



**Red Deer Catholic
Regional Schools**

**CAPITAL BUILDING
REQUIREMENTS**

**2017-2018
to
2019-2020**

Red Deer Catholic Regional Schools #39

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Executive Summary

Red Deer Catholic Regional Division's capital plan is based on projected enrolments for the division. Capital plan approvals would maintain Red Deer Catholic's current utilization rate which is not based on any reduction of class sizes. These enrolment projections are based on previous history and statistics available.

This year's capital plan is separated into two distinct needs: New Construction/ Additions and Preservation/ Modernization. Modular classroom needs are addressed through the submission requirements by Alberta Education in the fall of each year.

New Construction/ Addition

- Our Lady of the Rosary 8 classroom addition is required to handle the continued growth in the community. The relocation of 4 modular classrooms from Notre Dame High School was approved and will be operational in September 2017. This will allow the grade 3 students to be transitioned to Our Lady of the Rosary from Mother Teresa in September 2017 but additional space will be needed as the utilization rate is just over 100%.
- New 6-9 middle school is required in the City of Red Deer to accommodate the continued growth. The addition to St. Francis (2016) and the opening of St. Gregory the Great Catholic School (2017) have helped alleviate the enrolment pressure, however our middle schools continue to be well over the 100% utilization rate.
- A new K-5 school will be required in the City of Red Deer to alleviate the continued growth that is occurring. Fr. Henri Voisin is the only school in Red Deer that has any capacity to expand. St. Gregory the Great Catholic School opening in Blackfalds in 2017 will create some room availability at St. Teresa of Avila School but this space is expected to be quickly filled.
- A new K-5 French Immersion school will be required in the City of Red Deer to alleviate the growth in this program. Currently the K-9 French Immersion program is housed at Ecole Camille J. Lerouge School. Growth is expected to continue in this program, Camille will continue to house a K-9 program with additional K-5 programming be located at this new school.

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- A new K-5 school in Sylvan Lake will be required in the near future. With a second K-5 school in the community this will allow a transition for Our Lady of the Rosary to become a K-5 school and Mother Teresa to become a 6-9 middle school. These grade configurations will allow Mother Teresa to maximize the CTS space they currently have available.

Modernization/ Preservation

- No modernization funding is requested.

Modular Classrooms

- The modular classroom submissions are addressed through the modular request forms submitted in the fall of each year.

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Population Data

Red Deer

The Greater Red Deer area is continuing to experience significant growth. The City of Red Deer had a population of 100,418 in the 2016 federal census. This is a 10.9% percent increase over the 2011 census number of 90,564.

The City of Red Deer's population projections indicate the City will continue to grow at a rate of 3-4% per year for the next five years (Schollie). Growth in the City of Red Deer has been experienced predominately in the northeast quadrant of the city, satellite communities and small acreages. A proposal from Red Deer County to develop Gasoline Alley along Hi-way 2 of approximately 8000 people is under way and by all estimates Red Deer Catholic will continue to see student growth as a result.

Source: Statistics Canada. 2017. Red Deer, CY [Census subdivision], Alberta and Division No. 8, CDR [Census division], Alberta (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017. <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

-Schollie, *City of Red Deer Population Projections 2007-2031*, <http://www.reddeer.ca/NR/rdonlyres/08809556-416A-4E9F-A834-D47CE39154EE/0/20072031PopulationProjectionsLAS.pdf1>.

Blackfalds

Blackfalds has seen tremendous growth over the past several years. The 2011 federal census shows a population of 6,300 residents increasing to 9,328 in 2016 federal census. This translates to a population increase of 48.1% since 2011 making Blackfalds one of the fastest growing communities in Canada. This high growth rate coupled with a young families living in the community has a significant impact on the Red Deer Catholic student population.

Source: Statistics Canada. 2017. Blackfalds, T [Census subdivision], Alberta and Division No. 8, CDR [Census division], Alberta (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017. <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

Sylvan Lake

The Town of Sylvan Lake continues to see high growth in the community. The 2016 federal census shows the population of 14,816, up 19.9% from the 2011 federal census of 12,362. Projected continued growth in the community along with a low median population age has young families living in the community.

Source: Statistics Canada. 2017. Sylvan Lake, T [Census subdivision], Alberta and Division No. 8, CDR [Census division], Alberta (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released

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February 8, 2017. <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

Rocky Mountain House

The Town of Rocky Mountain House 2016 federal census indicates a population of 6,635 residents. Although this is a drop from the 2015 municipal census of 7,220 residents and the 6,933 residents in 2011, student numbers have remained stable with some moderate growth. This -4.3% population decrease has not translated to a decrease in student enrolment in Rocky Mountain House.

Source: Statistics Canada. 2017. Rocky Mountain House, T [Census subdivision], Alberta and Division No. 9, CDR [Census division], Alberta (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017.

<http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

Town of RMH 2015 Municipal Census.

Innisfail/ Bowden

The Town of Innisfail has seen a slight decrease in population in the 2016 federal census, dropping from 7,876 residents in 2011 to 7,847 residents in 2016 translating into a -0.4% decrease. Student numbers in Innisfail continue to remain stable with some slight increases. The town of Bowden remained stable at 1,240 residents in the 2016 federal census, down from a population in 1,241 in 2011.

