



**Red Deer Catholic
Regional Schools**

**CAPITAL BUILDING
REQUIREMENTS**

**2008-2009
to
2010-2011**

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 and does not address the ACOL class size initiative. In order for the recommended class size initiatives to be met, new schools and additions will need to be fast tracked 1 -3 years in the plan. Capital plan approvals would maintain Red Deer Catholic's current utilization rate which is not based on the reduced class size initiative. These enrolment projections are based on previous history, statistics available and the Joint Planning Study and Capital Plan Review conducted by Group 2 Architecture for Red Deer Catholic, Red Deer Public and Chinooks Edge Schools

This years' capital plan is separated into three distinct needs: New Construction/ Additions, Preservation/ Modernization, and Modular classroom needs. Timelines provided do not factor in the shortage of classrooms due to ACOL class size initiative which could impact timeframes from 1-3 years. Highlights of each area are.

New Construction/ Addition

- In June of 2001, Catholic residents of Innisfail and surrounding areas formed 4 by 4's and have joined Red Deer Catholic Regional Division. Red Deer Catholic is currently leasing space from Chinooks Edge School Division in John Wilson Elementary. The present school location provides basic classroom teaching environments but lacks specialty program space which is beginning to impact the educational opportunities for our students. Presently the library is housed in an old hallway and computer lab is being dismantled to allow the room to be split for regular teaching spaces. The lack of a properly equipped science lab, CTS rooms and a small gym seriously impact the delivery of middle school programs. The small administration suite, disjointed staffroom location, lack of flexible gathering spaces and continued growth demonstrate the immediate need for a new K-9 school opening in September 2010.
- The City of Red Deer's continued growth, along with the surrounding County of Red Deer has created the need for a new K-5 elementary school (Father Henri Voisin) in the City of Red Deer. The new 300 (500 core) school is required for September 2010.
- St. Francis of Assisi opened in September 2003. A 120 student-5 classroom addition to this facility is being requested for occupancy in the fall of 2010 to handle the continued growth.
- With Notre Dame High School at full build out, a second Catholic high school will be needed in the City of Red Deer. Projections indicate that this new school will be required for September 2012.

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- Growth in the Town of Blackfalds and area continues to be strong. Students are presently being bussed to the City of Red Deer schools. With this continued growth, the Town of Blackfalds is expected to have a population base in the town to support a K-9 school in the near future. This would also relieve the enrolment pressures in our Red Deer schools. We anticipate the need for a new K-9 school in Blackfalds/Red Deer in September 2012.

Preservation/ Modernization

- Funding is being requested for the modernization of St. Patrick School in Red Deer. Modernization will address the current utilization concerns in the building as well as deal with some minor mechanical and electrical issues.
- With the opening of St. Dominic High School in Rocky Mountain House, St. Matthew requires a modernization to address a current lack of CTS space and to “right size” the building for the new K-8 grade configuration.

Modular Classrooms

- In order for Notre Dame to accommodate students until the new high school opens in 2012, a need for 8 Modular classrooms is being requested for occupancy in September 2009
- Sylvan Lake continues to be one of the fastest growing communities in province and it is projected that a 4 modular classroom addition at Our Lady of the Rosary will be required for September 2009 with an additional 4 modular classrooms required for September 2012.

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Population Data

The Greater Red Deer area is continuing to experience significant growth. The City of Red Deer 2007 Census indicates that population increased 3.32% from 2006. The City of Red Deer had a population of 85,705 in 2007 translating into an annual growth rate of 4.4% from the 2001 (67,829) federal census. 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, *City of Red Deer Population Projections 2007-2031*, <http://www.reddeer.ca/NR/rdonlyres/08809556-416A-4E9F-A834-D47CE39154EE/0/20072031PopulationProjectionsLAS.pdf>).

Growth in the City of Red Deer has been experienced predominately in the southeast 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.

To the north of Red Deer, Blackfalds has seen tremendous growth over the past several years. The 2001 federal census shows a population of 3,045 residents increasing to 4,570 in 2006. This translates to an average population increase of 10% per year in the community. This high growth rate coupled with a median population age below 30 has a significant impact on Red Deer Catholic student population.

The Town of Sylvan Lake continues to see high growth in the community reaching a population of 10,205 in 2006, up from the 7,495 residents in 2001. This translates to a 45% increase in the population over this time period. Projected continued growth in the community along with a median population age of 32 results in large student numbers.

The Town of Rocky Mountain House has seen a fairly stable growth rate over the past recent years. The 6,210 residents from the 2001 census increased to 6,875 in 2006. This 10.7% population increase (2.1% per year) has resulted in a slight increase in student numbers in Rocky Mountain House.

The Town of Innisfail has also seen moderate growth rates from the 2001 to 2006 census. The 6,925 residents in 2001 increased by 13.2% to 7,315 residents in 2006. We anticipate that Red Deer Catholic will continue to grow at a larger growth rate than the community until approximately 25% of the students are enrolled in Catholic Education.

With the residents of Olds anticipating the opening of their first Catholic School in the area we expect to see high growth rate in the school for the first several years. The community has seen an increase in population from 6,610 in 2001 to 7,250 residents in 2006. This increase in numbers translates into an average growth rate of 2.7% per year.

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Area, Capacity and Utilization Report

Utilization Calculation for FTE Enrolments as of September 30,2007

Facility Name	Facility Location	Grades Offered	Total FTE Enrol.	Gross Area m2	CTS Area m2	Extra Core Area	Area Per Student	CTS Cap.	Gross Area, net of CTS	Total Cap.	Lease Area Exempt m2	Gross Area, net of Lease	Net Capacity	-- FTE -- ECS Pre-K	-- FTE -- Gr. 1-12	Sp. Ed. Severe	Sp. Ed. Severe Enrol. Allowance	Adjusted Total Enrol.	Utilization
Ecole Camille	Red Deer	K-5	650.5	6485	648.7	0	8.69	60	5836.30	732	0	5836	732	35	616	26	78	703	96%
Holy Family	Red Deer	K-5	411	4102.8	0	0	8.11	0	4102.80	506	0	4103	506	38	373	19	57	449	89%
Maryview	Red Deer	K-5	160.5	1972.3	0	0	9.35	0	1972.30	211	0	1972	211	32	129	21	63	203	96%
Notre Dame	Red Deer	10-12	1277	12119	1592.5	0	8.68	220	10526.50	1433	0	10527	1433	0	1277	43	129	1363	95%
St. Elizabeth	Red Deer	K-5	255.5	2929.2	0	0	9.08	0	2929.20	322	0	2929	322	19	237	13	39	282	87%
St. Francis	Red Deer	6-9	488	5630.9	0	0	8.82	0	5630.90	638	0	5631	638	0	488	28	84	544	85%
St. Martin	Red Deer	K-5	207.5	1701	0	0	9.83	0	1701.00	173	0	1701	173	19	189	7	21	222	128%
St. Patrick	Red Deer	K-9	506.5	5926.71	725.4	0	8.44	60	5201.31	676	0	5201	676	17	490	47	141	601	89%
St. Teresa	Red Deer	K-5	327	3968	0	0	8.25	0	3968.00	481	0	3968	481	36	291	29	87	385	80%
St. Thomas	Red Deer	6-9	369	4864.5	402.2	0	9.29	40	4462.30	520	0	4462	520	0	369	19	57	407	78%
Red Deer Totals			4652.5	49699.4	3368.8	0	88.544	380	46330.61	5693	0	46331	5693	193.5	4459	252	756	5156.5	90.6%
St. Gabriel		6-12									0								
John Paul II		10-12									0								
St. Matthew	Rocky Mtn.	K-8	382	5372.6	0	0	8.74	0	5372.58	615	0	5373	615	32	350	14	42	410	67%
St. Dominic	Rocky Mtn.	9-12	177.0	3078.5	0.00	0	10.54	0	3078.50	292	575	2504	238	0	177	5	15	187	79%
Mother Teresa	Sylvan Lake	3-9	387.0	5946.1	348.0	0	8.82	37	5598.04	671	543.5	5055	610	0	387	17	51	421	69%
St. Marguerite	Innisfail	K-9	193.0	2359.0	0.00	0	10.53	0	2359.00	224	0	2359	224	24	169	12	36	217	97%
Our Lady of the	Sylvan Lake	K-2	165.5	3258.4	0.00	0	8.59	0	3258.40	379	0	3258	379	38	128	9	27	184	48%
Division Totals			5957.0	69714.0	3716.8	0.0	135.8	416.8	65997.1	7874	1118.5	64879	7758	287	5670	309	927	6575	84.7%

