

# Student Accommodation and Facilities Strategy 2015-2024



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## 1.0 | INTRODUCTION

Student Accommodation Planning is guided by the Calgary Board of Education's, mission, results and values:

- Mission:** Each student, in keeping with his or her individual abilities and gifts, will complete high school with a foundation of learning necessary to thrive in life, work and continued learning.
- Results:** academic success, citizenship, personal development and character
- Values:** Students come first.  
Learning is our central purpose.  
Public education serves the common good.

The Student Accommodation and Facilities Strategy 2015 – 2024 (SAFS) reflects the Calgary Board of Education's (CBE) mission, results and values and supports the advancement of the Three-Year Education Plan and the system priority of personalized learning.

The purpose of this strategic plan is to identify, plan for and facilitate a sufficient mix of quality student accommodations that integrates with the community and advances sound planning and city development.

The SAFS aligns with Operational Expectation OE 12: Facilities, and the overall goal of ensuring that physical facilities support the accomplishment of the Board's *Results* policies in the following ways:

- Existing and planned school facilities provide physical learning and working environments conducive to student learning
- New, modernized and renovated schools improve functionality to meet curricular and program requirements, ensure barrier free accessibility, and address essential asset lifecycle maintenance
- Facilities are safe and operationally sound and compliant with related regulations and legislation
- Learning environments are kept operational and minimize long term hindrances to learning
- Physical facilities enhance the opportunity for students to learn and complete high school.

The following documents collectively influence the strategy and guide both short and long term planning for Planning and Transportation:

- Annual Education Results Report 2013-2014 <http://www.cbe.ab.ca/about-us/provincial-tests-and-reports/Pages/default.aspx>
- Three-Year Education Plan 2015-2018 <http://www.cbe.ab.ca/about-us/policies-and-regulations/Pages/default.aspx>
- 2015 Community Report - Results | commitment to success <http://www.cbe.ab.ca/FormsManuals/2015-Community-Report.pdf>
- Inspiring Education – A Dialogue with Albertans, April 2010 <http://ideas.education.alberta.ca/media/14847/inspiring%20education%20steering%20committee%20report.pdf>

The following documents are influenced by and align with the Student Accommodation and Facilities Strategy 2015-2024:

- Three Year System Student Accommodation Plan (SSAP)
- Three-Year School Capital Plan
- Annual Modular Classroom Plan
- Three Year Infrastructure Maintenance and Renewal Plan

As OE-12 directs, the SAFS is presented to show compliance and provides a strategy that establishes priorities for construction, renovation and maintenance projects based upon the needs of the entire organization that:

- assigns highest priority to the correction of unsafe conditions:
- includes preventive maintenance and system replacement cost estimates as necessary to enable facilities to reach their intended life cycles
- discloses assumptions on which the plan is based, including growth patterns and financial and human impact individual projects will have on other parts of the organization
- ensures that facility planning and design decisions appropriately consider environmental impacts, including eco-efficiency and sustainability
- ensures the effective and efficient use of capital funding that demonstrates responsible stewardship of resources

## Provincial Government's Priorities

In the most recent provincial election held in May 2015, a new NDP government was elected. Over the next months, the strategic direction of this new government will unfold. In the interim, the CBE continues to reference existing publications and strategies.

In April 2010, the Minister of Education released a report entitled, 'Inspiring Education-A Dialogue with Albertans'. This report outlines a long-term vision for Alberta's Education system. Albertans' vision for education through specific outcomes has been summarized as 'the Three E's' of education. Kindergarten to Grade 12 education should strive to encourage the following qualities and abilities in all students:

- Engaged Thinker
- Ethical Citizen
- Entrepreneurial Spirit

The CBE's delivery of education has shifted and expanded beyond the traditional concept of schooling. Today's education model is student centered with shared responsibility and accountability for results. Communities are engaged to ensure that there is inclusive, equitable access for all students. Delivery of instruction is responsive and flexible to meet the needs of all students.



The Provincial Government's, *Alberta's 20 Year Strategic Capital Plan*, published in January 2008, communicates a vision that is consistent with the District's school building needs, as the Province strives towards maintaining and improving existing schools. To ensure delivery of quality education to Alberta students, the Provincial Government sets out the following four key objectives:

- Locate schools close to where students live, particularly in high growth new communities, to meet the growth in student-aged population.
- Support increased opportunities for career and technology studies (CTS) through the development of regional skill centres and mobile career and technology studies labs.
- Continue to support and use steel-framed modular classrooms to provide flexibility and respond to growing student populations.
- Increase the capital maintenance and renewal investments to ensure that the quality of Alberta schools is maintained.

Over the last two years, the provincial government has announced five major modernizations and 21 new school construction projects for the CBE.

Even with the capital funding announcements that have occurred since May 2013, the CBE still requires more schools to be built in communities where students are living. The CBE continues to prepare an annual Three Year School Capital Plan and submits the plan in the spring of each year to the Province. The CBE's Three Year School Capital Plan 2016-2019 was approved by the Board of Trustees on March 17, 2015 and was submitted to the province on April 1, 2015.

## Charter Schools

Alberta is the only Canadian province to have charter schools. Alberta's charter schools are not-for-profit. They receive the same public funding per student as public schools and do not charge tuition. Charter schools began in the 1990's under the leadership of Premier Ralph Klein to provide innovative or enhanced education programs. Alberta's charter enrolment 2012-2013 totalled 16,896 students.

There are six charter schools in Calgary: Calgary Science School, Foundations for the Future, Calgary Girls' School, Calgary Arts Academy, Westmount Charter, and Almadina Charter School. Teachers at charter schools are not part of the Alberta Teachers' Association and are not unionized.

Charter Schools are maintained by the province, as a result, school boards are requested to lease spaces to Charters where appropriate. Recently, three charter schools were targeted for modernization, ranging from mechanical, electrical and security upgrades to increased career and technology spaces.

## 2.0 | CBE VALUES AND PLANNING PRINCIPLES

The Calgary Board of Education is divided into five administrative Areas (Areas I, II, III, IV and V). Within these Areas, the CBE offers educational choice through the provision of a broad range of programs in a variety of settings.

A long term strategy has been developed to address student needs ensuring that long range planning incorporates the mission, vision and values of the Calgary Board of Education and aligns with the Three-Year Education Plan.



*Values which guide the student accommodation process.*

The Three-Year Education Plan guides the CBE's work and connects each CBE employee to the Mega Result and the desired outcome of student success. Our task is to create an environment in which each student has the opportunity to become an engaged learner, prepared for success in life, work and future learning. We therefore focus on four strategies: personalize learning; build our capacity; engage our public; and steward our resources.

The Student Accommodation and Facilities Strategy 2015-2024 is the system's foundational document to frame student accommodation.

This strategy includes the following guiding principles for accommodation planning:

- Balance among equity, access, excellence and choice
- Minimum disruption for students
- Learning continuum
- Attending school as close to a student's residence as possible
- Efficient use of space and resources
- Utilization factors at both the system and school level
- Long term sustainability

Some of these guiding principles are mutually exclusive and it is not possible to meet them all at the same time. When addressing student accommodation challenges, the CBE strives to meet as many of these principles as possible. In some cases there are a limited number of principles that are able to be met. With increasing student populations projected within the next three years, and new schools not opening until 2016-2017, these principles will continue to be challenged.

OE-12: Facilities, addresses physical facilities that provide physical learning and working environments conducive to students learning and the achievement of the Board's Results. Each of the guiding principles supports this Operational Expectation and the achievement of solutions that allow students to learn and complete high school.

The CBE also prepares a school capital plan on an annual basis for submission to the Province. The following drivers have been identified in the Three-Year School Capital Plan 2016-2019.

- a) Community Schools – New schools required in rapidly growing communities in order to minimize student travel times and meet community needs for a local school in their community.
- b) Program Delivery – Projects that are urgently required to enable the delivery of school programs, e.g. Career and Technology Studies.

- c) Aging Facilities – Older schools that require modernization, rehabilitation or replacement in order to provide appropriate learning environments for students. It is estimated the cost for the major maintenance and repair of CBE educational facilities is in excess of \$1 billion.

Further detailed information may be found on the CBE’s website at [www.cbe.ab.ca](http://www.cbe.ab.ca).  
[www.cbe.ab.ca/AboutUs/documents/2015-2018\\_School\\_Capital\\_Plan.pdf](http://www.cbe.ab.ca/AboutUs/documents/2015-2018_School_Capital_Plan.pdf)

### 3.0 | ENGAGING OUR PUBLIC

Accommodation and planning decisions affect the public; students, parents, staff and the community at large. In an effort to educate the public and plan for smooth transitions for families and staff, Planning & Transportation works to keep stakeholders informed of changes that are expected in the future. Utilizing the International Association of Public Participation’s (IAP2) Spectrum of Public Participation the CBE strives to balance the often competing values of public opinion.

|        |         |         |             |         |
|--------|---------|---------|-------------|---------|
| Inform | Consult | Involve | Collaborate | Empower |
|--------|---------|---------|-------------|---------|

Public engagement is defined as a two-way process, involving interaction and listening, with the goal of generating sound decisions. It is reciprocal and requires active involvement in the learning and sharing of information.

By engaging our public we create a channel through which accurate and timely information can be shared. This engagement helps increase understanding and support for decisions and acknowledges the public’s desire to have input into decisions that affect them.

Planning & Transportation works with stakeholders regarding accommodation issues, providing opportunities to share information to enhance understanding and gather feedback. Feedback from stakeholders becomes an important part of the decision making process when making accommodation changes.

Decisions that are made regarding student accommodation are felt uniquely by each program and family in our system. By engaging our public we are able to consider all perspectives as we make decisions.

### 4.0 | TRANSPORTATION STRATEGIES

The School Act (2000) 51(2) states “The board is deemed to have complied when transportation is provided on a route that is not more than 2.4 kilometres from the residence of the student.” The new Education Act makes no reference to distance, but refers to the Transportation Regulation (2012 (2)) which specifies that transportation must be provided for students who live beyond 2.4 km from the school. Provincial funding for transportation is calculated by the Provincial Government using the Metro Formula that estimates the number of “expected eligible passengers” whose residence is a minimum distance of 2.4 km from the school. Regular program students whose designated school is in an overflow situation are not necessarily included in this calculation, nor are there provisions for students in alternative programs.

CBE AR 6095 9(c) and (d) specify kindergarten and elementary students may be required to travel 800 m or more, and junior high students 1600 m or more, from their



home to a school bus stop (as opposed to a distance from home to school). Non congregated stops are situated using the walk zone limit as a guide, and congregated stops are typically general meeting places beyond the walk zone limit where a larger group of students would access transportation.

There is a significant gap between transportation costs and provincial funding that needs to be addressed as the CBE no longer has reserves available for operational funding. As an example, in 2012-2013 the Provincial Government no longer provided funding for fuel, a loss of more than \$2 million to the CBE. CBE route design has provided non congregated service to students in all regular programs and some of our language alternative programs. A complete review of the CBE transportation service delivery model in January 2015 resulted in significant changes commencing September 2015. These changes will enable the CBE to offer a more streamlined and standardized level of transportation service for all users.

CBE student enrolment is projected to increase by approximately 27,000 students (25%) over the next decade. Approximately 50% of the growth is anticipated in Area V, followed by Areas II and III. As Calgary continues to grow both in population and geographically, so does the demand for transportation. The number of charter buses, Calgary Transit buses, as well as complex needs busing are reviewed and determined annually. Factors which impact route design, as well as bus fleet requirements, are based on the eligible number of bus students, new schools opening, as well as service delivery models. The table below shows the projected 10 year increase in bused students.

| <b>Projected Student Ridership by 2023-2024 School Year</b> |                |                  |               |
|---|----------------|------------------|---------------|
| <b>School Year</b>  | <b>Current</b> | <b>Projected</b> | <b>Change</b> |
| 2014-15   | 37,373         |                  |               |
| 2015-16   |                | 38,745           | 1,372         |
| 2016-17   |                | 39,846           | 1,101         |
| 2017-18   |                | 40,940           | 1,094         |
| 2018-19   |                | 41,486           | 546           |
| 2019-20   |                | 42,396           | 910           |
| 2020-21   |                | 43,261           | 865           |
| 2021-22   |                | 43,985           | 724           |
| 2022-23   |                | 44,627           | 642           |
| 2023-24   |                | 45,142           | 515           |
| 2024-25   |                | 45,579           | 437           |
| <b>Total</b>  | <b>37,373</b>  | <b>45,579</b>    | <b>8,206</b>  |

Greenhouse gases continue to be a concern as diesel emissions are the number one cause of pediatric asthma. The 16 schools opening in 2016-2017, eight of which are elementary schools, which have the largest bused population, will result in a reduction of 32 buses. In addition, our service providers are purchasing more propane fueled buses for CBE routes which will allow us to further reduce our carbon footprint.

CBE Transportation Services continually strives toward fewer greenhouse gas emissions, less energy consumption, advanced environmental sustainability and a reduction in transportation costs.

## 5.0 | COMMUNITY SCHOOLS

Calgary is a rapidly growing city and all areas of the City are not growing at the same rate. A challenge that will continue in the future is having schools where the students live. 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. Periodic reviews ensure the ranking criteria are kept current for planning of new school construction. Over the past year, the CBE chose to review both the eligibility and ranking criteria for new school construction.

This review focused not only on new school construction but also on the criteria for major modernizations and the establishment of a ranking criteria for modular classroom requests. Commencing in May 2014, the CBE hosted a public engagement to receive feedback on their existing processes used to establish new school priorities. The findings of this public engagement were incorporated into revisions to the criteria and the establishment of the criteria for modular classrooms. These revisions were presented to the Board of Trustees and approved on October 7, 2014.

### New Capacity

By 2018, the CBE will add spaces for students through:

- the opening of ten elementary schools
- the opening of eight middle schools
- the opening of two senior high schools
- the addition of 19 modular classrooms
- the opening of the Aboriginal Learning Centre at Harold W. Riley School
- the re-opening of Glenmeadows School for Spanish Bilingual in Area IV

As a consequence of the additional new capacity in new growth areas, the amount of unused or excess space in some of the City's mature neighborhood schools will increase.

With the continued focus on providing schools where students live, funding for new schools in new and developing neighborhoods continues to be a priority. Even with the increasing densification, approximately 72% of new residents are still projected to be moving in to new and developing communities over the next five years. One of the challenges in Calgary is the large number of new communities that are all developing at the same time – currently there are 21. Families living in these new communities want their children to attend schools in their community. There is increasing pressure to meet the expectations of parents to build and open a school in every new community in Calgary. The CBE requires approval of new school construction projects from the Province to meet these expectations.

### New School Construction Projects

Planning for new schools and the identification of future school sites is a joint endeavour between the City of Calgary, the CBE, the CCSD and developers. The number of school sites required in a particular community is identified during the Outline Plan stage of development with actual locations finalized during the Area Structure Plan phase. This work is all completed well in advance of any homes being built in a community. Typically, the CBE is eligible for an elementary school for every 10,000 residents, a 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 will require two elementary schools and one middle school to accommodate students once they are fully built-out.

Once a school has been approved for construction, there are several steps the CBE must undertake including applying for a development permit to construct the school. The development permit process is a City of Calgary process and can take anywhere from three to nine months to complete. There are also several approval processes in place from the Provincial government that must be satisfied prior to putting a capital project out to tender and starting to build the facility. All three levels of government recognize the need for new schools for students to be constructed as quickly as possible and work collaboratively to stream line processes wherever and whenever possible.

The CBE is currently managing over 30 major capital projects that include new school construction, major modernizations, modular classroom installations and replacement schools. The involvement of both internal CBE stakeholders, as well as external community stakeholders, is key part of the CBE’s project management process. Each project has a steering committee comprised of key stakeholders who meet on a regular basis to ensure school designs meet the educational programming needs of our students. Periodically, open houses are held for external stakeholders to share information such as school design and layout, school boundaries and walk zones for schools.

The table below indicates the year in which new schools requested in the *Three-Year School Capital Plan 2016-2019* are required to open to allow the CBE to maintain an 80% system utilization rate. On page 95 of the plan CBE has ranked 30 new school construction priorities and has requested 20 for funding in the most recent *Three Year School Capital Plan*. These priorities are indicated in the table below with required opening dates by 2020-2021 in order to maintain the desired utilization rate. The table also includes “placeholders” for new capital requests anticipated beyond the timeframe of the current *Three-Year School Capital Plan*.

**REQUESTED AND FUTURE NEW CONSTRUCTION PROJECTS**

|           | AREA I   | AREA II   | AREA III   | AREA IV  | AREA V   |
|-----------|--|---|--|--|--|
| 2017-2018 |  |   | Martindale Elementary <sup>(2) (K-4)</sup>                   | Springbank Hill / Discovery Ridge <sup>(K-9)</sup>                                 | Silverado Elementary <sup>(K-4)</sup>  |
| 2018-2019 |  | Coventry Hills / Country Hills Village Elementary <sup>(2) (K-4)</sup><br>Kincora Elementary <sup>(K-4)</sup> |  | Cougar Ridge Elementary <sup>(K-4)</sup>   | Cranston Elementary <sup>(2) (K-4)</sup><br>Evergreen Elementary <sup>(2) (K-4)</sup><br>Southeast Calgary High <sup>(Gr. 10-12)</sup> |
| 2019-2020 |  | Evanston Middle <sup>(Gr. 5-9)</sup><br>Harvest Hills/Country Hills <sup>(K-9)</sup>                          | Skyview Ranch Elementary / Middle <sup>(K-9)</sup>           | Performing Arts School <sup>(Gr. 10-12)</sup>                                      | Auburn Bay Middle <sup>(Gr. 5-9)</sup>   |
| 2020-2021 | Valley Ridge / Crestmont Elementary <sup>(K-4)</sup> | North Calgary High <sup>(Gr. 10-12)</sup><br>Sage Hill Elementary <sup>(K-4)</sup>                            |  | Aspen Woods Middle <sup>(Gr. 5-9)</sup><br>Signal Hill Middle <sup>(Gr. 5-9)</sup> | Mahogany Elementary <sup>(K-4)</sup>   |
| 2021-2022 | Elementary <sup>(K-4)*</sup>                         | Middle <sup>(Gr. 5-9)*</sup>  |  |  | Elementary <sup>(K-4)*</sup><br>Middle <sup>(Gr. 5-9)*</sup>   |
| 2022-2023 | Middle <sup>(Gr. 5-9)*</sup>                         |   | Elementary <sup>(K-4)*</sup>                                 |  | Elementary <sup>(K-4)*</sup><br>Middle <sup>(Gr. 5-9)*</sup>   |
| 2023-2024 | Elementary <sup>(K-4)*</sup>                         |   | Elementary <sup>(K-4)*</sup>                                 |  | Middle <sup>(Gr. 5-9)*</sup>   |
| 2024-2025 |  |   | Elementary <sup>(K-4)*</sup><br>Elementary <sup>(K-4)*</sup> |  | Middle <sup>(Gr. 5-9)*</sup>   |

In order to achieve an 80% system utilization rate given the anticipated increase in the students over the next ten years, the CBE needs to add capacity equivalent to 3-4 new schools per year. This requires a net capacity increase of approximately 38,800 student spaces. A summary by Area of the required new student capacity over the next ten years (net capacity approved and required) is as follows:

| Areas        | Current Capacity | Capacity Approved | Capacity Required (not approved) | Projected Capacity |
|--------------|------------------|-------------------|----------------------------------|--------------------|
| I            | 20,439           | 1,550             | 2,700                            | 24,689             |
| II           | 30,237           | 1,250             | 5,700                            | 37,187             |
| III          | 25,783           | 4,230             | 3,300                            | 33,313             |
| IV           | 21,016           | 2,952             | 2,200                            | 26,168             |
| V            | 34,143           | 8,025             | 6,900                            | 49,068             |
| <b>Total</b> | <b>131,618</b>   | <b>18,007</b>     | <b>20,800</b>                    | <b>170,425</b>     |

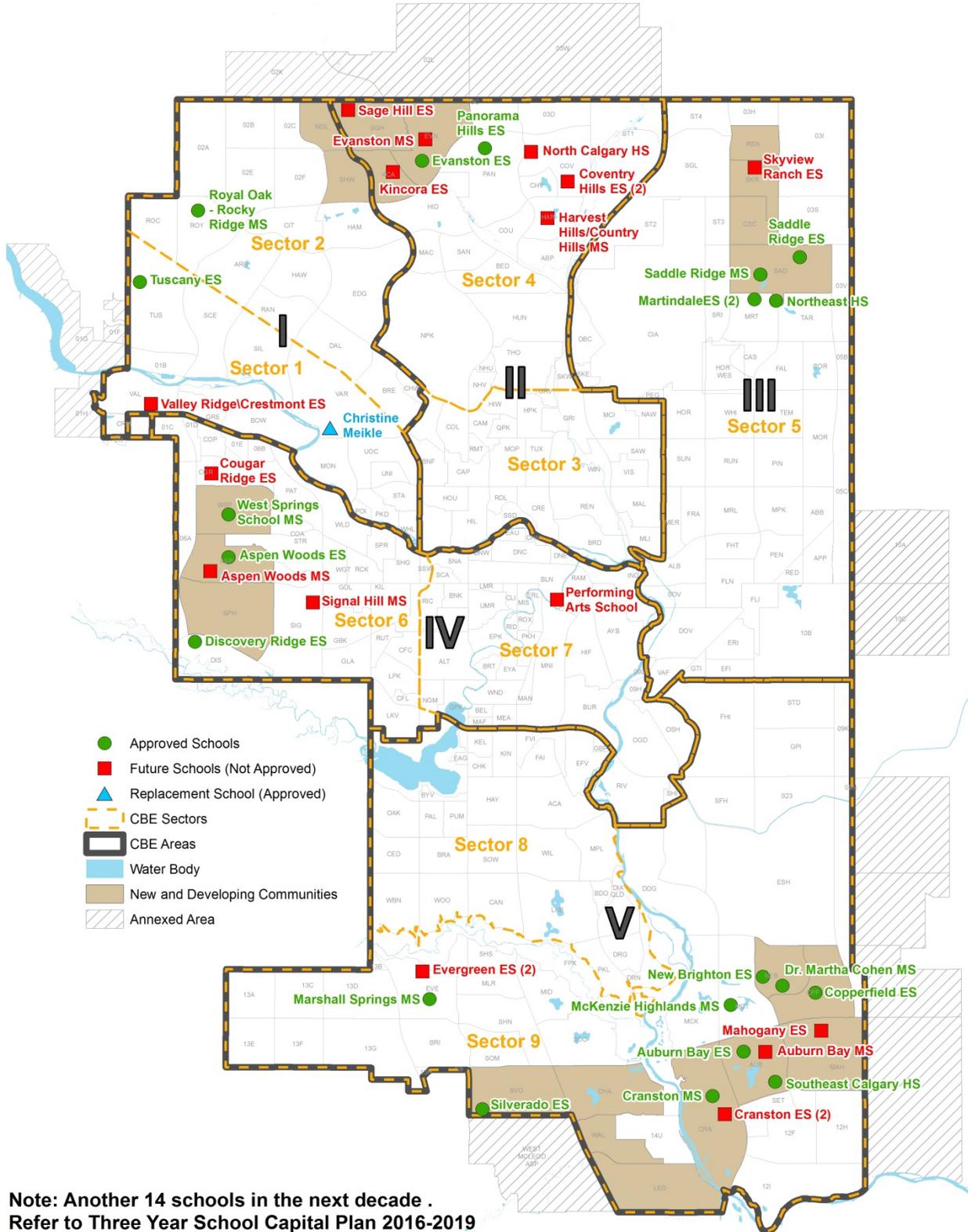
## Student Accommodation & Facilities Strategy 2015-2024

The following is a list of the schools currently approved or under construction and their anticipated opening date:

| Schools Under Construction and Approvals |  |                                 |              |               |
|--|--|---------------------------------|--------------|---------------|
| Projected School Year Opening            | School/Community                           | Project Type                    | Grade        | Approval Date |
| <b>2016-2017</b>                         | Copperfield Elementary                     | New Construction                | Grades K-4   | May 1, 2013   |
|  | Evanston Elementary                        | New Construction                | Grades K-4   | May 1, 2013   |
|  | New Brighton Elementary                    | New Construction                | Grades K-4   | May 1, 2013   |
|  | Royal Oak/Rocky Ridge Middle               | New Construction                | Grades 5-9   | May 1, 2013   |
|  | Saddle Ridge Middle                        | New Construction                | Grades 5-9   | May 1, 2013   |
|  | Northeast Calgary High                     | New Construction                | Grades 10-12 | May 1, 2013   |
|  | Christine Meikle – Replacement School      | Replacement School              | Grades 7-12  | Jan. 21, 2014 |
|  | Bowness High                               | Modernization                   | Grades 10-12 | Jan. 21, 2014 |
|  | Harold W. Riley – Aboriginal Family School | Modernization                   | Grades K-3   | Jan. 21, 2014 |
|  | Jack James High                            | Modernization                   | Grades 10-12 | Jan. 21, 2014 |
|  | Auburn Bay Elementary                      | New Construction                | Grades K-4   | Feb. 10, 2014 |
|  | Dr. Martha Cohen Middle                    | New Construction                | Grades 5-9   | Feb. 10, 2014 |
|  | Marshall Springs Middle                    | New Construction                | Grades 5-9   | Feb. 10, 2014 |
|  | McKenzie Highlands Middle                  | New Construction                | Grades 5-9   | Feb. 10, 2014 |
|  | Panorama Hills Elementary <sup>(2)</sup>   | New Construction                | Grades K-4   | Feb. 10, 2014 |
|  | Tuscany Elementary <sup>(2)</sup>          | New Construction                | Grades K-4   | Feb. 10, 2014 |
|  | Aspen Woods Elementary                     | New Construction                | Grades K-4   | Oct. 8, 2014  |
|  | Cranston Middle                            | New Construction                | Grades 5-9   | Oct. 8, 2014  |
|  | Saddle Ridge Elementary <sup>(2)</sup>     | New Construction                | Grades K-4   | Oct. 8, 2014  |
| West Springs/Cougar Ridge Middle         | New Construction                           | Grades 5-9                      | Oct. 8, 2014 |               |
| <b>2017-2018</b>                         | **James Fowler High                        | Modernization<br>Scope Only     | Grades 10-12 | Oct. 8, 2014  |
|  | **Lord Beaverbrook High                    | Modernization<br>Scope Only     | Grades 10-12 | Oct. 8, 2014  |
|  | **Martindale Elementary <sup>(2)</sup>     | New Construction<br>Design Only | Grades K-4   | Oct. 8, 2014  |
|  | **Silverado Elementary                     | New Construction<br>Design Only | Grades K-4   | Oct. 8, 2014  |
|  | **Springbank Hill/Discovery Ridge          | New Construction<br>Design Only | Grades K-9   | Oct. 8, 2014  |
| <b>2018-2019</b>                         | **Southeast Calgary High                   | New Construction<br>Design Only | Grades 10-12 | Oct. 8, 2014  |
|  |  |                                 |              |               |

The following is a consolidate map showing schools currently under construction and requested new construction projects.

