

# Capital Planning Priorities

Three Year Capital Plan

2027-2030

March 24, 2026



# Priority 1 - Replacement Solution K-9 on Crestwood Site

## 1. Crestwood STEM School

- a) A capital request for a replacement K-9 school for 950 students on the existing site, with an estimated cost of \$81,686,400.
- b) Demolition of the old building.

## 2. Southview School

- a) Close school, with attendance boundaries adjusted to redistribute students between Crestwood School and Ross Glen School.
- b) Building becomes surplus.

## 3. Alexandra Middle School (AMS)

- a) Relocate grades 7-9 to the new K-9 school.
- a) Building becomes surplus.



# Priority 2 - Elm Street Replacement School

## 1. Elm Street

- a) A capital request for a 255-student replacement school on the existing site, with an estimated cost of \$19,507,200.
- b) Demolition of the old building.



# Priority 3 - Vincent Massey Replacement School

## 1. Vincent Massey School

- a) A capital request for a 600-student replacement K-6 school on the existing site, with an estimated cost of \$44,378,900.
- b) Demolition of the old building.

## 2. Webster Niblock School

- a) Close Webster Niblock School, with attendance boundaries adjusted to redistribute students between Vincent Massey School and Dr. Ken Sauer School.
- b) Building becomes surplus.

## 3. Dr. Ken Sauer School (DKS)

- a) DKS has capacity for up to 10 additional modular classrooms.
- b) Planning is underway to relocate 4-8 modular classrooms during summer 2026, contingent on registration numbers.



# Priority 4 - New K-9 on 13<sup>th</sup> Avenue Site

## 1. New School

- a) A new K-9 school.
- b) Attendance boundary adjustments will be explored as required to support this long-term option.

# Capital Plan Impact on Building Utilization

- The following table summarizes projected building utilization before and after each capital project, illustrating system-wide capacity impacts over the short and long term.
- Utilization reflects the combined impact across **all schools included in each priority.**

		Building Utilization				
		Before Capital Project		After Capital Project		Increase From Current to Long Term
		Current 2025/26	Projected 2026/27	Projected - Short Term	Projected - Long Term	
Priority 1	Crestwood K-9	61%	71%	74%	75%	13%
Priority 2	Elm St K-6	53%	52%	60%	64%	11%
Priority 3	Vincent Massey K-6	68%	69%	56%	69%	1%
Total MHPSD		73%	76%	75%	78%	5%



Questions