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Individual School and Division Enrolment Roll Ups from 2008-2018

Ten-year enrolment roll ups are based on September 2007 student enrolment. All calculations are based on FTE (full time equivalent) students, present school size, and program allowances as per 2007 enrolment.

The school capacities include four schools with calculated capacities which do not reflect the true available space in the facility. Notre Dame High school has a calculated capacity of 1433 students but was originally built for 1245 students. Mother Teresa School has a calculated capacity of 566, down from the 655 students last year as a result of the portable removal but was originally designed for 500 students. Both schools have been submitted for peer review capacity reduction. St. Francis and Our Lady of the Rosary are core schools and have higher calculated capacities than available spaces. St. Francis calculated capacity is 638 students but the facility was originally constructed to house 485 students while Our Lady of the Rosary has a calculated capacity of 379 students and was originally constructed to house 300 students.

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The following table provides growth rates, special ed. allowances (Sept. 2007) and calculated capacity used in calculating each schools' enrolment projections and utilization.

Growth Assumptions

Utilization Calculations

Using September 2007 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 - 36.5% of remaining students.
 St. Thomas - 30.2% of remaining students.
 Camille - 33.3% of remaining students.

Notre Dame

All city grade 9 students plus 90% of grade 9's from Mother Teresa and St. Marguerite

	% Growth	capacity	Spec Ed Students
Ecole Camille	0.5%	732	26
Holy Family	3.0%	506	19
Maryview	2.0%	211	21
Notre Dame	3.0%	1433	43
St. Elizabeth	3.0%	322	13
St. Francis	3.0%	638	28
St. Martin	1.0%	173	7
St. Patrick	1.0%	676	47
St. Teresa	2.5%	481	29
St. Thomas	2.0%	520	19
St. Gabriel	2.0%	0	0
John Paul II	4.0%	0	0
St. Matthew	1.5%	615	14
St. Dominic	1.5%	238	5
Mother Teresa	4.5%	566	17
St. Marguerite	3.5%	224	12
Holy Trinity	5.0%	155	0
Our Lady of the Rosary	4.5%	379	9

*Special Ed. Exemption is based on 3 students spaces for each student

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Student Enrolments as of September 30 2007

															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	0	76	64	77	76	71	84								410.0	89%	448
Maryview	28	35	25	26	26	21	30								159.5	96%	191
St. Martin	0	37	39	45	43	34	28								207.5	128%	226
St. Elizabeth	0	36	35	40	44	55	63								255.0	87%	273
St. Teresa	15	57	62	60	59	65	45								327.0	80%	363
Ecole Camille	14	55	57	59	47	43	44	102	98	85	81				650.5	96%	685
St. Patrick	0	32	48	51	44	54	61	69	60	55	45				503.0	88%	519
St. Thomas								86	97	91	92				366.0	78%	366
St. Francis								101	128	125	131				485.0	85%	485
Notre Dame												457	382	438	1277.0	95%	1277
Red Deer Totals	57	328	330	358	339	343	355	358	383	356	349	457	382	438	4640.5	90%	4833
St. Gabriel						0	0	3	7	7	11	15	35	50.5	128.5		129
John Paul II												8.6	10.83	19.73	39.2		39
St. Matthew	17	47	40	37	52	42	33	52	42	51					381.0	67%	413
St. Dominic											51	53	44	28	176.0	64%	176
Mother Teresa	0	0	0	0	81	54	63	55	61	50	23				387.0	74%	387
St. Marguerite	13	35	21	20	26	13	24	19	12	15	17				191.0	96%	215
Holy Trinity	0	0	0	0	0	0	0	0	0	0	0				0.0	0%	0
Our Lady of the Ro	15	60	65	63	0	0	0								165.5	48%	203
Division Totals	102	470	456	478	498	452	475	487	505	479	451	534	472	536	6108.7	86%	6395

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Projected Student Enrolments as of September 30 2008

	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	Total		
															FTE	Util.	Total
Holy Family	0	79	83	66	80	79	74								421.5	91%	461
Maryview	29	21	38	26	27	27	22								165.0	98%	190
St. Martin	0	38	40	40	46	44	35								224.0	138%	243
St. Elizabeth	0	38	39	37	42	46	57								240.0	82%	259
St. Teresa	16	44	62	64	62	61	67								346.0	84%	376
Ecole Camille	15	50	59	58	60	48	44	90	103	99	86				679.5	100%	712
St. Patrick	0	33	34	49	52	45	55	62	70	61	56				500.5	88%	517
St. Thomas								90	88	99	93				370.0	78%	370
St. Francis								122	105	132	129				488.0	85%	488
Notre Dame												397	471	412	1280.0	95%	1280
Red Deer Totals	60	303	355	340	369	350	354	364	366	391	364	397	471	412	4714.5	92%	4896
St. Gabriel						0	0	4	4	8	8	16	16	36	92.0		92
John Paul II												9	9	12	30.0		30
St. Matthew	18	48	51	41	38	53	43	34	53	43					389.0	68%	422
St. Dominic											52	52	54	45	203.0	73%	203
Mother Teresa	0	0	0	0	0	85	57	66	58	64	53				383.0	74%	383
St. Marguerite	15	25	37	22	21	27	14	25	20	13	16				215.0	107%	235
Holy Trinity	0	0	0	0	0	0	0	0	0	0	0				0.0	0%	0
Our Lady of the Ro	16	63	66	68	66	0	0								239.5	0.6788	279
Division Totals	109	439	509	471	494	515	468	493	501	519	493	474	550	505	6266.0	88%	6540

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Projected Student Enrolments as of September 30 2009

	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	Total		
															FTE	Util.	Total
Holy Family	0	81	86	86	68	83	82								445.5	96%	486
Maryview	30	22	23	39	27	28	28								171.0	101%	197
St. Martin	0	39	41	41	41	47	45								234.5	144%	254
St. Elizabeth	0	40	42	41	39	44	48								234.0	81%	254
St. Teresa	17	46	48	64	66	64	63								336.5	82%	368
Ecole Camille	15	51	53	60	59	61	49	100	91	104	100				710.0	104%	743
St. Patrick	0	34	34	35	50	53	46	56	63	71	62				487.0	86%	504
St. Thomas								101	92	90	101				384.0	81%	384
St. Francis								102	126	109	136				473.0	83%	473
Notre Dame												439	409	503	1351.0	100%	1351
Red Deer Totals	62	313	327	366	350	380	361	359	372	374	399	439	409	503	4826.5	94%	5014
St. Gabriel						0	0	5	5	5	9	17	17	17	75.0		75
John Paul II												10	10	10	30.0		30
St. Matthew	19	49	52	52	42	39	54	44	35	54					406.0	71%	440
St. Dominic											44	53	53	55	205.0	74%	205
Mother Teresa	0	0	0	0	0	69	89	60	69	61	67				415.0	79%	415
St. Marguerite	16	26	27	38	23	22	28	15	26	21	14				235.0	116%	256
Holy Trinity	13	25	28	27	27	25	23	0	0	0	0				149.0	96%	168
Our Lady of the Ro	17	66	69	69	72	0	0								251.5	71%	293
Division Totals	127	479	503	552	514	535	555	483	507	515	533	519	489	585	6593.0	93%	6896