### 2015-2024 Approved and Future New Construction Projects

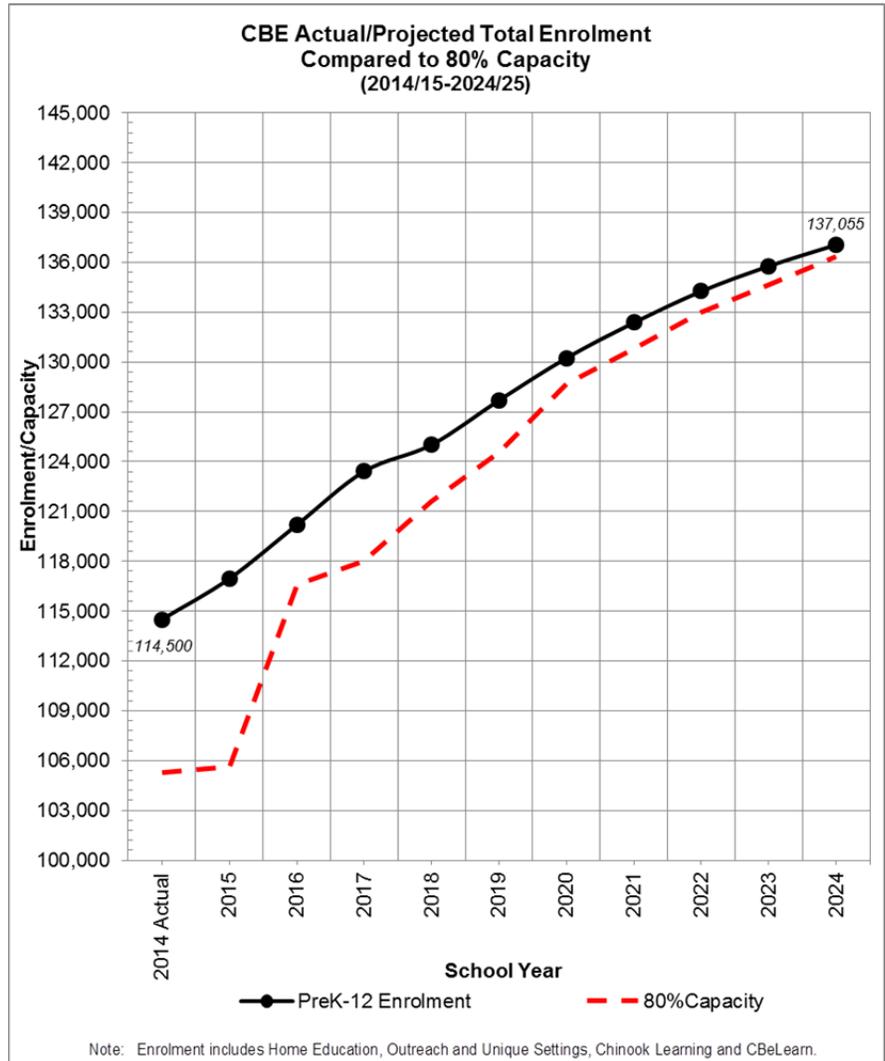


Note: Another 14 schools in the next decade . Refer to Three Year School Capital Plan 2016-2019

## Excess Capacity

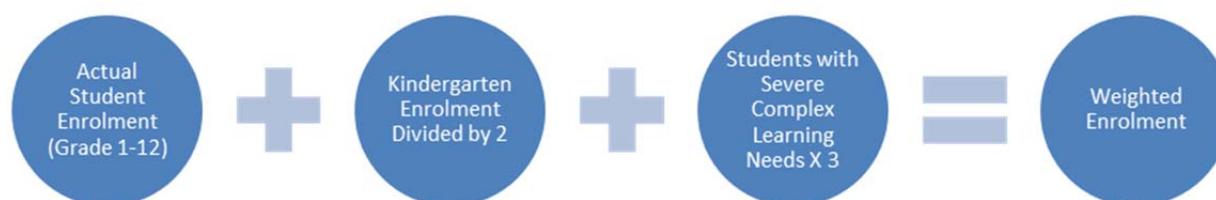
The CBE has identified 20 new school construction priorities in the Three-Year Capital Plan (2016-2019) and an additional 14 schools that are required in the next ten years that have not yet been included in our capital submission. Approval and construction of all 34 schools over the next ten years combined with forecasted enrolment growth for the same period will result in a projected system utilization rate of 80% by the 2024-2025 school year. The chart illustrates how the addition of new capacity over the next ten years is required to achieve and maintain an 80% system utilization rate.

The overall system utilization rate is projected to reach 80% over the next ten years and the CBE will continue to use strategies to improve use of facilities and address challenges to program delivery which arise as a result of either low and/or declining enrolment as a result of high and/or increased enrolment as required. The opening of new schools may result in excess capacity in schools which will no longer serve as bus receivers for students who will move to a new school in their community. Communicating and working with all stakeholders affected by the opening of new schools will continue to be a focus for CBE administration.



## Provincial Utilization

The calculation of utilization is based on a Provincial formula which “weights” students based on whether they are kindergarten students or they have severe complex learning needs. The graphic below illustrates how actual weighted enrolment is calculated based on September 30 student enrolment each year:



Once the weighted enrolment is determined, utilization is calculated by dividing the weighted enrolment by the Provincial capacity. Provincial utilization for the current school year is shown in the table below.

Not all students attend a school that is located in the CBE Administrative Area in which they live.

- Area utilization by residence identifies the number of students residing in an Area, expressed as a percentage of the total capacity. The utilization rate by residence indicates what the utilization of schools in the Area would be if all students living in that Area attended school there.
- Area utilization by enrolment in schools identifies the number of students attending schools in an Area expressed as a percentage of the total capacity. This utilization rate identifies what the combined utilization of all schools in the Area will be based on current and projected enrolment.

### Current Enrolment and Utilization (Based on September 30, 2014)

| Area                                       | Capacity       | Weighted               |                        |             | Enrolment in Schools | Weighted       |             |
|--|----------------|------------------------|------------------------|-------------|----------------------|----------------|-------------|
|  |                | Enrolment by Residence | Enrolment by Residence | Utilization |                      | Enrolment      | Utilization |
| I  | 20,439         | 18,948                 | 19,240                 | 94%         | 16,873               | 17,151         | 84%         |
| II   | 30,237         | 20,093                 | 20,212                 | 67%         | 25,895               | 26,556         | 88%         |
| III  | 25,783         | 24,604                 | 25,211                 | 98%         | 20,529               | 21,199         | 82%         |
| IV   | 21,016         | 16,408                 | 16,868                 | 80%         | 17,526               | 17,971         | 86%         |
| V  | 34,143         | 28,746                 | 29,582                 | 87%         | 28,476               | 29,311         | 86%         |
| <b>Sub-Total</b>                           | <b>131,618</b> | <b>108,799</b>         | <b>111,113</b>         | <b>84%</b>  | <b>109,299</b>       | <b>112,188</b> | <b>85%</b>  |
| Non-Resident                               |                | 500                    | -                      | -           | -                    | -              | -           |
| Home Education, Outreach & Unique Settings |                | 2,219                  | -                      | -           | 2,219                | -              | -           |
| Chinook Learning                           |                | 2,393                  | -                      | -           | 2,393                | -              | -           |
| CBe-learn                                  |                | 589                    | -                      | -           | 589                  | -              | -           |
| <b>Total</b>                               | <b>131,618</b> | <b>114,500</b>         | <b>-</b>               | <b>-</b>    | <b>114,500</b>       | <b>-</b>       | <b>-</b>    |

Note: Utilization is calculated based on weighted enrolment using the Provincial formula

The table below illustrates projected enrolment for 2024-25 and indicates both the projected number of students as well as the projected weighted enrolment based on the anticipated student numbers.

**Projected Enrolment and Provincial Utilization by 2024-25 School Year**

| Area                                       | Capacity       | Enrolment by Residence | Weighted Enrolment by Residence | Provincial Utilization | Enrolment in Schools | Weighted Enrolment | Provincial Utilization |
|--|----------------|------------------------|---------------------------------|------------------------|----------------------|--------------------|------------------------|
| I  | 24,689         | 20,071                 | 20,380                          | 83%                    | 16,496               | 16,798             | 68%                    |
| II   | 37,187         | 25,503                 | 25,582                          | 69%                    | 30,105               | 30,608             | 82%                    |
| III  | 33,313         | 28,025                 | 28,716                          | 86%                    | 26,650               | 27,633             | 83%                    |
| IV   | 26,168         | 20,466                 | 20,976                          | 80%                    | 20,084               | 20,540             | 78%                    |
| V  | 49,068         | 36,811                 | 37,578                          | 77%                    | 38,041               | 38,816             | 79%                    |
| <b>Sub-Total</b>                           | <b>170,425</b> | <b>130,876</b>         | <b>133,232</b>                  | <b>78%</b>             | <b>131,376</b>       | <b>134,396</b>     | <b>79%</b>             |
| Non-Resident                               |                | 500                    | -                               | -                      | -                    | -                  | -                      |
| Home Education, Outreach & Unique Settings |                | 2,679                  | -                               | -                      | 2,679                | -                  | -                      |
| Chinook Learning                           |                | 2,400                  | -                               | -                      | 2,400                | -                  | -                      |
| CBe-learn                                  |                | 600                    | -                               | -                      | 600                  | -                  | -                      |
| <b>Total</b>                               | <b>170,425</b> | <b>137,055</b>         | <b>-</b>                        | <b>-</b>               | <b>137,055</b>       | <b>-</b>           | <b>-</b>               |

*Note: Utilization is calculated based on weighted enrolment using the Provincial formula*

The CBE has identified 80% as the target utilization rate necessary to optimize facilities for educational purposes while maintaining flexibility within the system to meet demand for other ongoing considerations such as: classes for students with complex learning needs, early development centres (EDC's), full day kindergarten for selected populations, and before and after school care leases in facilities. Currently, the CBE's overall utilization rate by enrolment is 85%. The utilization rate is 84% for K-9 students and 89% for Grades 10-12 students. A system wide utilization rate of 80% is desired for not only the efficient use of space and plant operations and maintenance but also to provide flexibility to be responsive to a variety of student programming and learning needs. Achieving this target utilization rate is a delicate balance between revenue, fixed costs, variable costs, and levels of service and facility functionality with respect to teaching and learning.

The following table provides a breakdown of projected utilization by Area.

## 6.0 | PROGRAM DELIVERY

### Full-Day Kindergarten

Currently 16 CBE elementary schools offer Full Day Kindergarten for students. In a previous ten point plan for education, the Provincial Government indicated they would examine the operational requirements of funding full day kindergarten throughout the province. To date, funding for full day kindergarten programs has not been provided by the province. In 2012, the CBE identified that mandating full day kindergarten in all elementary schools would have a significant impact, as many CBE elementary schools simply do not have the space to accommodate kindergarten students for the full school day. Given the significant enrolment increases experienced over the past three years, there is less space to implement full day kindergarten programs in all CBE schools than there was three years ago. The CBE continues to allocate a portion of their overall budget to funding approximately 15-20 full day kindergarten programs in areas identified with the highest need, which have space to accommodate the students. Information about Full-Day Kindergarten may be found on the CBE website at:

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

### Changes to the School Act

Alberta's new Education Act was passed in the Legislature and received Royal Assent on December 10, 2012. Now, a comprehensive review of the Education Act's regulations is required before this innovative legislation can come into force. Proposed changes to the Alberta School Act will give students access to provincially funded high school education until the age of 21. This will affect CBE enrolment projections in the future. How to best meet the needs of these older students will be at the discretion of individual school boards. This change is anticipated to have the most impact on enrolment at Chinook Learning as students access academic upgrading opportunities. Within the high school environment, it is anticipated that students who are english language learners may choose to remain within their high school setting for additional time.

The Province has announced the Minister's Education Act Regulatory Review Committee. This committee will ensure that the regulatory framework is consistent with Inspiring Education. The committee will seek input from Albertans as they revise supporting regulations which are the nuts and bolts of how key aspects of the legislation are translated into action. At this time, the regulations have not been finalized. These changes are anticipated to come into force for the 2015-16 school year.

The following table indicates the possible impact over the next three years of the change which will allow students to register for K-12 instruction up until the age of 21.

| <b>Projected Three Year Impact of Changes to School Act<br/>(Students 19-21)</b> |              |              |              |
|--|--------------|--------------|--------------|
| <i>(for information only until School Act changes come into effect)</i>          |              |              |              |
|  | Projected    |              |              |
|  | 2015         | 2016         | 2017         |
| Regular Program  | 350          | 700          | 700          |
| Complex Learning Needs   | 20           | 20           | 20           |
| Outreach Programs  | 280          | 280          | 280          |
| Unique Settings  | 7            | 10           | 10           |
| CBe-learn  | 70           | 75           | 80           |
| Chinook Learning Services  | 300          | 310          | 320          |
| <b>Total (Students 19-21)</b>  | <b>1,027</b> | <b>1,395</b> | <b>1,410</b> |

## **International Student Program**

During the 2014-2015 school year, there have been 974 international students from 39 countries who have attended 80 CBE schools. The International student program attracts and supports students from all over the world, offers a professional homestay program, and provides professional development training to teachers from around the world. Top source countries are: China, Korea, Vietnam, Japan, Hong Kong, Taiwan, Brazil and Mexico .

## **Chinook Learning Services (CLS)**

Chinook Learning Services operates year round and offers evening, day-time and summer school courses. CLS is the largest centre in Alberta for diploma examination testing and for generating course equivalent units (CEU's).

Students are frequently taking longer than the average 12 years to complete high school, especially older-arriving English Language Learners, Aboriginal students, and students impacted by homelessness, poverty, addictions and mental health issues. An increasing number of students who have completed high school wish to return and upgrade their marks or courses, in order to be eligible for post-secondary admission. CLS is a significant contributor to the CBE's high school strategy.

Changes to the School Act will extend student funding beyond 19 years of age in the future. This too, is anticipated to result in increased enrolment for CLS and increased opportunities for many more students to successfully complete their high school education and transition to post-secondary education.

CLS has demonstrated a slight decline in enrolments over the past several years. One reason for the decline may have been the strong job market in Alberta for the past five years. The current economic situation may result in more young adults accessing programming at CLS in the coming years.

The CBE vision is to operate a major central campus with two other locations within the city. Alberta Education has indicated the possible use of a central downtown site. An estimated additional \$15 million will be required to develop two other sites for CLS. This modernization project for three facilities is being assigned a high priority in the School Capital Plan. The CBE plans to vacate the 12 acre Viscount Bennett site currently used by CLS, once the three sites are developed to accommodate the program.

Information about Chinook Learning Services can be found on the CBE website at:  
<http://www.cbe.ab.ca/programs/adult-education/Pages/default.aspx>

## **Career and Technology Studies (CTS)**

The overall Career and Technology (CT) Strategy, which began in January 2008, enables students to explore, specialize, and credential in occupational areas that engage their interests and passions and connect with post-secondary education and the workplace. The modernization of school facilities to enable the program delivery of the Career and Technology Studies (CTS) curriculum presents another significant modernization need. It is anticipated that because of health and safety requirements, the CBE maybe unable to deliver CTS courses in existing schools, and upgrades maybe needed to meet code specifications. A primary focus of the recently approved modernization projects for Bowness and Jack James High Schools is on CTS course requirements and programs at exploratory, specialized and credential levels.

The CT Strategy, approved by Trustees in June 2010, includes description and criteria for three types of career and technology centres. Four key elements guide the establishment of each type of centre:

- Accessibility through flexible learning opportunities within and outside of the school day and year to students across CBE
- Excellence through industry standard programs, instruction, facilities and equipment leading to industry standard credentials
- Equity through opportunities for students to get what they need, how they need it, when they need it
- Choice through continuous planning opportunities for student learning plans, beginning in the middle years and supported by parents, counsellors and career practitioners.

A first prototype CTS Centre was developed at the Lord Shaughnessy High School and opened its door for students in September 2010. Additional courses were offered, and increased numbers of students from across Area IV had the opportunity to attend during the 2011-2012 year, as renovations continued. On a variety of measures, students, parents and teachers report positive outcomes for these first participants.

It is clear that through the development of the CTS Centre at Lord Shaughnessy High School, the CBE has an opportunity to combine rigorous academics and career/technical studies.

The integration of academic studies and the technical curriculum, along with new facilities planning, will continue to be instrumental in assisting the CBE in crafting and implementing a new vision of high school design in Calgary.

### **Aboriginal Education**

The CBE is working very closely with the province, our community partners, system specialists, Area Directors, school administrators and teachers, Elder Advisory Council, students, and parents of Aboriginal students to address identified areas of concern. The recent approval of funding to renovate and modernize Harold W. Riley School in NE Calgary for an Aboriginal Learning Centre is an important step in the CBE's ability to meet the needs of our Aboriginal students in the future.

The school will be an early learning centre for students aged three to eight and will reflect the seven aspects of holistic learning identified by the Canadian Council of Learning: holistic, lifelong, experiential, spiritual, community based, rooted in Aboriginal languages and cultures, and demonstrating an integration of Aboriginal and western knowledge. Consideration will be given to: a focus on targeted support for literacy, readiness to learn and functional life skills, support from Elders community, multi-agency wrap-around support at the site for children and their families, community out-reach, and a place for Aboriginal community gatherings.

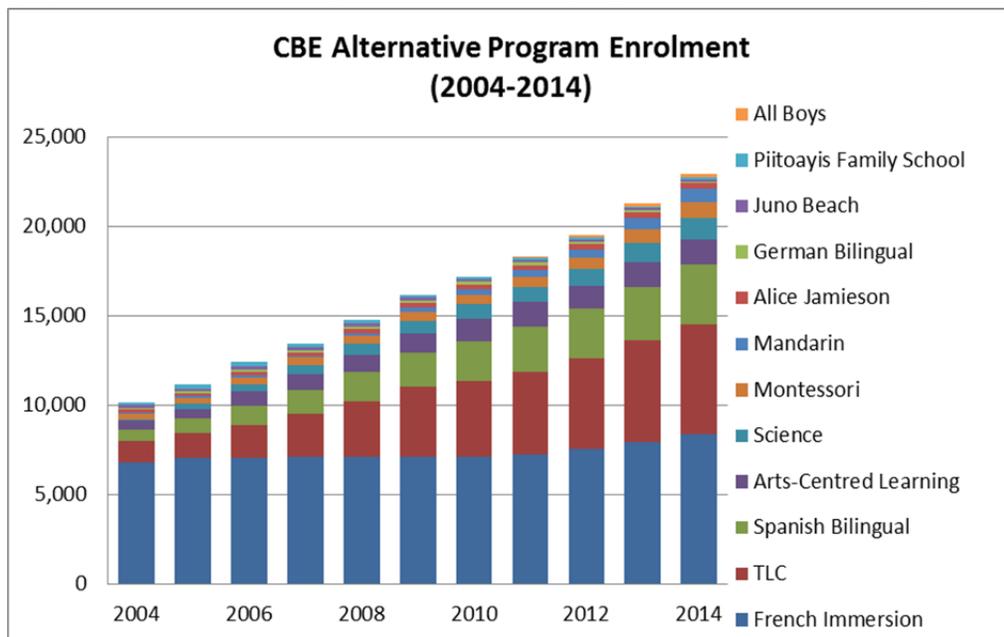
Information about Aboriginal Education can be found on the CBE website at:

<http://www.cbe.ab.ca/programs/program-options/teaching-philosophy/Pages/Aboriginal-Focus.aspx>

## Alternative Programs

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, programs are initiated where space is available and as close as possible to where demand for the programs exists.

In order to personalize student learning, the CBE currently offers 12 programs of choice (alternative programs), based on language of instruction, cultural emphasis, subject matter and/or teaching philosophy and learning style. Enrolment in alternative programs has increased significantly in the last 10 years. Over the past ten years, total CBE enrolment (excluding CBe-Learn and Chinook Learning) has increased significantly. During that time there has been a shift between the proportion of students in the regular program and those in alternative programs. In the past ten years enrolment in alternative programs has increased by more than 12,500 students, increasing from 11% of enrolment to 21%. The graph above illustrates the growth in alternative program enrolments over the past ten years.

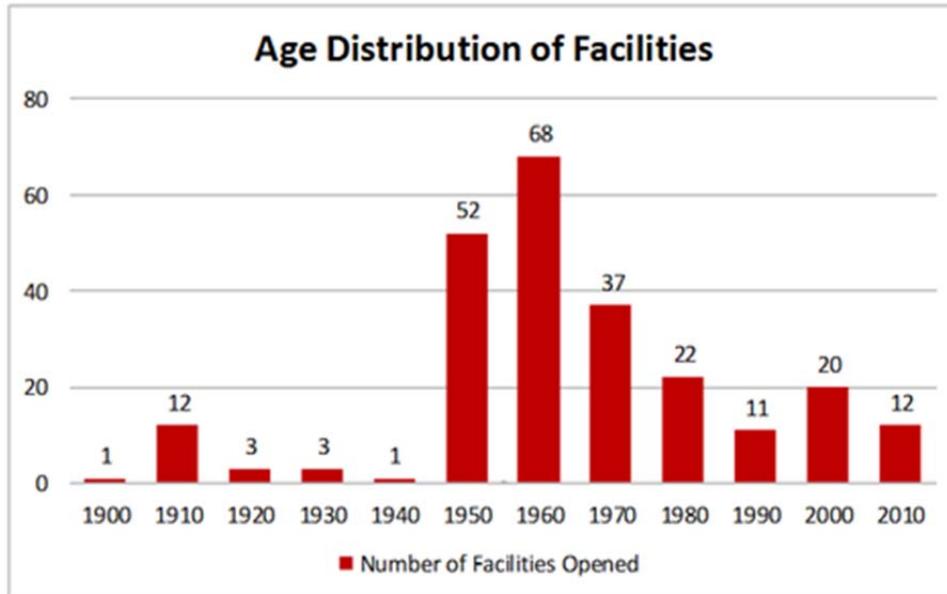


Several alternative programs are currently at capacity and are unable to accept all students applying for the programs. Over the next ten years, demand for access to alternative programs will continue. When alternative program schools are at capacity and expansion of the program is not feasible, capping of enrolment will need to be considered.

Opportunities to expand alternative programs to meet demand will be explored when space becomes available as new schools are built over the next ten years. It is anticipated that alternative programs will continue to be offered in schools in developed areas of the city that have low or declining student populations due to losses from the community lifecycle effect – children moving out of the family home. Balancing the competing values of some parents for alternative programs closer to their homes with the values of other parents for access their community school for the regular program will continue to pose challenges. In general, expansion, location changes and new alternative programs are reviewed on an annual basis and will be dependent on the availability of resources to expand and the availability of appropriate facilities.

