

2020-2023
THREE YEAR CAPITAL PLAN

2020-2023 THREE YEAR CAPITAL PLAN

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Capital Plan Overview

RVS Summary

Student growth continues at an extremely high pace, approximately 4% annually (~1000 students) - the equivalent of two schools worth of new students. In addition, RVS has a range of facilities, consisting of schools built during the early 1950's, in rural and urban communities, to brand new school buildings in the growing urban areas. This dichotomy of facility needs, and unique challenges puts RVS in a situation of continual balancing in order to meet the needs of all students. Working in partnership with the Government of Alberta, RVS will continue to fulfill its mission by "engaging all learners through meaningful and challenging experiences, preparing them to understand, adapt and successfully contribute to our changing global community."

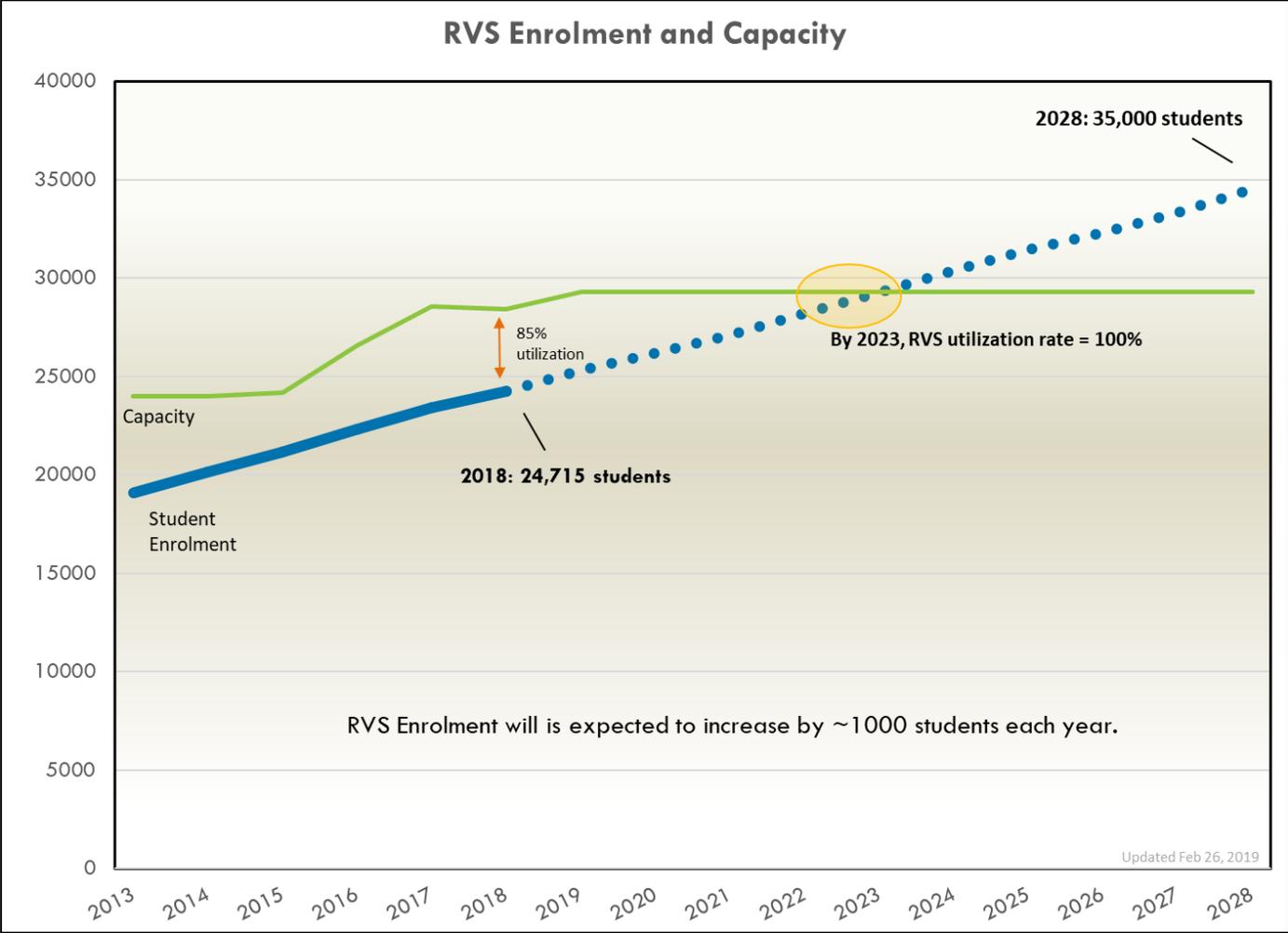


Rocky View Schools faces two main accommodation challenges, specifically the need for additional capacity and up-to-date facilities for the 21st century learner. See the following pages for further examination of these challenges.

