



Three Year Capital Plan

2018-2019
to
2020-2021

Executive Summary

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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.

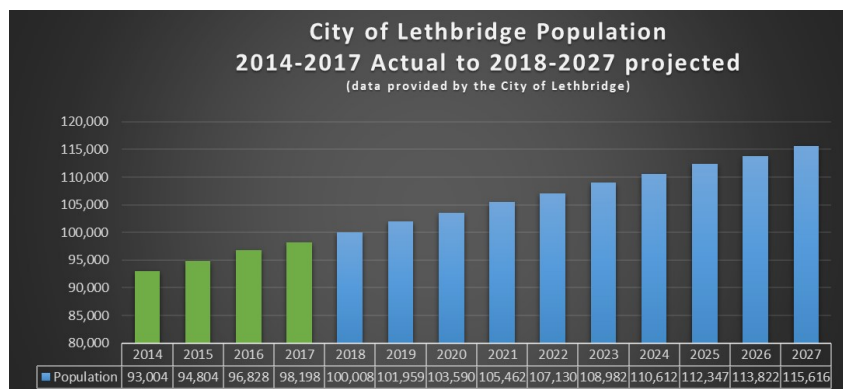
LSD51 serves approximately **11,268 students** from early education (pre-school) to grade twelve in 2017-2018. The District provides high quality learning experiences for students through a broad range of educational programs in twenty two (22) schools and four (4) institutional programs. [Lethbridge 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 contin-

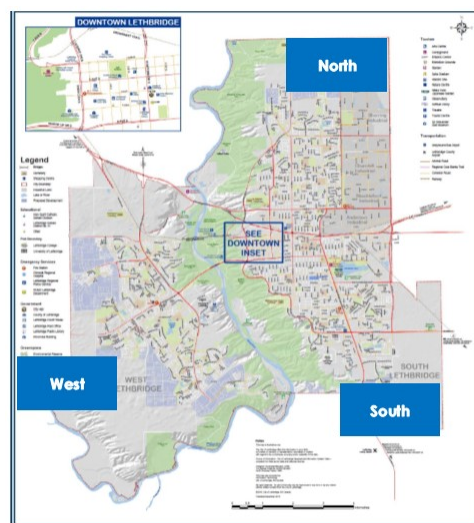


ues to attract new investment, it's anticipated to boost the population by **20%** in the **next 10 years**, from approximately **98,000 to 115,000**.

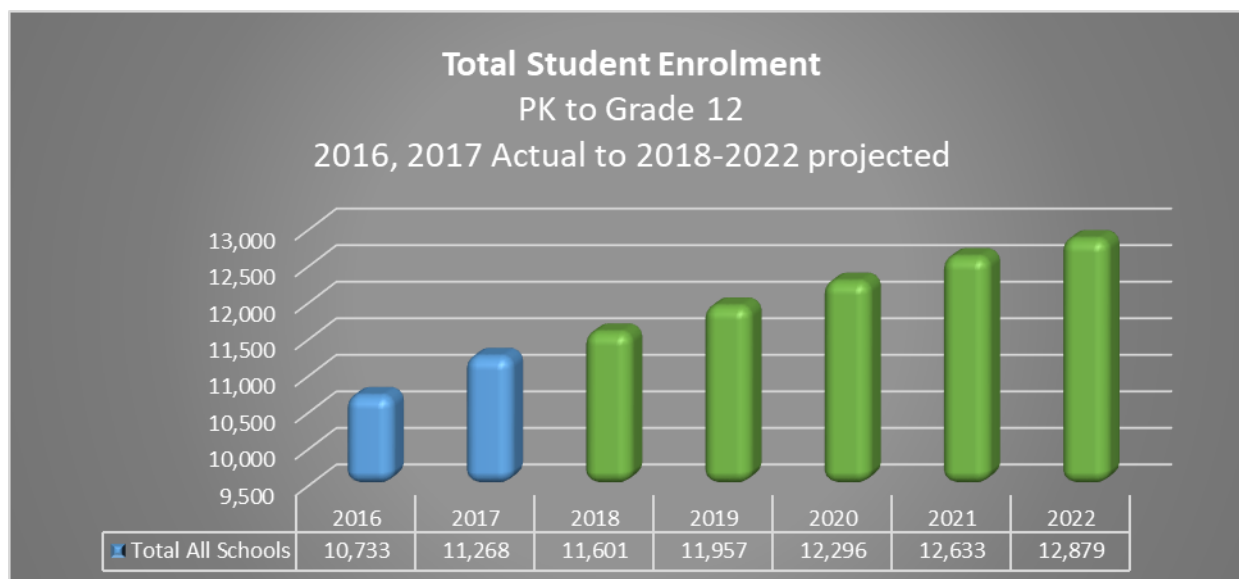
City of Lethbridge Development

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%.

