

# THREE YEAR CAPITAL PLAN

**2022-2023 TO 2024-2025**

## **Executive Summary**

*See the complete Capital Plan on the Division website*



# ON THE COVER:

*Dr. Robert Plaxton  
Elementary School*



Lethbridge School Division's newest elementary school in south Lethbridge  
Dr. Robert Plaxton Elementary School



Lethbridge  
SCHOOL DIVISION

# EXECUTIVE SUMMARY

## Introduction

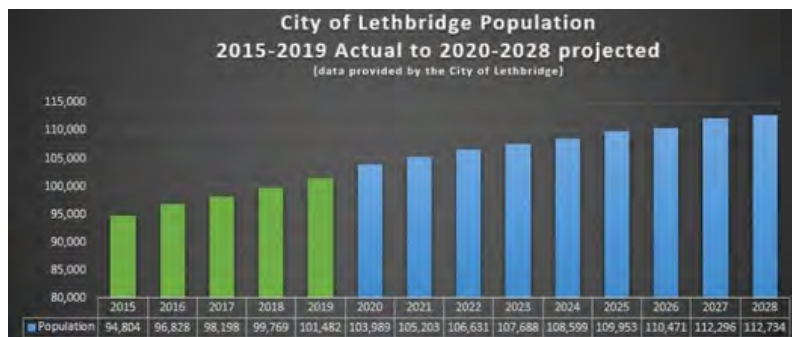
Lethbridge School Division ("LSD") provides public education services to the citizens of the City of Lethbridge, Alberta, Canada. The Division was established in 1886 and has proudly served our community for over 135 years.

LSD serves approximately **11,680** students from early education (pre-school) to grade twelve in 2021-2022. The Division provides high quality learning experiences for students through a broad range of educational programs in twenty four (24) schools and four (4) institutional programs. Lethbridge School Division has 643 full time equivalent (FTE) certificated staff and 480 FTE support staff that provide quality teaching and learning for our students.

The Three-Year Capital Plan for 2022-2023 to 2024-2025 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

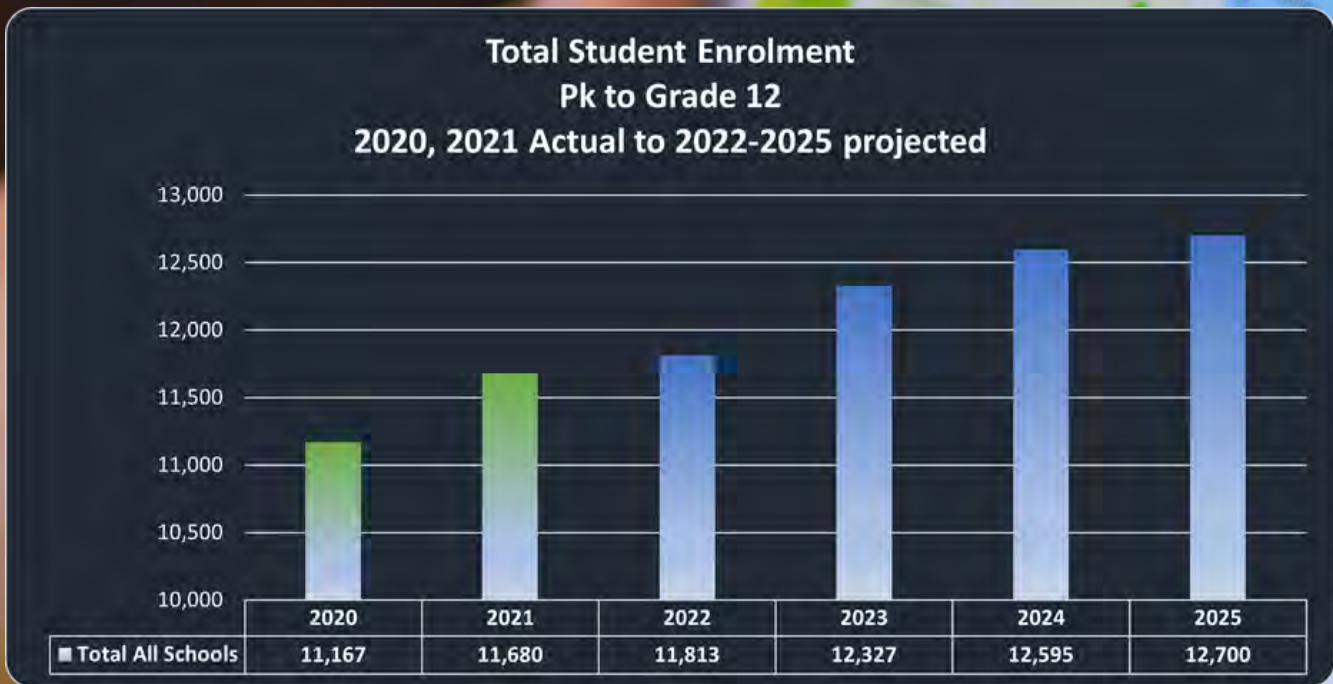
Lethbridge is divided between North and South by a major highway (Highway 3). West Lethbridge is separated from both South and North Lethbridge by coulees and the Oldman River valley.

