

THREE YEAR CAPITAL PLAN

2021-2022 TO 2023-2024



Executive Summary

ON THE COVER:

*High Level Bridge in the City of
Lethbridge river valley*



DR. ROBERT PLAXTON
ELEMENTARY SCHOOL

Lethbridge School Division's newest elementary school in south Lethbridge
opening September 2021



Lethbridge
SCHOOL DIVISION

EXECUTIVE SUMMARY

THREE YEAR CAPITAL PLAN 2021-2022 to 2023-2024

About this document

This document is only the Executive Summary
to the Three-Year Capital Plan,
2021-2022 to 2023-2024.

For more information, see the full Three Year Capital Plan
on the Division's website: **www.lethsd.ab.ca**

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www.lethsd.ab.ca



EXECUTIVE SUMMARY

Introduction

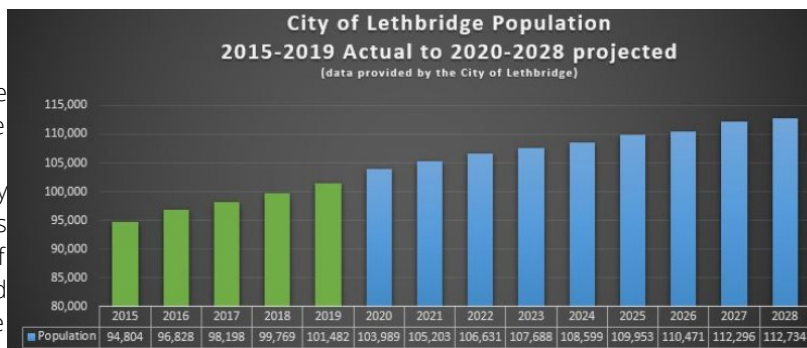
Lethbridge School Division ("LSD") provides public education services to the citizens of the City of Lethbridge, Alberta, Canada. The Division was established in 1886 and has proudly served our community for over 135 years.

LSD serves approximately **11,335** students from early education (pre-school) to grade twelve in 2020-2021. 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 2021-2022 to 2023-2024 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

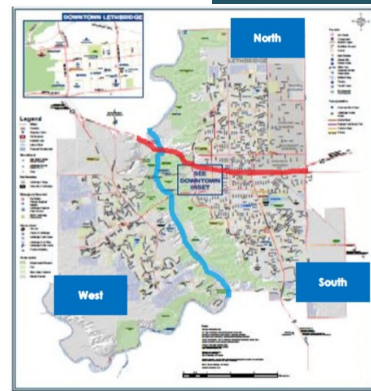
Lethbridge School Division is the public school system for the residents of the City of Lethbridge. Lethbridge is a growing, vibrant city with over **101,482** residents. It is home to The University of Lethbridge, Lethbridge College, and the Lethbridge Research Centre, one of the largest agricultural 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, and green spaces. 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** and anticipated to reach **150,000** residents by 2050..



