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Three-Year School Capital Plan



2023 – 2026

March 8, 2022

As amended and approved by the
Board on March 29, 2022



**Calgary Board
of Education**

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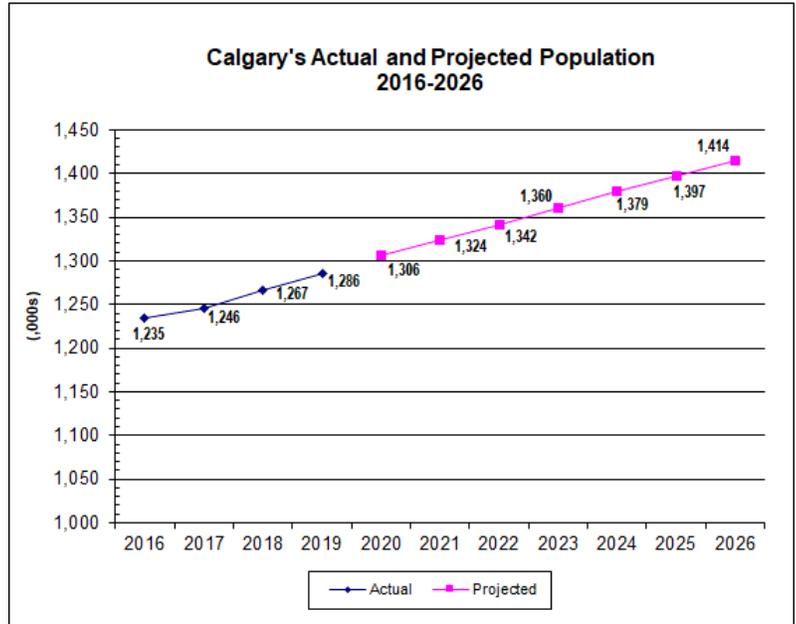
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EXECUTIVE SUMMARY

This Three-Year School Capital Plan 2023-2026 is an analysis of the Calgary Board of Education's (CBE) forecasted school capital needs, as assessed at the present time.

1. Calgary Population

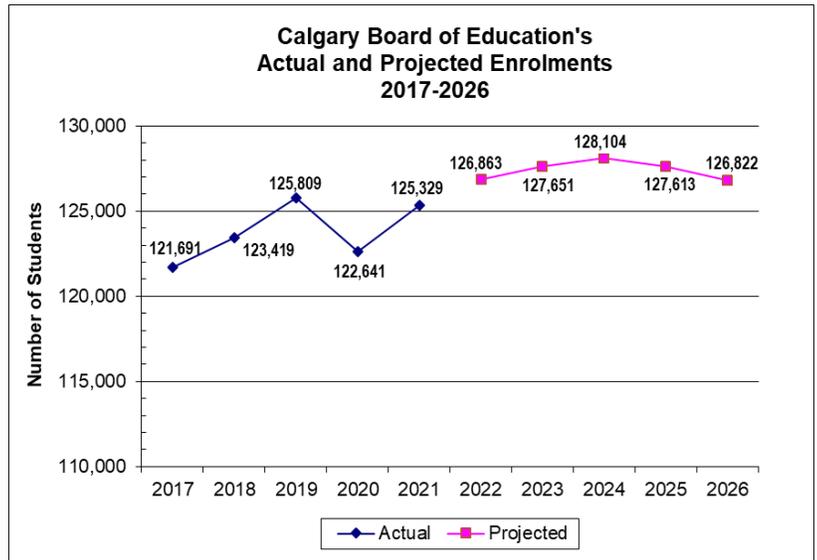
Between 2016 and 2021 Calgary's population growth has averaged an estimated 18,600 people per year. In the *Calgary & Region Economic Outlook 2021-2026 (Fall 2021)*, the City of Calgary (the City) is forecasting that the population of Calgary will reach 1,414,400 by 2026, an increase of 90,700 persons over the next five years. This represents an average yearly increase of approximately 18,140 people, which will be driven primarily by net migration.



Source: Calgary & Region Economic Outlook 2021-2026 (Fall 2021)

2. Student Enrolment

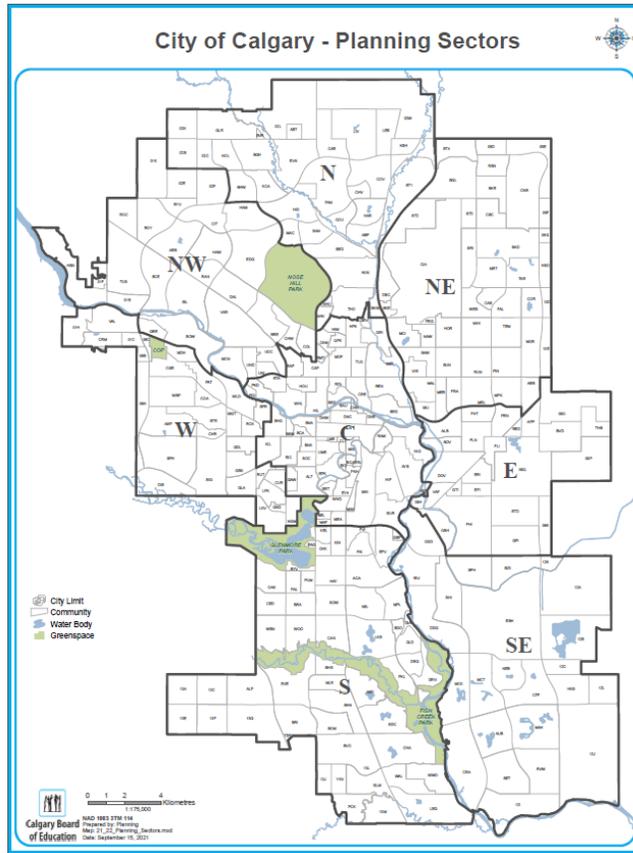
The CBE's current student enrolment of 125,329 is an increase of 2,688 students compared to the previous year. Taking into consideration an average enrolment increase of just over 910 students per year from 2017-2021, the CBE is projecting a moderate level of growth over the next five years. Total enrolment is projected to increase, peaking in 2024 at 128,104 students, declining to 126,822 students by 2026, but still an increase from 2021.



Note: Enrolment includes Home Education, Outreach/Unique Settings, Chinook Learning and CBe-learn.

3. Calgary Suburban Growth and Development

A geographical reporting and analysis of data is required to understand where population and student enrolment growth will occur in the future. Starting with the *School Capital Plan 2019-2022*, the CBE began aligning with City of Calgary planning sectors for capital planning purposes. The map below shows the planning sectors.



The table below shows the anticipated distribution of population growth from 2021-2025:

City Growth Trends by CBE Planning Sector 2021-2025	
Planning Sector	Population Growth Forecast
Centre	-3,100
Northwest	2,228
North	18,607
Northeast	20,797
East	4,007
Southeast	19,965
South	19,544
West	3,675

Source: Suburban Residential Growth Report 2021-2025

4. Three-Year Education Plan

Alberta Education requires school boards to maintain and update three-year plans annually. School boards are responsible for carrying out their education plans; reporting annually to parents, communities, and government on results and use of their resources; and, using results information to improve education for students. The Board of Trustees approved the Education Plan 2021-2024 on May 20, 2021, and the Annual Education Results Report 2020-21 on November 23, 2021.

5. Schools Under Construction and Approvals

Six new school construction projects are currently under development

The table below shows these projects, their approval dates and their projected opening/completion date.

Schools Under Construction and Approvals					
Projected School Year Opening	School/Community	Project Type	Grade	Approved Capacity	Approval Date
Sept. 2022	Mahogany School	New Construction	Grades K-4	600	Mar. 22, 2018
Sept. 2022	Skyview Ranch Elementary/Middle	New Construction	Grades K-9	900	Mar. 22, 2018
Sept. 2022	Auburn Bay Middle	Design Only	Grades 5-9	900	Mar. 22, 2018
		New Construction			Nov 1, 2019
Sept. 2024	North Calgary High School	Design Only	Grades 10-12	1,800	Mar. 22, 2018
		New Construction			Nov 1, 2019
Sept. 2022	Auburn Bay Elementary ⁽²⁾	New Construction	Grades K-4	600	Nov 1, 2019
TBD	Evanston Middle	New Construction	Grades 5-9	900	Mar 4, 2022
Total School Space Capacity				5,700	

Note: ⁽²⁾ denotes second school of that type in the community.

6. Capital Priorities – New School Construction

There are two (2) new school construction projects identified in the Three-Year School Capital Plan 2023-2026. The two (2) projects (Saddle Ridge Middle and Cornerstone High School) are being requested for design funding initially in Year 2 and then construction funding in Year 3 (see Table 1) due to lack of site readiness.

Table 1: New School Construction					
Three-Year School Capital Plan 2023-2026 Priorities					
Priority Ranking – Project Description					
YEAR 1					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	
-	-	-	-	-	
				YEAR 1 TOTAL	0
YEAR 2					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	
C-1 Saddle Ridge Middle ^{(2)^}	5-9	New Request	Design for 900	1,211,000	
C-2 Cornerstone High School [^]	10-12	New Request	Design for 1800	2,422,000	
				YEAR 2 TOTAL	3,633,000
YEAR 3					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	
C-3 Saddle Ridge Middle ^{(2)^}	5-9	New Request	Construction for 900	29,979,000	
C-4 Cornerstone High School [^]	10-12	New Request	Construction for 1800	66,718,000	
				YEAR 3 TOTAL	96,697,000
				GRAND TOTAL	100,330,000

Number of Years Previously Listed in Capital Plan

2
2

2
2

Note: Senior high schools are not ranked using point criteria. See page 28.

⁽²⁾ = second school of that type for the community.

[^]These projects are broken into 2 phases due to lack of site readiness. Year could change, dependent on when site is ready for construction.

7. Capital Priorities – Major Modernization Projects

There are ten (10) major modernization projects identified in this Plan totalling over \$131 million (see Table 2).

Table 2: School Major Modernizations					Number of Years Previously Listed in Capital Plan
Three-Year School Capital Plan 2023-2026 Priorities					
Priority Ranking – Project Description					
YEAR 1					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	
M-1 John G. Diefenbaker High School	10-12	Modernization Request	Major Modernization	29,723,000	13
M-2 Annie Gale School	7-9	Modernization Request	Major Modernization	8,110,000	1
M-3 A.E. Cross School	7-9	Modernization Request	Major Modernization	18,695,000	4*
M-4 Sir John A. Macdonald School	7-9	Modernization Request	Major Modernization	14,081,000	1
YEAR 1 TOTAL				70,609,000	
YEAR 2					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	
M-5 Annie Foote School	K-6	Modernization Request	Major Modernization	11,449,000	7
M-6 Altadore School	K-6	Modernization Request	Major Modernization	8,588,000	14
M-7 Cedarbrae School	K-6	Modernization Request	Major Modernization	8,588,000	7
YEAR 2 TOTAL				28,625,000	
YEAR 3					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	
M-8 Ranchlands School	K-6	Modernization Request	Major Modernization	12,880,000	7
M-9 Janet Johnstone School	K-4	Modernization Request	Major Modernization	9,577,000	7
M-10 Queen Elizabeth School	K-6	Modernization Request	Major Modernization	9,577,000	7
YEAR 3 TOTAL				32,034,000	
GRAND TOTAL				131,268,000	

Note: * Number of Years was incorrect for Modernizations in the 2022-2025 Capital Plan.

8. Capital Priorities – New Construction & Major Modernizations

Overall, twelve (12) new construction and major modernization projects are identified in the Three-Year School Capital Plan 2023-2026. Included in this list are two (2) new school projects that are requested for design funding initially in Year 2 and construction funding in Year 3 (see Table 3).

Table 3: New School Construction and Major Modernizations						Number of Years Previously Listed in Capital Plan
Three-Year School Capital Plan 2023-2026 Priorities						
Priority Ranking – Project Description						
YEAR 1						
Community/School	Grade	Project Status	Request Type	2021 Cost (\$)		
1 John G. Diefenbaker High School	10-12	Modernization Request	Major Modernization	29,723,000		13
2 Annie Gale School	7-9	Modernization Request	Major Modernization	8,110,000		1
3 A.E. Cross School	7-9	Modernization Request	Major Modernization	18,695,000		4
4 Sir John A. Macdonald School	7-9	Modernization Request	Major Modernization	14,081,000		1
				YEAR 1 TOTAL	70,609,000	
YEAR 2						
Community/School	Grade	Project Status	Request Type	2021 Cost (\$)		
5 Saddle Ridge Middle ^{(2)^}	5-9	New Request	Design for 900	1,211,000		2
6 Cornerstone High School [^]	10-12	New Request	Design for 1800	2,422,000		2
7 Annie Foote School	K-6	Modernization Request	Major Modernization	11,449,000		7
8 Altadore School	K-6	Modernization Request	Major Modernization	8,588,000		14
9 Cedarbrae School	K-6	Modernization Request	Major Modernization	8,588,000		7
				YEAR 2 TOTAL	32,258,000	
YEAR 3						
Community/School	Grade	Project Status	Request Type	2021 Cost (\$)		
10 Saddle Ridge Middle ^{(2)^}	5-9	New Request	Construction for 900	29,979,000		2
11 Cornerstone High School [^]	10-12	New Request	Construction for 1800	66,718,000		2
12 Ranchlands School	K-6	Modernization Request	Major Modernization	12,880,000		7
13 Janet Johnstone School	K-4	Modernization Request	Major Modernization	9,577,000		7
14 Queen Elizabeth School	K-6	Modernization Request	Major Modernization	9,577,000		7
				YEAR 3 TOTAL	128,731,000	
				GRAND TOTAL	231,598,000	

Note: Senior high schools are not ranked using point criteria. See page 28.

⁽²⁾ = second school of that type for the community

[^]These projects are broken into 2 phases due to lack of site readiness. Year could change, dependent on when site is ready for construction.

1.0 INTRODUCTION

The CBE is a global leader in public education. Recognized as the largest school district in Western Canada, the CBE provides a full range of educational services for all instructional programs from kindergarten through to Grade 12. The CBE addresses the complexity and diversity of our 125,329 students in over 249 schools with nearly 10,000 full time equivalent staff and an operating budget of \$1.37 billion.

Over the past decade, Calgary has experienced varying levels of population growth. Calgary’s population has increased by approximately 93,000 people between 2016 and 2021, an average of 18,600 people per year (Calgary and Region Economic Outlook 2021-2026 (Fall 2021)).

The population grew from an estimated 1,306,400 in 2020 to an estimated population of 1,323,700 in 2021 in the Calgary and Region Economic Outlook 2021-2026 (Fall 2021), an increase of 17,300 (1.3%).

The City of Calgary’s report, *Calgary and Region Economic Outlook 2021-2026 (Fall 2021)*, identifies continued growth for Calgary. The City forecasts that Calgary’s population will reach 1,414,400 by 2026, an increase of 90,700 people from the estimated population of 1,306,400 in 2020. This population forecast averages 18,140 people per year during this period and is an increase from the previous five-year forecast. This population increase is expected to be driven primarily by net migration.

Calgary Total Population (,000s)										
Actual				Estimated		Projected				
2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
1,235	1,246	1,267	1,286	1,306	1,324	1,342	1,360	1,379	1,397	1,414

Calgary & Region Economic Outlook 2021-2026 (Fall 2021)

1.1 CBE Student Enrolment

Total enrolment of 125,329 students was reported on September 30, 2021, and consists of 119,363 pre-kindergarten to Grade 12 students plus 5,966 students enrolled in Home Education, Outreach Programs, Unique Settings, Chinook Learning and CBe-learn. The pandemic is believed to have contributed to the decrease in enrolment experienced in the 2020-2021 school year as all metro boards experienced similar enrolment drops.

Enrolment increased by 2,688 students from September 30, 2020, to September 30, 2021, with a notable increase in Kindergarten (2,034 students) and CBe-learn (2,202 students).

Students continue to access program choices offered by the CBE. Enrolment in alternative programs is 26,316; this is an increase of 636 students over the previous year. The alternative programs with the highest enrolment are French Immersion (9,105), Traditional Learning Centre (TLC) (6,858) and Spanish Bilingual (3,697).

The table below provides a summary of enrolments including Unique Settings, Outreach Programs, Chinook Learning, and CBe-learn from September 30, 2017, to September 30, 2021.

Five-Year History of CBE Enrolments by Division 2017-2021					
	2017	2018	2019	2020	2021
Pre-Kindergarten	228	195	215	65	94
Kindergarten	9,053	8,740	9,030	6,793	8,827
Grades 1-3	29,080	29,073	28,972	28,329	27,381
Grades 4-6	27,183	28,265	28,626	28,006	27,458
Grades 7-9	24,267	25,321	26,696	27,507	27,578
Grades 10-12	27,035	27,567	27,988	28,003	28,025
Sub-Total (pre-k to grade 12)	116,846	119,161	121,527	118,703	119,363
Home Education	267	262	209	422	349
Outreach and Unique Settings	2,141	2,304	2,408	2,140	2,037
CBe-learn	463	576	541	619	2,821
Chinook Learning Services	1,974	1,116	1,124	757	759
Sub-Total	4,845	4,258	4,282	3,938	5,966
Total	121,691	123,419	125,809	122,641	125,329

Chinook Learning and CBe-learn register students continually throughout the year. The enrolment reported for both Chinook Learning and CBe-learn represent students who are only enrolled in either of those two programs and not accessing programming at another CBE school. Students enrolled in other CBE schools, that are accessing one or more courses at either Chinook Learning or CBe-learn, are reported in the pre-kindergarten to Grade 12 enrolment. The enrolment reported for Chinook Learning includes students enrolled in academic success programs (high school classes) only and does not include students in Adult English Language Learning (ELL) or Continuing Education (personal and professional development).

In September 2018, CBE implemented a new delivery model for Chinook Learning. Chinook Learning academic success programs (high school classes) transitioned into James Fowler High School and Lord Beaverbrook High School. In this new model, student age is limited to those who are 19 years of age by September 1 in the year they enrol in classes. This year there was an increase in enrolment at Chinook Learning of 2 students from September 30, 2020 to September 30, 2021.

Five-Year Enrolment Projections

The CBE is using Baragar Systems for its projections this year. This is the first time the CBE has used an external source to do its projections. Previously the CBE did its own projections using the Cohort-Survival methodology.

CBE’s current enrolment of 125,329 students is forecast to increase to 126,822 students by 2026. A total increase of 1,493 students is projected averaging approximately 299 additional students annually. These enrolment projections assume a moderate level of enrolment growth in the future. Enrolment in kindergarten to Grade 6 is projected to decrease over the next five years, with increases projected for Grades 10-12 during the same period.

The number of students eligible to start kindergarten each year has declined over the past few years and enrolment in kindergarten has declined accordingly. Data collected during the 2019 census indicate the number of children eligible for kindergarten is expected to continue to decline over the next four years. The peak number of students eligible to start kindergarten was 17,066 born in 2015, as reported in the 2019 City Census.

Bill 28: School Amendment Act identified that “*establishing a common age of entry*” of five years of age on December 31 came into effect for the 2020-2021 school year. This common age is a change to the end of February date previously established for the CBE.

Between the years 2016-2019, approximately 90% of students enrolled in kindergarten had a birthdate before January 1 of the year they were eligible to start kindergarten. Based on this trend, a one-year increase of approximately 900 kindergarten students, over and above the decline expected as a result of the reduced pre-school census data, was anticipated in 2021 as students born in January and February 2016 would not have been eligible for kindergarten in the previous year.

The table below shows actual enrolment for September 2021 and projected enrolment for September 2022-2026:

CBE Five-Year Enrolment Projections 2021-2026						
	Actual 2021*	Projected				
		2022	2023	2024	2025	2026
Pre-Kindergarten	130	160	160	160	160	160
Kindergarten	8,878	8,741	8,309	8,332	7,802	8,155
Grades 1-3	27,859	28,574	28,617	28,796	28,199	27,195
Grades 4-6	27,941	27,538	27,569	26,872	27,306	27,353
Grades 7-9	27,719	27,716	27,490	27,673	27,549	27,530
Grades 10-12	30,562	31,894	33,266	34,031	34,357	34,189
Sub-Total (pre-k to grade 12)	123,809	124,623	125,411	125,864	125,373	124,582
Self Contained Special Ed.	2,240	2,240	2,240	2,240	2,240	2,240
Sub-Total	2,240	2,240	2,240	2,240	2,240	2,240
Total Student Count	125,329	126,683	127,651	128,104	127,613	126,822

Totals may not add due to rounding.

* Pre-K to GR12 includes enrolment in Home Education, Outreach and Unique Settings, CBe-learn, and Chinook Learning Services, based on how Baragar Systems does its projections. This is also why the 2021 Actual totals are slightly different than in the Five Year History table on Page 2.

- CBe-learn and Chinook Learning accept registrations on an on-going basis.
- All projections are subject to annual review and update.
- Projections use current and historical enrolments.

1.2 Calgary Suburban Growth and Development

The City of Calgary supports an actively competitive land market in all areas of the city, and there are 36 actively developing communities at various stages of development. The large number of concurrently developing communities puts increased pressure on the CBE to meet the expectations of parents for school construction in their community. Although the number of communities has declined slightly over the last decade, the size of the communities being planned and built today are much larger than they have been historically.

Forecasted Suburban Growth

The City of Calgary prepares a suburban residential growth forecast each year and publishes the final version of this report after the completion of the CBE's annual capital plan. As such, the suburban growth information in the *Three-Year School Capital Plan 2023-2026* is based on the City's *Suburban Residential Growth 2021-2025* document published in November 2021. This document allocates future population growth to eight city planning sectors. This information provides CBE with a context for where student population growth will be expected in the future.

The top ten developing communities by number of units from new residential building permit applications in Calgary for 2020 were:

- Livingston (N)
- Seton (SE)
- Mahogany (SE)
- Cornerstone (NE)
- Yorkville (S)
- Saddle Ridge (NE)
- Legacy (S)
- Sage Hill (N)
- Cranston (SE)
- Carrington (N)

(Source: City of Calgary, *Suburban Residential Growth 2021-2025*)

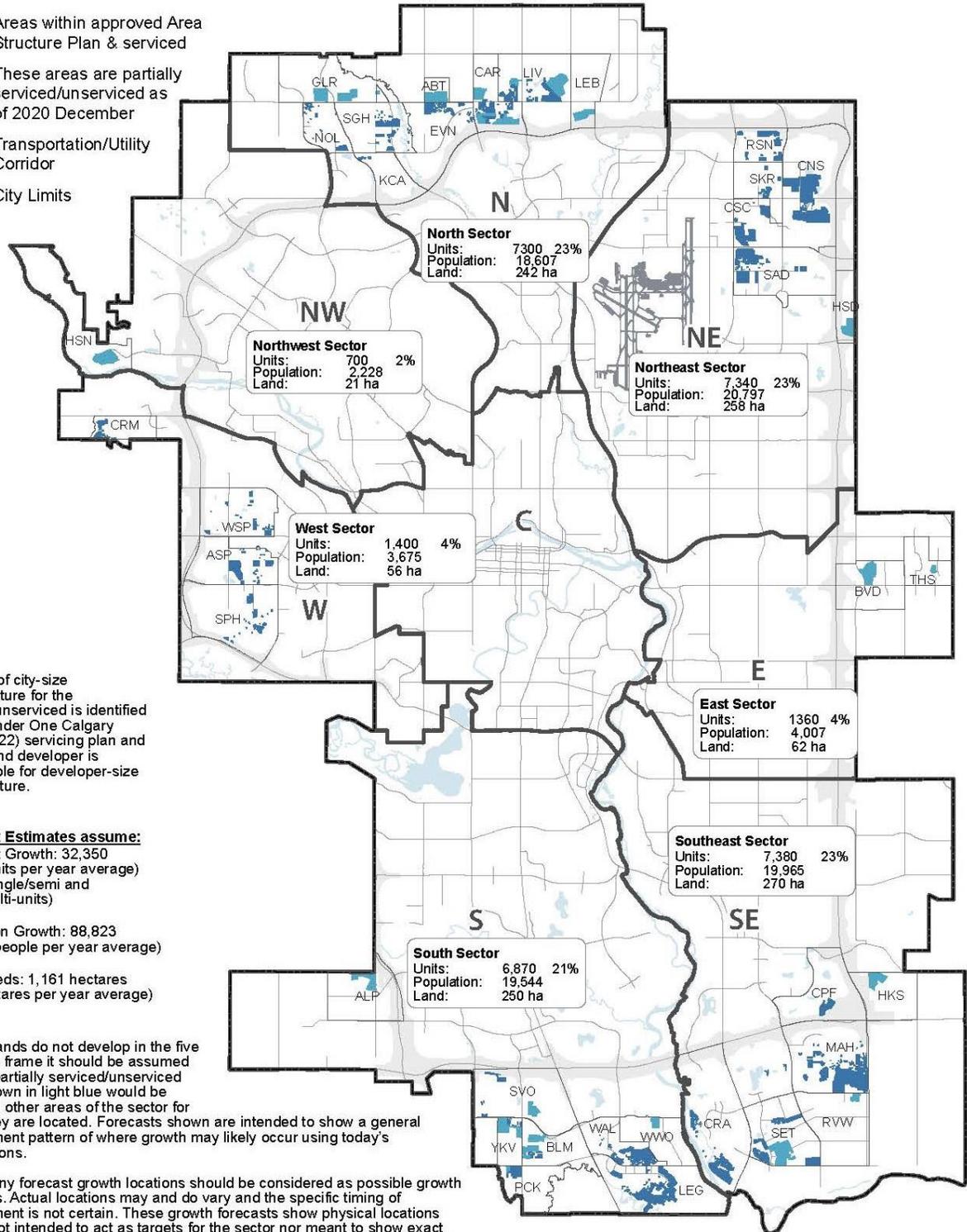
The largest population growth projected over the next five years is in the North, Northeast, Southeast, and South sectors (see diagram on page 5).