More detailed information about programming opportunities for students can be found on the CBE website at: <http://www.cbe.ab.ca/programs/program-options/Pages/default.aspx>

## 7.0 | AGING FACILITIES



In general, the original design life of CBE schools has been in the range of 50 years. One hundred and sixty facilities, or 66%, of CBE schools, will be older than 50 years within the next decade. The components that make up a building have different life expectancies. In order to achieve the design life of a facility, ongoing capital investments are required to replace the various building components once they reach the end of their lifecycle. Continued investment in component replacement makes it possible to utilize a facility beyond the original design life. However, over the years funding allocations have not facilitated regular component lifecycle replacements and the net effect of deferring and accumulating the work was last identified in the Province's facility audit as valued at \$569 million.

Educational initiatives such as personalized learning or a general change in the curriculum delivery method requiring the introduction of new technology or equipment can render an older facility functionally unsuitable. The absence of requisite upgrades to reconfigure the learning environment can compromise the optimization of the educational experience.

Over time technical research affects the knowledge base of the building sciences, impacting building techniques and building codes. As the technical understanding of building materials such as PCB and asbestos improves, the breadth of their safe application often becomes limited. Evolutions in construction methods have occasionally revealed some inappropriate approaches that have later proven to be less durable. Changes in the broader understanding of building technology and performance may place an older facility into a legal, non-conforming status with regard to codes and best practices. For many older facilities, major renovations would be required in order to have the building adhere to the most current of building requirements and guidelines.

Modernization projects identified primarily for the updating of an aged facility would also embrace a wide range of work resulting from the deterioration or end-of-life replacement of building components or the upgrading of the facility to current standards. The scope of work could include:

- the repair or replacement of such things as window frames, heating systems, life-safety systems, the building envelope, flooring, interior and exterior doors, roofing and architectural features like millwork

- the introduction of new features such as an elevator, accessible washrooms, and energy efficient fixtures

Using the generally accepted 2% guide for reinvestment in facility recapitalization, the CBE should undertake four to five major school renovations per annum. Over a ten year period this would translate into more than 40 modernizations. The need for a modernization project is driven by two primary considerations; upgrading for program needs and renovating to attend to facility maintenance needs. In the development of this ten year strategy both types of modernization were considered. CBE schools were evaluated for a modernization project priority using a five point matrix, where educational programming needs substantially influence the priority because changing curriculum and teaching methods may render the facility functionally unsuitable, even though it may be in a good state of repair.

## School Modernization Projects

There are 13 major modernization projects identified in the Three-Year School Capital Plan 2016-2019. As of 2014, 72% of the CBE's school building inventory was built before 1980 and it is currently estimated that the cost for major maintenance and repair of these educational facilities is in excess of \$920 million.

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 and ensure the delivery of new Career and Technology Studies (CTS) programs. School major modernization projects should not exceed 75% of the replacement value of the school building as per Provincial guidelines.

In 2004, the Province undertook a rolling condition assessment of schools in the Renewal Capital Asset Planning Process (RECAPP) and audited 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 the CBE projects. This Provincial audit contributes to the selection and prioritizing of modernizations for the CBE.

The CBE continues to rank facilities for major modernizations. The criteria used for establishing major modernization priorities were reviewed and changes were approved by the Board of Trustees in October 7, 2014.

The map on the subsequent page identifies the location of each of the schools on the current modernization project priority listing. Although there are priority schools in each of the CBE's five Areas of Schools, the process has naturally identified additional schools in some of the older parts of the City.

## Modular Classrooms

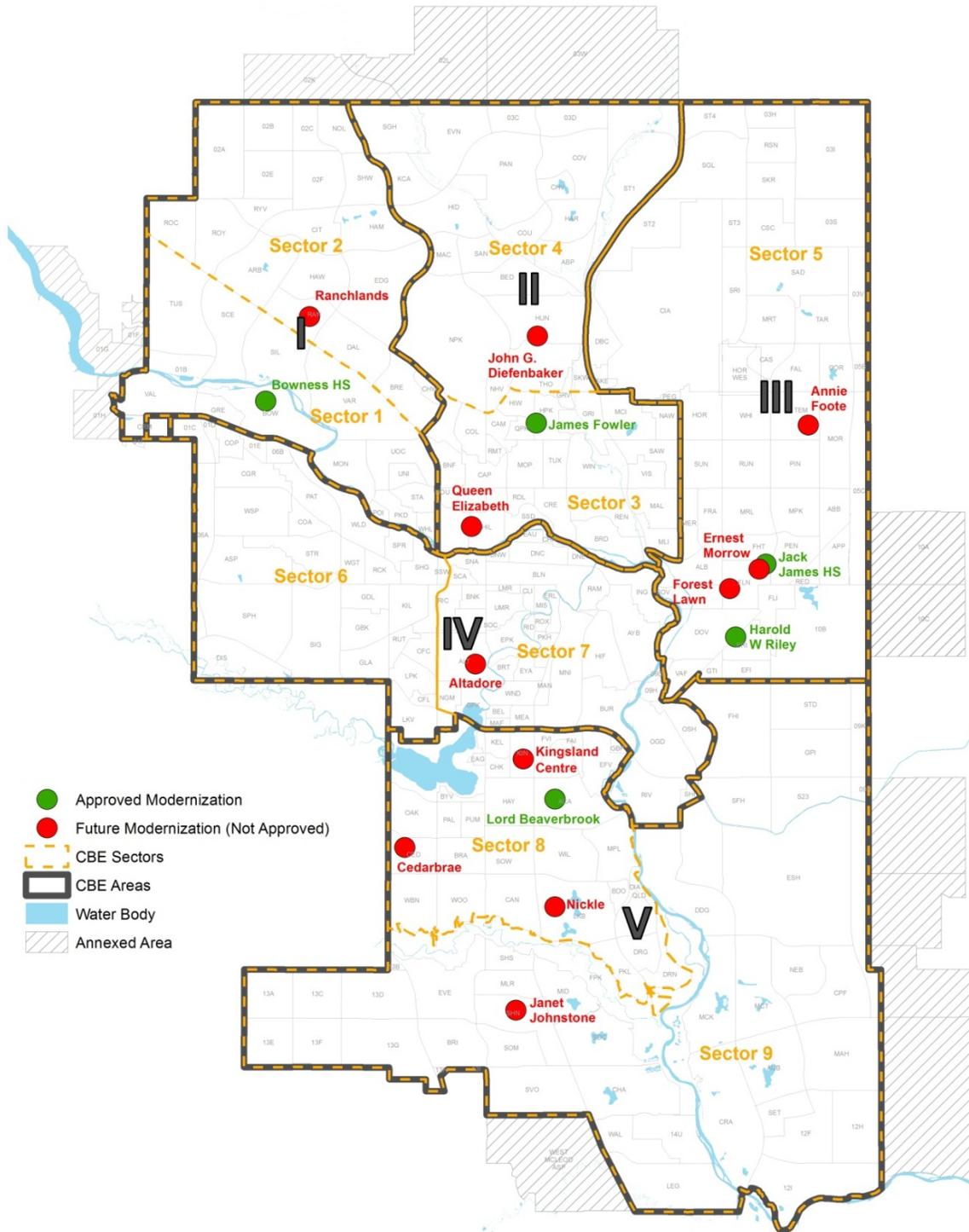
The CBE has 703 modular classrooms within its buildings portfolio. These units are located at various schools sites throughout the city of Calgary. Modular classrooms are situated at a school when the permanent facility has reached its capacity and there is a desire to house additional students.

Over time, as the student population changes, modular classrooms may fall into disuse and are potentially available for redeployment to other schools. However, some modular classroom structures are significantly older, have exceeded their design life and currently evidence the significant wear of time and usage. 66 of the CBE's modular classrooms have been assessed to be in an overall condition of marginal or poor. These structures are not deemed suitable to be moved to an alternate school that has a need for classroom space.

The CBE's student population continues to grow each year and the pressures to provide learning spaces increases along with that growth. Older modular classrooms need to be replaced and redeployed. Alternatively, the modular units could be disposed of and the equivalent space replaced with permanent school facilities suitably located within the growing communities of greater Calgary.

The CBE strategic direction is to demolish approximately 12 modular classroom units per year during the second half of the next decade. Over the five year period, an estimated 60 modular classrooms would be disposed of. This would generate a need for learning spaces equivalent to 3 new schools, which could be strategically located to serve the expanding Calgary population

### Modernization Projects Approved/Future 2015-2024



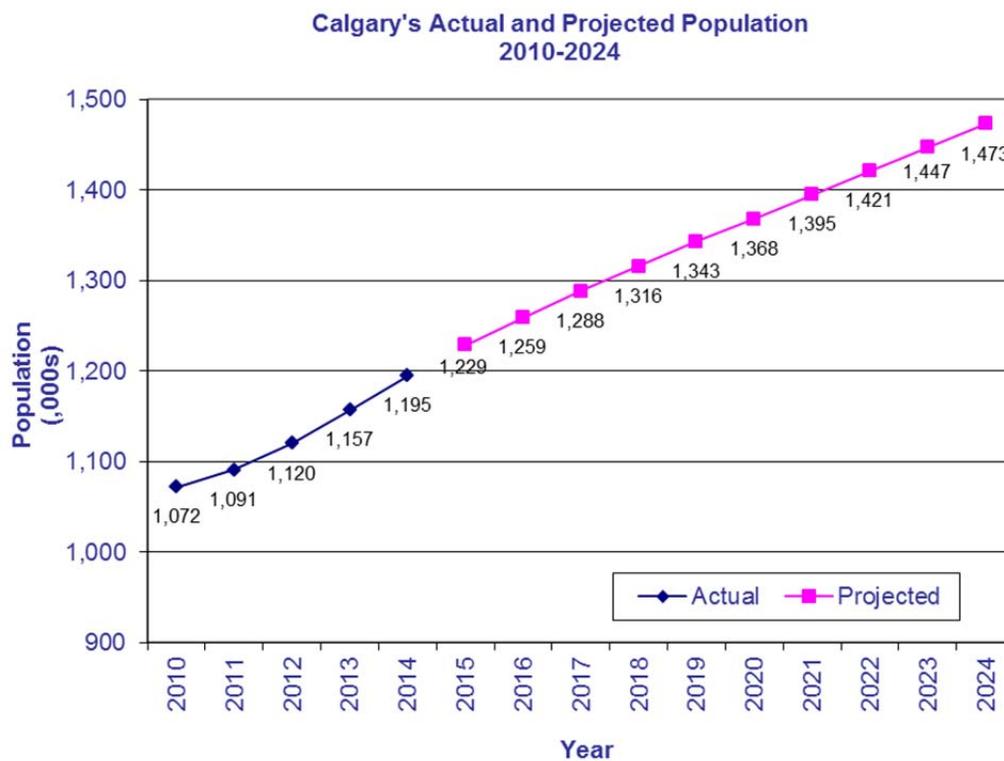
**Note: Another 30-40 modernization projects need to be identified in the next decade.**

## 8.0 | City of Calgary

The City of Calgary prepares several planning documents addressing population, housing and economic growth for the City such as:

- Suburban Residential Growth (updated annually in Spring)
- Calgary and Region Economic Outlook (updated annually in Spring and Fall)
- Civic Census Results (Annually in Summer)
- Develop Areas Growth & Change (updated Triennially)

The CBE utilizes these resource documents in preparing enrolment projections and monitoring growth trends. In addition, the CBE and the Calgary Catholic School District (CCSD) contract the City of Calgary to conduct an annual pre-school census based on school/community boundaries.



The City of Calgary is projecting the population will increase by approximately 29,000 people per year for the next five years. The City forecast indicates the total population of Calgary will reach 1,342,600 by 2019, an increase of 147,400 persons from the 1,195,196 total as at April 2014 by the Civic Census. A key driver of these projected population increases is continued high levels of net migration.

Population growth in Calgary will not be distributed evenly between the developed and the new and developing communities. The Draft Suburban Residential Growth 2015-2019 indicates that over the past five years (2010-2014), the suburban areas, on average, have accounted for 75% of the population growth and developed areas have accounted for 25%. This is down from 2006-2010 when the suburban areas captured, on average, over 90% of the population growth. The new Calgary Municipal Development Plan supports more intensification into developed areas of Calgary. Much of the growth in the developed communities is due to new housing units often replacing older units through intensification and redevelopment efforts. Although this move to increasing densification of established areas will continue to result in increased numbers of housing units in the future, as single family homes are

replaced, the population growth has not matched the housing growth and is not projected to do so in the future. Essentially, the density of established areas is increasing with construction of additional housing units but the units are occupied by a lower number of people/unit than suburban housing and therefore the City projects the suburbs will continue to absorb most of the population growth in the future.

The City of Calgary's current estimates are that, over the next five years, new suburbs will attract 72% of the city-wide population growth or 106,430 people. In comparison, the new suburban areas will account for 66% of the overall increase in housing units over the same time period. The fact that new suburban communities are projected for a lower percentage of housing unit growth (66%) than population growth (72%), is reflective of the fact that there are more people per unit projected to be living in the housing units in new suburbs than in the housing units constructed in the developed areas.

The City of Calgary supports an actively competitive land market in all areas of the city and there are 21 new and developing municipal communities (Draft Suburban Residential Growth 2015-2019, dated March 2015) in 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 over the last decade, it is somewhat impacted by the size of the communities being planned and built today. Today's communities are much larger than they have been historically. Although there are fewer communities, the land supply is essentially the same. When a suburban community has less than 25 single family lots or no new multi-family left to be developed, it is categorized as developed and no longer considered a new and developing community.

Extrapolating from these City forecasts, the following population increases were prepared to determine populations by CBE's administrative Area boundary:

| <b>City Growth Trends by CBE Area 2015-2025</b> |                                    |                                    |             |
|---|------------------------------------|------------------------------------|-------------|
| <b>Area</b>                                     | <b>Population Forecast by 2019</b> | <b>Population Forecast by 2025</b> | <b>%</b>    |
| Area I  | 7,500                              | 15,372                             | 5%          |
| Area II   | 36,122                             | 74,035                             | 25%         |
| Area III  | 22,840                             | 46,813                             | 15%         |
| Area IV   | 27,092                             | 55,527                             | 18%         |
| Area V  | 53,850                             | 110,370                            | 37%         |
| <b>Total</b>                                    | <b>147,404</b>                     | <b>302,117</b>                     | <b>100%</b> |

## City of Calgary Annexation

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 of the Calgary Board of Education'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. Annexed lands will be brought into the CBE inventory as area structure plans are finalized.

The Annexation Map on the next page (dated November 2012) identifies these locations.

- The Calgary City Council has approved regional context studies to guide development in the newly annexed land
- The City has approved the East Regional Context Study (April 2009) with an eventual population of 160,000 persons and approximately 22,000 jobs upon full build-out
- The City has approved the West Regional Context Study (April 2010) with an eventual population of 22,000 people and 7,000 jobs upon full build-out
- The City has approved the North Regional Context Study (June 2010) with an eventual population of 216,000 persons and approximately 69,000 jobs on full build-out

In the next five years, 72% of the population growth is expected to occur primarily in the already new and developing Calgary communities, and there is a planned land supply that can accommodate approximately 159,847 persons. More detailed area structure plans are being undertaken to guide future planning in the annexed lands. The CBE Planning team have been participating in meetings, discussions and plan preparation, to enable long-term school planning in these new plan areas.

The West Macleod Area Structure Plan was approved November 30, 2009 and will accommodate a population of approximately 28,000 persons. The plan is currently in process with an amendment for an additional 10,000 persons to the south.

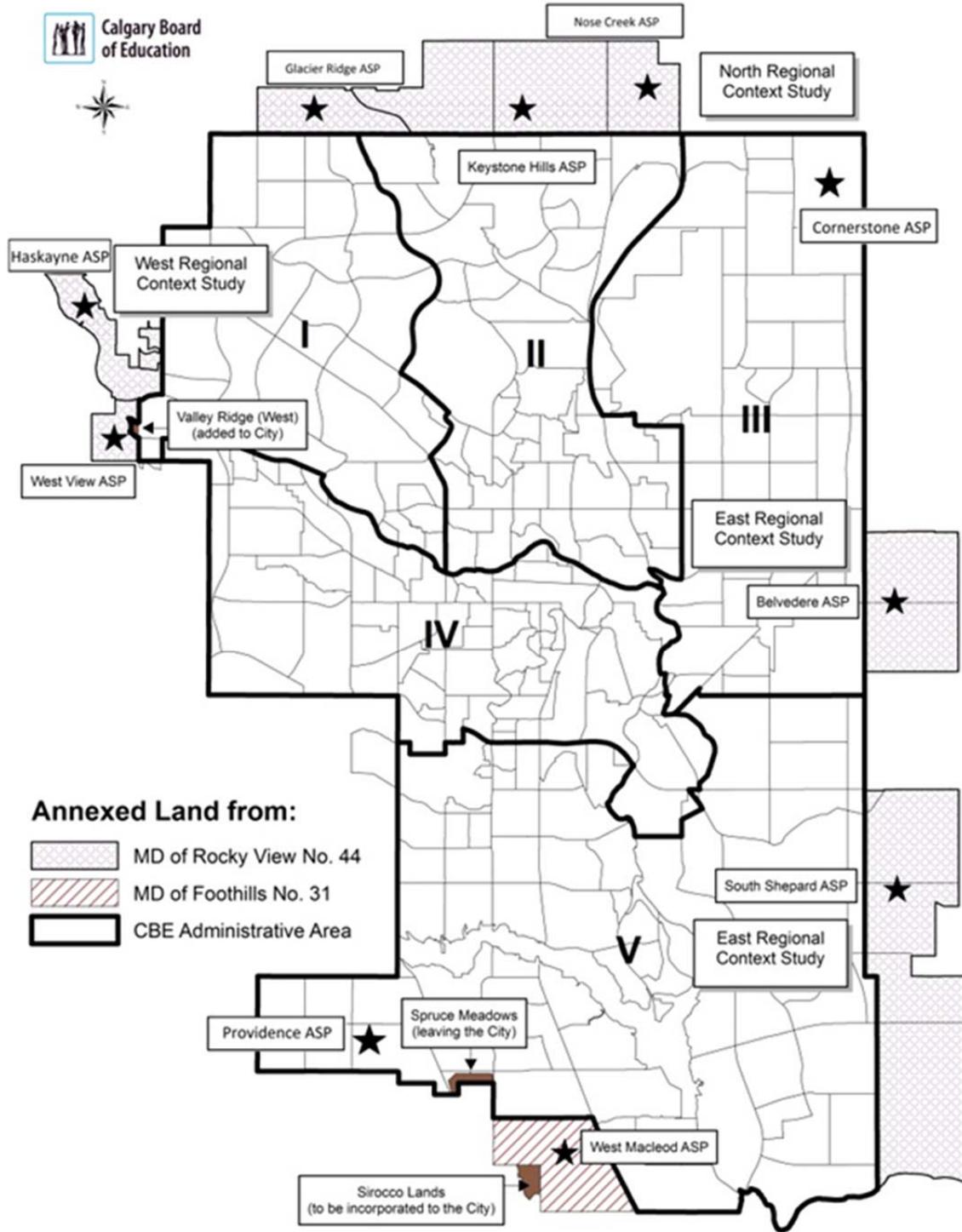
The Keystone Hills Area Structure Plan in the north was approved July 16, 2012 and will accommodate a population of approximately 60,000 persons.

The West View Area Structure Plan will accommodate a population of approximately 11,600 persons. The Area Structure Plan (ASP) was initiated following approval of the West Regional Context Study. The ASP has been on hold since December 2010 while the Province conducts a functional study to determine the access location to the West View area. The South Shepard Area Structure Plan was approved May 6, 2013 and will accommodate a population of approximately 28,000 persons.

The Belvedere Area Structure Plan on the east was approved April 8, 2013 and will accommodate a future population of approximately 61,000 persons.

The North Regional Context Study, adopted June 2010, projects a population of approximately 185,305 to 215,940 persons. This area contains the Glacier Ridge ASP which projects a population of 66,454 to 77,530 persons and the Nose Creek ASP which projects a population of 6,468 to 7,546 persons.

It is anticipated following approvals of area structure plans and subsequent outline plans, that the CBE will request, on an as required basis, the Minister to include these lands as part of their respective school boundaries.



## 9.0 | Student Enrolment

As part of the budgeting process, an annual enrolment projection is prepared using external demographic data and a review of historical and current enrolment data. This projection is prepared for the District as a whole, and then broken down into a school-by-school basis. The total of all school/program projections cannot exceed the district projection. The school/program projections are used to establish the amount of funding each school/program is eligible as part of the annual Resource Allocation Model (RAM).

CBE enrolment projections are prepared using data that is student focused. Every year the CBE receives up to date pre-school census information from the City of Calgary for every community in Calgary. This tells us how many students to expect in the future and where they will live. The CBE uses a Information System to geo-code our September 30th enrolment each year. This allows us to know where our current students live and what programming choices they are making. Together this preschool census and student enrolment information is used to “age” our current student population (also known as a cohort) as they move through our system. Knowing how the current group of students will grow or shrink over time allows the CBE to prepare accurate enrolment projections on both a system and individual school basis and to plan accordingly.

Student enrolment is projected to increase by just over 22,500 students (20%) over the next decade. The highest growth in student population is anticipated in Area V with the next highest growth projected for Areas II. The enrolment chart below provides a student count by residence. Current enrolment is as of September 30, 2014 and projected enrolment is for 2024/2025 school year.

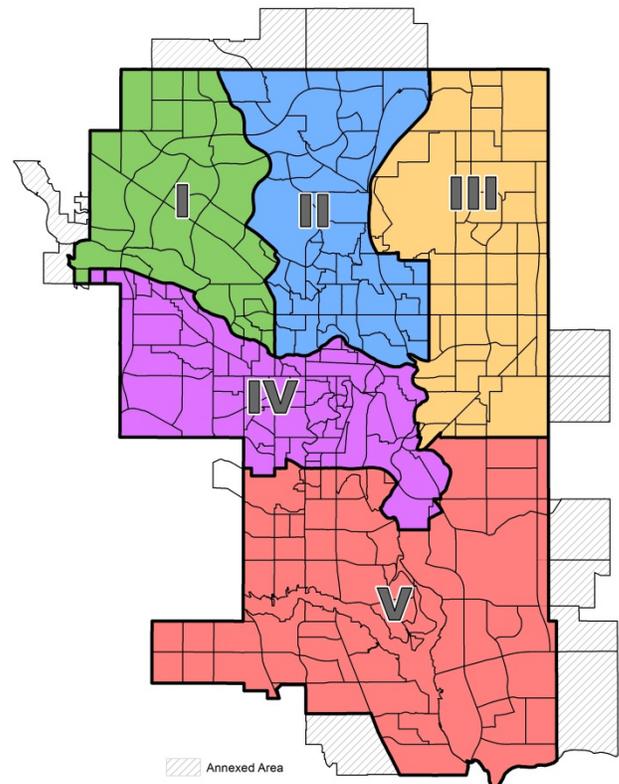
### Projected Enrolment By Residence (by 2024-2025 School Year)

| Area                                       | Current        | Projected      | Change        |
|--|----------------|----------------|---------------|
| Area I                                     | 18,948         | 20,071         | 1,123         |
| Area II                                    | 20,093         | 25,503         | 5,410         |
| Area III                                   | 24,604         | 28,025         | 3,421         |
| Area IV                                    | 16,408         | 20,466         | 4,058         |
| Area V                                     | 28,746         | 36,811         | 8,065         |
| <b>Sub-Total</b>                           | <b>108,799</b> | <b>130,876</b> | <b>22,077</b> |
| Non-Resident                               | 500            | 500            | -             |
| Home Education, Outreach & Unique Settings | 2,219          | 2,679          | 460           |
| Chinook Learning                           | 2,393          | 2,400          | 7             |
| Cbe-Learn                                  | 589            | 600            | 11            |
| <b>Total</b>                               | <b>114,500</b> | <b>137,055</b> | <b>22,555</b> |

## Analysis by Administrative Area

For the purpose of the Student Accommodation & Facilities Strategy 2015-2024, the remainder of the report is broken down into an analysis of CBE administrative areas and includes:

- Map of communities in the administrative area
- Population data for new and developing communities
- Current and projected utilization rates for the administrative area
- Graphs of current and projected utilization rates by sector
- Map illustrating future additional capacity approved/requested, status quo areas and areas with potential excess capacity
- Facility condition assessments



## 10.0 | Analysis by Administrative Area

### 10.1 Area I

#### 10.1.1 Population

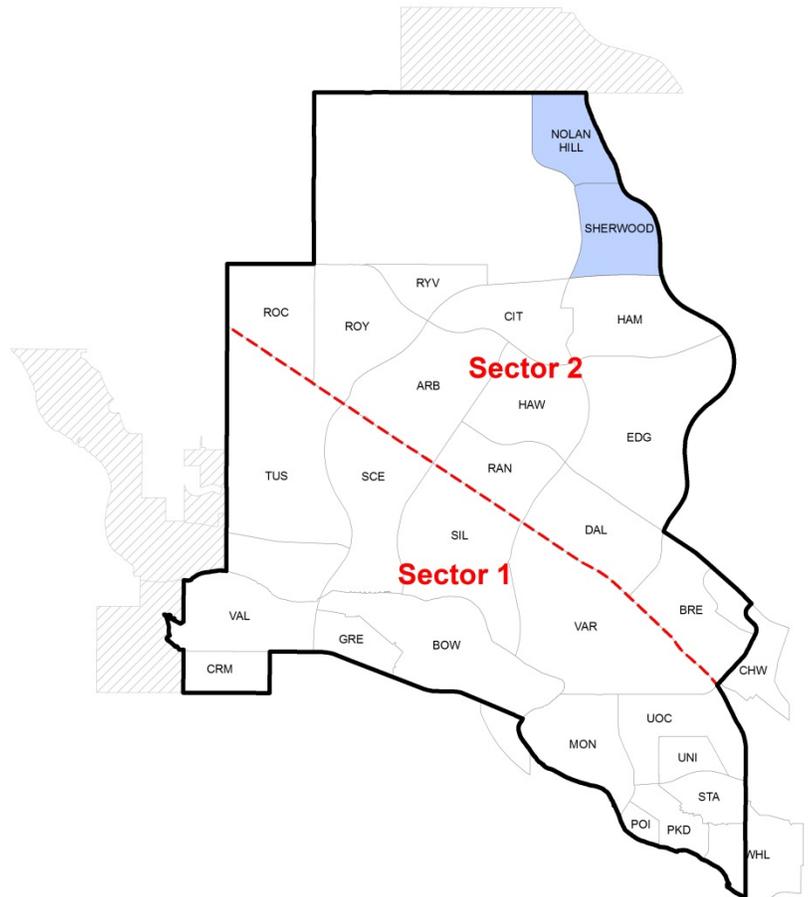
Area I is comprised of 28 residential communities located in the northwest part of the City. Many of the established communities are experiencing moderate or slowing growth. There was a 2% increase in population growth, or 3,697 people, between 2013 and 2014. The majority of the growth came from the new and developing communities of Sherwood, Royal Oak and Nolan Hill as well as the inner city communities of Bowness and Varsity. Intensification efforts within developed communities will also promote growth in some of the developed communities in Area I, but not as significant as the newer suburban communities. Over the next 5 years Area I is projected to have an increase of 7,500 people and will account for 5.1% of the growth in Calgary.

