



2026–2029

# CAPITAL PLAN

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## Stettler - Christ King School - Pre-Planning and Feasibility Study

Christ King School was originally 1390 square meters and was built in 1954. Currently the area of the school is 2,446.50 square meters. In 2008-2009, the school enrolment was 77. In 2009- two-thirds of the building (old Waverly School) was modernized while the remaining 1/3 or 438m2 was left as administration area pending an enrollment increase. Enrolments increased, but the remainder of the building was not modernized.

The table contains the funded headcount for the past 7 years and the enrolment projection for the 2025-2026 school year. The current capacity is 88%. Enrolment is expected to increase.

| <b>Christ King</b>          |            |            |            |            |            |            |            |            |            |            |                   |                   |
|-----------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|-------------------|
| <b>Year</b>                 | <b>ECS</b> | <b>Gr1</b> | <b>Gr2</b> | <b>Gr3</b> | <b>Gr4</b> | <b>Gr5</b> | <b>Gr6</b> | <b>Gr7</b> | <b>Gr8</b> | <b>Gr9</b> | <b>Head Count</b> | <b>% increase</b> |
| <b>2018-2019</b>            | 22         | 17         | 21         | 12         | 14         | 19         | 8          | 12         | 6          | 5          | 136               |                   |
| <b>2019-2020</b>            | 19         | 16         | 21         | 21         | 13         | 13         | 17         | 6          | 12         | 6          | 144               | 5.9%              |
| <b>2020-2021</b>            | 13         | 17         | 14         | 19         | 15         | 11         | 13         | 13         | 3          | 11         | 129               | -10.4%            |
| <b>2021-2022</b>            | 19         | 17         | 15         | 17         | 21         | 12         | 12         | 11         | 15         | 4          | 143               | 10.9%             |
| <b>2022-2023</b>            | 22         | 17         | 15         | 15         | 16         | 21         | 16         | 16         | 12         | 16         | 166               | 16.1%             |
| <b>2023-2024</b>            | 23         | 20         | 17         | 17         | 16         | 15         | 22         | 14         | 15         | 11         | 170               | 2.4%              |
| <b>2024-2025</b>            | 29         | 24         | 20         | 16         | 15         | 17         | 10         | 21         | 15         | 10         | 177               | 4.1%              |
| <b>2025-2026 Projection</b> | 20         | 26         | 22         | 20         | 16         | 15         | 17         | 10         | 21         | 16         | 183               | 3.4%              |

To increase instructional space, the division returned the non-profit administrative space to three classrooms in 2018 and expanded one of the classrooms by 19.85 square meters in 2023.

The building is 71 years old. It may no longer be a conducive learning environment. The school was built on a water-level site. The two 2-horsepower sump pumps pump water, but the mechanical room has wet areas and the crawl space reeks.

A Pre-Planning and Feasibility study would be used to:

1. Hire a consultant to facilitate community consultation.
2. Hire a consultant for a feasibility study with options and action plans.
3. Hire a consultant to investigate partnership opportunities.

Cost: need to obtain quote(s)

## Blessed Sacrament School, Wainwright – Modernization

In 2009-2010, the funded head count at Blessed Sacrament School was 491, and in 2024-2025, the funded head count was 716, an increase of 225. To accommodate enrolment growth, the school received two (2) classroom modulars in 2016 and another two (2) modular classrooms in 2018. The division constructed four (4) classrooms in 2021. The capacity is currently 88%.

