

SCHOOL SUMMARIES

REPORT 2015

Golden Hills School Division No. 75

VISION AND MISSION

Inspiring confident, connected, caring citizens of the world.

Engaging all learners in achieving their highest levels of academic and personal competence within a caring, innovative environment.



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JURISDICTION INFORMATION

Demographics

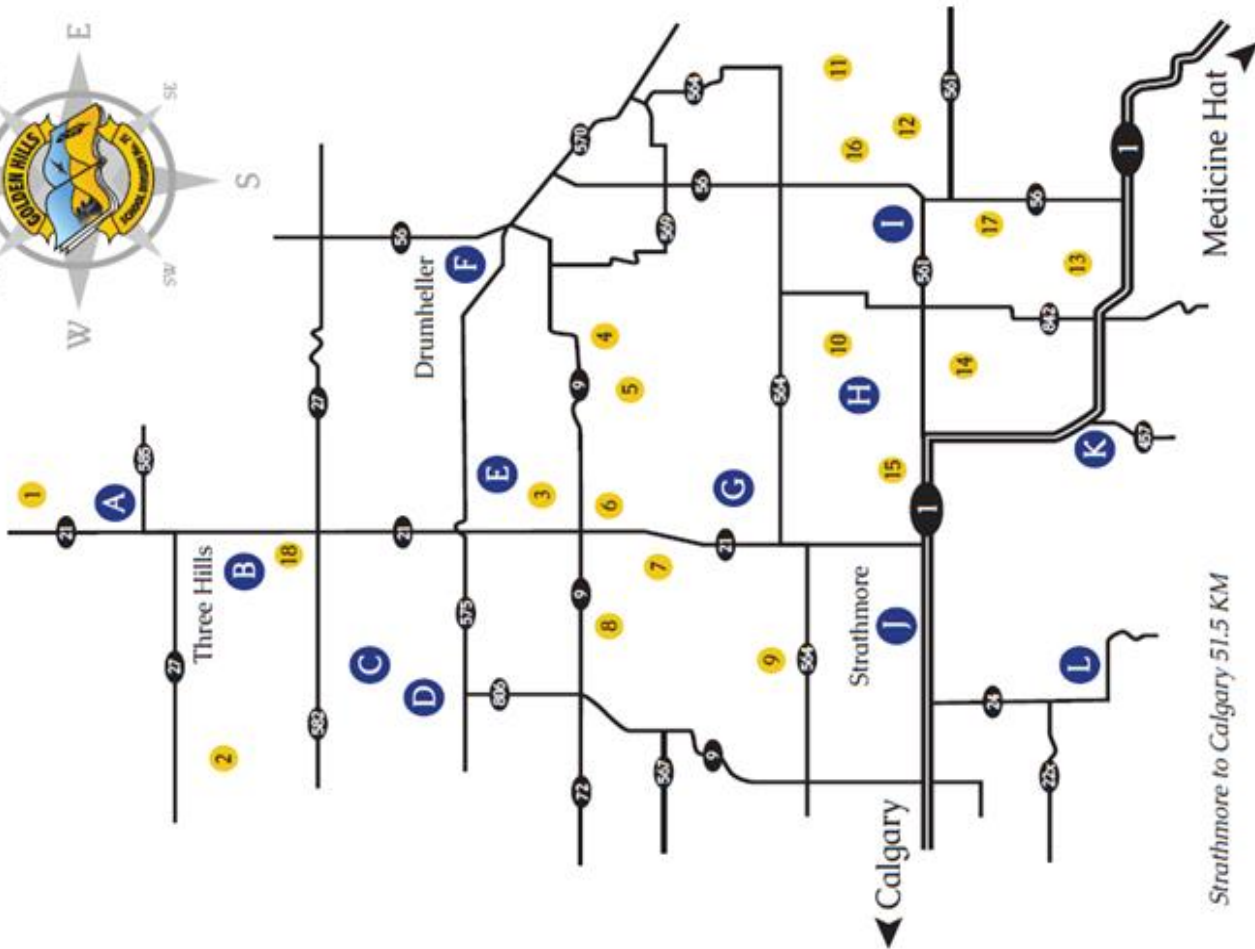
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(prepared by Alberta Infrastructure)

Jurisdictional Map



Map Legend

- A** Trochu
Trochu Valley
- B** Three Hills
Prairie Christian Academy
Three Hills
- C** Linden – Dr. Elliott
- D** Acme
- E** Carbon
- F** Drumheller
Drumheller Outreach
Drumheller Valley Secondary
Greentree
- G** Rockyford
- H** Standard
- I** Hussar
- J** Strathmore
Brentwood
Crowther Memorial Jr. High
Golden Hills Learning Academy
Strathmore High
Strathmore Storefront
Westmount
Wheatland
- K** Gleichen – Central Bow Valley
- L** Carseland



Hutterite Colony Schools

- 1 Huxley
- 2 Valley View
- 3 Bristestone
- 4 Rosebud Creek
- 5 Sayre
- 6 Rosebud
- 7 Hines
- 8 Sandhills
- 9 Mountainview
- 10 Poplar Row
- 11 Crawling Valley
- 12 Rising Sun
- 13 Towers
- 14 Twin Creek
- 15 Glenrose
- 16 Wintering Hills
- 17 Green Acres
- 18 Three Hills

Changes in School Structures and Configurations

| Introduction | Date Started |
|--------------------------------------|----------------|
| Christ the Redeemer Catholic Schools | September 2001 |
| International Student Services | September 2001 |
| Prairie Christian Academy | September 2004 |
| Northstar Academy | September 2007 |
| Trinity Christian Academy | September 2008 |

| Transfer | Date Occurred |
|--|----------------|
| Hussar grades 9-12 transferred to Standard | September 2009 |
| Central Bow Valley grades 9-12 transferred to Standard | September 2009 |
| Hussar grades 7 and 8 transferred to Standard | September 2010 |
| Rockyford grade 9 transferred to Standard | September 2010 |
| Rockyford grades 7 and 8 transferred to Standard | September 2011 |
| Carbon grades 10-12 transferred to Acme | September 2012 |

General Information on School Summary Sheet

Golden Hills operates within a system that allows some level of site based decision making.

Budget allocations are based on per pupil and contingency (varies annually).

On the summary sheets by school, under allocation of operating expenses the following costs are not included:

1. Pooled – schools are not responsible for all costs associated with operations, some expenditures are more effectively made through centralized pooled costs. Examples include, Inclusive Education, Technology Services, Professional Development and Curriculum Implementation;
2. Plant Operations and Maintenance;
3. Transportation Routes, and
4. System Administration and Governance.

Definitions

5 Year Deferred Maintenance – is a 5 year cycle cost determined through a process that involves an Alberta Infrastructure independent consultant visiting schools with maintenance department staff to determine what building components need to be replaced. This is different from routine maintenance which deals with repairs only of building components. These are two different approaches to facility management.

Budget Operating Expenses – Budget amounts are as of September 30, 2014.

Combined Utilization Rate – Alberta Education calculates utilization based on footprint and student count, not classroom space. When a school reaches 85% capacity it is considered full under Alberta Education standards. The information provided in this report is based on 14/15 enrolment.

Infrastructure Maintenance and Renewal (IMR) – funding is for upgrading or replacing building components to meet regulatory requirements for health and safety, extend the life and quality of school facilities, meet requirements of educational programs and students with special needs, and improve energy efficiency to achieve cost savings. IMR funding is determined using student enrolment (50 per cent), age of building (24 per cent), area of building (21 per cent), geographic location (3 per cent), and other factors (2 percent).

Projected Enrolment – is reported based on information from Baragar Software which does not include local assumptions. It is based on statistical data from Revenue Canada, Alberta Birth Registry, Census Canada, our own student information system and historical participation rates between school districts.

Please note there are no new local developments taken into consideration when projecting the enrolment number.

Utilities – Electrical, gas, water and sewage charges for building usage – it does not take into consideration whether the school is 30% full or 90% full. Provincial funding is received on a per pupil basis. As a result, schools with low utilization often create challenges in allocating resources for utility costs. Low utilities should not be confused with an efficient building in excellent shape. Building design and other factors such as shared space agreement can also contribute to differences in utility costs.

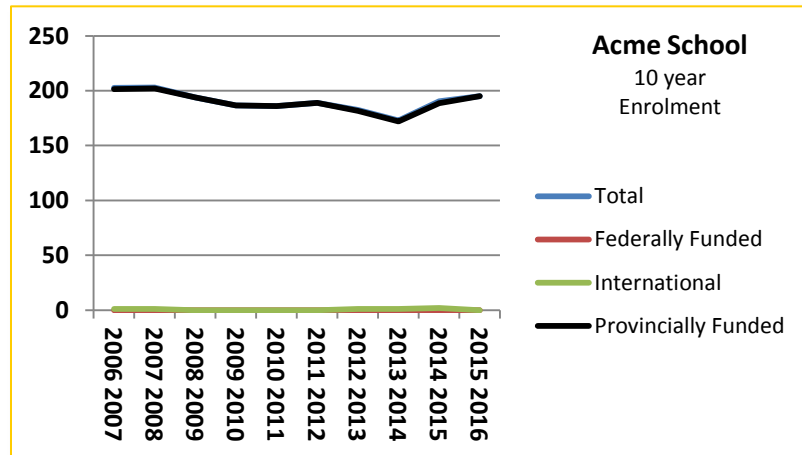


LEARNING AND
GROWING TOGETHER



ACME SCHOOL
Golden Hills School Division #75

Summary Sheet (K-6 & 10-12)



Demographics

Student Count as at Sept 30, 2015

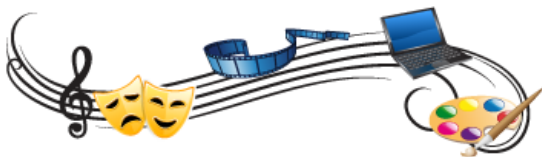
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 195 | 0 | 0 | 195 | Stable Enrolment |

School Facility

| | |
|---|-------------------------------|
| Year Built | 1957 |
| Net Student Capacity | 309 |
| Combined Total Students Utilization Rate | 60% |
| Total M ² | 2,854.7 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Jan 2009 | \$916,481 |
| 9 year IMR Expenditure Completed (Floor replacement, Tree removal) | \$269,221 |
| 3 Year Average IMR | Per Student 14/15 \$23,139 |
| | Per M ² \$8.11 |
| Total 14/15 Utilities | Per Student 14/15 \$46,189 |
| | Per M ² \$16.18 |

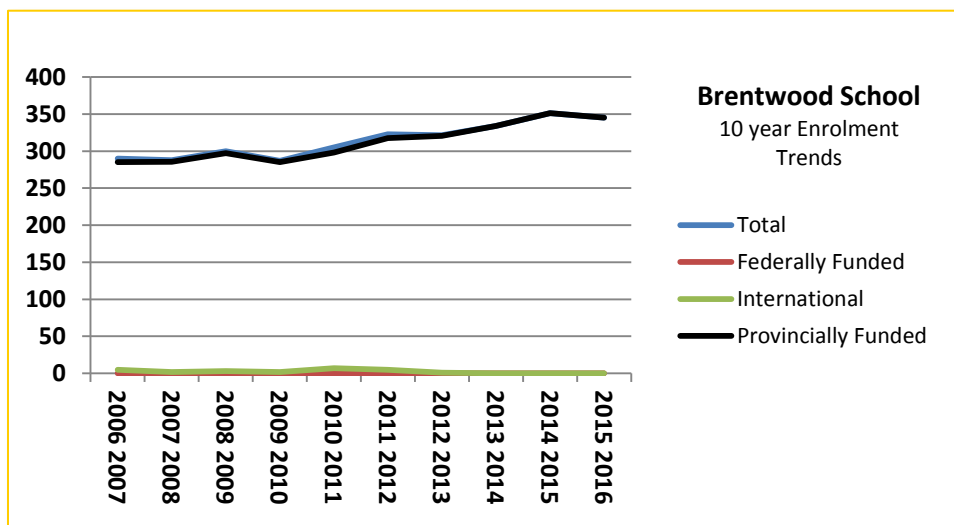


| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,563,554 | |
| Staffing | Certificated | \$1,332,000 | 85% |
| | Non-Certificated | \$181,696 | 12% |
| Supplies & Services | | \$49,858 | 3% |



Brentwood Elementary School

Summary Sheet (K-6)



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 345 | 0 | 0 | 345 | Stable Enrolment |

School Facility

| | |
|--|----------------------------|
| Year Built | 1979 |
| Net Student Capacity | 430 |
| Combined Total Students Utilization Rate | 88% |
| Total M ² | 3,851.1 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008 | \$1,121,164 |
| 9 year IMR Expenditure Completed (Roof repairs) | \$825,374 |
| 3 Year Average IMR | Per Student 14/15 \$297.21 |
| \$112,346 | Per M ² \$29.17 |
| Total 14/15 Utilities | Per Student 14/15 \$143.35 |
| \$54,186 | Per M ² \$14.07 |