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 **12,595** students by 2024-2025. This is a growth of **915** students or **7.83%** from 2021. The Division will see further sustained growth reaching **12,700** students in five years which is an increase of **1,020** students or **8.73%** from 2021.

Over the three-year capital plan period, growth will be greatest in the south side of Lethbridge with an increase of **11.09%**. West Lethbridge which has been the highest growth area over the last few years and will have an increase of **8.93%**. North Lethbridge will see an increase in student population of **2.82%**. 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.

## ASSURANCE PLAN

Lethbridge School Division prepares an assurance plan as required by Alberta Education. The Board of Trustees of Lethbridge School Division approved the 2021/2022 to 2023-2024 plan was approved on May 25th, 2021 and Assurance Results Report for 2020-2021 on November 23rd, 2021. These documents are a highly collaborative effort and reflects the plans and annual Assurance 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 2021-2024 Assurance Plan and Assurance 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 west sector of the city.

★ **Note that COVID-19 resulted in an impact on enrolment in 2020 and 2021 as such continues to have an impact on enrolment projections in the Capital Plan.**

# 73%

*projected utilization rates by 2024/2025*

# 69%

*current utilization*

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

City Sector	Full Area		Projected Growth in three year period	Core Area Only	
	2021-2022 Actual	2024-2025 Projected		2021-2022 Actual	2024-2025 Projected
North	67%	69%	2.82%	72%	74%
South	64%	68%	11.09%	71%	84%
West	75%	<b>83%</b>	8.93%	<b>126%</b>	<b>139%</b>
<b>Total Division</b>	<b>69%</b>	<b>73%</b>	7.83%	<b>92%</b>	<b>97%</b>

## CURRENT CAPITAL PROJECTS

A urgently needed new elementary school for west Lethbridge was approved by Alberta Education in February 2021. This kindergarten to grade 5 elementary school will be located in the north end of west Lethbridge in the community of Garry Station. Currently there is only one elementary school in this area that currently has the most significant growth in the city's westside. The school will open in September 2025 at a capacity of 610 students with approval to add 12 modular classrooms in the future to build to full capacity of 900 students. The new school has been included with four other schools as part of a public private partnership (P3) for design, bid and build of the school. The school board has been working closely with Alberta Education, Alberta Infrastructure, and bridging design architects to design the new school. The P3 projects will go out for proposal by Alberta Infrastructure in June 2022, with construction anticipated to begin in 2023.

