



Black Gold Regional Division No. 18

10 Year Facility Plan and Three Year Capital Plan

Prepared by Consultants
from Edmonton Public Schools

March 7, 2018

Core Values and Planning Principles

- Student Focused Learning
- Relationships
- Supportive Environment
- Passion
- **Managing Resources Responsibly**

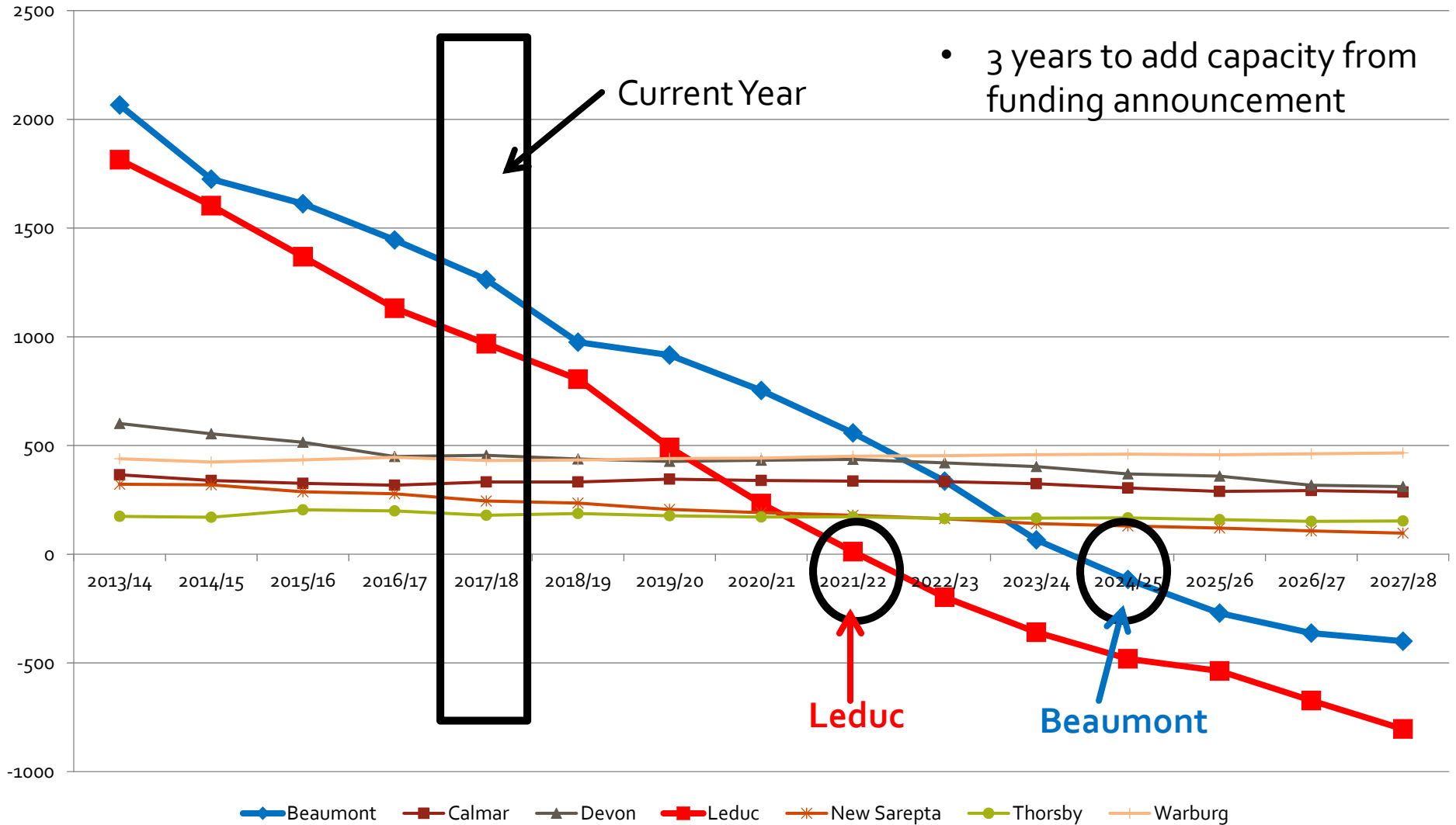
- Additionally:
 - The 10-12 Experience

Enrolment and Municipal Context

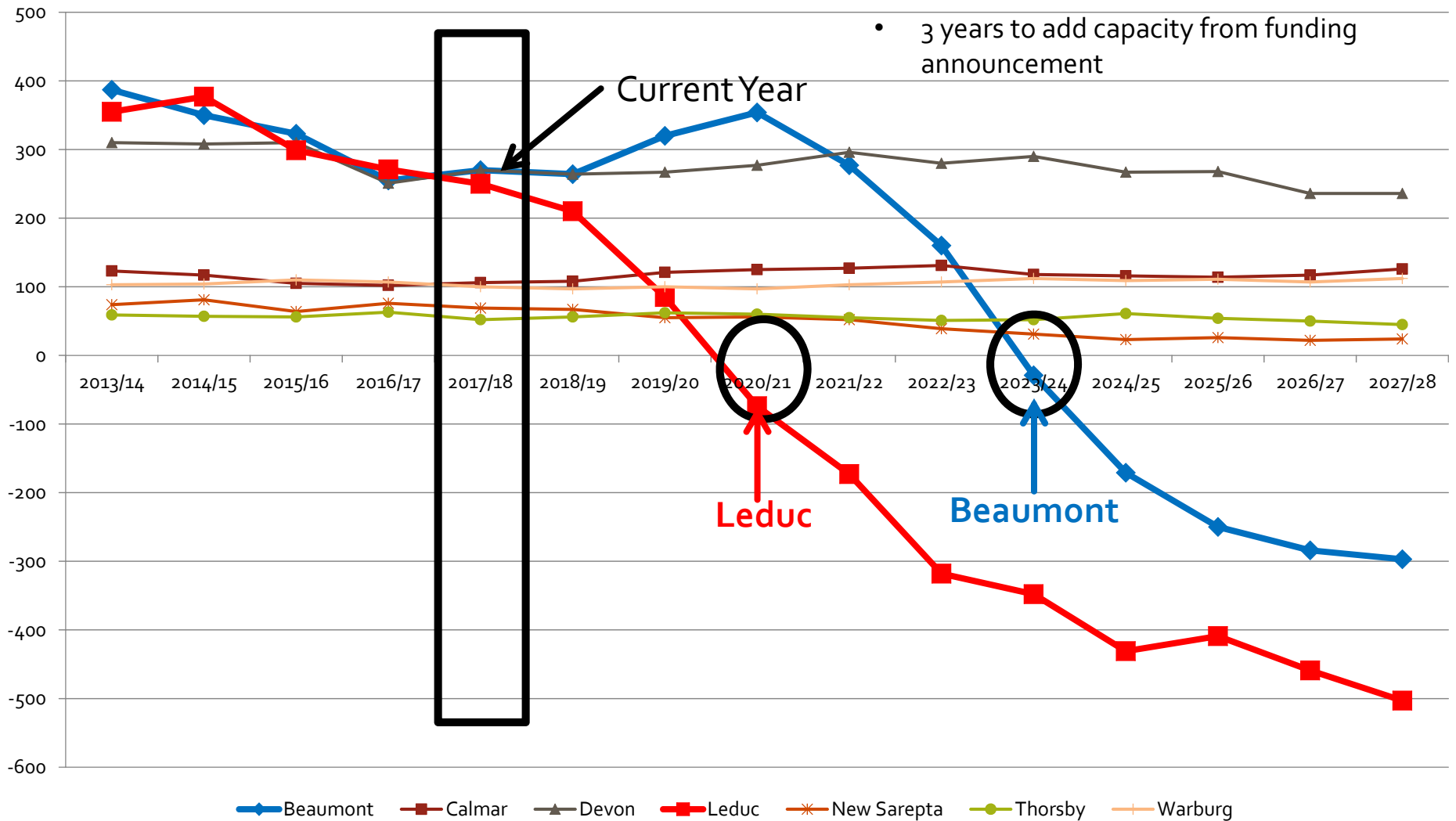
1. Review municipal development plans;
2. Visit schools and interview school principals;
3. Review municipal and federal census information;
4. Meet with municipal officials and obtaining municipal projections;
5. Observe current development activity by neighborhood and outside of area;
6. Review historical enrolment trends, by grade, by program, by school, by geographic area.

Areas	2017 - Total FTE	2027 - Total FTE	Net Student Accomodation Gain/Loss
Beaumont	3754	5417	44% +
Leduc	4216	5988	42% +
New Sarepta	455	603	33% +
Devon	1002	1146	14% +
Calmar	552	598	8% +
Thorsby	450	476	6% +
Warburg	310	275	11% -