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Rocky View Schools (RVS') student population increases by about 1000 students annually, equivalent to two schools full of students every year. Additional school facilities are needed to accommodate the expected, and continuing, growth of RVS' student population.

Approval for new schools, as outlined in this plan, is required to keep pace with the increasing student enrolments.



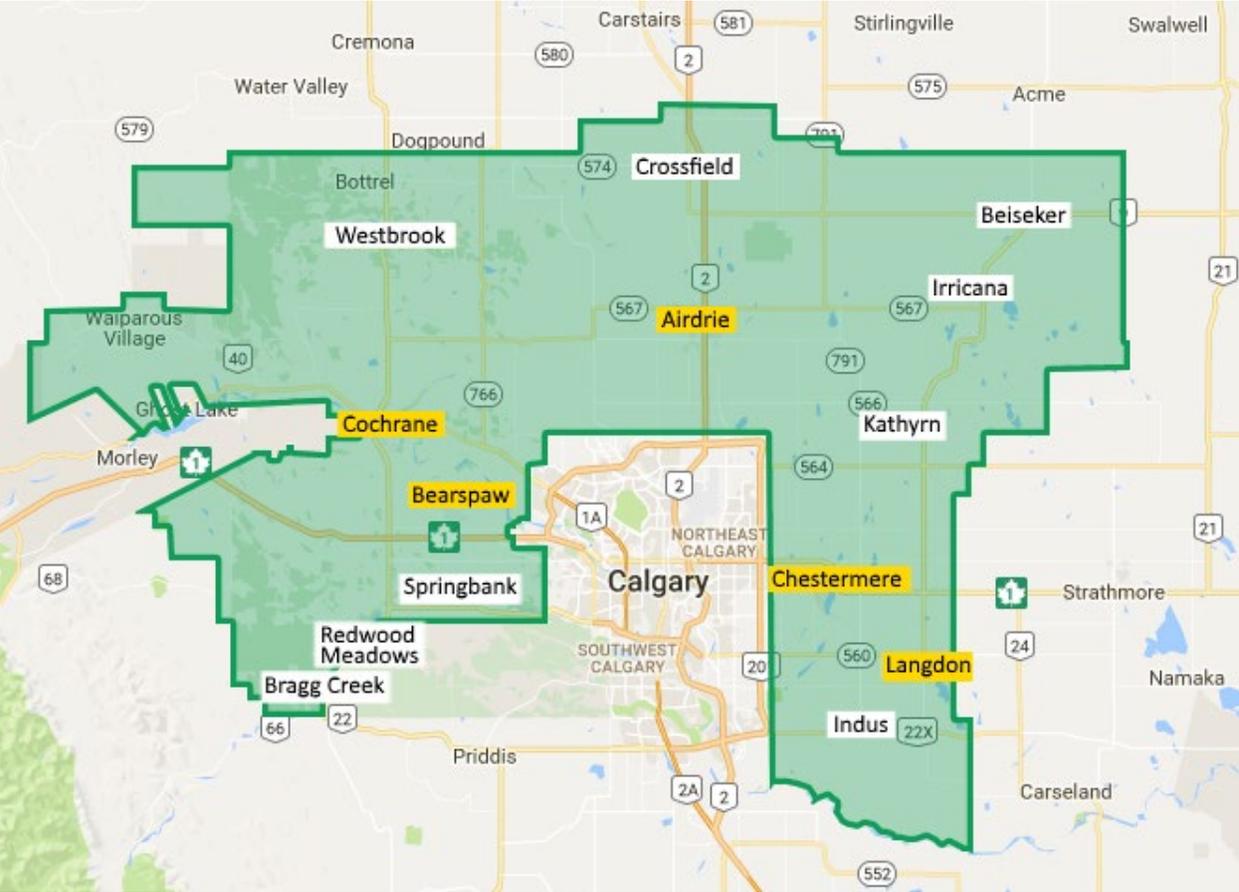
Most of the student growth within RVS is at the kindergarten level from preschool aged children entering school. The number of students entering is much larger than grade 12 students leaving - a difference of 568 students

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Capacity For The Growing Student Population

Growth within RVS has consistently been a challenge for RVS. Although growth is primarily in the urban setting, it is not limited to these areas.