Source: Statistics Canada. 2017. Innisfail, T [Census subdivision], Alberta and Division No. 8, CDR [Census division], Alberta (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017. <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

-Statistics Canada. 2017. Bowden, T [Census subdivision], Alberta and Division No. 8, CDR [Census division], Alberta (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017. <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

Olds/ Didsbury

Holy Trinity School in Olds continues to see higher growth rates than our public school counterparts as Catholic education is still relatively new in the community. We expect to this growth stabilize in the upcoming years. The community of Olds has seen an increase in population from 8,235 in 2011 to 9,184 residents in

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2016. This increase in numbers translates into a growth rate of 11.5% over this time period. The Town of Didsbury has also seen significant growth as well with 5,268 residents, an increase of 6.3% from the 2011 federal census.

Source: -Statistics Canada. 2017. Olds, T [Census subdivision], Alberta and Division No. 6, CDR [Census division], Alberta (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017. <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

-Statistics Canada. 2017. Didsbury, T [Census subdivision], Alberta and Division No. 6, CDR [Census division], Alberta (table). Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017. <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

Rural

Census data for Clearwater County, County of Red Deer and Mountain View County is not available for individual areas that match Red Deer Catholic's formed areas. The growth rates for the following areas are:

Red Deer County	6.7%
Red Deer- Mountain View County	7.4%
Mountain View County	5.8%
Clearwater County	-2.7%
Red Deer- Lacombe County	13.3%

These students are included in enrolment projections on the following pages.

Source: Statistics Canada. 2017. Census Profile. 2016 Census. Statistics Canada Catalogue no. 98-316-X2016001. Ottawa. Released February 8, 2017. <http://www12.statcan.gc.ca/census-recensement/2016/dp-pd/prof/index.cfm?Lang=E> (accessed March 2, 2017).

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Area, Capacity and Utilization Report

Utilization Calculation for FTE Enrolments as of September 30,2016																		
Facility Name	Facility Location	Grades Offered	Total FTE Enrol.	Gross Area m2	Instructional Area m2	Area Per Student	CTS Cap.	GYMPAR Cap.	Lib Cap.	Total Capacity	Exempt Instructional Area m2	Net Capacity	ECS Pre-K	-- FTE -- Gr. 1-12	Sp. Ed. Severe	Sp. Ed. Severe Enrol.	Adjusted Total Enrol.	Utilization
Ecole Camille	Red Deer	K-9	686	6485.00	2554.10	3.61	60	0	0	768	0.0	768	152	610	11	33	708	92%
Fr. Henri Voisin	Red Deer	K-5	295.00	2950.00	1275.60	3.47	0	0	0	368	0.0	368	100	245	14	42	323	88%
Holy Family	Red Deer	K-5	441.5	4102.80	1826.50	3.47	0	0	0	526	0.0	526	131	376	14	42	470	89%
Maryview	Red Deer	K-5	225.5	1972.30	929.20	3.47	0	0	0	268	50.7	253	77	187	7	21	240	95%
Notre Dame	Red Deer	10-12	1673	12779.90	4972.30	3.65	160	75	25	1622	0.0	1622	0	1673	42	126	1757	108%
St. Elizabeth	Red Deer	K-5	327	2929.20	1207.90	3.47	0	0	0	348	0.0	348	66	294	5	15	337	97%
St. Francis	Red Deer	6-9	719	5630.90	2299.80	3.61	40	0	0	677	0.0	677	0	719	20	60	759	112%
St. Martin	Red Deer	K-5	250	1701.00	730.60	3.47	0	0	0	211	50.7	196	32	234	10	30	270	138%
St. Patrick	Red Deer	K-9	672.5	5926.71	1814.80	3.61	60	0	0	563	0.0	563	81	632	29	87	731	130%
St. Teresa	Red Deer	K-5	445	3968.00	1858.90	3.47	0	0	0	536	0.0	536	104	393	29	87	503	94%
St. Thomas	Red Deer	6-9	554	4864.50	1541.30	3.61	40	0	0	467	0.0	467	0	554	20	60	594	127%
Red Deer Totals			6288.5	53310.3	21011	38.91	360	75	25	6352.62	101.4	6323	743	5917	201	603	6690.5	105.8%
St. Gabriel		6-12																
John Paul II		10-12																
St. Matthew	Rocky Mtn.	K-8	442.5	4896.10	1815.40	3.61	20	0	0	523	0.0	523	95	395	14	42	471	90%
St. Dominic	Rocky Mtn.	9-12	199.0	3653.50	1140.10	3.65	17	28	10	367	210.9	310	0	199	9	27	217	70%
Mother Teresa	Sylvan Lake	3-9	502.0	5556.02	1707.40	3.61	64	0	0	537	0.0	537	0	502	6	18	514	96%
St. Marguerite	Innisfail	K-9	307.5	2359.00	1323.56	3.61	0	0	0	367	0.0	367	47	284	9	27	326	89%
Holy Trinity	Olds	K-9	231.0	2429.85	1025.10	3.61	40	0	0	324	0.0	324	60	201	9	27	249	77%
Our Lady of the F	Sylvan Lake	K-2	232.0	3258.40	907.55	3.47	0	0	0	262	0.0	262	142	161	11	33	254	97%
Division Totals			8202.5	75463.2	28930.1	60.5	501.0	103.0	35.0	8732.0	312.3	8645.0	1087.0	7659.0	259.0	777.0	8720.5	100.9%

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Individual School and Division Enrolment Roll Ups from 2016-2026

Ten-year enrolment roll ups are based on September 2016 student enrolment. All calculations are based on FTE (full time equivalent) students, present school size, and program allowances as per 2016 enrolment.

