



Three Year Capital Plan 2019-20 to 2021-22

Priority 1:

New Horizons School requests the addition of three new classrooms, either as new construction or as modular structures, in addition to the new modular classroom that was recently awarded (as per the letter from Tracy Allen, Executive Director, Capital Planning dated February 22, 2018). The addition of these classrooms will increase the total capacity of our school from 389 students to approximately 489 students. This is consistent with a letter sent by our Board of Directors to the Minister of Education dated January 18, 2018, in which an increase in our school's enrolment cap from 300 students to 450 students is requested.

Rationale for Priority 1:

- Past Enrolment and Expected Enrolment Trends
 - In the three years since relocating to Sherwood Park after the 2014-15 school year, our school's enrolment growth has averaged 13% per year. Projections call for average annual growth of 10.2% over the next three years (see Figure 1). These are realistic projections based on maintaining current enrolment numbers in kindergarten through grade 5 and enabling the advancement through the grades of the students presently enrolled in K through 5 (see Figure 2).

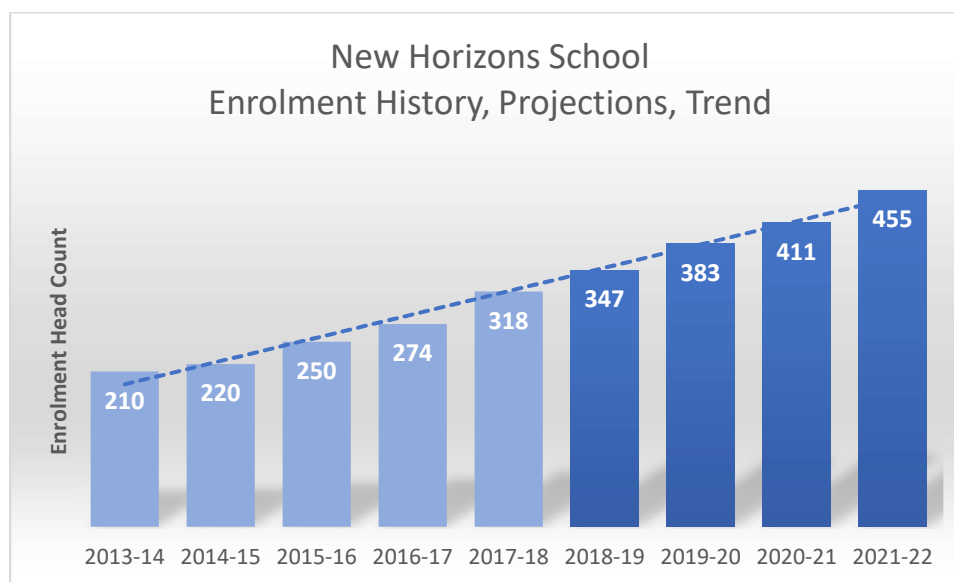


Figure 1: Enrolment History, Projections, Trend at New Horizons School as at March 8, 2018

- The projected enrolment growth over the next three-year period is based solely on retaining current enrolment numbers in grades K through 5 (i.e. two classes per grade) and enabling existing students to advance through the grades until they complete grade 9 (i.e. adding a second grade 6 class next year, a second grade 7 class in the year following etc. See Figure 2).

Class/Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	32	36	34	37	36	36	36	36
Grade 1	22	42	44	39	42	42	42	42
Grade 2	21	26	44	45	42	44	44	44
Grade 3	23	22	29	45	45	44	44	44
Grade 4	23	24	31	37	45	48	48	48
Grade 5	20	24	24	39	39	48	48	48
Grade 6	24	20	24	22	40	41	48	48
Grade 7	19	20	16	25	22	40	41	48
Grade 8	18	18	16	17	22	20	40	41
Grade 9	18	18	12	11	15	20	20	36
Total FTE Enrolment	204	232	257	298.5	330	365	393	437
Total Head Count	220	250	274	317	348	383	411	455

Figure 2: Enrolment History and Projection at New Horizons School as at March 8, 2018

- The current utilization rate of our school is 88%. Based on projected growth over the next four years, the provision of four additional classrooms (including the modular classroom already awarded) will maintain, or slightly increase, the rate of utilization by 2021-22. Again, the projected rate of growth is based simply on adding a second class at grades 6, 7, 8, and 9 from a cohort that already exists in the younger grades.
- Capacity Requirements
 - The current total capacity of our school, as measured by Alberta Infrastructure, is 389 students. Additional capacity is required in order to accommodate the growth as shown in Figure 2. The addition of four classrooms (including the one modular already awarded) would increase the school's capacity to approximately 489 students.
- Program Needs
 - Our program currently enrolls two classes per grade from K to grade 5 and one class per grade from grades 6 through 9. During the next four years, our current K-5 enrolment will necessitate the addition of one class per grade per year as the children advance from one grade to the next.
 - Additional classrooms will enable us to maintain several key designated instructional spaces during a time of significant growth (e.g. music classroom, stage for drama instruction, kitchen and adjacent classroom for instruction in food sciences).
- Facility Condition
 - The facility is in excellent condition, having been fully modernized during the past 18 months. The modernization included the demolition of all existing portable classrooms and the installation of six new modular classrooms.
- Partnership with Greater North Central Francophone Education Region No. 2

- During the past two years, our school has accommodated the establishment of École Claudette-et-Denis-Tardif (ÉCDT), a school of the Greater North Central Francophone Education Region, by sub-leasing land for the ÉCDT facility and by sharing spaces such as our gymnasium, playing fields, play structure, and parking lot.
- Although the working relationship between the two schools is excellent, the rapid and substantial growth of both schools – combined student enrolment is projected to exceed 650 within the next few years – has created challenges that continue to mount. These include the limitations of a modestly-sized gymnasium that serves two schools, a small play structure that was not designed for such a large student population and that is “boxed in” by the surrounding school buildings, and parking spaces that are insufficient to meet the bylaw requirements of Strathcona County.
- Timing of Acquisition of New Classrooms
 - Our school very much appreciates the new modular classroom that was recently awarded through the Modular Classroom Program. However, given the nature and scope of the enrolment growth that is anticipated over the coming four-year period, we believe that it would be unfortunate if a pattern of adding one classroom per year were undertaken. Such a pattern would not only be disruptive to the operation of the school, but it would also place the school grounds in a state of perpetual construction for the next four years. Rather, we would request allocation of three classrooms at once (in addition to the one already awarded), so that disruption of school operation and disturbance of the grounds is minimized.