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Projected Student Enrolments as of September 30 2010

	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	Total		
															FTE	Util.	Total
Holy Family	0	84	88	89	89	70	86								464.0	99%	506
Maryview	31	23	24	24	40	28	29								172.0	101%	199
St. Martin	0	40	42	42	42	42	48								236.0	144%	256
St. Elizabeth	0	42	44	44	43	41	46								239.0	82%	260
St. Teresa	18	47	50	50	66	68	66								332.5	81%	365
Ecole Camille	15	52	54	54	61	60	62	94	101	92	105				716.5	105%	750
St. Patrick	0	35	35	35	36	51	54	47	57	64	72				468.5	83%	486
St. Thomas								108	104	94	92				398.0	84%	398
St. Francis								116	105	130	112				463.0	81%	463
Notre Dame												487	453	443	1383.0	103%	1383
Red Deer Totals	64	323	337	338	377	360	391	365	367	380	381	487	453	443	4872.5	94%	5066
St. Gabriel						0	0	6	6	6	6	18	18	18	78.0		78
John Paul II												11	11	11	33.0		33
St. Matthew	20	50	53	53	53	43	40	55	45	36					413.0	72%	448
St. Dominic											55	45	54	54	208.0	75%	208
Mother Teresa	0	0	0	0	0	76	73	94	63	73	64				443.0	84%	443
St. Marguerite	17	27	28	28	39	24	23	29	16	27	22				258.0	126%	280
Holy Trinity	13	28	31	34	33	33	30	28	0	0	0				209.5	135%	230
Our Lady of the Ro	18	69	73	73	73	0	0								262.5	74%	306
Division Totals	132	497	522	526	575	536	557	577	497	522	528	561	536	526	6777.5	95%	7092

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Projected Student Enrolments as of September 30 2011

	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	Total		
															FTE	Util.	Total
Holy Family	0	87	91	91	92	92	72								481.5	103%	525
Maryview	32	24	25	25	25	41	29								173.0	102%	201
St. Martin	0	41	43	43	43	43	43								235.5	144%	256
St. Elizabeth	0	44	46	46	46	45	43								248.0	85%	270
St. Teresa	19	48	51	51	51	68	70								324.5	80%	358
Ecole Camille	15	53	55	55	55	62	61	118	95	102	93				730.0	107%	764
St. Patrick	0	36	36	36	36	37	52	55	48	58	65				441.0	79%	459
St. Thomas								108	111	107	96				422.0	88%	422
St. Francis								109	119	108	134				470.0	82%	470
Notre Dame												470	500	483	1453.0	107%	1453
Red Deer Totals	66	333	347	347	348	388	370	390	373	375	388	470	500	483	4978.5	96%	5178
St. Gabriel						0	0	7	7	7	7	19	19	19	85.0		85
John Paul II												12	12	12	36.0		36
St. Matthew	21	51	54	54	54	54	44	41	56	46					439.0	76%	475
St. Dominic											37	56	46	55	194.0	70%	194
Mother Teresa	0	0	0	0	0	77	80	77	99	66	77				476.0	90%	476
St. Marguerite	18	28	29	29	29	40	25	24	30	17	28				274.0	133%	297
Holy Trinity	13	30	30	32	35	34	34	31	29	0	0				246.5	159%	268
Our Lady of the Ro	19	73	76	77	77	0	0								276.0	78%	322
Division Totals	137	515	536	539	543	593	553	570	594	511	537	557	577	569	7005.0	98%	7331

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Projected Student Enrolments as of September 30 2012

	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	Total			
															FTE	Util.	Total	
Holy Family	0	87	94	94	94	95	95									515.5	109%	559
Maryview	31	23	24	24	40	28	29									172.0	101%	199
St. Martin	0	41	44	44	44	44	44									240.5	147%	261
St. Elizabeth	0	46	48	48	48	48	47									262.0	89%	285
St. Teresa	20	48	52	52	52	52	70									312.0	77%	346
Ecole Camille	15	53	56	56	56	56	63	104	119	96	103					743.0	109%	777
St. Patrick	0	36	37	37	37	37	38	53	56	49	59					421.0	76%	439
St. Thomas								108	110	113	109					440.0	92%	440
St. Francis								107	112	122	111					452.0	80%	452
Notre Dame												495	482	533		1510.0	111%	1510
Red Deer Totals	66	334	355	355	371	360	386	372	397	380	382	495	482	533		5068.0	98%	5268
St. Gabriel						0	0	8	8	8	8	20	20	20		92.0		92
John Paul II												13	13	13		39.0		39
St. Matthew	22	51	55	55	55	55	55	45	42	57						455.5	79%	492
St. Dominic												47	38	57	47	189.0	68%	189
Mother Teresa	0	0	0	0	0	81	81	84	81	104	69					500.0	94%	500
St. Marguerite	19	28	30	30	30	30	41	26	25	31	18					284.5	138%	308
Holy Trinity	16	35	37	35	38	41	40	40	36	34	0					326.5	210%	352
Our Lady of the Ro	20	76	80	80	81	0	0									289.0	81%	337
Division Totals	143	524	557	555	575	567	603	575	589	614	524	566	572	613		7243.5	100%	7577

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Projected Student Enrolments as of September 30 2013

	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	Total			
															FTE	Util.	Total	
Holy Family	0	90	94	97	97	97	98									528.0	112%	573
Maryview	32	24	25	25	25	41	29									173.0	102%	201
St. Martin	0	42	44	45	45	45	45									245.0	150%	266
St. Elizabeth	0	48	50	50	50	50	50									274.0	93%	298
St. Teresa	21	50	52	54	54	54	54									303.5	75%	339
Ecole Camille	16	54	56	57	57	57	57	117	107	122	98					763.0	111%	798
St. Patrick	0	37	39	38	38	38	38	39	54	57	50					409.5	74%	428
St. Thomas								108	111	113	116					448.0	93%	448
St. Francis								131	111	116	126					484.0	85%	484
Notre Dame												472	510	497		1479.0	109%	1479
Red Deer Totals	69	345	360	366	366	382	371	395	383	408	390	472	510	497		5107.0	99%	5314
St. Gabriel						0	0	9	9	9	9	21	21	21		99.0		99
John Paul II												14	14	14		42.0		42
St. Matthew	23	52	55	56	56	56	56	56	46	43						461.5	80%	499
St. Dominic											58	48	39	58		203.0	73%	203
Mother Teresa	0	0	0	0	0	85	85	85	88	85	109					537.0	101%	537
St. Marguerite	20	29	31	32	32	32	32	43	27	26	33					312.5	150%	337
Holy Trinity	17	36	37	38	36	39	42	41	41	37	35					372.5	240%	399
Our Lady of the Ro	21	80	84	84	84											302.5	84%	353
Division Totals	150	542	567	576	574	594	586	629	594	608	634	555	584	590		7437.0	103%	7783