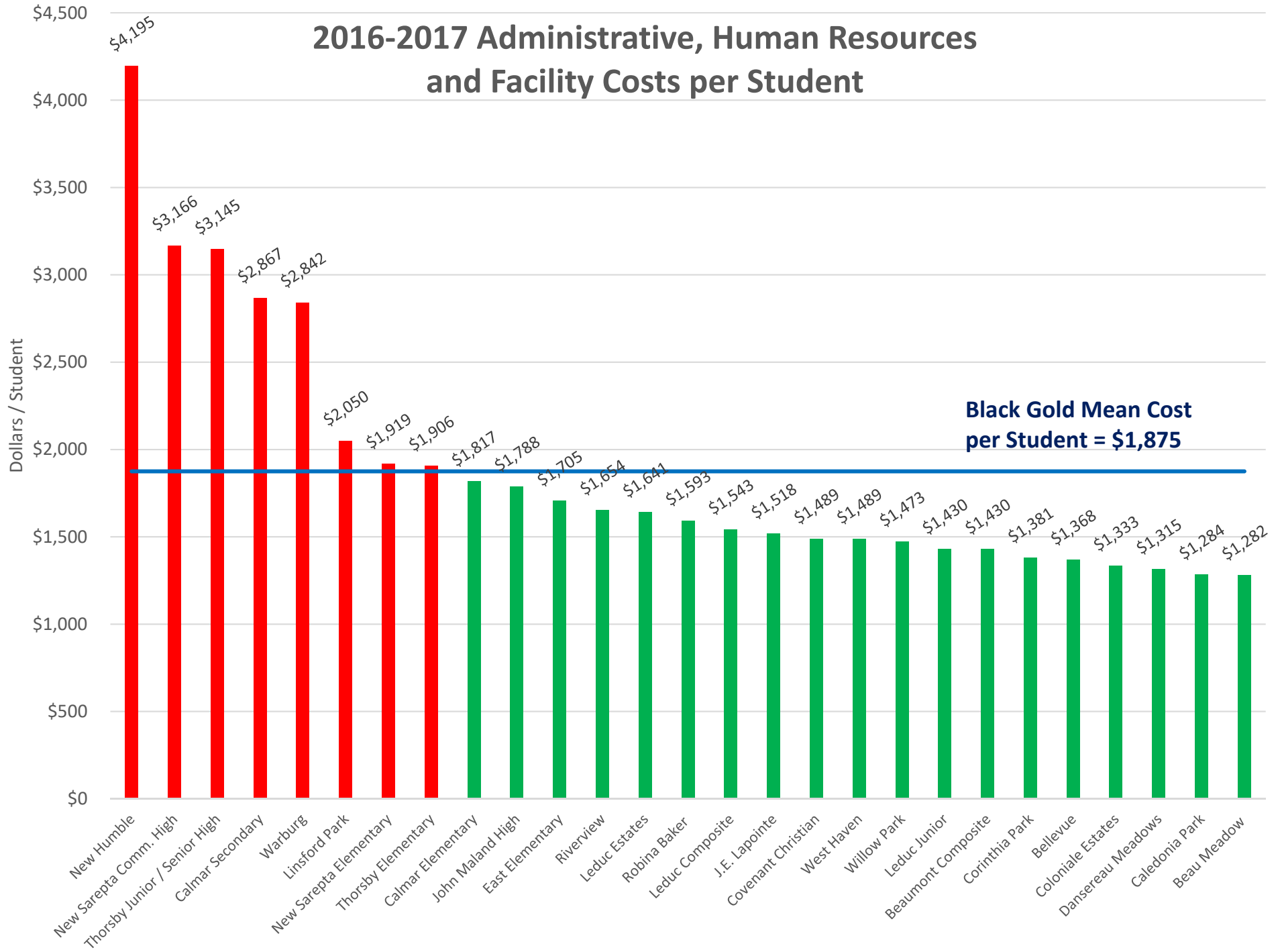
Available Total Student Spaces by Region



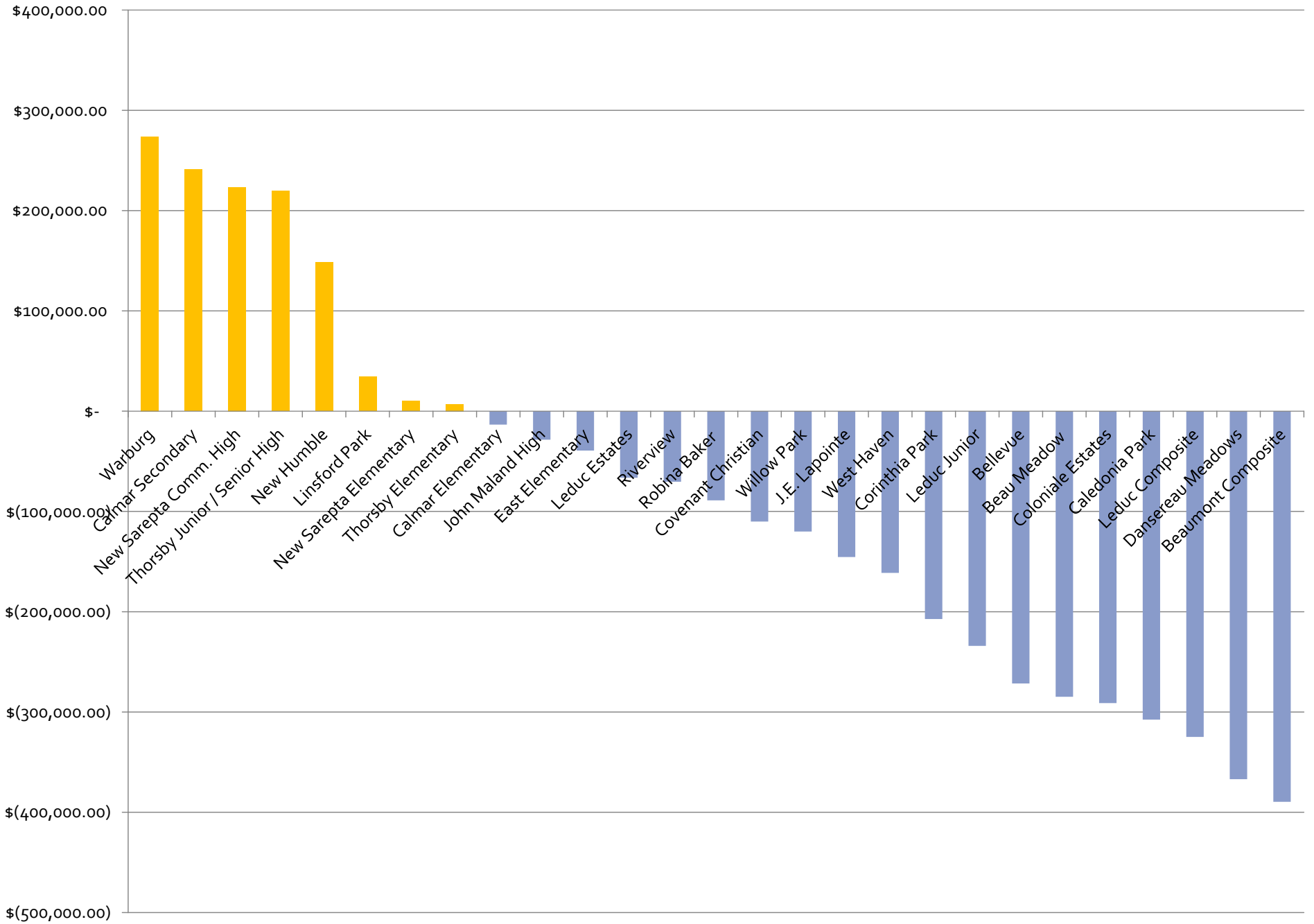
Available High School Student Spaces by Region