City of Calgary Planning Sectors

New Suburban Growth Forecasts 2021-2025

Legend

- Areas within approved Area Structure Plan & serviced
- These areas are partially serviced/unserviced as of 2020 December
- Transportation/Utility Corridor
- City Limits



Funding of city-size infrastructure for the partially/unserviced is identified in blue under One Calgary (2019-2022) servicing plan and budget and developer is responsible for developer-size infrastructure.

Forecast Estimates assume:
 Total Unit Growth: 32,350
 (6,470 units per year average)
 (3,770 single/semi and 2,700 multi-units)

Population Growth: 88,823
 (17,765 people per year average)

Land Needs: 1,161 hectares
 (232 hectares per year average)

If these lands do not develop in the five year time frame it should be assumed that the partially serviced/unserviced lands shown in light blue would be utilized in other areas of the sector for which they are located. Forecasts shown are intended to show a general development pattern of where growth may likely occur using today's assumptions.

As with any forecast growth locations should be considered as possible growth directions. Actual locations may and do vary and the specific timing of development is not certain. These growth forecasts show physical locations but are not intended to act as targets for the sector nor meant to show exact

Source: Suburban Residential Growth Report 2021-2025

1.3 Framework for Growth and Change

The Municipal Development Plan (MDP), *Plan It Calgary*, implemented April 1, 2010, is the overarching policy that guides municipal development and transportation planning. *Plan It Calgary* identifies a goal of reducing the amount of growth allocated to the developing communities, which was essentially 100% in the late 1990's and to intensify growth within the inner-city and established areas. The 30-year target of the MDP for growth into established areas is 33%, and the 60-year target is 50% growth to established areas. In August 2018 the City indicated that although development is moving in line with the idealized balanced growth in established and new areas, new communities are anticipated to capture more than 100% of the forecasted population growth from 2021-2025, making it challenging to meet the MDP goals in the next 20 years or so.

The City supports an actively competitive land market in all areas of the city with 36 actively developing municipal communities at various stages of development. In August 2018, Calgary City Council voted in favour of developing 14 new Greenfield communities, some of which are part of approved Area Structure Plans (ASP's) within the currently active developments. The large number of developing communities puts increased pressure on the CBE to meet the expectations of parents for new school construction in their community.

Number of actively developing communities by Planning Sector 2021:

- North: 9
- South: 8
- Northeast: 6
- Southeast: 6
- West: 4
- East: 2
- Northwest: 1

(Source: Suburban Residential Growth Report 2021-2025)

1.4 City of Calgary Annexation

Previously Annexed Lands

The majority of the 36,000 acres annexed to the City of Calgary, from the MD of Foothills in 2005 and MD of Rocky View in 2007, remain outside the CBE's jurisdictional boundary.

The Minister of Education has identified that it is in the best interest of the students to retain the existing school boundaries until urban development warrants change.

Accordingly, the Minister has indicated that annexed lands would be brought into the CBE inventory as area structure plans are finalized and urban development proceeds.

The Calgary City Council has approved regional context studies to guide development in the newly annexed lands:

- **East Regional Context Study** (April 2009) with an eventual population of 160,000 persons and approximately 22,000 jobs upon full build-out.
- **West Regional Context Study** (April 2010) with an eventual population of 22,000 people and 7,000 jobs upon full build-out.
- **North Regional Context Study** (June 2010) with an eventual population of 216,000 persons and approximately 69,000 jobs on full build-out.

Map 1 on page 8 identifies these locations.

Detailed Area Structure Plans (ASP) have been, or are being, undertaken to guide future planning in the annexed lands. The CBE participated in meetings, discussions and plan preparation, to enable long-term school planning in the following areas:

- The **Keystone Hills Area Structure Plan** was approved July 16, 2012 and will accommodate a population of approximately 60,000 persons. Part of this area is currently in the CBE's boundary
- The **Belvedere Area Structure Plan** on the east was approved April 8, 2013 and will accommodate a future population of approximately 61,000 persons. Part of this area is currently in the CBE's boundary.
- The **South Shepard Area Structure Plan** was approved May 6, 2013 and will accommodate a population of approximately 28,000 persons.
- The **West Macleod Area Structure Plan** was approved June 10, 2014 and will accommodate a population of approximately 34,000 persons. Part of this area is currently in the CBE's boundary
- The **Haskayne Area Structure Plan** was approved July 22, 2015 and will accommodate a population of approximately 13,000 persons. This area is currently in the CBE's boundary.
- The **Glacier Ridge Area Structure Plan** was approved December 7, 2015 and will accommodate a population of approximately 58,000 persons.
- The **Ricardo Ranch Area Structure Plan** was approved November 18, 2019 and will accommodate a population of approximately 16,000 to 20,000 persons. This area is currently in the CBE's boundary.
- The **West View Area Structure Plan** was approved February 24, 2020 and will accommodate a population of approximately 10,400 persons.

Once house construction begins, CBE will request, on an as required basis, that the Minister include these lands as part of CBE school boundaries.

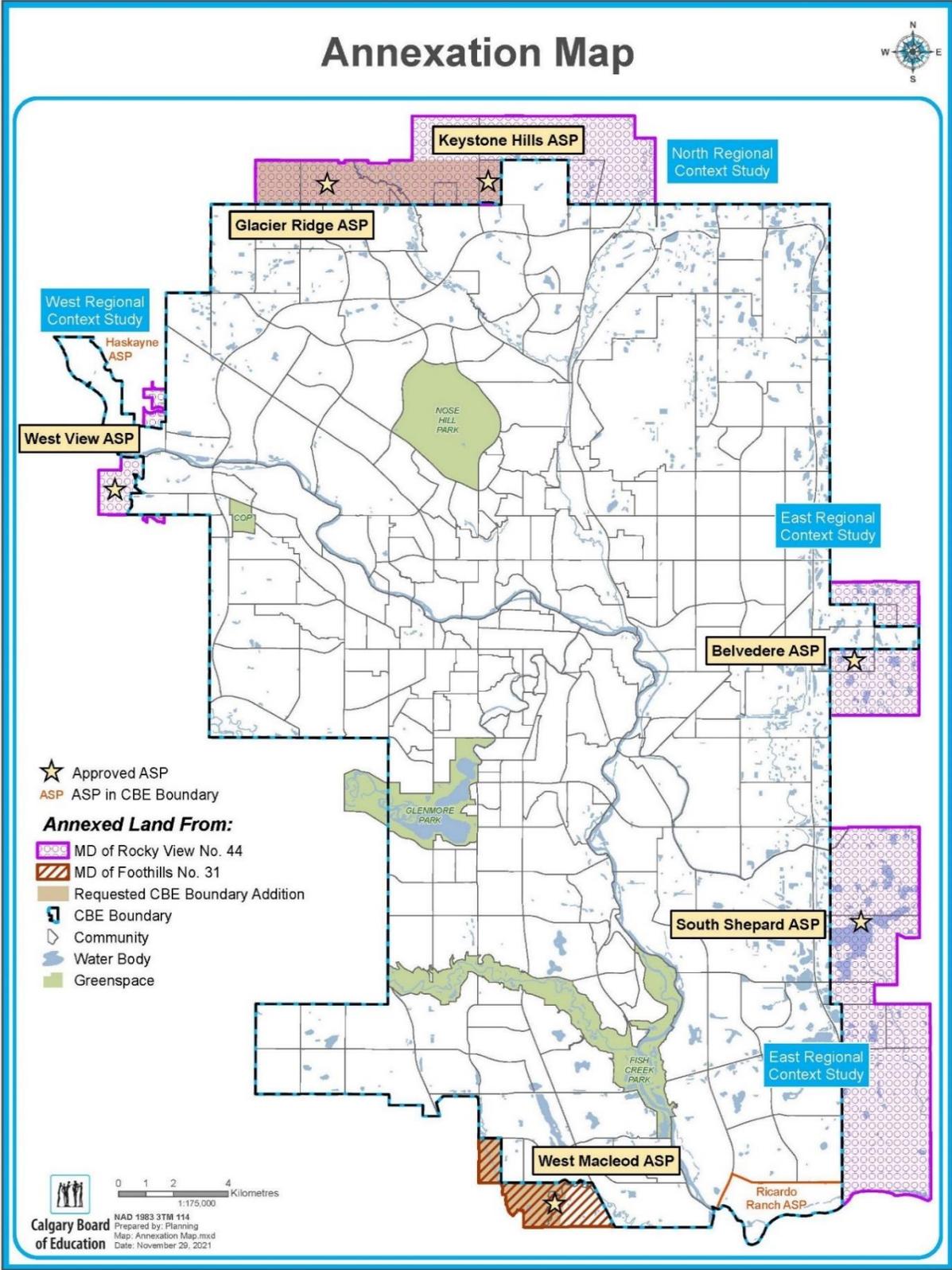
In alignment with the request by the Ministry of Education that urban development is occurring, in June 2019 the Minister of Education approved the communities of Belmont and Yorkville (in the West McLeod ASP) be incorporated into the CBE boundary for the 2019-2020 school year.

In addition, in April 2021 the Minister of Education approved the Haskayne ASP and part of the Belvedere community be incorporated in the CBE boundary for the 2021-2022 school year, but did not approve the remainder of the West Macleod ASP.

The CBE continually monitors growth in the City and on November 22, 2021 requested the addition of the Glacier Ridge ASP, Carrington north of 144 Ave

NW, Crestmont parcel, and the remainder of West Macleod ASP for the 2022-23 school year.

Map 1



2.0 CAPITAL STRATEGIES

2.1 Calgary Board of Education

CBE has identified the following drivers for capital planning:

- **Program Delivery** – Projects that are required to enable the delivery of school programs e.g. Career and Technology Studies (CTS) and Career and Technology Framework (CTF).
- **Community Schools** – New schools required in rapidly growing communities in order to minimize student travel times and meet the needs for a local school in their community.
- **Aging Facilities** – Older schools that require modernization, rehabilitation or replacement to provide appropriate learning environments for students. The province estimates the value of required deferred maintenance in CBE schools to be in excess of \$160 million.
- **Optimizing School Utilization Rates** – Ensuring appropriate school utilization rates can optimize the programming opportunities available to students within the limited public resources entrusted to the CBE.

A balanced approach for the plan is developed to ensure the CBE is pursuing capital funding opportunities that recognize the changing needs of students and are focused on building strong ties with parents, partners, and the community. More specifically, the CBE recognizes:

- Provincial funding is required for new school construction in new and developing communities;
- Parents desire schools to be closer to home, especially for younger students;
- Increasing public demand for program alternatives;
- Transitions for students with minimal disruption are valued as they provide continuity of learning with consistent peer cohorts.

The planning approach anticipates a system of core elementary feeder schools for local school communities (attendance areas), complemented with middle/junior high, and senior high schools serving larger geographic areas.

Projects are also required to ensure programming requirements are met through school modernizations.

2.2 Three-Year Education Plan

Alberta Education requires school boards to maintain three-year plans, updated annually. School boards are responsible for carrying out their education plans; reporting annually to parents, communities, and government on results and use of their resources; and, using results information to update plans and improve education for students. The Board of Trustees approved the Education Plan 2021-2024 on May 20, 2021, and the Annual Education Results Report 2020-21 on November 23, 2021.

Long-range education plans will continue to be developed and these plans will inform the Three-Year School Capital Plan and the Ten-Year Student Accommodation and Facilities Strategy to ensure that programs and services for students are provided in suitable facilities that are well situated and fiscally sustainable. Education planning information will be based on: the Three-Year Education Plan and other program development undertaken through the Chief Superintendent's office, School Improvement, and the respective Area Offices. In conjunction with the Three-Year School Capital Plan, Three-Year System Student Accommodation Plan and facility information, this information will be used to inform school program and facility upgrade strategies for schools.

Facility and capital project plans will be developed through the Facilities and Environmental Services Unit based upon approvals obtained for new school construction, replacement schools, modernizations, facility maintenance, facility upgrades and other projects, as identified in this and other plans approved by the Board of Trustees.

2.3 Administrative Areas and Space Utilization

In Spring 2017, CBE added two new administrative areas and changed the methodology for grouping schools into areas. Currently, the CBE is divided into seven administrative areas. This new area structure is based on relationships between schools rather than geography.

A geographical reporting and analysis of data is required to understand where population and student enrolment growth will occur in the future. Starting with the School Capital Plan 2019-2022 the CBE began using City of Calgary planning sectors for capital planning purposes (**Map 2**).

Within each of these planning sectors, the CBE annually reviews new and developing communities for new school construction eligibility. The Province has indicated that utilization is reviewed when evaluating a jurisdiction's capital priorities; however, the utilization rate in a sector is not a firm requirement but rather a guideline.

The CBE strives to maintain a utilization rate in the high 80% range. Having healthy school utilization rates contributes to ensuring that facilities are optimized for educational purposes, maintaining flexibility within the system while balancing the financial obligations and sustainability of the system. Currently, the CBE's overall utilization rate by enrolment is 83%. The utilization rate is 81% for K-GR9 students (77% K-GR4, 86% GR5-9) and 88% for Grades 10-12 students.

A summary of utilization by enrolment and by residence follows and is included in detail in Appendix I.

Projections for 2026-2027, in the following tables, account for additional school capacity that has been approved and is currently under construction but does not include additional capacity for schools approved for design only or requested in this capital plan.

Planning Sector Utilization by Student Enrolment (Actual & Projected)		
Sector	2021-2022 Actual K-12 Utilization	2026-2027 Projections K-12 Utilization
Centre	83%	83%
East	72%	73%
North	87%	79%
NorthEast	89%	87%
NorthWest	86%	86%
South	76%	77%
SouthEast	86%	76%
West	84%	84%
Total	83%	81%

Planning Sector Utilization by Student Enrolment (Actual & Projected)		
Sector	2021-2022 Actual K-9 Utilization	2026-2027 Projections K-9 Utilization
Centre	83%	83%
East	69%	70%
North	85%	87%
NorthEast	87%	84%
NorthWest	84%	84%
South	75%	76%
SouthEast	84%	72%
West	80%	81%
Total	81%	80%

Planning Sector Utilization by Student Enrolment (Actual & Projected)		
Sector	2021-2022 Actual GR 10-12 Utilization	2026-2027 Projections GR 10-12 Utilization
Centre	83%	82%
East	80%	81%
North	108%	51%
NorthEast	103%	105%
NorthWest	96%	96%
South	79%	80%
SouthEast	98%	102%
West	94%	94%
Total	88%	85%

Planning Sector Utilization by Student Enrolment (Actual & Projected)		
Sector	2021-2022 Actual K-4 Utilization	2026-2027 Projections K-4 Utilization
Centre	75%	75%
East	67%	67%
North	76%	79%
NorthEast	87%	84%
NorthWest	78%	78%
South	69%	70%
SouthEast	80%	68%
West	79%	80%
Total	77%	76%

Planning Sector Utilization by Student Enrolment (Actual & Projected)		
Sector	2021-2022 Actual GR 5-9 Utilization	2026-2027 Projections GR 5-9 Utilization
Centre	91%	90%
East	71%	71%
North	97%	100%
NorthEast	87%	84%
NorthWest	89%	89%
South	81%	82%
SouthEast	90%	77%
West	81%	82%
Total	86%	85%

Planning Sector Utilization by Student Residence (Actual & Projected)		
Sector	2021-2022 Actual K-12 Utilization	2026-2027 Projections K-12 Utilization
Centre	53%	52%
East	60%	61%
North	149%	133%
NorthEast	101%	99%
NorthWest	75%	75%
South	64%	65%
SouthEast	126%	109%
West	84%	84%
Total	83%	81%

Planning Sector Utilization by Student Residence (Actual & Projected)		
Sector	2021-2022 Actual K-9 Utilization	2026-2027 Projections K-9 Utilization
Centre	64%	64%
East	63%	64%
North	129%	131%
NorthEast	91%	89%
NorthWest	69%	69%
South	63%	64%
SouthEast	115%	98%
West	80%	81%
Total	81%	80%

Planning Sector Utilization by Student Residence (Actual & Projected)		
Sector	2021-2022 Actual GR 10-12 Utilization	2026-2027 Projections GR 10-12 Utilization
Centre	33%	33%
East	53%	54%
North	295%	137%
NorthEast	153%	156%
NorthWest	94%	94%
South	68%	69%
SouthEast	182%	188%
West	93%	93%
Total	88%	85%

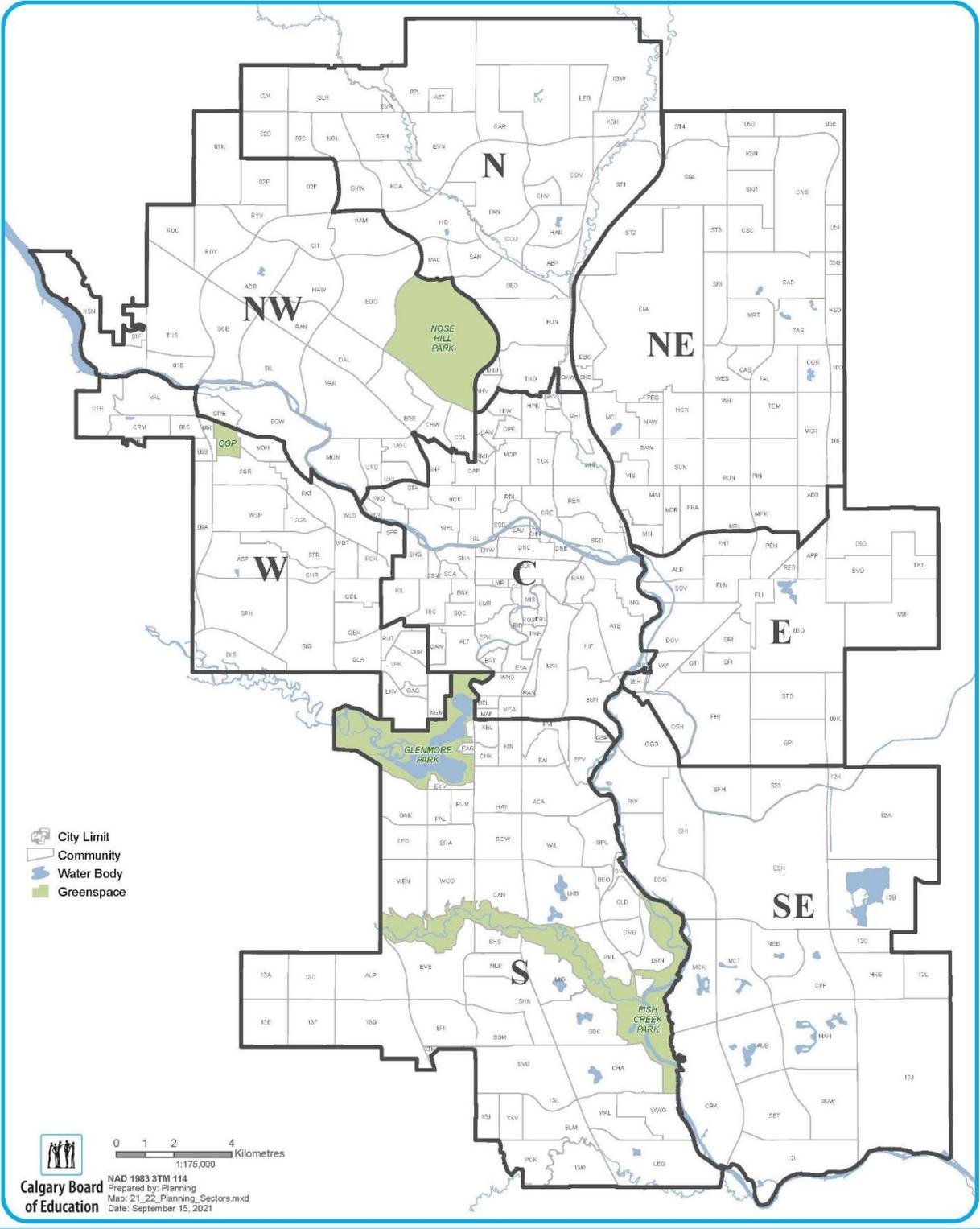
Planning Sector Utilization by Student Residence (Actual & Projected)		
Sector	2021-2022 Actual K-4 Utilization	2026-2027 Projections K-4 Utilization
Centre	71%	71%
East	61%	62%
North	101%	103%
NorthEast	91%	88%
NorthWest	60%	61%
South	59%	60%
SouthEast	102%	86%
West	79%	79%
Total	76%	75%

Planning Sector Utilization by Student Residence (Actual & Projected)		
Sector	2021-2022 Actual GR 5-9 Utilization	2026-2027 Projections GR 5-9 Utilization
Centre	58%	58%
East	65%	66%
North	170%	173%
NorthEast	92%	90%
NorthWest	78%	78%
South	67%	68%
SouthEast	131%	112%
West	82%	82%
Total	86%	85%

Map 2

Municipal Communities in Planning Sectors

(See List of Community Code Definitions)



Municipal Community Code Definitions

ABB	Abbeydale	FHT	Forest Heights	PUM	Pump Hill
ACA	Acadia	FLN	Forest Lawn	QPK	Queen's Park Village
ALB	Albert Park/Radisson Heights	GAG	Garrison Green	QLD	Queensland
ALT	Altadore	GAW	Garrison Woods	RAM	Ramsay
ALP	Alpine Park	GLR	Glacier Ridge	RAN	Ranchlands
ABT	Ambleton	GLA	Glamorgan	RVW	Rangeview
APP	Applewood Park	GBK	Glenbrook	RED	Red Carpet
ARB	Arbour Lake	GDL	Glendale	RSN	Redstone
ASP	Aspen Woods	GRV	Greenview	REN	Renfrew
AUB	Auburn Bay	GRI	Greenview Industrial Park	RIC	Richmond
BNF	Banff Trail	GRE	Greenwood/Greenbriar	RID	Rideau Park
BNK	Bankview	HAM	Hamptons	RIV	Riverbend
BYV	Bayview	HAR	Harvest Hills	ROC	Rocky Ridge
BED	Beddington Heights	HSN	Haskayne	RDL	Rosedale
BEL	Bel-Aire	HAW	Hawkwood	RMT	Rosemont
BLM	Belmont	HAY	Haysboro	RCK	Rosscarrock
BLN	Beltline	HID	Hidden Valley	ROX	Roxboro
BVD	Belvedere	HPK	Highland Park	ROY	Royal Oak
BDO	Bonavista Downs	HIW	Highwood	RUN	Rundle
BOW	Bowness	HIL	Hillhurst	RUT	Rutland Park
BRA	Braeside	HSD	Homestead	SAD	Saddle Ridge
BRE	Brentwood	HKS	Hotchkiss	SGH	Sage Hill
BRD	Bridgeland/Riverside	HOU	Hounsfeld Heights/Briar Hill	SAN	Sandstone Valley
BRI	Bridlewood	HUN	Huntington Hills	SCA	Scarboro
BRT	Britannia	ING	Inglewood	SSW	Scarboro/Sunalta West
CAM	Cambrian Heights	KEL	Kelvin Grove	SCE	Scenic Acres
CAN	Canyon Meadows	KSH	Keystone Hills	SET	Seton
CAP	Capitol Hill	KIL	Killarney/Glengarry	SHG	Shaganappi
CAR	Carrington	KCA	Kincora	SHS	Shawnee Slopes
CAS	Castleridge	KIN	Kingsland	SHN	Shawnessy
CED	Cedarbrae	LKB	Lake Bonavista	SHW	Sherwood
CHA	Chaparral	LKV	Lakeview	SIG	Signal Hill
CHW	Charleswood	LEG	Legacy	SIL	Silver Springs
CHN	Chinatown	LEB	Lewisburg	SVO	Silverado
CHK	Chinook Park	LPK	Lincoln Park	SVR	Simons Valley Ranch
CHR	Christie Park	LIV	Livingston	SKR	Skyview Ranch
CIT	Citadel	LMR	Lower Mount Royal	SOM	Somerset
CSC	Cityscape	MAC	MacEwan Glen	SOC	South Calgary
CLI	Cliff Bungalow	MAH	Mahogany	SOV	Southview
COA	Coach Hill	MAN	Manchester	SOW	Southwood
COL	Collingwood	MPL	Maple Ridge	SPH	Springbank Hill
CPF	Copperfield	MRL	Marlborough	SPR	Spruce Cliff
COR	Coral Springs	MPK	Marlborough Park	STA	St. Andrews Heights
CNS	Comerstone	MRT	Martindale	STR	Strathcona Park
CGR	Cougar Ridge	MAF	Mayfair	SNA	Sunalta
CHV	Country Hills Village	MAL	Mayland Heights	SDC	Sundance
COU	Country Hills	MCK	McKenzie Lake	SSD	Sunnyside
COV	Coventry Hills	MCT	McKenzie Towne	TAR	Taradale
CRA	Cranston	MEA	Meadowlark Park	TEM	Temple
CRE	Crescent Heights	MDH	Medicine Hill	THO	Thorncliffe
CRM	Crestmont	MID	Midnapore	TUS	Tuscany
CUR	Currie Barricks	MLR	Millrise	TUX	Tuxedo Park
DAL	Dalhousie	MIS	Mission	THS	Twin Hills
DRG	Deer Ridge	MOR	Monterey Park	UND	University District
DRN	Deer Run	MON	Montgomery	UNI	University Heights
DIA	Diamond Cove	MOP	Mount Pleasant	UOC	University of Calgary
DIS	Discovery Ridge	NEB	New Brighton	UMR	Upper Mount Royal
DDG	Douglasdale/Glen	NOL	Nolan Hill	VAL	Valley Ridge
DOV	Dover	NGM	North Glenmore Park	VAR	Varsity
DNC	Downtown Commercial Core	NHV	North Haven	VIS	Vista Heights
DNE	Downtown East Village	NHU	North Haven Upper	WAL	Walden
DNW	Downtown West End	OAK	Oakridge	WHL	West Hillhurst
EAG	Eagle Ridge	OGD	Ogden	WSP	West Springs
EAU	Eau Claire	PAL	Palliser	WGT	Westgate
EDG	Edgemont	PAN	Panorama Hills	WHI	Whitehorn
EPK	Elbow Park	PKD	Parkdale	WLD	Wildwood
EYA	Elboya	PKH	Parkhill	WIL	Willow Park
ERI	Erin Woods	PKL	Parkland	WND	Windsor Park
ERL	Erlton	PAT	Patterson	WIN	Winston Heights/Mountview
EVN	Evanston	PEN	Penbrooke Meadows	WBN	Woodbine
EVE	Evergreen	PCK	Pine Creek	WOO	Woodlands
FAI	Fairview	PIN	Pineridge	YKV	Yorkville
FAL	Falconridge	POI	Point McKay		

2.4 Planning for Students

Sites for New Schools

The identification and establishment of school sites within any new community in Calgary is a complex process. The CBE works with The City of Calgary, the Calgary Catholic School District (CCSD) and community developers to select school sites based on catchment areas within future developments. There is a balance between population, number and type of residential units, location and land dedication.

