

THREE YEAR CAPITAL PLAN

2023-2024 TO 2025-2026

ON THE COVER:

Architectural Rendering
*New Elementary School in
Garry Station*



Lethbridge School Division's newest elementary school in south Lethbridge
Dr. Robert Plaxton Elementary School opened September 2021



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.

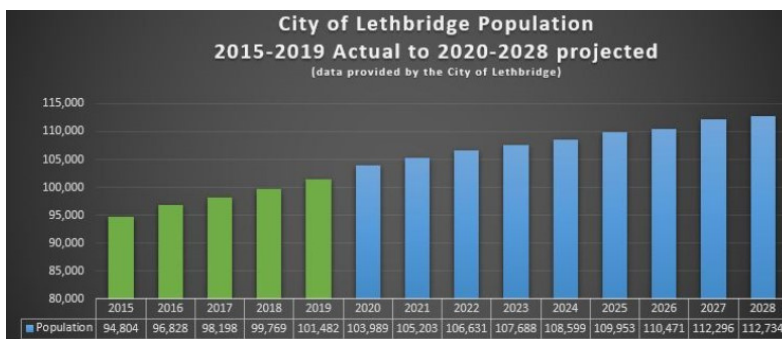
LSD serves approximately **11,957** students from early education (pre-school) to grade twelve in 2022-2023. The Division provides high quality learning experiences for students through a broad range of educational programs in twenty four (24) schools and four (4) institutional programs. Lethbridge School Division has 654 full time equivalent (FTE) certificated staff and 474 FTE support staff that provide quality teaching and learning for our students.

The Three-Year Capital Plan for 2023-2024 to 2025-2026 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

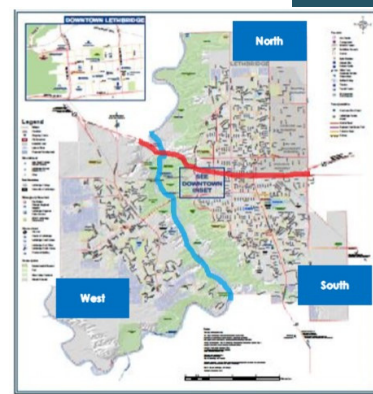
Lethbridge School Division is the public school system for the residents of the City of Lethbridge.

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. The next municipal census will occur in 2023.