Student enrolments will increase with most of the growth in Airdrie, Cochrane, Chestermere, Langdon and surrounding areas.



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Up-to-date facilities for the 21st Century Learner

RVS consists of 51 school facilities that range from rural wood frame buildings, built in the earlier 1950's, to high schools requiring modernization to fit the needs of 21st century learners. There are small schools by necessity located in rural areas that are important, not only as a place to teach children, but as these sites are the hub of the entire community offering a place for people to come together. Many of the older rural schools need modernizing or replacing. This will continue to be a priority for RVS.



Two new schools are needed every year in RVS to accommodate student growth.

- Airdrie needs a new school every year to accommodate student growth.
- Cochrane needs a new school every 2-3 years to accommodate student growth
- Chestermere needs a new school every 2-3 years to accommodate student growth.

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RVS – At A Glance

Rocky View Schools (RVS):

- represents a resident population of 160,000 people.
- educates over 24,000 students.
- transports over 13,000 students daily, including students attending Catholic schools located in the same geographic area.
- includes over 1750 square miles (456,372 ha) of land.
- employs over 1360 teaching staff and more than 660 support staff.
- is the fifth largest school jurisdiction in Alberta.

Students come from diverse areas including:

- remote locations in the foothills of the Rocky Mountains;
- Tsuu T'ina First Nation or Stoney First Nation;
- farms and ranches in areas where there is low population density;
- acreage communities;
- Hutterite colonies;
- Satellite/suburb communities experiencing intense population growth;
- twelve urban centres (hamlets, towns or cities);
- areas annexed by Calgary where the school jurisdiction boundaries remain unchanged or by the following Ministerial Orders:
 - New and existing residents living in the area annexed by Calgary in 2005 are residents of Rocky View Schools.
 - Existing residents living in the 2007 annexed areas attend Rocky View Schools until a Neighborhood Structure Plan is approved by Calgary. Then the area included in the approved plan will be transferred to the Calgary Board of Education.



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Rocky View Schools - 'Our Schools'

There are 51 school facilities in RVS including:

- 44 regular schools (two schools are co-located),
- 3 Learning Connection facilities for students not attending the regular schools,
- 3 Hutterite Colony Schools, and
- 1 Online/Homeschooling.

As of September 2018, the regular school buildings in Rocky View Schools boundaries include:

- 22 core schools built since 1990 and generally located in the major growth centres of Cochrane, Airdrie, Chestermere, and Langdon.
- 8 core schools built in the 1970's and 1980's. These are generally in original condition except for portables and maintenance.
- 11 schools with significant renovations or additions, several where the original building dates to the 1950's.
- 1 school older than 1960 in original condition
- over 300 portable or modular classrooms dating from 1979 to present
- the Prince of Peace Christian program located in a leased facility built in the mid-1990's
- 4 P3 (Private, Public Partnership) schools opened since 2012
- 5 New School Buildings opened since 2016

Upcoming Approved Facilities:

- Northcott Prairie School, construction pictured below, is being built as a K-8 School in the Hillcrest Community within the City of Airdrie.



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Historical Enrolment and Growth

RVS experiences student growth of just about 1,000 students, in the vicinity of 4-6%, annually. RVS' percentage of growth is double the growth of larger school districts in Calgary. This is partly due to families with school age children moving into RVS communities and partly due to natural growth. The number of grade 1 students entering RVS' schools is approximately 600 students **greater** than the number of students graduating. The below chart demonstrates this clearly with 2,033 students entering grade 1 in 2018 and 1,465 students leaving RVS schools after high school – difference of 568 students.