Land for high school sites, which serve a larger geographic region, is purchased through the Joint Use Coordinating Committee (JUCC). The requirement to purchase land for a high school is identified during the regional context study phase when developments that are planned for a minimum of 50,000 to 60,000 residents are considered for approval by the City of Calgary.

In the case of land for elementary and middle schools, land from the 10% dedication requirement in the *Municipal Government Act* (MGA) of Alberta is used. The number and type of school sites required is based on the Joint Use Site Calculation Methodology. This methodology uses the estimated number of single and multi-family units in an Area Structure Plan (ASP) multiplied by the average number of children aged 5-14 per housing unit by type.

As a more general guideline to determine an approximate number of schools, one can use a target of one elementary school for every 10,000 residents, one middle school for every 15,000 to 20,000 residents, and a high school for every 50,000 to 60,000 residents. Many of the new communities in Calgary are large enough that once full build out has been achieved, the community will require a minimum of one elementary and one middle school to accommodate the students living in the community. Larger communities, once they are fully built-out, will require two elementary schools and one or two middle schools to accommodate students.

Working with Stakeholders

CBE is committed to working with stakeholders and has developed a Dialogue Framework to guide this work. This framework guides public engagement when CBE considers the future use of existing learning space in schools.

The CBE's dialogue framework is available at <http://www.cbe.ab.ca/get-involved/public-engagement/Pages/default.aspx>

System Student Accommodation Plan

The CBE prepares a Three-Year System Student Accommodation Plan annually to inform appropriate decision-making and engagement for community members and parents in CBE accommodation planning. The process applies to and informs recommendations regarding all school and program accommodation issues. The Three-Year System Student Accommodation Plan is developed to support and reflect the Three-Year Education Plan, Three-Year School Capital Plan, and the Ten-Year Student Accommodation and Facilities Strategy.

Student accommodation needs are identified by Planning in consultation with Education Directors in each area. Administration is responsible for using CBE's Dialogue framework to engage internal and external stakeholders regarding student accommodation challenges that may be resolved through one or more possible scenarios. The *Three Year System Student Accommodation Plan 2021-2024* was presented for information at the June 22, 2021, Board of Trustees meeting and is available on the CBE website at:

<https://www.cbe.ab.ca/FormsManuals/Three-Year-System-Student-Accommodation-Plan.pdf>

Program Opportunities for Students

The CBE is committed to a balance among equity, access, excellence, and choice within the school system and consequently offers a wide variety of programs for students of all ages. Programs are designed to enrich the lives of students and to promote quality learning. We recognize the many diverse ways of learning and the many interests and abilities of students. Through the Three-Year System Student Accommodation Plan, these programs are initiated where space is available and as close as possible to where demand for the programs exists. Information about programming opportunities for students can be found at:

<http://www.cbe.ab.ca/programs/Pages/default.aspx>

2.5 New School Construction and School Approvals

Six (6) new school construction projects are currently under development.

The table below summarizes the projects under development, their approval dates and their projected opening/completion date.

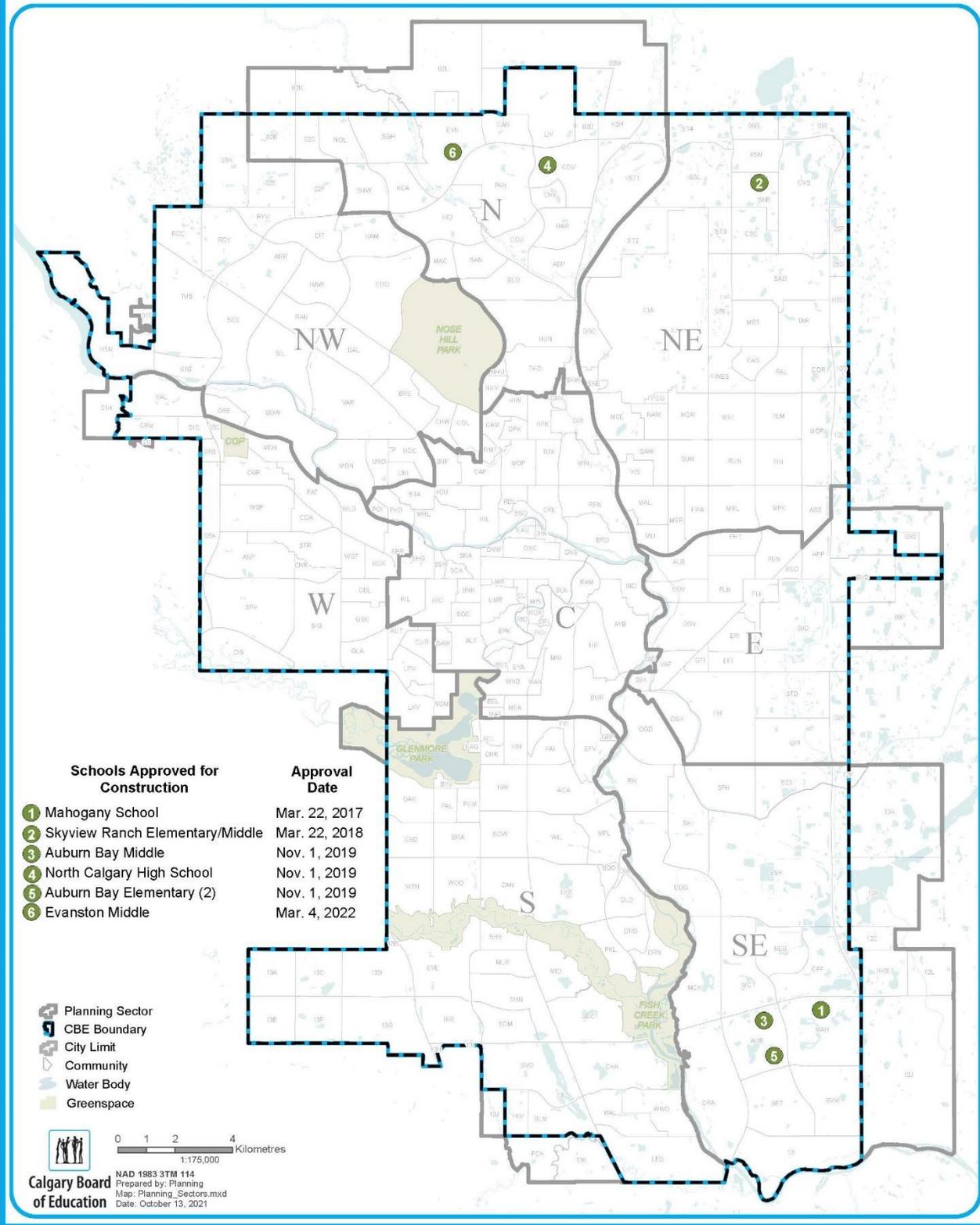
Map 3 identifies the location of future new school projects approved since March 22, 2018.

Schools Under Construction and Approvals					
Projected School Year Opening	School/Community	Project Type	Grade	Approved Capacity	Approval Date
Sept. 2022	Mahogany School	New Construction	Grades K-4	600	Mar. 22, 2018
Sept. 2022	Skyview Ranch Elementary/Middle	New Construction	Grades K-9	900	Mar. 22, 2018
Sept. 2022	Auburn Bay Middle	Design Only	Grades 5-9	900	Mar. 22, 2018
		New Construction			Nov 1, 2019
Sept. 2024	North Calgary High School	Design Only	Grades 10-12	1,800	Mar. 22, 2018
		New Construction			Nov 1, 2019
Sept. 2022	Auburn Bay Elementary ⁽²⁾	New Construction	Grades K-4	600	Nov 1, 2019
TBD	Evanston Middle	New Construction	Grades 5-9	900	Mar 4, 2022
Total School Space Capacity				5,700	

Note: ⁽²⁾ denotes second school of that type in the community.

Map 3

Approved School Projects

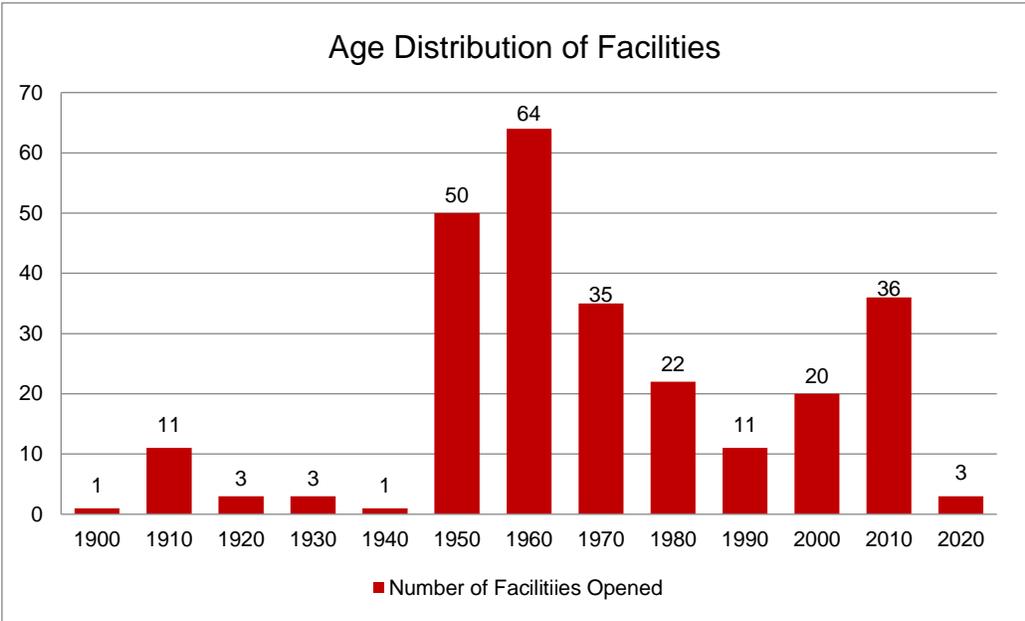


2.6 School Major Modernization

School major modernization projects provide for the renovation of whole or part of a school building for both present and future educational programs. These modernizations address physical obsolescence and/or improve functional adequacy and suitability. School major modernization projects should not exceed 75% of the replacement value of the school building as per provincial guidelines.

The CBE has a current count of over 260 owned facilities of which 168 were built before 1980. This represents approximately 65% of CBE's school building inventory. The current inventory by decade of CBE school buildings is shown in the following graph:

In 2004, the Province undertook a rolling condition assessment of schools in the Renewal Capital Asset Planning Process (RECAPP) and planned to audit CBE facilities every five years. In the spring of 2009, Alberta Infrastructure recommenced evaluations starting with the former 2004 assessments, thus continuing the five-year assessment cycle. Approximately 40 to 50 facilities are audited every year. Findings of the re-evaluation are incorporated into maintenance, modernization, and facility planning for CBE projects. This Provincial audit information, now called VFA, factors into CBE's assessment in determining modernization priorities.



The CBE continues to rank facilities for major modernizations. The criteria used for establishing major modernization priorities are reviewed periodically. The most recent criteria review began in May 2014 and revisions recommended as a result of the review were presented to the Board of Trustees and approved on October 7, 2014. Details of major modernization ranking can be found in Appendix II.

2.7 Collaborative Initiatives with The City of Calgary

For many years, the CBE and The City of Calgary have enjoyed a strong working relationship. This relationship involves both city-wide initiatives and specific initiatives focused on property, leasing, and infrastructure. The following initiatives are examples of the CBE working together with the City:

- The CBE is party to the Joint Use Agreement and participates on the Joint Use Coordinating Committee (JUCC) with the City and the CCSD dealing with the determination of municipal and school reserve sites.
- CBE representatives are involved in updating the Joint Use Agreement with the City, the CCSD, and Franco-Sud School Board.
- The CBE is a member of the Site Planning Team (SPT) with the City and the CCSD that meets every two weeks to review and discuss development applications and issues related to public access of City and school facilities.
- CBE representatives have been involved in many city-wide initiatives such as the Traffic Safety Community meetings, review of new Area Structure Plans, neighbour redevelopment plans, and main street initiatives.
- The CBE has also worked collaboratively with the City and CCSD on a tripartite City Charters Memorandum of Understanding. More recently, this work has grown to include the Government of Alberta's Urban School Planning Collaboration Sub-Table with the objective of maximizing the benefits derived from school sites for students and the public.

3.0 NEW SCHOOL CONSTRUCTION CAPITAL PLAN CRITERIA

The CBE does not rank alternative programs for new school construction. As schools are opened in new suburbs, vacancies are created in the bus receiver schools where those students attended prior to the opening of the new school. Administration works to identify opportunities to expand or relocate alternative programs into these existing spaces, where resources allow, as they become available.

In the new and developing communities, elementary school catchment areas generally reflect community boundaries. The junior high and middle school catchment areas can serve one large community or two or more small-to-medium-sized communities. In the inner-city and established areas, school communities tend to cover larger geographic areas for elementary, junior high, and middle schools, and do not always align with the City's community boundaries as there is a wide range in community sizes and demographics.

3.1 Construction Planning Criteria

The ranking of new school construction priorities is an important issue for all community stakeholders. The CBE first established ranking criteria for new construction priorities in January 2002. The model was designed to be transparent, objective and impart equity and fairness to all Calgary communities. Over the years, these criteria have been reviewed and adjusted periodically as necessary. The most recent criteria review began in May 2014 and revisions

recommended due to the review were presented to the Board of Trustees and approved on October 7, 2014.

There are two types of criteria in the evaluation process used to rank school communities for capital building priorities in the Three-Year School Capital Plan. These are as follows:

1. **Eligibility Criteria** acts as a screening filter for new capital projects and must be met before a school project proceeds to the ranking phase.
2. **Ranking Criteria** that will be used to further evaluate and prioritize new capital projects.

Eligibility Criteria

Eligible School Communities

All new and developing municipal communities are evaluated and ranked for new school construction. Inner-city and established communities are not ranked.

Most municipal communities have an elementary school site and are ranked individually as a school community. When determining whether to group communities, the CBE uses the projected population based on the full build-out of the community, not the existing population in any given year. If two communities were combined for a new school ranking based on current population, even though the projected population at build-out indicates that each community will require their own school in the longer term, one of the communities would need to be moved to a different school in the future. Past experience has shown that stakeholders are resistant to designation changes once a school exceeds capacity.

In certain cases, the CBE will continue to combine communities for new school ranking when the build-out populations of the combined communities are such that the school is anticipated to accommodate the students from both communities in the long term. Two small municipal communities will be combined for elementary school ranking where they do not exceed a combined projected community population threshold of approximately 10,000 people.

In the case of middle/junior high schools, adjacent municipal communities may be combined if they do not exceed a combined projected population threshold of approximately 24,000 people. Community build-out projections may vary from year to year due to ongoing adjustments to densities and other factors as determined by the City. Large municipal communities that can sustain a middle/junior high school are ranked individually as a school community.

Accommodation Options

This criterion is used to evaluate student accommodation options for eligible school communities. In some cases, an accommodation option may exist in a nearby community and a school community may not need to be ranked for new school construction.

One example would be the accommodation of Bridlewood GR7-9 students in Samuel W. Shaw School, located in the adjacent community of Shawnessy. As

a result of this accommodation option, the CBE does not currently rank Bridlewood as a priority for a middle/junior high school.

Site Availability and Readiness

High school sites require larger land parcels that will service multiple communities. As such the land required for these sites is acquired under the Joint Use Agreement, a tripartite agreement between the City, CBE and CCSD. The requirement to purchase land for a high school is identified during the regional context study phase when developments that are planned for a minimum of 50,000 to 60,000 residents are considered for approval by the City of Calgary. Accordingly, new high school construction is only considered where a site is available - see **Map 4** on page 30 for locations of CBE high school sites.

With the Province recently providing staged funding for new schools, the CBE can request design funding before a site is ready, subject to the site being available for construction within 2-3 years. The school would then be ranked twice in the Three-Year School Capital Plan: once for design funding and once for construction funding. This approach is not available for schools chosen by the Province to be delivered utilizing the Public-Private Partnership (P3) delivery model.

Where a site is not ready and design funding only is being requested, the school site is still ranked using the ranking criteria as well as taking into account the estimated timeline for when the site will be available. Site readiness is reviewed and assessed on an annual basis.

Developers are required to obtain both Final Acceptance Certificate (FAC) and Construction Completion Certificate (CCC) from the City. These certificates ensure that developers have met all obligations and sites are ready for 'turn-over' to the future landowners which means sites are ready for building construction. Site readiness includes, but is not limited to:

- receiving land title for the site, complete with legal description and appropriate zoning
- services (water, sewer, electricity, etc.) are in place and ready for hook up
- site has suitable topography and no geotechnical or foundational concerns (for construction)
- environmental site assessments are complete; normally already completed by the developer through FAC and CCC obligations to the City
- confirmation the site exists outside of the 1:500 year floodplain
- site has adequate access for both construction and usage

The CBE prefers to receive sites with both FAC and CCC finalized, but, in emergent cases, where the site is required for immediate construction needs, a developer can be released from their obligations over the building envelope area, with those obligations being transferred to the CBE to complete. Examples of these obligations would be site grading, landscaping, site drainage and connections to City services.

Ranking Criteria:

For school communities that meet the eligibility criteria, an analysis is undertaken using criteria in three categories: Community Growth Profile, Busing and Travel

Time, and Accommodation. Points for each of the profiles are totalled and used to rank priorities for new school construction.

Design Only

When there has been government approval for the design of a school in a community in advance of full funding approval to construct the school, an exception to the standard ranking methodology will be made so that resources committed for the design of the school are maximized and construction occurs in a timely manner. For this reason, a community with design phase approval will not be assessed through the points ranking criteria and will be retained at the top of the next year's list.

Canada Revenue Agency Data

Data from Canada Revenue Agency (CRA) is provided by Baragar Systems and used for each community and includes all children ages 1-5, not just public school supporters. This provides a true reflection of the total number of potential students in a community. This replaces the preschool census numbers from the annual Civic Census that was previously used, as the City has not conducted a census since 2019.

Enrolment in CBE Schools (K-GR4 and GR5-9)

Actual September 30 enrolment numbers are used and include all students from the community who are accessing any CBE school. If a community already has a school, the capacity of the school will be subtracted from the number of students enrolled in the CBE. For example, in a community with 1,200 K-GR4 students and a 600 capacity K-GR4 school, the number of students counted in assessing enrolment for a second elementary school would be 600.

Population Growth

A matrix is used that takes into account the five year projected population growth by sector (based on City of Calgary projections) and the ratio of the number of CBE students per housing unit in a given community. The City of Calgary does not prepare population projections for individual communities but does annually prepare a population forecast by city sector in their *Suburban Residential Growth* document. Utilizing these sector population projections takes future growth into consideration. The use of these two measures together in a matrix results in the greatest number of points, in this category, being assigned to communities with the highest number of students per household that are located in areas of the city that are projected to have the highest population growth.

Travel Time

A matrix is used that takes into account median travel time as well as distance from the community to the designated school. Utilizing Bus Planner software, distance is calculated from the centre of a community to the regular program designated school. The use of these two measures together in a matrix results in the greatest number of points being assigned, in this category, to communities with the longest travel time and the greatest distance to travel.

Bus Receivers

Points are assigned to a community where there is a need for more than one bus receiver to accommodate the established grade configuration for the regular

program (examples include but are not limited to K-GR4 and GR5-9 or K-GR6 and GR7-9).

Existing or Approved School(s) in Community

The provision of a K-9 learning continuum for students within a community is desired. For middle school ranking, points are assigned to a community that has an existing K-GR4 school.

In some cases, this criterion could be included in the K-GR4 ranking process to address completion of a full school build out, in the event that provincial approvals are awarded in phases. This category does not apply for ranking a second elementary school within a community.

Transition Points

A transition point occurs when a cohort group of students move from one school to another. Typically a cohort group of students will have one transition point and move once between kindergarten and GR9 (e.g. K-GR4 in one school and GR5-9 in another or K-GR6 in one school and GR7-9 in another). In some situations, space may be limited at either elementary or junior/middle schools and it may be necessary to accommodate a cohort of students from a new and developing community in more than two schools for K-GR9 (e.g. K-GR4 in one school, GR5-6 in a second school and GR7-9 in a third school).

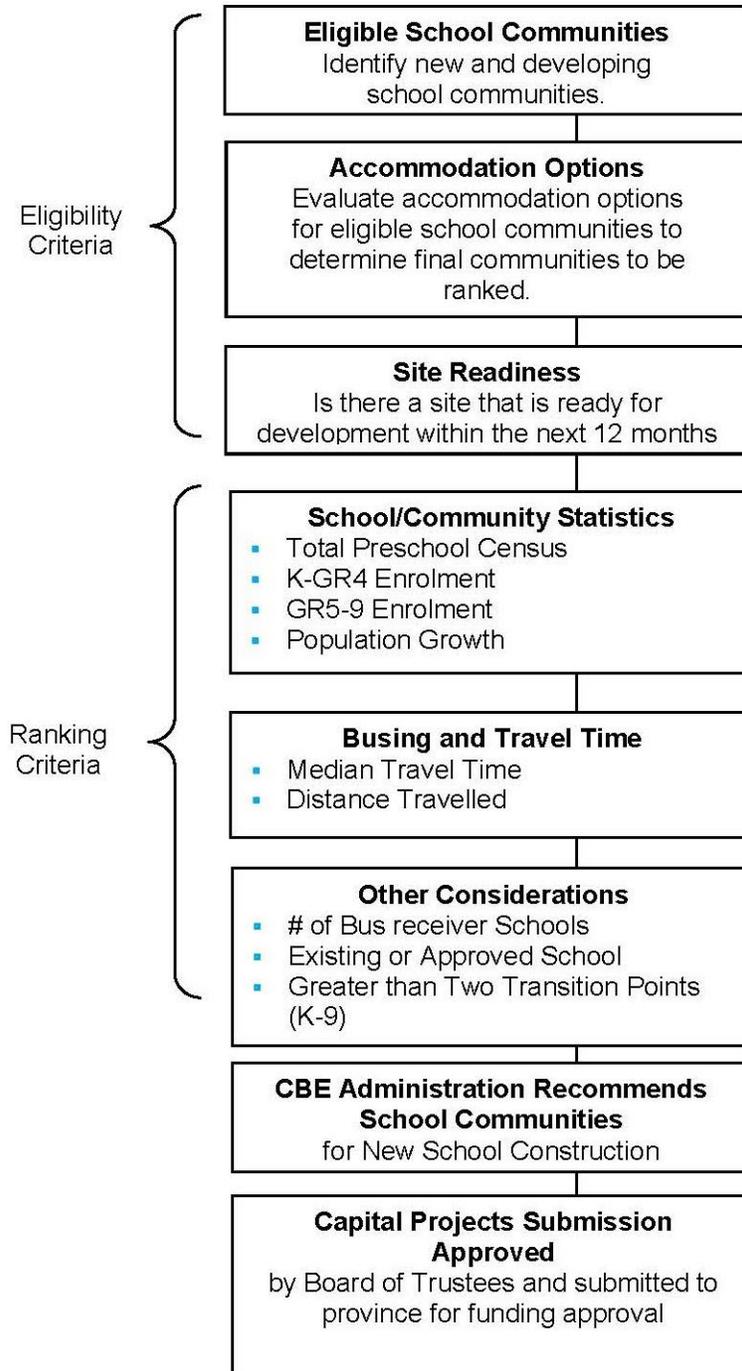
In some cases a K-GR9 grade configuration will be recommended. Examples of when this may occur include, but are not limited to, when community demographics demonstrate that a 900 student K-GR9 school is sufficient to accommodate students or when there is only one school site in a community and the site is sufficient in size to accommodate the building. Communities under consideration for a K-GR9 school are assessed through both the K-GR4 and GR5-9 point assessment process. The priority order is determined by the highest number of points in either of these two categories not by the combined number of points.

CBE's point assessment process is used for K-9 and does not apply in certain unique circumstances therefore the option exists for the placement of priorities for new school construction.

- Senior high schools are not ranked using point criteria, but are recommended on the priority list based on analysis of multiple factors such as:
 - availability of a site to construct a high school
 - high school utilization rates
 - student enrolment
 - community demographics
- Schools with unique settings or enrolments that do not lend themselves to the aforementioned ranking criteria may also be placed on a priority basis. Previous examples include Christine Meikle and Niitsitapi Learning Centre.