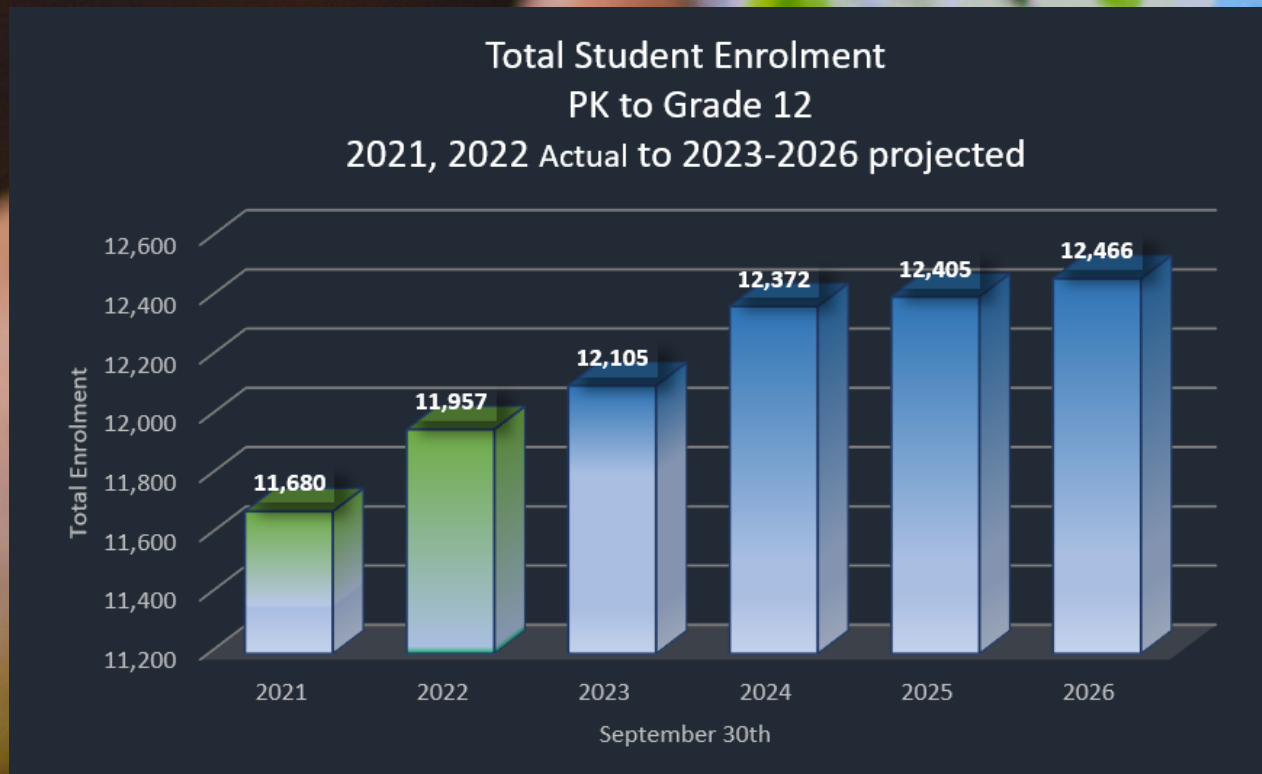


City of Lethbridge Development

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. As posted in the *Western Investor*, January 12, 2023, It is noted that Lethbridge is insulated from recessionary influences that impact other markets due to a diversified economy focused on agri-food production and benefiting from oil and gas projects. *Western Investor* also posts that major projects in Lethbridge are at \$173.1 million with \$175.1 million in the planning stages. Lethbridge's diversified economy and major projects will continue to positively impact development and population growth in the city.



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 **12,405** students by 2025-2026. This is a growth of **725** students or **6.2%** from 2021. The Division will see further sustained growth reaching **12,466** students in five years which is an increase of **786** students or **6.72%** from 2021.

Over the three-year capital plan period, growth will be greatest in the west side of Lethbridge with an increase of **10.64%**. South Lethbridge will have an increase of **5.22%**. North Lethbridge will see an increase in student population of **1.82%**. Enrolment projection are provided through demographic software, *Baragar Demographics*, which looks at birth and migration trends to predict future enrolment. The enrolment projections are on the conservative side due to unknown impacts of migration and housing developments given the current economic climate. However as per *Statistics Canada, Canadian Municipal Area (CMA) population counts* as of July 2022, reported that the CMA for the Lethbridge region is **133,064** which is an increase of **2976** or **2.3%** from the prior year. With the economic development that has been occurring in Lethbridge and the latest CMA population growth data, it is anticipated that the potential enrolment growth could be greater than what is projected in this capital plan.

ASSURANCE PLAN

Lethbridge School Division prepares an assurance plan as required by Alberta Education. The Board of Trustees of Lethbridge School Division approved the 2022/2022 to 2023-2024 plan was approved on May 24th, 2022 and Assurance Results Report for 2021-2022 on November 29th, 2022. 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 2022-2023 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 84% in next three years. Core utilization is especially high in the west sector of the city.

Note: Due to significant decline in enrolments in 2019, and 2020 due to COVID 19 and current global, national, and provincial inflationary pressures, enrolment projections provided in this capital plan are considered to be conservative as there are no consistent trends to assist with enrolment projections into the future.