	2014	2015	2016	2017	2018
Kindergarten	1,778	1,786	1,953	1,976	2008
Grade 1	1,864	1,851	1,876	2,006	2,033
Grade 2	1,808	1,884	1,901	1,911	2,072
Grade 3	1,695	1,854	1,968	1,996	1,933
Summary	5,367	5,589	5,745	5,913	6,038
Grade 4	1,601	1,764	1,910	2,041	2,038
Grade 5	1,570	1,651	1,779	1,953	2,115
Grade 6	1,617	1,623	1,686	1,829	1,979
Summary	4,788	5,038	5,375	5,823	6,132
Grade 7	1,476	1,649	1,656	1,726	1,863
Grade 8	1,399	1,513	1,653	1,700	1,750
Grade 9	1,442	1,463	1,602	1,710	1,770
Summary	4,317	4,625	4,911	5,136	5,383
Grade 10	1,375	1,493	1,489	1,612	1,666
Grade 11	1,284	1,383	1,452	1,485	1,569
Grade 12	1,243	1,285	1,420	1,465	1,474
Summary	3,902	4,161	4,361	4,562	4,709
Sub Total	20,152	21,199	22,345	23,410	24,270
Colonies	44	40	43	44	
CLC's	390	331	324	316	52
					392
Total	20,586	21,570	22,712	23,770	24,714
<i>Difference</i>	<i>5.7%</i>	<i>4.8%</i>	<i>5.3%</i>	<i>4.7%</i>	<i>4.0%</i>
	1115	984	1,142	1,058	944

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Most student growth is in the municipalities of Airdrie, Cochrane and Chestermere. The smaller centers, such as Beiseker or Indus, have remained relatively stable. The below table shows the growth in the different areas of RVS over the past four years.

	2014	2015	2016	2017	2018
Airdrie	8,022	8,593	9,227	9,902	10,516
<i>Difference</i>	594	571	634	675	614
Cochrane/Westbrook/Bearspaw	4,528	4,718	5,006	5,186	5,450
<i>Difference</i>	198	190	288	180	264
Chestermere/Indus/Langdon	4,399	4,609	4,800	5,043	5,110
<i>Difference</i>	344	210	191	243	67
Bragg Creek/Springbank	2,102	2,151	2,195	2,148	2,112
<i>Difference</i>	-28	49	44	-47	-36
Beiseker/Kathyrn	534	518	493	480	443
<i>Difference</i>	19	-16	-25	-13	-37
Crossfield	565	610	624	651	639
<i>Difference</i>	-41	45	14	27	-12
Colonies	44	40	43	44	52
<i>Difference</i>	-2	-4	3	1	8
CLCs	392	331	324	316	392
<i>Difference</i>	31	-61	-7	-8	76
Total	20,586	21,570	22,712	23,770	24,715

Population and Growth

Rocky View Schools (RVS) serves a large geographic area including Rocky View County, Cochrane, Chestermere and Airdrie. The area has been a popular location for young families as there is a wide range of housing options with close proximity to Calgary, and a small city/town feel.

- Airdrie grew by 3.63% to a population of 70,564;
- Cochrane grew by 4.7% to a population of 29,277;
- Chestermere grew by 1.97% to a population of 20,732.

Families in the area served by RVS have a high percentage of school age and younger residents. Below is information based on the 2016 Federal Government census:

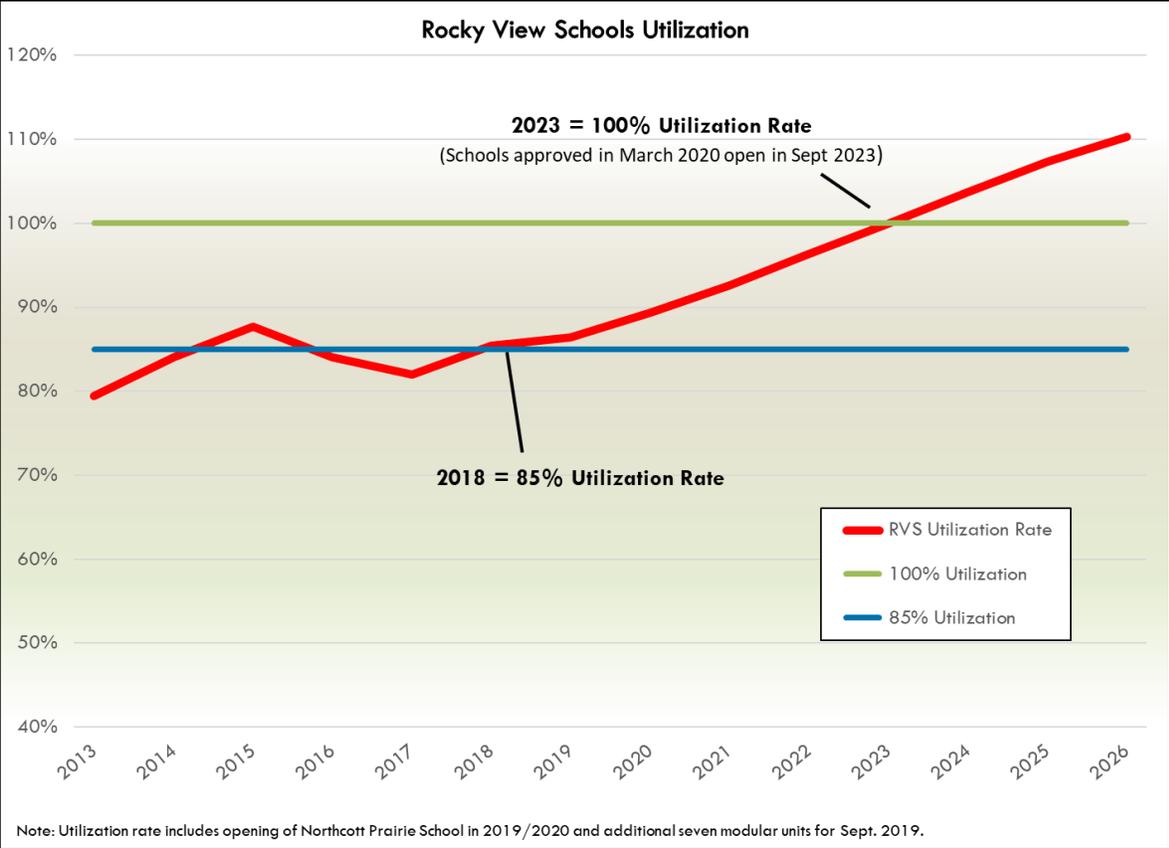
- 17% of the people in Canada are between the ages of 5 and 19;
- 18.5% of the people in Alberta are between the ages of 5 and 19;
- 17.6% of the people in Calgary Metro area are between the ages of 5 and 19;
- **21.5% of the people in the communities RVS serves are between the ages of 5 and 19.**

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Capacity and Utilization

RVS opened two new schools and a school addition in 2017. These projects added a total capacity of 2,100 student spaces to the entire RVS capacity, comprised of 1,800 core spaces and 300 modular spaces. Even with this added capacity RVS utilization is at 85% today. This is because these schools were built in municipalities where, due to intermittent school funding approval, there was already a shortfall of student spaces and needed capacity. Specifically, in Airdrie and Cochrane.

The utilization rate will continue to increase from the current 85% to a critical utilization rate of **100% by 2023**. This is *even after* the additional space is gained from the opening of Northcott Prairie School in Airdrie in the 2019/2020 school year.



The need for more school capacity to accommodate student growth is critical for RVS.

2020-2023 THREE YEAR CAPITAL PLAN

Priorities

Priorities

The following pages outline the Capital Priorities, RVS is requesting approval for, by budget year from 2019 until 2022. It also outlines, in detail, the needs and details of the priorities proposed in the 2019 budget year.

The need for additional capacity to accommodate student growth is critical for RVS.



2020-2023 THREE YEAR CAPITAL PLAN

Priorities

Capital Priority List

Proposed Priority	Capital Project	Build Out Capacity	Community	Type of Project	Site Readiness
2019 BUDGET YEAR					
1	Langdon Middle/High School	900	Langdon	New Construction	Existing
2	Bow Valley High School	1,400 (+700 addition)	Cochrane	Addition	Existing
3	Airdrie K-9	900	Airdrie	New Construction	Existing
4	Airdrie K-9	900	Airdrie	New Construction	TBD
5	Cochrane K-5	600	Cochrane	New Construction	Fall 2019
2020 BUDGET YEAR					
6	Chestermere K-9	900	Chestermere	New Construction	TBD
7	Springbank K-9	900	Harmony	New Construction	TBD
8	Chestermere K-9	900	Chestermere	New Construction	TBD
9	Chestermere High School	1,500	Chestermere	New Construction	TBD
2021 BUDGET YEAR					
10	Langdon K-5	600	Langdon	New Construction	TBD
11	Crossfield K-5	600	Crossfield	New Construction	TBD
12	Airdrie K-9	900	Airdrie	New Construction	TBD
13	Cochrane K-9	900	Cochrane	New Construction	TBD
14	Airdrie High School	1,500	Airdrie	New Construction	TBD

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Priorities

Priority 1 - Langdon Middle/High School

INFORMATION

A new school is required on the southeast side of RVS' Jurisdiction, in Langdon, as student growth is exceeding capacity.