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2014

	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	Total			
															FTE	Util.	Total	
Holy Family	0	93	98	97	100	100	100									541.5	115%	588
Maryview	33	25	26	26	26	26	42									175.0	103%	204
St. Martin	0	43	45	45	46	46	46									249.5	152%	271
St. Elizabeth	0	50	52	52	52	52	52									285.0	96%	310
St. Teresa	22	52	54	54	56	56	56									313.0	77%	350
Ecole Camille	17	55	57	57	58	58	58	112	120	110	125					791.0	115%	827
St. Patrick	0	38	40	40	39	39	39	39	40	55	58					408.0	74%	427
St. Thomas								104	111	114	116					445.0	93%	445
St. Francis								126	135	115	120					496.0	86%	496
Notre Dame												530	487	526		1543.0	114%	1543
Red Deer Totals	72	356	372	371	377	377	393	381	406	394	419	530	487	526		5247.0	101%	5461
St. Gabriel						0	0	10	10	10	10	22	22	22		106.0		106
John Paul II												15	15	15		45.0		45
St. Matthew	24	53	56	56	57	57	57	57	57	47						482.5	83%	521
St. Dominic											44	59	49	40		192.0	69%	192
Mother Teresa	0	0	0	0	0	88	89	89	89	92	89					536.0	101%	536
St. Marguerite	21	31	32	33	34	34	34	34	34	45	28	27				327.0	157%	353
Holy Trinity	18	37	38	38	39	37	40	43	42	42	38					384.5	248%	412
Our Lady of the Ro	22	84	88	88	88											317.0	88%	370
Division Totals	157	561	586	586	595	593	613	614	649	613	627	626	573	603		7637.0	105%	7996

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2015

	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	Total			
															FTE	Util.	Total	
Holy Family	0	96	101	101	100	103	103									556.0	117%	604
Maryview	34	26	27	27	27	27	27									165.0	98%	195
St. Martin	0	44	46	46	46	47	47									254.0	155%	276
St. Elizabeth	0	52	54	54	54	54	54									296.0	100%	322
St. Teresa	23	54	56	56	56	58	58									322.5	79%	361
Ecole Camille	18	56	59	58	58	59	59	119	115	123	113					800.0	116%	837
St. Patrick	0	39	41	41	41	40	40	40	40	41	56					399.5	73%	419
St. Thomas								110	107	114	117					448.0	93%	448
St. Francis								134	130	140	119					523.0	91%	523
Notre Dame												536	546	502		1584.0	117%	1584
Red Deer Totals	75	367	384	383	382	388	388	403	392	418	405	536	546	502		5348.0	103%	5569
St. Gabriel						0	0	11	11	11	11	23	23	23		113.0		113
John Paul II												16	16	16		48.0		48
St. Matthew	25	54	57	57	57	58	58	58	58	58						500.5	86%	540
St. Dominic											48	45	60	50		203.0	73%	203
Mother Teresa	0	0	0	0	0	92	92	94	94	94	97					563.0	106%	563
St. Marguerite	22	33	34	34	35	36	36	36	36	47	29					350.5	167%	378
Holy Trinity	19	38	39	39	39	40	38	41	44	43	43					394.5	254%	423
Our Lady of the Ro	23	88	92	92	92											331.5	92%	387
Division Totals	164	580	606	605	605	614	612	643	635	671	633	620	645	591		7852.0	108%	8224

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2016

	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	Total		
															FTE	Util.	Total
Holy Family	0	99	104	105	105	103	107								573.5	121%	623
Maryview	35	27	28	28	28	28	28								171.0	101%	202
St. Martin	0	45	47	47	47	47	48								258.5	157%	281
St. Elizabeth	0	54	57	56	56	56	56								308.0	104%	335
St. Teresa	24	56	59	58	58	58	60								333.0	81%	373
Ecole Camille	19	57	60	60	59	59	60	117	122	118	126				819.0	119%	857
St. Patrick	0	40	42	42	42	42	41	41	41	41	42				394.0	72%	414
St. Thomas								108	113	110	117				448.0	93%	448
St. Francis								131	139	134	145				549.0	95%	549
Notre Dame												531	553	563	1647.0	121%	1647
Red Deer Totals	78	378	397	396	395	393	400	397	415	403	430	531	553	563	5501.0	105%	5729
St. Gabriel						0	0	12	12	12	12	24	24	24	120.0		120
John Paul II												17	17	17	51.0		51
St. Matthew	26	55	58	58	58	58	59	59	59	59					508.5	87%	549
St. Dominic											59	49	46	61	215.0	77%	215
Mother Teresa	0	0	0	0	0	97	97	97	99	99	99				588.0	110%	588
St. Marguerite	23	35	36	36	36	37	38	38	38	38	49				375.0	178%	404
Holy Trinity	20	39	40	40	40	40	41	39	42	45	44				400.5	258%	430
Our Lady of the Ro	25	92	97	97	97										349.5	97%	408
Division Totals	172	599	628	627	626	625	635	642	665	656	693	621	640	665	8108.5	111%	8494

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2017

	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	Total		
															FTE	Util.	Total
Holy Family	0	102	107	108	109	109	107								591.0	124%	642
Maryview	36	28	29	29	29	29	29								177.0	104%	209
St. Martin	0	46	48	48	48	48	48								263.0	160%	286
St. Elizabeth	0	56	59	59	58	58	58								320.0	107%	348
St. Teresa	25	58	61	61	60	60	60								343.5	83%	385
Ecole Camille	20	58	61	61	61	60	60	121	120	125	121				829.0	120%	868
St. Patrick	0	41	43	43	43	43	43	42	42	42	42				403.5	74%	424
St. Thomas								112	111	116	113				452.0	94%	452
St. Francis								135	135	144	139				553.0	95%	553
Notre Dame												577	547	570	1694.0	124%	1694
Red Deer Totals	81	389	408	409	408	407	405	410	408	427	415	577	547	570	5626.0	108%	5861
St. Gabriel						0	0	13	13	13	13	25	25	25	127.0		127
John Paul II												18	18	18	54.0		54
St. Matthew	27	56	59	59	59	59	59	60	60	60					516.5	89%	558
St. Dominic											60	60	50	47	217.0	78%	217
Mother Teresa	0	0	0	0	0	102	102	102	102	104	104				616.0	115%	616
St. Marguerite	24	37	38	38	38	38	39	40	40	40	40				381.5	181%	412
Holy Trinity	21	40	42	41	41	41	41	42	40	43	46				407.5	262%	438
Our Lady of the Ro	27	97	101	102	102										367.0	101%	429
Division Totals	180	619	648	649	648	647	646	667	663	687	678	680	640	660	8312.5	113%	8712

Red Deer Catholic Regional Division #39

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	0	106	111	111	112	113	113								613.0	129%	666
Maryview	37	29	30	30	30	30	30								183.0	107%	216
St. Martin	0	47	49	49	49	49	49								268.5	163%	292
St. Elizabeth	0	58	61	61	61	60	60								332.0	111%	361
St. Teresa	26	60	63	63	63	62	62								356.0	86%	399
Ecole Camille	21	59	62	62	62	62	61	122	124	123	128				846.0	123%	886
St. Patrick	0	42	44	44	44	44	44	44	43	43	43				414.0	75%	435
St. Thomas								113	115	114	119				461.0	96%	461
St. Francis								137	140	140	149				566.0	97%	566
Notre Dame												558	595	564	1717.0	126%	1717
Red Deer Totals	84	401	420	420	421	420	419	416	422	420	439	558	595	564	5756.5	110%	5999
St. Gabriel						0	0	14	14	14	14	26	26	26	134.0		134
John Paul II												19	19	19	57.0		57
St. Matthew	28	57	60	60	60	60	60	60	61	61					524.5	90%	567
St. Dominic											61	61	61	51	234.0	84%	234
Mother Teresa	0	0	0	0	0	107	107	107	107	107	109				644.0	120%	644
St. Marguerite	25	39	41	40	40	40	40	41	42	42	42				400.0	189%	432
Holy Trinity	22	41	43	43	42	42	42	42	43	41	44				413.5	266%	445
Our Lady of the Ro	29	102	107	106	107										385.5	106%	451
Division Totals	188	640	671	669	670	669	668	680	689	685	709	664	701	660	8549.0	116%	8963

