



Three Year Capital Plan 2021/22 to 2023/24

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 purchased and installed in the fall of the 2019-2020 school year.

Rationale for Priority 1:

- Past Enrolment and Expected Enrolment Trends
 - In the five years since relocating to Sherwood Park after the 2014-15 school year, our school's enrolment growth has averaged 11% 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 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.

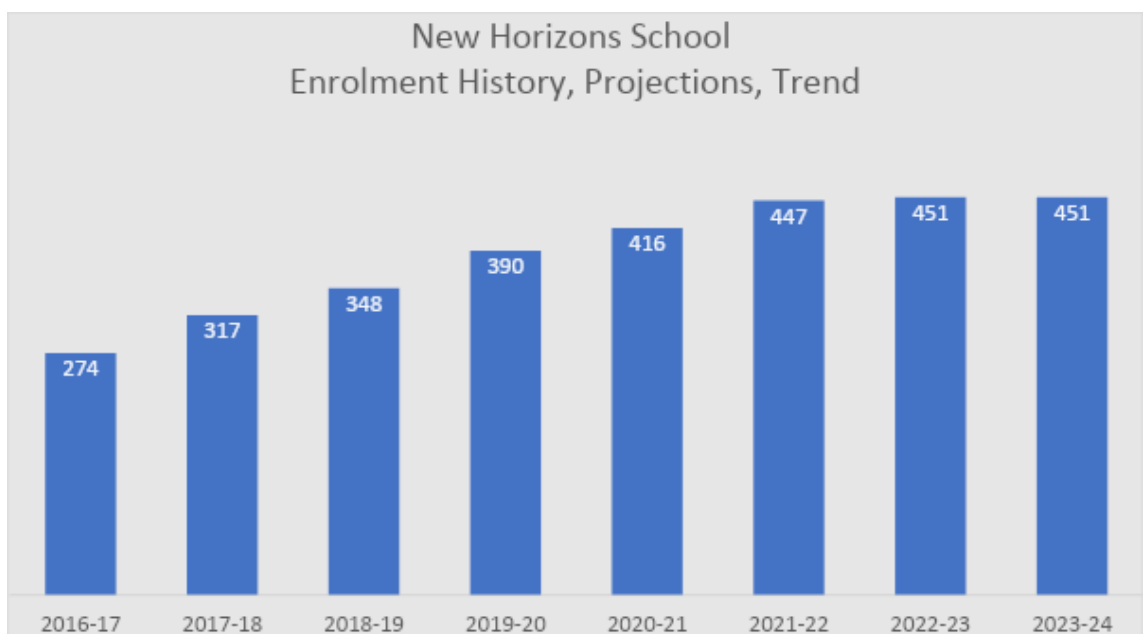


Figure 1: Enrolment History, Projections, Trend at New Horizons School as at February 18, 2020

- o The projected enrolment growth over the next three-year period is based on retaining current enrolment numbers in grades K through 7 (i.e. two classes per grade), while extending the two-class-per-grade model to grade 8 and to grade 9 (i.e. adding a second grade 8 class in 2020-21, and a second grade 9 class in the 2021/22 school year, (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	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Kindergarten	34	37	38	34	38	38	38	38
Grade 1	44	39	44	44	38	40	40	40
Grade 2	44	45	39	47	44	43	42	42
Grade 3	29	45	46	42	48	44	44	44
Grade 4	31	37	48	50	46	48	45	46
Grade 5	24	39	40	48	50	48	48	47
Grade 6	24	22	45	43	48	50	48	48
Grade 7	16	25	19	40	44	48	50	48
Grade 8	16	17	22	20	40	48	48	50
Grade 9	12	11	12	22	20	40	48	48
Total FTE Enrolment	257	298.5	334	373	397	428	432	432
Total Head Count	274	317	353	390	416	447	451	451

Figure 2: Enrolment History and Projection at New Horizons School as at February 18, 2020