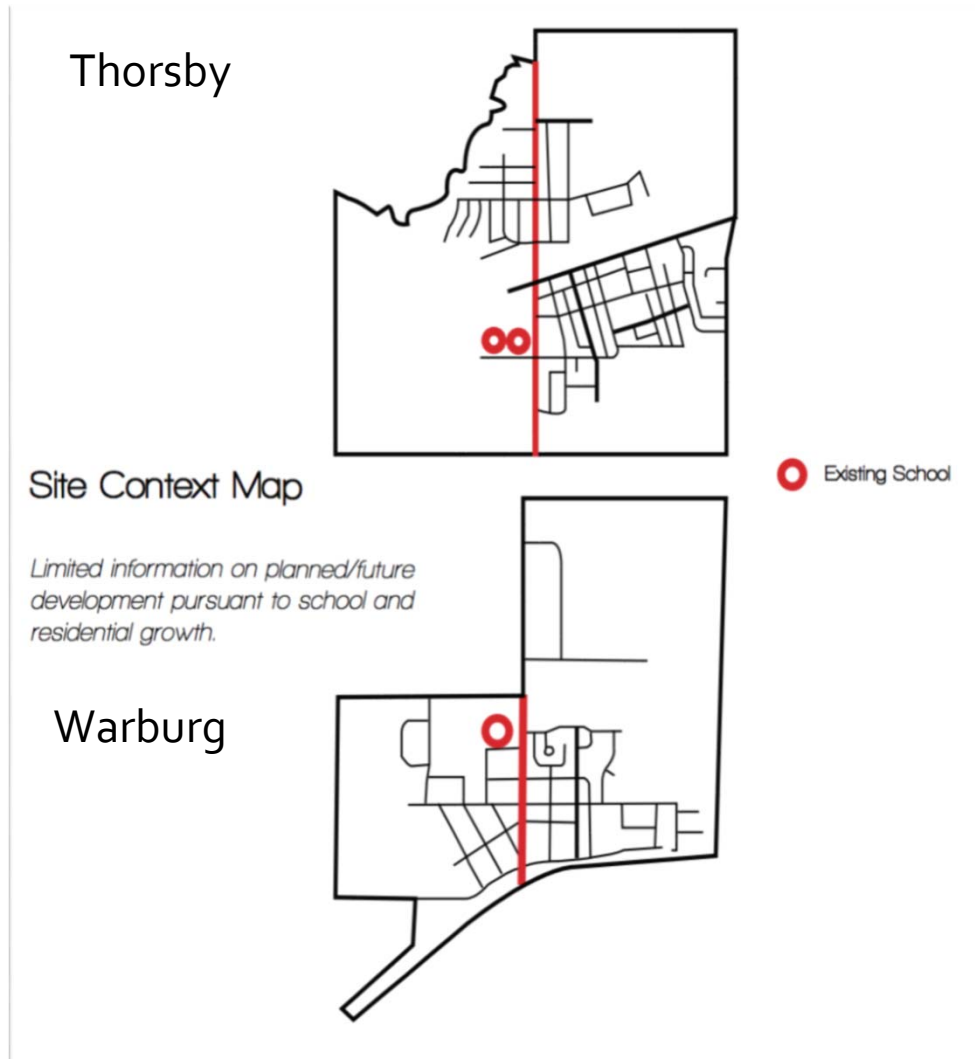
2016-2017 Administrative, Human Resources and Facility Costs per Student