#### Dwelling Units

Growth in terms of dwelling units between 2013 and 2014 was 767 units or 1%. The majority of this came from the new communities of Nolan Hill and Sherwood, and from the University of Calgary. The growth in the number of new units in Royal Oak and Rocky Ridge is slowing as they are reaching build-out (over 95%).

#### Future Growth

Future Area Structure Plans (ASP) within the Area I administrative boundary includes Haskayne ASP (see Map on page 23) which is currently in the early draft stage and is planned to accommodate up to 14,000 people.



The following table demonstrates growth and build out percentages in the most active developing communities within Area I:

| Area | New and Developing Community | 2014 Population | Projected Population | Housing Units Occupied | Housing Units Projected | Build-Out % of |
|------|------------------------------|-----------------|----------------------|------------------------|-------------------------|----------------|
| I    | Nolan Hill                   | 550             | 9,050                | 196                    | 3,375                   | 6%             |
| I    | Sherwood                     | 3,778           | 6,350                | 1,138                  | 2,128                   | 53%            |
|      | <b>Total</b>                 | <b>4,328</b>    | <b>15,400</b>        | <b>1,334</b>           | <b>5,503</b>            |                |

*Note: Build-out is calculated based on occupied housing units*

The table below indicates the communities in Area I that experienced an increase or decrease of more than 100 residents between the 2013 and 2014 civic census.

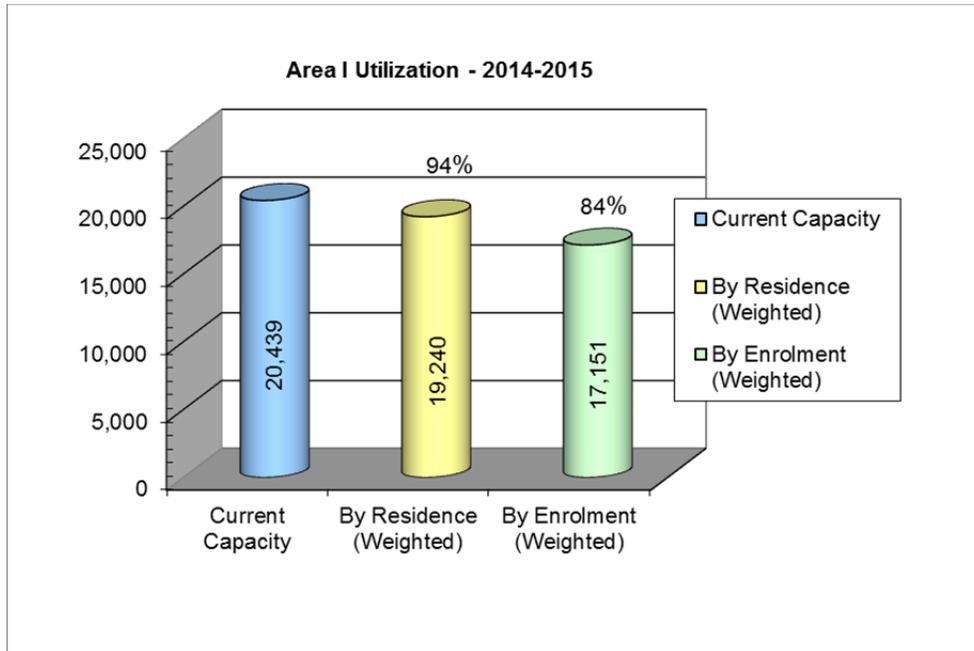
### Communities with a +/- 100 increase/ decrease from April 2013-April 2014

| Community    | Change in Population (April 2013 to April 2014) |
|--------------|---|
| Sherwood     | 656   |
| Royal Oak    | 575   |
| Bowness      | 537   |
| Nolan Hill   | 403   |
| Rocky Ridge  | 288   |
| Varsity      | 237   |
| Valley Ridge | 206   |
| Montgomery   | 128   |
| Dalhousie    | 111   |
| Brentwood    | 100   |

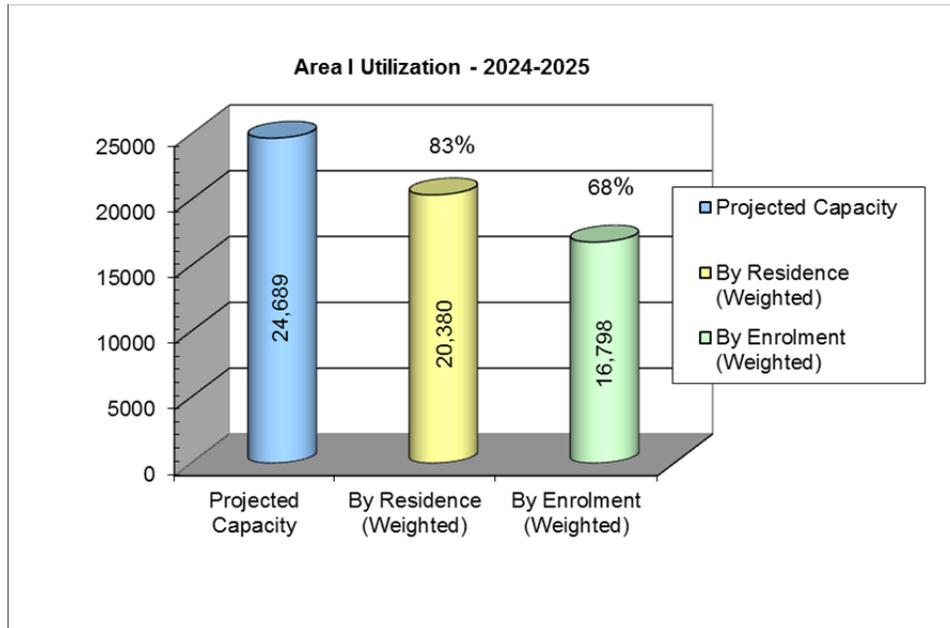
#### 10.1.2 Utilization

A summary of Area utilization by enrolment and residence follows. Not all students attend a school that is located in the CBE Administrative Area in which they live. Area utilization by “residence” refers to the number of students residing in an Area, expressed as a percentage of the total capacity. The utilization rate by residence indicates what the utilization of schools in the Area would be if all students living in that Area attended school there. Area utilization by “enrolment” represents the number of students attending schools in an Area expressed as a percentage of the total capacity (enrolment includes students outside of CBE’s boundary). This utilization rate identifies what the combined utilization of all schools in the Area actually is based on current enrolment.

The graph below represents the utilization rate as of September 30, 2014 using the provincial formula. The current provincial formula is based on square metres of instructional space, exemptions for full-time leases and administrative use, and weighted enrolment, which makes allowance for kindergarten at full-time equivalent and special education students at 3:1.



The graph below represents the projected utilization rate for the 2024-2025 school years. Projected capacity includes new schools in the new and developing communities. Projection by enrolment assumes current attendance patterns, which are subject to annual review and update.



Area I is comprised of two sectors and the sectors are divided by Crowchild Trail – Sector 1 is south of Crowchild Trail and Sector 2 is north of Crowchild Trail.

By 2017, capacity in Area I will increase by 1,550 student spaces:

- Tuscany (2) K-4 in sector 1
- Royal Oak/Rocky Ridge Middle 5-9 in sector 2
- an addition of two modulars at Citadel School in sector 2

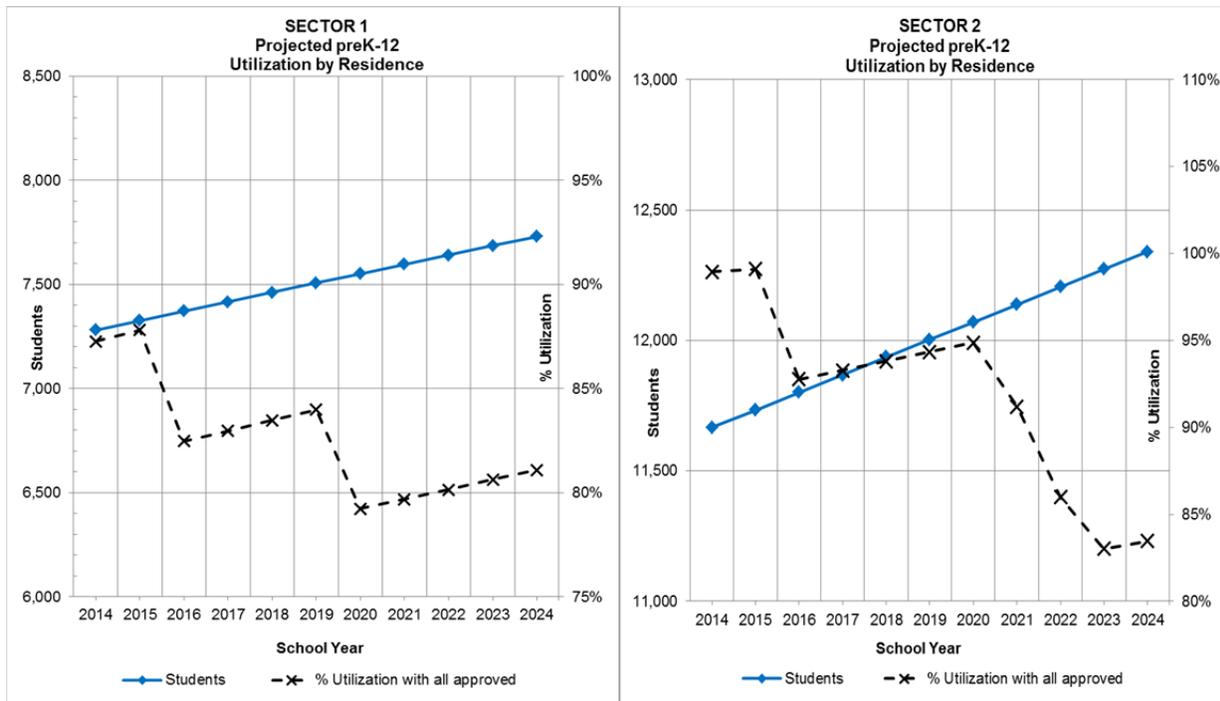
(2) indicates second elementary school for the community

By the 2024-25 school year, the CBE anticipates the need for:

- one elementary school (600 student spaces) in sector 1,
- two elementary schools (1,200 student spaces) in sector 2
- one middle school (900 student spaces) in sector 2

The two graphs below indicated the projected enrolment and utilization rate (by residence) for the sectors in Area I.

**Current and Projected Enrolment and Utilization Rate (by residence) by Sector**

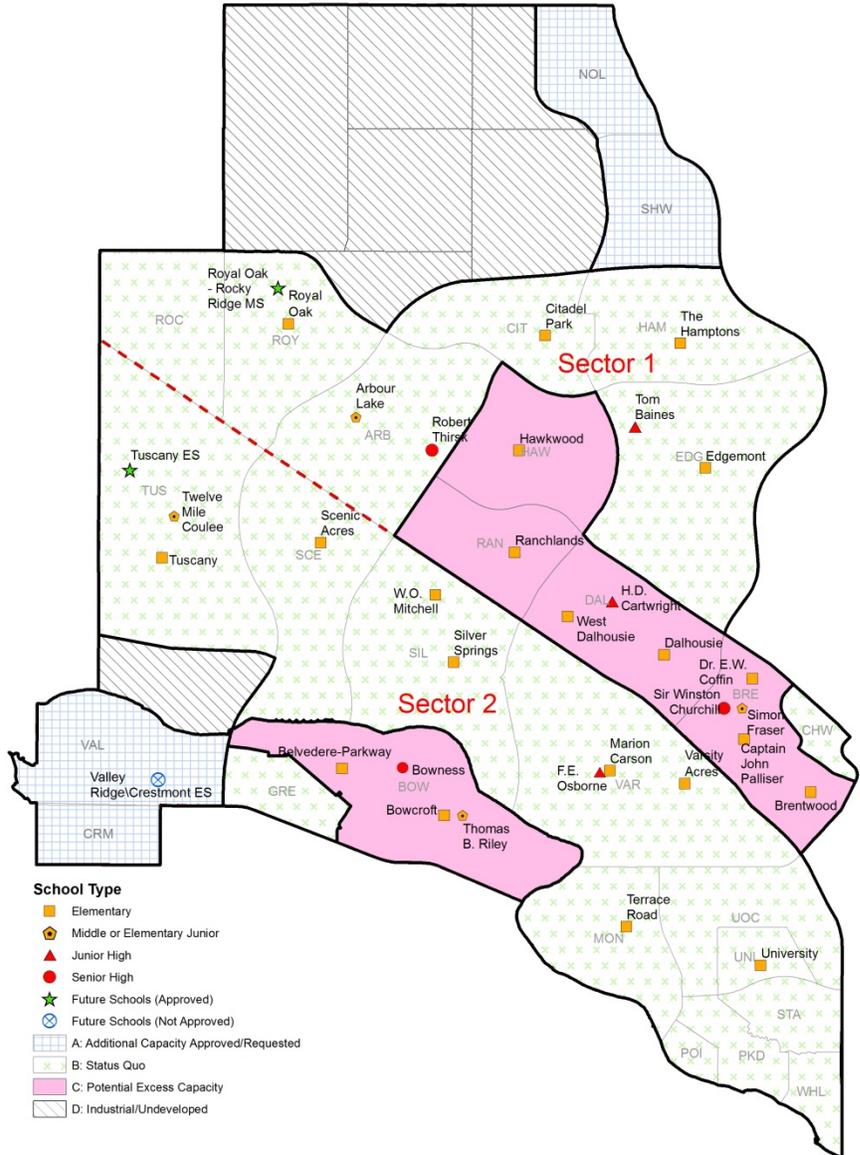


10.1.3 Capacity

Map of Area Illustrating: Additional Capacity Requested/Approved, Status Quo, and Potential Excess Capacity by 2024

The CBE is faced with the challenge of providing access to educational programming for students as close to where they live as possible. The majority of CBE schools are located in developed suburbs of the city. As the City grows, the new and developing suburbs are projected to absorb 72% of the population growth. As funding for new school construction is requested (through the Three-Year School Capital Plan), approved and built, schools in established suburbs that act as bus receivers for students from the new communities will experience decreased enrolment. Some of the impacts of excess capacity created by new schools opening may be program consolidation, opportunities for expansion of alternative programs and or identification of space for other system needs.

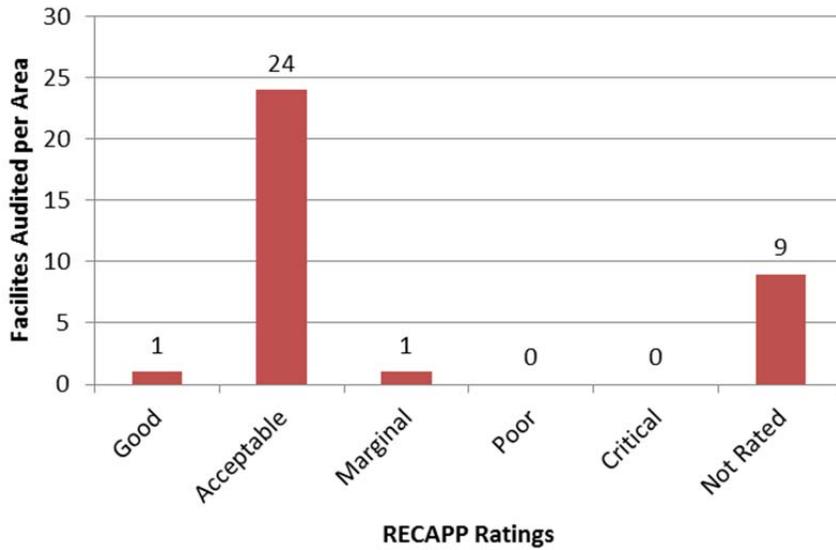
Through the Three Year System Student Accommodation Plan (SSAP), the CBE identifies accommodation challenges to keep stakeholders informed of potential changes in their school community. Planning & Transportation will continue to work with Area Directors to identify student challenges and work with stakeholders as plans are developed to address these challenges and ensure quality educational programming for students.



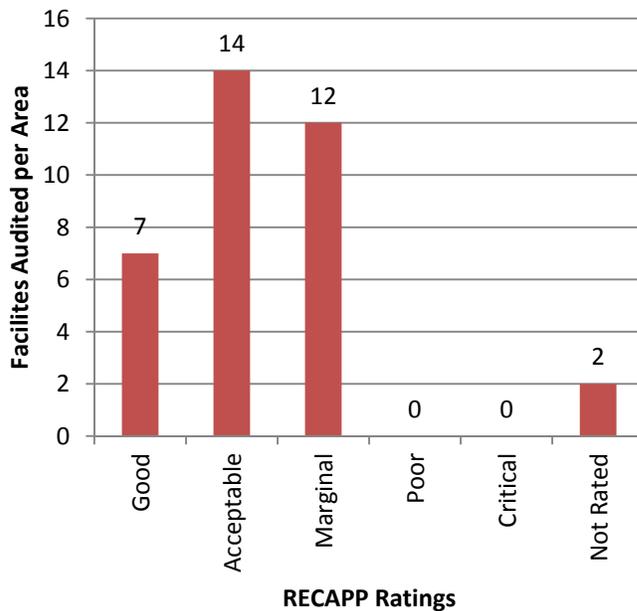
### 10.1.4 Facility Condition

The Province undertakes a rolling condition assessment of CBE Schools on a five-year-basis as part of the Renewal Capital Asset Planning Process (RECAPP). The RECAPP audits architectural, mechanical, electrical, and other components of facilities. A summary listing of the RECAPP overall condition rating of schools by Area are shown in chart and graph form (current and projected):

#### Current RECAPP Ratings - AREA I



#### Projected RECAPP Ratings – AREA I



| School                | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|-----------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| <b>AREA I</b>         |               |                       |                         |               |                                 |
| Arbour Lake           | 847           | 115%                  | 8                       | n/a           | Good                            |
| Belvedere-Parkway     | 611           | 53%                   | 58                      | Acceptable    | Acceptable                      |
| Belvedere Bungalow    | N/A           | Leased                | 83                      | n/a           | n/a                             |
| Bowcroft              | 480           | 49%                   | 63                      | Acceptable    | Marginal                        |
| Bowness               | 1,513         | 51%                   | 60                      | Marginal      | Acceptable                      |
| Brentwood             | 771           | 75%                   | 53                      | Acceptable    | Marginal                        |
| Captain John Palliser | 598           | 101%                  | 51                      | Acceptable    | Marginal                        |
| Citadel Park          | 412           | 106%                  | 9                       | n/a           | Good                            |
| Dalhousie             | 625           | 79%                   | 45                      | Acceptable    | Marginal                        |
| Dr. E.W. Coffin       | 218           | 95%                   | 41                      | Acceptable    | Marginal                        |
| Edgemont              | 650           | 108%                  | 25                      | Acceptable    | Acceptable                      |
| F.E. Osborne          | 792           | 50%                   | 48                      | Acceptable    | Marginal                        |
| H.D. Cartwright       | 571           | 70%                   | 44                      | Acceptable    | Marginal                        |
| Hawkwood              | 611           | 94%                   | 23                      | Good          | Acceptable                      |
| Marion Carson         | 526           | 71%                   | 47                      | Acceptable    | Marginal                        |
| Montgomery            | N/A           | Leased                | 62                      | Acceptable    | Acceptable                      |
| Parkdale              | N/A           | Leased                | 61                      | n/a           | n/a                             |
| Ranchlands            | 499           | 68%                   | 35                      | Acceptable    | Marginal                        |
| Robert Thirsk         | 1,527         | 91%                   | 2                       | n/a           | Good                            |
| Royal Oak             | 537           | 98%                   | 5                       | n/a           | Good                            |
| Scenic Acres          | 192           | 65%                   | 10                      | n/a           | Good                            |
| Silver Springs        | 277           | 74%                   | 39                      | Acceptable    | Acceptable                      |
| Simon Fraser          | 760           | 96%                   | 51                      | Acceptable    | Acceptable                      |
| Sir William Van Horne | N/A           | Leased                | 48                      | Acceptable    | Acceptable                      |
| Sir Winston Churchill | 2,007         | 105%                  | 47                      | Acceptable    | Marginal                        |
| Terrace Road          | 286           | 47%                   | 63                      | Acceptable    | Acceptable                      |
| The Hamptons          | 240           | 81%                   | 16                      | Acceptable    | Acceptable                      |
| Thomas B. Riley       | 628           | 87%                   | 48                      | Acceptable    | Marginal                        |
| Tom Baines            | 814           | 89%                   | 19                      | Acceptable    | Acceptable                      |
| Tuscany Elem          | 647           | 94%                   | 9                       | n/a           | Good                            |
| Twelve Mile Coulee    | 895           | 102%                  | 3                       | n/a           | Good                            |
| University            | 537           | 64%                   | 48                      | Acceptable    | Marginal                        |
| Varsity Acres         | 628           | 87%                   | 50                      | Acceptable    | Acceptable                      |
| W.O. Mitchell         | 412           | 76%                   | 38                      | Acceptable    | Acceptable                      |
| West Dalhousie        | 328           | 102%                  | 39                      | Acceptable    | Acceptable                      |

**RECAPP Condition Rating**

**Definitions**

**Good**

Meets our present requirements no deficiencies

**Acceptable**

Meets present requirements, has minor deficiencies. Average operating/maintenance costs.

**Marginal**

Meets minimum requirements, has significant deficiencies. May have above average operating maintenance costs.

**Poor**

Does not meet requirements, has significant deficiencies. May have high operating /maintenance costs.

**Critical**

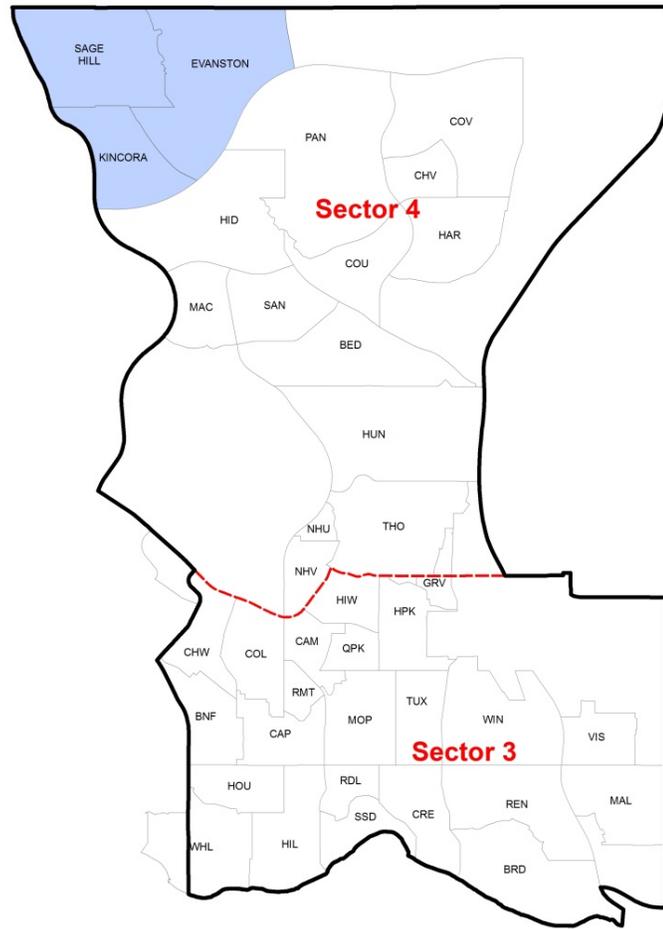
Unsafe; high risk of injury or critical system failure.