Red Deer Catholic Regional Division #39

Facility Utilization Chart from 2007-2018

*Utilization calculated using Sept. 2007 Program Allowances

Projected Student Enrolments as of September 30 2008

*Utilization calculated using Special Ed exemption numbers as of September 30 2007

School	Capacity	2007/2008		2008/2009		2009/2010		2010/2011		2011/2012		2012/2013		2013/2014		2014/2015		2015/2016		2016/2017		2017/2018	
		FTE	Util.	FTE	Util.	FTE	Util.	FTE	Util.	FTE	Util.	FTE	Util.	FTE	Util.	FTE	Util.	FTE	Util.	FTE	Util.	FTE	Util.
Holy Family	506	421.5	91%	445.5	96%	464	99%	481.5	103%	515.5	109%	528	112%	541.5	115%	556	117%	573.5	121%	591	124%	613	129%
Maryview	211	165.0	98%	171	101%	172	101%	173	102%	172	101%	173	102%	175	103%	165	98%	171	101%	177	104%	183	107%
St. Martin	173	224.0	138%	234.5	144%	236	144%	235.5	144%	240.5	147%	245	150%	249.5	152%	254	155%	258.5	157%	263	160%	268.5	163%
St. Elizabeth	322	240.0	82%	234	81%	239	82%	248	85%	262	89%	274	93%	285	96%	296	100%	308	104%	320	107%	332	111%
St. Teresa	481	346.0	84%	336.5	82%	332.5	81%	324.5	80%	312	77%	303.5	75%	313	77%	322.5	79%	333	81%	343.5	83%	356	86%
Ecole Camille	732	679.5	100%	710	104%	716.5	105%	730	107%	743	109%	763	111%	791	115%	800	116%	819	119%	829	120%	846	123%
St. Patrick	676	500.5	88%	487	86%	468.5	83%	441	79%	421	76%	409.5	74%	408	74%	399.5	73%	394	72%	403.5	74%	414	75%
St. Thomas	520	370.0	78%	384	81%	398	84%	422	88%	440	92%	448	93%	445	93%	448	93%	448	93%	452	94%	461	96%
St. Francis	638	488.0	85%	473	83%	463	81%	470	82%	452	80%	484	85%	496	86%	523	91%	549	95%	553	95%	566	97%
* Notre Dame	485 1433	488.0 1280.0	112% 95%	473 1351	109% 100%	463 1383	107% 103%	470 1453	108% 107%	452 1510	105% 111%	484 1479	111% 109%	496 1543	114% 114%	523 1584	119% 117%	549 1647	125% 121%	553 1694	126% 124%	566 1717	128% 126%
Red Deer Totals		4714.5	92%	4827	94%	4873	94%	4979	96%	5068	98%	5107	99%	5247	101%	5348	103%	5501	105%	5626	108%	5757	110%
St. Gabriel	0	92.0	0%	75	0%	78	0%	85	0%	92	0%	99	0%	106	0%	113	0%	120	0%	127	0%	134	0%
John Paul II	0	30.0	0%	30	0%	33	0%	36	0%	39	0%	42	0%	45	0%	48	0%	51	0%	54	0%	57	0%
St. Matthew	615	389.0	68%	406	71%	413	72%	439	76%	455.5	79%	461.5	80%	482.5	83%	500.5	86%	508.5	87%	516.5	89%	524.5	90%
St. Dominic	238	203.0	73%	205	74%	208	75%	194	70%	189	68%	203	73%	192	69%	203	73%	215	77%	217	78%	234	84%
Mother Teresa	566	383.0	74%	415	79%	443	84%	476	90%	500	94%	537	101%	536	101%	563	106%	588	110%	616	115%	644	120%
Our Lady of the	379	239.5	68%	251.5	71%	262.5	74%	276	78%	289	81%	302.5	84%	317	88%	331.5	92%	349.5	97%	367	101%	385.5	106%
St. Marguerite	224	215.0	107%	235	116%	258	126%	274	133%	284.5	138%	312.5	150%	327	157%	350.5	167%	375	178%	381.5	181%	400	189%
Holy Trinity	155	0.0	0%	149	96%	209.5	135%	246.5	159%	326.5	210%	372.5	240%	384.5	248%	394.5	254%	400.5	258%	407.5	262%	413.5	266%
Division Totals		6266.0	88%	6593	93%	6778	95%	7005	98%	7244	100%	7437	103%	7637	105%	7852	108%	8109	111%	8313	113%	8549	116%

*St. Francis calculated capacity is 638, actual capacity is 485

Red Deer Catholic Regional Division #39

ACOL Class Size Initiative Classroom Requirements 2008-2012

*Utilization calculated using Sept. 2007 Program Allowances and Current Capacities

Projected Student Enrolments as of September 30 2008

															Target				Classrooms									
															Class Size													
	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	Total	Util.	Cap.	17	23	25	27	Regular	Spec.	Comp.	CTS	Total	Available	Diff.
Holy Family	0	79	83	66	80	79	74								421.5	91%	506	16	7	0	0	22	2	1	0	25	22	-3
Maryview	29	21	38	26	27	27	22								165.0	98%	211	7	2	0	0	9	2	1	0	12	11	-1
St. Martin	0	38	40	40	46	44	35								224.0	138%	173	9	3	0	0	12	0	1	0	13	10	-3
St. Elizabeth	0	38	39	37	42	46	57								240.0	82%	322	8	4	0	0	13	2	1	0	16	13	-3
St. Teresa	16	44	62	64	62	61	67								346.0	84%	481	13	6	0	0	18	3	1	0	22	19	-3
Ecole Camille	15	50	59	58	60	48	44	90	103	99	86				679.5	100%	732	12	8	12	0	32	0	2	2	36	28	-8
St. Patrick	0	33	34	49	52	45	55	62	70	61	56				500.5	88%	676	9	7	7	0	23	3	1	2	29	25	-4
St. Thomas								90	88	99	93				370.0	78%	520	0	4	11	0	15	2	2	2	21	22	1
St. Francis								122	105	132	129				488.0	85%	638	0	5	15	0	20	2	2	2	26	20	-6
Notre Dame												397	471	412	1280.0	95%	1433	0	0	0	47	47	1	4	6	58	54	-4
Red Deer Totals	60	303	355	340	369	350	354	364	366	391	364	397	471	412	4714.5	92%	5692.7	73	46	45	47	211	17	16	14	258	224	-34
St. Gabriel						0	0	4	4	8	8	16	16	36	92.0													
John Paul II												9	9	12	30.0													
St. Matthew	18	48	51	41	38	53	43	34	53	43					389.0	68%	615	10	6	4	0	19	1	2	2	24	28	4
St. Dominic											52	52	54	45	203.0	73%	238	0	0	2	6	8	1	1	1	11	11	0
Mother Teresa	0	0	0	0	0	85	57	66	58	64	53				383.0	74%	566	0	9	7	0	16	2	1	2	21	18	-3
St. Marguerite	15	25	37	22	21	27	14	25	20	13	16				215.0	107%	224	6	3	2	0	11	1	1	1	14	13	-1
Holy Trinity	0	0	0	0	0	0	0	0	0	0	0				0.0	0%	155	0	0	0	0	0				0	0	0
Our Lady of the F	16	63	66	68	66	0	0								239.5			14	0	0	0	14	1	1		16	12	-4
Division Totals	109	439	509	471	494	515	468	493	501	519	493	474	550	505	6266.0	90%	7490	103	64	60	53	279	23	22	20	344	306	-38

