



Holy Spirit
CATHOLIC SCHOOL DIVISION

Capital Plan 2024 - 2027

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Executive Summary

In developing the Capital Plan, the Board of Trustees is guided by Board Policy No. 1 – *Board Mandate, Mission, Values and Goals* which states, “the Board is dedicated to serving the educational needs and aspirations of the Catholic parents and children in the communities of Coaldale, Lethbridge, Picture Butte, Pincher Creek, Taber, Bow Island and surrounding areas...”

Under Board Policy No. 2 – *Role of the Board*, as part of stewardship and under fiscal responsibility, the Board is required to “approve the Three-Year Capital Plan and Infrastructure Maintenance and Renewal Plan (IMR) Plan.”

Administrative Procedure 126 – *Long Range Facility Planning*, outlines a process to “maximize utilization of all school facilities and enhance programming opportunities for students.” This ensures the development of a capital plan that meets the educational needs of our school communities.

At the regular meeting of February 25, 2015, the Board of Trustees approved its 10-Year Capital Plan for 2015-2025. Except for some minor adjustments, which will be detailed in this report, the Board remains committed to its capital plan for 2015-2025.

In January 2023, Senior Administration provided the Board of Trustees with enrolment and utilization projections to 2032. The enrolment projections confirm the need for an additional school in West Lethbridge. On March 1, 2023 the Minister of Education, The Honorable Adriana LaGrange, announced the construction approval for a new West Lethbridge elementary school. Planning is now underway.

With the announcement of the construction of a new elementary school, priorities will now be set that address enrolment pressure elsewhere in the school division, as well as the need for modernization or replacement of facilities that no longer meet the needs of our schools’ communities.

At the March 29, 2023 Regular Meeting of the Board of Trustees, the Board set the following priorities for its Three-Year Capital Plan.

- Modernization/Replacement of St. Francis Junior High School (value scoping, 2024, construction, 2025)
- Modernization of St. Michael’s School, Bow Island (value scoping, 2027)
- Modernization of Our Lady of the Assumption School (value scoping, 2027)

Articulating our Purpose

The Capital Plan will be aligned with the Mission, Vision, and Values of the School Division.



HOLY SPIRIT CATHOLIC SCHOOLS' MISSION STATEMENT

The mission or purpose represents the fundamental reason for the organization's existence.

"What are we here to do together?"

It includes all of the elements of our purpose so we can ensure that our vision and goals clearly reflect our mission.

We are a Catholic Faith Community
dedicated to providing each student entrusted to our care
with an education rooted in the
Good News of Jesus Christ.

Guided by the Holy Spirit,
in partnership with home, parish and society,
our schools foster the growth of responsible citizens
who will live, celebrate and proclaim their faith.

Our Catholic faith is the foundation of all that we do.

THE VISION OF HOLY SPIRIT CATHOLIC SCHOOLS

A vision is a picture of the future you seek to create, described in the present tense, as it were happening now.

It shows where we want to go, and what we will be like when we get there.

A vision gives shape and direction to the organization's future and it helps people set goals to take the organization closer to it.

Holy Spirit Catholic Schools...
Christ-centered learning communities
where students are cherished and achieve their potential.

VALUES AND CORE COMMITMENTS

Values are the beliefs that reflect our mission and guide our actions on our progress to our vision.

*Core commitments are not goals; they are the actions we are committed to performing
in every aspect of our organizational life.*

WE VALUE

ALL GOD'S
CHILDREN

OUR CORE COMMITMENTS TO THE VALUE

- We nurture the inherent spiritual, moral, intellectual, social, creative, physical, and emotional giftedness of everyone in our schools.
- We honour diversity.
- Our schools provide a welcoming, safe and accepting sanctuary.

EXCELLENCE IN
LEARNING

- We provide opportunities for all students to discover and become the persons God created them to be.
- We will implement best practices in education to support the learning needs of all students.
- We support and encourage the continued professional growth and reflective practice of all staff.
- We will promote continuous improvement in all schools and areas of the division to foster high quality Catholic education.

SACRAMENTALITY

- We see God and the wonder of His work in everything we do and in all the people we encounter.
- As disciples of God, we model Christ to the world.
- We celebrate the presence of God through prayer, liturgy and symbols of our faith.
- We practice Christian fellowship.
- We promote and practice charity and social justice, based on the teachings of Jesus Christ.
- We believe in the importance of the sacraments and encourage the participation of our students and their families in parish life.

OUR
COLLABORATIVE
COMMUNITY

- We share the responsibility of education with our students, staff, parents, parish, and the community at large.
- We encourage and appreciate the active involvement of all who share in the mission of educating students in our schools.
- We are committed to engaging our stakeholders, and will be receptive to and respectful of their input.

