



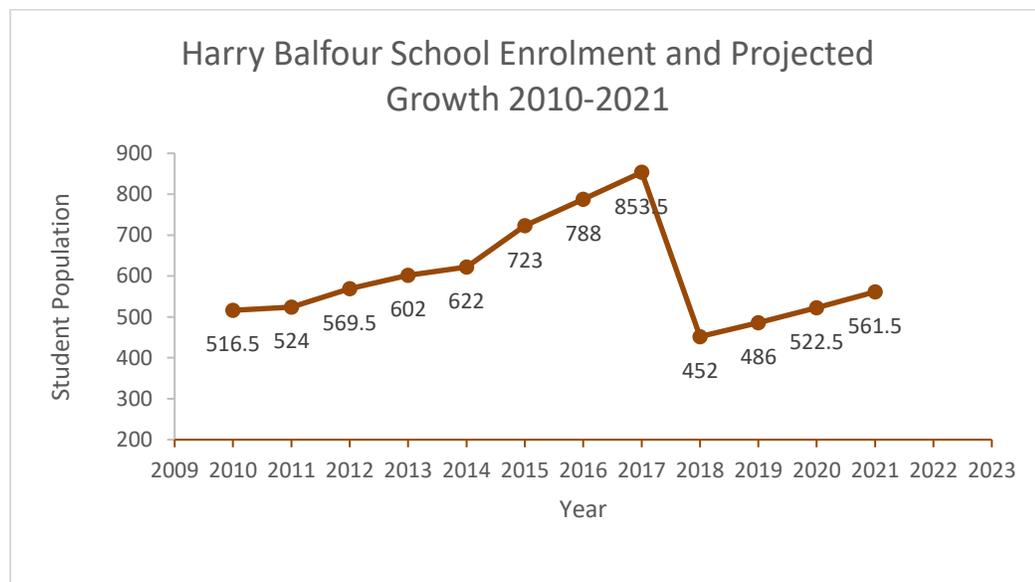
Three Year 2019 – 2022 Capital Plan

Three Year Capital Plan Priorities

1. Continue the replacement process for Harry Balfour School by constructing a new K-8 school built to a capacity of 650 students and would open at 650. The preferred location would be in a residential development east of Grande Prairie if the primary preference is unavailable.

While the construction of the approved Whispering Ridge Community School will provide relief from enrollment pressure on Peace Wapiti School Division infrastructure, it does not fully address the recommendations of the Clancy Report. In keeping with this document, the Board desires to continue to work with Alberta Education, Alberta Infrastructure and sister jurisdictions to remove Peace Wapiti schools from the Grande Prairie city limits. It remains a priority of Peace Wapiti Public Schools to address the issue of excessive ride times for rural students.

This school will serve much of the current attendance area of Harry Balfour School. In September, Harry Balfour School is projected to have a 60.1% utilization. The student population growth rate at Harry Balfour over the past six years has ranged from 1.4% between September, 2010 and September, 2011 to 16% between 2013 and 2014. The average annual growth in population for the past eight year period spanning September, 2010 to September, 2017 is 7.5%.



Note: Chart includes enrollment corrected for Severe/PUF student utilization.

We believe the 7.5% enrollment growth projection is reasonable considering the student growth during the economic downturn of 2016-2017 still saw an enrolment increase of 8.3%.

This may provide an opportunity for shared operation of the facility with sister jurisdictions or other compatible service agencies as we await completion of the Harry Balfour replacement school.

When we project future enrollment at the Whispering Ridge and Harry Balfour schools, we are mindful of the pace of development within the County of Grande Prairie and in nearby communities. Understanding that capacity across the system may be considered, we examined the utilization rates of schools in attendance areas immediately adjacent to Harry Balfour's. Notwithstanding the significant increase in ride times that would be incurred by shifting attendance areas in our rural jurisdiction, it can be seen in the data below, these schools, each experiencing sustained (if less dramatic) growth trends of their own, are already approaching peak utilization:

Bezanson: 85%

With the approval of an additional modular to be relocated to Bezanson School in 2018 and student populations are expected to show continued growth.

Clairmont Community School: 76.0%

CCS is anticipating a decline in enrolment next year as the remaining WRCS transition to the new school. The estimated utilization is based on an estimate overall decline of 10 students from the 2017-2018 year to the 2018-2019 year. Projected core enrolment based on historical enrolment growth is anticipated to continue to show gradual increase each year of 10.5 students and reach capacity in less than five years. Utilization rates do not reflect true classroom capacity due to the oversized gym and community kitchen provided in partnership with the local municipality.