* utilization does not include enrolment in St. Gabes or John Paul II

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2009

															Target														
															Class Size								Classrooms						
	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	Total	Util.	Cap.	17	23	25	27	Regular	Spec.	Instruct.	Ed.	Comp.	CTS	Total	Available
Holy Family	0	81	86	86	68	83	82								445.5	96%	506	17	7	0	0	24	2	1	0	27	22	-5	
Maryview	30	22	23	39	27	28	28								171.0	101%	211	7	2	0	0	9	2	1	0	12	11	-1	
St. Martin	0	39	41	41	41	47	45								234.5	144%	173	8	4	0	0	12	0	1	0	13	10	-3	
St. Elizabeth	0	40	42	41	39	44	48								234.0	81%	322	8	4	0	0	12	2	1	0	15	13	-2	
St. Teresa	17	46	48	64	66	64	63								336.5	82%	481	12	6	0	0	18	3	1	0	22	19	-3	
Ecole Camille	15	51	53	60	59	61	49	100	91	104	100				710.0	104%	732	12	9	12	0	33	0	2	2	37	28	-9	
St. Patrick	0	34	34	35	50	53	46	56	63	71	62				487.0	86%	676	8	7	8	0	23	3	1	2	29	25	-4	
St. Thomas								101	92	90	101				384.0	81%	520	0	4	11	0	16	2	2	2	22	22	0	
St. Francis								102	126	109	136				473.0	83%	638	0	4	15	0	19	2	2	2	25	20	-5	
Notre Dame												439	409	503	1351.0	100%	1433	0	0	0	50	50	1	4	6	61	54	-7	
Red Deer Totals	62	313	327	366	350	380	361	359	372	374	399	439	409	503	4826.5	94%	5692.7	72	48	46	50	216	17	16	14	263	224	-39	
St. Gabriel						0	0	5	5	5	9	17	17	17	75.0														
John Paul II												10	10	10	30.0														
St. Matthew	19	49	52	52	42	39	54	44	35	54					406.0	71%	615	11	6	4	0	20	1	2	2	25	28	3	
St. Dominic											44	53	53	55	205.0	74%	238	0	0	2	6	8	1	1	1	11	11	0	
Mother Teresa	0	0	0	0	0	69	89	60	69	61	67				415.0	79%	566	0	9	8	0	17	2	1	2	22	18	-4	
St. Marguerite	16	26	27	38	23	22	28	15	26	21	14				235.0	116%	224	6	3	2	0	12	1	1	1	15	13	-2	
Holy Trinity	13	25	28	27	27	25	23	0	0	0	0				149.0	96%	155	6	2	0	0	8	1	1		10	8	-2	
Our Lady of the F	17	66	69	69	72	0	0								251.5	71%	379	15	0	0	0	15	1	1		17	12	-5	
Division Totals	127	479	503	552	514	535	555	483	507	515	533	519	489	585	6593.0	95%	7490	110	68	61	56	296	24	23	20	363	314	-49	

* utilization does not include enrolment in St. Gabes or John Paul II

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2010

														Target															
														Class Size				Classrooms											
	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	Total	Util.	Cap.	17	23	25	27	Regular	Spec.	Instruct.	Ed.	Comp.	CTS	Total	Available
Holy Family	0	84	88	89	89	70	86							464.0	99%	506	18	7	0	0	25	2	1	0	28	22	-6		
Maryview	31	23	24	24	40	28	29							172.0	101%	211	7	2	0	0	9	2	1	0	12	11	-1		
St. Martin	0	40	42	42	42	42	48							236.0	144%	173	9	4	0	0	13	0	1	0	14	10	-4		
St. Elizabeth	0	42	44	44	43	41	46							239.0	82%	322	9	4	0	0	13	2	1	0	16	13	-3		
St. Teresa	18	47	50	50	66	68	66							332.5	81%	481	12	6	0	0	18	3	1	0	22	19	-3		
Ecole Camille	15	52	54	54	61	60	62	94	101	92	105			716.5	105%	732	12	9	12	0	33	0	2	2	37	28	-9		
St. Patrick	0	35	35	35	36	51	54	47	57	64	72			468.5	83%	676	7	7	8	0	22	3	1	2	28	25	-3		
St. Thomas								108	104	94	92			398.0	84%	520	0	5	12	0	16	2	2	2	22	22	0		
St. Francis								116	105	130	112			463.0	81%	638	0	5	14	0	19	2	2	2	25	20	-5		
Notre Dame												487	453	443	1383.0	103%	1433	0	0	0	51	51	1	4	6	62	54	-8	
Red Deer Totals	64	323	337	338	377	360	391	365	367	380	381	487	453	443	4872.5	94%	5692.7	73	49	45	51	219	17	16	14	266	224	-42	
St. Gabriel						0	0	6	6	6	6	18	18	18	78.0														
John Paul II												11	11	11	33.0														
St. Matthew	20	50	53	53	53	43	40	55	45	36				413.0	72%	615	11	6	3	0	21	1	2	2	26	28	2		
St. Dominic											55	45	54	54	208.0	75%	238	0	0	2	6	8	1	1	1	11	11	0	
Mother Teresa	0	0	0	0	0	76	73	94	63	73	64			443.0	84%	566	0	11	8	0	19	2	1	2	24	18	-6		
St. Marguerite	17	27	28	28	39	24	23	29	16	27	22			258.0	126%	224	7	3	3	0	13	1	1	1	16	13	-3		
Holy Trinity	13	28	31	34	33	33	30	28	0	0	0			209.5	135%	155	7	4	0	0	11	1	1		13	8	-5		
Our Lady of the F	18	69	73	73	73	0	0							262.5	74%	379	15	0	0	0	15	1	1		17	12	-5		
Division Totals	132	497	522	526	575	536	557	497	522	528	561	536	526	6777.5	97%	7490	114	72	61	57	306	24	23	20	373	314	-59		