The school capacities include the new utilization formula which uses overall instructional area in determining capacity. The new utilization formula took effect in September 2014.

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The following table provides growth rates, special ed. allowances (Sept. 2016) and calculated capacity used in calculating each schools' enrolment projections and utilization.

Growth Assumptions			
Utilization Calculations	Using September 2016 special ed program allowances		
ECS to Grade 1 growth	5% increase above normal growth listed below		
Grade 6 students allocations	St. Pats- rollup previous enrolled students St. Francis - students from St. Elizabeth, St. Martin and Holy Family St. Thomas - students from Maryview , Fr. Voisin and St. Teresa Camille- rollup previous enrolled students		
Notre Dame	All city grade 9 students plus 90% of grade 9's from Mother Teresa and St. Marguerite		
	Year 1 %		Spec Ed
	Growth	Capacity	Students
Ecole Camille	1.0%	768	11
Holy Family	1.0%	526	14
Maryview	1.0%	253	7
Fr. Henri Voisin	4.0%	368	14
Notre Dame	2.5%	1622	42
St. Elizabeth	2.0%	347	5
St. Francis	1.5%	669	20
St. Martin	1.0%	196	10
St. Patrick	2.0%	563	29
St. Teresa	1.0%	467	20
St. Thomas	1.0%	536	29
St. Gabriel	2.0%	0	0
John Paul II	1.0%	0	1
St. Matthew	0.5%	523	14
St. Dominic	0.5%	309	9
Mother Teresa	1.5%	573	6
St. Marguerite	1.0%	367	9
Holy Trinity	4.0%	324	9
Our Lady of the Rosary	1.5%	262	11
*Special Ed. Exemption is based on 3 students spaces for each student			

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Student Enrolments as of September 30 2016																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	38	93	79	81	73	81	62								441.5	89%	507
Maryview	36	41	43	40	36	33	35								225.5	95%	264
St. Martin	0	32	47	55	48	45	39								250.0	138%	266
St. Elizabeth	20	46	59	56	53	72	54								327.0	97%	360
St. Teresa	34	70	80	93	83	60	77								445.0	94%	497
Fr. Voisin	39	61	62	58	37	47	41								295.0	88%	345
Ecole Camille	64	88	92	90	82	76	66	62	52	51	39				686.0	92%	762
St. Patrick	32	49	49	53	70	84	64	60	80	83	89				672.5	130%	713
St. Thomas								145	135	152	122				554.0	127%	554
St. Francis								191	170	166	192				719.0	113%	719
Notre Dame												509	597	567	1673.0	108%	1673
Red Deer Totals	263	480	511	526	482	498	438	458	437	452	442	509	597	567	6288.5	106%	6660
St. Gabriel						0	0	0	0	3	6	7	14	112	142.0		142
John Paul II												7	1	3	11.0		11
Home School															639.0		639
St. Matthew	40	55	52	55	48	46	48	52	47	47					442.5	90%	490
St. Dominic											52	43	60	44	199.0	70%	199
Mother Teresa					79	84	77	65	68	65	64				502.0	96%	502
St. Marguerite	14	33	27	30	19	30	30	30	39	43	36				307.5	89%	331
Holy Trinity	26	34	36	33	37	18	27	18	17	15					231.0	77%	261
Our Lady of the Ros	53	89	83	78	0										232.0	97%	303
Division Totals	396	691	709	722	665	676	620	623	608	625	600	566	672	726	8994.5	105%	9538.0

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Projected Student Enrolments as of September 30 2017																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	39	94	99	78	79	74	82								478.5	96%	545
Maryview	37	42	44	44	41	37	34								239.5	100%	279
St. Martin	0	33	34	48	53	47	46								244.5	135%	261
St. Elizabeth	21	56	50	61	58	55	74								336.5	100%	375
St. Teresa	25	55	60	62	69	60	51								342.0	75%	382
*Fr. Voisin	41	63	67	65	61	39	49								333.0	88%	385
Ecole Camille	65	89	94	93	91	83	77	67	63	53	52				750.0	101%	827
St. Patrick	33	49	48	48	53	67	83	60	60	76	84				620.0	120%	661
St. Thomas								154	130	119	150				553.0	127%	553
St. Francis								158	194	173	169				694.0	110%	694
*Notre Dame												336	342	514	1192.0	85%	1192
*St. Joseph												210	180	98	488.0	54%	488
Red Deer Totals	261	481	496	499	505	462	496	439	447	421	455	546	522	612	6271.0	106%	6642
St. Gabriel						0	0	0	0	0	4	8	8	15	35.0		35
John Paul II												8	8	2	18.0		18
Home School															646.0		646
St. Matthew	41	56	59	53	56	49	47	49	53	48					462.5	94%	511
St. Dominic											48	53	44	61	206.0	72%	206
*Mother Teresa						81	86	79	66	70	66				448.0	86%	448
St. Marguerite	15	25	35	28	31	20	31	31	31	40	44				311.0	90%	331
Holy Trinity	28	36	38	38	35	39	19	29	19	18					267.0	88%	299
*Our Lady of the Ro	54	91	95	85	80										332.5	102%	405
*Blackfalds	15	25	17	23	33	35	13	21	19	24	5				210.0	42%	230
Division Totals	414	714	740	726	740	686	692	648	635	621	622	615	582	690	9207.0	108%	9771.0
	Notes- Fr. Voisin- Addition of 2 modular Classrooms, Notre Dame- Removal of 6 Modular Classrooms, St. Joseph- New High School opens, Mother Teresa- Grade 3 students to remain at OLR, Our Lady of the Rosary- Addition of 4 modular Classrooms, Blackfalds- New K-9 School opens																