A flow chart summarizing the evaluation process for recommended new school construction follows:

Three-Year School Capital Plan New School Construction Evaluation Process



3.2 Construction Ranking: Kindergarten to Grade 9

Below is a summary of the points assigned for communities, for kindergarten to Grade 9, that are included in this year’s Plan:

School Communities				
Rank	Community	Points	Planning Sector	Grade
1	Saddle Ridge Middle ⁽²⁾ (design Year 2, construction Year 3)	1786	NE	5-9

Notes: ⁽²⁾ Indicates second school of that type in the community.
Full buildout is for design and construction at once.

Based on the point assignment, some communities have a higher point total for a second elementary school in the community than for a middle school. Constructing a middle school prior to second elementary schools is desired for several reasons. Construction of a middle school completes the K-9 continuum of learning and adds 900 additional learning spaces in comparison to 600 for a second elementary school. These 300 additional learning spaces provide space for more students to attend school closer to home. When a second elementary school receives more points than a middle school within the same community, the middle school will be prioritized over the second elementary school.

CBE school communities ranked for new school construction should have a site available and have a student population large enough to sustain an elementary or middle/junior high school. However, with the Province now providing staged funding for new schools, the CBE can request design funding before a site is ready, subject to the site being available for construction within 2-3 years. Of note, this approach is not available for schools chosen by the Province for delivery via the P3 model.

Section 4.0 contains further detail on the projects prioritized in this capital plan.

Details of the points assignment for all eligible communities are included in Appendix III.

The ranking criterion that was revised and approved in October 2014 uses actual numbers of students and potential students rather than assigning a value for a range of students as occurred with the previous criteria. This change has resulted in fewer ties for placement. In the case of a tie in ranking the following will be used to determine priority between the tied projects:

- Ties will be broken on total points of the first two community ranking categories.
- In the case where it is still tied, only the first community ranking category points will be used.

3.3 Construction Planning Criteria: Senior High Schools

A sector based approach is used to evaluate projects for new senior high school capital priorities. Utilization rates by planning sector are listed below:

Senior High Planning Sector Utilization		
Planning Sector	2021-2022	2021-2022
	Residence Utilization	Enrolment Utilization
Centre	33%	83%
East	53%	80%
North	295%	108%
NorthEast	153%	103%
NorthWest	94%	96%
South	68%	79%
SouthEast	182%	98%
West	93%	94%

Notes:

- Student numbers are based on ArcView data as at September 30, 2021
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)

The greatest demand for new senior high school space based on where students are living (by residence) continues to be in the North sector. A new high school in north Calgary, located in the community of Coventry Hills, was approved in March 2018 for design funding and for construction on November 1, 2019. It is anticipated to open in September 2024.

The SouthEast sector has the next highest level of utilization by residence at 182%. However, there are four (4) high schools in the adjacent South sector which has a utilization by residence of 68%. Students from the SouthEast sector can be accommodated in those schools.

The NorthEast sector has the third highest utilization by residence at 153%.

3.4 Construction Priorities: Senior High Schools

Senior high school sites are identified through the City of Calgary Regional Context study process and are procured through the Joint Use Agreement (see **Map 4**); these are not ranked using point criteria but are recommended on the new school construction priority list based on an analysis of factors such as:

- demographic information, including current and future student populations;
- availability of space in existing high schools;
- proximity of that space to student populations;
- City of Calgary's projected growth for the sector.

Cornerstone High School

Construction of the new Cornerstone High School will allow CBE to accommodate high school students who live in the northern northeast communities at a school that is closer to where they live. The northeast sector is projected to be the fastest growing area in the city, with an expected increase of approximately 20,797 people by 2025. This represents approximately 23% of the forecasted suburban residential growth in terms of total population.

The northeast sector includes many new and developing communities and has a large student population by residence. Overall, there are 5,400 senior high students living in the northeast sector enrolled at CBE schools this year. There are only two high schools in this sector, Nelson Mandela and Lester B. Pearson, with provincial capacities of 1,795 and 1,739 student spaces respectively. If all high school students living in this sector attended the only two high schools in the sector, the utilization rate would be 153%.

The primary catchment population for the Cornerstone high school would be the northern northeast communities, consisting of Cityscape, Cornerstone, Redstone and Skyview Ranch. These communities are developing quickly, with Redstone and Skyview Ranch expected to be complete in the next few years. When fully built-out over the next 5 to 10 years they will have a combined population of approximately 77,600 - 81,000 people. There are currently 405 students from these communities attending CBE high schools for Grades 10-12.

Additional communities that may have a portion of, or the entire community, designated to this school include Saddle Ridge, Castleridge, Falconridge, Coral Springs, and/or Homestead. There are currently 1,365 high school students from these communities. The community of Saddle Ridge is only 58% built out, based on 2019 occupied dwellings, and when fully built-out over the next 5 to 10 years it will have a population of approximately 31,500 - 31,800 people.

Students living in the northern northeast communities currently attend two different CBE schools. One of the schools is located in the northeast sector and one is in the east sector:

- Lester B. Pearson High School (Cornerstone); and
- Forest Lawn High School (Cityscape, Redstone, Skyview Ranch).

Students living in the communities of Martindale, Saddle Ridge and Taradale attend Nelson Mandela High School while students from the communities of Castleridge, Coral Springs, Falconridge attend James Fowler High School.

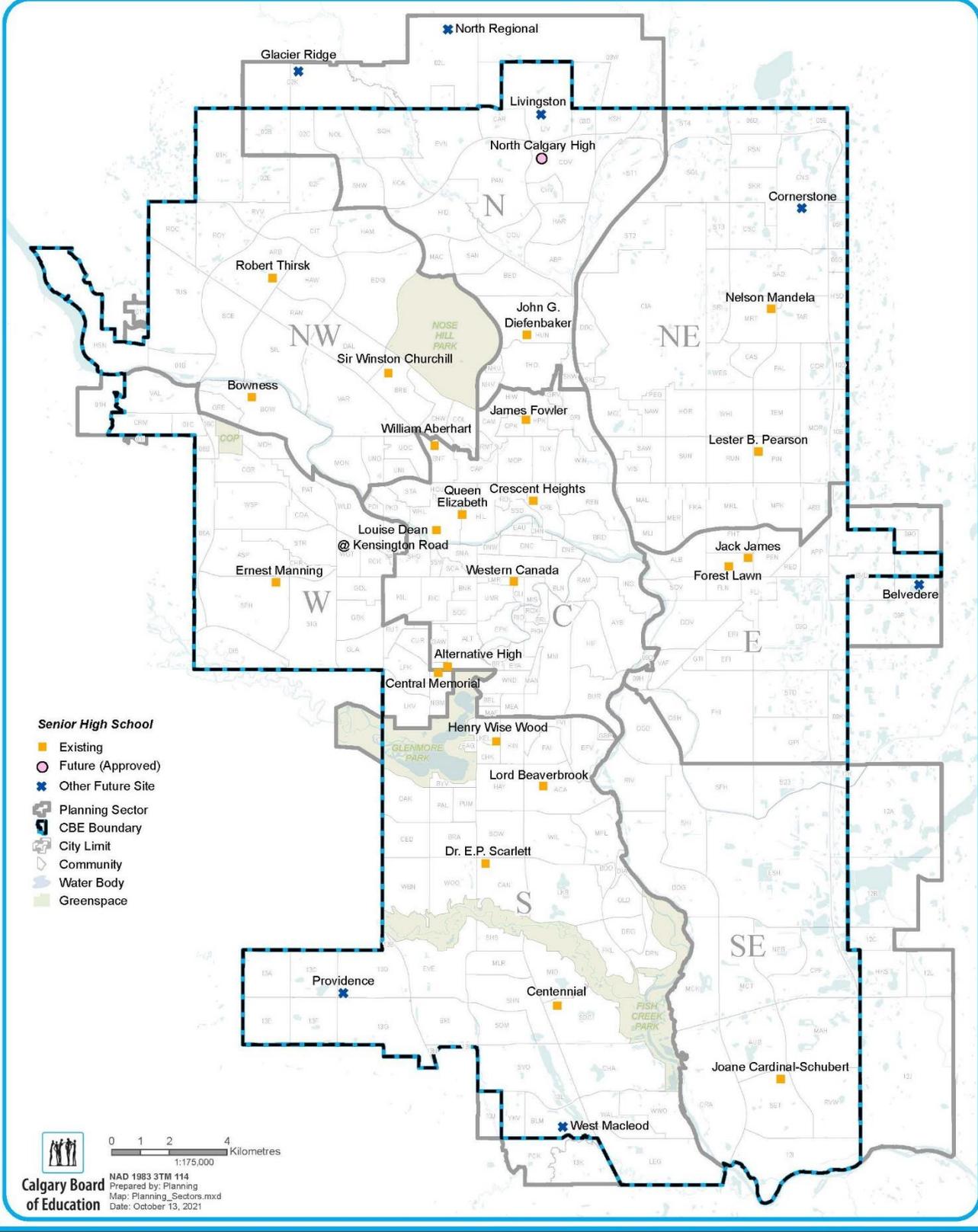
Lester B. Pearson High School, located in the Pineridge community, is the next closest school south of Nelson Mandela High School, while Forest Lawn High School is even further south in the East Sector community of Forest Lawn, and James Fowler High School is to the west in the Centre Sector community of Highland Park. These commutes involve long travel times for all these students.

In addition to the northern northeast communities, there is the newly developing community of Homestead on the east side of Stoney Trail. At full build out it is expected to have a population of 4,900 - 5,200 people. There is the possibility that this community could be designated to the new Cornerstone High School depending on the utilization rates at Nelson Mandela and Lester B. Pearson High Schools at that time.

An 18 acre site in the south portion of Cornerstone, on the south side of Country Hills Boulevard NE, is designated for a new senior high school. Once constructed and opened, the new Cornerstone High School in northeast Calgary is anticipated to operate at capacity for many years.

Map 4

Existing and Future Senior High Schools/Sites By Planning Sector



4.0 THREE-YEAR SCHOOL CAPITAL PLAN 2023-2026 – SUMMARY

Capital projects are reviewed and prioritized by the Ministry of Education prior to being submitted to the government's Capital Planning Initiative process led by the Treasury Board. The Capital Planning approval process has the following phases:

Phase 1: Capital Plan Submission

School boards submit School Capital Plans annually by April 1 each year

Phase 2: Project Evaluation & Prioritization

Projects are first assessed for accuracy and clarity and prioritized based on the Project Drivers and Level of Need criteria.

Provincial staff may meet with school jurisdictions to obtain further information as required

Phase 2: Project Drivers

- Health and Safety
- Building Condition
- Enrolment Pressures
- Functionality & Programming
- Legal

Phase 2: Level of need

- High (examples include health and safety, enrolment pressures such as utilization over 100%.
- Medium/high (1-3 year time frame)
- Medium (3-5 year timeframe)
- Low (7-10 year timeframe)

Phase 3: Project Definition

Preliminary site assessment and value scoping sessions if required

Phase 4: Budget and Scope

Functional plan, scope and budget development. Refinement of scope from project definition stage.

Phase 5: Provincial Capital Planning process

Recommendation to Treasury Board and Finance. Approval and implementation phase.

Following is a summary of recommended new school construction and major modernization projects. Table 1 (New School Construction) and Table 2 (School Modernizations) provides a summary of the recommended projects and project costs, based on information from Alberta Infrastructure and taking into account the 2020 inflation rate. Sections 5.0 and 6.0 provide details of the recommended projects.

Projects are listed in order of priority. There is still a need for schools located where students live and are projected to live in the future. Details of modernization rankings are in Appendix II and details of new school construction priority rankings are identified in Appendix III.

The sections that follow this summary (Sections 5.0 and 6.0) describe the community and school profiles in order of priority.

The following tables provide a summary of the new school construction and major modernization projects recommended for funding and these are identified on **Maps 5 and 6**.

Table 1: New School Construction					
Three-Year School Capital Plan 2023-2026 Priorities					
Priority Ranking – Project Description					
YEAR 1					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	Number of Years Previously Listed in Capital Plan
-	-	-	-	-	
YEAR 1 TOTAL				0	
YEAR 2					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	Number of Years Previously Listed in Capital Plan
C-1 Saddle Ridge Middle ^{(2)^}	5-9	New Request	Design for 900	1,211,000	
C-2 Cornerstone High School [^]	10-12	New Request	Design for 1800	2,422,000	2
YEAR 2 TOTAL				3,633,000	2
YEAR 3					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	Number of Years Previously Listed in Capital Plan
C-3 Saddle Ridge Middle ^{(2)^}	5-9	New Request	Construction for 900	29,979,000	
C-4 Cornerstone High School [^]	10-12	New Request	Construction for 1800	66,718,000	2
YEAR 3 TOTAL				96,697,000	
GRAND TOTAL				100,330,000	

Note: Senior high schools are not ranked using point criteria. See page 28.

⁽²⁾ = second school of that type for the community.

[^]These projects are broken into 2 phases due to lack of site readiness. Year could change, dependent on when site is ready for construction.

Table 2: School Major Modernizations					
Three-Year School Capital Plan 2023-2026 Priorities					
Priority Ranking – Project Description					
YEAR 1					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	Number of Years Previously Listed in Capital Plan
M-1 John G. Diefenbaker High School	10-12	Modernization Request	Major Modernization	29,723,000	
M-2 Annie Gale School	7-9	Modernization Request	Major Modernization	8,110,000	13
M-3 A.E. Cross School	7-9	Modernization Request	Major Modernization	18,695,000	1
M-4 Sir John A. Macdonald School	7-9	Modernization Request	Major Modernization	14,081,000	4*
YEAR 1 TOTAL				70,609,000	1
YEAR 2					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	Number of Years Previously Listed in Capital Plan
M-5 Annie Foote School	K-6	Modernization Request	Major Modernization	11,449,000	
M-6 Altadore School	K-6	Modernization Request	Major Modernization	8,588,000	7
M-7 Cedarbrae School	K-6	Modernization Request	Major Modernization	8,588,000	14
YEAR 2 TOTAL				28,625,000	7
YEAR 3					
Community/School	Grade	Project Status	Request Type	2022 Cost (\$)	Number of Years Previously Listed in Capital Plan
M-8 Ranchlands School	K-6	Modernization Request	Major Modernization	12,880,000	
M-9 Janet Johnstone School	K-4	Modernization Request	Major Modernization	9,577,000	7
M-10 Queen Elizabeth School	K-6	Modernization Request	Major Modernization	9,577,000	7
YEAR 3 TOTAL				32,034,000	
GRAND TOTAL				131,268,000	

Note: * Number of Years was incorrect for Modernizations in the 2022-2025 Capital Plan.

Table 3: New School Construction and Major Modernizations					
Three-Year School Capital Plan 2023-2026 Priorities					
Priority Ranking – Project Description					
YEAR 1					
Community/School	Grade	Project Status	Request Type	2021 Cost (\$)	Number of Years Previously Listed in Capital Plan
1 John G. Diefenbaker High School	10-12	Modernization Request	Major Modernization	29,723,000	13
2 Annie Gale School	7-9	Modernization Request	Major Modernization	8,110,000	1
3 A.E. Cross School	7-9	Modernization Request	Major Modernization	18,695,000	4
4 Sir John A. Macdonald School	7-9	Modernization Request	Major Modernization	14,081,000	1
				YEAR 1 TOTAL	70,609,000
YEAR 2					
Community/School	Grade	Project Status	Request Type	2021 Cost (\$)	Number of Years Previously Listed in Capital Plan
5 Saddle Ridge Middle ^{(2)^}	5-9	New Request	Design for 900	1,211,000	2
6 Cornerstone High School [^]	10-12	New Request	Design for 1800	2,422,000	2
7 Annie Foote School	K-6	Modernization Request	Major Modernization	11,449,000	7
8 Altadore School	K-6	Modernization Request	Major Modernization	8,588,000	14
9 Cedarbrae School	K-6	Modernization Request	Major Modernization	8,588,000	7
				YEAR 2 TOTAL	32,258,000
YEAR 3					
Community/School	Grade	Project Status	Request Type	2021 Cost (\$)	Number of Years Previously Listed in Capital Plan
10 Saddle Ridge Middle ^{(2)^}	5-9	New Request	Construction for 900	29,979,000	2
11 Cornerstone High School [^]	10-12	New Request	Construction for 1800	66,718,000	2
12 Ranchlands School	K-6	Modernization Request	Major Modernization	12,880,000	7
13 Janet Johnstone School	K-4	Modernization Request	Major Modernization	9,577,000	7
14 Queen Elizabeth School	K-6	Modernization Request	Major Modernization	9,577,000	7
				YEAR 3 TOTAL	128,731,000
				GRAND TOTAL	231,598,000

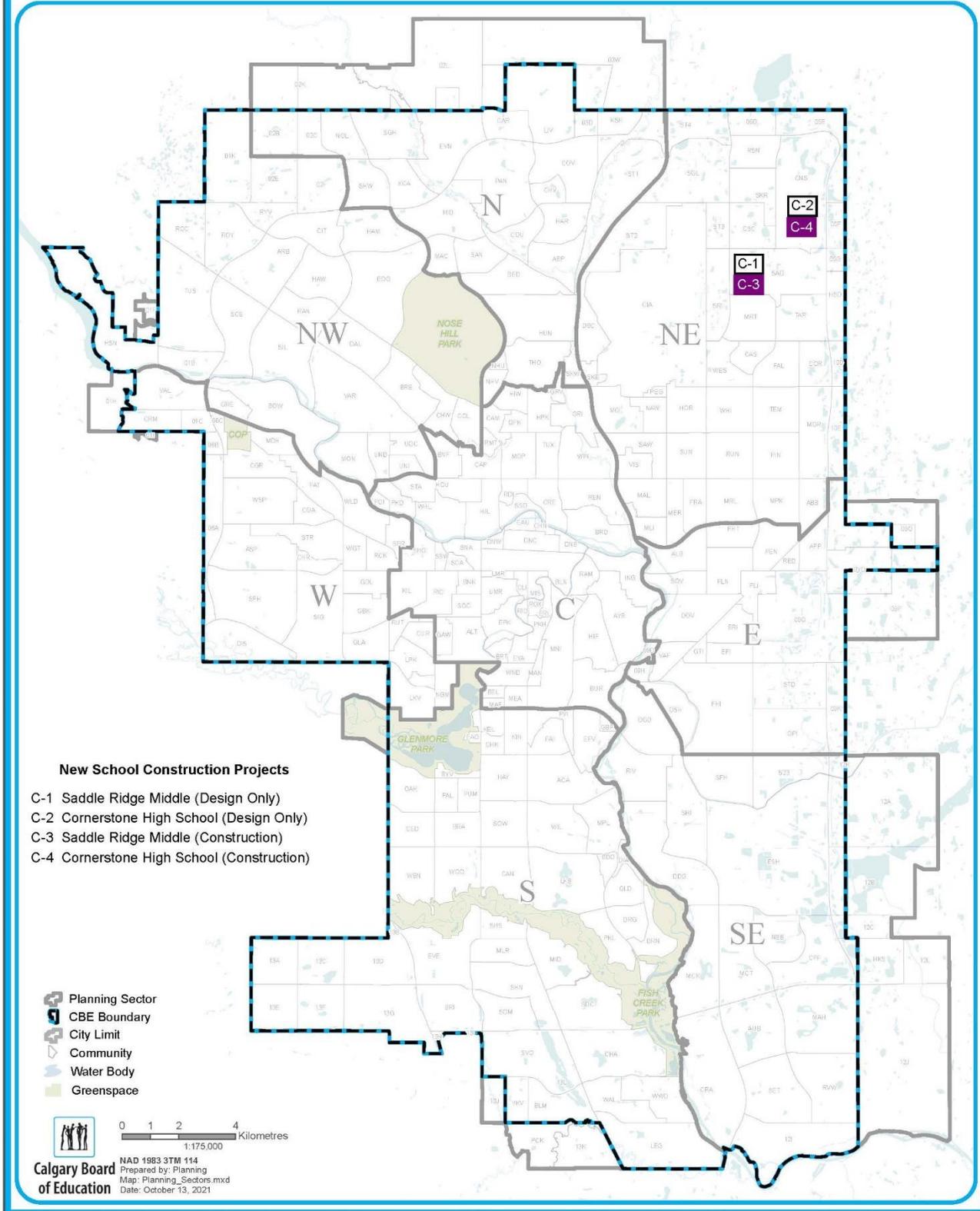
Note: Senior high schools are not ranked using point criteria. See page 28.

⁽²⁾ = second school of that type for the community

[^]These projects are broken into 2 phases due to lack of site readiness. Year could change, dependent on when site is ready for construction.

Map 5

New Construction Projects 2023-2026



New School Construction Projects

- C-1 Saddle Ridge Middle (Design Only)
- C-2 Cornerstone High School (Design Only)
- C-3 Saddle Ridge Middle (Construction)
- C-4 Cornerstone High School (Construction)

- Planning Sector
- CBE Boundary
- City Limit
- Community
- Water Body
- Greenspace



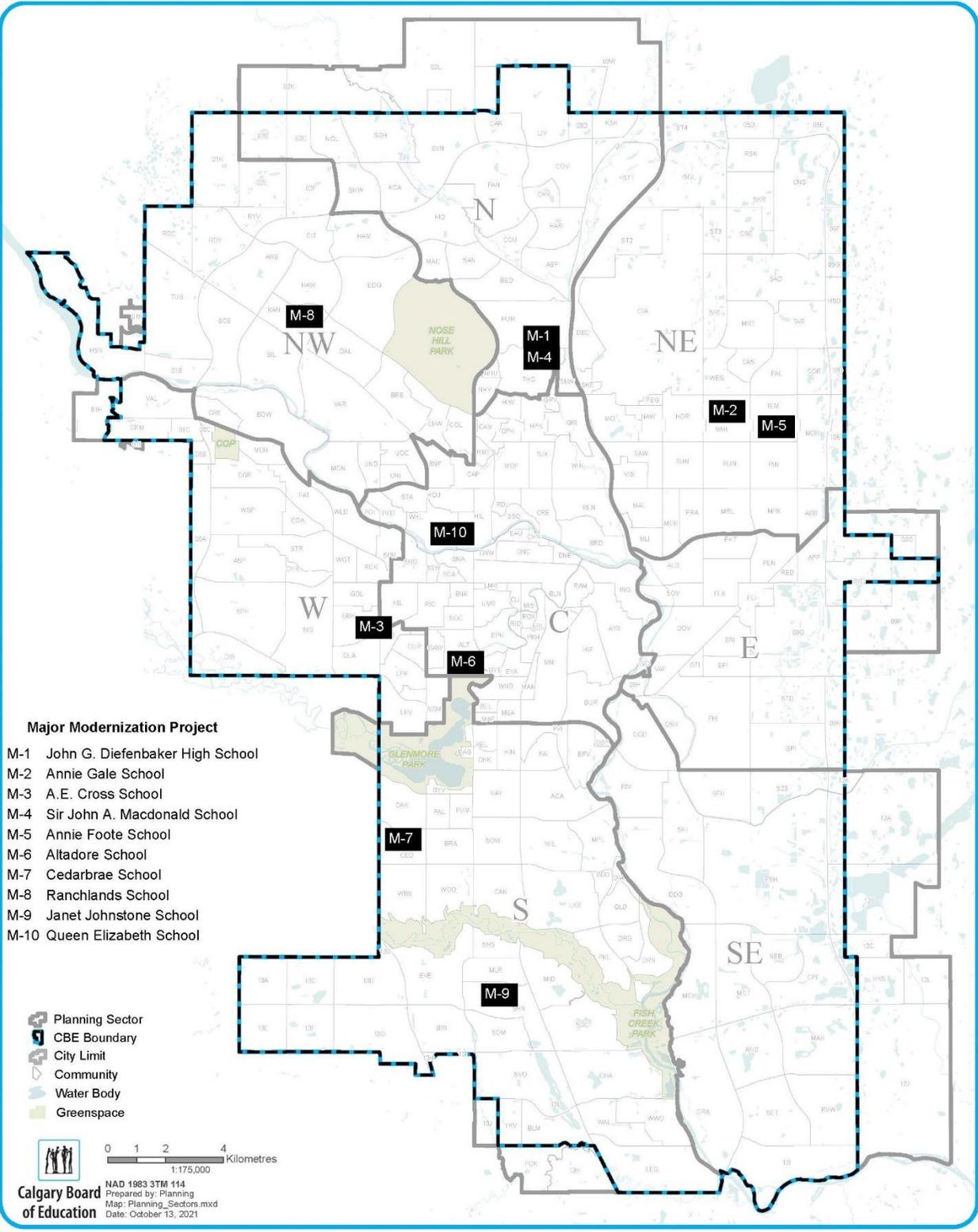
**Calgary Board
of Education**

0 1 2 4
1:175,000 Kilometres

NAD 1983 3TM 114
Prepared by: Planning
Map: Planning_Sectors.mxd
Date: October 13, 2021

Map 6

Major Modernization Projects 2023-2026



- Major Modernization Project**
- M-1 John G. Diefenbaker High School
 - M-2 Annie Gale School
 - M-3 A.E. Cross School
 - M-4 Sir John A. Macdonald School
 - M-5 Annie Foote School
 - M-6 Altadore School
 - M-7 Cedarbrae School
 - M-8 Ranchlands School
 - M-9 Janet Johnstone School
 - M-10 Queen Elizabeth School

- Planning Sector
- CBE Boundary
- City Limit
- Community
- Water Body
- Greenspace



NAD 1983 3TM 114
 Prepared by: Planning
 Map: Planning_Sectors.mxd
 Date: October 13, 2021

5.0	2023-2026 SCHOOL CAPITAL PLAN
New Construction	
Priorities C-1 (design) & C-3 (construction) Saddle Ridge Middle⁽²⁾	
School Community Profile	
<p>Saddle Ridge Community began development in 2000 and is located in the northeast sector of the City.</p> <ul style="list-style-type: none"> ▪ As of the April 2019 Census, the total number of occupied dwelling units was 5,576 with a population of 22,321. ▪ The community is planned for an estimated 9,584 housing units with a population capacity of 31,500 to 31,800. ▪ The community had an average annual population growth of 1,022 persons between 2016-2019. 	
Enrolment Profile	
<ul style="list-style-type: none"> ▪ As of the September 30, 2021, there were 1,265 kindergarten to Grade 4 and 1,258 Grades 5-9 students residing in the Saddle Ridge community who attended CBE schools. 	
Site Planning and Transportation	
<ul style="list-style-type: none"> ▪ Peter Lougheed School (GR5-9) opened September 2016. The school is full and starting September 2021 students in GR5-6 will be designated to Pineridge School, and students in GR7-9 will be designated to Clarence Samson School. Both schools are in the community of Pineridge. ▪ There is one more middle site, which will be used for the second middle school. ▪ This site is currently not ready for construction, but it is anticipated to be ready to construct a school in 2024. 	
Recommendation	
<ul style="list-style-type: none"> ▪ A staged design and construction of a middle school for 900 GR 5-9 students. ▪ Priority C-2 = The total design cost is budgeted at \$1,211,000. ▪ Priority C-4 = The total construction cost is budgeted at \$29,979,000. ▪ The total project cost is budgeted at \$31,190,000. 	