**Not Rated**

## 10.2 Area II

### 10.2.1 Population

Area II is comprised of 39 communities located in the north and inner-north sectors of the City. There was a 3% increase in population growth, or 7,283 people, between 2013 and 2014. There are 2 communities that have grown rapidly in terms of population, namely Evanston and Panorama Hills. Evanston in particular grew by 1,704 residents within the last year and is only 54% built out. Panorama Hills grew by 1,384 residents between 2013 and 2014, but is not considered actively developing as it is nearing build-out (over 95%). Many of the established communities in the inner-north sectors of the city are experiencing moderate or slowing growth. Over the next 5 years Area II is projected to have an increase of 36,122 people and will account for 24.5% of the growth in Calgary.



### Dwelling Units

Growth in terms of dwelling units between 2013 and 2014 was 1,513 units or 2%. The majority of growth came from the communities of Evanston, Panorama Hills, Sage Hill and Kincora.

### Future Growth

The majority of the North Regional Context Study planning area (see Map on page 23) falls within Area II. This study area is planned to accommodate a future population of 206,700 people. Within this study area, Keystone Hills ASP has been approved by council and is expected to accommodate about 61,000 people. Most of Glacier Ridge ASP, which is still in the draft stage and is expected to be approved by Council by the end of 2015, may also fall within the current boundaries of Area II. Glacier Ridge is planned to accommodate 66,000 people. Nose Creek is another ASP that has yet to be approved by Council and is expected to accommodate about 6,000-7,000 people.

The following table demonstrates growth and build out percentages in the most active developing communities within Area II:

| Area | New and Developing Community | 2014 Population | Projected Population | Housing Units Occupied | Housing Units Projected | Build-Out % of |
|------|------------------------------|-----------------|----------------------|------------------------|-------------------------|----------------|
| II   | Evanston                     | 10,030          | 18,650               | 3,233                  | 5,934                   | 54%            |
| II   | Kincora                      | 5,398           | 11,900               | 1,637                  | 4,689                   | 35%            |
| II   | Sage Hill                    | 3,900           | 21,450               | 1,372                  | 9,311                   | 15%            |
|      | <b>Total</b>                 | <b>19,328</b>   | <b>52,000</b>        | <b>6,242</b>           | <b>19,934</b>           |                |

Note: Build-out is calculated based on occupied housing units

The table below indicates the communities in Area II that experienced an increase or decrease of more than 100 residents between the 2013 and 2014 civic census.

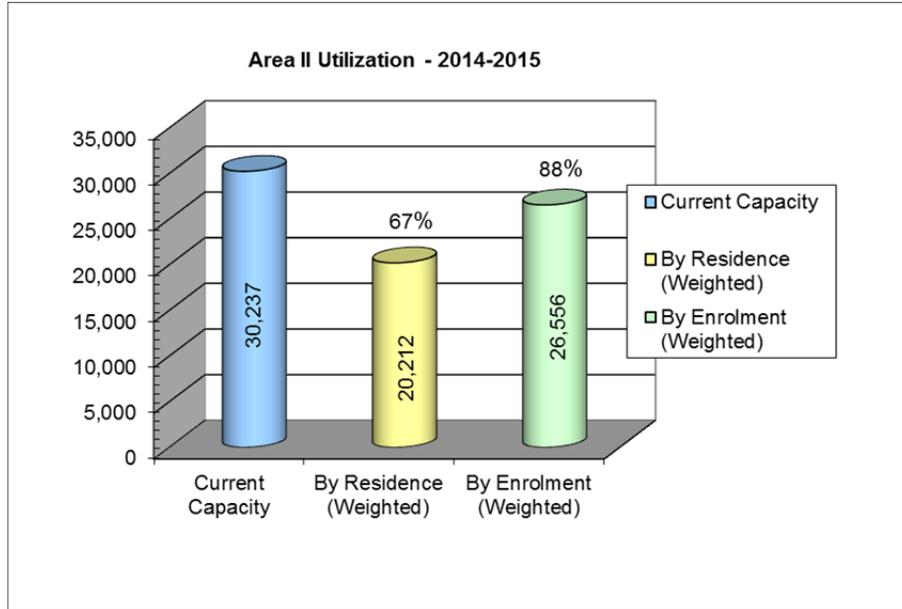
**Communities with a +/- 100 increase/ decrease from April 2013-April 2014**

| Community            | Change in Population (April 2013 to April 2014) |
|----------------------|---|
| Evanston             | 1,704   |
| Panorama Hills       | 1,384   |
| Sage Hill            | 915   |
| Mount Pleasant       | 569   |
| Mayland Heights      | 407   |
| Bridgeland/Riverside | 402   |
| West Hillhurst       | 321   |
| Kincora              | 268   |
| Capitol Hill         | 249   |
| Highland Park        | 228   |
| Coventry Hills       | 221   |
| Sunnyside            | 135   |
| Harvest Hills        | 102   |
| Huntington Hills     | -100  |

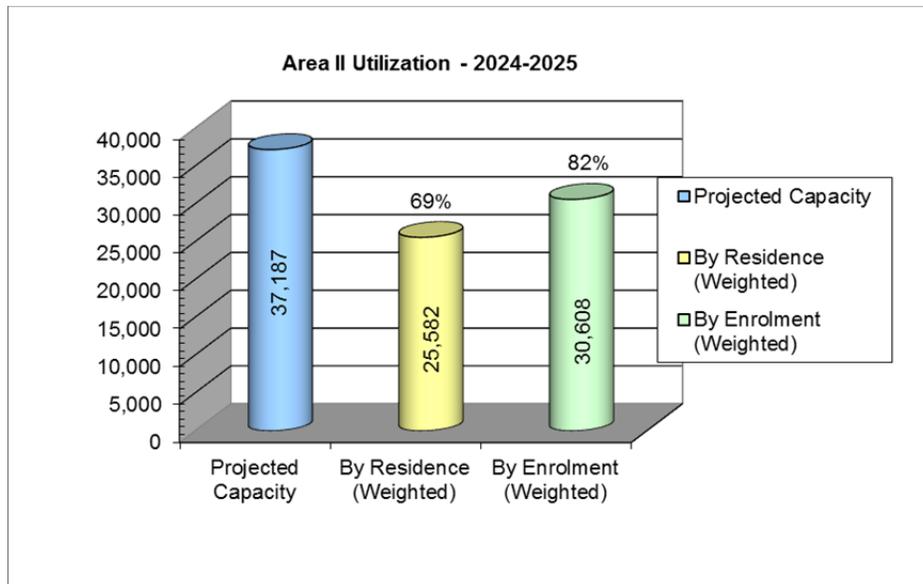
**10.2.2 Utilization**

A summary of Area utilization by enrolment and residence follows. Not all students attend a school that is located in the CBE Administrative Area in which they live. Area utilization by “residence” refers to the number of students residing in an Area, expressed as a percentage of the total capacity. The utilization rate by residence indicates what the utilization of schools in the Area would be if all students living in that Area attended school there. Area utilization by “enrolment” represents the number of students attending schools in an Area expressed as a percentage of the total capacity (enrolment includes students outside of CBE’s boundary). This utilization rate identifies what the combined utilization of all schools in the Area actually is based on current enrolment.

The graph below represents the utilization rate as of September 30, 2014 using the provincial formula. The current provincial formula is based on square metres of space, exemptions for full-time leases and administrative use, and weighted enrolment, which makes allowance for kindergarten at full-time equivalent and special education students at 3:1.



The graph below represents the projected utilization rate for the 2024-2025 school years. Projected capacity includes new schools in the new and developing communities. Projection by enrolment takes into consideration the opening of the new NE High School in 2016. Currently, many Area III students who will be designated to the new NE High School attend high schools located in Area II.



Area II is comprised of two sectors and the sectors are divided by McKnight Boulevard – Sector 3 is south of McKnight Boulevard and Sector 4 is north of McKnight Boulevard.

By 2017, capacity in Area II (Sector 4) will increase by 1,250 student spaces:

- Evanston K-4
- Panorama(2) K-4
- an addition of two modular classrooms at Coventry Hills School

(2) indicates second elementary school for the community

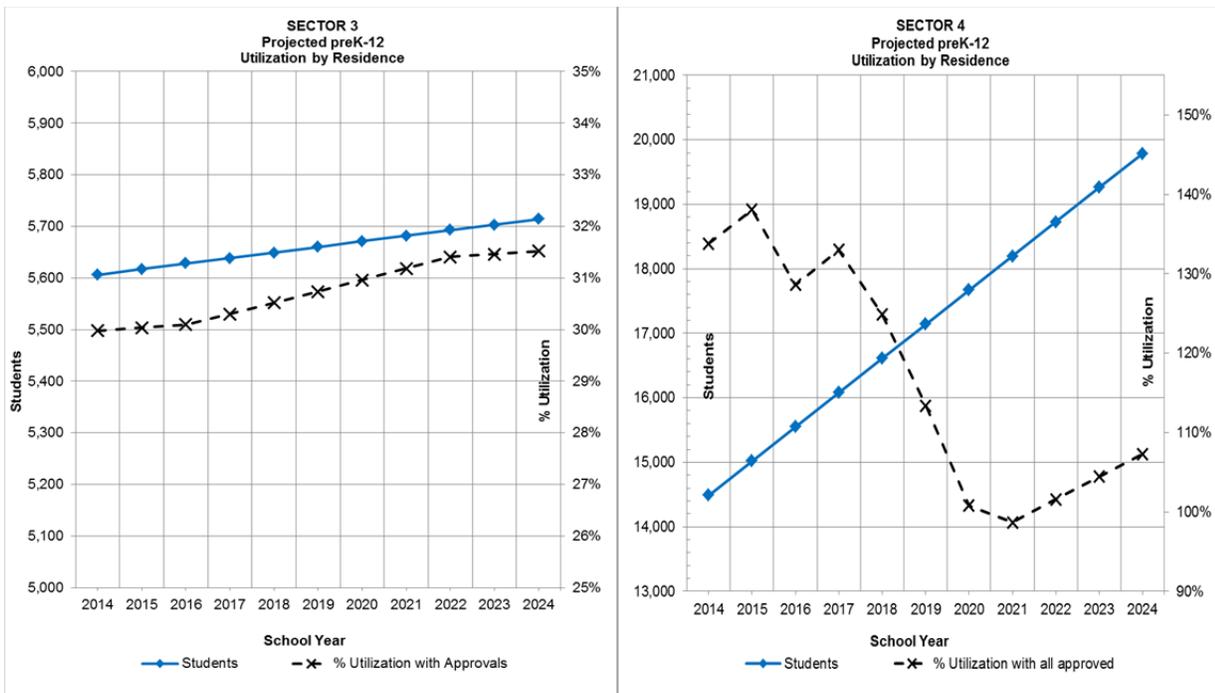
By the 2024-25 school year, the CBE anticipates the need for the following in Sector 4:

- three additional elementary schools (1,800 student spaces)
- three additional middle schools (2,700 students spaces)
- one additional high school (1,800 student spaces)

Sector 3 is not projected for any additional student spaces.

The two graphs below indicated the projected enrolment and utilization rate (by residence) for the sectors in Area II.

**Current and Projected Enrolment and Utilization Rate (by residence) by Sector**

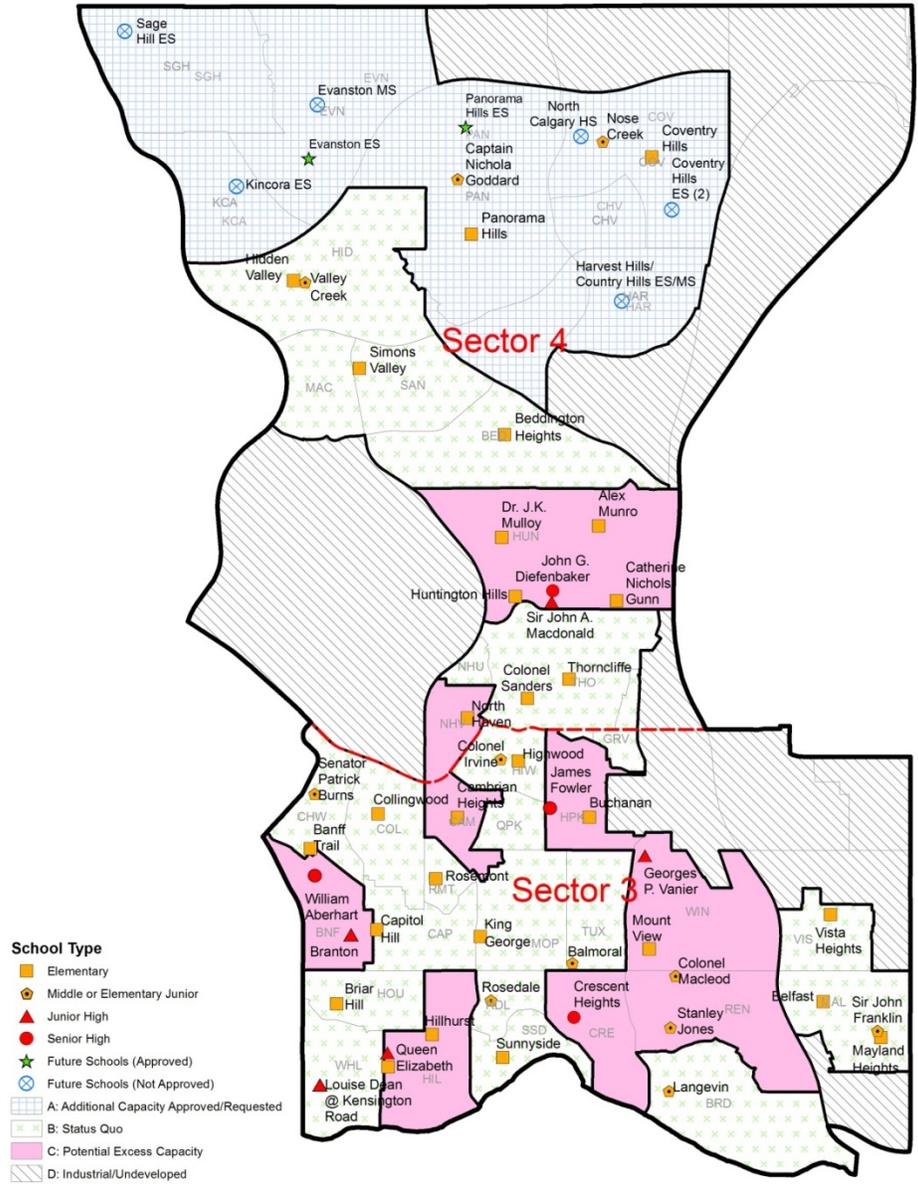


10.2.3 Capacity

Map of Area Illustrating: Additional Capacity Requested/Approved, Status Quo, and Potential Excess Capacity by 2024

The CBE is faced with the challenge of providing access to educational programming for students as close to where they live as possible. The majority of CBE schools are located in developed suburbs of the city. As the City grows, the new and developing suburbs are projected to absorb 72% of the population growth. As funding for new school construction is requested (through the Three Year School Capital Plan), approved and the schools are built, schools in established suburbs that act as bus receivers for students from the new communities will experience decreased enrolment. Some of the impacts of excess capacity created by new schools opening may be program consolidation, opportunities for expansion of alternative programs and or identification of space for other system needs.

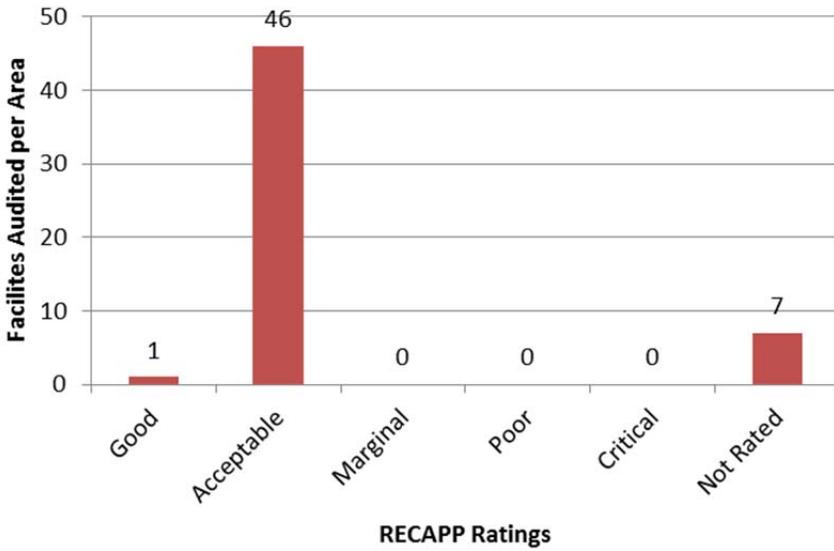
Through the Three Year System Student Accommodation Plan (SSAP), the CBE identifies accommodation challenges to keep stakeholders informed of potential changes in their school community. Planning & Transportation will continue to work with Area Directors to identify student accommodation challenges and work with stakeholders as plans are developed to address these challenges and ensure quality educational programming for students.



### 10.2.4 Facility Condition

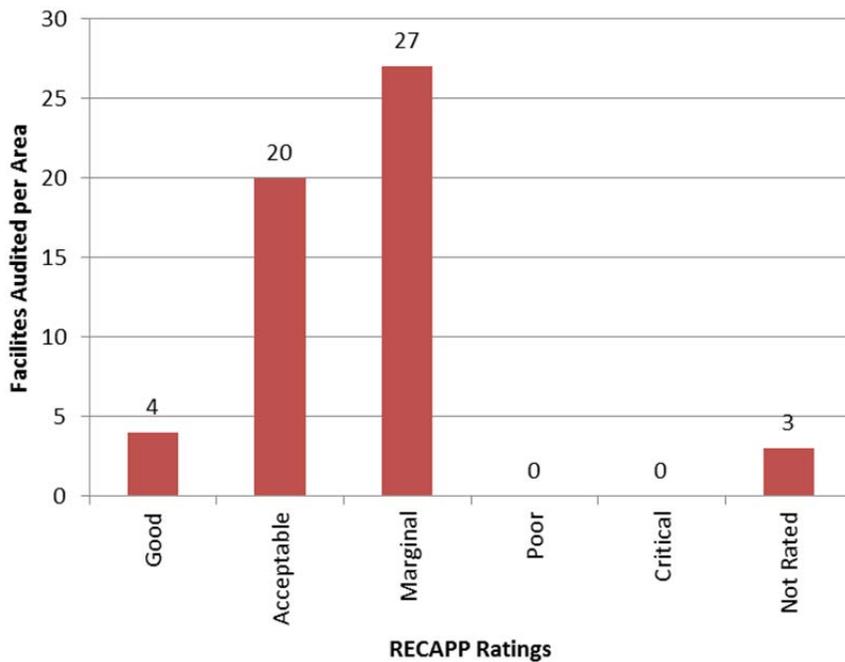
The Province undertakes a rolling condition assessment of CBE Schools on a five-year-basis as part of the Renewal Capital Asset Planning Process (RECAPP). The RECAPP audits architectural, mechanical, electrical, and other components of facilities. A summary listing of the RECAPP overall condition rating of schools by Area are shown in chart and graph form (current and projected):

#### Current RECAPP Ratings - AREA II



A listing of the 10 year of Projected RECAPP of schools by Area are shown in chart and graph form:

#### Projected RECAPP Ratings - AREA II



| School                 | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|------------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| <b>AREA II</b>         |               |                       |                         |               |                                 |
| Alex Munro             | 451           | 82%                   | 44                      | Acceptable    | Acceptable                      |
| Balmoral Bungalow      | 82            | Admin                 | 102                     | n/a           | n/a                             |
| Balmoral               | 462           | 137%                  | 102                     | Acceptable    | Acceptable                      |
| Banff Trail            | 456           | 83%                   | 56                      | Acceptable    | Acceptable                      |
| Beddington Heights     | 507           | 80%                   | 35                      | Acceptable    | Marginal                        |
| Belfast                | 257           | 94%                   | 55                      | Acceptable    | Marginal                        |
| Branton                | 831           | 88%                   | 59                      | Acceptable    | Acceptable                      |
| Briar Hill             | 278           | 77%                   | 61                      | Acceptable    | Acceptable                      |
| Buchanan               | 243           | 77%                   | 65                      | Acceptable    | Marginal                        |
| Cambrian Heights       | 429           | 91%                   | 58                      | Acceptable    | Acceptable                      |
| Capitol Hill           | 362           | 84%                   | 65                      | Acceptable    | Marginal                        |
| Capt. Nicola Goddard   | 895           | 102%                  | 3                       | n/a           | Good                            |
| Catherine Nichols Gunn | 458           | 86%                   | 43                      | Acceptable    | Acceptable                      |
| Christine Meikle       | 227           | Unique                | 58                      | Acceptable    | Acceptable                      |
| Collingwood            | 562           | 76%                   | 56                      | Acceptable    | Acceptable                      |
| Colonel Irvine         | 757           | 75%                   | 59                      | Acceptable    | Marginal                        |
| Colonel Macleod        | 670           | 91%                   | 59                      | Acceptable    | Marginal                        |
| Colonel Sanders        | 363           | 99%                   | 60                      | Acceptable    | Marginal                        |
| Coventry Hills         | 577           | 98%                   | 10                      | n/a           | Good                            |
| Crescent Heights       | 2345          | 87%                   | 87                      | Acceptable    | Marginal                        |
| Dr. J.K. Mulloy        | 496           | 77%                   | 46                      | Acceptable    | Marginal                        |
| Georges P. Vanier      | 653           | 79%                   | 55                      | Acceptable    | Marginal                        |
| Greenview              | N/A           | Leased                | 54                      | Acceptable    | Acceptable                      |
| Hidden Valley          | 523           | 84%                   | 12                      | Good          | Acceptable                      |
| Highwood               | 341           | 105%                  | 49                      | Acceptable    | Acceptable                      |
| Hillhurst              | 336           | 89%                   | 103                     | Acceptable    | Acceptable                      |
| Huntington Hills       | 365           | 63%                   | 47                      | Acceptable    | Marginal                        |
| James Fowler           | 1953          | 82%                   | 53                      | Acceptable    | Marginal                        |
| John G. Diefenbaker    | 1480          | 100%                  | 44                      | Acceptable    | Marginal                        |
| King George            | 614           | 73%                   | 103                     | Acceptable    | Acceptable                      |
| Langevin               | 648           | 104%                  | 60                      | Acceptable    | Marginal                        |
| Louise Dean            | 184           | 124%                  | 61                      | Acceptable    | Marginal                        |
| Mayland Heights        | 552           | 81%                   | 48                      | Acceptable    | Marginal                        |
| Mount View             | 188           | 80%                   | 69                      | Acceptable    | Marginal                        |
| North Haven            | 452           | 73%                   | 51                      | Acceptable    | Marginal                        |
| Nose Creek             | 895           | 88%                   | 3                       | n/a           | Good                            |
| Panorama Hills         | 572           | 110%                  | 6                       | n/a           | Good                            |
| Queen Elizabeth Elm.   | 349           | 83%                   | 58                      | Acceptable    | Acceptable                      |
| Queen Elizabeth High   | 1375          | 77%                   | 85                      | Acceptable    | Marginal                        |
| Renfrew                | 352           | Unique                | 61                      | Acceptable    | Marginal                        |

**RECAPP Condition Rating**

**Definitions**

**Good**

Meets our present requirements no deficiencies

**Acceptable**

Meets present requirements, has minor deficiencies. Average operating/maintenance costs.

**Marginal**

Meets minimum requirements, has significant deficiencies. May have above average operating maintenance costs.

**Poor**

Does not meet requirements, has significant deficiencies. May have high operating /maintenance costs.

**Critical**

Unsafe; high risk of injury or critical system failure.