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Projected Student Enrolments as of September 30 2018																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	40	95	100	100	79	80	75								501.5	101%	569
Maryview	38	43	45	45	45	42	38								255.5	107%	296
St. Martin	0	34	35	35	49	54	48								238.0	132%	255
St. Elizabeth	22	58	60	51	63	60	57								331.0	98%	371
St. Teresa	26	56	59	61	63	70	61								355.0	77%	396
Fr. Voisin	38	65	69	70	67	63	41								361.5	95%	413
Ecole Camille	66	90	95	95	94	92	84	78	68	64	54				802.0	107%	880
St. Patrick	34	51	50	49	49	54	68	84	61	61	77				595.5	116%	638
St. Thomas								154	156	132	121				563.0	129%	563
St. Francis								206	161	197	176				740.0	117%	740
**Notre Dame												353	345	372	1070.0	81%	1070
St. Joseph												224	219	188	631.0	70%	631
Red Deer Totals	264	492	513	506	509	515	472	522	446	454	428	577	564	560	6444.0	108%	6822
St. Gabriel						0	0	0	0	0	0	9	9	9	27.0		27
John Paul II												9	9	9	27.0		27
Home School															653.0		653
St. Matthew	42	57	60	60	54	57	50	48	50	54					482.5	98%	532
St. Dominic											49	49	54	45	197.0	70%	197
Mother Teresa						82	83	88	81	67	72				473.0	90%	473
St. Marguerite	16	26	27	36	29	32	21	32	32	32	41				303.0	87%	324
*Holy Trinity	34	37	39	40	40	37	41	20	30	20					302.5	79%	338
Our Lady of the Ros	55	93	97	97	87										355.0	108%	429
Blackfalds	15	28	28	19	25	35	38	14	23	21	26				250.5	50%	272
Division Totals	426	733	764	758	744	758	705	724	662	648	616	644	636	623	9514.5	112%	10094.0
Notes- Notre Dame- Removal of 4 Modular Classrooms, Holy Trinity- Addition of 4 modular classrooms																	

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Projected Student Enrolments as of September 30 2019																		
																Total		
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total	
Holy Family	41	96	101	101	101	80	81								532.5	107%	601	
Maryview	39	44	46	46	46	46	43								268.5	112%	310	
St. Martin	0	35	37	36	36	50	55								231.5	128%	249	
St. Elizabeth	23	60	63	62	53	65	62								346.5	103%	388	
St. Teresa	27	57	60	60	62	64	71								359.0	78%	401	
Fr. Voisin	39	67	70	71	72	69	65								400.0	104%	453	
Ecole Camille	67	91	96	96	96	95	93	85	79	69	65				853.0	114%	932	
St. Patrick	35	52	52	51	50	50	55	69	85	62	62				579.5	113%	623	
St. Thomas								140	156	158	134				588.0	134%	588	
St. Francis								183	210	164	200				757.0	119%	757	
Notre Dame												349	361	367	1077.0	82%	1077	
St. Joseph												223	233	228	684.0	76%	684	
Red Deer Totals	271	502	525	523	516	519	525	477	530	453	461	572	594	595	6676.5	107%	7063	
St. Gabriel						0	0	0	0	0	0	10	10	10	30.0		30	
John Paul II												10	10	10	30.0		30	
Home School															660.0		660	
St. Matthew	43	58	61	61	61	55	58	51	49	51					497.5	100%	548	
St. Dominic											55	50	50	55	210.0	74%	210	
Mother Teresa						89	84	85	90	83	69				500.0	95%	500	
St. Marguerite	17	27	28	28	37	30	33	22	33	33	33				299.0	86%	321	
Holy Trinity	34	38	40	40	41	41	38	42	21	31					330.0	86%	366	
Our Lady of the Ros	56	95	100	99	99										373.5	114%	449	
St. Gregory (Blackfa	15	28	31	30	20	27	37	40	15	25	23				269.5	54%	291	
Division Totals	436	748	785	781	774	761	775	717	738	676	641	642	664	670	9876.0	116%	10468.0	