- o The current utilization rate of our school is 112%.
- Capacity Requirements
 - o The current total capacity of our school, as measured by Alberta Infrastructure’s formula, is 361 students. Additional capacity is required in order to accommodate the growth as shown in Figures 1 and 2.
- Program Needs
 - o Our program currently enrolls two classes per grade from grades K through 7 and one class per grade for grades 8 and 9. During the next two years, our current K-7 enrolment will necessitate the addition of one class per grade for grade 8 (2020/21 school year) and grade 9 (2021/22 school year), as the children advance through the grades. The purchase and installation of the two requested modular classrooms prior to the 2020/21 school year will address this need at the grade 8 and grade 9 levels.
 - o 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
 - o 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, two additional modular classrooms have been added, yielding a total of eight modulars on the site at the

present time. One of these two modular classrooms was purchased by the New Horizons Charter School. As our capital reserves are exhausted we can no longer purchase additional modular classrooms.

- Partnership with Greater North Central Francophone Education Region No. 2
 - During the past four 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 on February 22, 2018 through the Modular Classroom Program and for the previous authorization for purchasing the modular classroom for 2019/20 using Board Capital Reserves. We would appreciate the Ministry’s allocation of two modular classrooms for this next school year as installing two modular classrooms at one time will be less disruptive to the operation of the school, rather than installing one modular classroom in each of the next two years. The ongoing placement of one modular classroom per year 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.

Priority 2:

New Horizons High School: The New Horizons Charter School Society requests the Ministry approve expansion of New Horizons School to include a high school. The New Horizons School is ready to expand to include high school programming in the 2022/23 school year. In the 2021/22 school year, there will be two classrooms of all Kindergarten through grade 9 classrooms. The Board has received support from its student and parent community to include a high school that addresses the vision of enabling gifted students to strive for excellence in a positive academic learning environment that fosters social and emotional support for each student.

Figure 3 illustrates the projected enrollment of the high school for the period 2022/23 through 2025/26.

Class/Grade	2022-23	2023-24	2024-25	2025-26
Grade 10	40	40	40	40
Grade 11	0	40	40	40
Grade 12	0	0	40	40
Total Head Count	40	80	120	120

Figure 3: Four-Year High School Enrolment Projection at New Horizons School

Although other options may exist, two options will be outlined here to provide an opportunity for the Board to discuss these options with the Ministry.

Option 1: Addition of 8 modular classrooms over three years

This option requires the addition of modular classrooms in the following years:

- 2022/23 school year - 3 modular classrooms
 - Two classrooms for grade 10 students and one options space
- 2023/24 school year – 3 modular classrooms
 - Two classrooms for grade 11 students and one options space
- 2024/25 school year – 2 modular classrooms
 - Two classrooms for grade 12 students

The two modular classrooms would provide space for options courses for all students in New Horizons School. Through using these two spaces for options, it would potentially free up some space in the Foods Lab and Music Room.

This option may not be available to New Horizons School due to the Francophone School also being onsite. With the combined enrollments of the two schools, there is no additional parking spaces available and this is how Strathcona County determines if there is available physical space to expand the school. If the Francophone School received its own school off the site, the existing modular classrooms housing the Francophone School could be used for the high school. A small gymnasium would need to be added to make the space usable for a high school.

Option 2: High School Campus (Stand Alone Campus)

This option requires the Ministry identifying surplus school space that exists in the Strathcona County or east Edmonton area that enables New Horizons School to build its high school program. This option would address the immediate space needs for a high school programming providing that it includes spaces for music, fine arts and physical education in addition to the required number of available classrooms required to deliver instruction to 120 high school students.

If a second campus was opened for the New Horizons High School, the Board would determine if it was in the best interests of students to also locate grades 7 to 9 students or just grade 9 students with the grade 10 – 12 students. This would provide for increased programming opportunities for students.

The Board is supportive of this option as it addresses the challenges in Option 1 due to space challenges on the New Horizons School' K-grade 9 campus.