- Langdon community is growing at an incredible rate (20% over 5 years) with a current population of 5,000 people plus surrounding county land.
- Approximately 27% of the population in Langdon is between 5-19 years of age.
- There are currently six quarter sections approved for development in Langdon, so rapid growth is expected to continue.
- Three schools accommodate regular program students in Langdon. These schools are Sarah Thompson, Langdon School, and Chestermere High School.
- By 2019 Chestermere High will be over capacity.
- By 2022, Langdon School will be over capacity and Sarah Thompson will have a student population nearing the school's capacity.
- Building a 900 student capacity school will alleviate the space pressure on all three schools and will provide space for future student growth in the emerging Community of Langdon.



COMMUNITY HUB/COLLABORATIVE COMMUNITY INVOLVEMENT

Rocky View County and Rocky View Schools (with cash-in-lieu funds) jointly purchased this 40-acre site in 2005, with the intention of developing it as the community hub for Langdon. Over the last 13 years, RVS, Rocky View County, and engaged citizens have been meeting regularly to make decision on how, when, and what to develop and build on this site.

In 2015 it was decided that this site needed to reach 'site readiness' due to RVS' student growth. The community groups were also at the stage where they were ready to raise funds for active recreation space - in this case ball diamonds. The vision for this site is a true community hub, providing a recreational, social, intellectual, community orientated environment for all Langdon residents, with the school as one of the pillars.



PRIORITY 1 - 2020 BUDGET YEAR

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Priorities

STUDENT ENROLMENT AND PROJECTIONS

The chart below shows the utilization rate of all schools that serve Langdon student population.

School	Capacity	2017	2018	2019	2020	2021	2022
Sarah Thompson K-5	409	80%	82%	84%	86%	88%	91%
Langdon K-9	692	87%	89%	92%	95%	97%	100%
Chestermere High 10-12	1,026	88%	94%	101%	107%	115%	120%

CHALLENGE

RVS has hit a critical point. A new school facility is required on the southeast side of the school division to accommodate students. Schools serving Langdon students are hitting a critical utilization level. This new Middle/Senior High School will allow grade structure changes of Langdon Schools, thereby relieving pressure at both Langdon Schools and at Chestermere High.

SOLUTIONS

Preferred Solution:

Construct a new facility. In building a 900-capacity school, all students within the hamlet will then be accommodated in Langdon. It will also allow for capacity for the continued growth in student population in Langdon.

Alternative Solutions:

1. Continue to accommodate Langdon students in existing Langdon schools by adding modular units to the point where the core is **significantly** overloaded.
 - i. Disadvantage: Students residing in Langdon will attend schools that are very much over the capacity for which they were built. Spaces such as Learning Commons, CTS areas, computer labs, and gymnasiums may need to be used as general classrooms.
2. Transport students to adjacent schools or sectors.
 - i. Disadvantage: There are no adjacent facilities with the capacity to receive students.

RISK OF NOT MEETING DEMAND

All schools in on the southeast side of RVS jurisdiction become over-utilized. Every space possible in the schools will be used for classrooms; learning commons, music rooms, and gymnasiums will no longer be available to students as they will be needed for 'regular classrooms'.

LONG RANGE CHALLENGES AND SOLUTIONS

RVS has been working with Rocky View County and the developers in the Langdon area to ensure adequate sites are available when required. Another school will be required in the next five to ten years, as houses continue to be built. RVS is confident a site will be available for construction when required.

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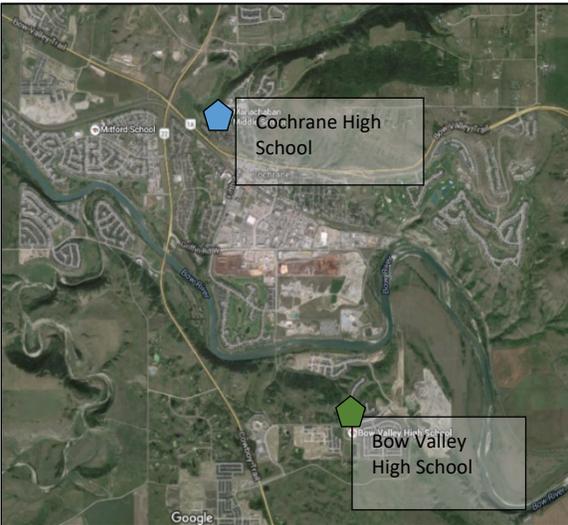
Priorities