2016-2017 Operational Cost Above/Below Mean per year

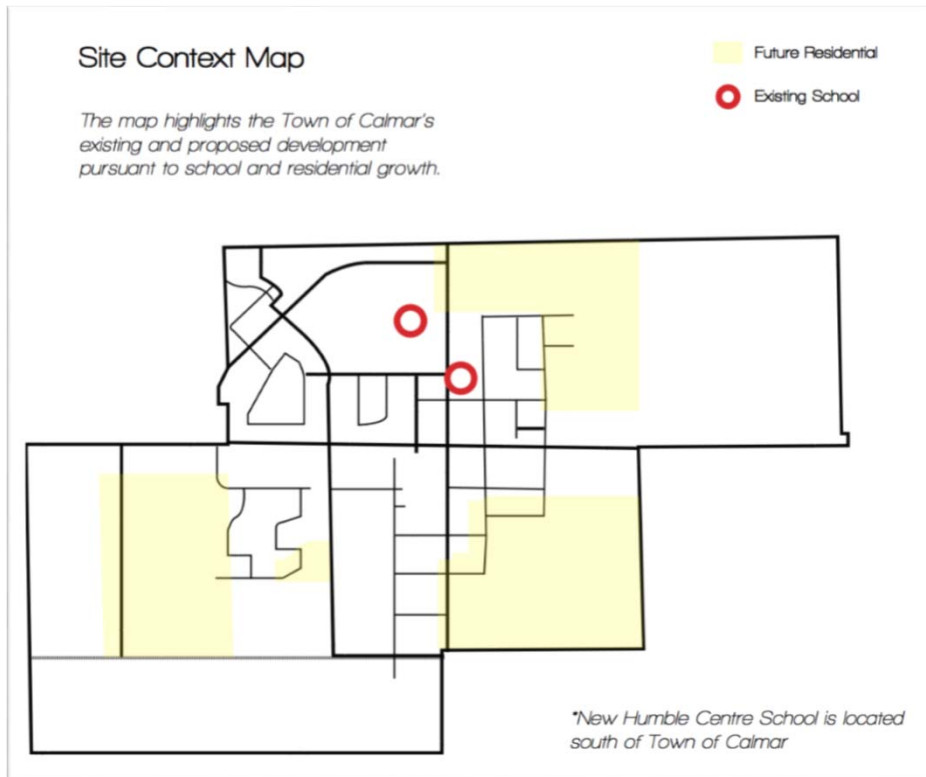


Rural West – Thorsby/Warburg



- There is excess capacity and will continue to have excess capacity in the region
 - The Board may consider moving the 10-12 from Warburg to Thorsby to enhance the 10-12 experience
- Considerations:
 - Operational cost savings
 - Facility Condition
 - Where the students reside
 - Economic/population projection for Thorsby versus Warburg
- Low Priority – not an immediate requirement

Rural West – Calmar/New Humble



■ New Humble

- Enrolment will likely remain low but stable
- New Humble does not receive the Small School by Necessity funding as Calmar Elementary School has capacity.
- The Board may consider moving the program from New Humble to Calmar to enhance the learning experience and to reduce operating costs

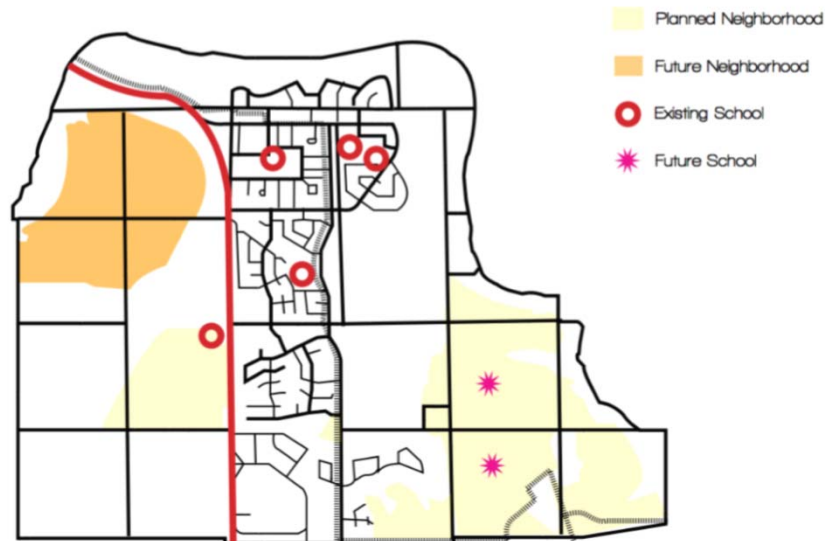
■ Calmar

- Should K-6 reach capacity, modular classrooms can be added or grades can be shifted into Calmar 7-12
- Calmar 7-12 newly modernized facility; low numbers are stable

Rural West - Devon

Site Context Map

The map highlights the Town of Devon's existing and proposed development pursuant to school and residential growth.



■ Robina Baker School Modernization (Short Term)

- Facility is highly utilized and in need of modernization
- Until addition of space is needed, grades may be shifted to Riverview Middle School
- The modernization will address accessibility challenges and building upgrades

■ New K-6 in Battery Creek (Long Term)

- To support growth in Devon and the enrolment at Riverview and John Maland schools long term