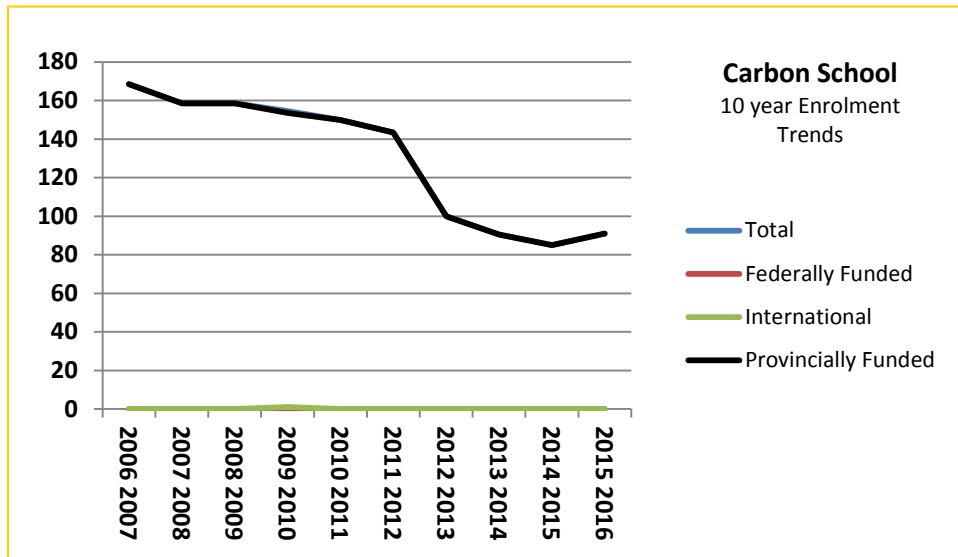


Budgeted Operating Expenses – 2015-2016

| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,470,430 | |
| Staffing | Certificated | \$2,081,101 | 84% |
| | Non-Certificated | \$183,204 | 8% |
| Supplies & Services | | \$206,125 | 8% |



Summary Sheet (K-9)



2012
Grades 10-12
transferred to
Acme

| Demographics | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2015 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 92 | 0 | 0 | 92 | Declining enrolment |

| School Facility | | |
|---|--------------------|------------------------|
| Year Built (modernized 1988) | | 1953 |
| Net Student Capacity | | 272 |
| Combined Total Students Utilization Rate | | 34% |
| Total M ² | | 2,326.1 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2012 | | \$1,180,717 |
| 9 year IMR Expenditure Completed (exterior insulation and finishing system) | | \$734,773 |
| 3 Year Average IMR \$168,423 | Per Student 14/15 | \$1,810.99 |
| | Per M ² | \$72.41 |
| Total 14/15 Utilities \$34,035 | Per Student 14/15 | \$365.97 |
| | Per M ² | \$14.63 |



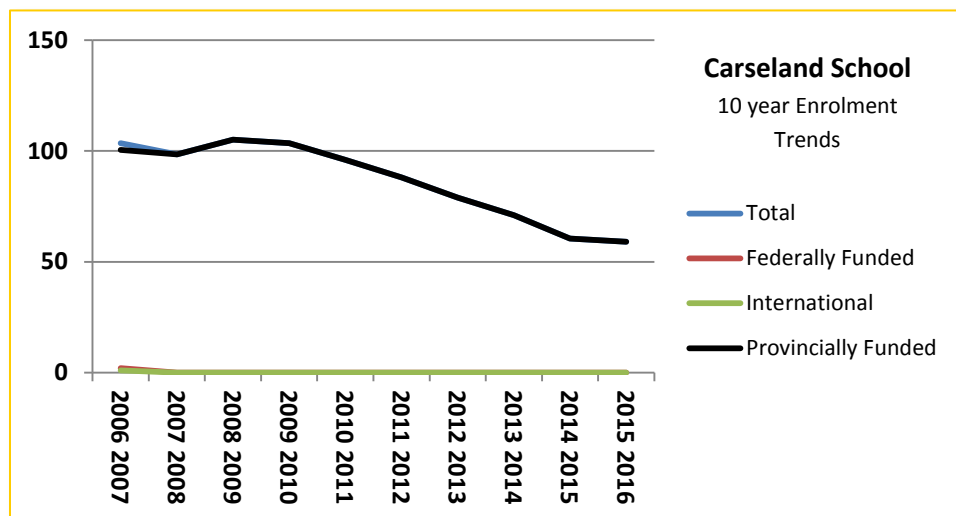
| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-----------|-----|
| Allocation (includes prior year carry-over) | | \$776,054 | |
| Staffing | Certificated | \$667,000 | 86% |
| | Non-Certificated | \$62,847 | 8% |
| Supplies & Services | | \$46,206 | 6% |



The Small School With
The Very Big Heart

CARSELAND SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6)



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 58.5 | 1 | 0 | 59.5 | 20% Increase |

School Facility

| | | |
|---|------------------------|----------|
| Year Built | 1963 (modernized 1991) | |
| Net Student Capacity | 249 | |
| Combined Total Students Utilization Rate | 29% | |
| Total M ² | 2,498.9 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011 | \$275,738 | |
| 9 year IMR Expenditure Completed (security system upgrade) | \$176,884 | |
| 3 Year Average IMR \$1,439 | Per Student 14/15 | \$20.26 |
| | Per M ² | \$0.58 |
| Total 14/15 Utilities \$35,792 | Per Student 14/15 | \$504.12 |
| | Per M ² | \$14.32 |

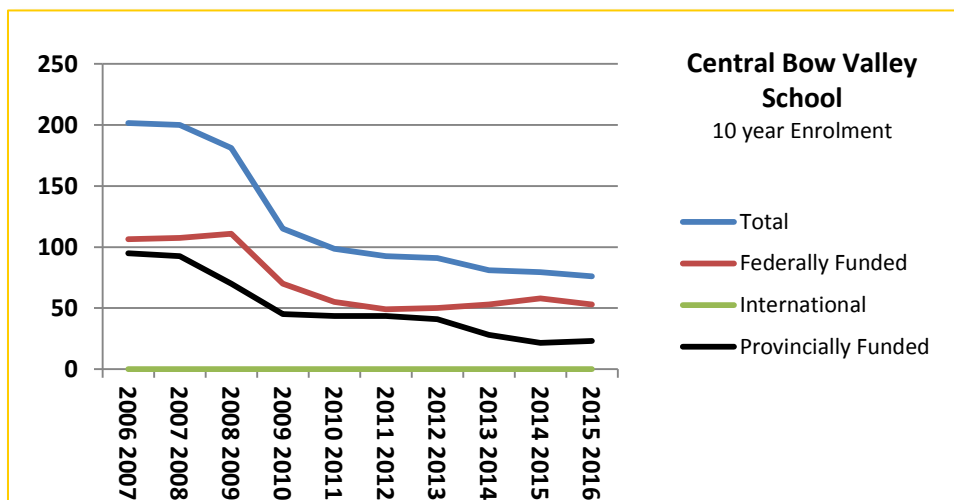


Budgeted Operating Expenses – 2015-2016

| | | | % |
|---|------------------|-----------|-----|
| Allocation (includes prior year carry-over) | | \$619,861 | |
| Staffing | Certificated | \$548,500 | 88% |
| | Non-Certificated | \$40,428 | 6% |
| Supplies & Services | | \$30,933 | 5% |



Summary Sheet (K-8)



Sept 2009
Grades 9-12 transferred
to Standard

Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 23 | 53 | 0 | 76 | Stable Enrolment |

School Facility

| | |
|--|---|
| Year Built | 1951 |
| Net Student Capacity | 288 |
| Combined Total Students Utilization Rate | 31% |
| Total M ² | 2,840.4 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- June 2009 | Will be replaced by new East Wheatland School |
| 9 year IMR Expenditure Completed | \$209,218 |
| 3 Year Average IMR | Per Student 14/15 |
| \$17,701.52 | Per M ² |
| Total 14/15 Utilities | Per Student 14/15 |
| \$25,176.74 | Per M ² |

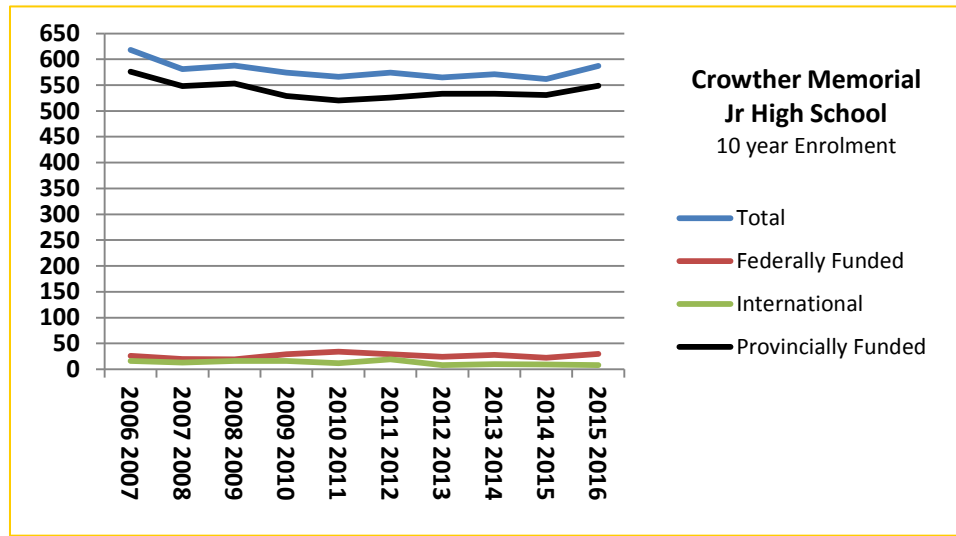


| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-----------|-----|
| Allocation (includes prior year carry-over) | | \$658,639 | |
| Staffing | Certificated | \$505,170 | 76% |
| | Non-Certificated | \$66,820 | 10% |
| Supplies & Services | | \$86,649 | 13% |

CROWTHER MEMORIAL JUNIOR HIGH SCHOOL



Summary Sheet (7-9)



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 549 | 30 | 8 | 587 | 10% Increase |

School Facility

| | |
|--|------------------------|
| Year Built | 1985 |
| Net Student Capacity | 711 |
| Combined Total Students Utilization Rate | 87% |
| Total M ² | 6,177.3 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008 | \$691,654 |
| 9 year IMR Expenditure Completed (gym lights, duct cleaning, new condenser unit) | \$642,363 |
| 3 Year Average IMR | Per Student 14/15 |
| \$63,974 | Per M ² |
| Total 14/15 Utilities | Per Student 14/15 |
| \$119,811 | Per M ² |

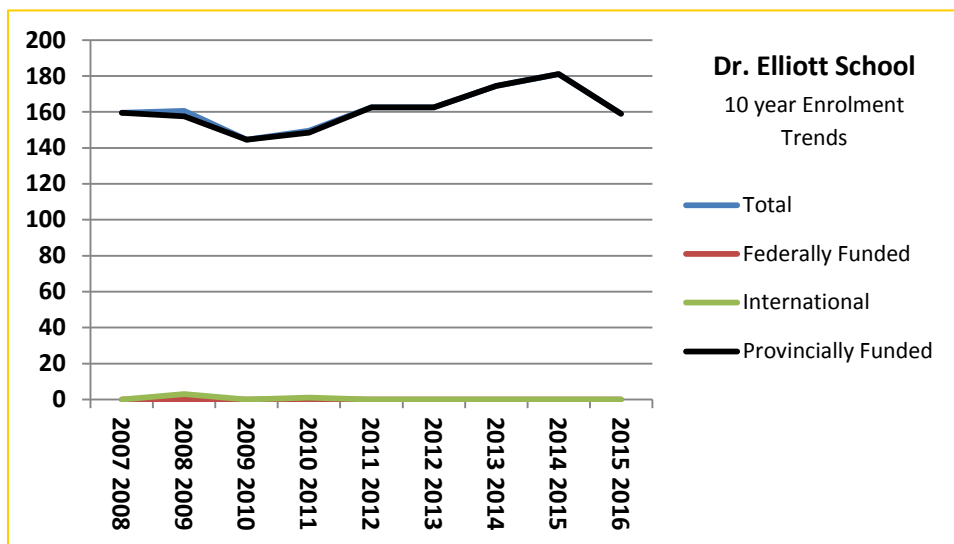


Budgeted Operating Expenses – 2015-2016

| | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,810,882 | |
| Staffing | Certificated | \$3,337,190 | 87% |
| | Non-Certificated | \$140,183 | 4% |
| Supplies & Services | | \$333,509 | 9% |



Summary Sheet (K-9)



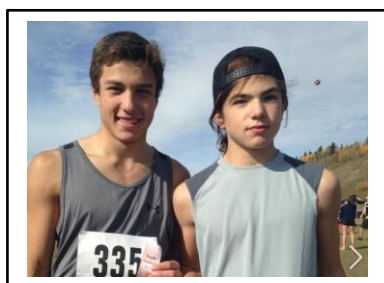
Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 166 | 0 | 0 | 166 | 5% Increase |

School Facility

| | |
|---|-------------------------|
| Year Built | 1957 |
| Net Student Capacity | 285 |
| Combined Total Students Utilization Rate | 66% |
| Total M ² | 2,753.01 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2010 | \$2,325,376 |
| 9 year IMR Expenditure Completed (drainage issues and front doors) | \$1,015,739 |
| 3 Year Average IMR | Per Student 14/15 |
| \$40,081 | Per M ² |
| Total 14/15 Utilities | Per Student 14/15 |
| \$50,633 | Per M ² |