73%

projected utilization rates by 2025/2026

71%

current utilization

Area Utilization by City Sector (Actual and Projected)

City Sector	Full Area		Projected Growth in three year period	Core Area Only	
	2022-2023 Actual	2025-2026 Projected		2022-2023 Actual	2025-2026 Projected
North	67%	68%	1.96%	72%	73%
South	67%	67%	1.69%	82%	84%
West	78%	84%	7.00%	132%	140%
Total District	71%	73%	3.75%	84%	97%

CURRENT CAPITAL PROJECTS

An 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 is anticipated to open in 2026 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 is being constructed under the management of Alberta Infrastructure as a Design Build form of delivery. The school board has been working closely with Alberta Education, Alberta Infrastructure, and bridging design architects to design the new school. It is anticipated that the successful design build team will be awarded by March 2023 with construction to begin by fall of 2023.

Current Capital Projects								
Projected Opening/Completion	School/Community	City Sector	Project Type	Grade	Approved Capacity	Approval Date	% Complete as of February 2023	Estimated Cost
2025-2026	New West Lethbridge Elementary School/Community of Garry Station	West	Design Build: New Construction	Kindergarten to Grade 5	610 opening with full build out to 910	Feb-21	Completed Design Development, Design Build proponent selection process near completion	\$30 million

New School Construction								
Year	Priority	Community/School	City Sector	Site Readiness	Type	Grade	Capacity	2023 Cost (\$)
2023-2024	1	West Lethbridge Elementary School (West Lethbridge - South)	West	Site Not Yet Determined	New Construction	K-5	910	\$31 million

NEW SCHOOL CONSTRUCTION REQUESTS

Lethbridge School Division is requesting one new construction project 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 eight communities in development or proposed development that include Country Meadows, Gary Station, Riverstone, Copperwood, Watermark, Sunridge, The Canyons, and The Piers. A new elementary school is in 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 **132% to 218%**. 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.

Given that there are currently eight communities in development and another six for future development in west Lethbridge, growth is anticipated to continue at a higher rate in west Lethbridge in other areas of the city putting greater pressure on existing school facilities and increasing the need for additional classrooms spaces in west Lethbridge.

West Side Story: Planning Funds Request

The Lethbridge School Division has requested Alberta Education for funding a study of the west side of the city of Lethbridge. West Lethbridge school planning has become a complicated puzzle that requires in-depth study to determine appropriate long-term solutions that may be more suitable rather than simply adding more modular classrooms or a new school(s). The study will also determine if a collaboration with other partners would be suitable as part of a long-term solution. Joining the Division and the Study Team will our community partners including the Holy Spirit Catholic Separate Schools and the City of Lethbridge. The study will highlight the current challenges and explore future opportunities to create amazing learning spaces for our future students. The study's main purpose is to address continued capacity concerns due to current and anticipated growth in West Lethbridge as a whole. Activities and methods of the study will begin with reviewing the current and maximum capacity of West Lethbridge schools in relation to the forecasted enrolment growth, municipal data such as Area Structure and Outline Plans, proposed development timelines, and municipal/school reserve land requirements.

The goal is to build the business case for the accommodation of additional student spaces at all elementary, middle, and high schools in West Lethbridge. Of significant concern is the large number of modular classroom facilities that are presently on the existing schools and the inability to accommodate the area for additional modular classrooms and that the aging relocatable classrooms are book ended by newer modular classrooms. The School Division continues to struggle with the need for additional classroom space pressures in West Lethbridge at elementary and high school immediately and in the next five years. Growth at middle school is being carefully monitored. These population challenges in West Lethbridge have resulted in the need to study potential solutions.

The Division's Three-Year Capital Plan has modernization requests for some of our westside elementary schools due to aging infrastructure, as well as additional modulars at these schools each year since opening and the continuing shortage of student space overall in this section of the city. There is a new K-5 elementary school in the north end of West Lethbridge in the Garry Station neighborhood which is in the Design Build stage of development with construction to begin in 2023. Mike Mountain Horse School which is experiencing growth pressures which will be alleviated from the opening of that school. A new K-5 school in the south end of west Lethbridge has been envisioned, requested in previous capital plans, and is showing the signs that it must be designed or maybe even built in five years. The main concern with this need is the that the land developer's neighborhood construction schedule may not provide the school site for it's construction within that time frame.