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Projected Student Enrolments as of September 30 2020																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	42	97	102	103	103	103	81								561.5	112%	631
Maryview	40	45	47	47	47	47	47								277.5	115%	320
St. Martin	0	36	38	38	37	37	51								219.0	122%	237
St. Elizabeth	24	62	65	65	64	55	67								359.0	106%	402
St. Teresa	28	58	61	61	61	63	65								354.0	77%	397
Fr. Voisin	40	69	72	72	73	74	71								416.5	108%	471
Ecole Camille	68	92	97	97	97	97	96	94	86	80	70				894.0	119%	974
St. Patrick	36	53	53	53	52	51	51	56	70	86	63				579.5	113%	624
St. Thomas								181	142	158	160				641.0	146%	641
St. Francis								201	186	214	167				768.0	121%	768
Notre Dame												362	356	384	1102.0	84%	1102
St. Joseph												231	232	243	706.0	78%	706
Red Deer Totals	278	512	535	536	534	527	529	532	484	538	460	593	588	627	6878.0	110%	7273
St. Gabriel							0	0	0	0	0	11	11	11	33.0		33
John Paul II												11	11	11	33.0		33
Home School															667.0		667
St. Matthew	44	59	62	62	62	62	56	59	52	50					516.5	104%	568
St. Dominic											52	56	51	51	210.0	74%	210
Mother Teresa						101	91	86	87	92	85				542.0	103%	542
St. Marguerite	18	28	29	29	29	38	31	34	23	34	34				304.0	88%	327
Holy Trinity	35	39	41	41	41	42	42	39	43	22					348.0	90%	385
Our Lady of the Ros	57	97	102	102	101										382.0	116%	459
St. Gregory (Blackfa	15	29	31	33	32	21	29	39	42	16	27				292.0	58%	314
Division Totals	447	764	800	803	799	791	778	789	731	752	658	671	661	700	10205.5	120%	10811.0

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2021																		
																Total		
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total	
Holy Family	43	97	103	104	105	105	105								592.0	118%	662	
Maryview	39	44	46	46	46	46	43								268.5	112%	310	
St. Martin	0	36	39	39	39	38	38								211.0	118%	229	
St. Elizabeth	25	64	67	67	67	66	57								368.5	109%	413	
St. Teresa	29	58	62	62	62	62	64								355.5	77%	399	
Fr. Voisin	41	72	74	74	74	75	76								429.5	112%	486	
Ecole Camille	68	92	98	98	98	98	98	97	95	87	81				930.0	124%	1010	
St. Patrick	37	53	54	54	54	53	52	52	57	71	87				579.0	113%	624	
St. Thomas								186	184	145	161				676.0	153%	676	
St. Francis								202	205	189	218				814.0	128%	814	
Notre Dame												373	370	380	1123.0	85%	1123	
St. Joseph												238	241	242	721.0	80%	721	
Red Deer Totals	282	516	543	544	545	543	533	537	541	492	547	611	611	622	7068.0	113%	7467	
St. Gabriel						0	0	0	0	0	0	12	12	12	36.0		36	
John Paul II												12	12	12	36.0		36	
Home School															674.0		674	
St. Matthew	45	59	63	63	63	63	63	57	60	53					537.0	108%	589	
St. Dominic											51	53	57	52	213.0	75%	213	
Mother Teresa						103	103	93	88	89	94				570.0	108%	570	
St. Marguerite	19	28	30	30	30	30	39	32	35	24	35				308.5	89%	332	
Holy Trinity	35	41	42	42	42	42	43	43	40	44					376.0	97%	414	
Our Lady of the Ros	58	100	104	104	104										391.0	119%	470	
St. Gregory (Blackfa	15	30	32	33	35	34	23	31	41	45	17				313.5	63%	336	
Division Totals	454	774	814	816	819	815	804	793	805	747	744	688	692	698	10523.0	123%	11137.0	

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2022																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	44	98	103	105	106	107	107								599.0	119%	670
Maryview	40	45	47	47	47	47	47								277.5	115%	320
St. Martin	0	37	39	40	40	40	39								216.5	121%	235
St. Elizabeth	26	66	69	69	69	69	68								390.0	115%	436
St. Teresa	30	59	62	63	63	63	63								358.5	78%	403
Fr. Voisin	42	74	78	76	76	76	77								441.0	114%	499
Ecole Camille	69	93	98	99	99	99	99	169	99	97	89				1029.0	137%	1110
St. Patrick	38	54	57	55	55	55	54	53	53	58	72				558.0	109%	604
St. Thomas								150	189	187	148				674.0	153%	674
St. Francis								170	206	209	192				777.0	122%	777
Notre Dame												414	381	378	1173.0	89%	1173
St. Joseph												276	262	266	804.0	89%	804
Red Deer Totals	289	526	553	554	555	556	554	542	547	551	501	690	643	644	7297.5	116%	7705
St. Gabriel						0	0	0	0	0	0	13	13	13	39.0		39
John Paul II												13	13	13	39.0		39
Home School															681.0		681
St. Matthew	46	60	63	64	64	64	64	64	58	61					555.0	111%	608
St. Dominic											54	52	54	58	218.0	76%	218
Mother Teresa						106	105	105	95	90	91				592.0	112%	592
St. Marguerite	20	29	30	31	31	31	31	40	33	36	25				312.5	90%	337
Holy Trinity	36	42	44	43	43	43	43	44	44	41					384.0	99%	423
Our Lady of the Ros	59	102	107	106	106										399.5	121%	480
St. Gregory (Blackfa	16	32	33	36	37	39	38	26	35	46	50				364.0	73%	388
Division Totals	466	791	830	834	836	839	835	821	812	825	721	768	723	728	10881.5	127%	11510.0