Leduc Region

3.2.1 Local Area

Total Area:
10,487 Acres

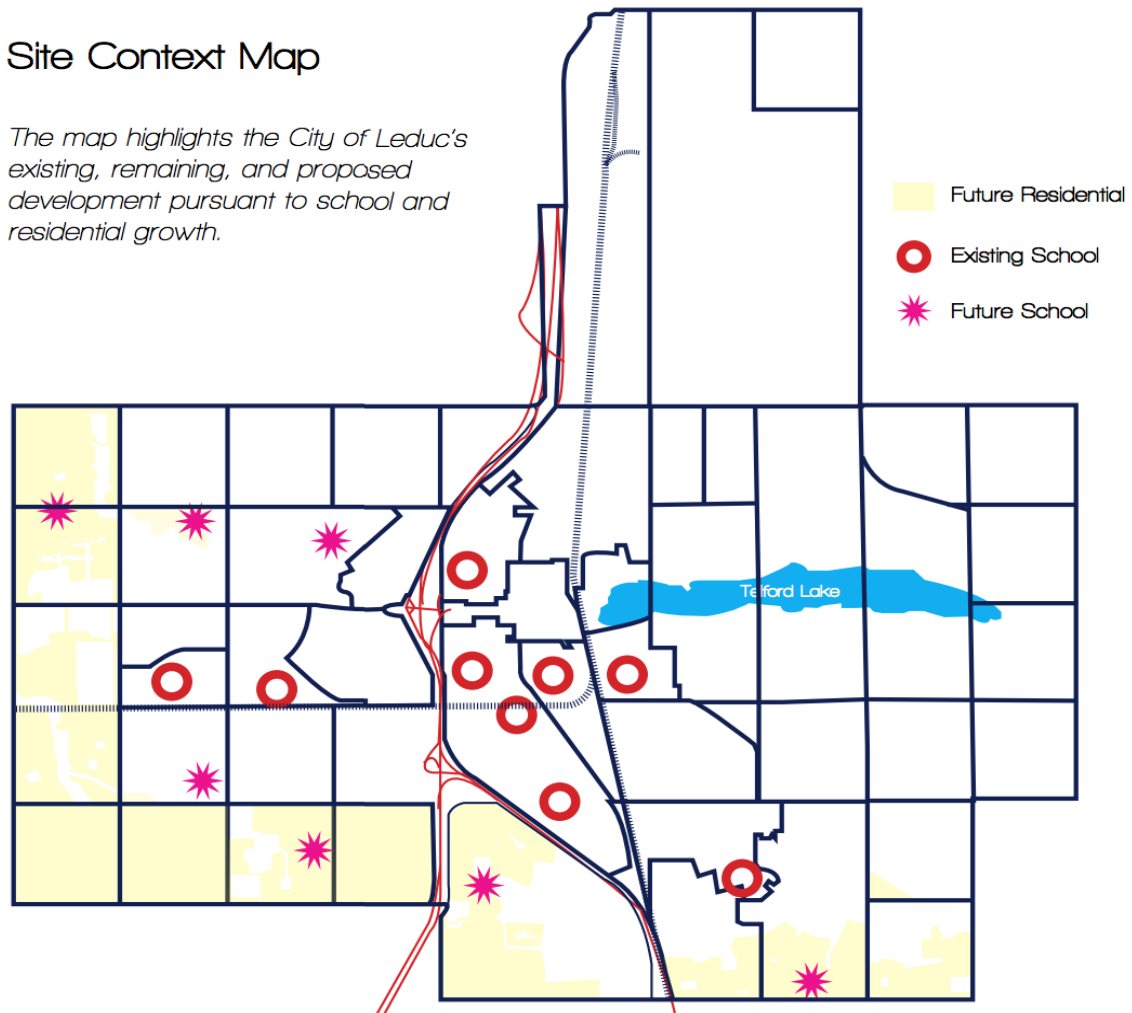
Area Completion:

- 12 Area Structure Plans pending completion
- 16 Approved Area Structure Plans
- 8 Approved Outline Plans

Average Household Size:
2.6

Site Context Map

The map highlights the City of Leduc's existing, remaining, and proposed development pursuant to school and residential growth.



Leduc Region - Summary

- **New high school in Leduc (Short Term)**
 - Enrolment will exceed high school capacity in 3 years and it takes 3 years to build a high school
 - Opening capacity of 1,000 students with future addition of 600 students
- **New K-9 school in Southfork (Short Term)**
 - Caledonia Park School will not be able to accommodate the entire buildout of Southfork
- **East Elementary School Modernization (Short Term)**
 - Enrolment is steady but increasing and the facility condition confirms the need to modernize
- **École Corinthia Park School Modernization (Short Term)**
 - Enrolment is steady but increasing and the facility condition confirms the need to modernize
- **Willow Park School Modernization (Short Term)**
 - Enrolment is increasing and modular classrooms should continue to be added to accommodate Deer Valley
 - The facility condition confirms the need to modernize

Leduc Region - Summary

- **New K-9 school in West Leduc (Short Term)**
 - Leduc Estates and West Haven schools will both require additional enrolment capacity with current attendance areas; both sites have reached modular capacity
 - Additional growth in annexation areas will not be able to be accommodated
 - Concern there is not enough sites that are or will be ready for construction even with the announcement of funding.
- **Additional New K-6 school in West Leduc (Medium Term)**
 - Available sites in Leduc are not very large so another k-6 may be required to accommodate the growth in the annexation areas
- **École Leduc Junior High School (Medium Term)**
 - Will need to modernize and add capacity as enrolment increases with new area growth
- **Leduc Composite High School (Medium Term)**
 - Will need to modernize after building new high school – room to phase the modernization