Current Capital Projects								
Projected Opening/Completion	School/Community	City Sector	Project Type	Grade	Approved Capacity	Approval Date	Status as of February 2022	Estimated Cost
2025-2026	New Elementary School/Community of Garry Station	West	P3-New Construction	Kindergarten to Grade 5	610 opening with full build out to 900	Feb-21	In Schematic Design Development	\$31 million



## New School Construction

Year	Priority	Community/School	City Sector	Site Readiness	Type	Grade	Capacity	2022 Cost (\$)
2023-2024	1	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% from the 2019 census to 2028. The chart above provides information on the new school construction project requested in the Three-Year Capital Plan.

The new construction priority is a west Lethbridge Elementary (West Lethbridge-South) School. 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. A new elementary school is in design development in the north end of west Lethbridge and once open will address enrolment pressures in that area. Two new elementary schools are required in west Lethbridge as all four elementary schools have core utilization that are very high ranging from **124% to 202%**. Core utilization is high due to the number of modular classrooms 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 **354** students aged 5 to 19 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.

## Design Engagement Sessions

## New Construction: K-5 Lethbridge Elementary School - Garry Station

Alberta Education provided Lethbridge School Division with planning funds to cover pre-design costs of the new elementary school in west Lethbridge approved in February 2021. The Division hired a consultant to undertake a review of the school site for architectural concept design. It was during this review that it was determined that the site would require a two-story school to meet capacity requirements. Part of the planning included an engagement opportunity for the staff and parent community in west Lethbridge. An engagement meeting was held at six school sites all connected virtually through TEAMS. The Division had building blocks built to a 1/200th scale of all the areas of a 900 capacity K-5 elementary school such as gymnasium, classrooms, modular classrooms, flex spaces, learning commons, administration, washrooms, data closets, etc. to approximate the school areas. Each block representing a different area type was labelled and given a different color. For example the administration areas were red, classroom areas green, the gymnasium white, and modular classrooms dark green. Seven sets of the blocks were built for the engagement opportunity, along with a large drawing of the school site that included site constraints such as bus laybys, parking, playground, and sports fields. Teams discussed a variety of rules for the design of the school then set out to design a school based on those parameters. Each team presented their school design and explained why they designed the new school the way they did. All this information as well as the consultants architectural design report provided valuable information to bridging architects for the schematic design of the new school.

## Modernization: Galbraith Elementary School

Alberta Education provided Lethbridge School Division with planning funds to conduct pre-design work on the modernization of the Division's oldest school, Galbraith Elementary. The Division has engaged consultants that will lead school staff and the parent community through a value scoping session to determine priorities for the modernization. Building condition analysis is part of the planning work and high level costing for the scope of work required for the modernization. The two day value scoping exercise will be conducted in the early spring of 2022 as it has been postponed due to COVID operational concerns. A detailed report will be provided to Alberta Education to support the Division's funding request for the modernization.



## 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 110%**. Student enrolment growth in the north sector of Lethbridge will be **2.82%** 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 **124% to 166%**, with anticipated enrolment growth in west Lethbridge of **8.93%** 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.