Budgeted Operating Expenses – 2015-2016

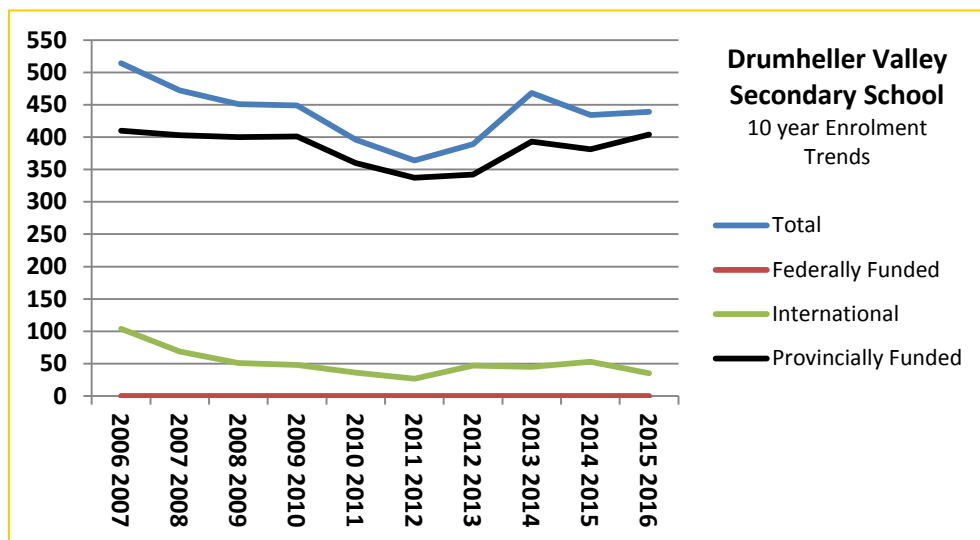
| | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,103,480 | |
| Staffing | Certificated | \$967,000 | 88% |
| | Non-Certificated | \$82,995 | 7% |
| Supplies & Services | | \$53,485 | 5% |



DRUMHELLER VALLEY SECONDARY SCHOOL

Golden Hills School Division No. 75

Summary Sheet (7-12)



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-------|--|
| 404 | 0 | 35 | 439 | 10% Increase |

School Facility

| | | |
|--|------------------------|----------|
| Year Built | 1961 (modernized 2010) | |
| Net Student Capacity | 760 | |
| Combined Total Students Utilization Rate | 51% | |
| Total M ² | 8,830 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Modernized 2010 | Modernized | |
| 9 year IMR Expenditure Completed (exterior painting, paving, barrier free ramps, classroom renovations, gym curtain repairs) | \$407,900 | |
| 3 Year Average IMR \$50,871 | Per Student 14/15 | \$138.24 |
| | Per M ² | \$5.76 |
| Total 14/15 Utilities \$183,402 | Per Student 14/15 | \$470.26 |
| | Per M ² | \$20.77 |



Budgeted Operating Expenses – 2015-2016

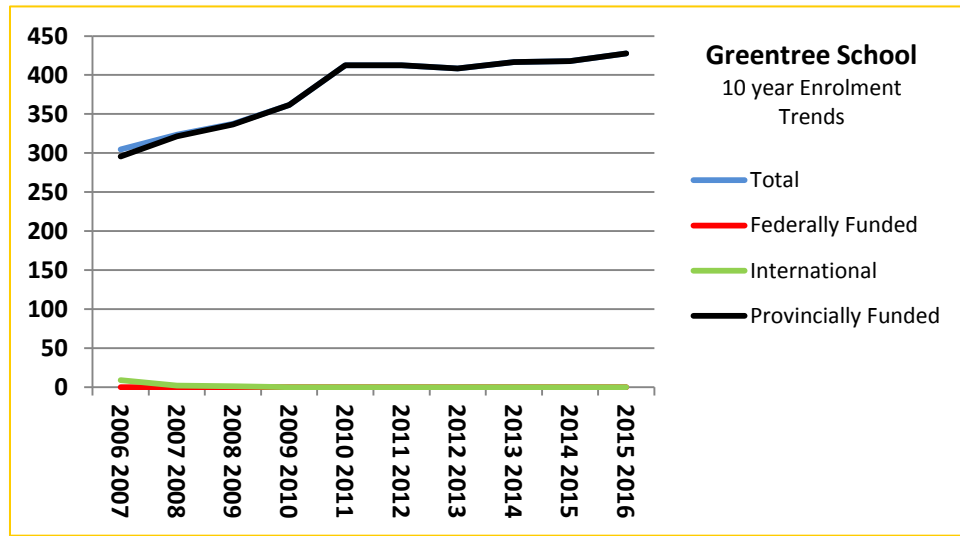
| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,293,111 | |
| Staffing | Certificated | \$2,505,552 | 76% |
| | Non-Certificated | \$250,190 | 7% |
| Supplies & Services | | \$537,368 | 16% |



*Planting the Seeds
for Life*

GREENTREE SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6)



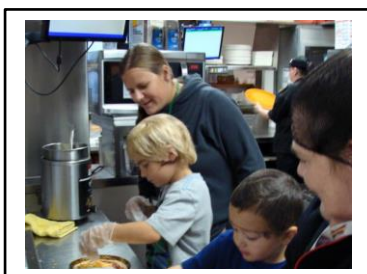
Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 430.5 | 0 | 0 | 430.5 | 10% Increase |

School Facility

| | |
|--|-------------------------------|
| Year Built | 1966 |
| Net Student Capacity | 509 |
| Combined Total Students Utilization Rate | 93% |
| Total M ² | 4,346.8 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008 | \$3,995,548 |
| 9 year IMR Expenditure Completed (lift, washroom renovations, modular link, fire alarm upgrades, temporary modular installation and hook up) | \$854,215 |
| 3 Year Average IMR \$181,091 | Per Student 14/15 \$382.86 |
| | Per M ² \$41.66 |
| Total 14/15 Utilities \$59,567 | Per Student 14/15 \$125.93 |
| | Per M ² \$13.70 |

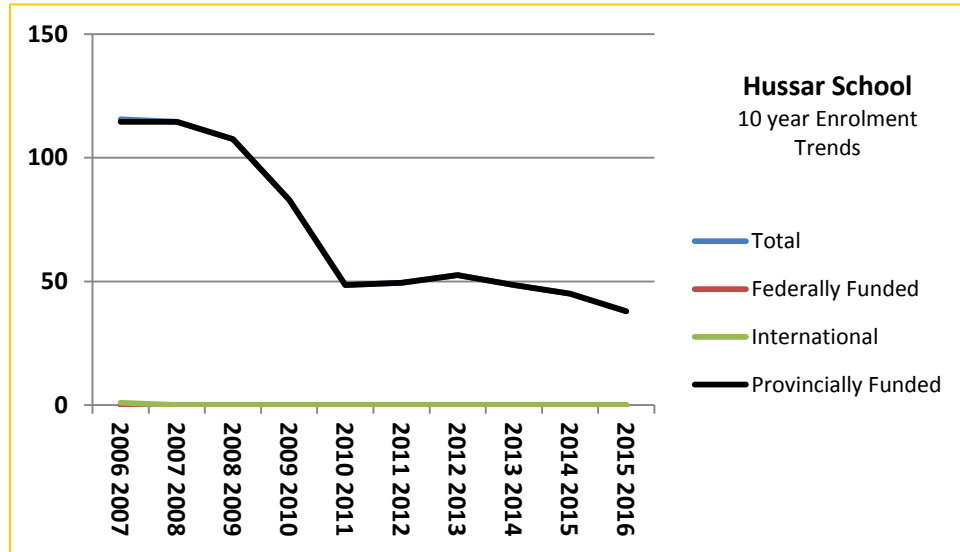


Budgeted Operating Expenses – 2015-2016

| | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,033,392 | |
| Staffing | Certificated | \$2,703,000 | 90% |
| | Non-Certificated | \$105,722 | 3% |
| Supplies & Services | | \$224,670 | 7% |



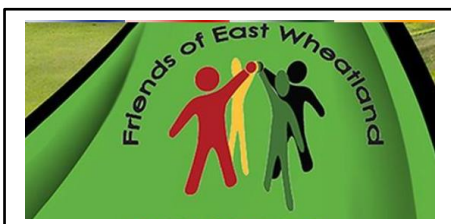
Summary Sheet (K-6)



Sept 2009
Grades 9-12
transferred to Standard
Sept 2010
Grades 7-8 transferred
to Standard

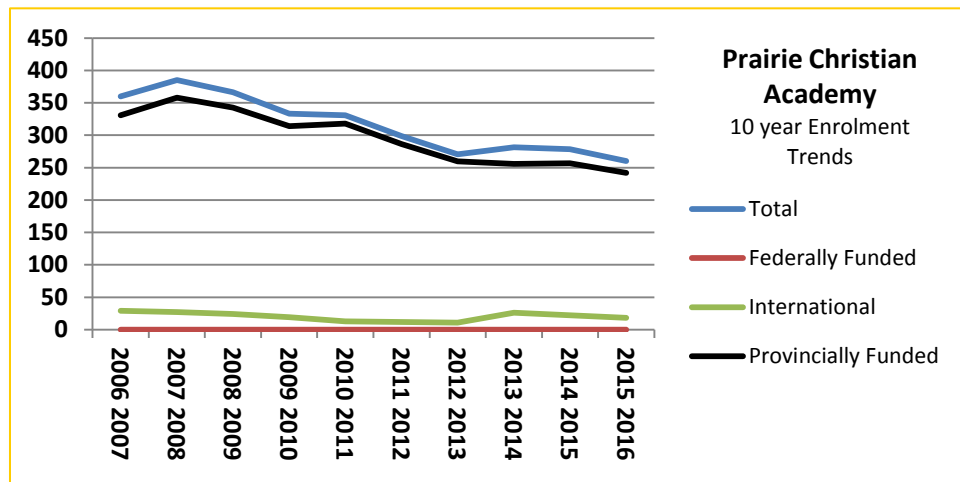
| Demographics | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2015 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 38 | 0 | 0 | 38 | Declining enrolment |

| School Facility | | |
|---|--------------------|---|
| Year Built | | 1949 (partial modernization in 1988) |
| Net Student Capacity | | 235 |
| Combined Total Students Utilization Rate | | 21% |
| Total M ² | | 2,044.8 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007 | | Will be replaced by new East Wheatland School |
| 9 year IMR Expenditure Completed (paving repairs) | | \$279,816 |
| 3 Year Average IMR \$7,851 | Per Student 14/15 | \$160.22 |
| | Per M ² | \$3.84 |
| Total 14/15 Utilities \$24,713 | Per Student 14/15 | \$504.34 |
| | Per M ² | \$12.09 |



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-----------|-----|
| Allocation (includes prior year carry-over) | | \$375,056 | |
| Staffing | Certificated | \$315,000 | 84% |
| | Non-Certificated | \$41,640 | 11% |
| Supplies & Services | | \$18,416 | 5% |

Summary Sheet (K-12)



Sept 2004
Joined Golden Hills

| Demographics | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2015 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 242 | 0 | 18 | 260 | Stable enrolment |

| School Facility | Elementary | Jr/Sr High |
|--|----------------------|---|
| Year Built | 1970 | 1939 * |
| Net Student Capacity | 270 | 252 |
| Combined Total Students Utilization Rate | 40% | 53% |
| Total M ² - leased space (funding from Alberta Education) | Modernized 2014-2015 | Will be replaced by modernized PCA School |
| 1 year IMR Expenditure Completed (flooring replacement – Day Care) | Renovations | \$15,983 |
| 3 Year Average IMR Jr/Sr | Per Student 14/15 | \$152.22 |
| | Per M ² | \$6.80 |
| Total 14/15 Utilities \$ N/A | \$ N/A | Included in lease for Jr/Sr High |
| | \$ N/A | |

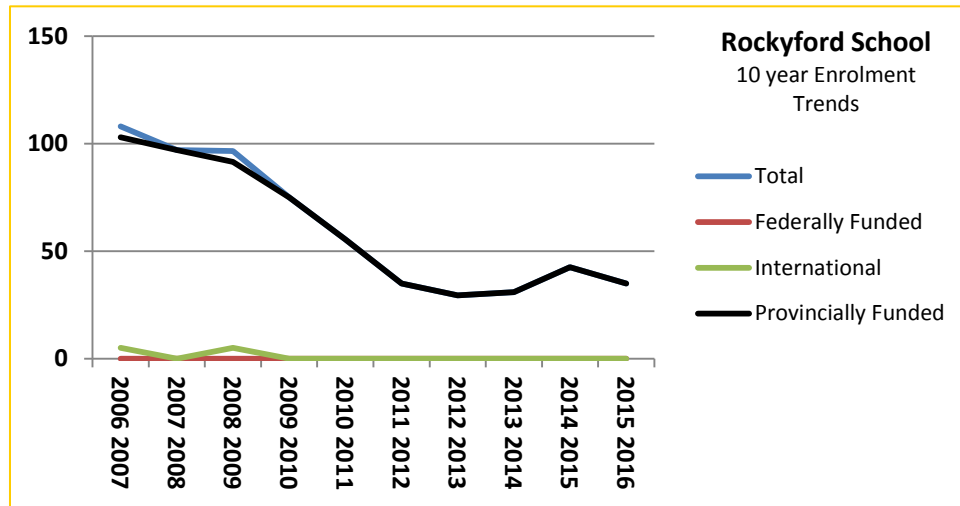
*relocated Sept 2012



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,917,844 | |
| Staffing | Certificated | \$1,414,900 | 73% |
| | Non-Certificated | \$219,140 | 12% |
| Supplies & Services | | \$283,804 | 15% |