Beaumont Region

3.1.1 Local Area

Total Area:
2595 Acres (not including annexation)

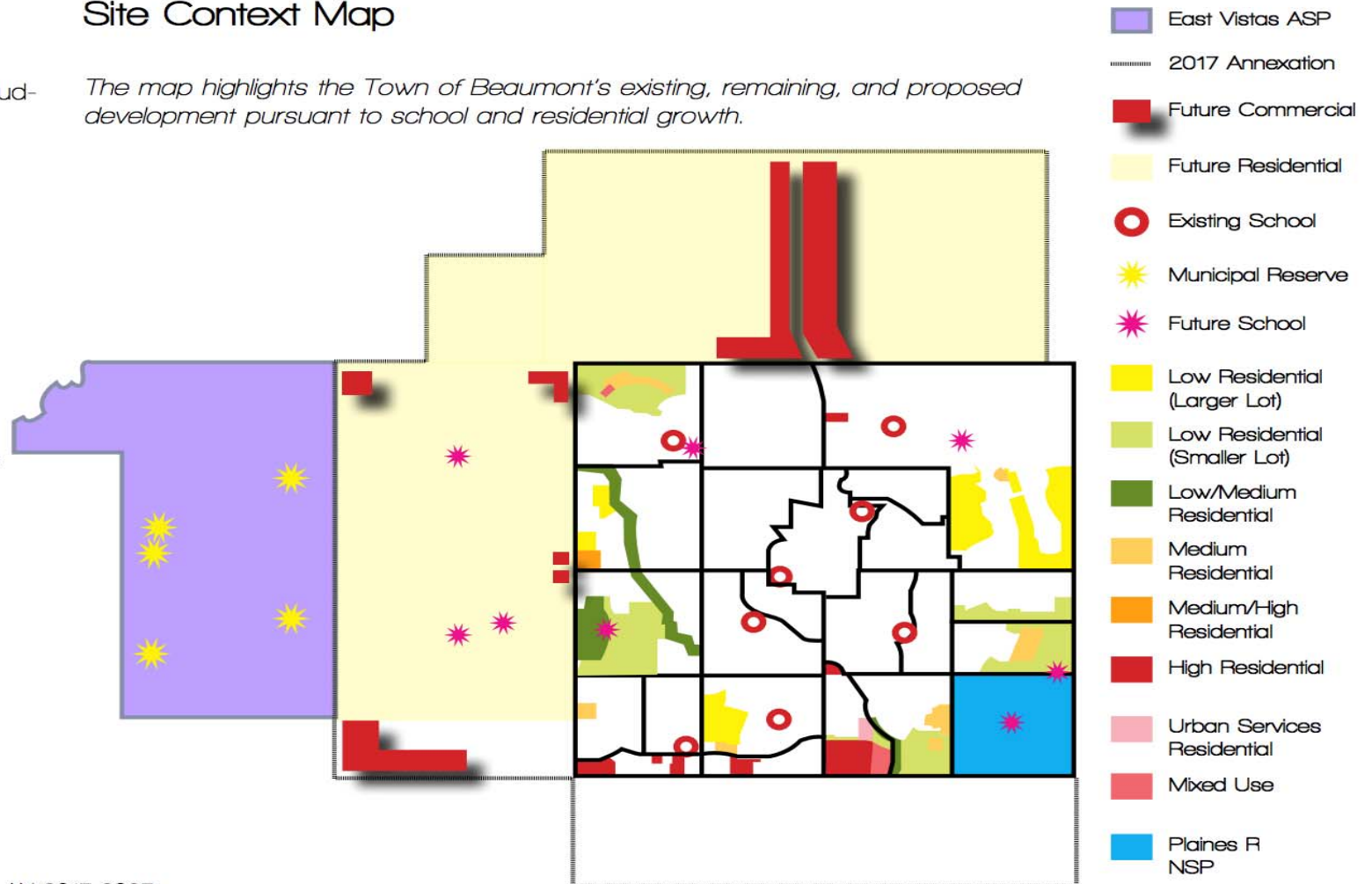
Area Completion:

- Northeast: 84%
- Southeast: 37%
- Southwest: 80%
- Northwest: 85%
- 12 Approved Plans (including annexed lands)

