ²	125,555 m ²	11.71 m ²
North Central	5304	46,595 m ²	8.78 m ²	61,560 m ²	11.61 m ²
Southwest	8292	68,297 m ²	8.24 m ²	83,261 m ²	10.04 m ²
West 2	6368	46,286 m ²	7.27 m ²	53,768 m ²	8.44 m ²
Northwest	3686	24,915 m ²	6.76 m ²	33,634 m ²	9.12 m ²
Total		725,667 m ²		786,761 m ²	

The table above does not include high school space, as high schools are included in a separate sector.

The sectors with the highest “Floor Area per Student” ratio, as identified in the preceding table, indicate sectors with the greatest amount of excess area and capacity. Excess space or “Floor Area” represents space the District must operate without provincial funding. This is based on a funding formula for PO&M, provided on a per student basis, which does not factor in the size of a school building. The sectors with the highest “Floor Area per Student” ratios are West 1, followed by South Central and Central. These sectors are also most reliant on students coming from outside the sector or newly developing neighbourhoods to attend school.

The impact of the new ASAP project schools will be significant in all sectors, and those sectors most reliant on enrolment of students who are transported from other sectors or developing neighbourhoods. Compounding the challenges of excess capacity in mature areas of the city, is the varying condition of the facilities across the District. These challenges require unique approaches to the specific facility challenges of each sector, and unique responses to the specific programming needs of students living in the sectors.

The primary goal of the sector-based planning model will be to align facility resources with student accommodation needs within individual sectors in the District. The methodology and outcomes of the sector approach will be to answer and respond to the following critical questions:

Sector Planning Inquiry Area 1: *What is the right amount of school space and programs required to meet the educational needs of students living within the sectors, and are the buildings appropriate to meet curriculum needs of today and into the future?*

Factors to consider are:

- Number of resident students
- Socio-economic profile of the sector (percentages of population that are low-income, new immigrants, high English Language Learning needs, Aboriginal, single-parent families, renters, etc.)
- Review of special education needs and alternative program choices
- Program consolidation opportunities
- Age of sector buildings
- Total sector capacity
- Total sector space
- Cost to operate
- Cost to upgrade engineering components
- Cost to reconfigure the space
- Cost and feasibility to reduce footprint (demolition)
- Feasibility of replacement schools
- Potential to access to required capital
- Physical or geographic barriers to student movement
- Decentralized administration space

Sector-based planning will focus efforts on ensuring the even distribution of viable school programs and facilities throughout the entire district.

Sector Planning Inquiry Area 2: *What additional program space is required to meet growth projections for the number of new students anticipated to be moving into the sector for the next 10 years?*

Factors to consider are:

- District enrolment projections
- Alternative program development
- External demographic forecasts
- Municipal development plans and applications
- Transportation master plans and LRT development
- Economic and labour force indicators
- Community planning initiatives

Sector Planning Inquiry Area 3: *What partnerships can be developed with communities or other agencies to utilize existing school capacity, which is not required for current and future student accommodation needs?*

Factors to consider are:

- Existing district and community partnerships
- Day care space, services and public policy
- Identified community priorities
- Socio-economic needs analyses
- Requests for Proposals from service providers
- Feasibility of major retrofits or building additions

Adequate space to accommodate regular, alternative and special education programming needs based on sector resident students will be the focus of new space strategies.

Within the strategy, sector space would be inventoried and categorized as:

- 1) instructional space to meet current teaching and learning needs;
- 2) space required to accommodate future enrolment growth in the sector; and
- 3) potential partnership space.

Adequate space to accommodate regular, alternative, and special education programming needs based on sector resident numbers, within a 75 per cent to 80 per cent space utilization range, will be the focus of a proposed strategy that extends beyond the mandated ten-year planning cycle.

The remaining 20 per cent to 25 per cent will be used to accommodate enrolment spikes or students from new growth areas without a local school, or to accommodate decentralized administration and education partner use, community service groups or other tenancies.

In sectors with excess space, issues to be considered include: the age and condition of the existing schools, and the appropriateness of the space to meet education delivery needs, both current and into the future. The ability to secure the necessary infrastructure funding to bring the existing older facilities to a desired condition will be considered as consolidation reviews are conducted. Capital priorities for modernizations will reflect evolving funding conditions within future Three-Year Capital Plans.

Sectors with significant excess capacity in relation to student residency will require emphasis on space reduction. Strategies for space reduction may include tenancies and partnerships where student enrolment in the school is viable, portable and pod classroom removal, partial demolition, program consolidations and closures. These factors have formed the foundation of district facility and capital planning for the past number of years.



4.3 Annual Implementation Plan, Consolidation Reviews and School Profiles

The Annual Implementation Plan will continue to be prepared in draft form in May/June of each school year, and be confirmed in September of the following school year. Priorities for review of schools will be identified in the Annual Implementation Plan. Planning for the review of school needs by sector will be based on junior-high attendance areas within the sector, assessing the overall health of elementary and junior-high programs and student residency numbers within the local attendance areas. Reviews will be introduced and confirmed within a sector-wide consultation framework to confirm junior-high attendance area review priorities. In some instances, isolated programs may require review even in instances where the overall sector condition is stable or growing. Enrolment challenges may also need to be reviewed earlier than anticipated, and will be addressed as emergent reviews not identified for Year One review.

Sector analysis begins with the annual preparation of School Profiles, which present a snapshot in time and are based on current information about a school. School Profiles for all schools can be viewed on the District's website at www.epsb.ca. These profiles will continue to be updated as a tool to provide insight into general conditions of district schools and programs.

Lease rates are set to ensure recovery of operating and capital investment costs for the District.

4.4 Partnerships and Leases

In 2003, the administration completed a lease rate review which examined the lease rates of other school districts, and gathered input from district principals, current tenants, and agencies involved with the District in educational and co-curricular provision of services. The lease rates were set to ensure recovery of operating and capital investment costs for the District. At the same time, the administration acknowledged the need to provide subsidized space for interagency provision of Early Education and Intervention programming that, while outside the District's immediate K-12 mandate, is integral to the success of district students.

Edmonton Public Schools has been successful at implementing partnerships to acquire new facilities and make better use of existing facilities. The District has been successful in a number of partnerships with existing facilities such as Conseil Scolaire Centre-Nord, Edmonton Ballet, Excel Society, Edmonton City Centre Church Corporation, Capital Health, Terra Association, and a number of Head Start Societies (ABC, Ben Calf Robe, Bent Arrow, and Oliver Child Care Centre). Another example of this is the George P. Nicholson School partnership with Capital Health and the YMCA.

In 2007-08, the District leased a total of 26,476 square meters of operational school space to external parties; 19,266 square meters of this number is exempted space under the definition of the provincial government. This represents two per cent of the District's total operational school space.

The District supports leasing space to community groups that support teaching and learning.

Closed schools are exempted from provincial utilization calculations. However, leases in closed schools are an essential means of recovering operational costs. Currently, approximately 1,092 square meters of vacant space in closed buildings is available for lease while 36,368 square meters is already leased.

4.5 Stakeholder Engagement

At a sector level, accommodation plans for student space needs will be developed and implemented in accordance with a new framework for stakeholder engagement, which is expected to be approved by the Board of Trustees in the fall of 2008. The sector planning process will use the stakeholder engagement framework to review program realignment options, potential community partnerships for use of excess space, as well as other student accommodation outcomes that may include consolidation of schools, modernizing current infrastructure or provision of replacement schools, and removal of excess capacity.