MINISTRY

- We employ people who share our commitment to our Catholic faith and the promotion of Gospel values so that our schools provide living witness to Jesus Christ.
- We honour the commitment and effort our staff members provide to Catholic education.
- We actively participate in the mission of the Church.
- We provide opportunities for faith development.
- We encourage and support the constitutional right to Catholic education.

STEWARDSHIP

- We respect and protect God's creation.
- We ensure that our resources and efforts best serve the needs of all our students.
- We are accountable to our supporters and will operate in a fiscally responsible manner.
- We ensure that decisions are both fact and policy driven.
- We support and provide processes which promote fair and objective decision-making through a Catholic perspective.
- We are open and transparent.

Partnering with our Community

In keeping with the philosophy that parents are the primary educators of their children, Holy Spirit Catholic School Division has developed a very close professional relationship with a myriad of supports and services at the hands of personnel from both within our system as well as outside partnering agencies. This philosophy of collaboration, together with the creation of an inclusive educational environment, provides the best possible education for children and students to grow and develop to their fullest potential. Much of the rationale within the Capital Plan integrates community partnerships that are designed to support the needs of our students and their families.

Creating Infrastructure Sustainability

The objective of long-range facility planning is to create an infrastructure that will sustain the Holy Spirit Catholic School Division's school communities for many years to come. Numerous factors influence the creation of a long-range facility plan. These include:

- Health and safety of students and staff
- Building conditions
- Utilization rates, both current and anticipated – influenced by population growth or decline
- Student transportation needs
- Student demographics
- Education program delivery
- Community relationships
- Capital funding constraints
- Ongoing operating costs

The Challenge

Holy Spirit Catholic School Division's greatest challenge is to address the reality of uneven enrolments throughout the school division, which has resulted in inefficient or insufficient use of existing facilities. Enrolment for the next ten years is challenging to predict. Prior to 2020 and the start of the COVID-19 pandemic, the school division was experiencing significant enrolment growth. However, the decline in enrolments in 2020 and 2021 has affected the long-term projections, which effectively makes them less reliable. We believe enrolments will recover as the pandemic wanes. Already, in the 2022-2023 school year, the school division grew by 120 students and has returned to pre-pandemic levels.

Using current data, over the next ten years, our rural schools will see overall enrolment decline of approximately 1%. This decline is uneven; for example, St. Mary's School in

Taber will see growth of 15%, while St. Michael's School in Bow Island will see enrolment decline of 9%.

Schools in Lethbridge will see enrolment growth or decline based on the area of the City the school is located and whether or not schools are located in neighborhoods with few school-aged children. St. Teresa of Calcutta Elementary School's enrolment, currently at 102% capacity, will continue to remain at least at 98% capacity.

Schools in West Lethbridge are already at or near capacity and therefore a new school is needed in West Lethbridge. Overall utilization is estimated to be between 86% and 88% at the four schools in West Lethbridge. However, Father Leonard Van Tighem School's enrolment is expected to continue to grow. The school's utilization currently sits at 98%. Conservative enrolment projections assume a neutral birth trend and a positive net migration will continue over the next 10 years. The construction of a new elementary school in West Lethbridge will alleviate the enrolment pressure for many years.

The following enrolment and utilization Projections were made prior to the announcement of the new West Lethbridge elementary school.