* utilization does not include enrolment in St. Gabes or John Paul II

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2011

															Target														
															Class Size				Classrooms										
	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	Total	Util.	Cap.	17	23	25	27	Regular	Spec.	CTS	Total	Available	Diff.		
Holy Family	0	87	91	91	92	92	72								481.5	103%	506	19	7	0	0	26	2	1	0	29	22	-7	
Maryview	32	24	25	25	25	41	29								173.0	102%	211	6	3	0	0	9	2	1	0	12	11	-1	
St. Martin	0	41	43	43	43	43	43								235.5	144%	173	9	4	0	0	13	0	1	0	14	10	-4	
St. Elizabeth	0	44	46	46	46	45	43								248.0	85%	322	9	4	0	0	13	2	1	0	16	13	-3	
St. Teresa	19	48	51	51	51	68	70								324.5	80%	481	11	6	0	0	17	3	1	0	21	19	-2	
Ecole Camille	15	53	55	55	55	62	61	118	95	102	93				730.0	107%	732	12	10	12	0	34	0	2	2	38	28	-10	
St. Patrick	0	36	36	36	36	37	52	55	48	58	65				441.0	79%	676	7	6	7	0	21	3	1	2	27	25	-2	
St. Thomas								108	111	107	96				422.0	88%	520	0	5	13	0	17	2	2	2	23	22	-1	
St. Francis								109	119	108	134				470.0	82%	638	0	5	14	0	19	2	2	2	25	20	-5	
Notre Dame												470	500	483	1453.0	107%	1433	0	0	0	54	54	1	4	6	65	54	-11	
Red Deer Totals	66	333	347	347	348	388	370	390	373	375	388	470	500	483	4978.5	96%	5692.7	73	50	45	54	223	17	16	14	270	224	-46	
St. Gabriel						0	0	7	7	7	7	19	19	19	85.0														
John Paul II												12	12	12	36.0														
St. Matthew	21	51	54	54	54	54	44	41	56	46					439.0	76%	615	12	6	4	0	22	1	2	2	27	28	1	
St. Dominic											37	56	46	55	194.0	70%	238	0	0	1	6	7	1	1	1	10	11	1	
Mother Teresa	0	0	0	0	0	77	80	77	99	66	77				476.0	90%	566	0	10	10	0	20	2	1	2	25	18	-7	
St. Marguerite	18	28	29	29	29	40	25	24	30	17	28				274.0	133%	224	6	4	3	0	13	1	1	1	16	13	-3	
Holy Trinity	13	30	30	32	35	34	34	31	29	0	0				246.5	159%	155	7	4	1	0	12	1	1		14	8	-6	
Our Lady of the F	19	73	76	77	77	0	0								276.0	78%	379	16	0	0	0	16	1	1		18	12	-6	
Division Totals	137	515	536	539	543	593	553	570	594	511	537	557	577	569	7005.0	100%	7490	114	74	65	60	313	24	23	20	380	314	-66	

* utilization does not include enrolment in St. Gabes or John Paul II

Red Deer Catholic Regional Division #39

Projected Student Enrolments as of September 30 2012

															Target													
															Class Size				Classrooms									
	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	Total	Util.	Cap.	17	23	25	27	Regular	Spec.	Comp.	CTS	Total	Available	Diff.
Holy Family	0	87	94	94	94	95	95								515.5	109%	506	19	8	0	0	27	2	1	0	30	22	-8
Maryview	31	23	24	24	40	28	29								172.0	101%	211	7	2	0	0	9	2	1	0	12	11	-1
St. Martin	0	41	44	44	44	44	44								240.5	147%	173	9	4	0	0	13	0	1	0	14	10	-4
St. Elizabeth	0	46	48	48	48	48	47								262.0	89%	322	10	4	0	0	14	2	1	0	17	13	-4
St. Teresa	20	48	52	52	52	52	70								312.0	77%	481	11	5	0	0	16	3	1	0	20	19	-1
Ecole Camille	15	53	56	56	56	56	63	104	119	96	103				743.0	109%	732	12	10	13	0	34	0	2	2	38	28	-10
St. Patrick	0	36	37	37	37	37	38	53	56	49	59				421.0	76%	676	8	6	7	0	20	3	1	2	26	25	-1
St. Thomas								108	110	113	109				440.0	92%	520	0	5	13	0	18	2	2	2	24	22	-2
St. Francis								107	112	122	111				452.0	80%	638	0	5	14	0	18	2	2	2	24	20	-4
Notre Dame												495	482	533	1510.0	111%	1433	0	0	0	56	56	1	4	6	67	54	-13
Red Deer Totals	66	334	355	355	371	360	386	372	397	380	382	495	482	533	5068.0	98%	5692.7	75	49	46	56	225	17	16	14	272	224	-48
St. Gabriel					0	0	8	8	8	8	20	20	20		92.0													
John Paul II											13	13	13		39.0													
St. Matthew	22	51	55	55	55	55	45	42	57						455.5	79%	615	12	7	4	0	23	1	2	2	28	28	0
St. Dominic										47	38	57	47		189.0	68%	238	0	0	2	5	7	1	1	1	10	11	1
Mother Teresa	0	0	0	0	81	81	84	81	104	69					500.0	94%	566	0	11	10	0	21	2	1	2	26	18	-8
St. Marguerite	19	28	30	30	30	30	41	26	25	31	18				284.5	138%	224	7	4	3	0	14	1	1	1	17	13	-4
Holy Trinity	16	35	37	35	38	41	40	40	36	34	0				326.5	210%	155	8	5	3	0	16	1	1		18	8	-10
Our Lady of the F	20	76	80	80	81	0	0								289.0	81%	379	17	0	0	0	17	1	1		19	12	-7
Division Totals	143	524	557	555	575	567	603	575	589	614	524	566	572	613	7243.5	103%	7490	119	76	68	61	323	24	23	20	390	314	-76

* utilization does not include enrolment in St. Gabes or John Paul II

Red Deer Catholic Regional Division #39

Reduced Class Size Calculations

In order to get a better picture of the Division's classroom needs the reduced class size capacity of each school was calculated. This calculation is based on the teaching spaces available, identified in the ACOL Class Size Initiative Classroom Requirements in the previous section. As schools serve more than one target group identified in the ACOL the following numbers of students per classroom were used in determining the building capacity.

Reduced Capacity Calculations

Calculated based on 2007 school buildings

Based on ACOL class size targets

the following students per room were used to calculate each school's capacity

K-5	20
K-9	22
6-9	24
10-12	Original design
CTS Spaces	20

	Current capacity	Regular Teaching	CTS Spaces	Students/ class	Reduced Class Size Capacity
Ecole Camille	732	26	2	22	612
Holy Family	506	22	0	20	440
Maryview	211	11	0	20	220
Notre Dame	1433	48	6		*1245
St. Elizabeth	322	13	0	20	260
St. Francis	638	18	2	24	472
St. Martin	173	10	0	20	200
St. Patrick	676	23	2	22	546
St. Teresa	481	19	0	20	380
St. Thomas	520	20	2	24	520
St. Gabriel	0				0
John Paul II	0				0
St. Matthew	615	26	2	22	612
St. Dominic	238	9	1		245
Mother Teresa	566	16	2	22	392
St. Marguerite	224	12	1	22	284
Holy Trinity	155	7	1	20	160
Our Lady of the Rosary	379	12	0	20	240
Red Deer K-5	500	20	0	20	400
Innsifial K-9	400	14	2	22	348

*Original design, capacity is currently under review by peer review board

Red Deer Catholic Regional Division #39

10 Year Enrolment Trend

City of Red Deer				Division Wide			
2007-2008	4640.5	FTE	0.4%	2007-2008	6109	FTE	0.8%
2006-2007	4621.5	FTE	3.4%	2006-2007	6060.5	FTE	2.7%
2005-2006	4469	FTE	5.1%	2005-2006	5899.5	FTE	5.0%
2004-2005	4253	FTE	2.7%	2004-2005	5621	FTE	3.5%
2003-2004	4139.5	FTE	3.9%	2003-2004	5430.5	FTE	6.9%
2002-2003	3983.5	FTE	2.5%	2002-2003	5079	FTE	3.2%
2001-2002	3884.5	FTE	2.2%	2001-2002	4919.5	FTE	5.9%
2000-2001	3801.5	FTE	3.2%	2000-2001	4646	FTE	8.0%
1999-2000	3682	FTE	1.4%	1999-2000	4300	FTE	3.3%
1998-1999	3631	FTE	7.9%	1998-1999	4161.5	FTE	7.1%
1997-1998	3365.5	FTE		1997-1998	3885.5	FTE	
	3285				3285		
		Growth	32.8%			Growth	46.5%

Average of 3.3% per year for the last 10 years.

Average of 4.7% per year for the last 10 years

Red Deer Catholic Regional Division #39

10 Year Capital Request Summary

*This plan is based on projected student growth and does not factor in ACOL class size initiative.