**Not Rated**

| School                | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|-----------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| Riverside Bungalow    | N/A           | Admin                 | 102                     | n/a           | n/a                             |
| Rosedale              | 259           | 102%                  | 60                      | Acceptable    | Marginal                        |
| Rosemont              | 242           | 73%                   | 56                      | Acceptable    | Acceptable                      |
| Senator Patrick Burns | 862           | 77%                   | 54                      | Acceptable    | Marginal                        |
| Simons Valley         | 694           | 97%                   | 24                      | Acceptable    | Marginal                        |
| Sir John A. Macdonald | 921           | 79%                   | 49                      | Acceptable    | Marginal                        |
| Sir John Franklin     | 570           | 98%                   | 50                      | Acceptable    | Marginal                        |
| Stanley Jones         | 581           | 93%                   | 102                     | Acceptable    | Marginal                        |
| Sunnyside             | 165           | 90%                   | 96                      | Acceptable    | Acceptable                      |
| Thornccliffe          | 231           | 106%                  | 58                      | Acceptable    | Acceptable                      |
| Tuxedo Park           | N/A           | Admin                 | 103                     | n/a           | n/a                             |
| Valley Creek          | 856           | 89%                   | 12                      | Acceptable    | Acceptable                      |
| Vista Heights         | 224           | 75%                   | 51                      | Acceptable    | Acceptable                      |
| William Aberhart      | 1753          | 92%                   | 58                      | Acceptable    | Marginal                        |

### 10.3 Area III

#### 10.3.1 Population

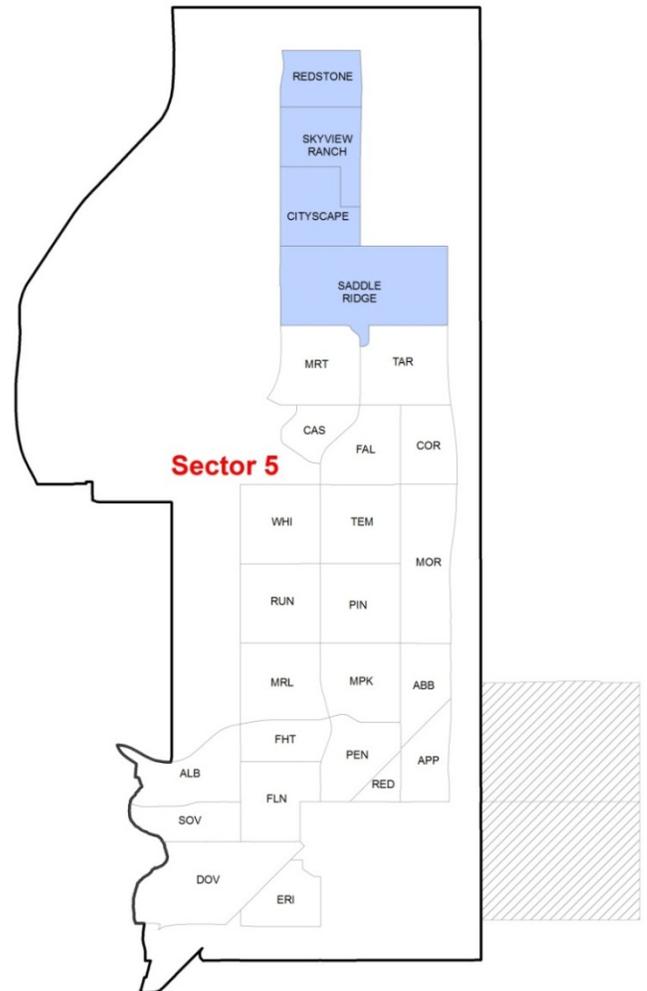
Area III is comprised of 26 residential communities located in the northeast and east parts of the City. Many of the established communities are experiencing moderate or slowing growth. There was a 4% increase in population growth, or 8,854 people, between 2013 and 2014. The majority of the growth came from the communities of Saddle Ridge, Skyview Ranch, Taradale and Redstone. There are 4 new and developing communities in Area III and are located in the north. Over the next 5 years Area III is projected to have an increase of 22,840 people and will account for 15.5% of the growth in Calgary.

#### Dwelling Units

Growth in terms of dwelling units between 2013 and 2014 was 2,165 units or 3%. The majority of this came from the new communities of Saddle Ridge, Redstone and Skyview Ranch.

#### Future Growth

There is 1 draft Area Structure Plans (ASP) for this area: Cornerstone ASP is projecting a population of 30,700 (see Map on page 23).



The following table demonstrates growth and build out percentages in the most active developing communities within Area III:

| Area | New and Developing Community | 2014 Population | Projected Population | Housing Units Occupied | Housing Units Projected | Build-Out % of |
|------|------------------------------|-----------------|----------------------|------------------------|-------------------------|----------------|
| III  | Cityscape                    | 0               | 11,450               | 0                      | 4,324                   | 0%             |
| III  | Redstone                     | 824             | 11,500               | 242                    | 4,558                   | 5%             |
| III  | Saddle Ridge                 | 17,775          | 30,650               | 4,330                  | 9,164                   | 47%            |
| III  | Skyview Ranch                | 6,278           | 24,500               | 2,026                  | 10,322                  | 20%            |
|      | <b>Total</b>                 | <b>24,877</b>   | <b>78,100</b>        | <b>6,598</b>           | <b>28,368</b>           |                |

*Note: Build-out is calculated based on occupied housing units*

The table below indicates the communities in Area III that experienced an increase or decrease of more than 100 residents between the 2013 and 2014 civic census.

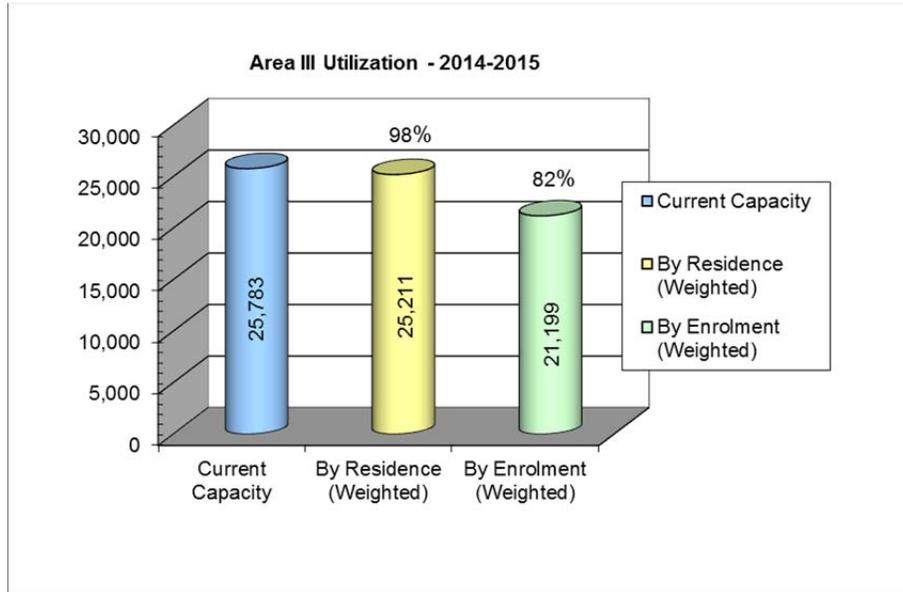
**Communities with a +/- 100 increase/ decrease from April 2013-April 2014**

| Community                    | Change in Population (April 2013 to April 2014) |
|------------------------------|---|
| Saddle Ridge                 | 2,373   |
| Skyview Ranch                | 1,759   |
| Taradale                     | 820   |
| Redstone                     | 650   |
| Penbrooke Meadows            | 542   |
| Martindale                   | 540   |
| Albert Park/Radisson Heights | 435   |
| Dover                        | 390   |
| Marlborough                  | 270   |
| Marlborough Park             | 262   |
| Forest Lawn                  | 180   |
| Temple                       | 167   |
| Whitehorn                    | 154   |
| Pineridge                    | 134   |
| Applewood Park               | 119   |
| Red Carpet                   | 111   |
| Southview                    | -132  |

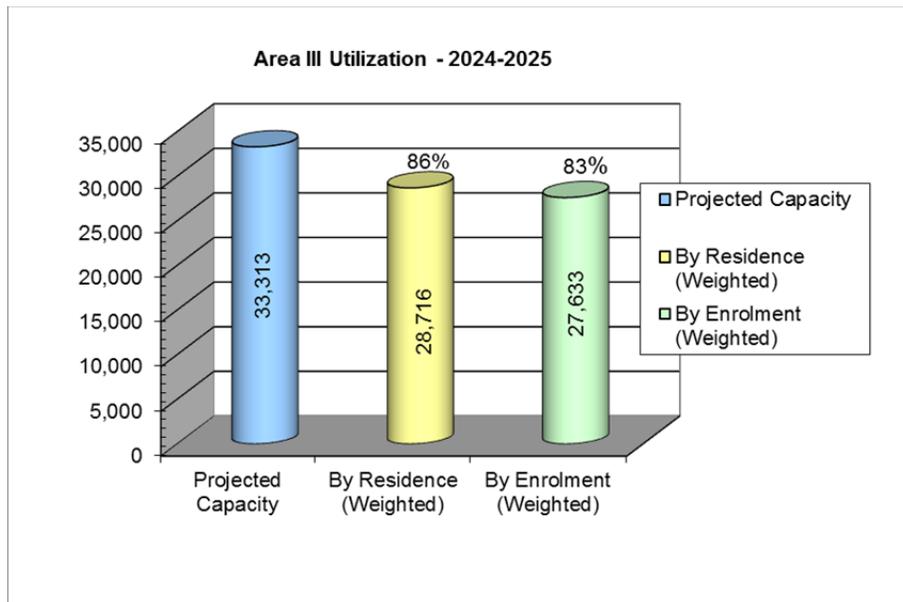
**10.3.2 Utilization**

A summary of Area utilization by enrolment and residence follows. Not all students attend a school that is located in the CBE Administrative Area in which they live. Area utilization by “residence” refers to the number of students residing in an Area, expressed as a percentage of the total capacity. The utilization rate by residence indicates what the utilization of schools in the Area would be if all students living in that Area attended school there. Area utilization by “enrolment” represents the number of students attending schools in an Area expressed as a percentage of the total capacity (enrolment includes students outside of CBE’s boundary). This utilization rate identifies what the combined utilization of all schools in the Area actually is based on current enrolment.

The graph below represents the utilization rate as of September 30, 2014 using the provincial formula. The current provincial formula is based on square metres of instructional space, exemptions for full-time leases and administrative use, and weighted enrolment, which makes allowance for kindergarten at full-time equivalent and special education students at 3:1.



The graph below represents the projected utilization rate for the 2024-2025 school years. Projected capacity includes new schools in the new and developing communities. Projection by enrolment takes into consideration the opening of the new NE High School in 2016. Currently, many Area III students who will be designated to the new NE High School attend high schools located in Area II.



Area III is comprised of one sector – Sector 5.

By 2017, capacity in Area III (Sector 5) will increase by 4,280 student spaces:

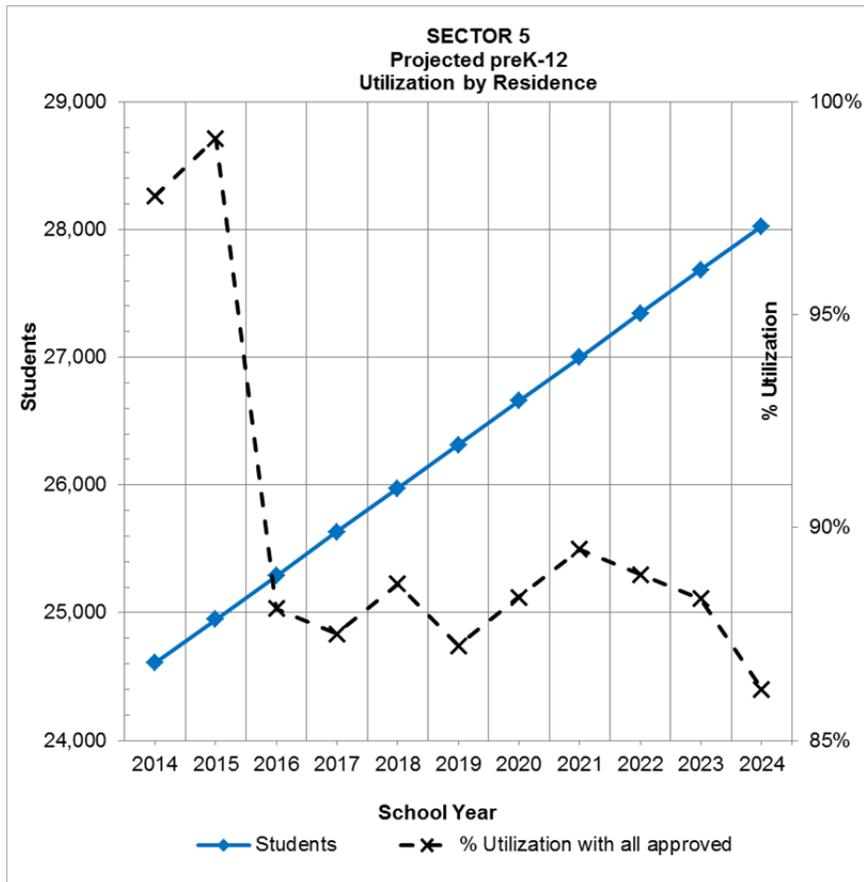
- Saddle Ridge Middle 5-9
- Northeast High School
- Saddle Ridge (2) K-4
- Martindale (2) K-4
- opening of Aboriginal Learning Centre
- an addition of two modular classrooms at Radisson Park School

(2) indicates second elementary school for the community

By the 2024-25 school year, the CBE anticipates the need for the following in Sector 5:

- four additional elementary schools (2400 student spaces)
- one additional middle school (900 student spaces)

**Current and Projected Enrolment and Utilization Rate (by residence) by Sector**

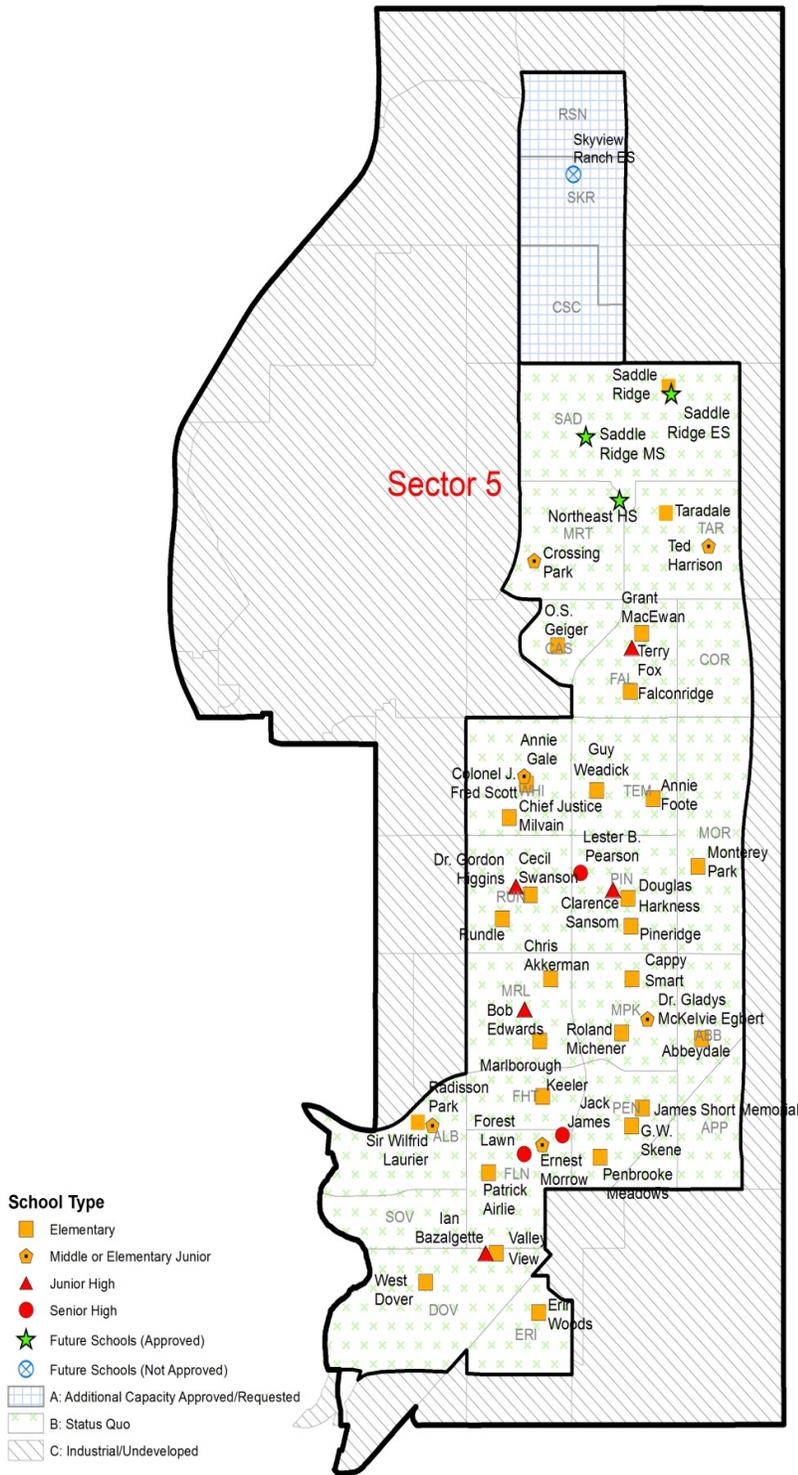


10.3.3 Capacity

Map of Area Illustrating: Additional Capacity Requested/Approved, Status Quo, and Potential Excess Capacity by 2024

The CBE is faced with the challenge of providing access to educational programming for students as close to where they live as possible. The majority of CBE schools are located in developed suburbs of the city. As the City grows, the new and developing suburbs are projected to absorb 72% of the population growth. As funding for new school construction is requested (through the Three Year School Capital Plan), approved and the schools are built, schools in established suburbs that act as bus receivers for students from the new communities will experience decreased enrolment. Some of the impacts of excess capacity created by new schools opening may be program consolidation, opportunities for expansion of alternative programs and or identification of space for other system needs.

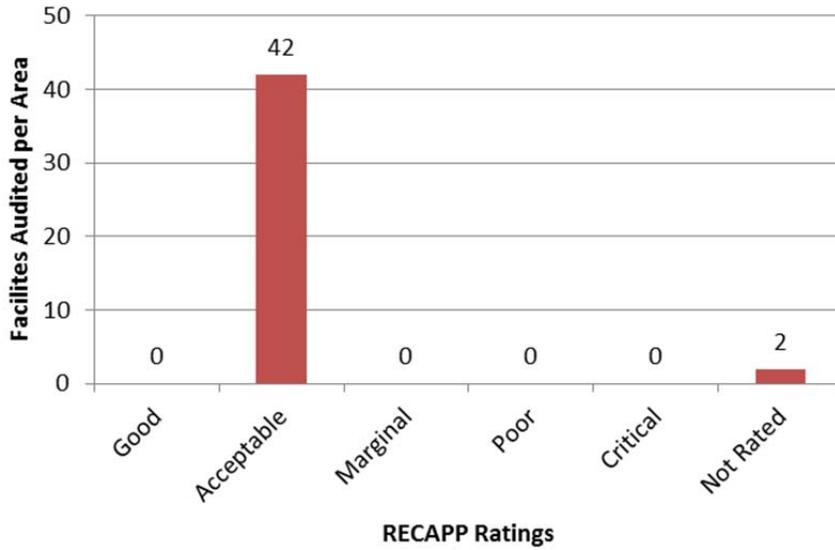
Through the Three Year System Student Accommodation Plan (SSAP), the CBE identifies accommodation challenges to keep stakeholders informed of potential changes in their school community. Planning & Transportation will continue to work with Area Directors to identify student accommodation challenges and work with stakeholders as plans are developed to address these challenges and ensure quality educational programming for students.



### 10.3.4 Facility Condition

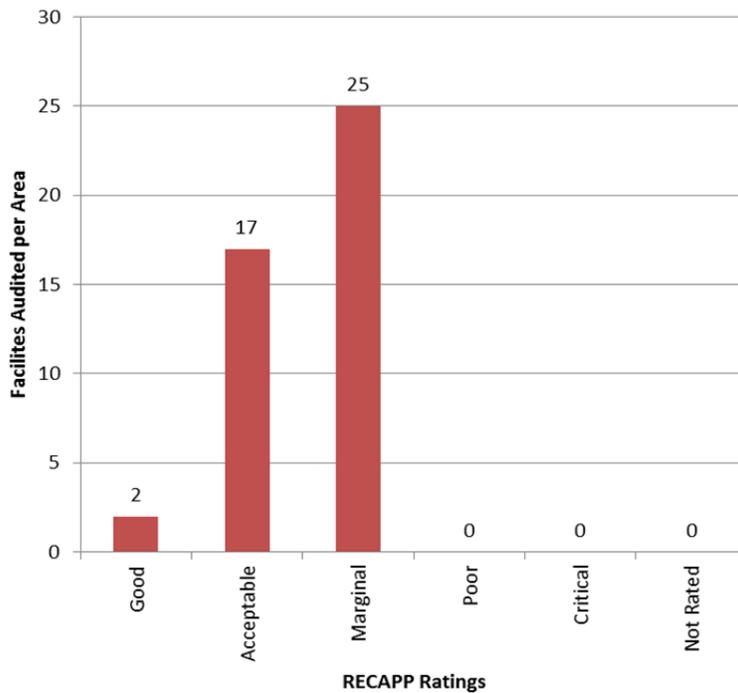
The Province undertakes a rolling condition assessment of CBE Schools on a five-year-basis as part of the Renewal Capital Asset Planning Process (RECAPP). The RECAPP audits architectural, mechanical, electrical, and other components of facilities. A summary listing of the RECAPP overall condition rating of schools by Area are shown in chart and graph form (current and projected):

#### Current RECAPP Ratings - AREA III



A listing of the 10 year of Projected RECAPP of schools by Area are shown in chart and graph form:

#### Projected RECAPP Ratings - AREA III



| School                | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|-----------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| <b>AREA III</b>       |               |                       |                         |               |                                 |
| Abbeydale             | 403           | 75%                   | 35                      | Acceptable    | Marginal                        |
| Annie Foote           | 510           | 97%                   | 35                      | Acceptable    | Acceptable                      |
| Annie Gale            | 617           | 83%                   | 32                      | Acceptable    | Marginal                        |
| Bob Edwards           | 636           | 49%                   | 44                      | Acceptable    | Acceptable                      |
| Cappy Smart           | 380           | 60%                   | 37                      | Acceptable    | Marginal                        |
| Cecil Swanson         | 443           | 93%                   | 35                      | Acceptable    | Marginal                        |
| Chief Justice Milvain | 535           | 98%                   | 34                      | Acceptable    | Marginal                        |
| Chris Akkerman        | 534           | 106%                  | 42                      | Acceptable    | Marginal                        |
| Clarence Sansom       | 768           | 67%                   | 33                      | Acceptable    | Marginal                        |
| Colonel J. Fred Scott | 474           | 95%                   | 39                      | Acceptable    | Acceptable                      |
| Crossing Park         | 990           | 112%                  | 13                      | Acceptable    | Acceptable                      |
| Douglas Harkness      | 335           | 98%                   | 39                      | Acceptable    | Acceptable                      |
| Dr. Gladys M. Egbert  | 538           | 83%                   | 39                      | Acceptable    | Marginal                        |
| Dr. Gordon Higgins    | 686           | 73%                   | 39                      | Acceptable    | Acceptable                      |
| Erin Woods            | 482           | 85%                   | 33                      | Acceptable    | Marginal                        |
| Ernest Morrow         | 870           | 67%                   | 52                      | Acceptable    | Marginal                        |
| Falconridge           | 576           | 94%                   | 35                      | Acceptable    | Acceptable                      |
| Forest Lawn           | 2133          | 77%                   | 47                      | Acceptable    | Marginal                        |
| G.W. Skene            | 328           | 77%                   | 37                      | Acceptable    | Marginal                        |
| Grant MacEwan         | 578           | 98%                   | 27                      | Acceptable    | Marginal                        |
| Guy Weadick           | 430           | 100%                  | 42                      | Acceptable    | Acceptable                      |
| Harold W. Riley       | 331           | Closed                | 43                      | Acceptable    | Marginal                        |
| Ian Bazalgette        | 736           | 59%                   | 55                      | Acceptable    | Acceptable                      |
| Jack James            | 863           | 91%                   | 35                      | Acceptable    | Marginal                        |
| James Short Memorial  | 471           | 73%                   | 43                      | Acceptable    | Acceptable                      |
| Keeler                | 609           | 59%                   | 53                      | Acceptable    | Marginal                        |
| Lester B. Pearson     | 1732          | 98%                   | 26                      | Acceptable    | Acceptable                      |
| Marlborough           | 297           | 86%                   | 47                      | Acceptable    | Marginal                        |
| Monterey Park         | 644           | 91%                   | 12                      | Acceptable    | Acceptable                      |
| Mountain View         | N/A           | Leased                | 57                      | Acceptable    | Marginal                        |
| O.S. Geiger           | 511           | 80%                   | 32                      | Acceptable    | Marginal                        |
| Patrick Airlie        | 252           | 73%                   | 58                      | Acceptable    | Marginal                        |
| Penbrooke Meadows     | 378           | 63%                   | 44                      | Acceptable    | Marginal                        |
| Pineridge             | 457           | 61%                   | 37                      | Acceptable    | Acceptable                      |
| Radisson Park         | 342           | 98%                   | 9                       | Acceptable    | Marginal                        |
| Roland Michener       | 282           | 77%                   | 39                      | Acceptable    | Marginal                        |

**RECAPP Condition Rating**

**Definitions**

**Good**

Meets our present requirements no deficiencies

**Acceptable**

Meets present requirements, has minor deficiencies. Average operating/maintenance costs.