Enrolment and Utilization Projections														
School	Grades	Actual Enrolment Sept 2022	Functional Student Capacity	Util. Rate	Enrol 2027	Enrol Growth 5 years (2027)	Util 2027	Spaces available	Enrol 2032	Enrol Growth 10 years (2032)	Util. 2032	Spaces available		
Our Lady of The Assumption (S)	EL-6	176.00	352.00	50%	155.00	-12%	44%	197.00	150.00	-15%	43%	202.00		
Ecole St. Mary (E)	EL-6	369.00	489.00	75%	330.00	-11%	67%	159.00	331.00	-10%	68%	158.00		
St. Paul (N)	EL-6	242.00	382.00	63%	226.00	-7%	59%	156.00	213.00	-12%	56%	169.00		
St. Teresa of Calcutta (N)	EL-6	378.00	370.00	102%	364.00	-4%	98%	6.00	362.00	-4%	98%	8.00		
St. Francis (E)	7-9	533.00	634.00	84%	569.00	7%	90%	65.00	504.00	-5%	79%	130.00		
CCH Campus East	10-12	508.00	984.00	52%	510.00	0%	52%	474.00	521.00	3%	53%	463.00		
Trinity E-Learning	4-12	41.00	50.00	82%	34.00	-17%	68%	16.00	37.00	-10%	74%	13.00		
CARE (Outreach)	7-9	5.00	12.00	42%	6.00	20%	50%	6.00	6.00	20%	50%	6.00		
Total Lethbridge East		2,252.00	3,273.00	69%	2,194.00	-3%	67%	1,079.00	2,124.00	-6%	65%	1,130.00		
St. Patrick Fine Arts	K-6	271.00	305.00	89%	220.00	-19%	72%	85.00	212.00	-22%	70%	93.00		
Children of St. Martha	EL-6	214.00	310.00	69%	217.00	1%	70%	93.00	209.00	-2%	67%	101.00		
Father Leonard Van Tighem	EL-9	637.00	650.00	98%	651.00	2%	100%	(1.00)	635.00	0%	98%	15.00		
CCH Campus West	10-12	420.00	489.00	86%	422.00	0%	86%	67.00	445.00	6%	91%	44.00		
Total Lethbridge West		1,542.00	1,754.00	88%	1,510.00	-2%	86%	244.00	1,501.00	-3%	86%	253.00		
Total Urban		3,794.00	5,027.00	75%	3,704.00	-2%	74%	1,323.00	3,625.00	-4%	72%	1,383.00		
St. Joseph - Coaldale	EL-9	304.00	397.00	77%	311.00	2%	78%	86.00	296.00	-3%	75%	101.00		
St. Catherine - Picture Butte	EL-9	197.00	287.00	69%	198.00	1%	69%	89.00	185.00	-6%	64%	102.00		
St. Patrick - Taber	EL-5	212.00	237.00	89%	206.00	-3%	87%	31.00	199.00	-6%	84%	38.00		
St. Mary - Taber	6-12	214.00	399.00	54%	238.00	11%	60%	161.00	246.00	15%	62%	153.00		
St. Michael - Bow Island	EL-12	64.00	270.00	24%	61.00	-5%	23%	209.00	58.00	-9%	21%	212.00		
St. Michael - Pincher Creek	EL-12	282.00	420.00	67%	277.00	-2%	66%	143.00	272.00	-4%	65%	148.00		
Total Rural		1,273.00	2,010.00	63%	1,291.00	1%	64%	719.00	1,256.00	-1%	62%	754.00		
Total Holy Spirit		5,067.00	7,037.00	72%	4,995.00	-1%	71%	2,042.00	4,881.00	-4%	69%	2,137.00		
Functional student capacity is less than official capacity as it takes into account additional space required for students with specialized learning needs														
Utilization rate = enrolment / functional student capacity														
Updated: January 24, 2023														

Board Priorities

In setting its priorities for capital construction, whether this is new construction, school preservation or school expansion, the Board considers the building conditions of existing facilities based on facility audit scores, and from ongoing inspection of the buildings for program maximization and utilization of space. Furthermore, the potential impact on the health and safety of staff and students is carefully considered.

The construction of new schools and the addition of modular classrooms are necessary to address enrolment pressures. School preservation projects involve expansions to existing schools, modernization and upgrading of existing schools, the re-sizing of existing schools, and possibly the replacement of schools.

Complete details of the Board's capital priorities are contained within the 10-year Capital Plan:

[2015 - 2025 Capital Plan](#)

Three Year Capital Plan Requests

The Board has used the following as its guide in preparing the 2024 - 2027 Capital Plan:

- A review of the Mission, Vision and Values of the school division
- Administrative Procedure 126 – Facility Planning
- A review of Facility Audit Scores
- Ongoing visits to schools
- 10 Year Capital Plan
- Enrolment and Utilization Projections
- 2019 City of Lethbridge Census Results

School	Year	Est. Cost
St. Francis Junior School, Lethbridge, value scoping	2024	75,000
St. Francis Junior High School, modernization	2025	undetermined
St. Michael School, Bow Island, value scoping	2027	75,000
Our Lady of the Assumption School, value scoping	2027	75,000

It is important to recognize that the dependability of the enrolment forecast beyond five years becomes increasingly uncertain over time due to factors beyond our control. Nevertheless, with the use of dependable current statistical population information, and the application of methodical analysis of student population growth patterns in our jurisdiction over the past five years, it seems now that satisfying the need for student spaces over the next five years would likely also address them beyond five years, perhaps even for up to ten years, for most of our schools. Holy Spirit Catholic School Division's Capital Plan:

- Ensures adequate student spaces at the elementary and junior high levels;
- Addresses programming needs through the modernization of three existing facilities;
- Addresses student safety both within and outside of school buildings;
- Provides facility space to meet the provincial class size recommendations;
- Provides educational spaces that will meet the needs of 21st century learners; and
- Ensures that the Holy Spirit Catholic School Division's Board continues to serve its mandate to meet the needs of our Catholic communities.