10 Year Capital Plan

Approval Year	Division Priority	School Division Sector	Sector Priority	Provincial Priority	Project Description	Occupancy Date	Project cost
New Construction/ Addition Projects							
2008/2009.	1	Innisfail	1	2	St. Marguerite K-9 School	September, 2010	
2008/2009	2	Red Deer	1	2	Father Henri Voisin K-5	September, 2010	
2008/2009	3	Red Deer	2	2	St. Francis 5 classroom Addition	September, 2010	
2009/2010	4	Red Deer	3	2	New Red Deer High School	September, 2012	
2010/2011	5	Red Deer	4	2	Blackfalds/Red Deer K-9 School	September, 2012	
2011/2012	6	Sylvan Lake	1	2	Sylvan Lake K-5 School	September, 2013	
2013/2014	7	Sylvan Lake	2	2	Sylvan Lake K-5 8 Classroom Addition	September, 2016	
2014/2015	8	Red Deer	5	2	Father Henri Voisin 8 Classroom Addition	September, 2017	
2015/2016	9	Red Deer	7	2	New Red Deer Middle School	September, 2018	
2011/2012	10	Innisfail	2	2	Innisfail K-9, 4 Classroom Addition	September, 2013	
2015/2016	11	Sylvan Lake	3	2	New Sylvan Lake High School	September, 2019	
2016/2017	12	Red Deer	8	2	Blackfalds/Red Deer K-9 8 Classroom Additon	September, 2019	
Preservation Projects							
2008/2009	1	Red Deer	1	3	St. Patrick Modernization	September, 2010	
2008/2009	2	Rocky Mountain Hou	1	3	St. Matthew Right sizing/Modernization	September, 2010	
Emergent Portable Needs							
2007/2008	1	Red Deer	1	2	Notre Dame 8 Portable Classrooms	September, 2009	
2008/2009	2	Sylvan Lake	1	2	Our Lady of the Rosary 4 Classroom Addition.	September, 2009	
2010/2011	3	Sylvan Lake	2	2	Our Lady of the Rosary 4 Classroom Addition.	September, 2012	

* Project costs are calculated using current support rates escalated to project completion date.

Red Deer Catholic Regional Division #39

3 Year Capital Request

New Construction/ Addition Projects

St. Marguerite Bourgeoys K-9 core school in Innisfail

Red Deer Catholic is currently leasing space from Chinooks Edge School Division in John Wilson Elementary. The present school location provides basic classroom teaching environments but lacks specialty program space which is beginning to impact the educational opportunities for our students. Presently the library is housed in an old hallway and computer lab is being dismantled to allow the room to be split for regular teaching spaces. The lack of a properly equipped science lab, CTS rooms and a small gym seriously impact the delivery of middle school programs. The small administration suite, disjointed staffroom location, lack of flexible gather spaces and continued growth demonstrate the immediate need for a new K-9 400 capacity school (500 core) opening in September 2010. This new school does not factor in or address the shortage of classroom space due to ACOL class size initiative.

Father Henri Voisin K-5 School in Red Deer

With the continued growth along the hi-way 2 corridor, several of our elementary schools within the City of Red Deer have lost their computer labs, ancillary spaces and many are team teaching to accommodate the student enrolment. A new K-5 school (Father Henri Voisin) is required within the City of Red Deer for occupancy in September 2010. If ACOL class size initiative was factored in the school would have been full last year.

St. Francis 5 classroom addition

A 5 classroom, 120-student addition is needed at St. Francis for occupancy in September 2010 to handle the student enrolment growth within the City of Red Deer at the middle school level. St. Francis opened in 2003 as a 485 student capacity (700 core) school in the south east quadrant of the city of Red Deer. The majority of growth in the city has occurred in this area. This addition does not factor in or address the shortage of classroom space due to ACOL class size initiative. This would allow for a 4 classroom modular addition in the future.

Red Deer Catholic Regional Division #39

New 10-12 High School in Red Deer

A new 1400 core 10-12 high school is required in the City of Red Deer. Notre Dame High School serves the students of Red Deer and surrounding areas and is currently over capacity. A request for modular classrooms has been submitted to house the increasing number of students until the new high school can be completed. The new high school would open with a 850 student capacity in September 2012.

New K-9 School in Blackfalds/ Red Deer

A new 500 core K-9 school is required in the Blackfalds/Red Deer area. This school would open with a 300 student capacity in September 2012. This K-9 school could be located in the Town of Blackfalds if strong growth continues or within the City of Red Deer. The exact location of this school would be determined once the school has received funding approval. The need for this school is not based on the reduced class size initiative but rather the continued growth in the community of Blackfalds.

Red Deer Catholic Regional Division #39

3 Year Capital Request

Preservation/ Expansion Projects

St. Patrick Community School modernization

St. Patrick School requires a modernization to address the current utilization concerns in the building as well as deal with some minor mechanical and electrical issues. St. Patrick utilization currently sits at 85% with all teaching spaces being used. Reconfiguration of some areas within the school will increase the number of available teaching spaces in the building. The City of Red Deer is currently planning a modernization of the Dawe pool and common area starting in 2008.

St. Matthew right sizing/ modernization

As the school changes to a K-8 grade configuration, the school will need to be "right sized". As well, the configuration of the CTS labs does not allow sufficient space to allow adequate and safe CTS delivery.

Red Deer Catholic Regional Division #39

3 Year Capital Request

Modular Classroom needs

Notre Dame 8 classroom modular addition

The division will require an 8 modular classroom addition at Notre Dame High School in Red Deer to address continued growth in the city. These modulares would be a temporary solution until a new High School is constructed for September 2012. Occupancy is needed for September 2009.

Our Lady of the Rosary 4 classroom modular addition

The division will require a 4 modular classroom addition at Our Lady of the Rosary School in Sylvan Lake to address continued growth in the community. These modular classrooms would be required for September 2009 occupancy.

Our Lady of the Rosary 4 classroom modular addition

The division will require a 4 modular classroom addition at Our Lady of the Rosary School in Sylvan Lake to address continued growth in the community. These modular classrooms would be required for September 2012 occupancy.

Red Deer Catholic Regional Division #39

3 Year Capital Request Summary

*This plan is based on projected student growth and does not factor in ACOL class size initiative.

Approval Year	Division Priority	School Division Sector	Sector Priority	Provincial Priority	Project Description	Occupancy Date	Project cost
New Construction/ Addition Projects							
2008/2009.	1	Innisfail	1	2	St. Marguerite K-9 School	September, 2010	\$15,818,473.82
2008/2009	2	Red Deer	1	2	Father Henri Voisin K-5	September, 2010	\$11,718,526.73
2008/2009	3	Red Deer	2	2	St. Francis 5 classroom Addition	September, 2010	\$2,638,017.58
2009/2010	4	Red Deer	3	2	New Red Deer High School	September, 2012	\$52,209,490.70
2010/2011	5	Red Deer	4	2	Blackfalds/Red Deer K-9 School	September, 2012	\$17,513,751.10
Preservation Projects							
2008/2009	1	Red Deer	1	3	St. Patrick Modernization	September, 2010	\$6,209,254.54
2008/2009	2	Rocky Mountain Hou	1	3	St. Matthew Right sizing/Modernization	September, 2010	\$6,113,559.53
Emergent Portable Needs							
2007/2008	1	Red Deer	1	2	Notre Dame 8 Modular Classrooms	September, 2009	
2008/2009	2	Sylvan Lake	1	2	Our Lady of the Rosary 4 Classroom Addition.	September, 2009	
2010/2011	3	Sylvan Lake	2	2	Our Lady of the Rosary 4 Classroom Addition.	September, 2012	

* Project costs are calculated using current support rates escalated to project completion date.