

**SENATOR JOYCE FAIRBAIRN  
MIDDLE SCHOOL**

# **THREE YEAR CAPITAL PLAN**

**2020-2021 TO 2022-2023**

# EXECUTIVE SUMMARY

## THREE YEAR CAPITAL PLAN: 2020-2021 to 2022-2023

### **About this document**

This document is only the Executive Summary  
to the Three-Year Capital Plan,  
2020-2021 to 2022-2023.

For more information, see the full Three Year Capital Plan  
on the Division's website: **[www.lethsd.ab.ca](http://www.lethsd.ab.ca)**

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# EXECUTIVE SUMMARY

## Introduction

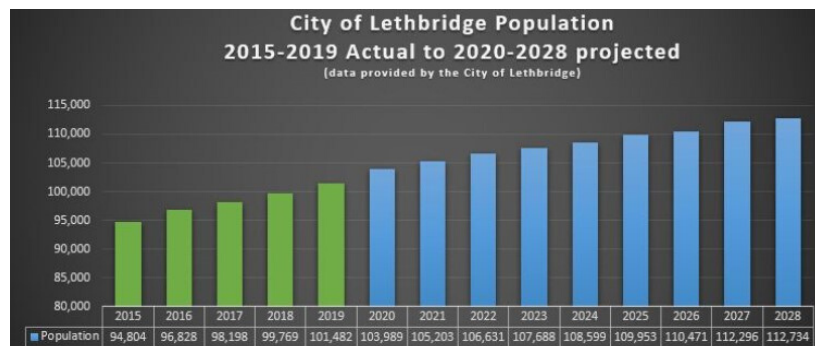
Lethbridge School Division ("LSD") provides public education services to the citizens of the City of Lethbridge, Alberta, Canada. The Division was established in 1886 and has proudly served our community for over 134 years.

LSD serves approximately **11,841** students from early education (pre-school) to grade twelve in 2019-2020. The Division provides high quality learning experiences for students through a broad range of educational programs in twenty three (23) schools and four (4) institutional programs. Lethbridge School Division has 629 full time equivalent (FTE) certificated staff and 517 FTE support staff that provide quality teaching and learning for our students.

The Three-Year Capital Plan for 2020-2021 to 2022-2023 is an analysis of future school capital needs for Lethbridge School Division to address future enrolment growth and modernizing learning spaces to provide the best spaces for teaching and learning.

## City of Lethbridge and Population Growth

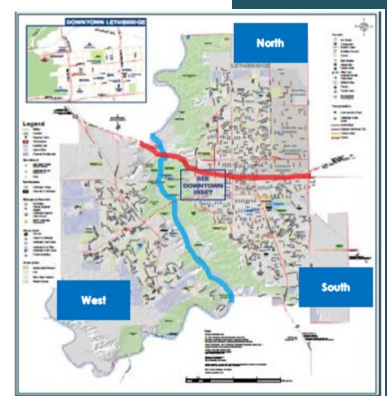
Lethbridge School Division is the public school system for the residents of the City of Lethbridge. Lethbridge is a growing, vibrant city with over **101,482** residents. It is home to The University of Lethbridge, Lethbridge College, and the Lethbridge Research Centre, one of the largest agricultural 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 **11%** from 2019 to 2028 from approximately **101,500** to **112,700**.