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2023																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	45	99	104	105	107	108	109								605.0	120%	677
Maryview	41	46	48	48	48	48	48								283.5	118%	327
St. Martin	0	38	40	40	41	41	41								222.0	123%	241
St. Elizabeth	27	68	71	71	71	71	71								402.5	119%	450
St. Teresa	31	60	63	63	64	64	64								363.5	79%	409
Fr. Voisin	43	76	80	80	78	78	78								453.5	117%	513
Ecole Camille	70	94	99	99	100	100	100	173	172	101	99				1125.0	149%	1207
St. Patrick	39	55	58	58	56	56	56	55	54	54	59				553.0	109%	600
St. Thomas								157	153	192	190				692.0	157%	692
St. Francis								178	173	210	213				774.0	122%	774
Notre Dame												397	423	389	1208.6	91%	1209
St. Joseph												264	304	289	857.4	95%	857
Red Deer Totals	296	536	563	564	565	566	567	563	552	557	561	661	727	678	7540.0	120%	7956
St. Gabriel						0	0	0	0	0	0	14	14	14	42.0		42
John Paul II												14	14	14	42.0		42
Home School															688.0		688
St. Matthew	47	61	64	64	65	65	65	65	65	59					566.0	114%	620
St. Dominic											62	55	53	55	225.0	79%	225
Mother Teresa						108	108	107	107	97	92				619.0	118%	619
St. Marguerite	21	30	31	31	32	32	32	32	41	34	37				327.5	94%	353
Holy Trinity	37	43	45	45	44	44	44	44	45	45					396.0	102%	436
Our Lady of the Ros	60	104	109	109	108										408.0	124%	490
St. Gregory (Blackfa	17	34	36	37	40	41	43	42	29	39	51				383.5	77%	409
Division Totals	478	808	848	850	854	856	859	853	839	831	803	744	808	761	11237.0	131%	11880.0

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2024																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	46	100	105	106	107	109	110								610.0	121%	683
Maryview	42	47	49	49	49	49	49								289.5	120%	334
St. Martin	0	39	41	41	41	42	42								226.5	126%	246
St. Elizabeth	28	70	73	73	73	73	73								414.0	122%	463
St. Teresa	32	61	64	64	64	65	65								368.5	80%	415
Fr. Voisin	44	78	82	82	82	80	80								467.0	121%	528
Ecole Camille	71	95	100	100	100	101	101	176	176	175	103				1215.0	161%	1298
St. Patrick	40	56	59	59	59	57	57	57	56	55	55				562.0	110%	610
St. Thomas								161	160	156	195				672.0	152%	672
St. Francis								182	181	176	214				753.0	119%	753
Notre Dame												441	405	432	1278.0	96%	1278
St. Joseph												294	291	335	920.0	102%	920
Red Deer Totals	303	546	573	574	575	576	577	576	573	562	567	735	696	767	7775.5	123%	8200
St. Gabriel						0	0	0	0	0	0	15	15	15	45.0		45
John Paul II												15	15	15	45.0		45
Home School															695.0		695
St. Matthew	48	62	65	65	65	66	66	66	66	66					580.0	116%	635
St. Dominic											60	63	56	54	233.0	81%	233
Mother Teresa						110	110	110	109	109	99				647.0	123%	647
St. Marguerite	22	31	32	32	32	33	33	33	33	42	35				331.5	95%	358
Holy Trinity	38	44	47	46	46	45	45	45	45	46					406.0	104%	447
Our Lady of the Ros	61	106	111	111	111										416.5	126%	500
St. Gregory (Blackfa	18	36	38	40	41	44	46	48	47	32	43				406.0	81%	433
Division Totals	490	825	866	868	870	874	877	878	873	857	804	828	782	851	11580.5	135%	12238.0

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2025																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	47	101	106	107	108	109	111								615.0	122%	689
Maryview	43	48	51	50	50	50	50								296.5	123%	342
St. Martin	0	40	42	42	42	42	43								231.0	128%	251
St. Elizabeth	29	72	75	75	75	75	75								425.5	126%	476
St. Teresa	33	62	65	65	65	65	66								373.5	81%	421
Fr. Voisin	45	80	84	84	84	84	82								480.5	124%	543
Ecole Camille	72	96	101	101	101	101	103	178	179	179	178				1305.0	173%	1389
St. Patrick	41	57	60	60	60	60	58	58	58	57	56				576.0	113%	625
St. Thomas								164	164	163	159				650.0	148%	650
St. Francis								185	185	184	179				733.0	116%	733
Notre Dame												443	450	414	1306.8	98%	1307
St. Joseph												295	324	321	940.2	104%	940
Red Deer Totals	310	556	584	584	585	586	588	585	586	583	572	738	774	735	7933.0	126%	8366
St. Gabriel						0	0	0	0	0	0	16	16	16	48.0		48
John Paul II												16	16	16	48.0		48
Home School															702.0		702
St. Matthew	49	63	66	66	66	66	67	67	67	67					588.0	118%	644
St. Dominic											67	61	64	57	249.0	86%	249
Mother Teresa						113	112	112	112	111	111				671.0	127%	671
St. Marguerite	23	32	33	33	33	33	34	34	34	34	43				338.5	97%	366
Holy Trinity	39	45	48	48	47	47	46	46	46	46					416.0	107%	458
Our Lady of the Ros	62	108	113	113	113										424.0	128%	509
St. Gregory (Blackfa	19	38	40	42	44	46	49	51	53	52	36				441.5	88%	470
Division Totals	502	842	884	886	888	891	896	895	898	893	829	831	870	824	11859.0	138%	12531.0

