Executive Summary

Prepared by Lethbridge School District No. 51
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This document is only the **Executive Summary to the Three-Year Capital Plan, 2018-2019 to 2020-2021.**

For more information see the full Three-Year Capital Plan on the District's website: www.lethsd.ab.ca
EXECUTIVE SUMMARY

Introduction
Lethbridge School District No. 51 ("LSD51") provides public education services to the citizens of the City of Lethbridge, Alberta, Canada. The District was established in 1886 and has proudly served our community for over 130 years.

LSD51 serves approximately 11,268 students from early education (pre-school) to grade twelve in 2017-2018. The District provides high quality learning experiences for students through a broad range of educational programs in twenty two (22) schools and four (4) institutional programs. Lethbridge School District No. 51 has 601 full time equivalent (FTE) certificated staff and 492 FTE support staff that provide quality teaching and learning for our students.

The Three-Year Capital Plan for 2018-2019 to 2020-2021 is an analysis of future school capital needs for Lethbridge School District No. 51 to address future enrolment growth and modernizing learning spaces to provide the best spaces for teaching and learning.

City of Lethbridge and Population Growth
Lethbridge School District No. 51 is the public school system for the residents of the City of Lethbridge. Lethbridge is a growing, vibrant city with over 98,200 residents. It is home to The University of Lethbridge, Lethbridge College, and the Lethbridge Research Centre, one of the largest agricultural research facilities in Canada. The city also houses two large manufacturing plants involved in raw product development. Well situated in the southwestern part of Alberta, Lethbridge residents enjoy access to state-of-the-art cultural and recreational facilities. Comprehensive retail services attract consumers from southern Alberta, southeastern British Columbia and northern Montana. Lethbridge continues to attract new investment, it's anticipated to boost the population by 20% in the next 10 years, from approximately 98,000 to 115,000.

City of Lethbridge Development
Lethbridge is divided between North and South by a major highway (Highway 3). West Lethbridge is separated from both South and North Lethbridge by coulees and the Oldman River valley.

The City of Lethbridge, has identified areas for future growth and new neighborhoods to support future growth. There are five main areas of growth identified. The very north of Lethbridge, south east Lethbridge and North, South and Mid west Lethbridge. West Lethbridge is the fastest growing community in Lethbridge and as such there is more area planned for future development in the west sector of the city. The City of Lethbridge planning department has also confirmed the need for two new public and one separate (Catholic) school in west Lethbridge siting anticipated elementary aged growth of 807 students in West Lethbridge-south and 1079 students in west Lethbridge-north by 2027.
Student Enrolment Growth

The school district has experienced sustained growth over the last five years. As the chart above illustrates, Lethbridge School District No. 51 will continue to see growth each year over the Three-Year Capital Plan period, reaching 12,296 students by 2020-2021. This is a growth of 1028 students or 9.12% from 2017. The District will see further sustained growth reaching 12,879 students in five years which is an increase of 1611 students or 14.3% from 2017.

Over the three-year capital plan period, growth will be greatest in the west side of Lethbridge with an increase of 11.28%. North Lethbridge will see an increase in student population of 8.71% and the south 5.8%. This projected enrolment growth correlates with historical growth in population in these city sectors. Interesting to note is that these enrolment growth factors do not take into account additional enrolment due to city economic development and new community development, such as the Discovery subdivision that will provide approximately 400 elementary aged students in south east Lethbridge in the next 10 years. With the economic development that has been occurring in Lethbridge it is anticipated that the potential enrolment growth could be greater in every sector of the city.

Three-Year Education Plan

Lethbridge School District No. 51 prepares a three-year education plan as required by Alberta Education which is updated annually. The Board of Trustees of Lethbridge School District No. 51 approved the 2017-2020 Three Year Plan and Annual Education Results Report for 2016-2017 on November 28th, 2017. This document is a highly collaborative effort and reflects the plans and Annual Education Results Reports of each of the district’s schools, with input from partners, as the District continues on the journey of innovating and improving practice. You will find District priorities, trends, issues, opportunities, accomplishments and strategies that will provide Lethbridge School District No. 51 students with continued success.

The District is proud of the tireless efforts of our staff and students. This being said, Lethbridge School District No. 51 is continually committed to being better tomorrow than we were today. The 2017-2020 Three Year Plan and Annual Education Results Report may be found on the district’s website.
**Facility Utilization**

The school district begins to get concerned over space utilization when the utilization rate is over 85%. When looking at utilization the District considers not only base utilization but also core utilization. Core utilization takes into account the facility core learning spaces and does not include modular classroom facilities. Modular Classrooms may have been added to address immediate enrolment pressures, however through the facilitation of added enrolment may have exceeded rated core capacity.

This chart illustrates that both the South and West Sectors will have utilization rates over 85%. Due to significant growth in the next three years, in West Lethbridge, utilization rates are over 100%.

<table>
<thead>
<tr>
<th>Facilty Utilization</th>
<th>Utilization Rate</th>
<th>Core Capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td>North</td>
<td>81%</td>
<td>100%</td>
</tr>
<tr>
<td>South</td>
<td>86%</td>
<td>106%</td>
</tr>
<tr>
<td>West</td>
<td>103%</td>
<td>176%</td>
</tr>
<tr>
<td>Total District</td>
<td>86%</td>
<td>103%</td>
</tr>
</tbody>
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<thead>
<tr>
<th>Current Capital Projects</th>
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</thead>
<tbody>
<tr>
<td><strong>Coalbanks Elementary School</strong> opened in September 2017 to provide learning opportunities from preschool to grade 5 including Spanish bilingual and Islamic language and cultural programming. Coalbanks is built for 500 student spaces with the ability to add modular classrooms.</td>
</tr>
</tbody>
</table>

**Wilson Middle School** is just wrapping up a major modernization which has provided new vibrant learning spaces and a renewed sense of pride to the north Lethbridge community. The south wing of the school was not considered in the original modernization plan based on enrolment. Enrolment has increased significantly during the three years the school was being modernized due an increase in the immigrant population in north Lethbridge. Enrolment is expected to continue to increase and the south wing is now required for teaching and learning. The south wing requires substantial upgrades to bring to the same standards as the rest of the modernized school.