## City of Lethbridge Development

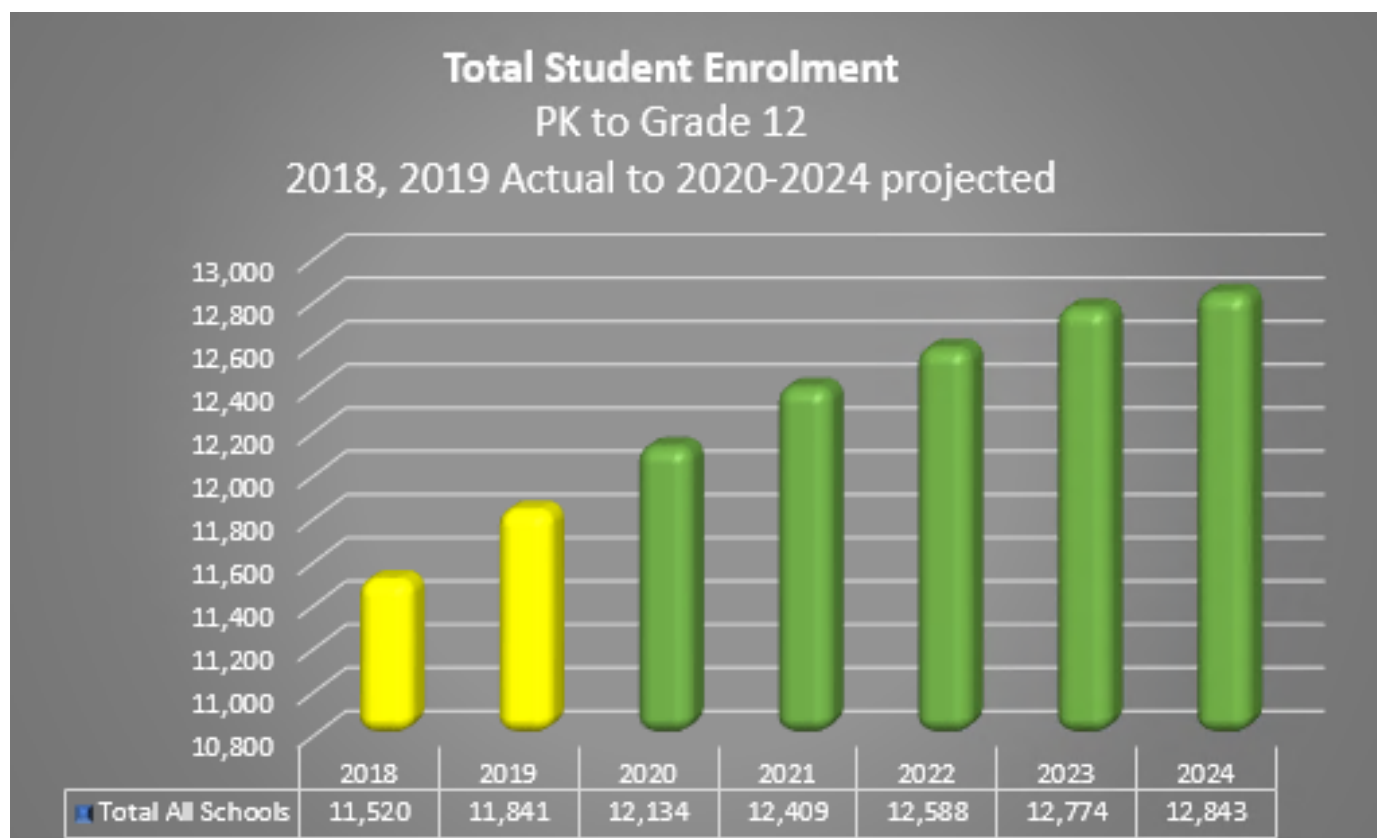
Lethbridge is divided between North and South by a major highway (Highway 3). West Lethbridge is separated from both South and North Lethbridge by coulees and the Oldman River valley.

The City of Lethbridge, has identified areas for future growth and new neighbourhoods 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 growth of **1,758** students from age 5 to 19 in growth areas of West Lethbridge by 2028.





# STUDENT ENROLMENT GROWTH



The school Division has experienced sustained growth over the last five years. As the chart above illustrates, Lethbridge School Division will continue to see growth each year over the Three-Year Capital Plan period, reaching **12,588** students by 2022-2023. This is a growth of **747** students or **6.31%** from 2019. The Division will see further sustained growth reaching **12,843** students in five years which is an increase of **1,002** students or **8.5%** from 2019.

