



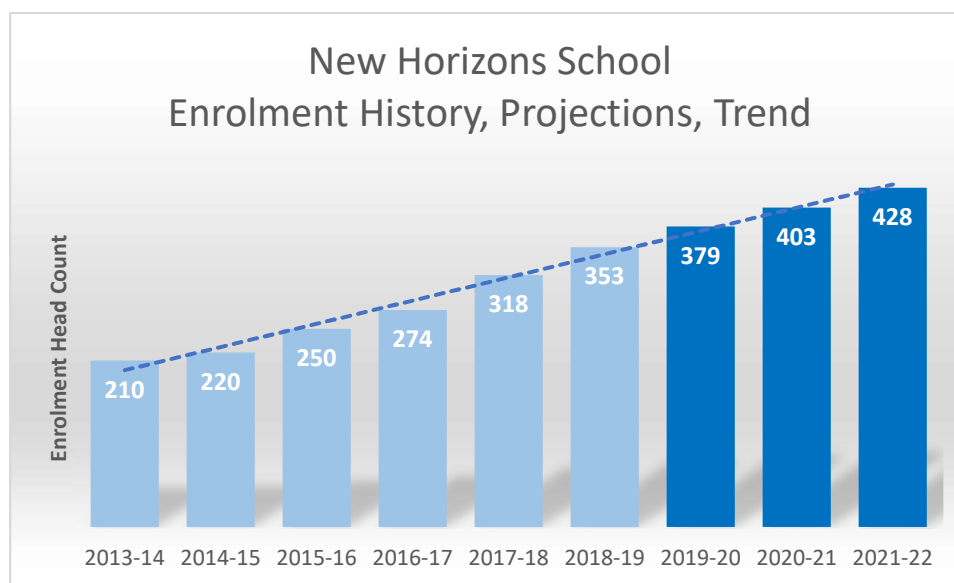
## Three Year Capital Plan 2020-21 to 2022-23

### Priority 1:

The New Horizons Charter School Society requests the **addition** of two new modular classrooms, to be joined to the existing east modular wing of our school. Note that these two modular classrooms would be in addition to the modular classroom that New Horizons plans to purchase and install near the end of the 2018-19 school year.

### Rationale for Priority 1:

- Past Enrolment and Expected Enrolment Trends
  - In the four years since relocating to Sherwood Park after the 2014-15 school year, our school's enrolment growth has averaged 13% per year. Although the rate of growth is projected to diminish somewhat during the next three years, our projections nevertheless call for average annual growth of 6.4% over the next three years (see Figure 1). Following this, our school's growth should "level off," as our plan to enrol two classes per grade from kindergarten through grade 9 will then be complete.



*Figure 1: Enrolment History, Projections, Trend at New Horizons School as at March 4, 2019*

- The projected enrolment growth over the next three-year period is based on retaining current enrolment numbers in grades K through 6 (i.e. two classes per grade), while extending the two-class-per-grade model from grade 7 to grade 9 (i.e. adding a second

grade 7 class in 2019-20, a second grade 8 class in the year following, and possibly a second grade 9 class in 2021-22 (see Figure 2). Over the years, we have experienced some attrition in the junior high grades, especially from grade 8 to grade 9. This pattern of attrition has been included in our projections.

Class/Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Kindergarten	32	36	34	37	38	38	38	38
Grade 1	22	42	44	39	44	44	44	44
Grade 2	21	26	44	45	39	44	44	44
Grade 3	23	22	29	45	46	40	44	44
Grade 4	23	24	31	37	48	48	44	48
Grade 5	20	24	24	39	40	48	48	48
Grade 6	24	20	24	22	45	40	48	48
Grade 7	19	20	16	25	19	42	38	48
Grade 8	18	18	16	17	22	17	40	36
Grade 9	18	18	12	11	12	18	15	30
<b>Total FTE Enrolment</b>	<b>204</b>	<b>232</b>	<b>257</b>	<b>298.5</b>	<b>334</b>	<b>360</b>	<b>384</b>	<b>409</b>
<b>Total Head Count</b>	<b>220</b>	<b>250</b>	<b>274</b>	<b>317</b>	<b>353</b>	<b>379</b>	<b>403</b>	<b>428</b>

Figure 2: Enrolment History and Projection at New Horizons School as at March 4, 2019

- The current utilization rate of our school is 101%. (It was reported as being 105% in the Area Capacity and Utilization Report dated December 13, 2018, but has since been adjusted.) Based on projected growth over the next four years, the provision of two additional classrooms (plus the modular classroom that we plan to purchase near the end of the 2018-19 school year) will maintain the current rate of utilization during the period of this Plan. Again, the projected rate of growth is based simply on adding a second class at each of grades 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’s formula, is 341 students. The purchase and installation of a modular classroom near the end of the 2018-19 school year will raise this capacity to approximately 366 students. Additional capacity is required in order to accommodate the growth as shown in Figures 1 and 2. The addition of two classrooms, as proposed in this Plan, would increase the school’s capacity to approximately 416 students.
- Program Needs
  - Our program currently enrolls two classes per grade from grades K through 6 and one class per grade from grades 7 through 9. During the next three years, our current K-6 enrolment will necessitate the addition of one class per grade, from grades 7 through 9, as the children advance through the grades. The purchase and installation of one modular classroom prior to the 2019-20 school year will address this need at the grade 7 level, but the need for an additional grade 8 class and an additional grade 9 class remains.
  - The additional classrooms, as contemplated in this Plan, will enable our school 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 2016-17 school year. The modernization included the demolition of fourteen obsolete portable classrooms and the installation of six new modular classrooms in their place. Since then, an additional modular classroom has been added, yielding a total of seven modulares on the site at the present time. As noted above, one more modular classroom is planned for prior to the 2019-20 school year.
  
- Partnership with Greater North Central Francophone Education Region No. 2
  - During the past three years, our school has accommodated the construction and ongoing operation of École Claudette-et-Denis-Tardif (ÉCDT) on our school campus. This has been done 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 modest-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 will be insufficient to meet the bylaw requirements of Strathcona County when new classrooms are added.
  
- Timing of Acquisition of New Classrooms
  - Our school very much appreciates the new modular classroom that it was awarded a year ago (February 22, 2018) through the Modular Classroom Program. However, not having been granted another one in the current round of allocations, we plan to purchase a modular classroom for installation prior to the 2019-20 school year. Unfortunately, this has positioned us in a pattern of adding one new modular each year, which is not only disruptive to the operation of the school, but also places the school grounds in a state of perpetual construction. With that in mind, we would request allocation of two classrooms at once, so that disruption of school operation and disturbance of the grounds can be minimized.