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2026																	
																Total	
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	48	103	108	108	109	110	111								621.5	123%	697
Maryview	44	49	52	52	51	51	51								303.5	125%	350
St. Martin	0	41	43	43	43	43	43								235.5	130%	256
St. Elizabeth	30	74	78	77	77	77	77								438.0	129%	490
St. Teresa	34	63	66	66	66	66	66								378.5	81%	427
Fr. Voisin	46	82	86	86	86	86	86								494.0	127%	558
Ecole Camille	73	97	102	103	103	103	103	182	181	182	182				1326.0	176%	1411
St. Patrick	42	58	61	61	61	61	61	59	59	59	58				590.0	115%	640
St. Thomas								167	167	167	166				667.0	151%	667
St. Francis								189	188	188	187				752.0	118%	752
Notre Dame												453	452	459	1364.0	102%	1364
St. Joseph												302	325	357	984.0	109%	984
Red Deer Totals	317	567	596	596	596	597	598	597	595	596	593	755	777	816	8154.0	129%	8596
St. Gabriel						0	0	0	0	0	0	17	17	17	51.0		51
John Paul II												17	17	17	51.0		51
Home School															710.0		710
St. Matthew	50	64	67	67	67	67	67	68	68	68					596.0	119%	653
St. Dominic											68	68	62	65	263.0	91%	263
Mother Teresa						115	115	114	114	114	113				685.0	130%	685
St. Marguerite	24	33	34	34	34	34	34	35	35	35	35				338.5	97%	367
Holy Trinity	40	46	49	49	49	48	48	47	47	47					427.0	109%	470
Our Lady of the Ros	63	110	116	115	115										432.5	131%	519
St. Gregory (Blackfa	20	40	42	44	47	49	51	54	57	59	58				491.0	98%	521
Division Totals	514	860	904	905	908	910	913	915	916	919	867	857	873	915	12199.0	142%	12886.0

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2027																	
															Total		
	Pre-K	ECS	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	FTE	Util.	Total
Holy Family	49	105	110	110	110	111	112								630.0	125%	707
Maryview	45	50	53	53	53	52	52								310.5	128%	358
St. Martin	0	42	44	44	44	44	44								241.0	133%	262
St. Elizabeth	31	76	80	80	79	79	79								450.5	133%	504
St. Teresa	35	64	67	67	67	67	67								384.5	83%	434
Fr. Voisin	47	84	88	88	88	88	88								505.5	130%	571
Ecole Camille	74	98	103	104	105	105	105	183	185	184	185				1345.0	178%	1431
St. Patrick	43	59	62	62	62	62	62	62	60	60	60				603.0	117%	654
St. Thomas								170	170	170	170				680.0	154%	680
St. Francis								192	192	191	191				766.0	120%	766
Notre Dame												475	463	462	1399.6	105%	1400
St. Joseph												316	333	358	1007.4	112%	1007
Red Deer Totals	324	578	607	608	608	608	609	607	607	605	606	791	796	820	8323.0	132%	8774
St. Gabriel						0	0	0	0	0	0	18	18	18	54.0		54
John Paul II												18	18	18	54.0		54
Home School															718.0		718
St. Matthew	51	65	68	68	68	68	68	68	69	69					604.0	121%	662
St. Dominic											69	69	69	63	270.0	93%	270
Mother Teresa						117	117	117	116	116	116				699.0	132%	699
St. Marguerite	25	34	35	35	35	35	35	35	36	36	36				347.5	100%	377
Holy Trinity	41	47	50	50	50	50	49	49	48	48					438.0	112%	482
Our Lady of the Ros	64	112	118	118	117										441.0	133%	529
St. Gregory (Blackfa	21	42	44	47	49	52	54	57	60	63	65				522.5	105%	554
Division Totals	526	878	922	926	927	930	932	933	936	937	892	896	901	919	12471.0	145%	13173.0

Red Deer Catholic Regional Division #39

10 Year Enrolment Trend

	City of Red Deer				Division Wide		
2016-2017	6288.5	FTE	3.4%	2016-2017	8202.5	FTE	4.6%
2015-2016	6081	FTE	4.6%	2015-2016	7841.5	FTE	4.2%
2014-2015	5813	FTE	3.2%	2014-2015	7524	FTE	3.9%
2013-2014	5631	FTE	5.4%	2013-2014	7245	FTE	5.7%
2012-2013	5342.5	FTE	5.7%	2012-2013	6855.5	FTE	4.7%
2011-2012	5056.5	FTE	4.7%	2011-2012	6550.5	FTE	4.8%
2010-2011	4829	FTE	2.0%	2010-2011	6249.5	FTE	2.4%
2009-2010	4736	FTE	1.0%	2009-2010	6101.5	FTE	1.9%
2008-2009	4687.5	FTE	1.0%	2008-2009	5990	FTE	0.8%
2007-2008	4640.5	FTE	0.4%	2007-2008	5941	FTE	0.8%
2006-2007	4621.5	FTE		2006-2007	5892.5	FTE	
		Growth	31.4%			Growth	33.8%
Average of 3.1% per year for the last 10 years.				Average of 3.4% per year for the last 10 years.			
FTE numbers do not include St. Gabriel Online school or JPll Outreach School							