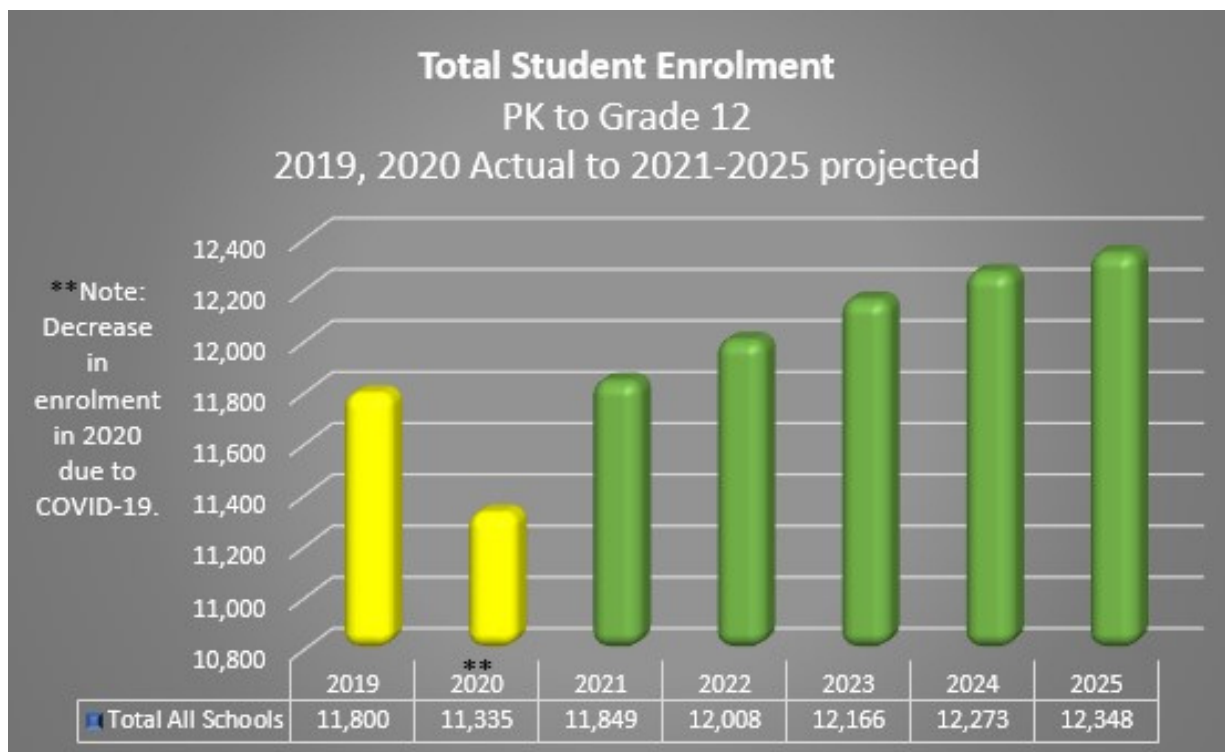
City of Lethbridge Development

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 prior five years, then experienced a significant reduction in 2020 due to COVID-19. As the chart above illustrates, Lethbridge School Division will continue to see growth each year over the Three-Year Capital Plan period, reaching **12,166** students by 2023-2024. This is a growth of **831** students or **7.33%** from 2020. The Division will see further sustained growth reaching **12,348** students in five years which is an increase of **1,013** students or **8.94%** from 2020.

Over the three-year capital plan period, growth will be greatest in the west side of Lethbridge with an increase of **8.27%**. North Lethbridge will see an increase in student population of **8.16%** and the south **5.30%**. 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 2020-2023 Three Year Plan and Annual Education Results Report for 2019-2020 on November 25th, 2020. 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 2020-2023 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 approaching 85% in next three years. Core utilization is especially high in the South and West Sectors of the city.

77%

projected utilization rates by 2023/2024

72%

current utilization

 **Note that COVID-19 resulted in a reduction in enrolment in 2020 and as such has had an impact on enrolment projections in the Capital Plan.**

Area Utilization by City Sector (Actual and Projected)

City Sector	Full Area		Projected Growth in three year period	Core Area Only	
	2020-2021 Actual	2023-2024 Projected		2020-2021 Actual	2023-2024 Projected
North	68%	74%	8.16%	79%	79%
South	63%	74%	5.20%	71%	92%
West	77%	83%	8.27%	131%	140%
Total District	72%	77%	6.31%	96%	102%

CURRENT CAPITAL PROJECTS

Dr. Robert Plaxton 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 Dr. Robert Plaxton 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 opened in September 2021. 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 March 2021	Estimated Cost
2021-2022	Dr. Robert Plaxton Elementary/ Community of Southbrook	South	New Construction	Kindergarten to Grade 5	600	Jun-18	Substantial Completion	\$20.4 million

New School Construction

Year	Priority	Community/School	City Sector	Site Readiness	Type	Grade	Capacity	2020 Cost (\$)
2021-2022	1	Garry Station Elementary School (West Lethbridge- North)	West	Site Available	New Construction	K-5	900	\$31.1 million
2022-2023	2	West Lethbridge Elementary School (West Lethbridge - South)	West	Site Not Yet Determined	New Construction	K-5	900	\$31.1 million

The #1 new school project was approved by Alberta Education on March 10th, 2021 for initial opening of 610 spaces with a full build out to 900 student capacity.

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 Garry 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 **145% to 209%**. 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.

Boundary Review

The school division undertook a comprehensive review of school boundaries and made significant changes for the 2021-2022 school year. See Boundary Review Section for further detail



+600
Responses on Feedback Loop

+2000
Watch the Boundary Review Presentation on the website

Public Engagement

January 12th: Proposed boundary changes were presented to the staff and the public through a live stream video. COVID-19 restrictions prevented in person consultation. A dedicated website created to gather feedback on the proposed changes, provide information items such as boundary maps and FAQ's.

February 10th: Trustees were provided with information from public feedback. Concerns raised were considered in light of the boundary changes proposed.

February 23rd: Boundary changes finalized and approved by the Board of Trustees

The WHY

Due to facility utilization concerns in West Lethbridge elementary schools and high school, the opening of a new elementary school in South Lethbridge, and a need to balance enrolment in North Lethbridge, a comprehensive review of school boundaries was undertaken. A committee was formed for each sector of the city to analyze data and develop a plan.

What is changing?

West Lethbridge: French Immersion at Ecole Nicholas Sheran will be moved to Ecole Agnes Davidson. Elementary Boundaries will be adjusted amongst all the West Lethbridge Elementary Schools. A new high school boundary created to move some West Lethbridge High School Students to Lethbridge Collegiate Institute in South Lethbridge over a four year period.

South Lethbridge: Ecole Agnes Davidson becomes a French Immersion only school with addition of West Lethbridge French Immersion students. Elementary boundaries re drawn to allocate students to Dr. Robert Plaxton Elementary School opening in the fall.

North Lethbridge: Elementary boundaries redrawn to make boundaries more contiguous and better balance enrolment amongst the elementary schools.