**Marginal**

Meets minimum requirements, has significant deficiencies. May have above average operating maintenance costs.

**Poor**

Does not meet requirements, has significant deficiencies. May have high operating /maintenance costs.

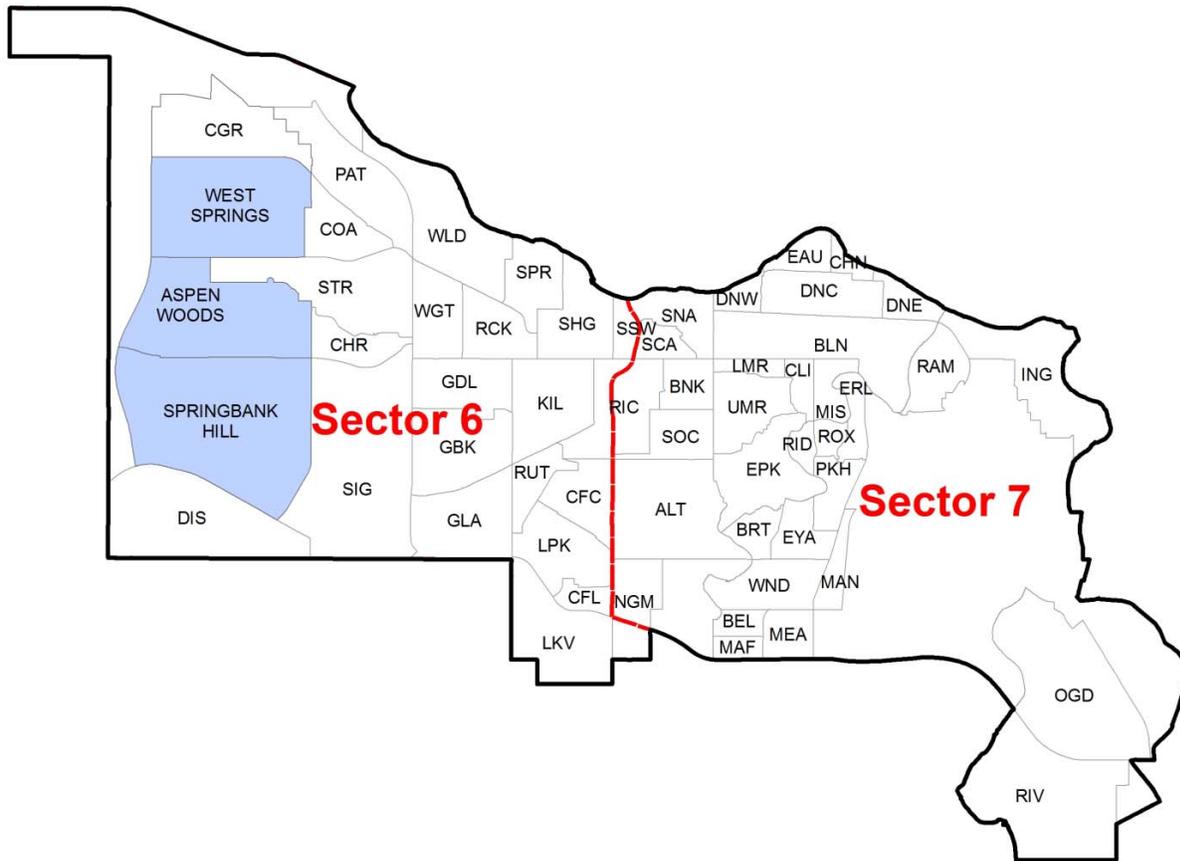
**Critical**

Unsafe; high risk of injury or critical system failure.

**Not Rated**

| School              | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|---------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| Rundle              | 536           | 95%                   | 37                      | Acceptable    | Marginal                        |
| Saddle Ridge        | 585           | 107%                  | 5                       | n/a           | Good                            |
| Sir Wilfrid Laurier | 522           | 87%                   | 49                      | Acceptable    | Acceptable                      |
| Taradale            | 627           | 101%                  | 6                       | Acceptable    | Acceptable                      |
| Ted Harrison        | 895           | 83%                   | 3                       | n/a           | Good                            |
| Terry Fox           | 762           | 82%                   | 21                      | Acceptable    | Acceptable                      |
| Valley View         | 588           | 59%                   | 56                      | Acceptable    | Marginal                        |
| West Dover          | 448           | 72%                   | 44                      | Acceptable    | Acceptable                      |

## 10.4 Area IV



### 10.4.1 Population

Area IV is comprised of 59 residential communities located in the west and inner-city south parts of the City. Many of the established communities are experiencing moderate or slowing growth. There was a 3% increase in population growth, or 7,463 people, between 2013 and 2014. The new and developing community of Aspen Woods, and the downtown Beltline community each accounted for 25% of this growth. There are 3 new and developing communities in Area IV and they are all located on the west side. Intensification efforts within developed communities such as Beltline, Downtown Commercial Core and Manchester will also promote growth in this Area. Over the next 5 years Area IV is projected to have an increase of 27,092 people and will account for 18.4% of the growth in Calgary.

### Dwelling Units

Growth in terms of dwelling units between 2013 and 2014 was 1,854 units or 2%. The majority of this came from the inner-city Beltline and Downtown East Village communities, and the westend community of Cougar Ridge.

### Future Growth

The Westview ASP (see Map on page 23) is in the early development stage and is projecting a population of approximately 11,600. In addition, there are Area Redevelopment Plans (ARP) for the Beltline, Downtown and the Downtown East Village that will increase growth in these communities.

The following table demonstrates growth and build out percentages in the most actively developing communities within Area IV:

| Area | New and Developing Community | 2014 Population | Projected Population | Housing Units Occupied | Housing Units Projected | Build-Out % of |
|------|------------------------------|-----------------|----------------------|------------------------|-------------------------|----------------|
| IV   | Aspen Woods                  | 7,496           | 11,300               | 2,385                  | 3,824                   | 62%            |
| IV   | Springbank Hill              | 9,640           | 13,450               | 3,180                  | 4,547                   | 70%            |
| IV   | West Springs                 | 9,086           | 14,750               | 2,856                  | 5,013                   | 57%            |
|      | <b>Total</b>                 | <b>26,222</b>   | <b>39,500</b>        | <b>8,421</b>           | <b>13,384</b>           |                |

*Note: Build-out is calculated based on occupied housing units*

The table below indicates the communities in Area IV that experienced an increase or decrease of more than 100 residents between the 2013 and 2014 civic census.

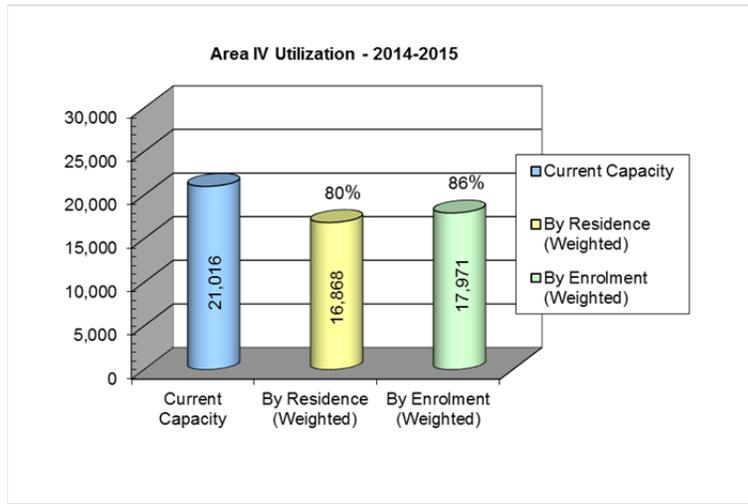
**Communities with a +/- 100 increase/ decrease from April 2013-April 2014**

| Community                           | Change in Population (April 2013 to April 2014) |
|-------------------------------------|---|
| Aspen Woods                         | 1,095   |
| Beltine (Victoria Park & Connaught) | 1,091   |
| Manchester                          | 692   |
| Cougar Ridge                        | 594   |
| Downtown Commercial Core            | 504   |
| West Springs                        | 470   |
| Springbank Hill                     | 395   |
| Killarney/Glengarry                 | 322   |
| Spruce Cliff                        | 313   |
| South Calgary                       | 309   |
| Windsor Park                        | 281   |
| Chinatown                           | 236   |
| Altadore                            | 201   |
| Richmond                            | 163   |
| Glenbrook                           | 161   |
| Bankview                            | 160   |
| Strathcona Park                     | 159   |
| Eau Claire                          | 147   |
| CFB Currie                          | 146   |
| Discovery Ridge                     | 113   |
| Sunalta                             | 102   |
| Rideau Park                         | -146  |
| Roxboro                             | -168  |
| Signal Hill                         | -189  |
| Elbow Park                          | -342  |

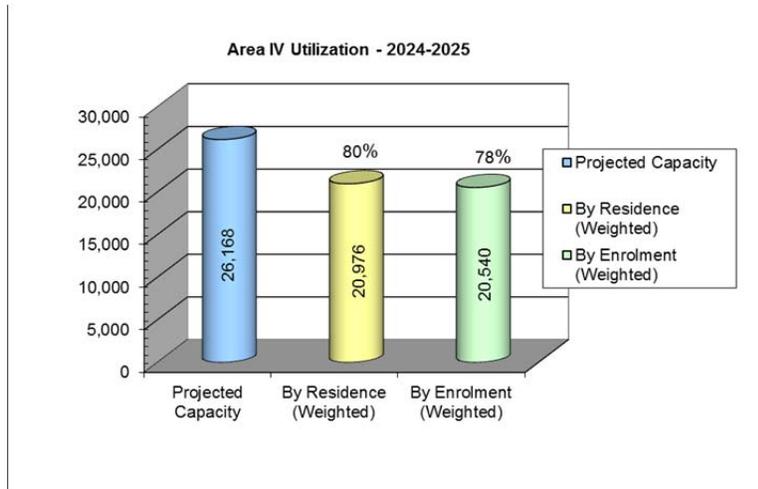
**10.4.2 Utilization**

A summary of Area utilization by enrolment and residence follows. Not all students attend a school that is located in the CBE Administrative Area in which they live. Area utilization by “residence” refers to the number of students residing in an Area, expressed as a percentage of the total capacity. The utilization rate by residence indicates what the utilization of schools in the Area would be if all students living in that Area attended school there. Area utilization by “enrolment” represents the number of students attending schools in an Area expressed as a percentage of the total capacity (enrolment includes students outside of CBE’s boundary). This utilization rate identifies what the combined utilization of all schools in the Area actually is based on current enrolment.

The graph below represents the utilization rate as of September 30, 2014 using the provincial formula. The current provincial formula is based on square metres of instructional space, exemptions for full-time leases and administrative use, and weighted enrolment, which makes allowance for kindergarten at full-time equivalent and special education students at 3:1.



The graph below represents the projected utilization rate for the 2024-2025 school years. Projected capacity includes new schools in the new and developing communities. Projection by enrolment assumes current attendance patterns, which are subjected to annual review and update.



Area IV is comprised of two sectors and the sectors are divided by Crowchild Trail – Sector 6 is west of Crowchild Trail and Sector 7 is east of Crowchild Trail.

By 2017, capacity in Area IV (Sector 6) will increase by 3,550 student spaces:

- Aspen Woods K-4
- West Springs/Cougar Ridge Middle 5-9
- Springbank Hill/Discovery Ridge Middle K-9
- Re-opening of Glenmeadows School
- an additional two modular classrooms at Glamorgan School

By 2017, capacity in Area IV (Sector 7) will increase by 50 student spaces:

- an additional two modular classrooms at William Reid School

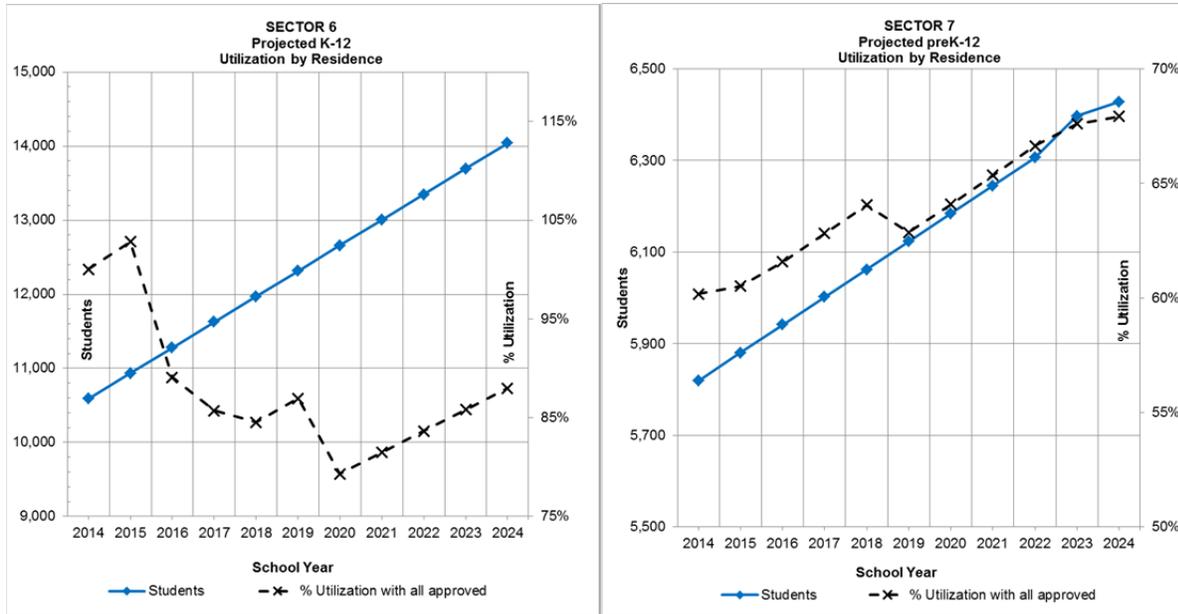
By the 2024-25 school year, the CBE anticipates the need for the following in Sector 6:

- one additional elementary school (600 student spaces)
- two additional middle schools (1,800 students space).

Sector 7 is projected for 1 performing arts high school (400) student spaces by 2024.

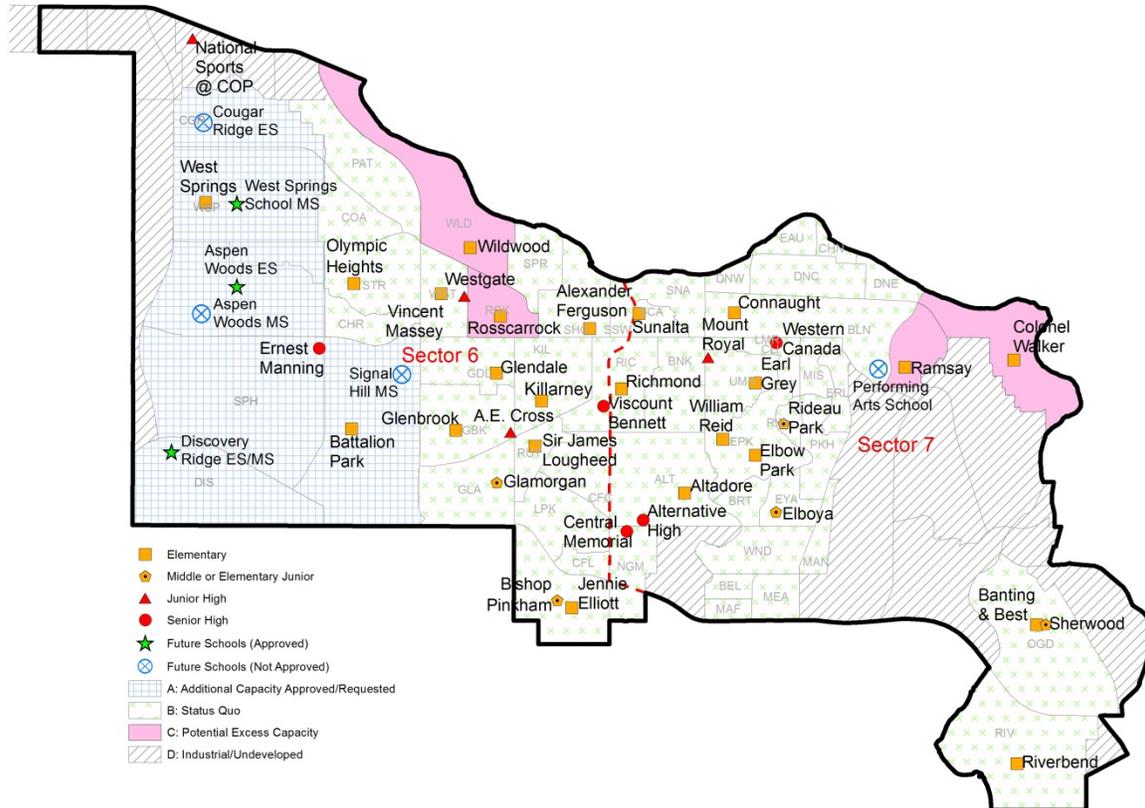
The two graphs below indicated the projected enrolment and utilization rate (by residence) for the sectors in Area II.

**Current and Projected Enrolment and Utilization Rate (by residence) by Sector**



### 10.4.3 Capacity

**Map of Area Illustrating: Additional Capacity Requested/Approved, Status Quo, and Potential Excess Capacity by 2024**



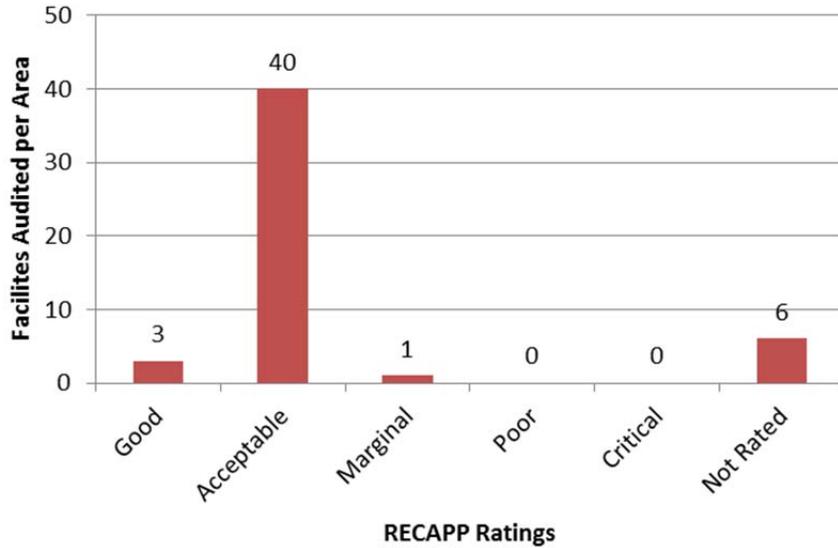
The CBE is faced with the challenge of providing access to educational programming for students as close to where they live as possible. The majority of CBE schools are located in developed suburbs of the city. As the City grows, the new and developing suburbs are projected to absorb 72% of the population growth. As funding for new school construction is requested (through the Three Year School Capital Plan), approved and the schools are built, schools in established suburbs that act as bus receivers for students from the new communities will experience decreased enrolment. Some of the impacts of excess capacity created by new schools opening may be program consolidation, opportunities for expansion of alternative programs and or identification of space for other system needs.

Through the Three Year System Student Accommodation Plan (SSAP), the CBE identifies accommodation challenges to keep stakeholders informed of potential changes in their school community. Planning & Transportation will continue to work with Area Directors to identify student accommodation challenges and work with stakeholders as plans are developed to address these challenges and ensure quality educational programming for students.

### 10.4.4 Facility Condition

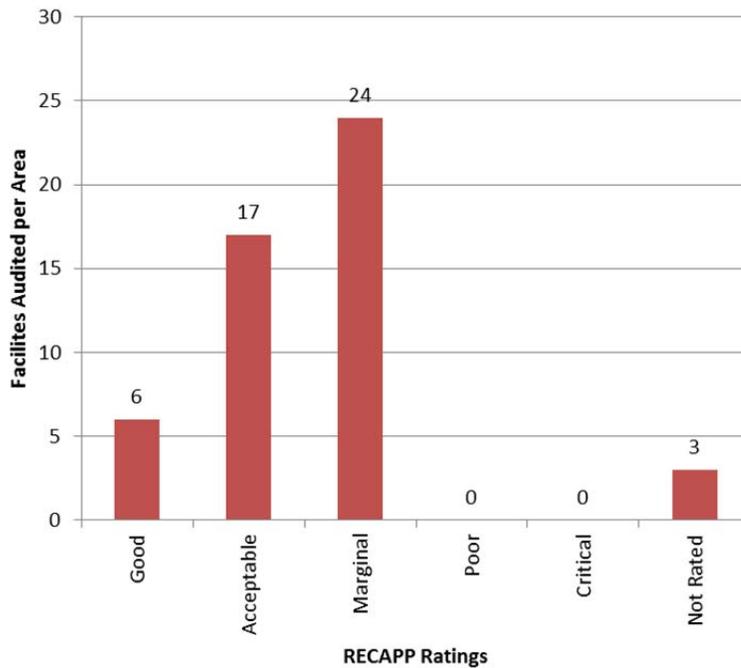
The Province undertakes a rolling condition assessment of CBE Schools on a five-year-basis as part of the Renewal Capital Asset Planning Process (RECAPP). The RECAPP audits architectural, mechanical, electrical, and other components of facilities. A summary listing of the RECAPP overall condition rating of schools by Area are shown in chart and graph form (current and projected):

#### Current RECAPP Ratings - AREA IV



A listing of the 10 year of Projected RECAPP of schools by Area are shown in chart and graph form:

#### Projected RECAPP Ratings - AREA IV



| School             | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|--------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| <b>AREA IV</b>     |               |                       |                         |               |                                 |
| A.E. Cross         | 878           | 61%                   | 51                      | Acceptable    | Acceptable                      |
| Alexander Ferguson | 255           | 94%                   | 59                      | Acceptable    | Marginal                        |
| Altadore           | 348           | 92%                   | 63                      | Acceptable    | Marginal                        |
| Alternative        | 270           | 106%                  | 59                      | Acceptable    | Acceptable                      |
| Banting and Best   | 248           | 86%                   | 35                      | Acceptable    | Acceptable                      |
| Battalion Park     | 678           | 100%                  | 8                       | n/a           | Good                            |
| Bel-Aire           | N/A           | Leased                | 50                      | Acceptable    | Acceptable                      |
| Bishop Pinkham     | 713           | 99%                   | 51                      | Acceptable    | Marginal                        |
| Central Memorial   | 2012          | 67%                   | 47                      | Acceptable    | Acceptable                      |
| Clem Gardner       | N/A           | Leased                | 50                      | Acceptable    | Marginal                        |
| Colonel Walker     | 624           | 39%                   | 103                     | Acceptable    | Acceptable                      |
| Connaught          | 399           | 76%                   | 104                     | Good          | Good                            |
| Dr. Carl Safran    | N/A           | Admin                 | 107                     | n/a           | n/a                             |
| Dr. Oakley         | 403           | Unique                | 56                      | Acceptable    | Marginal                        |
| Earl Grey          | 330           | 65%                   | 63                      | Acceptable    | Marginal                        |
| Elbow Park         | 289           | 60%                   | 96                      | Acceptable    | Acceptable                      |
| Elboya             | 616           | 99%                   | 62                      | Acceptable    | Acceptable                      |
| Emily Follensbee   | 177           | Unique                | 51                      | Acceptable    | Marginal                        |
| Erlton             | N/A           | Admin                 | 54                      | n/a           | n/a                             |
| Ernest Manning     | 1652          | 108%                  | 4                       | n/a           | Good                            |
| Glamorgan          | 656           | 94%                   | 57                      | Acceptable    | Marginal                        |
| Glenbrook          | 395           | 83%                   | 56                      | Acceptable    | Acceptable                      |
| Glendale           | 304           | 77%                   | 59                      | Acceptable    | Marginal                        |
| Glenmeadows        | N/A           | Leased                | 56                      | Acceptable    | Acceptable                      |
| Jennie Elliott     | 674           | 82%                   | 53                      | Acceptable    | Marginal                        |
| Killarney          | 325           | 89%                   | 61                      | Acceptable    | Marginal                        |
| Knob Hill          | N/A           | Leased                | 56                      | Acceptable    | Acceptable                      |
| Lakeview           | N/A           | Leased                | 54                      | Acceptable    | Marginal                        |
| Lord Shaughnessy   | 834           | CTS/Admin             | 49                      | Good          | Good                            |
| Mount Royal        | 435           | 57%                   | 63                      | Acceptable    | Acceptable                      |
| Ogden              | N/A           | Leased                | 54                      | Acceptable    | Marginal                        |
| Olympic Heights    | 671           | 102%                  | 24                      | Acceptable    | Marginal                        |
| Ramsay             | 183           | 47%                   | 102                     | Acceptable    | Marginal                        |
| Richmond           | 253           | 81%                   | 65                      | Acceptable    | Marginal                        |
| Rideau Park        | 473           | 82%                   | 85                      | Acceptable    | Acceptable                      |
| Riverbend          | 403           | 86%                   | 20                      | Acceptable    | Acceptable                      |

**RECAPP Condition Rating**

**Definitions**

**Good**

Meets our present requirements no deficiencies

**Acceptable**

Meets present requirements, has minor deficiencies. Average operating/maintenance costs.