Note: (2) = second middle school for the community

5.0	2023-2026 SCHOOL CAPITAL PLAN
New Construction	
Priorities C-2 (design) & C-4 (construction) Cornerstone High	
School Community Profile	
<p>The Cornerstone High School will serve the residents of the northern northeast communities.</p> <ul style="list-style-type: none"> ▪ Currently, the northern northeast area is served by two high schools consisting of: Forest Lawn (Cityscape, Homestead, Redstone, Skyview Ranch) and Lester B. Pearson (Cornerstone). 	
Enrolment Profile	
<ul style="list-style-type: none"> ▪ There are over 5,400 high school students living in the northeast sector of Calgary and only two high schools located in that sector. Nelson Mandela High School has a provincial capacity of 1,795 student spaces and a utilization of 110%. Lester B. Pearson High School has a provincial capacity of 1,739 student spaces and a utilization of 95%. ▪ Combined, the northern northeast communities of Cityscape, Cornerstone, Redstone and Skyview Ranch currently have 405 Grades 10-12 students. This number has increased 27% from 2019. ▪ The northeast sector of the City is projected to account for 23% of all growth in the City from 2021-2025 with a population increase of 20,797 according to the City of Calgary's <i>Suburban Residential Growth 2021-2025</i> document published in November 2021. ▪ In the 2019 Civic Census, Cornerstone and Redstone had the 4th and 5th highest community population increases in the City from 2018 to 2019, at 1,019 and 1,002 respectively. ▪ Cityscape, Cornerstone, Redstone and Skyview Ranch are less than 50% built-out (2019 Civic Census), but are developing quickly. When fully built-out over the next 5 to 10 years there will be, combined, approximately 77,600 - 81,000 people from these communities. ▪ The community of Saddle Ridge is 58% built out (2019 Civic Census) and when fully built-out over the next 5 to 10 years there will be approximately 31,500 - 31,800 people. ▪ Saddle Ridge currently has 833 high school students and that number is projected to increase over the next 5 years. ▪ Homestead is a developing new community on the east side of Stoney Trail and at full build out it is expected to have a population of 4,900 - 5,200 people. 	

Site Planning and Transportation

- An 18 acre site in the south portion of Cornerstone, on the south side of Country Hills Boulevard NE, is designated for a new senior high school.
- This site is currently not ready for construction, but it is anticipated to be ready to construct a school in the next 2-3 years.
- The communities in the northern northeast are bused long distances.

Recommendation

- A staged design and construction of a senior high school for 1,800 students.
- Priority C-3 = The total design cost is budgeted at \$2,422,000.
- Priority C-5 = The total construction cost is budgeted at \$66,718,000.
- The total project cost is budgeted at \$69,140,000.

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-1 John G. Diefenbaker High School	
<p>The school's current CTS programs require upgrading to meet current industry and CBE standards.</p> <p>CTS courses are designed to engage students in learning in authentic, relevant and personalized learning environments. Through this approach to learning, students transition from their high school experience more successfully into the world of work or into post-secondary education. Creating these personalized pathways through CTS courses and programs allow students the opportunity to examine their career goals and expand their interests in future success.</p>	
Facility Description	
<p>The original two storey building, complete with gymnasium, partial lower level (walkout) basement, performance space, and mechanical penthouse was constructed in 1971. In 1990, a single storey addition with lower level was added. Additionally, there are four dated modular units located on site. There have been several interior renovations over the years to improve existing spaces.</p> <p>Overall construction comprises a foundation of grade beams and strip footings complete with reinforced concrete slabs on grade. The superstructure consists of both exterior and interior masonry load bearing block, or poured in place walls and columns. Roof structure is steel deck on steel joists on bearing walls. The majority of the roof assembly is a bituminous built-up (BUR) system (last replaced in 1988).</p> <p>The exterior is a combination of red brick, ribbed block, and stucco. Windows are typically double glazed units and aluminum framed. Exterior doors are steel and painted.</p> <p>The total area of the main building is 13876 m² consisting of 54 classrooms. The classrooms range in size and have access to natural light.</p> <p>In 2018, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition. The evaluation made the following recommendations:</p> <ul style="list-style-type: none"> ▪ Mechanical: requires upgrades (some space temperature controls require repair or replacement; life-cycle issues are soon to be an issue) ▪ Electrical: systems require upgrading (review and replace as required all life-cycle components). 	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-1 John G. Diefenbaker High School	
Modernization	
<p>Due to the age and condition of the building components, a modernization will improve functionality, security, safety and will upgrade building infrastructure. There is a need to modernize instructional spaces in order to enhance the learning environment. This modernization will focus on upgrading CTS space throughout the school, and will include partial upgrading of the building envelope, mechanical and electrical systems, and replacement of worn architectural finishes and fixtures.</p> <p>This project will include a library to Learning Commons conversion, bringing the school into alignment with 21st century learning. Additional project items include building and code upgrades (sprinkler system, new stairs and updated fire separations), hazardous material abatement and addressing all gender washrooms and barrier-free accessibility.</p> <p>The total project cost is estimated to be \$29,723,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-2 Annie Gale School	
Current and Future Student Accommodation Plan	
<p>Annie Gale School is located in northeast Calgary in the community of Whitehorn, which is an established community in the Northeast planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program Annie Gale School currently accommodates Grades 7-9 students living in Whitehorn. Students residing in Coral Springs are also currently designated to Annie Gale School fro Grades 7-9. ▪ Traditional Learning Community (TLC) Program Annie Gale School currently accommodates Grades 6-9. ▪ System Classes Annie Gale School accommodates Learning and Literacy classes. <p>The long-term student accommodation plan for Annie Gale School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students into the future. It is anticipated that the school will operate at or near capacity into the future.</p>	
Facility Description	
<p>The two-storey building was constructed in 1983 complete with concrete footings and foundation walls. The structure comprises slab-on-grade floors, load bearing block walls, open web steel joist and metal roof deck.</p> <p>The original built-up-roof (BUR) roof was replaced with SBS roofing in 2009. The building is brick, metal panels, and pre-finished metal siding. Most classrooms have access to natural light. The total area of the building is 6,101 m² consisting of 29 classrooms for instruction.</p> <p>In 2013, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition with the exception of the electrical systems which were marginal. The evaluation made the following recommendations:</p> <ul style="list-style-type: none"> ▪ Exterior: requires upgrades (replace windows, brick, doors, metal panels, sealants, water leaks in basement). ▪ Interior: requires upgrading (finishes, millwork, window coverings, lockers, replace folding/accordion partition doors, white/tack boards, toilet partitions, acoustic wall panels). ▪ Mechanical: requires upgrading (replace control valves, DHW tank+pumps, fixtures, boilers, chimney, condensing unit, AHU, HW distribution system, fans, humidifiers, fin tube radiation system, and controls system). ▪ Electrical: systems require upgrading (Main MDP & breaker panel boards, motor controls, speaker system, life safety systems. security system including panel). 	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-2 Annie Gale School	
Modernization	
<p>The modernization will improve functionality, security, safety and will upgrade building infrastructure. The modernization includes upgrades of mechanical and electrical systems and envelope upgrades (windows, doors and walls). Some renewal and replacement of critical mechanical system components has been undertaken over the previous year, however, significant investment is still required for the mechanical system. All worn finishes (flooring, ceilings, and paint) and worn fixtures will be replaced. Washroom upgrades and millwork replacement are part of the work. Code upgrades will be included in the modernization.</p> <p>Instructional space upgrades are part of the modernization including improvements to science, art and foods labs. This modernization will address acoustic, barrier-free accessibility issues, all gender washrooms and security concerns.</p> <p>The total project cost is estimated to be \$8,110,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-3 A.E. Cross School	
Current and Future Student Accommodation Plan	
<p>A.E. Cross School is located in southwest Calgary in the community of Glenbrook, which is an established community in the West planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program A.E. Cross School currently accommodates the regular program for Grades 7-9 students living in Garrison Green, Glamorgan, Glenbrook, Killarney/Glengarry, Lincoln Park, Richmond and Rutland Park. Students residing in Signal Hill are also currently designated to A.E. Cross School for Grades 7-9. ▪ Spanish Bilingual A.E. Cross accommodates Grades 7-9 students. ▪ System Classes A.E. Cross School accommodates Paced Learning Program classes. ▪ CBE Administration (Area 7) A.E. Cross School also currently accommodates the Area 7 office. <p>The long-term student accommodation plan for A.E. Cross School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students into the future.</p>	
Facility Description	
<p>The original building was built in 1961 with a major two-storey addition added in 1966. The building has a masonry and steel construction, wood-roof deck with masonry and curtain wall exterior. A modernization took place in 1983. The gross building area is 9,064 m² consisting of 36 classrooms, with the majority of the classrooms being slightly smaller than current standards. The provincial capacity of A.E. Cross School has been set at 878 student spaces. The gym, library, and administration space are typical size for a school of this capacity. The ancillary spaces are quite large compared to a classroom.</p> <p>The structure is considered to be in acceptable condition. Many of the classrooms have good natural lighting. Most of the building exterior is finished with low maintenance materials; however, the wood portions of the exterior are in need of maintenance. Floors are generally in acceptable condition with some needing repair/replacement.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-3 A.E. Cross School	
Facility Description (cont'd)	
<p>In 2015, Alberta Infrastructure evaluated school facilities through VFA (formerly RECAPP) and rated the overall condition of the facility as being in acceptable condition. The evaluation made the following recommendations:</p> <ul style="list-style-type: none"> ▪ Exterior: minor upgrades/repairs required (caulking, etc.). ▪ Interior: requires upgrading (worn and aging finishes). ▪ Mechanical: aging systems (50+years old) require replacement (HVAC system: steam boilers, ventilation, etc.). ▪ Electrical: systems require upgrading (expand current circuit system). 	
Modernization	
<p>The modernization will address replacement of major mechanical systems and electrical upgrades to improve thermal comfort and energy efficiency, and provide additional power and data outlets to address technology needs. Some renewal and replacement of critical mechanical and electrical system components occurred over the previous year; however, significant investment is still required for the mechanical and electrical systems. The scope will include replacement of old and worn finishes and fixtures (e.g., vinyl-asbestos-tile flooring, wood flooring, and lockers), door and hardware replacement, and washroom upgrades. The modernization will include select program space renovations, library to Learning Commons conversion, CTS upgrades, hazardous material abatement, and building code and accessibility upgrades. The proposed project will modernize the whole facility and enhance the teaching environment.</p> <p>The total project cost is estimated to be \$18,695,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-4 Sir John A. Macdonald School	
Current and Future Student Accommodation Plan	
<p>Sir John A. Macdonald School is located in north Calgary in the community of Huntington Hills, which is an established community in the North planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program Sir John A. Macdonald School currently accommodates Grades 7-9 students living in Beddington Heights, part of Greenview, Huntington Hills, MacEwan Glen, Sandstone Valley and part of Thorncliffe. ▪ System Classes Sir John A. Macdonald School accommodates Adapted Learning Program, Paced Learning Program, and Teaching of Attitude, Social Skills, and Communication classes. <p>The long-term student accommodation plan for Sir John A. Macdonald School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students into the future. It is anticipated that the school will continue to operate at or over capacity into the near future.</p>	
Facility Description	
<p>The two-storey facility was originally built in 1966 as a masonry building with a mixed material exterior. An addition, completed in 1970, increased the building area by a total of 50%. Four relocatables were added in the fall of 2007 to accommodate growth pressures. The school is exhibiting age-related deficiencies in finishes, mechanical, and electrical systems. Upgrades to building systems and finishes, including window replacement, are needed to restore this well-used building to feasible condition. The gross building area is 7,814 m² consisting of 32 classrooms, with a provincial capacity of 905 student spaces. Most of the teaching spaces are smaller than current standards; however, most have good natural light. The gym is small, by Alberta Education standards, for a junior high school of this capacity. The school has CTS labs (for graphics, construction, information processing, and foods and fashion), as well as fine and performing arts (music, drama, art, and French).</p> <p>In 2012, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition. The evaluation made the following recommendations:</p> <ul style="list-style-type: none"> ▪ Exterior requires lifecycle upgrades (painting, caulking, etc.) ▪ Interior spaces require upgrading (main entranceway, barrier-free accessibility features, etc.) ▪ Mechanical systems require upgrading (HVAC system, boilers, hot water system, etc.) ▪ Electrical systems require upgrading (switchboard, motor starters, emergency battery packs, etc.). 	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-4 Sir John A. Macdonald School	
Modernization	
<p>The modernization will improve functionality, security, safety and will upgrade building infrastructure. The modernization includes upgrades of mechanical and electrical systems and envelope upgrades (windows, doors and walls). All worn finishes (flooring, ceilings, and paint) and worn fixtures will be replaced. Washroom upgrades and millwork replacement are part of the work. Code upgrades will be included in the modernization.</p> <p>Instructional space upgrades are part of the modernization including a library to Learning Commons conversion. This modernization will address acoustic, barrier-free accessibility issues, all gender washrooms and security concerns.</p> <p>The total project cost is estimated to be \$14,081,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-5 Annie Foote School	
Current and Future Student Accommodation Plan	
<p>Annie Foote School is located in northeast Calgary in the community of Temple, which is an established community in the Northeast planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program Annie Foote School currently accommodates kindergarten to Grade 6 students living in Temple. The school also accommodates kindergarten to Grade 6 students from the new and developing community of Skyview Ranch. <p>The long-term student accommodation plan for Annie Foote School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students in their home area and from new and developing communities in the Northeast planning sector. It is anticipated that the school will operate at or near capacity into the future.</p>	
Facility Description	
<p>The single storey brick building was constructed in 1980 with a total gross floor area of 3904 m². The Provincial capacity is 473 students from pre-school through Grade 6. There are 9 relocatable classrooms with a total area of 841.5 m², located on the northwest side of the original building. Eight of those classrooms were installed in 1980, with the 2 blocks of 4 separated by an outdoor courtyard. The final relocatable classroom was attached to the north of the east wing later.</p> <p>In 2012, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition. The evaluation made the following recommendations:</p> <ul style="list-style-type: none"> ▪ Exterior: requires upgrades (replace wood soffit and windows, etc.). ▪ Interior: requires upgrading (painting, barrier free features, seal all fire separation penetrations, replace gym divider and damaged doors, white boards). ▪ Mechanical: systems require upgrading (controls system, replace water heater, condensing unit, air handling unit, etc.). ▪ Electrical: systems require upgrading (light fixtures, fire alarm panel, emergency lighting and life safety devices). 	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-5 Annie Foote School	
Modernization	
<p>The modernization will improve functionality, security, safety and will upgrade building infrastructure. The modernization includes upgrades of major mechanical and minor electrical systems and envelope upgrades (roof, windows and foundation repair). All worn finishes (flooring, ceilings, and paint) and worn fixtures will be replaced. Washroom upgrades and millwork replacement are part of the work. Code upgrades will be included in the modernization.</p> <p>Instructional space upgrades are part of the modernization including a library to Learning Commons conversion. This modernization will address acoustic, barrier-free accessibility issues, all gender washrooms and security concerns. Site circulation/parking issues need to be addressed to ensure safety of staff and students accessing the site.</p> <p>The total project cost is estimated to be \$11,449,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-6 Altadore School	
Current and Future Student Accommodation Plan	
<p>Altadore School is located in southwest Calgary in the community of Altadore which is in the inner city in the Centre planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program <p>Altadore School currently accommodates for kindergarten to Grade 6 students living in Altadore.</p> <p>The long-term student accommodation plan for Altadore School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students into the future.</p> 	
Facility Description	
<p>The one-storey building was constructed in 1952 with a wood frame on a concrete foundation. The school was renovated in 2002 with new exterior cladding, windows, doors, skylights and roof. A barrier-free washroom was provided in 2002; however, the remainder of the school requires barrier-free renovations. The total area of the building is 2,737 m² consisting of 15 classrooms for instruction. Most of the classrooms are similar to current standards and have good natural light.</p> <p>In 2010, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition. The evaluation made this recommendation:</p> <p>Mechanical: systems require upgrading (hot water tanks, boiler, ventilators, etc.).</p>	
Modernization	
<p>The modernization would upgrade the entire mechanical systems: replace hot water tanks, steam boilers, breeching, steam piping, controls, exhaust fans, radiation system, and unit ventilators. Electrical upgrades would consist of cabling and electrical wiring upgrades. The project would also upgrade building code deficiencies (including sprinkler systems) with full barrier-free accessibility, and a library to Learning Commons conversion and all gender washrooms.</p> <p>The total project cost is estimated to be \$8,588,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-7 Cedarbrae School	
Current and Future Student Accommodation Plan	
<p>Cedarbrae School is located in southwest Calgary in the community of Cedarbrae, which is an established community in the South planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program Cedarbrae School currently accommodates kindergarten to Grade 6 students living in Cedarbrae. ▪ System Classes Cedarbrae School currently accommodates Bridges classes. <p>The long-term student accommodation plan for Cedarbrae School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students into the future.</p>	
Facility Description	
<p>The single-storey building was constructed in 1976 complete with concrete footings and foundational walls. The structure comprises slab-on-grade floors, steel frame with masonry columns, open web steel joist and metal roof deck.</p> <p>The original built-up-roof (BUR) roof was replaced with SBS roofing in 2011. The building is clad brick and stucco, pre-finished metal flashing, with cladding below windows. Many classrooms have access to natural light. The total area of the building is 2,852 m² consisting of 11 classrooms for instruction.</p> <p>In 2012, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition with the exception of the electrical systems which were marginal. The evaluation made the following recommendations:</p> <ul style="list-style-type: none"> ▪ Exterior: requires upgrades (replace windows, skylights, doors, roof access door, stucco/wood soffits and metal siding; seals around openings and control joints, fix water leaks in basement). ▪ Interior: requires upgrading (finishes, millwork, window coverings refinish wood floor, replace folding/accordion partition doors, white/tack boards, toilet partitions, acoustic wall panels). ▪ Mechanical: requires upgrading (replace control valves, DHW tank+pumps, fixtures, boilers, chimney, condensing unit, AHU, HW distribution system, fans, humidifiers, fin tube radiation system, and controls system). ▪ Electrical: systems require upgrading (light fixtures, Main MDP & breaker panel boards, motor controls, speaker system, security system including panel). 	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-7 Cedarbrae School	
Modernization	
<p>The modernization will improve functionality, security, safety and will upgrade building infrastructure. The modernization includes upgrades of mechanical and electrical systems and envelope upgrades (windows, doors and walls). All worn finishes (flooring, ceilings, and paint) and worn fixtures will be replaced. Washroom upgrades and millwork replacement are part of the work. Code upgrades will be included in the modernization.</p> <p>Instructional space upgrades are part of the modernization including a library to Learning Commons conversion. This modernization will address acoustic, barrier-free accessibility issues, all gender washrooms and security concerns.</p> <p>The total project cost is estimated to be \$8,588,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-8 Ranchlands School	
Current and Future Student Accommodation Plan	
<p>Ranchlands School is located in northwest Calgary in the community of Ranchlands, which is an established community in the Northwest planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program Ranchlands School currently accommodates kindergarten to Grade 6 students living in Ranchlands. The school is also receives students from the new and developing community of Sherwood. ▪ System Classes Ranchlands School accommodates Paced Learning Program classes. <p>The long-term student accommodation plan for Ranchlands School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students into the future.</p>	
Facility Description	
<p>The permanent 2-storey building was constructed in 1980. Eight relocatables (4 two-storey blocks) were included as part of the original construction.</p> <p>The core building construction includes concrete footings and grade beams, load-bearing masonry perimeter and interior walls and open webbed steel joists and metal Q-deck. Boiler room is below-grade. The total area of the building is 4,285 m² consisting of 11 classrooms and 8 relocatable classrooms for instruction. Core floor area is 3,476 m² with a relocatable area of 809 m².</p> <p>In 2013, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition. The evaluation made the following recommendations that would need to be addressed as the building passes its 35 year:</p> <ul style="list-style-type: none"> ▪ Exterior: requires upgrades (envelope restoration, repoint mortar joints, replace metal siding, joint sealer, windows, doors, gutters & downspouts, skylights). ▪ Interior: requires upgrading (replace folding partitions, flooring, acoustic panels, ceiling tiles, elevator and lift, white/tack boards, toilet partitions, paint walls, fire stop penetrations through walls, millwork , window coverings). ▪ Mechanical: requires upgrades (replace fixtures, valves, DHW Heater, boilers, chimney, condensing and air distribution units, HW distribution unit, exhaust fans, finned tube radiation units, upgrade BAS controls). ▪ Electrical: systems require upgrading (replace light fixtures, emergency/fire and security systems, switch and panel boards, motor controls, speaker system). 	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-8 Ranchlands School	
Modernization	
<p>The modernization will improve functionality, security, safety and will upgrade building infrastructure. The modernization includes upgrades of mechanical and electrical systems and envelope upgrades (windows, doors and walls). All worn finishes (flooring, ceilings, and paint) and worn fixtures will be replaced. Washroom upgrades and millwork replacement are part of the work.</p> <p>Instructional space upgrades are part of the modernization including a library to Learning Commons conversion. This modernization will address acoustic, barrier-free accessibility issues, code issues, all gender washrooms and security concerns.</p> <p>The total project cost is estimated to be \$12,880,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-9 Janet Johnstone School	
Current and Future Student Accommodation Plan	
<p>Janet Johnstone School is located in southwest Calgary in the community of Shawnessy, which is in the South planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program Janet Johnstone School currently accommodates kindergarten to Grade 4 students living in Millrise, Shawnee Slopes and Shawnessy, ▪ French Immersion Janet Johnstone School accommodates kindergarten to Grade 4 students. <p>The long-term student accommodation plan for Janet Johnstone School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students into the future.</p>	
Facility Description	
<p>The one-storey building with a mezzanine was constructed in 1982 with a steel frame on a concrete foundation. The total area of the building is 3203.5 m² consisting of 12 core classrooms and 8 portable classrooms for instruction. The classrooms are slightly under current standards and have good natural light.</p> <p>In 2012, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition. The evaluation made this recommendation:</p> <ul style="list-style-type: none"> ▪ Exterior: requires upgrades and replacement (metal siding, joint sealers, doors, windows, roof, skylights etc.). ▪ Interior: requires upgrading (paint, flooring, ceiling tiles, barrier free features, , replace room divider panels, lockers, toilet partitions, white boards and tack boards, millwork). ▪ Mechanical: systems require upgrading (controls system, fixtures, valves, replace hot water heater, boilers, HVAC upgrade, exhaust fans, etc.). ▪ Electrical: systems require upgrading (main electrical switchboard, circuit panels and motors, light fixtures, fire alarm panel, emergency lighting and life safety devices). 	
Modernization	
<p>The modernization would upgrade the entire mechanical and electrical systems as noted above in the facility description. The project would also upgrade building code deficiencies to add barrier-free accessibility, all gender washrooms and a library to Learning Commons conversion. The modernization includes replacement of worn architectural finishes, fixtures and millwork.</p> <p>The total project cost is estimated to be \$9,577,000.</p>	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-10 Queen Elizabeth School	
Current and Future Student Accommodation Plan	
<p>Queen Elizabeth School is located in north central Calgary in the community of West Hillhurst, which is an established community in the Centre planning sector.</p> <ul style="list-style-type: none"> ▪ Regular Program Queen Elizabeth School currently accommodates kindergarten to Grade 6 students living in a portion of West Hillhurst and Hillhurst. <p>The long-term student accommodation plan for Queen Elizabeth School is to accommodate students in regular and/or alternative programs. This school has been identified as one that is required by the CBE to accommodate students into the future.</p>	
Facility Description	
<p>The two-storey brick veneer building with partial basement was constructed in 1957. Structurally the building consists of poured concrete foundation walls, footings and slabs-on-grade, the crawl space & basement walls consist of masonry block or concrete assembly. The second floor has a poured concrete floor supported by masonry block walls, concrete columns and steel columns. Structural reinforced concrete block walls support the roof assembly. Open web steel joists support wood decking over second floor classrooms and gymnasium. The total area of the building is 3,197 m² consisting of 15 classrooms for instruction.</p> <p>In 2009, Alberta Infrastructure evaluated school facilities through RECAPP and rated the overall condition of the facility as being in acceptable condition, except the electrical systems that are in marginal condition. The evaluation made the following recommendations:</p> <ul style="list-style-type: none"> ▪ Exterior: requires upgrades (replace metal siding, reseal all joints, seal exposed concrete, replace wood windows and shading devices, skylights, partial roof replacement, pave parking lot). ▪ Interior: requires upgrading (refinish wood doors, replace toilet partitions, worn stair surfaces, handrails, wall panelling and tile, flooring, acoustic panelling, and ceiling tiles, millwork, window coverings, elevator). ▪ Mechanical: requires upgrades (replace fixtures, valves, steam boilers and entire steam distribution system, chimney, exhaust fans, gym HVAC unit, controls system). ▪ Electrical: systems require upgrading (light fixtures and switches, panel boards, motor controls, branch wiring, emergency lighting, fire alarm and security system, speaker system). 	