Once fully implemented, our plan will provide our students with facilities that will meet projected needs for the next three years and beyond.



MODERNIZATION – ST. FRANCIS JUNIOR HIGH SCHOOL – LETHBRIDGE

PROJECT DRIVERS:

- HEALTH AND SAFETY
- BUILDING CONDITION
- ENROLMENT PRESSURE
- FUNCTIONALITY AND PROGRAMMING

St. Francis Junior High school, located in Lethbridge, was originally constructed in 1957, with additions and modernizations being completed through the 1960s. The latest major work was completed in the mid-1980s. The school was last assessed by Alberta Infrastructure in November 2015 and was assigned a facility condition index (FCI) of 17%. Facilities with an FCI that is equal to or greater than 15%, and equal to or less than 40%, indicate aging components that are nearing the end of their life cycle and require additional expenditures for renewal or refurbishing. The school's index of 17% indicates that the facility is in acceptable condition. However, the assessment is now eight years old. Furthermore, the FCI does not reflect the ability of the building to facilitate a 21st century learning program; nor does it address the serious safety and security concerns that exist by virtue of the school's design.

This school was built to a standard commensurate to the learning needs of students in the mid 20th century. Significant to decisions made about its construction was the involvement of the Basilian Order of Priests who ran the school when it was known as St. Francis Boys' School. The school was designed for active and energetic boys. Many of the requirements for co-education learning and for the enrolment of students with specialized learning needs were missing in the original design and construction. Many of the building deficiencies noted on the following pages relate back to its original design and to the ways in which it has outlived its utility as a place for adolescent growth and learning.

As part of a value scoping exercise, the Board would like to consider replacing the existing school elsewhere on the property.

Safety and Security

The school's administration office and reception desk do not have a view of the front entrance. This creates an on-going security issue as it is impossible to properly monitor the school's entrance. In addition, little or no passive supervision is possible from the remoteness of the office from the classrooms and learning spaces of the school.

Building Condition

A modernization/replacement of the facility will address outstanding maintenance items, including a full mechanical/electrical system upgrade. Deteriorating environmental conditions will be greatly improved through enhanced and modern HVAC systems. An information technology infrastructure upgrade, completed in 2021 addressed some of the technology shortcomings by improving access to Wi-Fi and internet. However, the physical structure of the building prevents maximization of the use of technology. So many of the learning spaces are simply worn and in significant need of refreshing if a modernization is the eventual option chosen.

At present, St. Francis Junior High School is the oldest middle/junior high school in the region without a modernization. It is not possible to provide a full complement of learning opportunities required of students who attend this school.

Enrolment Pressure

The school has a functional capacity of 634 students. The September 2022 enrolment was 533, or 84% capacity. Prior to the pandemic, the school's enrolment was expected to grow to 587 by 2025 or a capacity of 92%. Increasing the capacity of the school as part of the modernization would be necessary in order to accommodate the growing Lethbridge population.

Functionality and Programming

The existing St. Francis Junior High School is comprised of a series of cellular spaces located off of double-loaded corridors throughout the school. This does not provide the school with a gathering space, learning commons or collaboration spaces, all of which are needed to deliver programming in alignment with current research-based best practices.

Programs / services currently impacted by the facility:

- daily physical activity (DPA) – 3 physical education classes taking place at one time creates a safety concern;
- fitness centre – small space located in the basement, under the gymnasium inadequate ventilation, noise concerns;
- fine arts programs:
 - Choral (small space)

- Drama
- Art (small space, no kiln, separated from other fine arts)
- Guitar (small space)
- Band (there is a makeshift band room, but there is no area to host band concerts)
- construction tech – space is shared with Catholic Central High School;
- Religious Studies (small chapel space – it is not possible to open onto a large space as there is no gathering space);
- very outdated science labs and inadequate number of science labs – there are two science labs for 18 classes;
- inadequate number of office spaces for Counselor, English Language Learning Teacher, First Nations Métis Inuit programming, Grad Coach, School Resource Officer, and other wrap around services;
- there are no break-out rooms;
- there are no gender-neutral washrooms.

Programs / Services that cannot be offered because of the facility:

- multimedia lab for video and sound recording;
- robotics;
- life skills program cannot include cooking as there is no kitchen;
- the absence of a flexible learning area / gathering space inhibits Leadership activities, school and community gatherings, and fine arts performances;
- meeting space;
- sick room.