Summary Sheet (K-8)



Sept 2010
Grade 9 transferred to
Standard
Sept 2011
Grades 7 & 8
transferred to Standard

Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 35 | 0 | 0 | 35 | Declining enrolment |

School Facility

| | |
|--|--|
| Year Built | 1954 (modernized 1997) |
| Net Student Capacity | 180 |
| Combined Total Students Utilization Rate | 29% |
| Total M ² | 1,729.9 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008 | Will be replaced by new East Wheatland School |
| 9 year IMR Expenditure Completed (front stairs repair) | \$31,003 |
| 3 Year Average IMR \$2,259.76 | Per Student 14/15 \$42.64 Per M ² \$1.31 |
| Total 14/15 Utilities \$23,182 | Per Student 14/15 \$437.39 Per M ² \$13.40 |

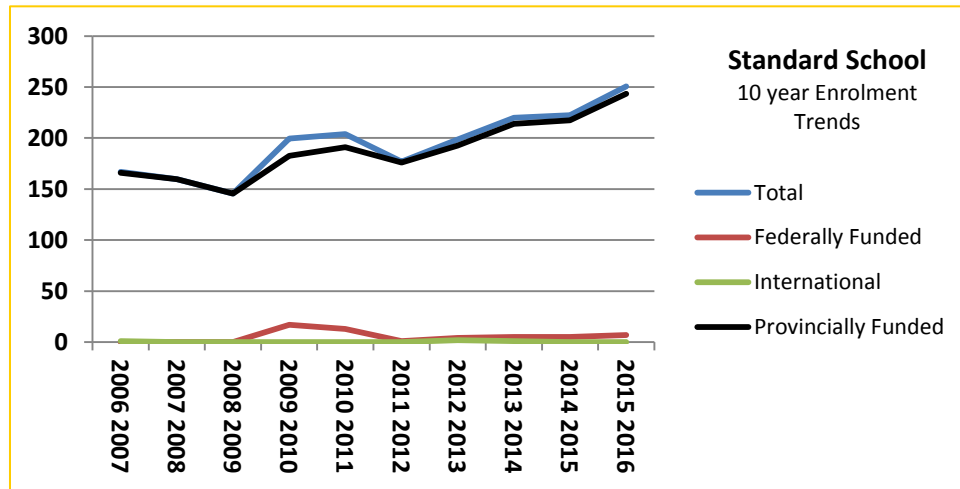


Budgeted Operating Expenses – 2015-2016

| | | | % |
|---|------------------|-----------|-----|
| Allocation (includes prior year carry-over) | | \$302,503 | |
| Staffing | Certificated | \$261,275 | 86% |
| | Non-Certificated | \$22,920 | 8% |
| Supplies & Services | | \$18,308 | 6% |



Summary Sheet (K-12)



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 243.5 | 7 | 0 | 250.5 | Stable enrolment |

School Facility

| | |
|---|---|
| Year Built | 1955 |
| Net Student Capacity | 406 |
| Combined Total Students Utilization Rate | 56% |
| Total M ² | 3,417.4 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007 | Will be replaced by new East Wheatland School |
| 9 year IMR Expenditure Completed (drainage issues) | \$638,491 |
| 3 Year Average IMR | Per Student 14/15 |
| \$34,330 | Per M ² |
| Total 14/15 Utilities | Per Student 14/15 |
| \$44,185 | Per M ² |



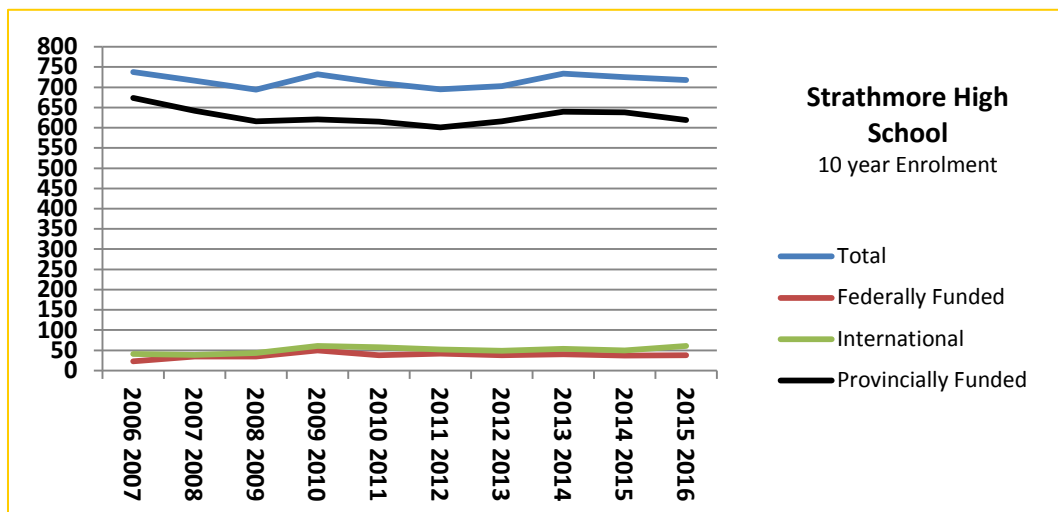
| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,107,785 | |
| Staffing | Certificated | \$1,768,000 | 85% |
| | Non-Certificated | \$119,212 | 5% |
| Supplies & Services | | \$220,573 | 10% |



STRATHMORE HIGH SCHOOL

Golden Hills School Division No. 75

Summary Sheet (10-12)



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 619 | 38 | 61 | 718 | 10% Increase |

School Facility

| | |
|--|-------------------------------|
| Year Built | 2001 |
| Net Student Capacity | 987 |
| Combined Total Students Utilization Rate | 74% |
| Total M ² | 9,100.0 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011 | \$637,077 |
| 9 year IMR Expenditure Completed (flooring replacement, floor drain repairs, RTU #1 compressor replacement, theatre mezzanine stair installation, duct cleaning) | \$469,449 |
| 3 Year Average IMR \$84,321 | Per Student 14/15 \$116.14 |
| | Per M ² \$9.27 |
| Total 14/15 Utilities \$182,886 | Per Student 14/15 \$251.91 |
| | Per M ² \$20.10 |

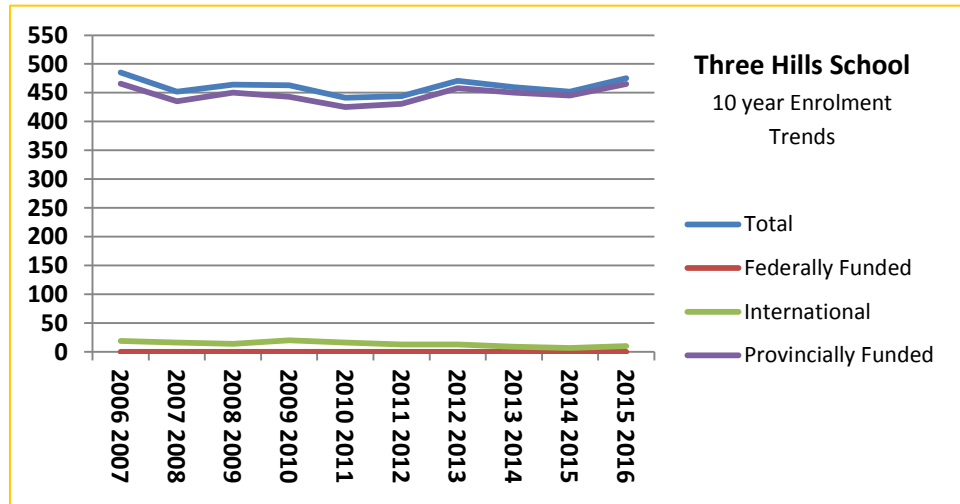


Budgeted Operating Expenses – 2015-2016

| | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$5,918,726 | |
| Staffing | Certificated | \$4,180,408 | 71% |
| | Non-Certificated | \$344,608 | 5% |
| Supplies & Services | | \$1,393,709 | 24% |



Summary Sheet (K-12)



| Demographics | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2015 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 465 | 0 | 10 | 475 | 10% Increase |

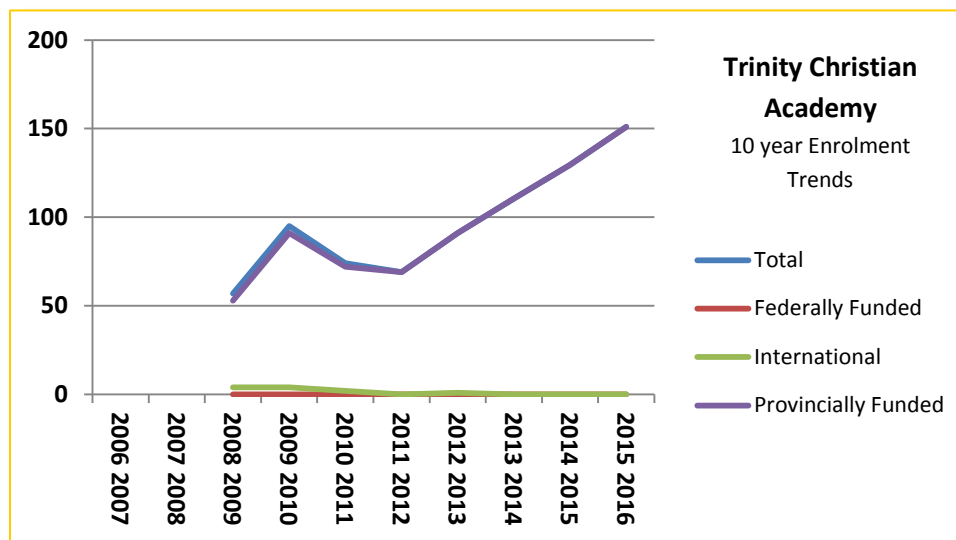
| School Facility | | |
|---|--------------------|-------------------------|
| Year Built | | 1952 (modernized 2003) |
| Net Student Capacity | | 820 |
| Combined Total Students Utilization Rate | | 60% |
| Total M ² | | 7,566.92 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- May 2009 | | \$2,613,786 |
| 9 year IMR Expenditure Completed (security upgrades, exterior finish) | | \$555,992 |
| 3 Year Average IMR \$141,104 | Per Student 14/15 | \$287.97 |
| | Per M ² | \$18.65 |
| Total 14/15 Utilities \$148,043 | Per Student 14/15 | \$302.13 |
| | Per M ² | \$19.56 |



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,556,872 | |
| Staffing | Certificated | \$2,672,500 | 75% |
| | Non-Certificated | \$228,157 | 6% |
| Supplies & Services | | \$656,214 | 18% |



Summary Sheet (K-9)



Sept 2008
Opened in Golden Hills

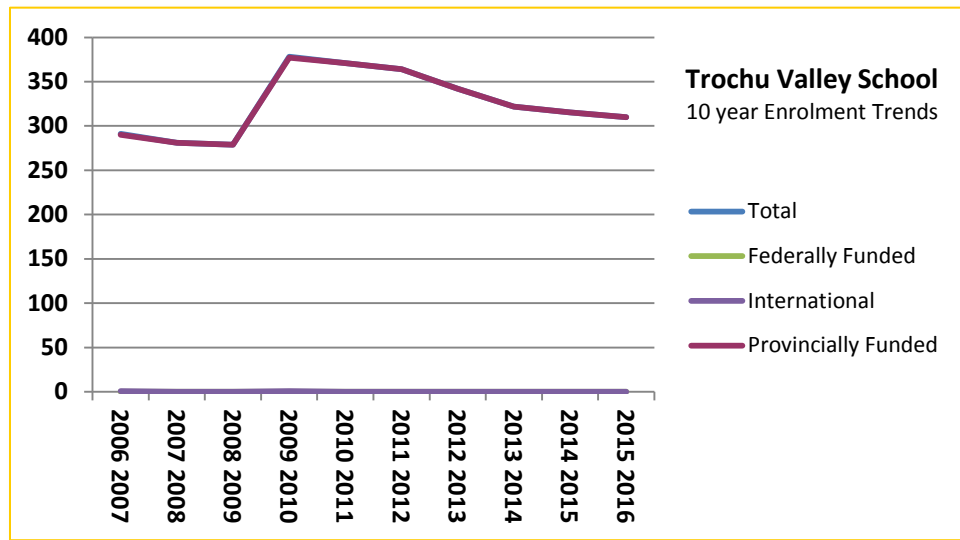
| Demographics | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2015 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 151 | 0 | 0 | 151 | 40% Increase |

| School Facility - Leased Space | | |
|--------------------------------|----------------------|----------|
| Total M ² | 2,148 m ² | |
| Total 14/15 Utilities | Per Student 14/15 | \$515.96 |
| \$74,298 | Per M ² | \$34.59 |