6.0	2023-2026 SCHOOL CAPITAL PLAN
Major Modernizations	
Priority M-10 Queen Elizabeth School	
Modernization	
<p>The modernization will improve functionality, security, safety and will upgrade building infrastructure. The modernization includes upgrades of mechanical and electrical systems and envelope upgrades (windows, doors and walls). All worn finishes (flooring, ceilings, and paint) and worn fixtures will be replaced. Washroom upgrades and millwork replacement are part of the work.</p> <p>Instructional space upgrades are part of the modernization including a library to Learning Commons conversion. This modernization will address acoustic, barrier-free accessibility issues including an elevator, all gender washroom and security concerns and code upgrades (including a sprinkler system).</p> <p>The total project cost is estimated to be \$9,577,000.</p>	

Capacity and Utilization

Table 1: Capacity by Enrolment for K-GR4 (%)

K-GR4 Students by Enrolment 2021-2022			
Planning Sector	K-GR4 Students	K-GR4 Capacity	% Utilization
Centre	5,272	7,005	75.3%
East	1,955	2,935	66.6%
North	5,004	6,563	76.2%
NorthEast	7,828	9,031	86.7%
NorthWest	7,169	9,191	78.0%
South	8,247	11,934	69.1%
SouthEast	4,266	5,330	80.0%
West	4,161	5,264	79.0%
Total	43,902	57,253	76.7%

Notes:

- Student numbers are based on ArcView data as at September 30, 2021 (K@FTE to Grade 9)
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)

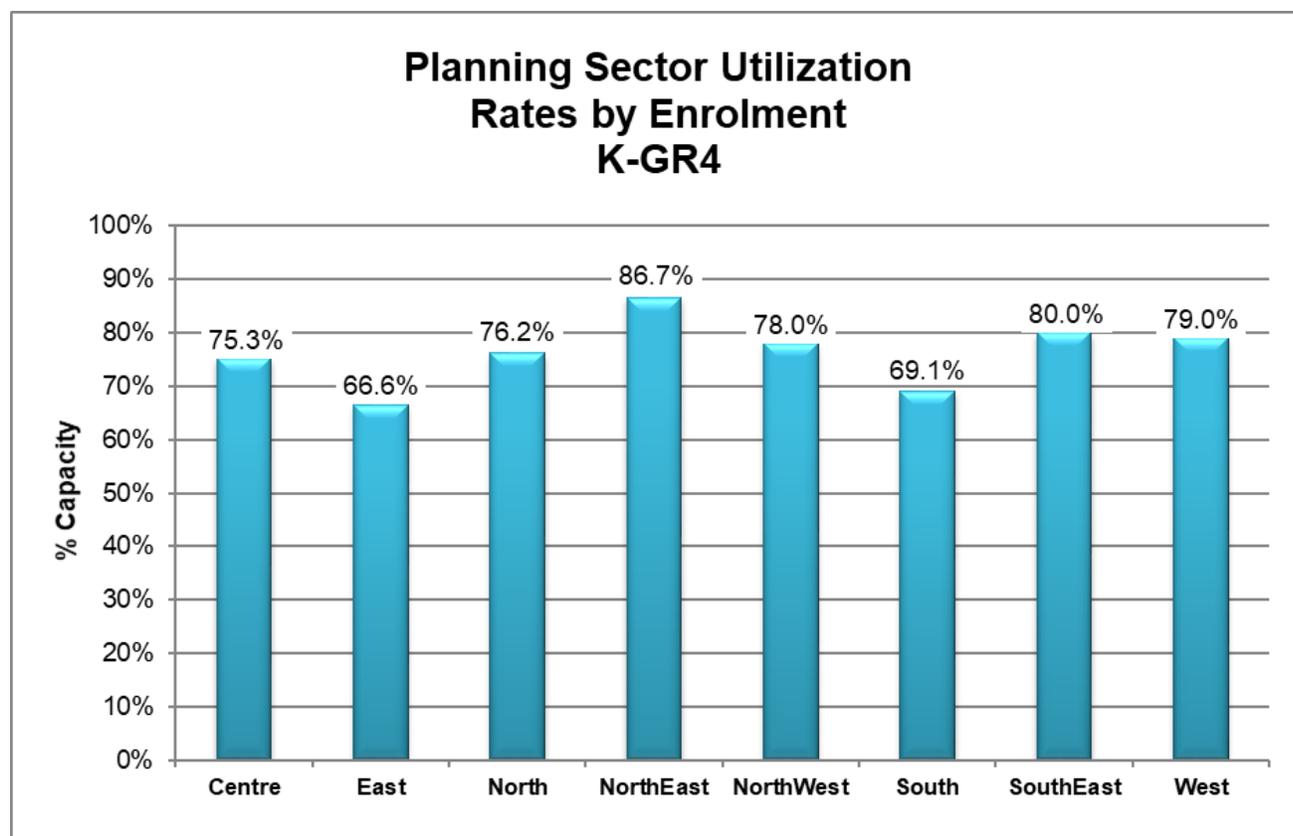


Table 2: Capacity by Enrolment for GR 5-9 (%)

GR5-GR9 Students by Enrolment 2021-2022			
Planning Sector	GR 5-9 Students	GR 5-9 Capacity	% Utilization
Centre	7,215	7,964	90.6%
East	2,261	3,206	70.5%
North	4,309	4,453	96.8%
NorthEast	8,401	9,702	86.6%
NorthWest	8,670	9,756	88.9%
South	10,630	13,175	80.7%
SouthEast	4,030	4,498	89.6%
West	4,782	5,884	81.3%
Total	50,298	58,638	85.8%

Notes:

- Student numbers are based on ArcView data as at September 30, 2021 (K@FTE to Grade 9)
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)

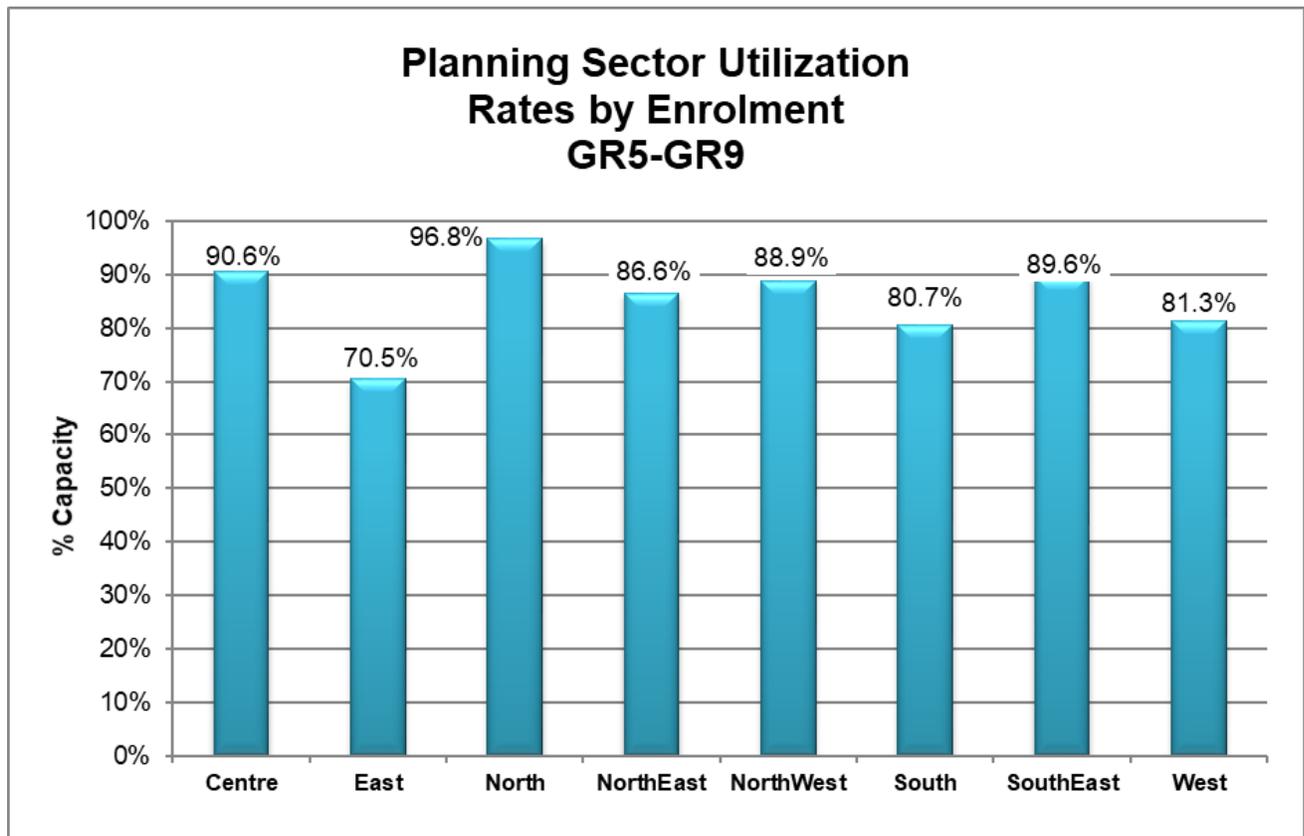


Table 3: Capacity by Enrolment for K-GR9 (%)

K-GR9 Students by Enrolment 2021-2022			
Planning Sector	Elementary/Junior High Students	Elementary/Junior High Capacity	% Utilization
Centre	12,487	14,969	83.4%
East	4,216	6,141	68.7%
North	9,313	11,016	84.5%
NorthEast	16,229	18,733	86.6%
NorthWest	15,839	18,947	83.6%
South	18,877	25,109	75.2%
SouthEast	8,296	9,828	84.4%
West	8,943	11,148	80.2%
Total	94,200	115,891	81.3%

Notes:

- Student numbers are based on ArcView data as at September 30, 2021 (K@FTE to Grade 9)
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)

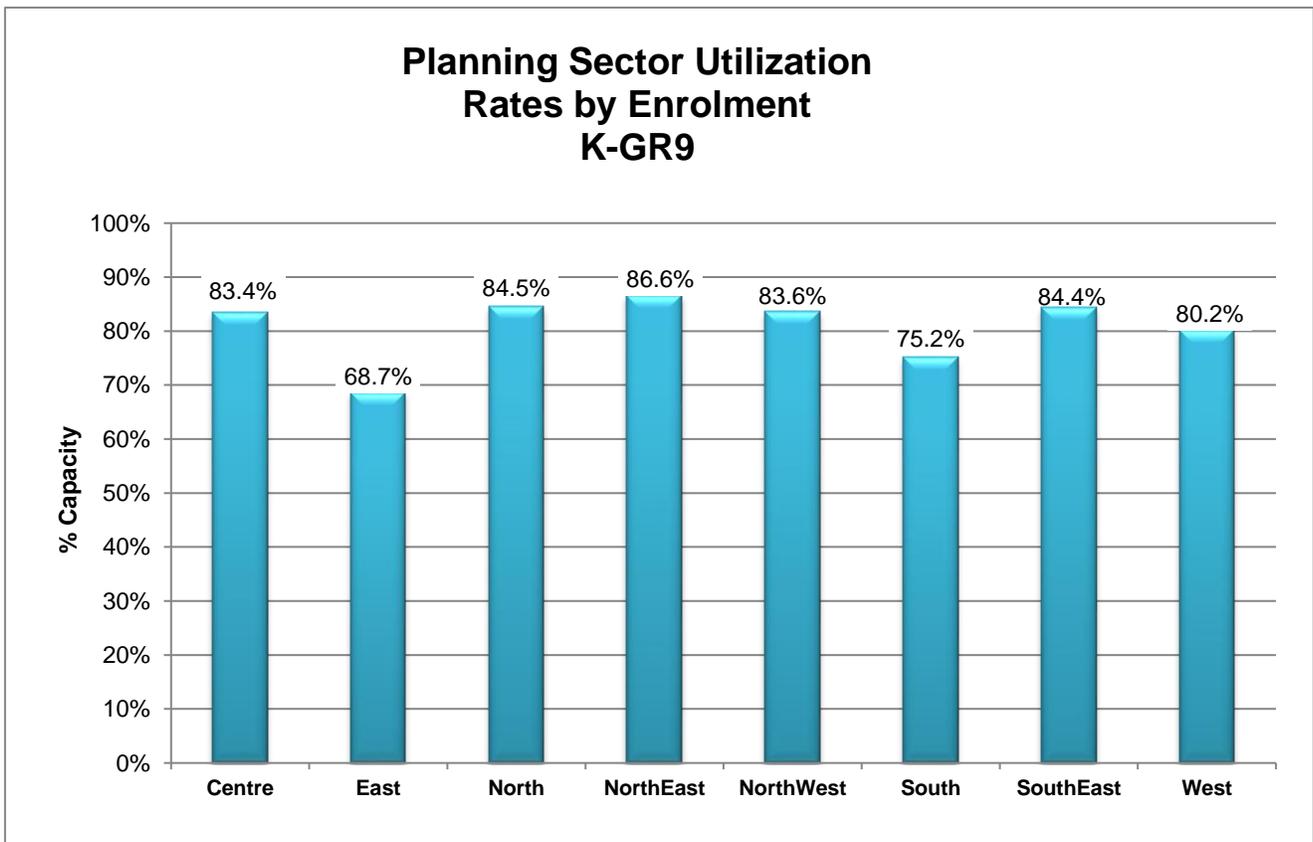


Table 4: Capacity by Enrolment for Senior High (%)

Senior High (GR10-12) Students by Enrolment 2021-2022			
Planning Sector	Senior High Students	Senior High Capacity	% Utilization
Centre	7,584	9,195	82.5%
East	2,062	2,593	79.5%
North	1,627	1,503	108.3%
NorthEast	3,626	3,534	102.6%
NorthWest	5,042	5,272	95.6%
South	6,303	8,013	78.7%
SouthEast	1,727	1,766	97.8%
West	3,484	3,727	93.5%
Total	31,455	35,603	88.3%

Notes:

- Student numbers are based on ArcView data as at September 30, 2021
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)

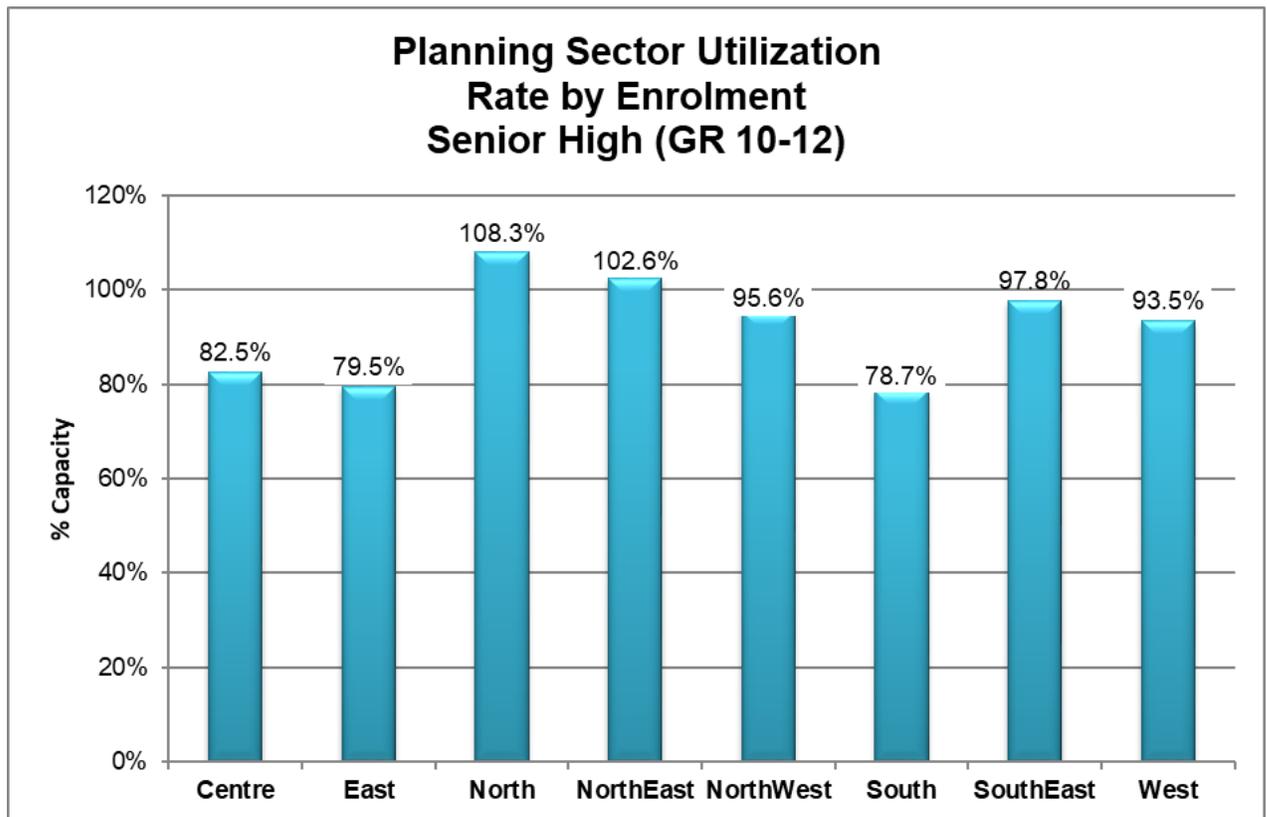


Table 5: Capacity by Residence for K-GR4 (%)

K-GR9 Students by Residence 2021-2022			
Planning Sector	K-GR4 Students	K-GR4 Capacity	% Utilization
Centre	5,003	7,005	71.4%
East	1,787	2,935	60.9%
North	6,645	6,563	101.2%
NorthEast	8,179	9,031	90.6%
NorthWest	5,550	9,191	60.4%
South	7,090	11,934	59.4%
SouthEast	5,447	5,330	102.2%
West	4,152	5,264	78.9%
Total	43,736	57,253	76.4%

Notes:

- Student numbers are based on ArcView data as at September 30, 2021 (K@FTE to Grade 9)
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)
- Under-utilized and over-utilized are shown on **Map 7**

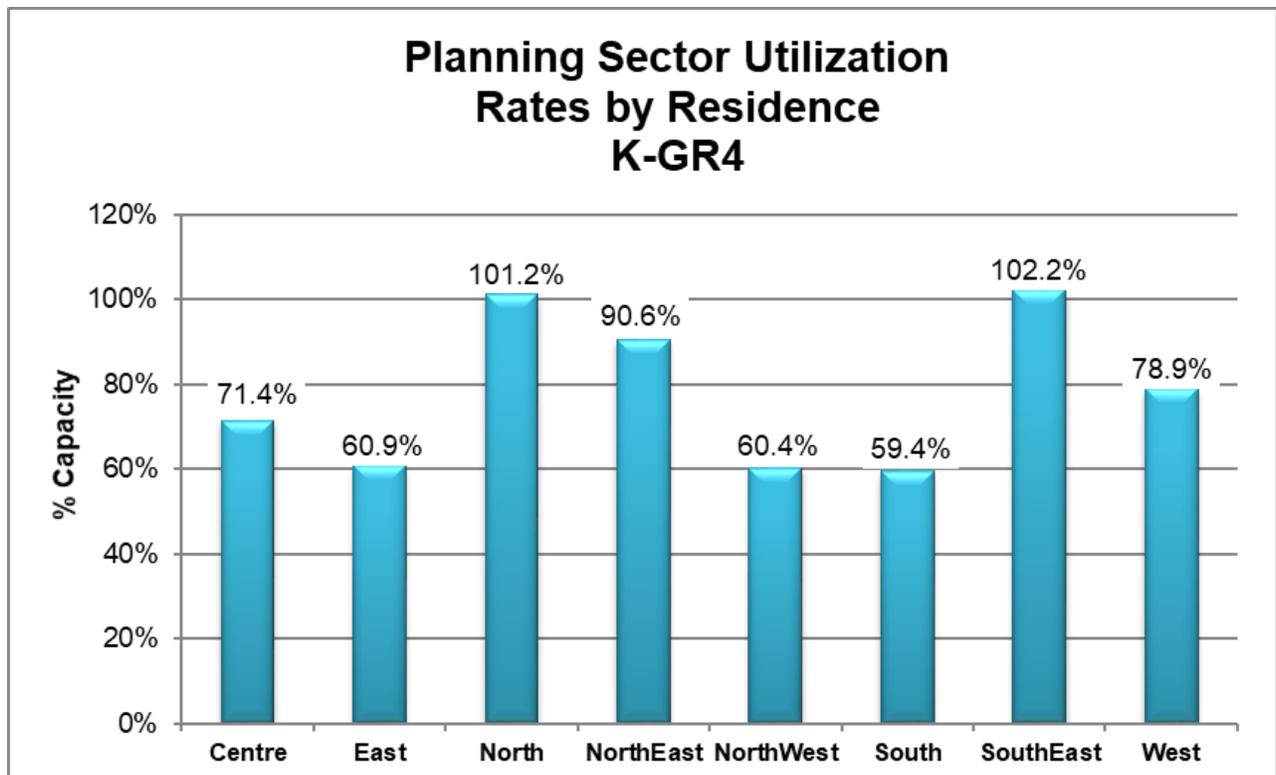


Table 6: Capacity by Residence for GR 5-9 (%)

K-GR9 Students by Residence 2021-2022			
Planning Sector	GR 5-9 Students	GR 5-9 Capacity	% Utilization
Centre	4,623	7,964	58.0%
East	2,081	3,206	64.9%
North	7,546	4,453	169.5%
NorthEast	8,940	9,702	92.1%
NorthWest	7,557	9,756	77.5%
South	8,759	13,175	66.5%
SouthEast	5,894	4,498	131.0%
West	4,813	5,884	81.8%
Total	50,213	58,638	85.6%

Notes:

- Student numbers are based on ArcView data as at September 30, 2021 (K@FTE to Grade 9)
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)
- Under-utilized and over-utilized are shown on **Map 8**

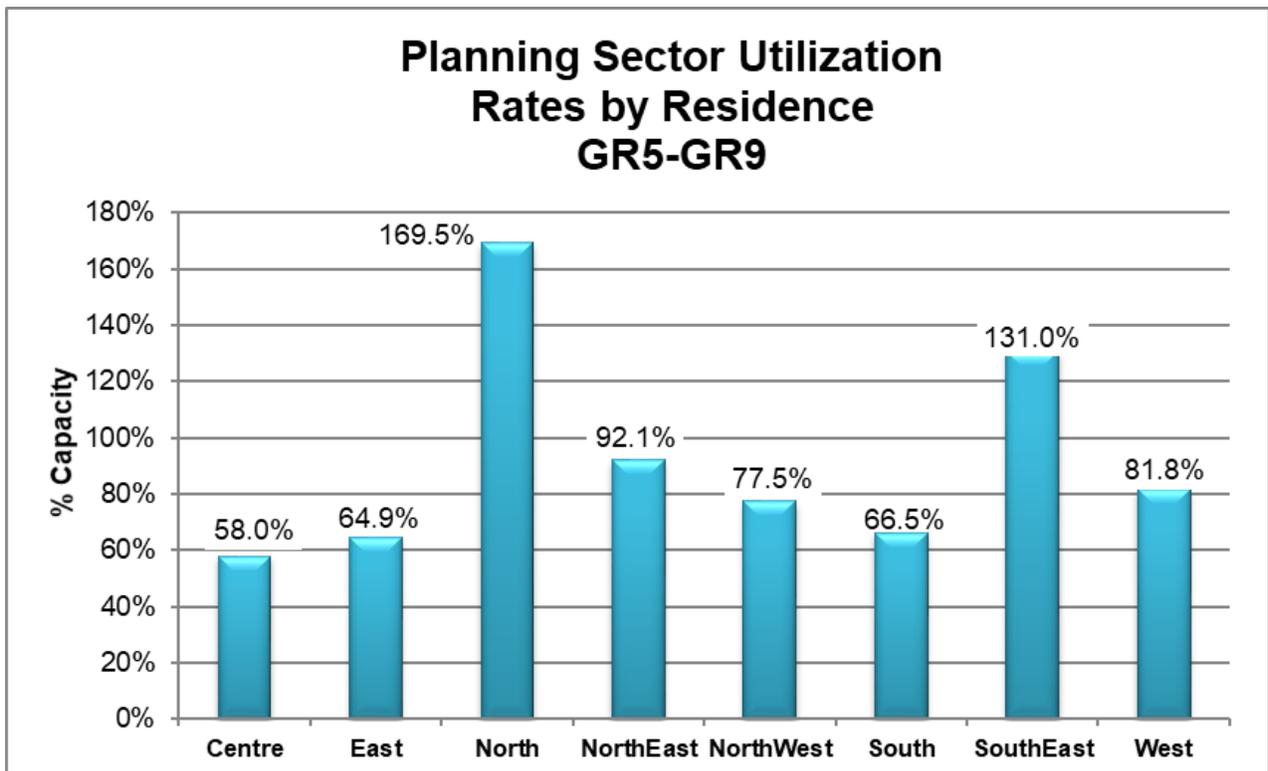


Table 7: Capacity by Residence for K-GR9 (%)