Over the three-year capital plan period, growth will be greatest in the west side of Lethbridge with an increase of **8.23%**. North Lethbridge will see an increase in student population of **6.27%** and the south **3.90%**. 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 Southbrook 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 Division prepares a three-year education plan as required by Alberta Education which is updated annually. The Board of Trustees of Lethbridge School Division approved the 2019-2022 Three Year Plan and Annual Education Results Report for 2018-2019 on November 26th, 2019. This document is a highly collaborative effort and reflects the plans and Annual Education Results Reports of each of the Division's schools, with input from partners, as the Division continues on the journey of innovating and improving practice. You will find Division priorities, trends, issues, opportunities, accomplishments and strategies that will provide Lethbridge School Division students with continued success.

The Division is proud of the tireless efforts of our staff and students. This being said, Lethbridge School Division is continually committed to being better tomorrow than we were today. The 2019-2022 Three Year Plan and Annual Education Results Report may be found on the Division's website.

## FACILITY UTILIZATION

The school division begins to get concerned over space utilization when the utilization rate is over **85%**. When looking at utilization the Division 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. When this capacity gets very high programming space is impacted such as gymnasiums and learning commons.

This chart illustrates that the West Sector will have utilization rates over **85%** in next three years. Core utilization is especially high in the South and West Sectors of the city.

# 104%

*projected utilization rates by 2022/2023*

# 78%

*current utilization*

### Area Utilization by City Sector (Actual and Projected)

City Sector	Full Area		Projected Growth in three year period	Core Area Only	
	2019-2020 Actual	2022-2023 Projected		2019-2020 Actual	2022-2023
North	76%	80%	6.27%	83%	85%
South	78%	78%	3.90%	96%	96%
West	82%	88%	8.23%	139%	146%
<b>Total District</b>	<b>78%</b>	<b>104%</b>	6.31%	82%	107%

## CURRENT CAPITAL PROJECTS

The South Lethbridge Elementary School is a K-5, 600 student elementary school in the Southbrook subdivision in south east Lethbridge. The school is identical to Coalbanks Elementary School in west Lethbridge, completed in 2017. The difference between the two schools is that the South Elementary School will have Photovoltaic Solar Panels that will provide energy efficiency and environmental educational opportunities for our students. The school began construction in the spring of 2019 and will be completed in September 2020. The City of Lethbridge planning department predicts that this area will see growth of 620 students aged 5 to 19 years old by 2034.

Current Capital Projects								
Projected Opening/Completion	School/Community	City Sector	Project Type	Grade	Approved Capacity	Approval Date	% Complete as of February 2020	Estimated Cost
2021-2022	Southbrook Subdivision	South	New Construction	Kindergarten to Grade 5	600	Jun-18	In Construction 38 % Complete	\$20.4 million



New School Construction								
Year	Priority	Community/School	City Sector	Site Readiness	Type	Grade	Capacity	2020 Cost (\$)
2020-2021	1	Gary Station Elementary School (West Lethbridge- North)	West	Site Available	New Construction	K-5	900	\$31.1 million
2021-2022	2	West Lethbridge Elementary School ( West Lethbridge - South)	West	Site Not Yet Determined	New Construction	K-5	900	\$31.1 million

## NEW SCHOOL CONSTRUCTION REQUESTS

Lethbridge School Division 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 **11%** in the next 10 years. The chart below provides information on the two new school construction projects requested in the Three-Year Capital Plan.

The two 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 **175% to 202%**. Core utilization is high due to the number of modular facilities added for enrolment growth. This impacts instructional programming and puts a strain on core school areas such as gymnasiums and library commons.

The City of Lethbridge projects that in the areas of growth in West Lethbridge that there will be an additional **225** students aged 5 to 19 by 2022, **354** by 2024 and **1,758** by 2034 putting further significant strain on West Lethbridge elementary schools exceeding core utilization and the only High School that is at capacity in West Lethbridge.