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,097,109 | |
| Staffing | Certificated | \$942,980 | 86% |
| | Non-Certificated | \$99,110 | 9% |
| Supplies & Services | | \$55,019 | 5% |

Summary Sheet (K-12)



| Demographics | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2015 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 310 | 0 | 0 | 310 | Declining enrolment |

| School Facility | | |
|---|--------------------|--|
| Year Built | | 1954 |
| Modernization in progress | | |
| Total M ² | | 4,408.33 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2012 | | Modernization and addition project completed Dec 2014. |
| 9 year IMR Expenditure Completed (landscaping, classroom renovations) | | \$355,992 |
| 3 Year Average IMR \$55,017 | Per Student 14/15 | \$163.74 |
| | Per M ² | \$12.48 |
| Total 14/15 Utilities \$87,686 | Per Student 14/15 | \$260.97 |
| | Per M ² | \$19.89 |



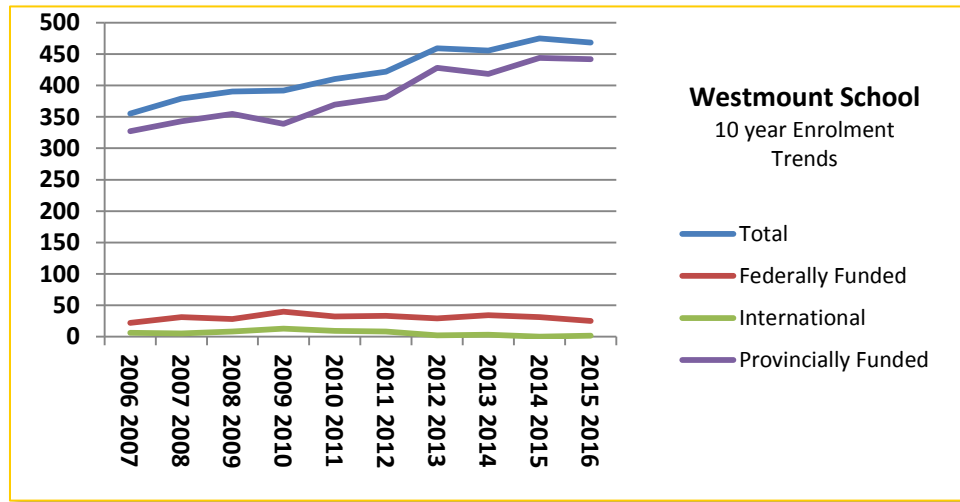
| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,288,434 | |
| Staffing | Certificated | \$1,856,000 | 81% |
| | Non-Certificated | \$137,170 | 6% |
| Supplies & Services | | \$295,264 | 13% |



*Effort Today
Excellence Tomorrow*

WESTMOUNT ELEMENTARY SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6)



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 442 | 25 | 1.5 | 468.5 | 10% Increase |

School Facility

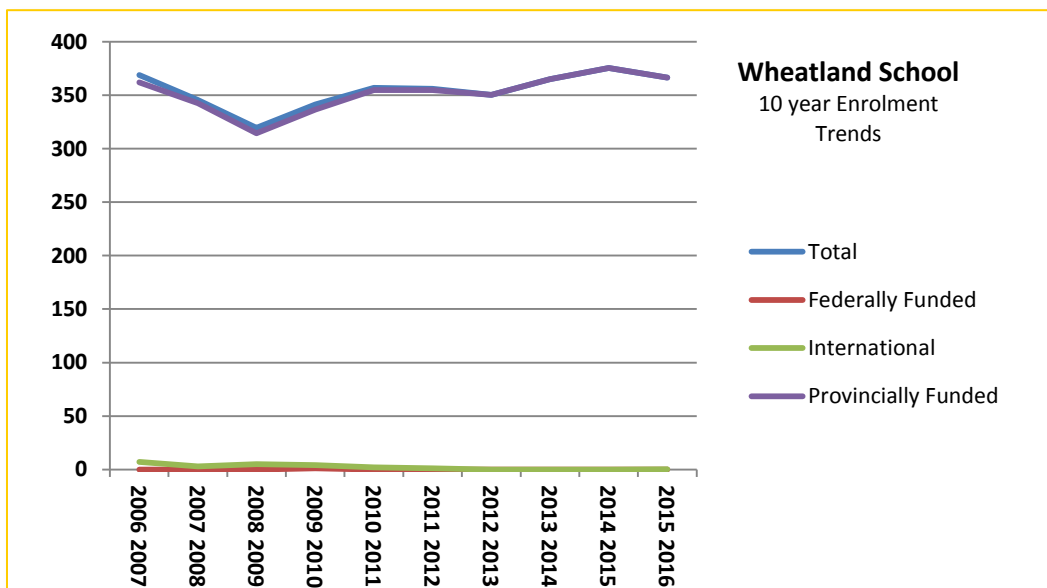
| | |
|---|-----------------------|
| Year Built | 1970 |
| Net Student Capacity | 641 |
| Combined Total Students Utilization Rate | 81% |
| Total M ² | 4,386.9m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Aug 2010 | \$3,543,863 |
| 9 year IMR Expenditure Completed (roof repairs, flooring replacement, bus plug-ins, HVAC) | \$725,887 |
| 3 Year Average IMR | Per Student 14/15 |
| \$53,065 | Per M ² |
| Total 14/15 Utilities | Per Student 14/15 |
| \$61,174 | Per M ² |



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,204,125 | |
| Staffing | Certificated | \$2,913,624 | 92% |
| | Non-Certificated | \$146,745 | 4% |
| Supplies & Services | | \$143,756 | 4% |



Summary Sheet (K-6)



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
|---------------------|------------------|---------------|-----------|--|
| 366.5 | 0 | 0.1 | 366.6 | Stable enrolment |

School Facility

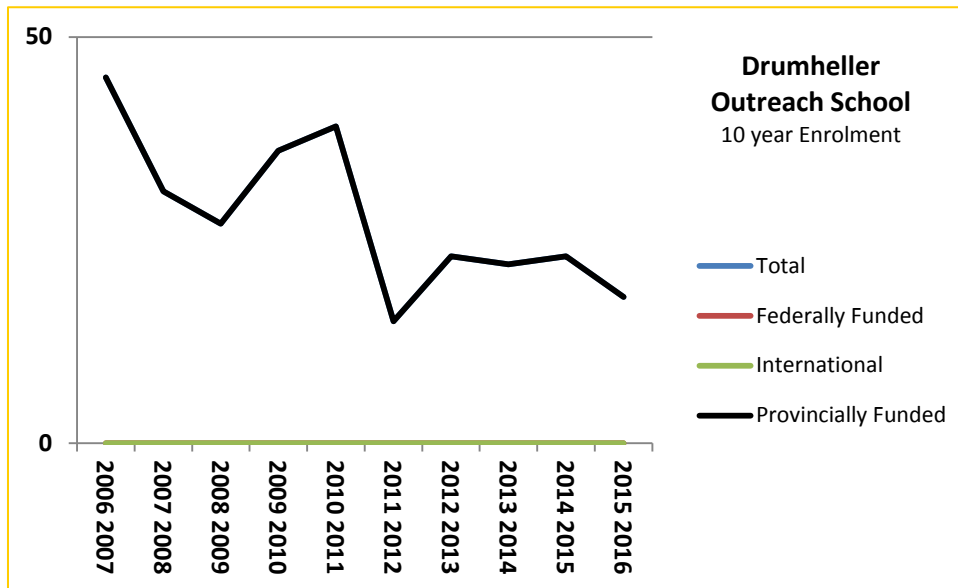
| | |
|--|--|
| Year Built | 1992 |
| Net Student Capacity | 463 |
| Combined Total Students Utilization Rate | 88% |
| Total M ² | 4,233.3 m ² |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- October 2010 | \$976,545 |
| 9 year IMR Expenditure Completed (drainage issues, fire alarm upgrades, exterior insulation and finishing systems, special needs ramps, classroom renovations) | \$2,180,673 |
| 3 Year Average IMR \$177,435 | Per Student 14/15 \$437.03 Per M ² \$41.91 |
| Total 14/15 Utilities \$80,721 | Per Student 14/15 \$198.82 Per M ² \$19.07 |



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,633,476 | |
| Staffing | Certificated | \$2,282,025 | 87% |
| | Non-Certificated | \$226,342 | 8% |
| Supplies & Services | | \$125,109 | 5% |



Summary Sheet



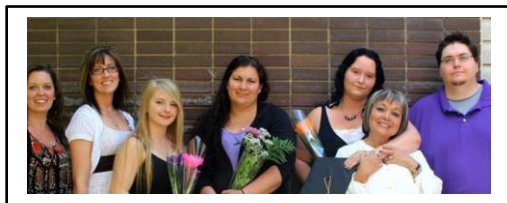
Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
|---------------------|------------------|---------------|-----------|------------------------------|
| 18 | 0 | 0 | 18 | Growth not predictable |

School Facility - Leased Space

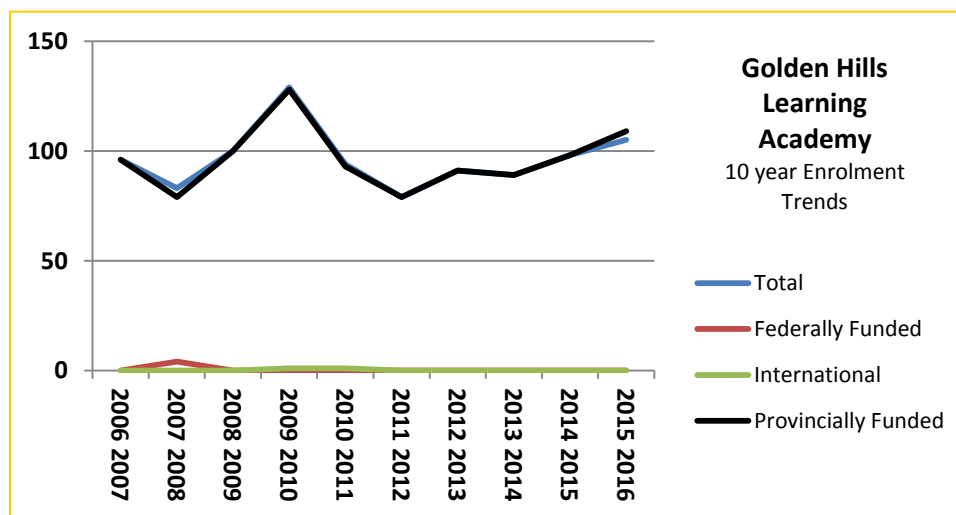
| | | |
|-----------------------|-----------------------|----------|
| Total M ² | 204.38 m ² | |
| Total 14/15 Utilities | Per Student 14/15 | \$313.54 |
| \$7,838 | Per M ² | \$38.35 |



Budgeted Operating Expenses – 2015-2016

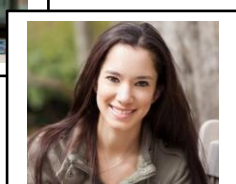
| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-----------|-----|
| Allocation (includes prior year carry-over) | | \$174,722 | |
| Staffing | Certificated | \$105,000 | 61% |
| | Non-Certificated | \$50,957 | 29% |
| Supplies & Services | | \$18,765 | 11% |

Summary Sheet



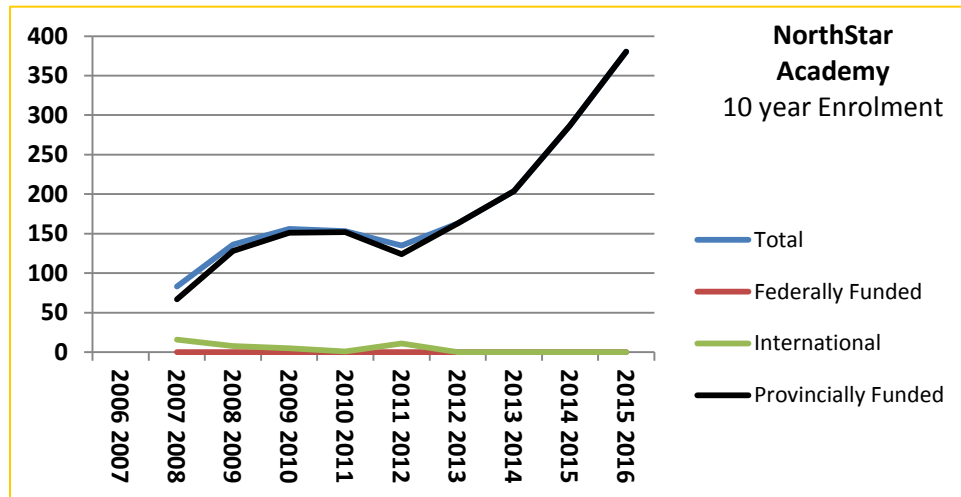
| Demographics | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2015 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 109 | 0 | 0 | 109 | Growth not predictable |

| School Facility - Leased Space | | | |
|--------------------------------|-----------------------|---------|--|
| Total M ² | 196.02 m ² | | |
| Total 14/15 Utilities | Per Student 14/15 | \$70.81 | |
| \$6,939 | Per M ² | \$35.40 | |