K-GR9 Students by Residence 2021-2022			
Planning Sector	Elementary/Junior High Students	Elementary/Junior High Capacity	% Utilization
Centre	9,626	14,969	64.3%
East	3,868	6,141	63.0%
North	14,191	11,016	128.8%
NorthEast	17,119	18,733	91.4%
NorthWest	13,107	18,947	69.2%
South	15,849	25,109	63.1%
SouthEast	11,341	9,828	115.4%
West	8,965	11,148	80.4%
Total	94,066	115,891	81.2%

Notes:

- Student numbers are based on ArcView data as at September 30, 2021 (K@FTE to Grade 9)
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)
- Under-utilized and over-utilized are shown on **Map 9**

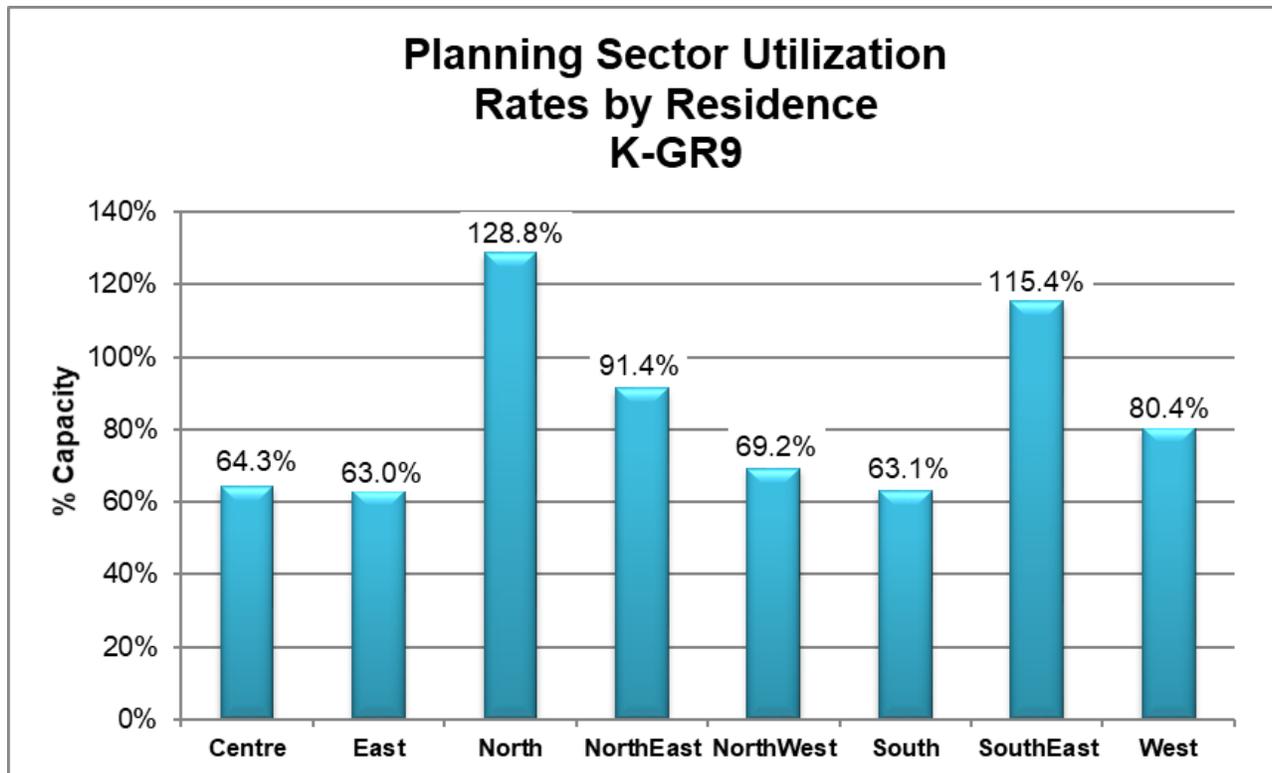
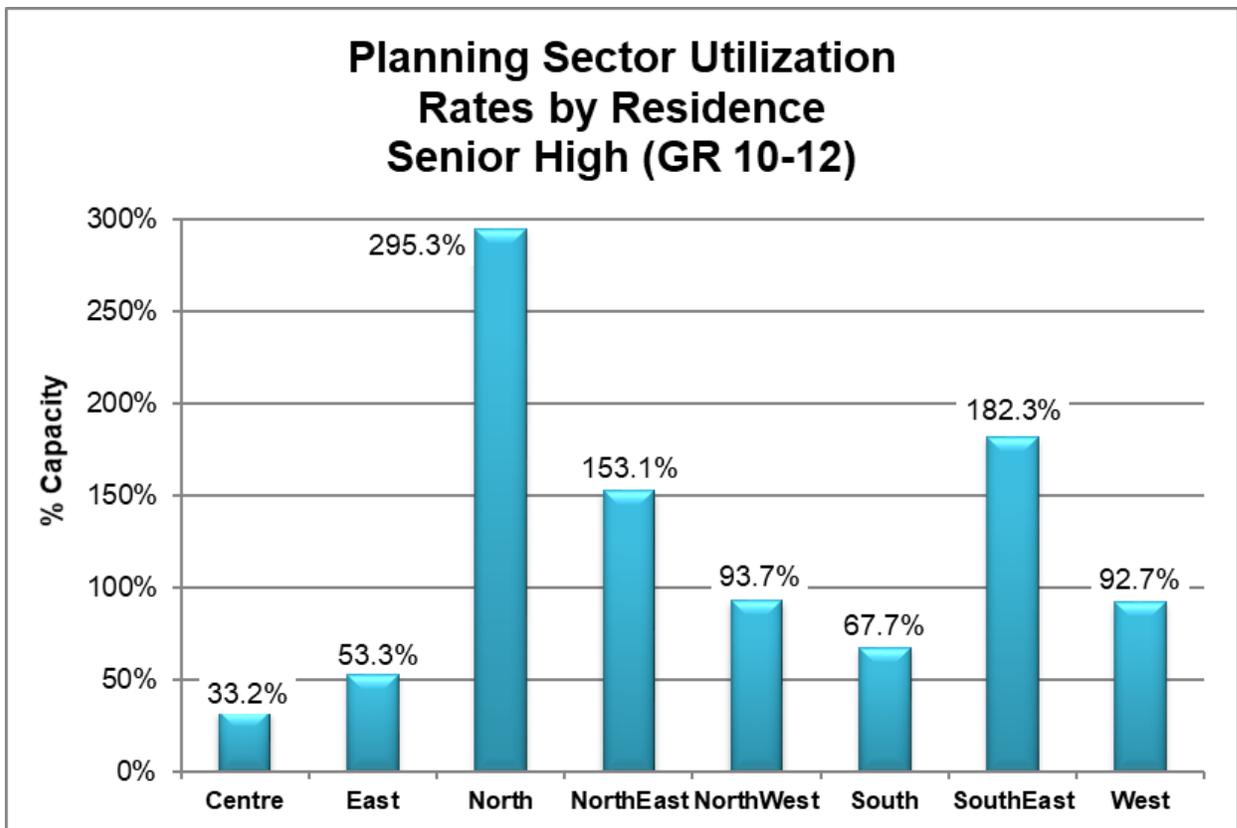


Table 8: Capacity by Residence for Senior High (%)

Senior High (GR10-12) Students by Residence 2021-2022			
Planning Sector	Senior High Students	Senior High Capacity	% Utilization
Centre	3,056	9,195	33.2%
East	1,383	2,593	53.3%
North	4,439	1,503	295.3%
NorthEast	5,410	3,534	153.1%
NorthWest	4,942	5,272	93.7%
South	5,425	8,013	67.7%
SouthEast	3,220	1,766	182.3%
West	3,455	3,727	92.7%
Total	31,330	35,603	88.0%

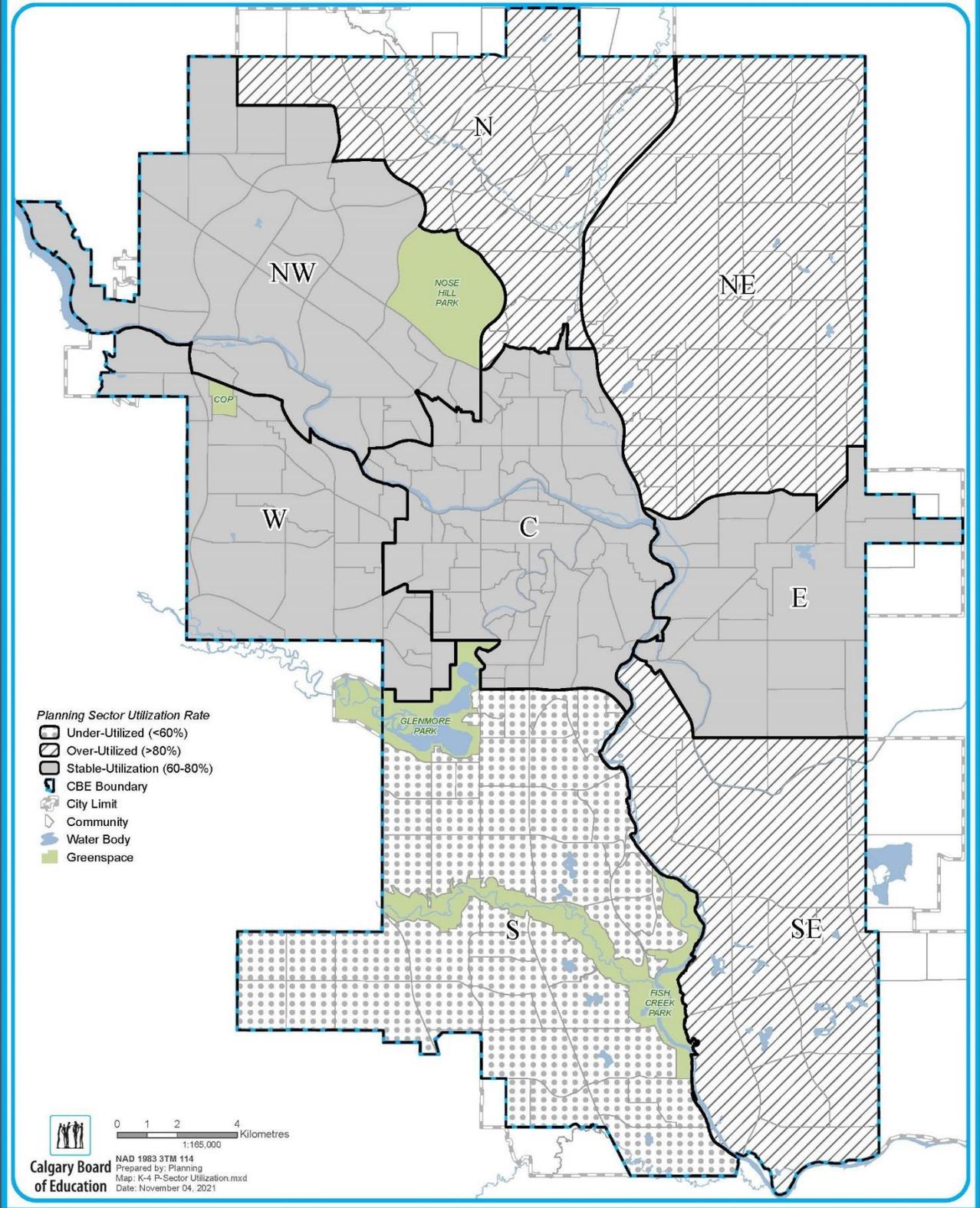
Notes:

- Student numbers are based on ArcView data as at September 30, 2021
- Capacity as per Alberta Infrastructure's Utilization Formula (assuming exemptions)
- Under-utilized and over-utilized are shown on **Map 10**



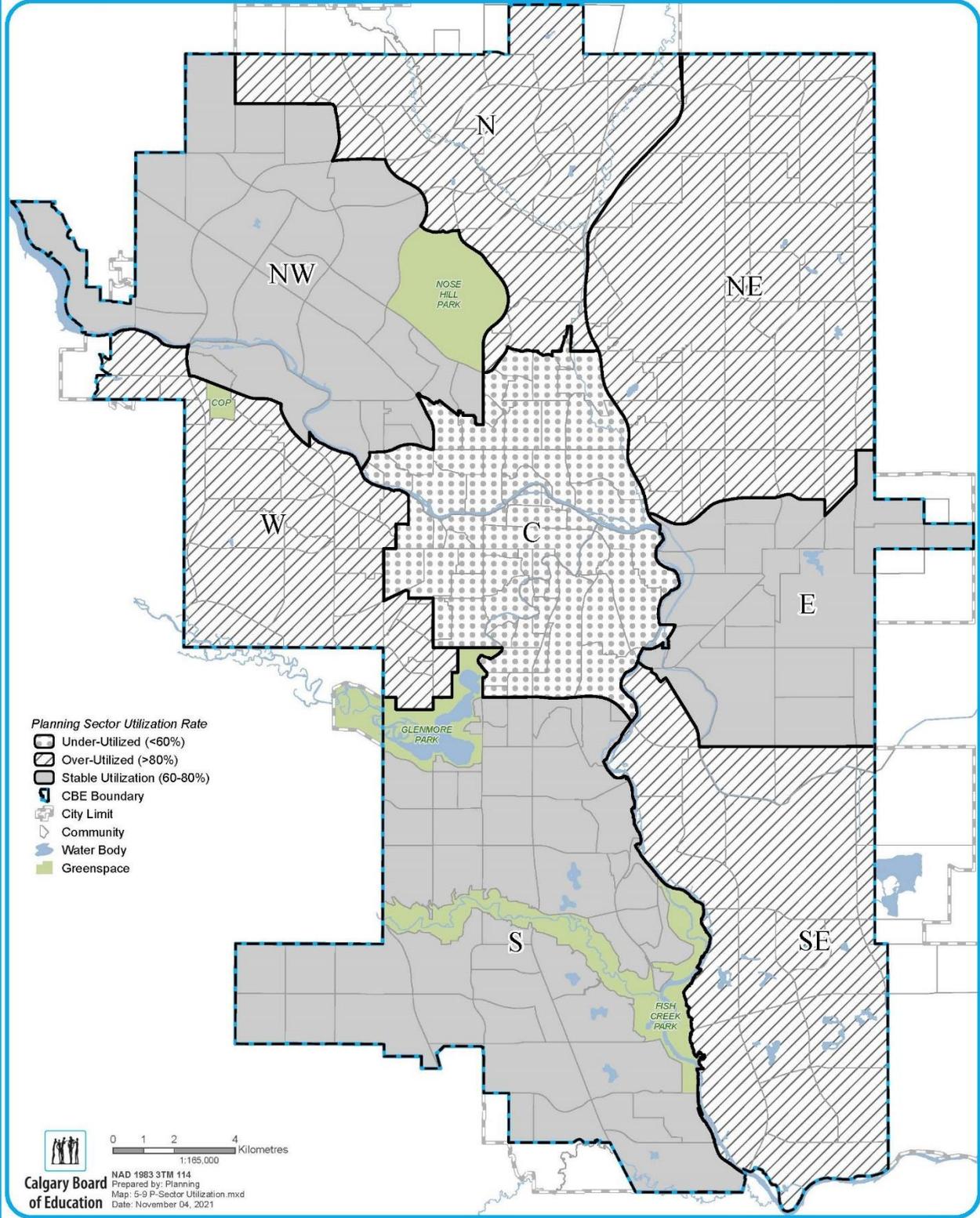
Map 7

Planning Sector Utilization by Residence Kindergarten to Grade 4



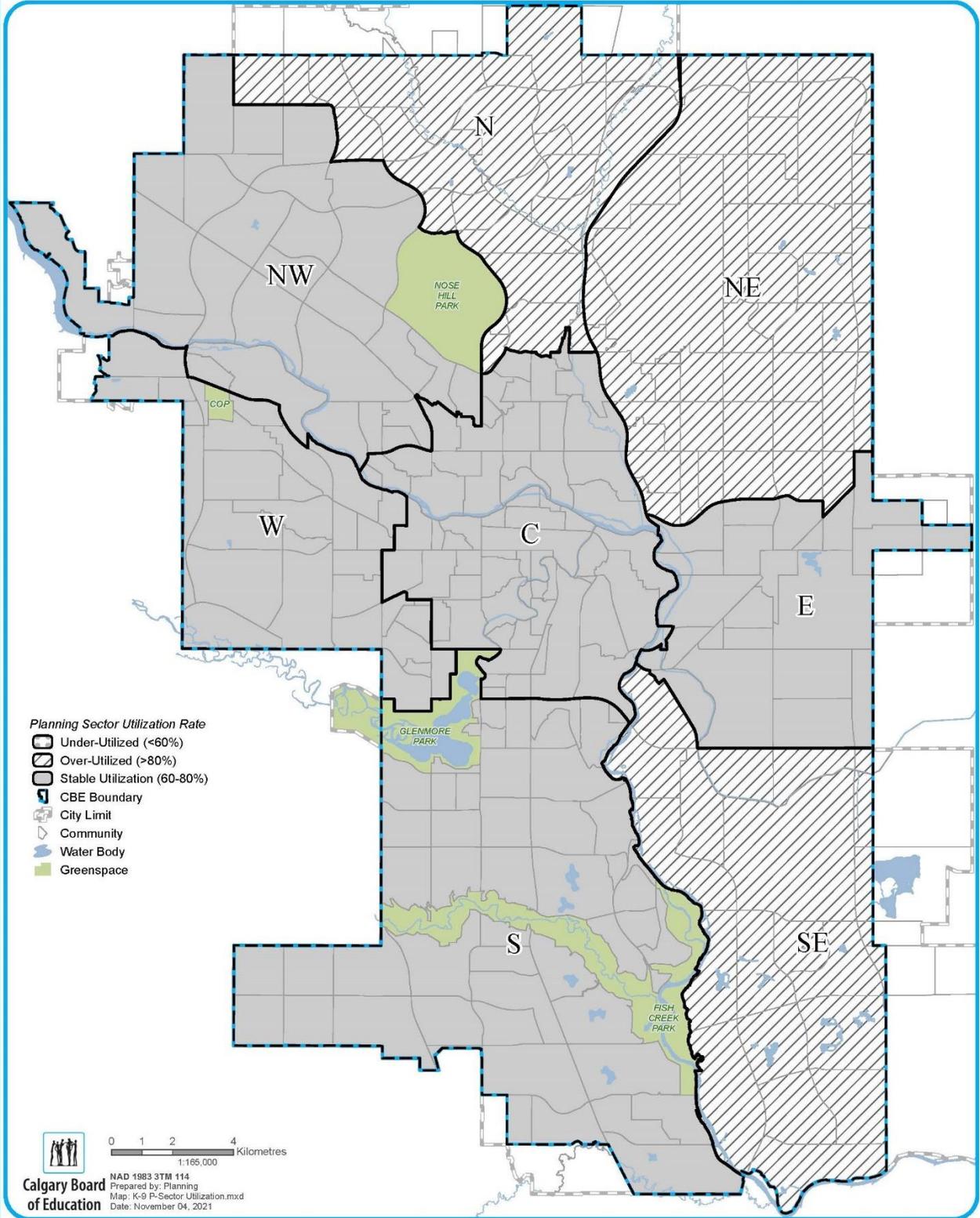
Map 8

Planning Sector Utilization by Residence Grades 5 to 9



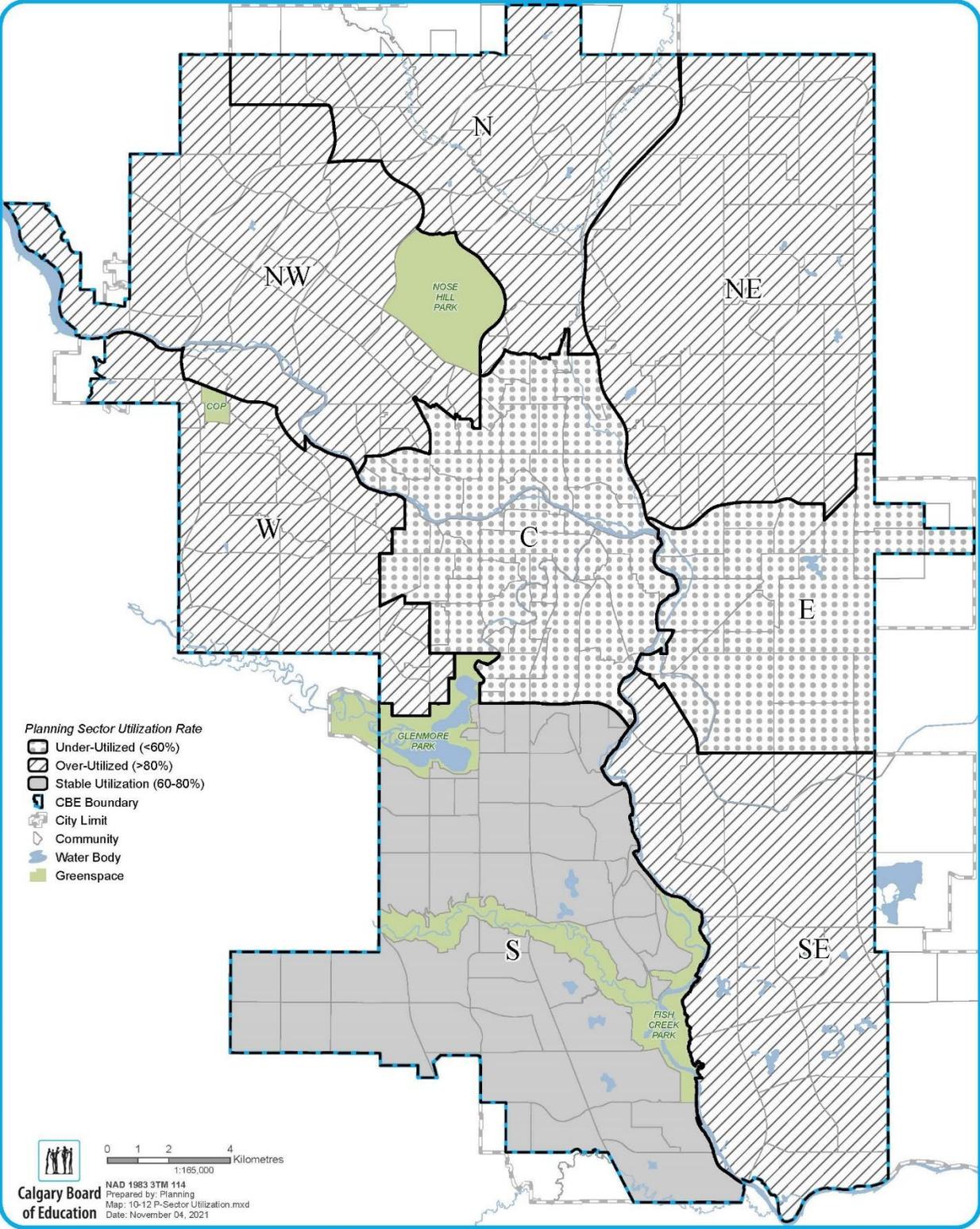
Map 9

Planning Sector Utilization by Residence Kindergarten to Grade 9



Map 10

Planning Sector Utilization by Residence Grades 10 to 12



APPENDIX II

Modernization Information

Rank	Modernization	Points	Planning Sector	Grade
1	Annie Gale School	49	Northeast	7-9
2	A.E. Cross School	48	West	7-9
3	Sir John A. Macdonald School	48	North	7-9
4	Annie Foote School	40	Northeast	K-6
5	Altadore School	39	Centre	K-6
6	Cedarbrae School	39	South	K-6
7	Ranchlands School	38	Northwest	K-6
8	Janet Johnstone School	38	South	K-4
9	Queen Elizabeth School	30	Centre	K-6

**Major Modernization Ranking Points
2023-2026 Capital Submission**

School	Programming Requirements	5 Year Projected Enrolment	Quality of Site to Serve Students	Ability to Upgrade	Facility Maintenance Based on RECAPP adjusted for time	Total Points
Centre Planning Sector						
Altadore School	-	6	4	9	20	39
Queen Elizabeth School	-	2	6	7	15	30
East Planning Sector						
-	-	-	-	-	-	-
North Planning Sector						
Sir John A. Macdonald School	5	10	10	8	15	48
Northeast Planning Sector						
Annie Foote School	-	10	4	11	15	40
Annie Gale School	5	8	6	10	20	49
Northwest Planning Sector						
Ranchlands School	-	4	3	11	20	38
South Planning Sector						
Cedarbrae School	-	2	4	13	20	39
Janet Johnstone School	-	2	4	12	20	38
Southeast Planning Sector						
-	-	-	-	-	-	-
West Planning Sector						
A.E. Cross School	10	2	7	9	20	48

MAJOR MODERNIZATION RANKING CRITERIA

	Points
Programming requirements (maximum number of points = 35)	
Superintendent's Team to identify and prioritize modernization projects that are required to meet CBE system programming priorities	35
5 Year projected enrolment (maximum number of points = 10)	
Projected utilization is less than 79%	0
Projected utilization is between 80 to 84%	2
Projected utilization is between 85 to 89%	4
Projected utilization is between 90 to 94%	6
Projected utilization is between 95 to 99%	8
Projected utilization is greater than 100%	10
Quality of site location to serve students (maximum number of points = 10)	
Usable frontages	2
Site location	2
Site constraint factors	2
Grand-fathered clauses	2
Ability to adjust/reconfigure site	2
<i>Ranking Range for this category: 0 (difficult to upgrade) to 2 (very easy to upgrade)</i>	
Ability to upgrade in terms of teaching environment and minimizing costs (maximum number of points = 20)	
Structural characteristics - post tension slabs	2
Barrier free accessibility (e.g. # of levels, space for washrooms, ramps and elevators)	2
Services available - age, capacity	2
Mechanical systems - age, capacity	2
Electrical systems - age, capacity	2
Sprinkler system required (size of water lines)	2
Washroom count - capacity cap	2
Program space - (e.g. size of classrooms, CTS spaces)	2
Parking (bylaw compliant) - ability to expand	2
Hazardous material-abatement	2
<i>Ranking Range for this category: 0 (difficult to upgrade) to 2 (very easy to upgrade)</i>	
Facility Maintenance based on Provincial RECAPP (maximum number of points = 25)	
Excellent	5
Very Good	10
Good	15
Fair	20
Poor	25

[Note: the higher the number, the poorer the facility](#)

Community Ranking for New Schools

Rank	Community	Points	Planning Sector	Grade
1	Saddle Ridge Middle ^{(2)^}	1786	NE	5-9
2	Evanston Elementary ⁽²⁾	1768	N	K-4
3	Sage Hill/Kincora Middle	1371	N	5-9
4	Sage Hill Elementary	1330	N	K-4
5	Nolan Hill Elementary	1206	N	K-4
6	Sherwood/Nolan Hill Middle	1199	N	5-9
7	Redstone Elementary	1195	NE	K-4
8	Mahogany Middle	1020	SE	5-9
9	Cityscape/Redstone Middle	998	NE	5-9
10	Walden Elementary	896	S	K-4
11	Kincora Elementary	828	N	K-4
12	Cougar Ridge Elementary	786	W	K-4
13	Aspen Woods Middle [^]	748	W	5-9
14	Valley Ridge/Crestmont Elementary	692	W	K-4
15	Sherwood Elementary	670	N	K-4
16	Signal Hill Middle	653	W	5-9
17	Livingston Elementary	531	N	K-4
18	Legacy Middle	512	S	5-9
19	Cornerstone Middle [^]	478	NE	5-9
20	Country Hills Elementary	311	N	K-4
21	Country Hills Middle	273	N	5-9

Notes:

- ⁽²⁾ Indicates second school of that type.
- [^] Site not ready, but anticipated to be in 2-3 years.
- Only communities where their school site is ready or anticipated to be ready in the next 2-3 years ([^]) for building construction have been included in the ranking analysis.
- Projects that have received Design funding are not assessed through the points ranking criteria and will be retained at the top of the next year's list.