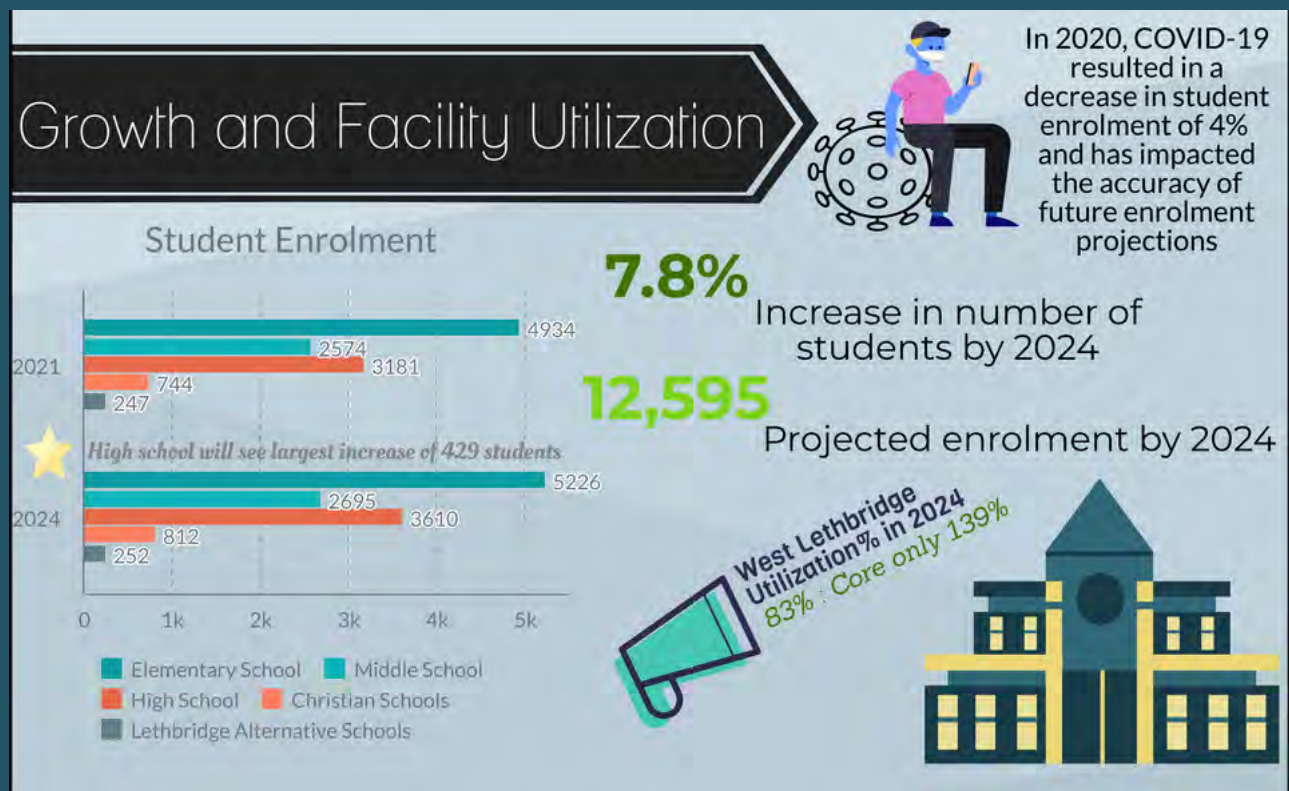
Modernization Projects

Year	Priority	Community/School	Facility Age	City Sector	Type	Grade	2022 Cost (\$)
2022-2023	1	Galbraith Elementary School	109 years	North	Modernization-Preservation	K-5	\$15 million
	2	Park Meadows Elementary School	40 years	North	Modernization-Preservation	K-5	\$11.5 million
	3	Ecole Nicolas Sheran Elementary School	40 years	West	Modernization-Preservation	K-5	\$13.4 million
2023-2024	4	Mike Mountain Horse Elementary School	34 years	West	Modernization-Preservation	K-5	\$12 million
	5	Dr. Gerald B. Probe Elementary School	29 years	West	Modernization-Preservation	K-5	\$12 million
	6	Victoria Park High School	64 Years	South	Modernization-Preservation	9-12	\$12 million
2024-2025	7	Senator Buchanan Elementary School	66 years	North	Partial Modernization-Preservation	K-5	\$10 million
	8	Westminster Elementary School	67 years	North	Partial Modernization-Preservation	K-5	\$10 million