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-----------|-----|
| Allocation (includes prior year carry-over) | | \$773,649 | |
| Staffing | Certificated | \$567,000 | 74% |
| | Non-Certificated | \$117,473 | 15% |
| Supplies & Services | | \$89,176 | 12% |

Summary Sheet



Sept 2007

Joined Golden Hills

Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
|---------------------|------------------|---------------|-----------|---------------------------------|
| 380.5 | 0 | 0 | 380.5 | Anticipated growth in enrolment |

School Facility - Leased Space

| | | | |
|-----------------------|-----------------------|---------|--|
| Total M ² | 101.07 m ² | | |
| Total 14/15 Utilities | Per Student 14/15 | \$9.74 | |
| \$2,796 | Per M ² | \$27.66 | |

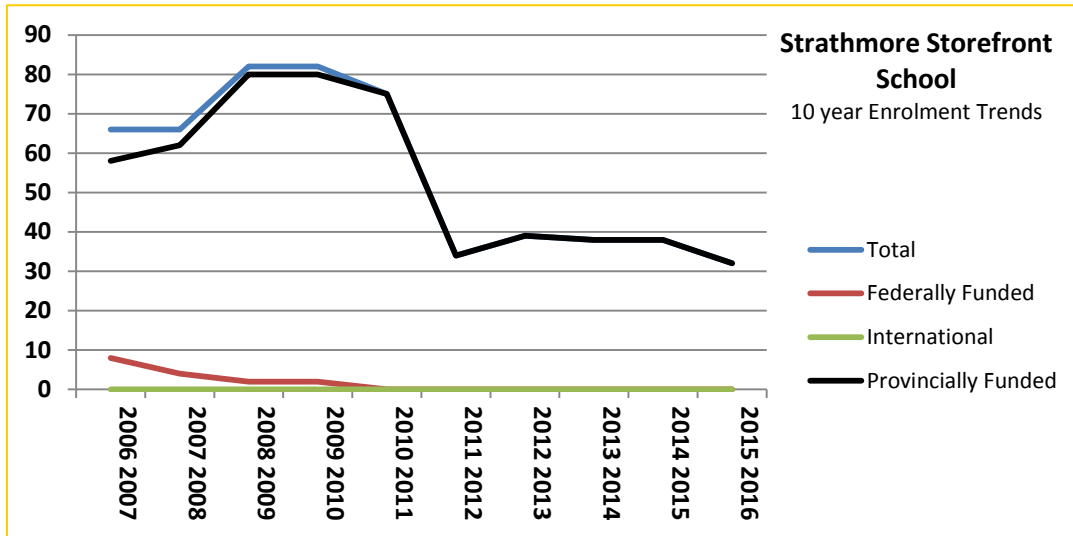


Budgeted Operating Expenses – 2015-2016

| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,576,361 | |
| Staffing | Certificated | \$1,485,587 | 57% |
| | Non-Certificated | \$200,880 | 8% |
| Supplies & Services | | \$889,893 | 35% |



Summary Sheet



Demographics

Student Count as at Sept 30, 2015

| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
|---------------------|------------------|---------------|-----------|------------------------------|
| 32 | 0 | 0 | 32 | Growth not predictable |

School Facility - Leased Space

| | | | |
|-----------------------|----------------------|----------|--|
| Total M ² | 482.7 m ² | | |
| Total 14/15 Utilities | Per Student 14/15 | \$270.84 | |
| \$12,459 | Per M ² | \$25.81 | |

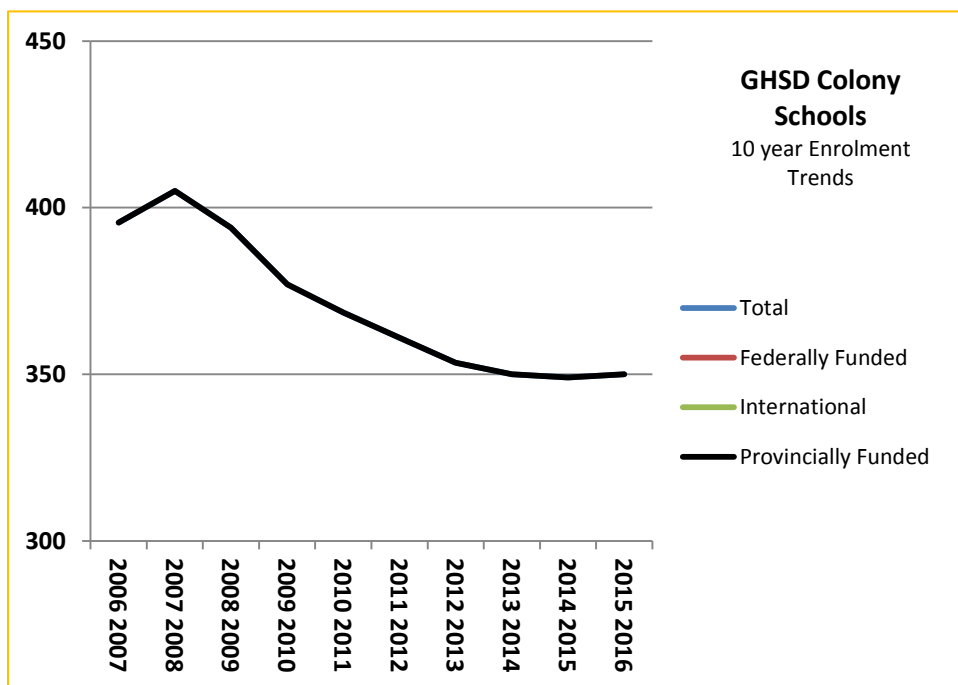
*Security Upgrades were made in 2015



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-----------|-----|
| Allocation (includes prior year carry-over) | | \$222,039 | |
| Staffing | Certificated | \$104,000 | 47% |
| | Non-Certificated | \$97,632 | 44% |
| Supplies & Services | | \$20,407 | 9% |

GOLDEN HILLS COLONY SCHOOLS

Summary Sheet



| Demographics | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2015 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 350 | 0 | 0 | 350 | Growth not predictable |



| Budgeted Operating Expenses – 2015-2016 | | | % |
|---|------------------|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,573,007 | |
| Staffing | Certificated | \$2,122,320 | 82% |
| | Non-Certificated | \$326,052 | 13% |
| Supplies & Services | | \$124,635 | 5% |

General Student Population Information

Golden Hills operates 41 schools in 12 communities which includes 18 colony schools. Included in these 41 schools are 7 regular high schools and 3 outreach programs. The high schools range in size from 50 to 700+ students. The following chart shows the range in the number of students in each school.

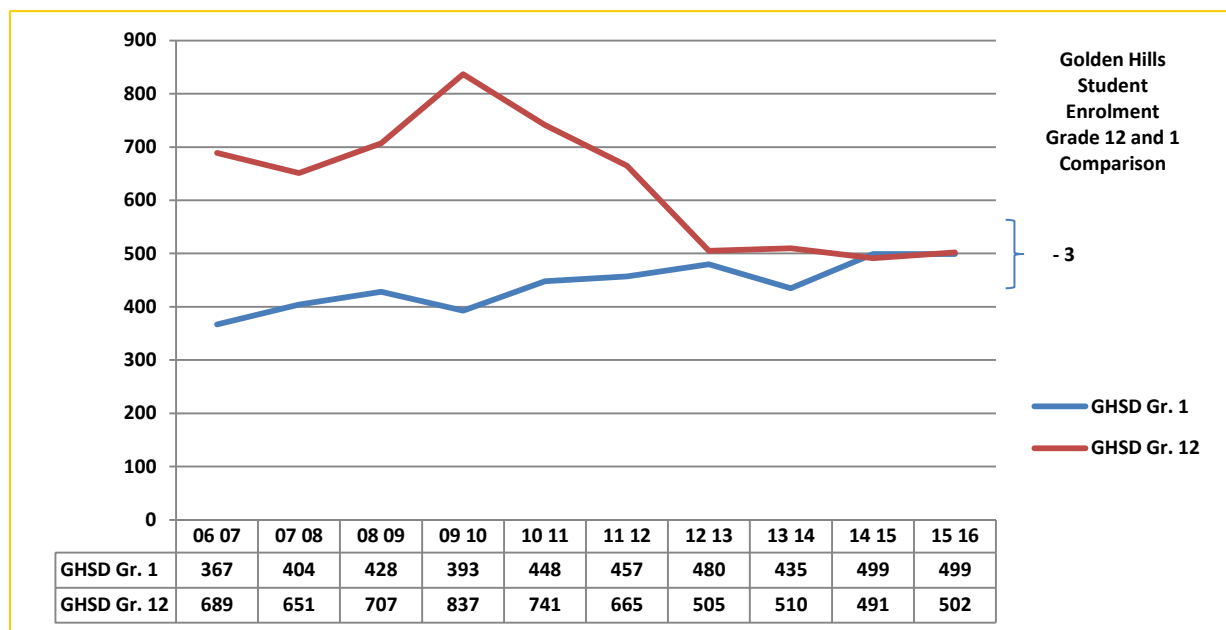
| School Population | Number of Schools | Description |
|----------------------------|-------------------|--|
| Less than 100 students | 26 schools | 5 regular schools 3 outreach schools 18 colony schools |
| Between 100 – 200 students | 3 schools | 3 regular schools |
| Between 201 – 400 students | 7 schools | 6 regular schools 1 virtual school |
| Between 401 – 600 students | 4 schools | 4 regular schools |
| Between 601- 800 students | 1 school | 1 regular school |

| Grade Configuration | School |
|---------------------|---|
| K – 6 | Acme, Brentwood, Carseland, Greentree, Hussar, Rockyford, Prairie Christian Academy, Westmount, Wheatland |
| K – 8 | Central Bow Valley |
| K – 9 | Carbon, Trinity Christian Academy, Dr. Elliott |
| 7 – 9 | Crowther Memorial Jr. High |
| K – 12 | Three Hills, Trochu Valley, Standard |
| 7 – 12 | Drumheller Valley Secondary School, Drumheller Outreach, Prairie Christian Academy, Strathmore Storefront |
| 10 – 12 | Strathmore High School, Acme |
| 1 - 12 | Golden Hills Learning Academy, NorthStar |

Gap Analysis

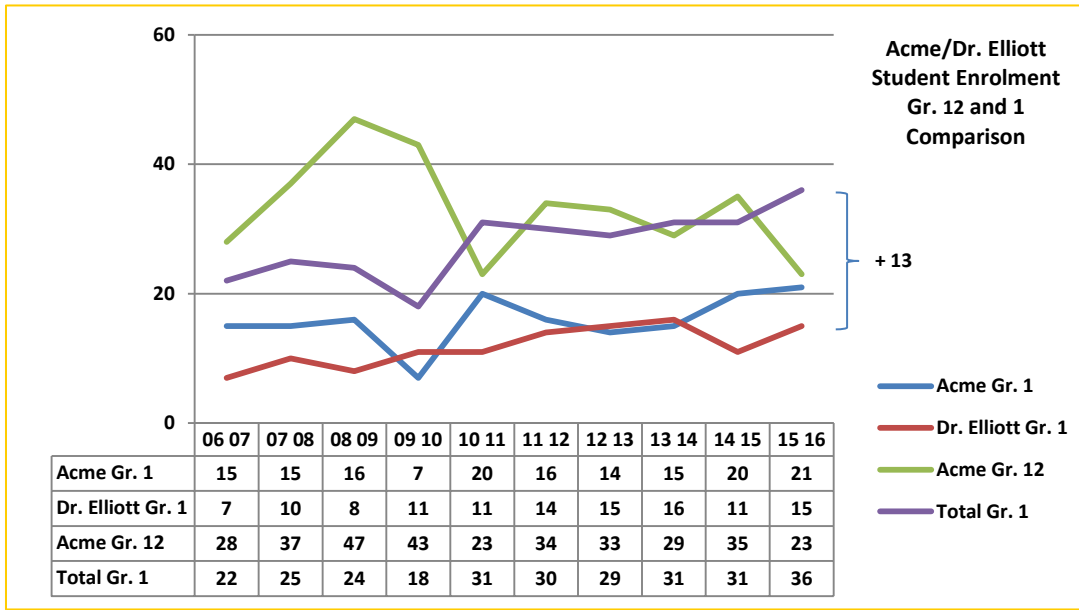
Indicates projected straight – line enrolment. Grade 1 are students’ entering school and Grade 12 indicates students graduating. The net effect impacts the schools’ overall enrolment. A positive number projects growth and a negative number indicates decline.

GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Golden Hills School Division Schools)

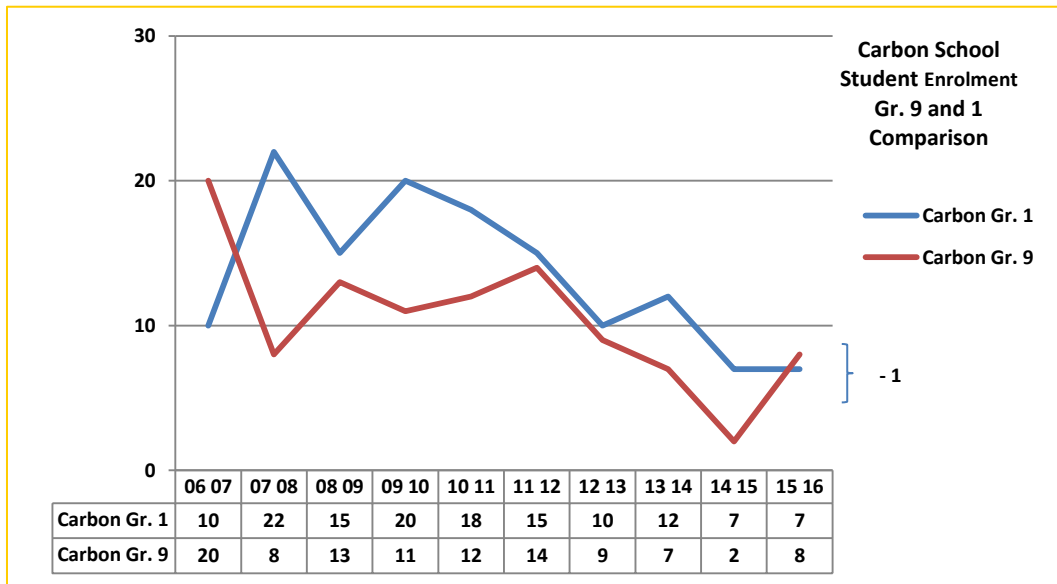


***This graph indicates a straight line roll up will result in a decrease in enrolment of 3 students**

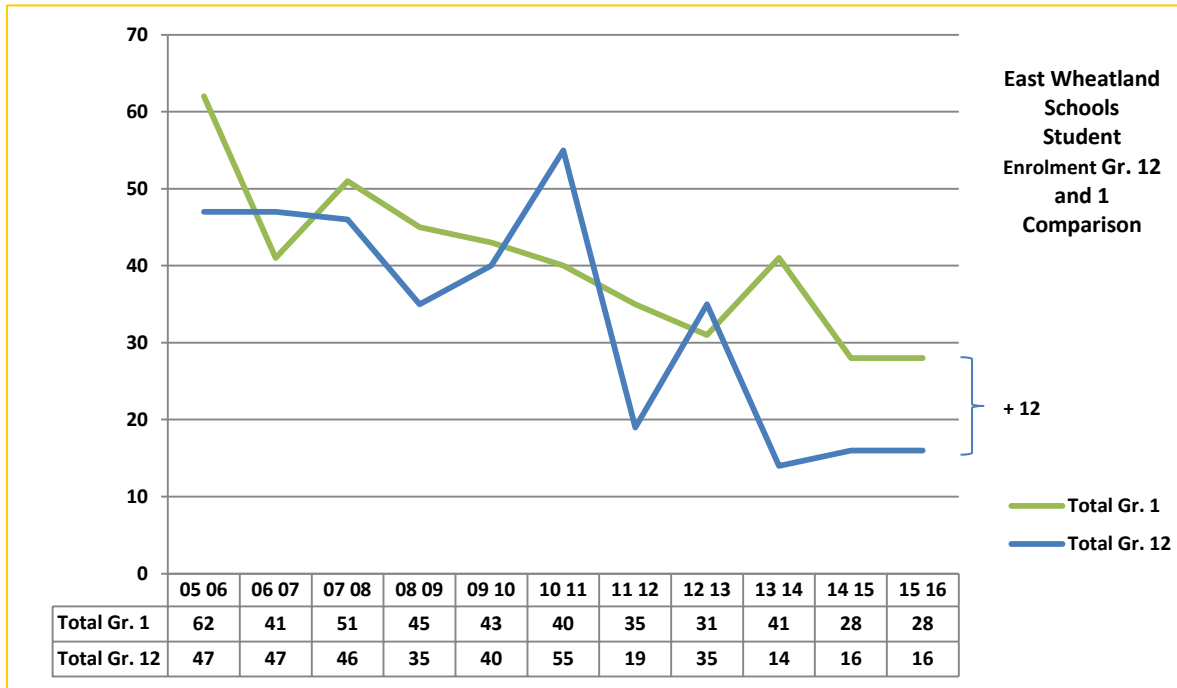
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Acme/Dr. Elliott Schools)



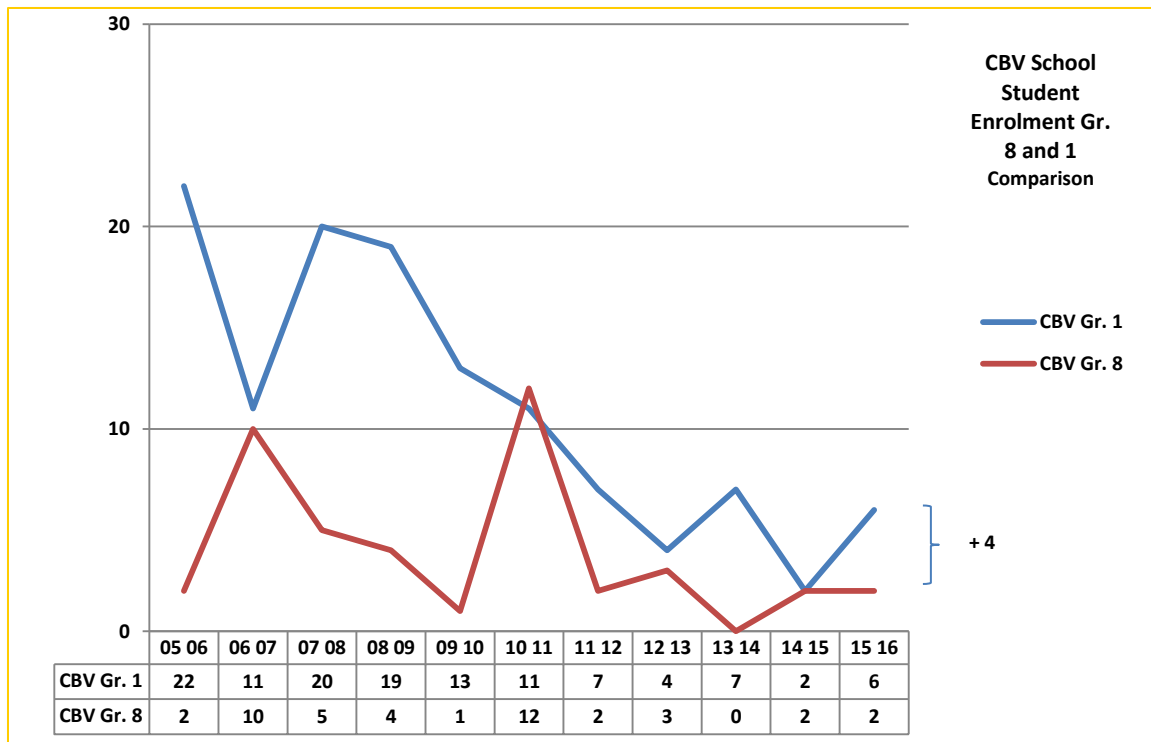
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9 (Carbon School)



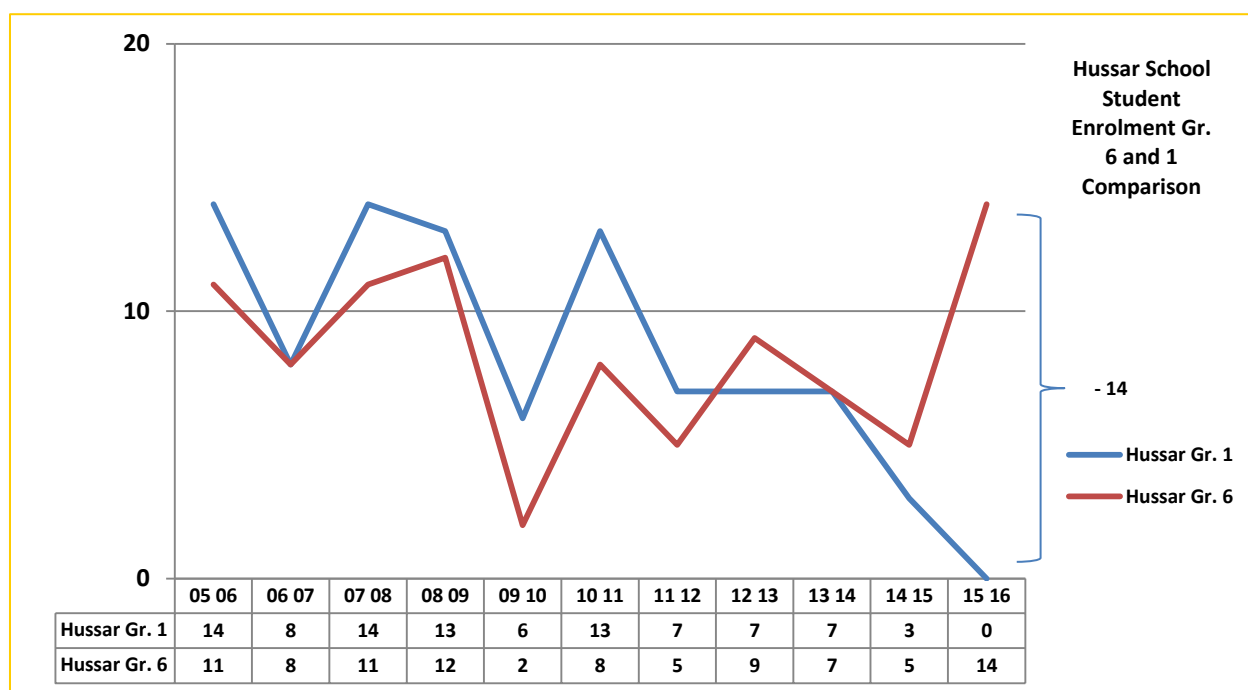
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (East Wheatland Schools)



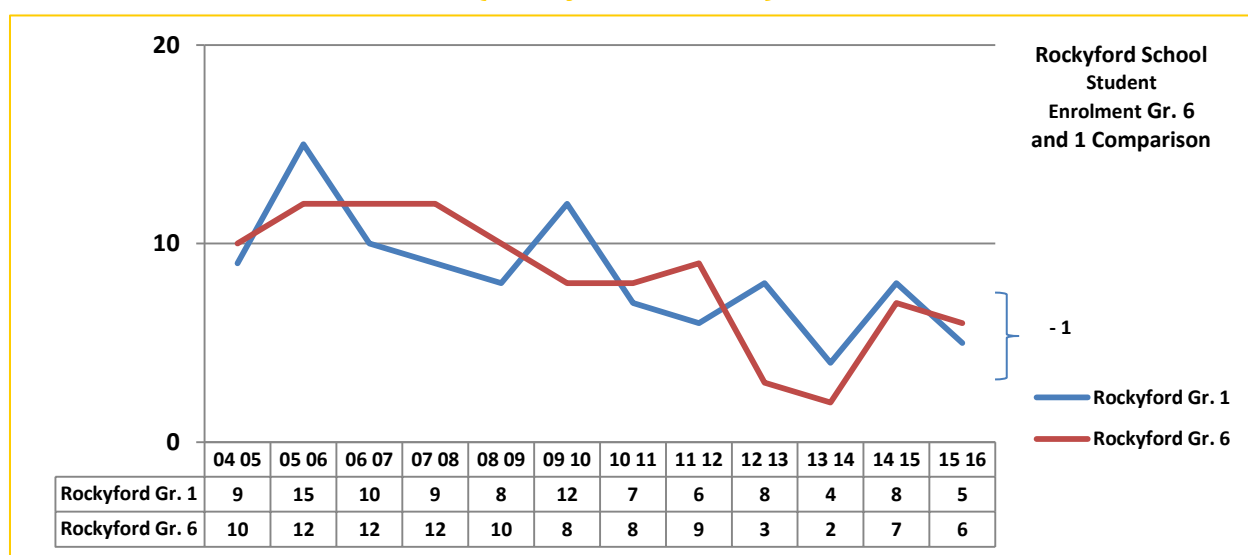
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 8 (Central Bow Valley School)