St. Francis Junior High School Programs offered at Catholic Central High School:

- Foods
 - It is difficult to access the foods lab at the high school as enrolment continues to increase at the high school
- Band
 - Having students move from one building to the next is far from ideal; and in addition, the high school's use of its own band room forces the splitting of junior high band into two parts of the school year
- Co-curricular programs/practice times

MODERNIZATION – ST. MICHAEL’S SCHOOL – BOW ISLAND

PROJECT DRIVERS:

- SAFETY AND SECURITY
- BUILDING CONDITION
- FUNCTIONALITY AND PROGRAMMING
- ENROLMENT

St. Michael’s School in Bow Island is an Early Learning to Grade 12 facility that was originally built in 1962 with a series of additions through the 1960s and 1970s. A CTS shop was added in 2000. This school was transferred to Holy Spirit Roman Catholic Separate School Division in September 2014 from Medicine Hat Catholic School Division. The school was last assessed by Alberta Infrastructure in February 2017 and was assigned a facility condition index of 19%. Facilities with an FCI that is equal to or greater than 15%, or equal to or less than 40%, indicate aging components that are nearing the end of their life cycle and require additional expenditures for renewal or refurbishing.

Safety and Security

The facility has a number of safety and security issues as a result of deferred maintenance over the years. While the most critical issues were addressed when the school was transferred to The Holy Spirit Catholic School Division, there are a number of issues to be addressed through a modernization. The most urgent security issue is the front entrance, which is not visible from the front office.

Building Condition

A modernization will address outstanding maintenance items, including a full mechanical/electrical system upgrade and remediation of existing building code and building envelope issues at the school.

Functionality and Programming

A modernization will allow for the construction of a Learning Commons and collaboration spaces to help improve educational programming in support of student learning.

Enrolment

A modernization will include a facility re-sizing to address low utilization rates at the school which are expected to continue into the future. With a functional capacity of 270

students, the current utilization rate is 24%, and student enrolment of 64. Enrolment is not expected to vary significantly over the next ten years. The 2032 enrolment is predicted to be 58, with a utilization rate of 21%.



MODERNIZATION – OUR LADY OF THE ASSUMPTION SCHOOL – LETHBRIDGE

PROJECT DRIVERS:

- BUILDING CONDITION
- FUNCTIONALITY AND PROGRAMMING

Our Lady of the Assumption School is an Early Learning to Grade Six elementary school located in South Lethbridge. The facility was originally built in 1956 with a significant addition in 1960. A pair of modular classrooms were added in 2011. The facility's FCI index in 2015 was 7%. The school is in acceptable condition overall.

Building Condition

A modernization of the school will address outstanding maintenance issues, including a full mechanical/electrical system upgrade. HVAC upgrades will bring heating and ventilation in the school to modern standards. Currently during the months of May, June, and September, many of the classrooms are not conducive to teaching and learning due to the heat and lack of air-flow. Teachers and students are occasionally forced to find alternate learning spaces outside or in hallways. Electrical and information technology upgrades will provide improved lighting for students and staff, and improve access to Wi-Fi and internet within the school.

Functionality and Programming

The existing school is comprised of a pair of double-loaded or single-loaded corridors with cellular classroom spaces on each side. The proposed modernization will allow for the development of a learning commons and a series of collaborative learning spaces to help match the facility to programming that aligns with current researched-based best practices.

The following programs are impacted by the facility:

- Physical Education:
 - size of gym limits physical activities;
 - size of gym storage limits the purchasing of adequate equipment;
- Early Learning Program and Early Childhood Services
 - bathroom facilities are not located close-by;
- Religious Studies - current chapel space is limiting;

- there is inadequate office space to accommodate the School Counselor, First Nations Support Worker, Speech Language Pathologist, as well as other community wrap-around services;
- the Administration office has no office for the Associate Principal;
- sensory room for students;
- there are no bathroom facilities in the modular classrooms;
- there are no modern gender-neutral bathroom facilities;
- the current library does not lend itself to a Learning Commons approach;
- meeting space and/or conference space is very limited.

Programs that cannot be offered because of the facility:

- there is no multi-purpose science room (STEM classroom);
- there are an inadequate number of break out rooms;
- the gym is too small to host basketball, volleyball, or other sporting events;
- food preparation programs or courses cannot be offered due to the lack of a proper commercial kitchen;
- there is no gathering space that can accommodate drama and fine arts presentations, spiritual activities, after school parent meetings or other community events;
- although the facility has wheelchair lifts, the layout of the facility is not very accessible to individuals with disabilities;
- the current facility does not have wheelchair access to the exit closest to the playground.