Priority 2 – Bow Valley High School

INFORMATION

Additional high school space is needed in Cochrane. The number of students entering high school is increasing by ~100 students per year. **By 2020 Bow Valley High School will be over 100% utilized.**

- Bow Valley High is in the Town of Cochrane, east of highway 22 and south of highway 1A.
- Bow Valley High is a Grade 9-12 School constructed in 2000 with a capacity of 675.
- The core building has a design capacity of about 640 (based on the gym and library size)
- The facility has four attached portables which brings it to a provincial capacity of 777 student spaces.
- The proposed addition would be 4800m², enabling the school facility to accommodate up to 1300 students. It would also have four additional modular units, increasing the space to house another 100 students. RVS would also modernize the existing school to allow for design pedagogy between both spaces.
- Since the original construction, an addition to the school has been anticipated. See diagram A for the proposed addition location.



STUDENT ENROLMENT AND PROJECTIONS

The chart below shows the actual and projected enrolments at Bow Valley High School, as well as utilization rate for the next 5 years.

Year	Enrolment	Utilization*
2017	635	82%
2018	695	89%
2019	739	95%
2020	800	103%
2021	900	116%
2022	960	123%

*Based on a capacity of 777.

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Priorities

CHALLENGE

Bow Valley High School was constructed with the intent of building an addition in subsequent years. The need for a high school with greater capacity is now required due to the increasing student population in Cochrane.

SOLUTIONS

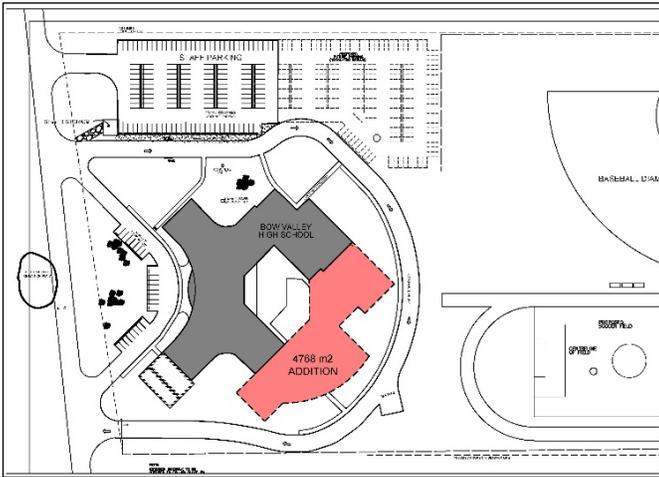
Preferred Solution:

Construct a permanent addition to Bow Valley High School. The permanent space, at build out, will accommodate 1 400 students. The new space will include a gym, learning commons, CTS space, auxiliary space, and additional classrooms.

Alternative Solutions:

1. Add modular units as a temporary solution. Although this is a possible solution, it is only temporary and does not consider long term requirements or costs.
 - a. Advantage: The addition of modular units can be completed relatively quickly, but is not preferred, as it is only a temporary solution. The student population at Bow Valley School is increasing, permanent capacity is required.
 - b. Disadvantage: The addition of modular units only provides temporary accommodation. RVS' preference is to utilize provincial funds to add a permanent structure, rather than add modular units now only to remove them in a few years when the addition is approved for construction. Completing the addition now offers cost savings in the form of pre-emptive action as the modular units no longer need to be purchased, added or removed.
2. Transport students to other schools
Cochrane High is the only other high school in the Cochrane Sector and it has a utilization rate of 89%. Adjusting boundaries to rectify the utilization situation is not an option - more capacity is simply needed at the high school level in Cochrane.

Diagram A



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Priorities

Priority 3 - Airdrie K-9

INFORMATION

The southwest part of Airdrie is the region within Rocky View Schools expecting the greatest increase in student enrolments. As of spring of 2018, there are seven communities (almost 1000 acres of land (6 quarter sections of land) within different stages of development. RVS has recently opened two schools in this area, and another is currently under construction (Jan 2020 opening).



STUDENT ENROLMENT AND PROJECTIONS

The below table is the 2018 RVS student population in Airdrie by grade. Please note the number of students at intake is **300 students greater** than the number of students leaving RVS at grade 12. In addition to this natural increase at entry, RVS' Airdrie student population increases annually by approximately 30 students per grade, overall an **additional 300 students**. Therefore, as describe in the previous section, RVS student population is increasing by about 600 students annually, **creating the need for a new school to be built each year**. Unfortunately, no new facilities have been slated for Airdrie, since Northcott Prairie School was approved almost three years ago.