Red Deer Catholic Regional Division #39

10 Year Capital Request Summary

10 Year Capital Plan						
Approval Year	Division Priority	School Division Sector	Sector Priority	Provincial Priority	Project Description	Occupancy Date
New Construction/ Addition Projects						
2016/2017	1	Sylvan Lake	1	2	OLR 8 Classroom Addition	September, 2019
2017/2018	2	Red Deer	1	2	New Red Deer 6-9 School	September, 2020
2017/2018	3	Red Deer	2	2	New Red Deer K-5 School	September, 2020
2017/2018	4	Red Deer	3	2	New Red Deer K-5 French Immersion School	September, 2020
2018/2019	5	Sylvan Lake	2	2	New Sylvan Lake K-5 School	September, 2021
2022/2023	6	Innisfail	1	2	New Innisfail K-9 School	September, 2023
2021/2022	7	Olds	1	2	New Olds K-5 School	September, 2024
2021/2022	8	Blackfalds	4	2	New Blackfalds K-5 School	September, 2025
2023/2024	9	Sylvan Lake	3	2	Sylvan Lake K-5 8 Classroom Addition	September, 2025
2024/2025	10	Sylvan Lake	4	2	New Sylvan Lake High School	September, 2027

Red Deer Catholic Regional Division #39

3 Year Capital Request

New Construction/ Addition Projects

Our Lady of the Rosary 8 classroom addition, Sylvan Lake

The approval and relocation of 4 modular classrooms from Notre Dame to Our Lady of the Rosary School located in Sylvan Lake will allow the transition of grade 3 students to Our Lady of the Rosary from Mother Teresa School. Our Lady of the Rosary School will now serve students in the Pre-K to grade 3 range in September 2017. With the small classes in this grade configuration additional classroom spaces is required to accommodate the growth in the community. As school enrolment continues to increase, additional permanent learning spaces for Our Lady of the Rosary School will be required freeing up the modulares for other areas. These 8 permanent classrooms will be required for September 2019.

New 6-9 School in Red Deer

A new 6-9 500 student (700 core) school is required in the community of Red Deer for September 2020. With the large growth occurring in the Red Deer area additional middle school space will be require in the new future. Our current English schools that offer middle grades are over 100% utilized.

St. Patricks – 130%-year round programming

St. Thomas-127%

St. Francis-113%

The addition of 9 classroom spaces at St. Francis (2016) and the opening of St. Gregory the Great Catholic School (Gr K-9, 2017) in Blackfalds will help, but only in the short term. Once these spaces are calculated into the overall space needs our middle schools will still be well over 100% utilized.

New K-5 School in Red Deer

A new K-5 500 student (500 core) school will be required for September 2020 in the City of Red Deer to alleviate the continued growth seen in the community. Fr. Henri Voisin is the only school in the City of Red Deer that has any capacity to expand in the future with 5 of 8 possible modulares already in place after 3 years of operation. With St. Gregory the Great Catholic School opening in 2017 there will be some space available at St. Teresa of Avila School that can be used to accommodate the growth until this new school is constructed. The current utilization for schools in the City of Red Deer stands at 113% and expected to remain at this level next year.

Red Deer Catholic Regional Division #39

New K-5 French Immersion School in Red Deer

A new K-5 500 student (500 core) French Immersion school will be required in the City of Red Deer to alleviate the growth in this program opening in September 2020. Currently the K-9 French Immersion program is housed at Ecole Camille J. Lerouge School. The large increase in lower grade enrolments will not allow Camille to continue to house all French Immersion programming within the City of Red Deer. Camille will continue to house a K-9 French Immersion program with additional K-5 French Immersion programming be located at this new school.

New K-5 School in Sylvan Lake

A new K-5 school in Sylvan Lake will be required for opening in 2021. Our Lady of the Rosary has room for an 8 classroom expansion and Mother Teresa is currently at full build out. Both schools are at a 95% utilization rate and growth continuing in the community. A second K-5 school in the community will allow a transition for Our Lady of the Rosary to become a K-5 school (from its current K-3 grade configuration) and Mother Teresa to become a 6-9 middle school. These grade configurations will allow Mother Teresa to maximize the CTS space they currently have available.

Modernization/ Preservation Projects

No Modernizations are requested.

Red Deer Catholic Regional Division #39

3 Year Capital Submission

2017/2018 – 2019/2020 Capital Plan

Alberta Education requires the 3 Year Capital Submission to have new construction and modernizations rolled together with one division ranking. Modular classroom are submitted under a separate submission not associated with the 3 Year Capital Plan. The following indicates the Division's priorities for the next 3 year Capital Plan.

3 Year Capital Plan						
Approval Year	Division Priority	School Division Sector	Sector Priority	Provincial Priority	Project Description	Occupancy Date
2016/2017	1	Sylvan Lake	1	2	OLR 8 Classroom Addition	September, 2019
2017/2018	2	Red Deer	1	2	New Red Deer 6-9 School	September, 2020
2017/2018	3	Red Deer	2	2	New Red Deer K-5 School	September, 2020
2017/2018	4	Red Deer	3	2	New Red Deer K-5 French Immersion School	September, 2020
2018/2019	5	Sylvan Lake	2	2	New Sylvan Lake K-5 School	September, 2021