| Blessed Sacrament School |     |     |     |     |     |     |     |     |     |     |      |      |      |            |        |
|--------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|------------|--------|
| Year                     | ECS | Gr1 | Gr2 | Gr3 | Gr4 | Gr5 | Gr6 | Gr7 | Gr8 | Gr9 | Gr10 | Gr11 | Gr12 | Head Count | Change |
| 2017-2018                | 58  | 62  | 75  | 61  | 42  | 49  | 58  | 51  | 48  | 51  | 46   | 39   | 34   | 674        | 0.00%  |
| 2018-2019                | 67  | 46  | 58  | 71  | 60  | 42  | 53  | 60  | 56  | 49  | 50   | 46   | 35   | 693        | 2.82%  |
| 2019-2020                | 56  | 55  | 46  | 57  | 75  | 61  | 46  | 50  | 59  | 53  | 47   | 46   | 44   | 695        | 0.29%  |
| 2020-2021                | 50  | 60  | 48  | 45  | 53  | 74  | 57  | 49  | 46  | 57  | 41   | 42   | 40   | 662        | -4.75% |
| 2021-2022                | 61  | 55  | 59  | 49  | 45  | 54  | 69  | 63  | 49  | 43  | 58   | 41   | 40   | 686        | 3.63%  |
| 2022-2023                | 51  | 58  | 54  | 61  | 51  | 47  | 59  | 67  | 60  | 53  | 43   | 53   | 38   | 695        | 1.31%  |
| 2023-2024                | 58  | 48  | 62  | 60  | 65  | 48  | 49  | 62  | 68  | 56  | 47   | 40   | 49   | 712        | 2.45%  |
| 2024-2025                | 49  | 57  | 49  | 63  | 63  | 68  | 51  | 52  | 64  | 65  | 48   | 48   | 39   | 716        | 0.56%  |
| 2025-2026 Projection     | 52  | 49  | 57  | 49  | 63  | 63  | 68  | 51  | 52  | 64  | 65   | 48   | 48   | 729        | 2.39%  |

The gymnasium and music room are in the portion of the school that was built in 1989. Most of the school was built in 2003, so the mechanical systems are 22 years old. The majority of the roof is 22 years old.

Modernization would replace aging mechanical systems, review the integrity of the wiring, especially in the older portion of the school, replace electrical, if necessary, replace flooring as needed, and replace aluminum windows

Estimated cost: 5,500,000. (guess based on STJ's modernization costing millions of dollars).

## Modular or Classroom Addition - Vermilion – St. Jerome’s School

Current utilization at St. Jerome’s School is 95% in the 2024-2025 School year.

| St. Jerome's School  |     |     |     |     |     |     |     |     |     |     |      |      |      |            |        |
|----------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|------------|--------|
| Year                 | ECS | Gr1 | Gr2 | Gr3 | Gr4 | Gr5 | Gr6 | Gr7 | Gr8 | Gr9 | Gr10 | Gr11 | Gr12 | Head Count | Change |
| 2017-2018            | 29  | 31  | 34  | 30  | 27  | 23  | 19  | 24  | 30  | 35  | 37   | 32   | 30   | 381        | 0.00%  |
| 2018-2019            | 28  | 33  | 27  | 37  | 27  | 28  | 25  | 23  | 24  | 27  | 31   | 39   | 30   | 379        | -0.52% |
| 2019-2020            | 34  | 31  | 32  | 28  | 36  | 31  | 27  | 29  | 23  | 27  | 28   | 28   | 40   | 394        | 3.96%  |
| 2020-2021            | 32  | 34  | 26  | 31  | 25  | 36  | 31  | 24  | 30  | 20  | 23   | 24   | 26   | 362        | -8.12% |
| 2021-2022            | 29  | 35  | 36  | 25  | 36  | 23  | 42  | 30  | 24  | 30  | 22   | 24   | 27   | 383        | 5.80%  |
| 2022-2023            | 21  | 33  | 33  | 36  | 26  | 33  | 24  | 41  | 28  | 23  | 26   | 23   | 24   | 371        | -3.13% |
| 2023-2024            | 45  | 22  | 30  | 32  | 37  | 27  | 35  | 27  | 42  | 31  | 26   | 26   | 23   | 403        | 8.63%  |
| 2024-2025            | 31  | 47  | 23  | 33  | 33  | 39  | 25  | 33  | 24  | 41  | 27   | 27   | 25   | 408        | 1.24%  |
| 2025-2026 Projection | 30  | 31  | 47  | 23  | 34  | 34  | 38  | 25  | 33  | 24  | 39   | 27   | 30   | 415        | 2.98%  |

Increase instructional space by 150.60 square meters.