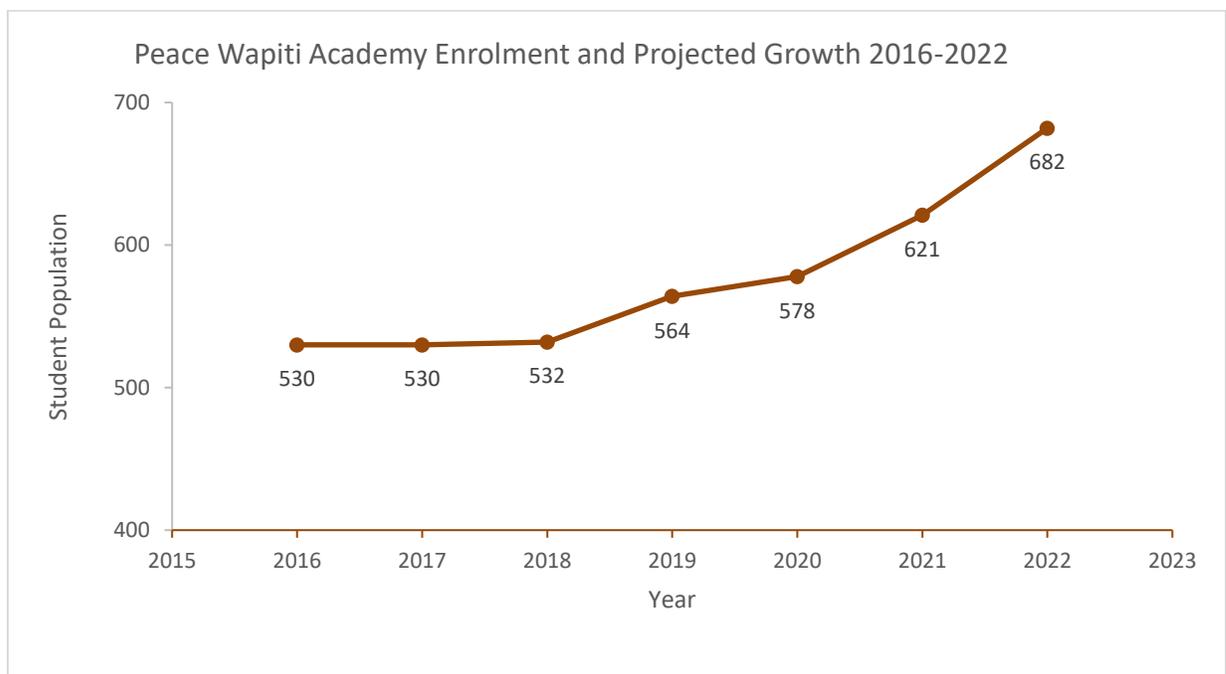
Peace Wapiti Academy: 76.6%

This school will have a grade 12 cohort of 115 students during the 2018-2019 school year, the smallest grade cohort in the school. Even with the addition of two portables in 2018, significantly larger grade cohorts are projected based on straight line projections and it is anticipated the school will exceed its increased utilization in less than three years.

Transitioning Peace Wapiti School Division to schools outside the City of Grande Prairie would serve to help us achieve another, if not equally important objective; reducing needlessly long bus rides for hundreds of rural students. As the city grows, the time it takes for our rural transportation system to move students through the city extends. Some students attending Harry Balfour School are boarding the bus just after 7:00 in the morning and are arriving home just before 5:00 in the evening; logging 2 hours and 45 minutes of bus riding time every day. Locating our schools outside of Grande Prairie with easier access to main transportation systems, would be a successful step to reducing these ride times and improving the quality of family life for numerous families.

- 2. New 9-12 school located north of Grande Prairie with proposed opening capacity of 900 students with build out to 1100 students. This school replaces Peace Wapiti Academy and will accommodate the rapid growth in student population in the current Peace Wapiti Academy attendance area.

This school would serve students from Peace Wapiti Academy’s current attendance area. In the 2017-2018 school year, Peace Wapiti Academy is at 82.24% utilization. Increased cohort sizes at Harry Balfour School and Clairmont Community School, combined with stable enrollment at the other feeder schools (Bezanson and Penson) and abundant residential development within this attendance area indicate continued rapid growth in student population. Straight line enrollment projects this school to have an average student population increase of 5.1% over the next five years or a total increase of 28.2% between September 2017 and September 2022. Given the continued pace of development in the County of Grande Prairie subdivisions surrounding the City of Grande Prairie, it is entirely conceivable that this number will be much greater.



Note: Chart includes enrollment corrected for Severe student utilization.

The school could be located on one of the two school sites identified; a designated site-possibly adjacent to, or immediately west of the County Recplex or a site within the Whispering Ridge Subdivision. Constructing a replacement school for Peace Wapiti Academy would accomplish important outcomes for both Peace Wapiti School Division and Grande Prairie Public School Division. Ride times would be significantly reduced by providing high school service to Peace Wapiti students in the County of Grande Prairie; eliminating the additional time required to transport students through the city while simultaneously reducing the early morning drop off and late pick up of hundreds of other students at numerous feeder schools. Peace Wapiti would gain a facility with a physical plant and location ideal to accommodate a growing population and it is anticipated one of the neighbouring sister school boards would obtain a centrally located school capable of relieving pressure on their own infrastructure and/or potentially reducing/eliminating any current lease agreements.

3. New K-8 school located north of Grande Prairie within the Clairmont area with proposed opening capacity of 350 students with build out to 600 students. This school will relieve the enrollment pressure that is building at Clairmont Community and Robert W. Zahara schools due to continued population growth in these two communities and in the surrounding rural area.

As indicated earlier, Clairmont Community School has been experiencing enrollment pressure that the Board has sought to address through the purchase of modular classrooms. This new school would serve the growing population of the Hamlet of Clairmont. Clairmont Community School sits at a deceiving utilization rate of 77.9% . The pace of development has been steady and, while slower in recent months, development of single and multi-family residences in the north continue. Projections indicate that the school will, even with the recent purchase of two modular classrooms by Peace Wapiti School Division, exceed a utilization rate of 85% by the 2022-2023 school year.

This follows the pattern of consistent enrollment growth in this attendance area with the largest cohorts occurring at the K-2 levels (average 52) as compared to an average cohort in grades 3-8 (average 40). There are currently three major residential developments underway or in the planning stages which will add significantly to the student population. The County of Grande Prairie has designated two school sites in the Clairmont Heights Area Structure Plan and Peace Wapiti School Division is interested in pursuing partnerships with Grande Prairie and District Catholic School Division, the County of Grande Prairie and private business' in the development of this facility.

** Pending further information from the facility audits that were completed in the Fall of 2017, Peace Wapiti School Division may submit an addendum to this Capital Plan at a later date, identifying an additional priority of a modernization of one or more of the reviewed schools.