Average Household Size:
3.1

Site Context Map

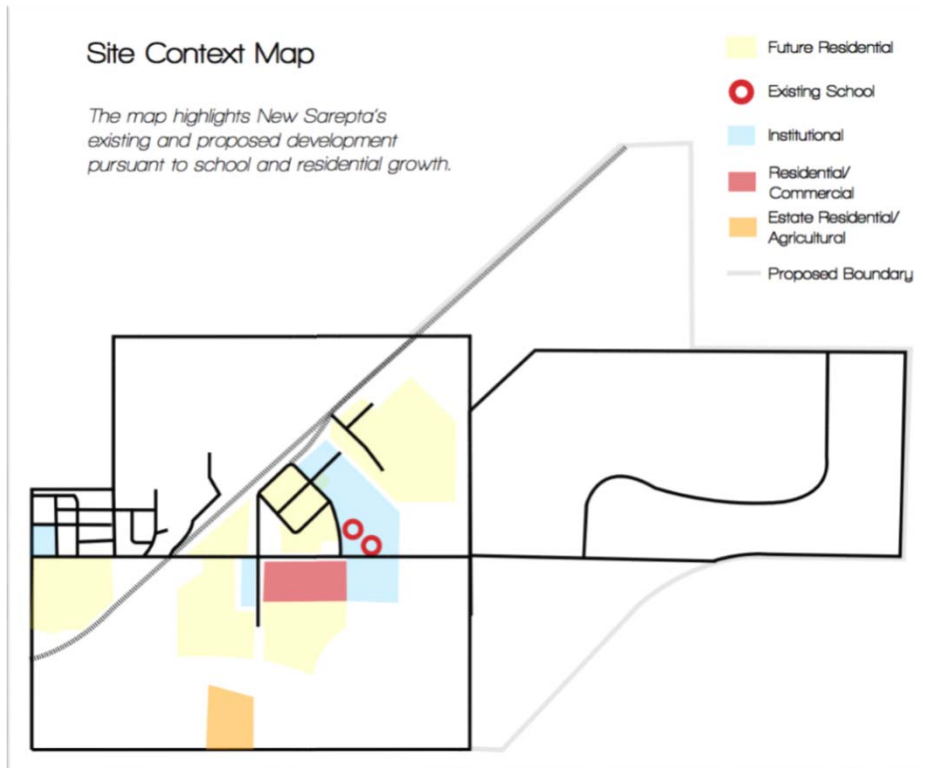
The map highlights the Town of Beaumont's existing, remaining, and proposed development pursuant to school and residential growth.



Beaumont Region Summary

- **École Secondaire Beaumont Composite High School addition and Modernization** (Short Term)
 - Continued growth and annexation accommodation
- **Elan 10-12 School** (Medium Term)
 - Need to work with the Town of Beaumont to secure an additional high school site immediately
- **École Beau Meadow School** (Medium Term)
 - possible addition of space and creation of permanent space instead of modular classrooms
- **Plaines Royer k-9 & Elan K-9** (Medium Term)
 - Not a lot of room in existing schools for unassigned areas in Plains Royer, Danserau North and all annexation areas.

Rural East – New Sarepta/Covenant Christian



■ New Sarepta (Long Term)

- Modernize and downsize New Sarepta 7-12 to enhance the 10-12 experience
- Connect to elementary school (possibly) and the Board may consider sending high school students to Leduc once the new Leduc High School opens

■ Covenant Christian

- Growth in program enrolment
- Students will attend Leduc Composite High School
- However, building not part of the 10 year plan

10 Year Plan Summary

■ Short Term (1 to 3 Years)

- New high school in Leduc (Leduc)
- École Secondaire Beaumont Composite High School Addition and Modernization (Beaumont)
- École Corinthia Park School Modernization (Leduc)
- Willow Park School Modernization (Leduc)
- New K-9 school in Southfork (Leduc)
- New K-9 school in West Leduc (Leduc)
- Robina Baker School Modernization (Devon)
- East Elementary Modernization (Leduc)

■ Medium Term (3 to 5 Years)

- Leduc Composite High School Modernization (Leduc)
- New K-6 school in West Leduc (Leduc)
- École Leduc Junior High School Modernization (Leduc)
- Elan 10-12 High School (Beaumont)
- École Beau Meadow School Modernization (Beaumont)
- Plaines Royer k-9 & Elan K-9 (Beaumont)

■ Long Term (5 to 10 Years)

- New K-6 in Battery Creek (Devon)
- New Sarepta Community High School Modernization (New Sarepta)

Next Steps – 10 Year Facility Plan

- The Board accepts the 10 Year Facility Plan as information

Three Year Capital Plan 2019-2022

- Year 1 – 2019/2020
 - New high school in Leduc (Leduc) – opening capacity of 1,000 students with room for an addition to accommodate 600 students
 - École Secondaire Beaumont Composite High School Addition and Modernization (Beaumont)
 - École Corinthia Park School Modernization (Leduc)
 - Willow Park School Modernization (Leduc)
- Year 2 – 2020/2021
 - New K-9 school in Southfork (Leduc) – capacity of 950 students
 - New K-9 school in West Leduc (Leduc) – capacity of 700 students
 - Robina Baker School Modernization (Devon)
- Year 3 – 2021/2022
 - East Elementary Modernization (Leduc)

Next Steps – 3 Year Capital Plan

- The Board approves the Three Year Capital Plan 2019-2022 for submission to Alberta Education

Board Priority	Year	Title
1	2019/ 2020	New High School in Leduc – opening capacity of 1,000 students with room for an addition to accommodate 600 students
2	2019/ 2020	École Secondaire Beaumont Composite High School Addition and Modernization (Beaumont)
3	2019/ 2020	École Corinthia Park School Modernization (Leduc)
4	2019/ 2020	Willow Park School Modernization (Leduc)
5	2020/ 2021	New K-9 school in Southfork (Leduc) – capacity of 950 students
6	2020/ 2021	New K-9 school in West Leduc (Leduc) – capacity of 700 students
7	2020/ 2021	Robina Baker School Modernization (Devon)
8	2021/ 2022	East Elementary Modernization (Leduc)