West Lethbridge continues to grow, bussing to students to LCI is a stop gap measure, as Chinook High School will begin to experience capacity concerns again. A building addition or other solution may need to be considered to address future growth for high school in West Lethbridge.

The West Lethbridge School Planning study is being requested to bring to light the challenges and opportunities and ultimately give the Division and our community partners direction along with Alberta Education and Alberta Infrastructure confidence that our requests are sound and supportable.

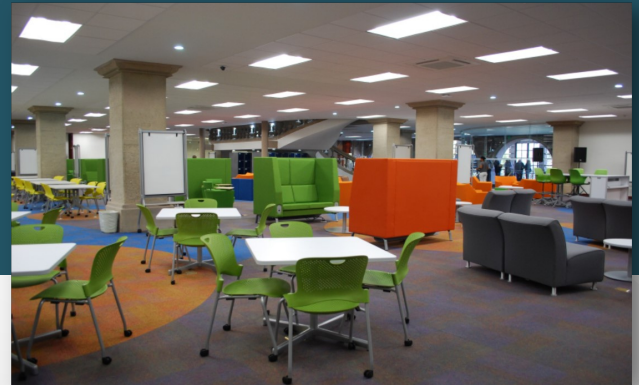
MODERNIZATION OF SCHOOL FACILITIES REQUEST

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 and two (2) High Schools receive approval for modernization.

There are four schools in north Lethbridge that require modernization. These elementary schools have core utilization between **58% to 106%**. Student enrolment growth in the north sector of Lethbridge will be **1.82%** 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 **137% to 180%**, with anticipated enrolment growth in west Lethbridge of 10.64% 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.

A modernization is requested for two high schools in south Lethbridge, the alternative high school and outreach programs, Victoria Park High School and the Lethbridge Collegiate Institute (LCI). LCI is a grade 9-12 school that also offers French Immersion. LCI also has enrolment designated from west Lethbridge to ease capacity concerns of Chinook High School. As enrolment continues to grow at LCI there is a need to modernize the school for not only end of life building components, but also to enhance functionality to support the additional instructional spaces required due to increased enrolment.



Modernization Projects							
Year	Priority	Community/School	Facility Age	City Sector	Type	Grade	2023 Cost (\$)
2023-2024	1	Galbraith Elementary School <i>Approved for Planning Funds, February 2023</i>	111 years	North	Modernization-Preservation	K-5	\$23 million
	2	Mike Mountain Horse Elementary School	37 years	West	Modernization-Preservation	K-5	\$12 million
	3	Park Meadows Elementary School	43 years	North	Modernization-Preservation	K-5	\$11.5 million
	4	Nicolas Sheran Elementary School	43 years	West	Modernization-Preservation	K-5	\$13.5 million
2024-2025	5	Lethbridge Collegiate Institute	74 years	South	Modernization-Preservation	9-12	\$40 million
	6	Dr. Gerald B. Probe Elementary School	32 years	West	Modernization-Preservation	K-5	\$12 million
	7	Victoria Park High School	65 Years	South	Modernization-Preservation	9-12	\$5 million
2025-2026	8	Senator Buchanan Elementary School	69 years	North	Partial Modernization-Preservation	K-5	\$10 million
	9	Westminster Elementary School	70 years	North	Partial Modernization-Preservation	K-5	\$5 million