**New West Lethbridge Middle School** is the school district’s newest middle school, with capacity for 900 students, is being built to alleviate enrolment pressures in west Lethbridge, mainly at G.S. Lakie Middle School. The school will open Sept 2018.

The school district received approval to proceed to design only on a new 600 student elementary school in the **Discovery subdivision in south east Lethbridge**. The school design and construction documents will be ready by March 2018 and the school district awaits approval and funding to proceed to construction from Alberta Education.
New School Construction Requests

Lethbridge School District No. 51 is requesting a number of new construction projects to alleviate current enrolment pressures and for anticipated growth in the City of Lethbridge due to economic growth, and future development plans to address an anticipated growth in population of over 20% in the next 10 years.

The chart below provides information on the three new school construction projects requested in the Three-Year Capital Plan.

### New School Construction

<table>
<thead>
<tr>
<th>Year</th>
<th>Priority</th>
<th>Community/School</th>
<th>City Sector</th>
<th>Site Readiness</th>
<th>Type</th>
<th>Grade</th>
<th>Capacity</th>
<th>2017 Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018-2019</td>
<td>1</td>
<td>South Lethbridge Elementary School (South Lethbridge - East)</td>
<td>South</td>
<td>Site Ready</td>
<td>New Construction - Requesting approval to proceed to Construction</td>
<td>K-S</td>
<td>600</td>
<td>$17.1 million</td>
</tr>
<tr>
<td>2018-2019</td>
<td>2</td>
<td>Gary Station Elementary School (West Lethbridge - North)</td>
<td>West</td>
<td>Site Available</td>
<td>New Construction</td>
<td>K-S</td>
<td>600</td>
<td>$17.1 million</td>
</tr>
<tr>
<td>2019-2020</td>
<td>3</td>
<td>West Lethbridge Elementary School (West Lethbridge - South)</td>
<td>West</td>
<td>Site Not Yet Determined</td>
<td>New Construction</td>
<td>K-S</td>
<td>600</td>
<td>$17.1 million</td>
</tr>
</tbody>
</table>

The number one priority is the **South East Lethbridge Elementary School**. This school is requested for south Lethbridge in the new Discovery subdivision based upon a number of new south Lethbridge communities being developed in recent years including Southgate and Discovery at Fairmont Park. Core utilization of south Lethbridge elementary schools range from 111% to 148% and as such with the anticipated growth from new and growing communities a new elementary school is needed in this sector of the city.

The number two and three new construction priorities are the **Gary Station** (West Lethbridge—North) and **West Lethbridge Elementary** (West Lethbridge-South) Schools. West Lethbridge is the fastest growing community in the city of Lethbridge. Currently there are six communities in development or proposed development that include Country Meadows, Gary Station, Riverstone, Copperwood, Watermark, and The Piers. Two new elementary schools are required in west Lethbridge as all four elementary schools have core utilization that are very high ranging from 163% to 187%. Enrolment growth in west Lethbridge elementary schools is expected to increase from 2254 students to 2429 in three years(2020), 2581 in five years (2022), and 2770 in ten years (2027). Over the 10 year period that is an increase of 516 students in schools that are already exceeding core utilization.
Modernization of School Facilities Request

Some of the oldest school facilities in Lethbridge are elementary schools. These schools require significant dollars of investment to upgrade for health and safety, environmental sustainability and to provide learning spaces to meet today’s learner. Lethbridge School District No. 51 is requesting that seven (7) elementary schools receive approval for modernization.

There are four schools in north Lethbridge that require modernization. These elementary schools have core utilization between 60% to 91%. Student enrolment growth in the north sector of Lethbridge will be 9.73% over the three-year capital planning period.

In west Lethbridge there are three elementary schools that require modernization. These elementary schools have core utilization ranging from 172% to 187%, with anticipated enrolment growth in west Lethbridge of 11.28% over the three-year capital planning period. As these schools are necessary for sustained enrolment in west Lethbridge they require modernization to ensure facility standards for optimal educational opportunities of our students.

<table>
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<tr>
<th>Modernization Projects</th>
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<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td>2018-2019</td>
</tr>
<tr>
<td>2</td>
</tr>
<tr>
<td>3</td>
</tr>
<tr>
<td>2019-2020</td>
</tr>
<tr>
<td>5</td>
</tr>
<tr>
<td>2020-2021</td>
</tr>
<tr>
<td>7</td>
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Lethbridge School District No. 51 — 2018/19 to 2020/21 Capital Plan

Growth and Facility Utilization

- **Student Enrolment Increase**: 9.12% increase in number of students
- **Projected enrolment by 2020**: 12,296
- **High school will see largest increase of 374 students**

New School Construction

- **Estimated cost**: $51 million
  - South Lethbridge Elementary School East
  - West Lethbridge Elementary School-North
  - West Lethbridge Elementary School-South

Major Modernizations

- **Galbraith is 105 years old**
- **75% of school facilities are 30+ years old, 50% are over 50+ years old**
- **Did you know?**
  - Park Meadows Elementary
  - Mike Mountain Horne Elementary
  - Dr. Gerald B. Proctor Elementary

Lethbridge School District No. 51 facilities are the best places for teaching and learning

Estimated cost: **$90 million**