## SPECIAL CAPITAL PROJECT

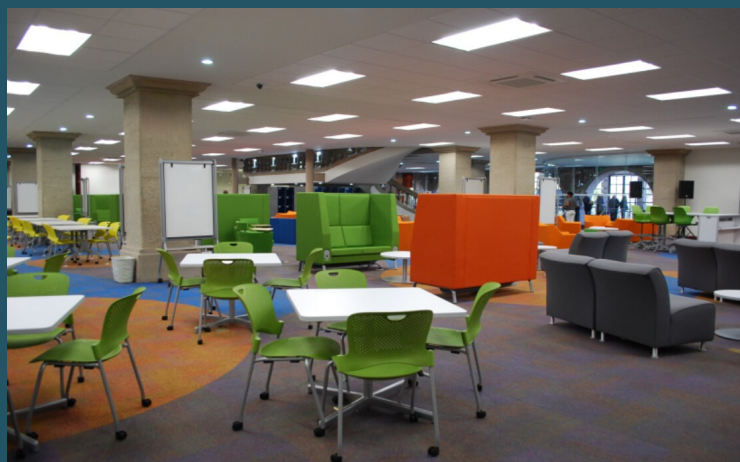
This special capital project is a community initiative that involves multiple stakeholders for a **Science, Technology, Entrepreneurship/Engineering, Arts and Math (STEAM)** school in southern Alberta. The University of Lethbridge, Lethbridge College, Lethbridge School Division and Holy Spirit Roman Catholic Separate School Division are well-positioned to work with the Government of Alberta to implement a STEAM School project. The institutions have a history of collaboration and the capacity to develop a STEAM School that has multiple entry points for students, seamless transitions, and delivery of opportunities across the institutions and sites. Business and industry have demonstrated strong support for the four educational organizations with engagement in a number of projects, RAP, and Work Experience. Business and industry partnerships are critical for a STEAM School to further students' creativity, problem solving and critical thinking skills in real world contexts. Currently the community of southern Alberta is limited in its ability to provide additional STEAM opportunities due to a lack of capital capacity and teaching resources. Youth participants, their guardians and teachers have indicated that youth programming has proven to inspire students to increase learning, draw connections from learning to the real world of employment opportunities, increase confidence and the pursuit of academic goals as students explore and discover that education and research drive creative solutions to real world problems. A STEAM School where southern Alberta educational institutions, industry, and other government agencies are able to pool their specialties would further enhance the applied learning for youth to achieve success in reaching their full potential and contribute to a learning, healthy, prosperous and progressive Province of Alberta. Lethbridge Collegiate Institute with facility utilization under 50% is centrally located and would be the ideal location to house the STEAM school with appropriate modernization. See pages 42 to 51 for further information about this exciting initiative.

## 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 Division 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 **54% to 118%**. Student enrolment growth in the north sector of Lethbridge will be **6.27%** 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 **175% to 197%**, with anticipated enrolment growth in west Lethbridge of **8.23%** 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	2020 Cost (\$)
2020-2021	1	Galbraith Elementary School	107 years	North	Modernization-Preservation	K-5	\$15 million
	2	Ecole Nicolas Sheran Elementary School	39 years	West	Modernization-Preservation	K-5	\$13.4 million
	3	Park Meadows Elementary School	39 years	North	Modernization-Preservation	K-5	\$11.5 million
2021-2022	4	Mike Mountain Horse Elementary School	33 years	West	Modernization-Preservation	K-5	\$15 million
	5	Dr. Gerald B. Probe Elementary School	28 years	West	Modernization-Preservation	K-5	\$15 million
2022-2023	6	Senator Buchanan Elementary School	65 years	North	Partial Modernization-Preservation	K-5	\$10 million
	7	Westminster Elementary School	66 years	North	Partial Modernization-Preservation	K-5	\$10 million