K-GR4 Statistics 2023-2026 Capital Submission

Community	Community Growth Profile (statistics)				Busing and Travel Time (statistics)			Existing K-GR4 School Awarded in Phases or Design Only School Approved
	2021 CRA data Ages 1-5	Elementary (K-GR4) Enrolment	Projected Population Growth by Sector (%)	Ratio of K-GR4 CBE Enrolment to # of Housing Units in Community (%)	Median Travel Time (minutes)	Direct Distance Travelled (km's)	More than one Bus Receiver within two school years	
East Planning Sector								
-	-	-	-	-	-	-	-	-
North Planning Sector								
Country Hills**	174	97	23	7	14	3	no	no
*Evanston ⁽²⁾	*1247	*361	23	17	34	14	no	yes
Kincora	476	282	23	12	22	5	no	no
Livingston	305	136	23	10	28	13	no	no
Nolan Hill	788	328	23	13	25	11	no	no
Sage Hill	826	384	23	11	21	8	yes	no
Sherwood	401	209	23	10	17	7	no	no
Northeast Planning Sector								
Redstone	802	293	23	16	24	16	no	no
Northwest Planning Sector								
-	-	-	-	-	-	-	-	-
South Planning Sector								
Walden	554	262	21	10	22	11	no	no
Southeast Planning Sector								
-	-	-	-	-	-	-	-	-
West Planning Sector								
Cougar Ridge	444	312	4	14	7	2	no	no
Valley Ridge/Crestmont	453	199	4	7	19	10	no	no

Notes:

1. Canada Revenue Agency data, ages 1-5, provided by Baragar Systems.
2. **Country Hills is a K-9 grade configuration. Communities under consideration for a K-GR9 school are assessed through both the K-GR4 and GR5-9 point assessment process. The priority order is determined by the highest number of points in either of these two categories, not by the combined number of points.
3. ⁽²⁾ indicates second school of that type in the community. For communities that already have an elementary school, their current provincial capacity is deducted from their CRA data and K-GR4 enrolments.
4. Housing Units information from The City of Calgary "2019 Civic Census" and building permits issued for 2019 and 2020.
5. More than one bus receiver school required for established grade configuration within two school years (examples include, but are not limited to K-GR4 and GR5-9 or K-GR6 and GR7-9).
6. Busing and Travel Time information as per Transportation Services.
7. Only communities where their school site is ready or anticipated to be ready in the next 2-3 years (^) for building construction have been included in the ranking analysis.

*Evanston⁽²⁾ – deducted 588 (current provincial capacity) from CRA data total (1835-588=1247) & K-GR4 total (949-588=361), as it would be their second elementary.

K-GR4 Ranking Points 2023-2026 Capital Submission

Community	Community Growth Profile (points)			Busing and Travel Time (points)		Existing K-GR4 School Awarded in Phases or Design Only School Approved	Total Points
	2021 CRA data Ages 1-5	Elementary (K-GR4) Enrolment	Projected Population Growth / K-GR4 Enrolment to Housing Units	Median Travel Time / Direct Distance Travelled	More than one Bus Receiver within two school years		
East Planning Sector							
-	-	-	-	-	-	-	-
North Planning Sector							
Country Hills	174	97	40	0	0	0	311
*Evanston ⁽²⁾	*1247	*361	60	50	0	50	1768
Kincora	476	282	50	20	0	0	828
Livingston	305	136	50	40	0	0	531
Nolan Hill	788	328	50	40	0	0	1206
Sage Hill	826	384	50	20	50	0	1330
Sherwood	401	209	50	10	0	0	670
Northeast Planning Sector							
Redstone	802	293	60	40	0	0	1195
Northwest Planning Sector							
-	-	-	-	-	-	-	-
South Planning Sector							
Walden	554	262	50	30	0	0	896
Southeast Planning Sector							
-	-	-	-	-	-	-	-
West Planning Sector							
Cougar Ridge	444	312	30	0	0	0	786
Valley Ridge/Crestmont	453	199	20	20	0	0	692

Notes:

- 0 points in Community Growth Profile = 0 points in Busing and Travel Time.
- Canada Revenue Agency data, ages 1-5, provided by Baragar Systems.
- **Country Hills is a K-9 grade configuration. Communities under consideration for a K-GR9 school are assessed through both the K-GR4 and GR5-9 point assessment process. The priority order is determined by the highest number of points in either of these two categories, not by the combined number of points.
- ⁽²⁾ indicates second school of that type in the community. For communities that already have an elementary school, their current provincial capacity is deducted from their CRA data and K-GR4 enrolments.
- Bus Receivers – More than one bus receiver school required for established grade configuration within two school years (examples include, but are not limited to K-GR4 and GR5-9 or K-GR6 and GR7-9).
- Only communities where their school site is ready or anticipated to be ready in the next 2-3 years (^) for building construction have been included in the ranking analysis.

*Evanston⁽²⁾ – deducted 588 (current provincial capacity) from CRA data total (1835-588=1247) & K-GR4 total (949-588=361), as it would be their second elementary.

Middle/Junior (Grades 5-9) Statistics 2023-2026 Capital Submission

Community	Community Growth Profile (statistics)				Busing and Travel Time (statistics)			Accommodation Plan	
	Elementary (K-GR4) Enrolment	Middle (GR 5-9) Enrolment	Projected Population Growth by Sector (%)	Ratio of GR5-9 CBE Enrolment to # of Housing Units in Community (%)	Median Travel Time (minutes)	Direct Distance Travelled (km's)	More than one Bus Receiver within two school years	Existing K-GR4 or Design Only School Approved or in Existence	Greater Than Two Transition Points
East Planning Sector									
-	-	-	-	-	-	-	-	-	-
North Planning Sector									
Country Hills**	97	116	23	8	20	4	no	no	no
Sage Hill/Kincora	666	565	23	10	28	12	yes	no	no
Sherwood/Nolan Hill	537	572	23	12	33	9	no	no	no
Northeast Planning Sector									
Cityscape/Redstone	504	414	23	14	22	12	no	no	no
Cornerstone [^]	238	180	23	12	17	8	no	no	no
*Saddle Ridge ^{(2)^}	1265	*301	23	21	6	2	yes	yes	yes
Northwest Planning Sector									
-	-	-	-	-	-	-	-	-	-
South Planning Sector									
Legacy	260	172	21	6	28	11	no	no	no
Southeast Planning Sector									
Mahogany	518	362	23	8	29	15	no	yes	no
West Planning Sector									
Aspen Woods [^]	333	325	4	11	15	5	no	yes	no
**Signal Hill	385	**168	4	7	28	4	no	yes	no

Notes:

1. Housing information from The City of Calgary "2019 Civic Census" and building permits issued for 2019 and 2020.
2. **Country Hills is a K-9 grade configuration. Communities under consideration for a K-GR9 school are assessed through both the K-GR4 and GR5-9 point assessment process. The priority order is determined by the highest number of points in either of these two categories, not by the combined number of points.
3. ⁽²⁾ indicates second school of that type in the community. For communities that already have a middle school, their current provincial capacity is deducted from their GR5-9 enrolments.
4. [^] Site not ready, but anticipated to be in 2-3 years.
5. Bus Receivers – More than one bus receiver school required for established grade configuration within two years. (examples include, but are not limited to K-GR4 and GR5-9 or K-GR6 and GR7-9).
6. Busing and Travel Time information as per Transportation Services.
7. Only communities where their school site is ready or anticipated to be ready in the next 2-3 years ([^]) for building construction have been included in the ranking analysis.

*Saddle Ridge⁽²⁾ – deducted 957 (current provincial capacity) from GR5-9 (1258-957=301) total, as it would be their second middle.

**Signal Hill – deducted 199 (current provincial capacity is 687, GR5-6=29% of capacity) from GR5-9 (367-199=168) total, as Battalion Park School is K-6.

Middle/Junior (Grades 5-9) Ranking Points 2023-2026 Capital Submission

Community	Community Growth Profile (points)			Busing and Travel Time (points)		Accommodation Plan (points)		Total Points
	Elementary (K-GR4) Enrolment	Middle (GR 5-9) Enrolment	Projected Population Growth / GR5-9 Enrolment to Housing Units	Median Travel Time / Direct Distance Travelled	Greater than one Bus Receiver within two school years	Existing K-GR4 or Design Only School Approved or in Existence	Greater Than Two Transition Points	
East Planning Sector								
-	-	-	-	-	-	-	-	-
North Planning Sector								
Country Hills	97	116	40	20	0	0	0	273
Sage Hill/Kincora	666	565	50	40	50	0	0	1371
Sherwood/Nolan Hill	537	572	50	40	0	0	0	1199
Northeast Planning Sector								
Cityscape/Redstone	504	414	50	30	0	0	0	998
Cornerstone [^]	238	180	50	10	0	0	0	478
*Saddle Ridge ^{(2)^}	1265	*301	70	0	50	50	50	1786
Northwest Planning Sector								
-	-	-	-	-	-	-	-	-
South Planning Sector								
Legacy	260	172	40	40	0	0	0	512
Southeast Planning Sector								
Mahogany	518	362	40	50	0	50	0	1020
West Planning Sector								
Aspen Woods [^]	333	325	30	10	0	50	0	748
**Signal Hill	385	**168	20	30	0	50	0	653

Notes:

- 0 points in Community Growth Profile = 0 points in Busing and Travel Time.
- **Country Hills is a K-9 grade configuration. Communities under consideration for a K-GR9 school are assessed through both the K-GR4 and GR5-9 point assessment process. The priority order is determined by the highest number of points in either of these two categories, not by the combined number of points.
- ⁽²⁾ indicates second school of that type in the community. For communities that already have a middle school, their current provincial capacity is deducted from their GR5-9 enrolments.
- [^] Site not ready, but anticipated to be in 2-3 years.
- Bus Receivers – More than one bus receiver school required for established grade configuration within two school years. (examples include, but are not limited to K-GR4 and GR5-9 or K-GR6 and GR7-9).
- Only communities where their school site is ready or anticipated to be ready in the next 2-3 years ([^]) for building construction have been included in the ranking analysis.

*Saddle Ridge⁽²⁾ – deducted 957 (current provincial capacity) from GR5-9 (1258-957=301) total, as it would be their second middle.

**Signal Hill – deducted 199 (current provincial capacity is 687, GR5-6=29% of capacity) from GR5-9 (367-199=168) total, as Battalion Park School is K-6.

CBE Point Assignments

Kindergarten - Grade 4						
Canada Revenue Agency (Age 1-5)						
Canada Revenue Agency Data (Ages 1-5)*	Actual Value					
<i>* Provided by Baragar Systems</i>						
Current K-GR4 Enrolment						
Current K-GR4 Enrolment - September 30, 2021 enrolment	Actual Value					
Projected Population / Ratio of Enrolment to Housing Units						
Ratio of K-GR4 Enrolment to # of Housing Units in Community (%)						
(September 30th of each year)						
	≤4%	5 to 9%	10 to 14%	15 to 19%	20 to 24%	≥25 %
Projected 5 Year Sector Population Growth (%)**						
Less than 5%	10 points	20 points	30 points	40 points	50 points	60 points
5 to 14%	20 points	30 points	40 points	50 points	60 points	70 points
15 to 24%	30 points	40 points	50 points	60 points	70 points	80 points
Greater than 25 %	40 points	50 points	60 points	70 points	80 points	90 points
<i>** Based on City of Calgary Suburban Residential Growth (Prepared Annually)</i>						
Median Travel Time / Distance Travelled						
Distance Travelled (km's)*						
	≤9	10 to 14	15 to 19	20 to 24	≥25	
Median Travel Time						
15-19 minutes	10 points	20 points	30 points	40 points	50 points	
20-24 minutes	20 points	30 points	40 points	50 points	60 points	
25-29 minutes	30 points	40 points	50 points	60 points	70 points	
30-34 minutes	40 points	50 points	60 points	70 points	80 points	
35-39 minutes	50 points	60 points	70 points	80 points	90 points	
≥40 minutes	60 points	70 points	80 points	90 points	100 points	
<i>* Distance travelled calculated using ARCGIS to determine "centre" of the community to bus receiver school</i>						
Other Considerations:						
Bus Receiver - Elementary						
More than one bus receiver school required for established grade configuration within two school years (examples include but are not limited to K-GR4 and GR5-9 or K-GR6 and GR7-9)						50 points
Existing K-GR4 School or Design Only School approved or in existence						50 points
Notes:						
1. If a community already has a school or a design only school, the capacity of the school will be subtracted from the number of students enrolled in the CBE.						
2. When there is a design only school in a community, an exception to the standard ranking methodology will be made.						

CBE Point Assignments

Middle (Grade 5-9)						
K-GR4 Enrolment						
Current K-GR4 Enrolment - September 30, 2021 enrolment					Actual Value	
GR5-9 Enrolment						
Current GR5-9 Enrolment - September 30, 2021 enrolment					Actual Value	
Projected Population / Ratio of Enrolment to Housing Units						
Ratio of GR5-9 Enrolment to # of Housing Units in Community (%)						
(September 30th of each year)						
	≤4%	5 to 9%	10 to 14%	15 to 19%	20 to 24%	≥25 %
Projected 5 Year Sector Population Growth (%)*						
Less than 5%	10 points	20 points	30 points	40 points	50 points	60 points
5 to 14%	20 points	30 points	40 points	50 points	60 points	70 points
15 to 24%	30 points	40 points	50 points	60 points	70 points	80 points
Greater than 25 %	40 points	50 points	60 points	70 points	80 points	90 points
<i>* Based on City of Calgary Suburban Residential Growth (Prepared Annually)</i>						
Median Travel Time / Distance Travelled						
Distance Travelled (km's)**						
	≤9	10 to 14	15 to 19	20 to 24	≥25	
Median Travel Time						
15-19 minutes	10 points	20 points	30 points	40 points	50 points	
20-24 minutes	20 points	30 points	40 points	50 points	60 points	
25-29 minutes	30 points	40 points	50 points	60 points	70 points	
30-34 minutes	40 points	50 points	60 points	70 points	80 points	
35-39 minutes	50 points	60 points	70 points	80 points	90 points	
≥40 minutes	60 points	70 points	80 points	90 points	100 points	
<i>** Distance travelled calculated using GIS to determine "centre" of the community to bus receiver school</i>						
Other Considerations:						
Bus Receiver More than one bus receiver school required for established grade configuration within two years (examples include but are not limited to K-GR4 and GR5-9 or K-GR6 and GR7-9)					50 points	
Existing K-GR4 School or Design Only School approved or in existence					50 points	
Greater than 2 Transition Points (K-GR9)					50 points	
Notes:						
1. If a community already has a school or a design only school, the capacity of the school will be subtracted from the number of students enrolled in the CBE.						
2. When there is a design only school in a community, an exception to the standard ranking methodology will be made.						

Glossary of Terms and Definitions

CBE Definitions

Additions/Expansions	Changes the gross area of building
CTS	Career and Technology Studies
K@FTE	Kindergarten students are counted as Full Time Equivalent (FTE). For example, 100 kindergarten students are counted as 50 students, their Full Time Equivalent, as they are only in school for half a day.
Modernization:	Supports modernization of a building
Provincial Net Capacity	Determined by dividing the total instructional area by an area per student grid based on their grade configuration (as per Alberta Education/Alberta Infrastructure's School Capital Manual), plus CTS, gym and library space.
RECAPP:	Renewal Capital Asset Planning Process
VFA:	The name of the software used by Alberta Infrastructure for facility assessments
School Community	Attendance Area Boundary
Utilization by Enrolment	Identifies the number of students attending schools expressed as a percentage of the total capacity. Utilization by enrolment represents the actual utilization currently experienced at schools within the planning sector.
Utilization by Residence	Identifies the number of students residing in the planning sector expressed as a percentage of the total school capacity within that planning sector. Utilization by residence represents the utilization rate that would exist if the CBE were not able to accommodate students in facilities in other planning sectors but rather accommodated the students in the facilities that exist within the planning sector where they live.

CBE Formulas

Utilization Rate	= $\frac{\text{Weighted enrolment [K@FTE + enrolment + (Special Ed. x 3)]}}{\text{Provincial capacity (student spaces)}}$
Weighted Enrolment	= (Total kindergarten divided by 2 [K@FTE]) + Grades 1-12 enrolment + (Special Education at 3:1)

Alberta Education/Alberta Infrastructure School Capital Manual Definitions

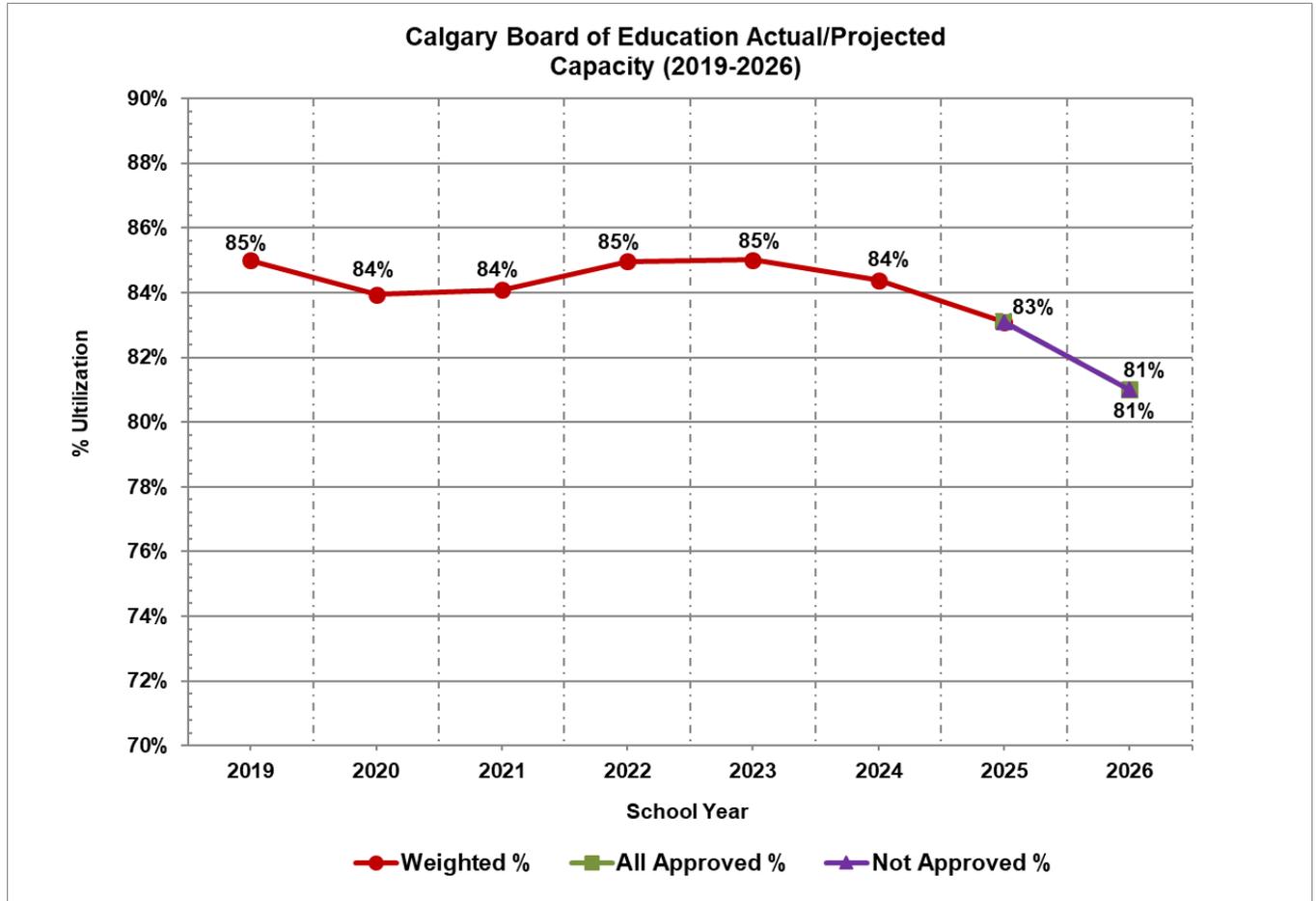
Area Capacity and Utilization Report	A report from Infrastructure that provides total capacity and utilization rates for a jurisdiction and its school facilities.
Barrier-Free	The <i>Alberta Building Code</i> defines the requirements to ensure that a school facility can accommodate people with special needs.

Capacity	The capacity of a new school and the method by which it is established as approved by Alberta Infrastructure. Records of capacity for all Alberta schools are maintained by Infrastructure and reflect the capacity established at the time of construction, minus any exclusions or exemptions subsequently approved by Infrastructure.
Capital Funding	Funding provided to school jurisdictions for school building projects in accordance with Alberta Education's approved budget schedule.
Code Requirements	The minimum requirements for construction defined by the <i>Alberta Building Code</i> and those standards referenced in the <i>Code</i> .
Core School	A school building that is constructed with a permanent core and can be expanded or contracted by the addition or removal of modular classrooms.
Facilities Plan	A general or broad plan for facilities and facility development within a school jurisdiction.
Facility Evaluation	Assessment of facility characteristics, which includes site, architectural and engineering components, maintenance planning, safety, space adequacy and environment protection, to determine the ability of the building to accommodate current and future needs.
Full-time Equivalent Occupancy	Is used as a measurement of space utilization. Enrolment is calculated on the number of student spaces occupied throughout the school day. Part time student use is expressed in terms of full-time equivalent students (FTEs).
Furniture & Equipment	Includes basic furnishings such as desks, seating, storage cabinets, tables and fixtures that are normally provided under a contract separate from the general construction contract.
Infrastructure Maintenance and Renewal (IMR) program	Provides funding to (a) replace building and site components which have failed and pose health and safety problems for students and staff, (b) extend the useful life of school facilities and sites and (c) maintain the quality of the school environment.
Instructional Area	Those areas of a school building that are designated for purposes of instruction, examinations and other student activities where direct or indirect student-teacher interaction is maintained or scheduled. Also included are storage areas considered directly related to various instructional areas (i.e. gym storage, drama storage and science preparation areas).
Inventory of Space	A listing of a school jurisdiction's owned or leased facilities, which include facility area and usage.
Life Cycle Costing	Process that examines all costs associated with a facility project for the extent of its lifetime.
Modernization Project	The restoration of an entire or a portion of a school facility to improve its functional adequacy and suitability for present and future educational programs.
Modular Classroom	Prototypical portable classroom units built at a central location and transported to schools across Alberta. These units are based on specifications that ensure significantly improved heating and ventilation, soundproofing, resistance to mould, cost of serviceability and several other factors that differentiate them from the older portables that are also part of schools across the province.

New Capacity	In the event that a new construction project adjusts the capacity rating, a new capacity will be incorporated to reconcile the school jurisdiction's total capacity one year after the date of Ministerial approval of the tender or alternate to tender scheme of construction.
Right-Sizing	Reduction in capacity of an existing school to provide a more efficient use of the facility due to declining enrolments.
School Building Project	Means (i) the purchase, erection, relocation, renovation, furnishing or quipping of, (ii) making of structural changes in, (iii) the addition to or extension of a school building, or (iv) the building of access roads or site preparation for a school building.
Site Development	Provision of utility services, access, location of buildings, playfields and landscaping.
Utilization Ratio	The ratio determined by dividing a jurisdiction's total FTE student enrolment by its net capacity.

Attachment II

CBE System Utilization



Note: Assumes only Evanston Middle school is approved and occupied by 2026.