Lethbridge School Division Three-Year Capital Plan

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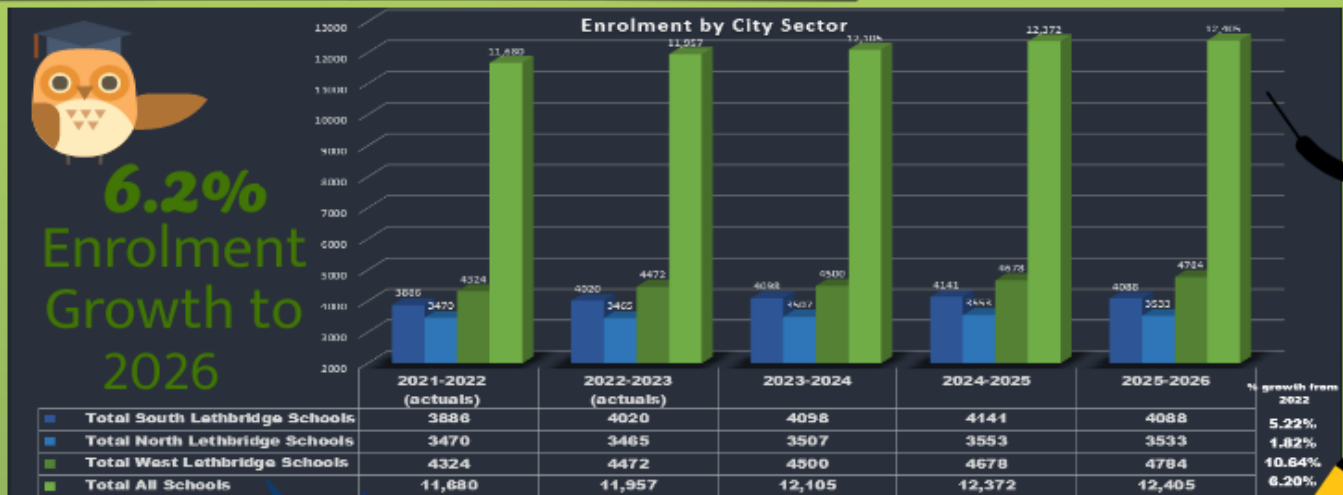


Year **2023-2024 to 2025-2026**

Growth and Facility Utilization

High School will
experience
largest growth

11.73%



6.2%
Enrolment
Growth to
2026

10.64%

**West Lethbridge
fastest growing
sector of city**

Enrolment projections show
conservative growth

7 schools
have core
utilization
over 100%

New School Construction

Estimated cost
of a new 900
student school
\$31 million

NEW

Requested

West Lethbridge
Elementary
School -South
900 student

1

Completed 2021

Dr. Robert
Plaxton
Elementary
School
600 student

Approved 2021

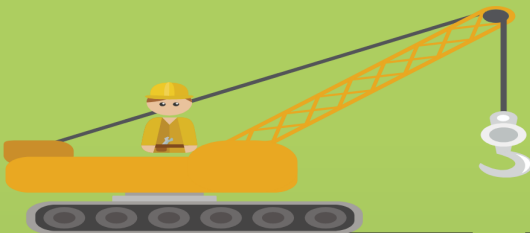
West Lethbridge
Elementary School
Garry Station
900 student
begins construction
fall 2023

Did you Know?

West Lethbridge sector
is expected to grow by
10.64% by 2026 with
current elementary
core utilization between
132% and 218%. New
schools are needed in
this sector of the city



Modernizations



Approved for
Planning
Funds,
February 2023

Galbraith Elementary School
was built in 1912.
Galbraith is the Division's
oldest school at 111 years old!

1

Galbraith
Elementary

2

Mike
Mountain
Horse
Elementary

3

Park
Meadows
Elementary

4

Ecole
Nicholas
Sheran
Elementary

5

Lethbridge
Collegiate
Institute

6

Dr. Gerald B.
Probe
Elementary

7

Victoria
Park High
School

8

Senator
Buchanan
Elementary

9

Westminster
Elementary

Did you Know?

71% of school facilities
are 30+ years old. 57%
are over 50+ years old

Estimated cost

\$163 million



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