K	1	2	3	4	5	6	7	8	9	10	11	12
940	903	957	859	925	901	829	762	732	697	698	638	634

PRIORITY 3 - 2020 BUDGET YEAR

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Priorities

CHALLENGE

RVS enrolments in Airdrie are increasing by approximately 600 students annually. A new school must open each year in Airdrie to accommodate student growth. A site is ready for construction in the community of South Windsong.

SOLUTIONS

Preferred Solution:

Construction of a new schools with a core capacity of 650 students, and the potential modular unit additions of 250 capacity, for a total of 900 students on any, and all, available sites in Airdrie.

Alternative Solutions:

1. Add modular units to schools in Airdrie. Modular units are an important part of the 'accommodation equation'; however, due to the student growth RVS is experiencing in Airdrie, long-term solutions in the form of school buildings is necessary.

RISK OF NOT MEETING DEMAND

Students residing in Airdrie will be attending schools well beyond the building's capacity. These schools will be utilizing non-instructional spaces (such as Learning Commons, CTS areas, computer labs, and possibly gymnasiums) as general classrooms to accommodate the student population.

**Enrolments in Airdrie increase annually by more than 600 students.
This is the population of a new school!**

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Priorities

Priority 4 - Airdrie K-9

INFORMATION

RVS enrolments in Airdrie are growing by 600 students annually. A new school facility is needed every year in Airdrie just to accommodate this growth. At this time, the location of this priority school is unknown; however, within three years (the time it takes to design and build a school), student enrolments in RVS schools within the City of Airdrie will increase by 1800 students (600 student/year). Even though at this time the site of the school is still to be determined, the need for the school evident.

PRIORITY 4 - 2020 BUDGET YEAR

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Priorities

Priority 5 – Cochrane K-Gr5

INFORMATION

The Town of Cochrane continues to have strong growth with a 4.7% increase this year and 5.9% last year. It is a town attracting young families and, as such, enrolments continue to increase in RVS’ Cochrane schools. RVS is experiencing student population growth of 200-250 students annually in the Cochrane Sector. This means a new school is required every 2-3 years, in Cochrane, just to keep up with this growth.

STUDENT ENROLMENT AND PROJECTIONS

The table below shows the projected enrolment at all the K-8 RVS Schools in Cochrane.

School	Capacity	2017	2018	2019	2020	2021	2022
Glenbow	593	467	484	483	490	490	490
Elizabeth Barrett	543	576	536	516	520	520	520
Manachaban	480	350	377	419	420	420	420
Mitford	628	590	540	540	540	540	540
RancheView	825	642	751	847	930	1,010	1,080
Fireside	800	354	507	625	725	800	900
Total	3,874	2,979	3,195	3,430	3,625	3,780	3,950

CHALLENGE

As can be seen on the chart above, Cochrane K-9 Schools will reach capacity by 2021, with 94% utilization in 2020. RVS is expecting an increase of 200-250 students annually in the RVS’ Cochrane Schools. **This is the equivalent of an additional school every 2-3 years.**



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Priorities

SOLUTIONS

Preferred Solution:

Construct a new K-5 facility in the Heartland community located on the west side of Cochrane. This facility will accommodate students from the growing community of Heartland thereby relocating students currently attending RancheView School, alleviating pressure within that facility.

Alternative Solutions:

1. Modular units could be added to an existing school; unfortunately, not a single school in Cochrane has the core facilities to accommodate additional modular units attached to the core school. Adding more units would thereby ‘overload’ any school selected for the modular units, as well as additional costs as washroom units would be required for the free-standing modular unit complex.

RISK OF NOT MEETING DEMAND

Students residing in Cochrane will need to attend school buildings that house student populations over the facility’s capacity. Spaces such as Learning Commons, CTS areas, computer labs, and gymnasiums may need to be used as general classrooms.

LONG-RANGE CHALLENGES AND SOLUTIONS

One of the largest challenges RVS may face in Cochrane is to ensure sites are available (‘site ready’) when schools are required. RVS is working with the developers and Town of Cochrane to expedite the completion of ‘site readiness’ for this site, as well as other sites in Cochrane.

A new school is needed in Cochrane every 2-3 years.