Area Utilization by City Sector (Actual and Projected)					
City Sector	Full Area		Projected Growth in 3 year period	Core Area Only	
	2017-2018 Actual	2020-2021 Projected		2017-2018 Actual	2020-2021
North	71%	78%	9.73%	77%	84%
South	81%	86%	5.81%	100%	106%
West	91%	103%	11.28%	158%	176%
Total District	79%	86%	9.12%	94%	103%

Current Capital Projects

Coalbanks Elementary School opened in September 2017 to provide learning opportunities from pre-school 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.

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.

Current Capital Projects								
Projected Opening/Completion	School/Community	City Sector	Project Type	Grade	Approved Capacity	Approval Date	% Complete as of February 2018	Estimated Cost
2017-2018	Coalbanks Elementary School	West	New Construction	Kindergarten to Grade 5	600	January 2014	100% (in post construction review)	\$15.3 million
	Wilson Middle School	North	Modernization	Grades 6 to 8	n/a	January 2014	100% (in post construction review)	\$15.6 million
2018-2019	New West Lethbridge Middle School	West	New Construction	Grades 6 to 8	900	January 2015	80%	\$23.9 million
2020-2021	Discovery at Fairmont	South	New Construction	Kindergarten to Grade 5	600	April 2017 (Design only)	80% (design only)	\$17.1 million

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								
Year	Priority	Community/School	City Sector	Site Readiness	Type	Grade	Capacity	2017 Cost (\$)
2018-2019	1	South Lethbridge Elementary School (South Lethbridge - East)	South	Site Ready	New Construction - Requesting approval to proceed to Construction	K-5	600	\$17.1 million
	2	Gary Station Elementary School (West Lethbridge- North)	West	Site Available	New Construction	K-5	600	\$17.1 million
2019-2020	3	West Lethbridge Elementary School (West Lethbridge - South)	West	Site Not Yet Determined	New Construction	K-5	600	\$17.1 million

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.



West Lethbridge Middle School collaboration space under construction

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 three 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.

Modernization Projects

Year	Priority	Community/School	Facility Age	City Sector	Type	Grade	2017 Cost (\$)
2018-2019	1	Galbraith Elementary School	105 years	North	Modernization-Preservation	K-5	\$15 million
	2	Senator Buchanan Elementary School	63 years	North	Modernization-Preservation	K-5	\$9.3 million
	3	Westminster Elementary School	64 years	North	Modernization-Preservation	K-5	\$9.8 million
2019-2020	4	Ecole Nicolas Sheran Elementary School	37 years	West	Modernization-Preservation	K-5	\$13.4 million
	5	Park Meadows Elementary School	37 years	North	Modernization-Preservation	K-5	\$11.5 million
2020-2021	6	Mike Mountain Horse Elementary School	31 years	West	Modernization-Preservation	K-5	\$15 million
	7	Dr. Gerald B. Probe Elementary School	26 years	West	Modernization-Preservation	K-5	\$15 million

Lethbridge School District No. 51 Three-Year Capital Plan

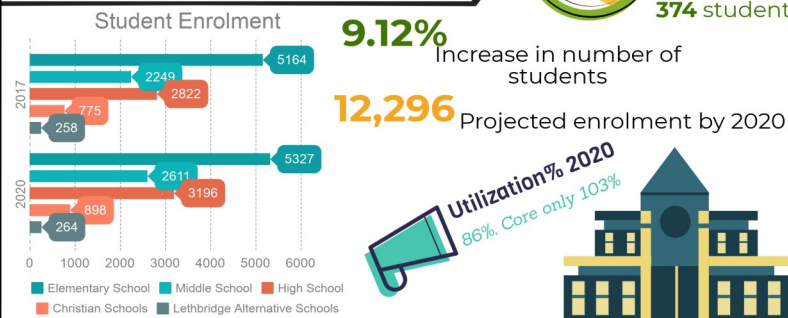


Year
2018-2019 to 2020-2021

Growth and Facility Utilization



High school
will see
largest
increase of
374 students



New School Construction



Major Modernizations



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