**Marginal**

Meets minimum requirements, has significant deficiencies. May have above average operating maintenance costs.

**Poor**

Does not meet requirements, has significant deficiencies. May have high operating /maintenance costs.

**Critical**

Unsafe; high risk of injury or critical system failure.

**Not Rated**

| School               | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|----------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| Rosscarrock          | 354           | 59%                   | 55                      | Acceptable    | Acceptable                      |
| Sherwood             | 722           | 70%                   | 59                      | Acceptable    | Marginal                        |
| Sir James Loughheed  | 232           | 80%                   | 58                      | Acceptable    | Marginal                        |
| Spruce Cliff         | N/A           | Leased                | 52                      | Marginal      | Marginal                        |
| Sunalta              | 390           | 80%                   | 93                      | Acceptable    | Marginal                        |
| Vincent Massey       | 937           | 85%                   | 60                      | Acceptable    | Marginal                        |
| Viscount Bennett     | N/A           | Leased/Admin          | 61                      | Acceptable    | Acceptable                      |
| W.H. Cushing Workpla | 73            | 107%                  | 19                      | Good          | Good                            |
| West Springs         | 584           | 89%                   | 5                       | n/a           | Good                            |
| Western Canada       | 2128          | 98%                   | 87                      | n/a           | n/a                             |
| Westgate             | 727           | 90%                   | 55                      | Acceptable    | Marginal                        |
| Wildwood             | 557           | 113%                  | 59                      | Acceptable    | Marginal                        |
| William Reid         | 228           | 111%                  | 61                      | Acceptable    | Marginal                        |
| Windsor Park         | N/A           | Leased/Admin          | 59                      | Acceptable    | Acceptable                      |



The following table demonstrates growth and build out percentages in the most actively developing communities within Area V:

| Area         | New and Developing Community | 2014 Population | Projected Population | Housing Units Occupied | Housing Units Projected | Build-Out % of |
|--------------|------------------------------|-----------------|----------------------|------------------------|-------------------------|----------------|
| V            | Auburn Bay                   | 11,127          | 18,850               | 3,664                  | 6,457                   | 57%            |
| V            | Chaparral                    | 12,407          | 13,050               | 3,919                  | 4,180                   | 94%            |
| V            | Copperfield                  | 9,966           | 14,750               | 3,464                  | 5,559                   | 62%            |
| V            | Cranston                     | 15,354          | 22,950               | 5,329                  | 8,325                   | 64%            |
| V            | Legacy                       | 351             | 17,000               | 125                    | 5,998                   | 2%             |
| V            | Mahogany                     | 2,660           | 32,250               | 846                    | 12,103                  | 7%             |
| V            | New Brighton                 | 10,628          | 12,300               | 3,667                  | 4,307                   | 85%            |
| V            | Silverado                    | 6,305           | 17,500               | 2,093                  | 6,155                   | 34%            |
| V            | Walden                       | 2,181           | 10,800               | 696                    | 3,718                   | 19%            |
| <b>Total</b> |                              | <b>70,979</b>   | <b>159,450</b>       | <b>23,803</b>          | <b>56,802</b>           |                |

*Note: Build-out is calculated based on occupied housing units*

The table below indicates the communities in Area V that experienced an increase or decrease of more than 100 residents between the 2013 and 2014 civic census.

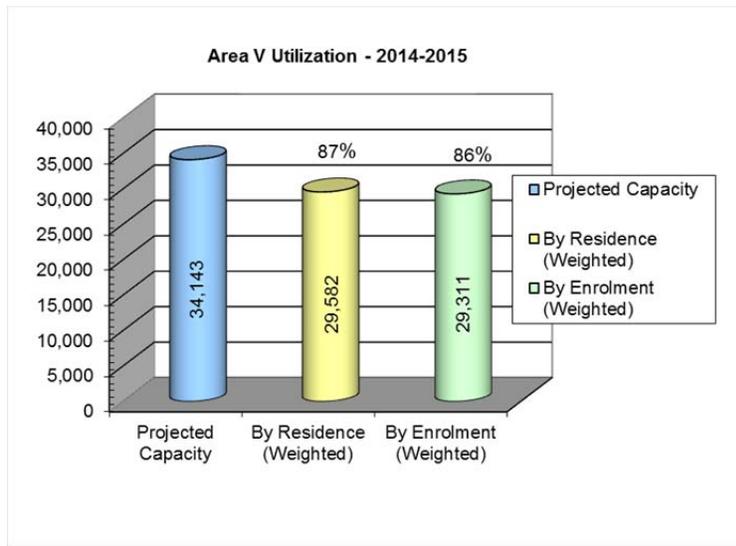
**Communities with a +/- 100 increase/ decrease from April 2013-April 2014**

| Community        | Change in Population (April 2013 to April 2014) |
|------------------|---|
| Auburn Bay       | 2,242   |
| Cranston         | 1,858   |
| Copperfield      | 960   |
| New Brighton     | 913   |
| Douglasdale/glen | 803   |
| Mahogany         | 743   |
| McKenzie Towne   | 569   |
| Walden           | 557   |
| Evergreen        | 468   |
| Chaparral        | 389   |
| Legacy           | 351   |
| Silverado        | 339   |
| Kingsland        | 221   |
| Haysboro         | 197   |
| Somerset         | 157   |
| Bridlewood       | 156   |
| Braeside         | 119   |
| Millrise         | 115   |

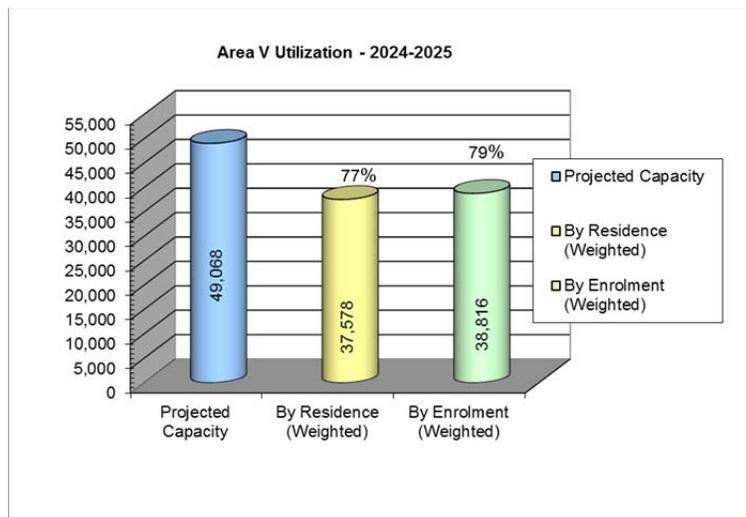
**10.5.2 Utilization**

A summary of Area utilization by enrolment and residence follows. Not all students attend a school that is located in the CBE Administrative Area in which they live. Area utilization by “residence” refers to the number of students residing in an Area, expressed as a percentage of the total capacity. The utilization rate by residence indicates what the utilization of schools in the Area would be if all students living in that Area attended school there. Area utilization by “enrolment” represents the number of students attending schools in an Area expressed as a percentage of the total capacity (enrolment includes students outside of CBE’s boundary). This utilization rate identifies what the combined utilization of all schools in the Area actually is based on current enrolment.

The graph below represents the utilization rate as of September 30, 2014 using the provincial formula. The current provincial formula is based on square metres of instructional space, exemptions for full-time leases and administrative use, and weighted enrolment, which makes allowance for kindergarten at full-time equivalent and special education students at 3:1.



The graph below represents the projected utilization rate for the 2024-2025 school years. Projected capacity includes new schools in the new and developing communities. Projection by enrolment assumes current attendance patterns, which are subject to annual review and update.



Area V is comprised of two sectors and the sectors are divided by Fish Creek Park and Deerfoot Trail – Sector 8 is north of Fish Creek Park and west of Deerfoot Trail and Sector 9 is south of Fish Creek Park and east of Deerfoot Trail.

By 2017, capacity in Area V (Sector 9) will increase by 6,125 student spaces:

- Auburn Bay K-4
- Copperfield K-4
- Cranston Middle 5-9
- Marshall Springs Middle 5-9
- McKenzie Highlands Middle 5-9
- New Brighton K-4
- Dr. Martha Cohen Middle 5-9
- Silverado K-4
- an addition of two modular classrooms at Evergreen School, and one modular classroom at Midsun School

By 2017, capacity in Area V (Sector 8) will increase by 100 student spaces:

- an addition of two modular classrooms at each of Le Roi Daniels School and Cranston School

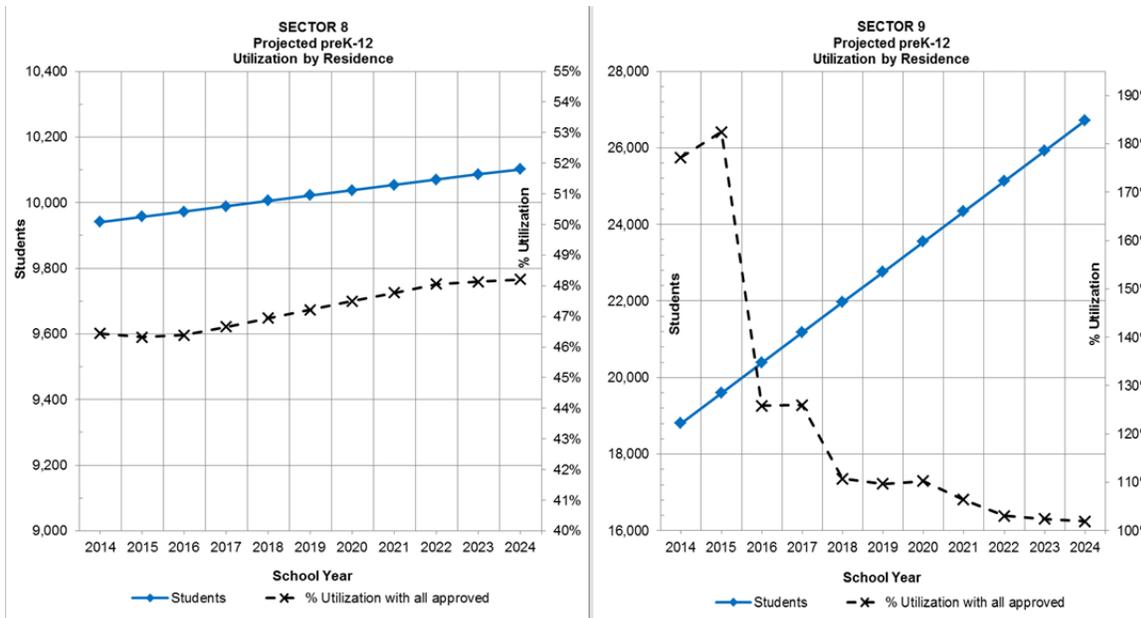
By the 2024-25 school year, the CBE anticipates the need for the following in Sector 9:

- five additional elementary schools (3,000 student spaces)
- five additional middle schools (4,500 students spaces)
- one additional high school (1,800 student spaces)

Sector 8 is not projected for any additional student spaces.

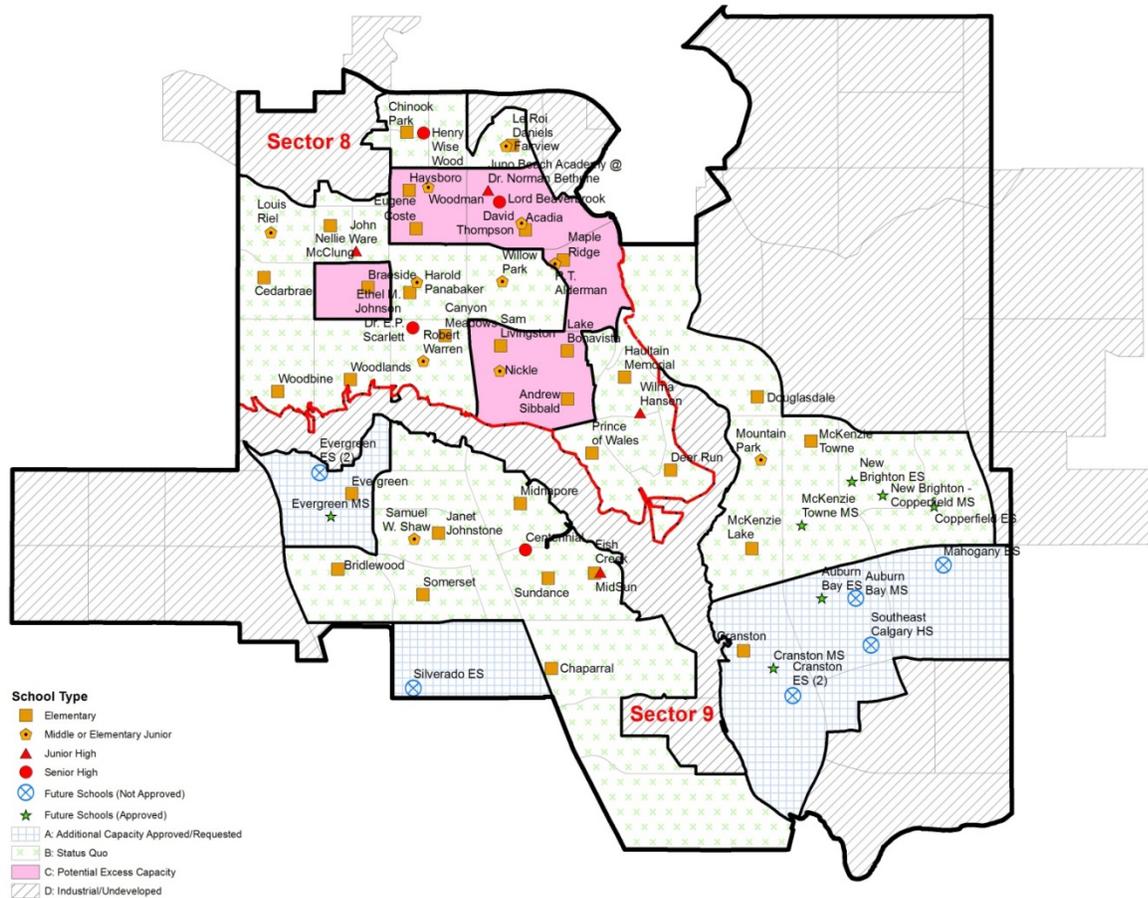
The two graphs below indicated the projected enrolment and utilization rate (by residence) for the sectors in Area V.

**Current and Projected Enrolment and Utilization Rate (by residence) by Sector**



### 10.5.3 Capacity

Map of Area Illustrating: Additional Capacity Requested/Approved, Status Quo, and Potential Excess Capacity by 2024



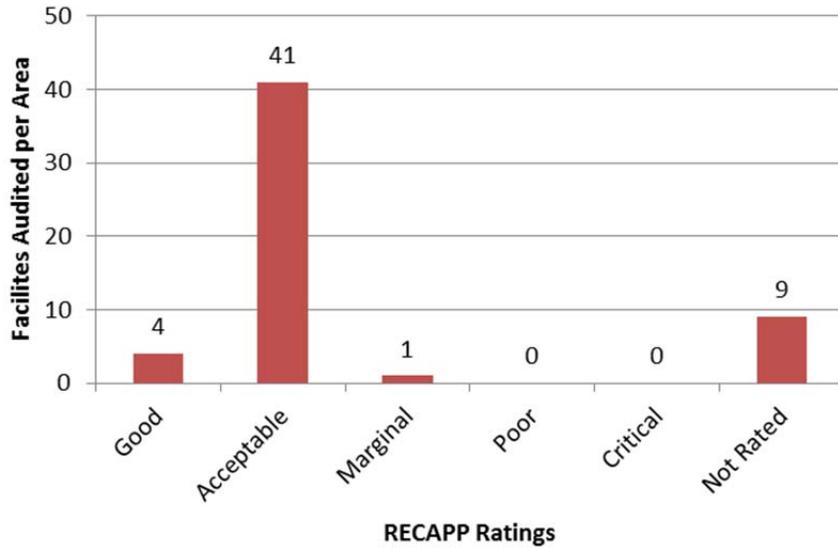
The CBE is faced with the challenge of providing access to educational programming for students as close to where they live as possible. The majority of CBE schools are located in developed suburbs of the city. As the City grows, the new and developing suburbs are projected to absorb 72% of the population growth. As funding for new school construction is requested (through the Three Year School Capital Plan), approved and the schools are built, schools in established suburbs that act as bus receivers for students from the new communities will experience decreased enrolment. Some of the impacts of excess capacity created by new schools opening may be program consolidation, opportunities for expansion of alternative programs and or identification of space for other system needs.

Through the Three Year System Student Accommodation Plan (SSAP), the CBE identifies accommodation challenges to keep stakeholders informed of potential changes in their school community. Planning & Transportation will continue to work with Area Directors to identify student accommodation challenges and work with stakeholders as plans are developed to address these challenges and ensure quality educational programming for students.

### 10.5.4 Facility Condition

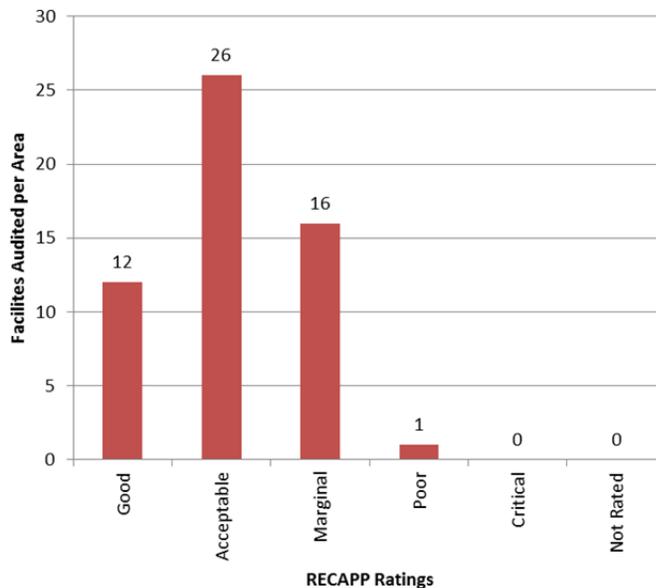
The Province undertakes a rolling condition assessment of CBE Schools on a five-year-basis as part of the Renewal Capital Asset Planning Process (RECAPP). The RECAPP audits architectural, mechanical, electrical, and other components of facilities. A summary listing of the RECAPP overall condition rating of schools by Area are shown in chart and graph form (current and projected):

#### Current RECAPP Ratings -AREA V



A listing of the 10 year of Projected RECAPP of schools by Area are shown in chart and graph form:

#### Projected RECAPP Ratings - AREA V



| School             | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|--------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| <b>AREA V</b>      |               |                       |                         |               |                                 |
| Acadia             | 546           | 88%                   | 52                      | Acceptable    | Acceptable                      |
| Alice M. Curtis    | N/A           | Leased                | 51                      | Acceptable    | Acceptable                      |
| Andrew Davison     | N/A           | Leased                | 54                      | Marginal      | Poor                            |
| Andrew Sibbald     | 445           | 90%                   | 44                      | Acceptable    | Acceptable                      |
| Braeside           | 548           | 41%                   | 47                      | Acceptable    | Acceptable                      |
| Bridlewood         | 591           | 98%                   | 5                       | n/a           | Good                            |
| Canyon Meadows     | 546           | 86%                   | 44                      | Acceptable    | Marginal                        |
| Cedarbrae          | 272           | 99%                   | 39                      | Acceptable    | Acceptable                      |
| Centennial         | 1526          | 129%                  | 11                      | n/a           | Good                            |
| Chaparral          | 473           | 126%                  | 9                       | n/a           | Good                            |
| Chinook Park       | 731           | 70%                   | 55                      | Acceptable    | Marginal                        |
| Cranston           | 539           | 111%                  | 5                       | n/a           | Good                            |
| David Thompson     | 680           | 97%                   | 53                      | Acceptable    | Acceptable                      |
| Deer Run           | 434           | 84%                   | 34                      | Good          | Good                            |
| Douglasdale        | 481           | 75%                   | 9                       | n/a           | Good                            |
| Dr. E.P. Scarlett  | 1669          | 106%                  | 46                      | Acceptable    | Marginal                        |
| Dr. Norman Bethune | 331           | 42%                   | 43                      | Acceptable    | Acceptable                      |
| Ethel M. Johnson   | 527           | 91%                   | 49                      | Acceptable    | Marginal                        |
| Eugene Coste       | 579           | 13%                   | 56                      | Acceptable    | Acceptable                      |
| Evergreen School   | 537           | 100%                  | 5                       | n/a           | Good                            |
| Fairview           | 964           | 94%                   | 55                      | Acceptable    | Acceptable                      |
| Fish Creek         | 626           | 94%                   | 23                      | Acceptable    | Marginal                        |
| Harold Panabaker   | 592           | 79%                   | 51                      | Good          | Acceptable                      |
| Haultain Memorial  | 293           | 77%                   | 35                      | Acceptable    | Marginal                        |
| Haysboro           | 299           | 57%                   | 56                      | Acceptable    | Marginal                        |
| Henry Wise Wood    | 2144          | 64%                   | 54                      | Acceptable    | Marginal                        |
| Janet Johnstone    | 508           | 95%                   | 33                      | Acceptable    | Acceptable                      |
| John Ware          | 603           | 84%                   | 47                      | Acceptable    | Acceptable                      |
| Kingsland          | N/A           | Admin                 | 57                      | Acceptable    | Acceptable                      |
| Lake Bonavista     | 354           | 88%                   | 46                      | Acceptable    | Marginal                        |
| Le Roi Daniels     | 520           | 92%                   | 52                      | Acceptable    | Marginal                        |
| Lord Beaverbrook   | 2630          | 79%                   | 49                      | Acceptable    | Marginal                        |
| Louis Riel         | 782           | 99%                   | 44                      | Acceptable    | Acceptable                      |
| Maple Ridge        | 456           | 78%                   | 48                      | Acceptable    | Marginal                        |
| McKenzie Lake      | 617           | 79%                   | 20                      | Acceptable    | Acceptable                      |
| McKenzie Towne     | 644           | 90%                   | 6                       | n/a           | Good                            |
| Midnapore          | 543           | 73%                   | 37                      | Acceptable    | Marginal                        |
| MidSun             | 911           | 95%                   | 17                      | Acceptable    | Acceptable                      |
| Mountain Park      | 813           | 114%                  | 9                       | n/a           | Good                            |
| Nellie McClung     | 516           | 70%                   | 46                      | Acceptable    | Acceptable                      |

**RECAPP Condition Rating**

**Definitions**

**Good**

Meets our present requirements no deficiencies

**Acceptable**

Meets present requirements, has minor deficiencies. Average operating/maintenance costs.

**Marginal**

Meets minimum requirements, has significant deficiencies. May have above average operating maintenance costs.

**Poor**

Does not meet requirements, has significant deficiencies. May have high operating /maintenance costs.

**Critical**

Unsafe; high risk of injury or critical system failure.

**Not Rated**

| School           | 2014 Capacity | 2014-2015 Utilization | 2015/16 Age of Facility | RECAPP Rating | Projected 10 Year RECAPP Rating |
|------------------|---------------|-----------------------|-------------------------|---------------|---------------------------------|
| Nickle           | 720           | 106%                  | 45                      | Acceptable    | Acceptable                      |
| Prince of Wales  | 372           | 98%                   | 39                      | Acceptable    | Acceptable                      |
| Queensland Downs | 259           | Closed                | 39                      | Acceptable    | Acceptable                      |
| R.T. Alderman    | 826           | 65%                   | 49                      | Acceptable    | Acceptable                      |
| Robert Warren    | 555           | 58%                   | 41                      | Acceptable    | Marginal                        |
| Sam Livingston   | 558           | 80%                   | 43                      | Acceptable    | Acceptable                      |
| Samuel W. Shaw   | 834           | 103%                  | 6                       | n/a           | Good                            |
| Somerset         | 355           | 94%                   | 12                      | Good          | Good                            |
| Southwood        | N/A           | Leased                | 53                      | Acceptable    | Marginal                        |
| Sundance         | 500           | 93%                   | 33                      | Good          | Good                            |
| Willow Park      | 723           | 97%                   | 50                      | Acceptable    | Marginal                        |
| Wilma Hansen     | 674           | 55%                   | 32                      | Acceptable    | Acceptable                      |
| Woodbine         | 432           | 89%                   | 34                      | Acceptable    | Acceptable                      |
| Woodlands        | 402           | 74%                   | 35                      | Acceptable    | Acceptable                      |
| Woodman          | 839           | 74%                   | 55                      | Acceptable    | Acceptable                      |