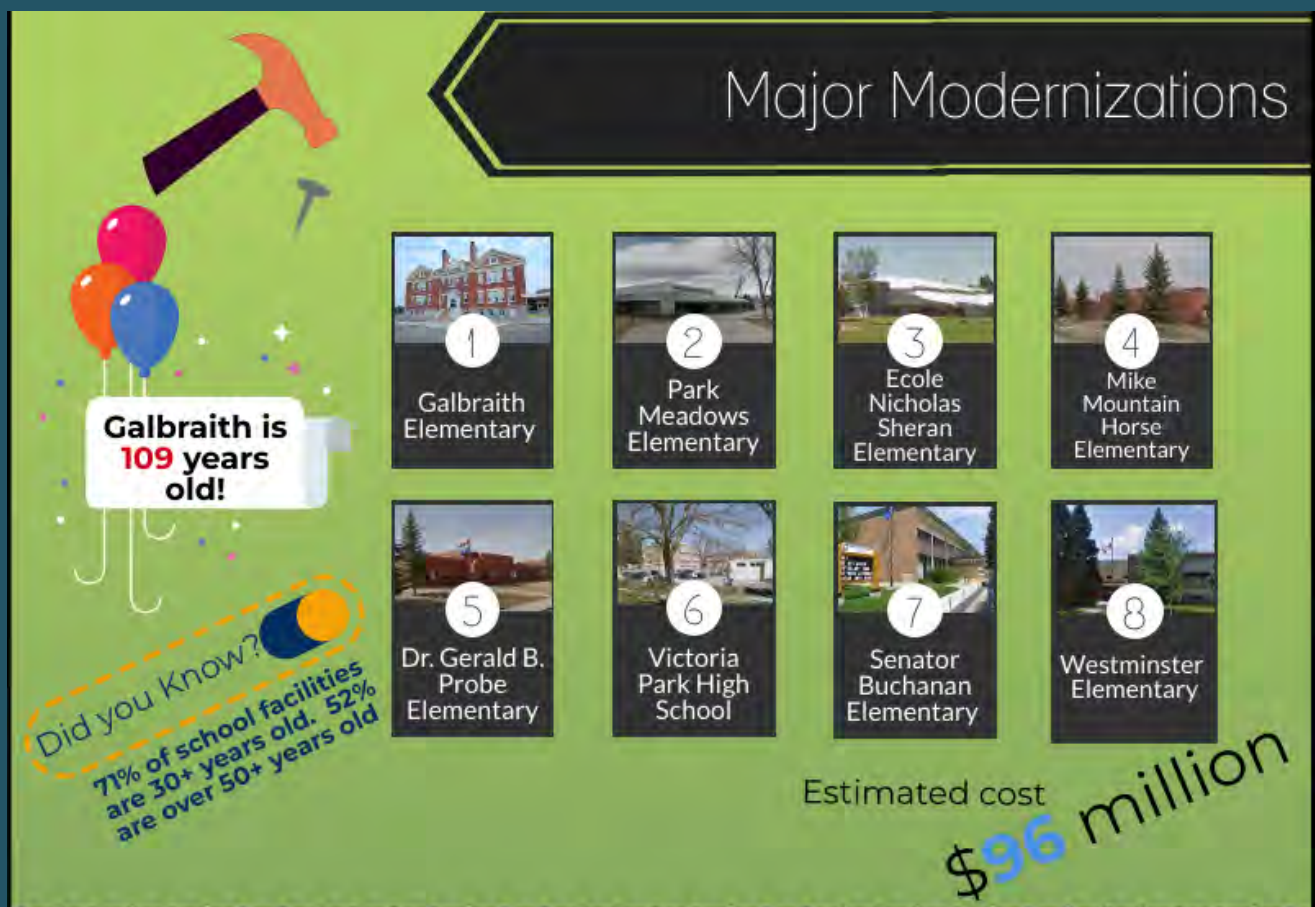


# Lethbridge School Division Three-Year Capital Plan

Year **2022-2023 to 2024-2025**





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

# THREE YEAR CAPITAL PLAN

**2022-2023 to 2024-2025**

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March, 2022



Lethbridge  
**SCHOOL DIVISION**