65%
Of schools impacted

NEW

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 **49% to 108%**. Student enrolment growth in the north sector of Lethbridge will be **8.16%** 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 **145% to 179%**, with anticipated enrolment growth in west Lethbridge of **8.27%** 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 (\$)
2021-2022	1	Galbraith Elementary School	107 years	North	Modernization-Preservation	K-5	\$15 million
	2	Park Meadows Bementary School	39 years	North	Modernization-Preservation	K-5	\$11.5 million
	3	Ecole Nicolas Sheran Bementary School	39 years	West	Modernization-Preservation	K-5	\$13.4 million
2022-2023	4	Mike Mountain Horse Bementary School	33 years	West	Modernization-Preservation	K-5	\$15 million
	5	Dr. Gerald B. Probe Bementary School	28 years	West	Modernization-Preservation	K-5	\$15 million
	6	Victoria Park High School	63 Years	South	Modernization-Preservation	9-12	\$12 million
2023-2024	7	Senator Buchanan Bementary School	65 years	North	Partial Modernization-Preservation	K-5	\$10 million
	8	Westminster Bementary School	66 years	North	Partial Modernization-Preservation	K-5	\$10 million

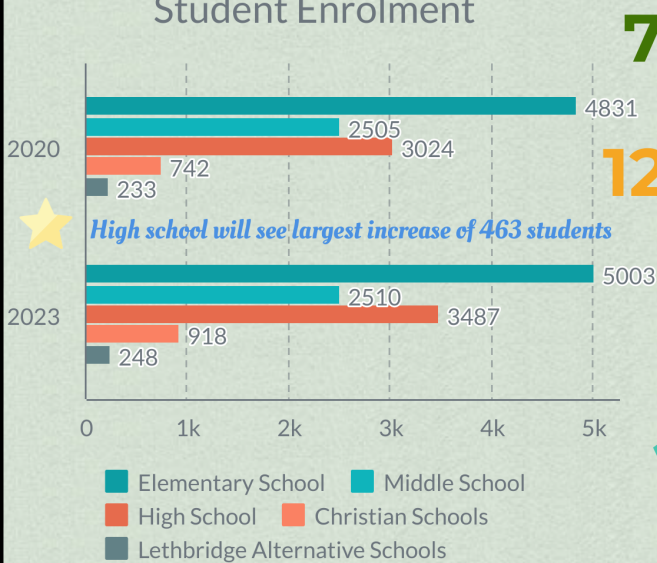
Lethbridge School Division
Three-Year
Capital Plan
51 Year
2021-2022 to 2023-2024

Growth and Facility Utilization



In 2020, COVID-19 resulted in a decrease in student enrolment of 4% (465 students)

Student Enrolment



West Lethbridge Utilization% in 2023
83% : Core only 140%
Before boundary changes



New School Construction

Estimated cost of **two** new schools
\$62 million

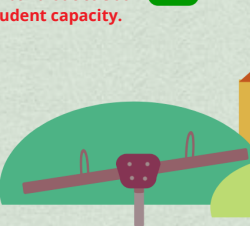
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1 West Lethbridge Elementary School-North
K-5
900 students

Opening September 2021
Dr. Robert Plaxton Elementary School
K-5
600 students

2 West Lethbridge Elementary School-South
K-5
900 students

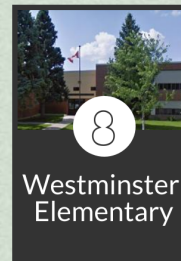
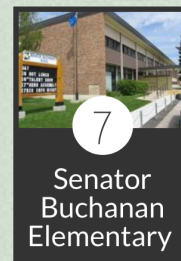
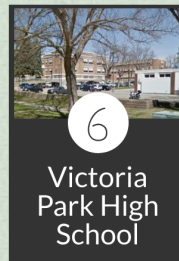
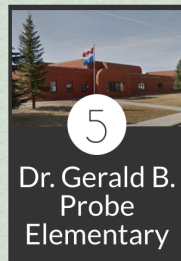
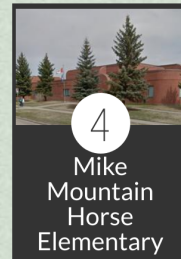
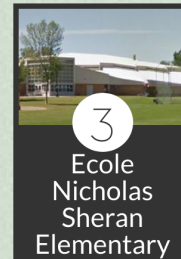
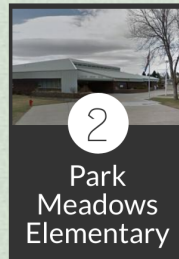
Did you Know?
West Lethbridge sector largest growth 8.27% by 2023 with Current Core utilization at 131%



Major Modernizations

Galbraith is
108 years old!

Did you know?
75% of school facilities
are 30+ years old. 60%
are over 50+ years old



Estimated cost

\$102 million

BOUNDARY REVIEW



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Lethbridge School Division facilities are the best places for teaching and learning

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March, 2021



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