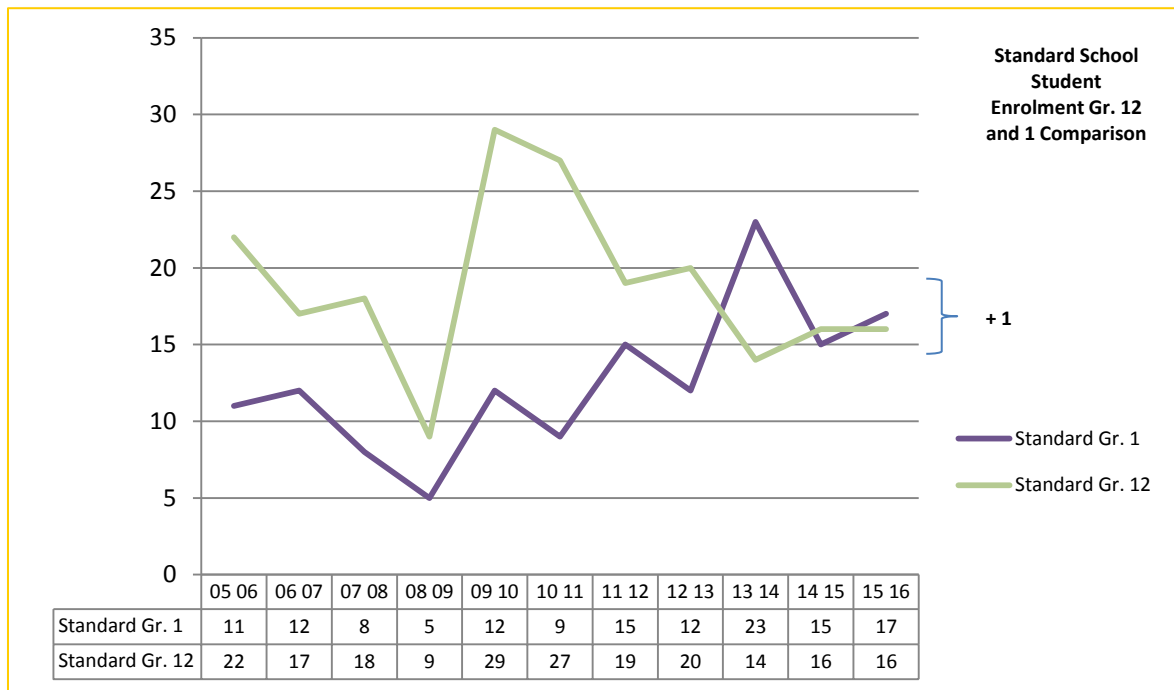
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 6 (Hussar School)



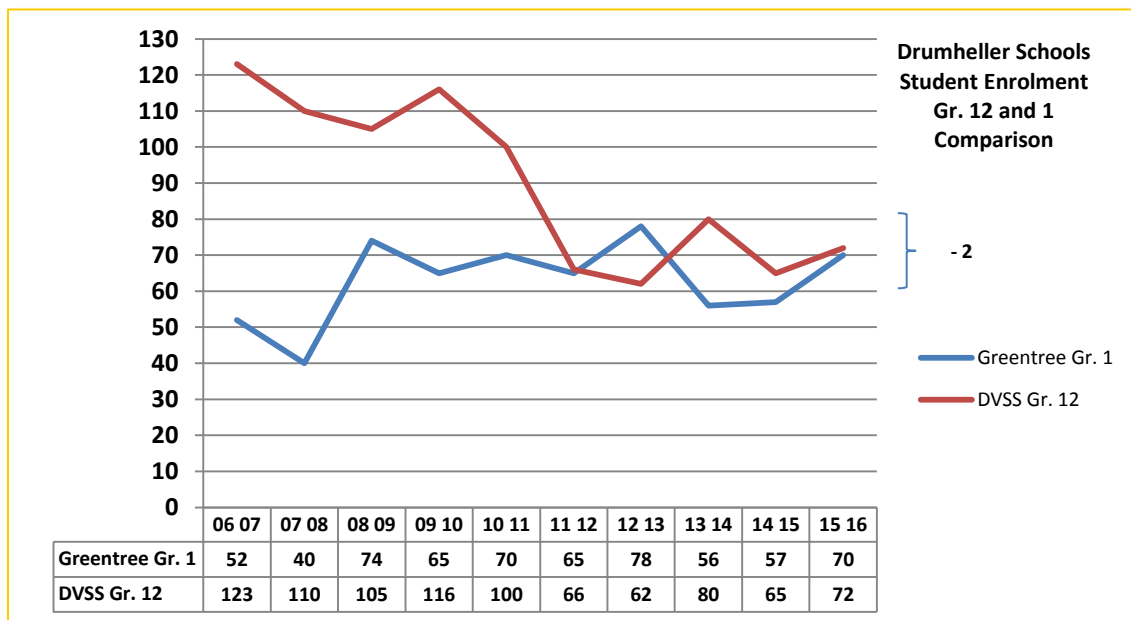
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 6 (Rockyford School)



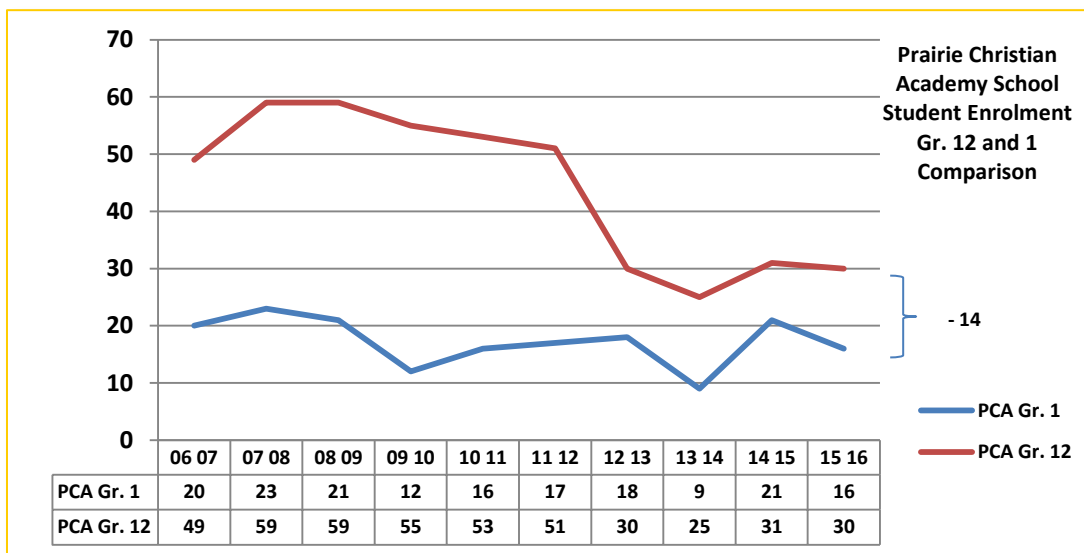
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Standard School)



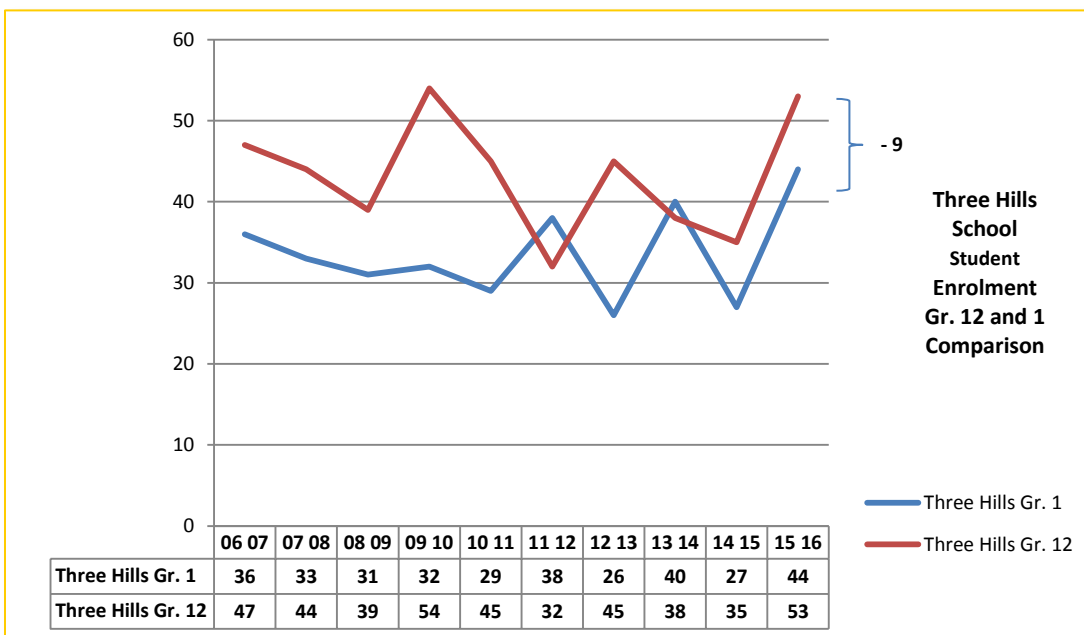
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Drumheller - Greentree and Drumheller Valley Secondary Schools)



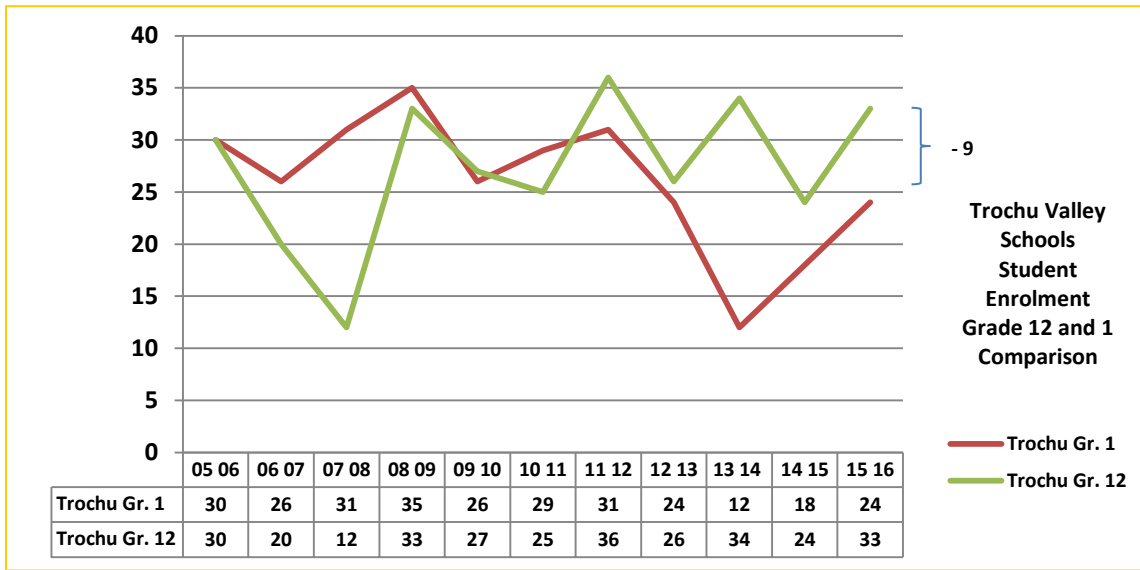
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Prairie Christian Academy)



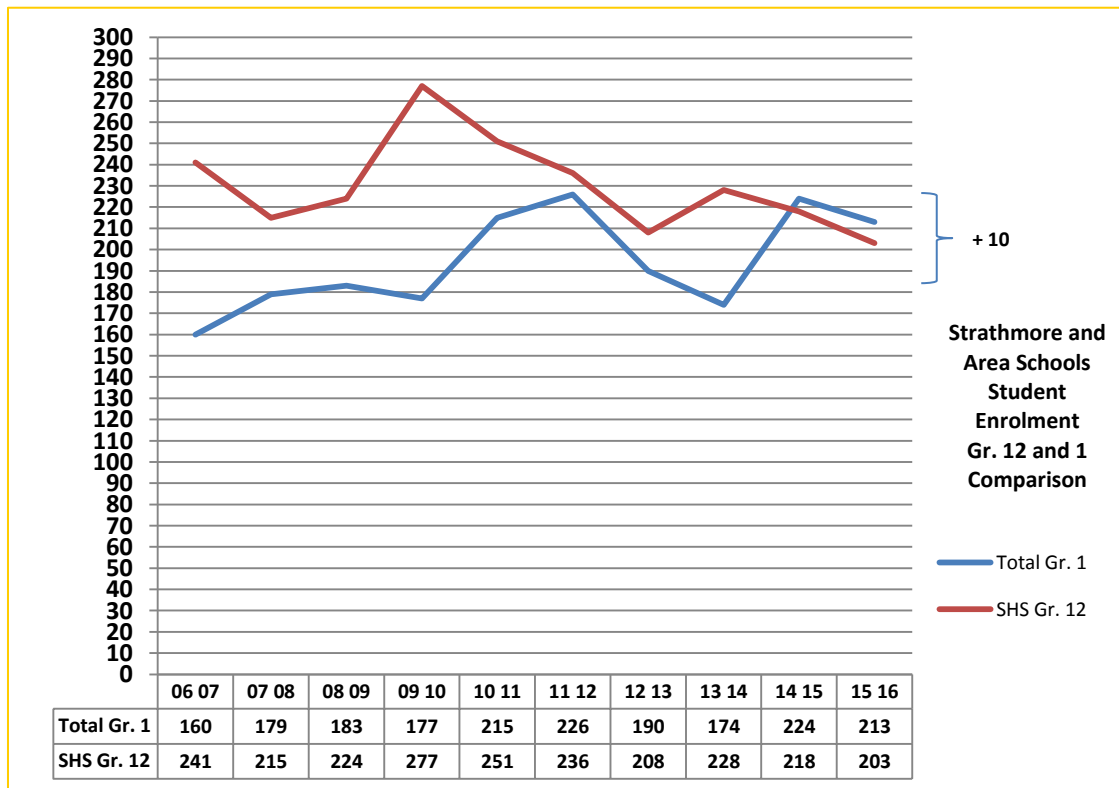
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Three Hills School)



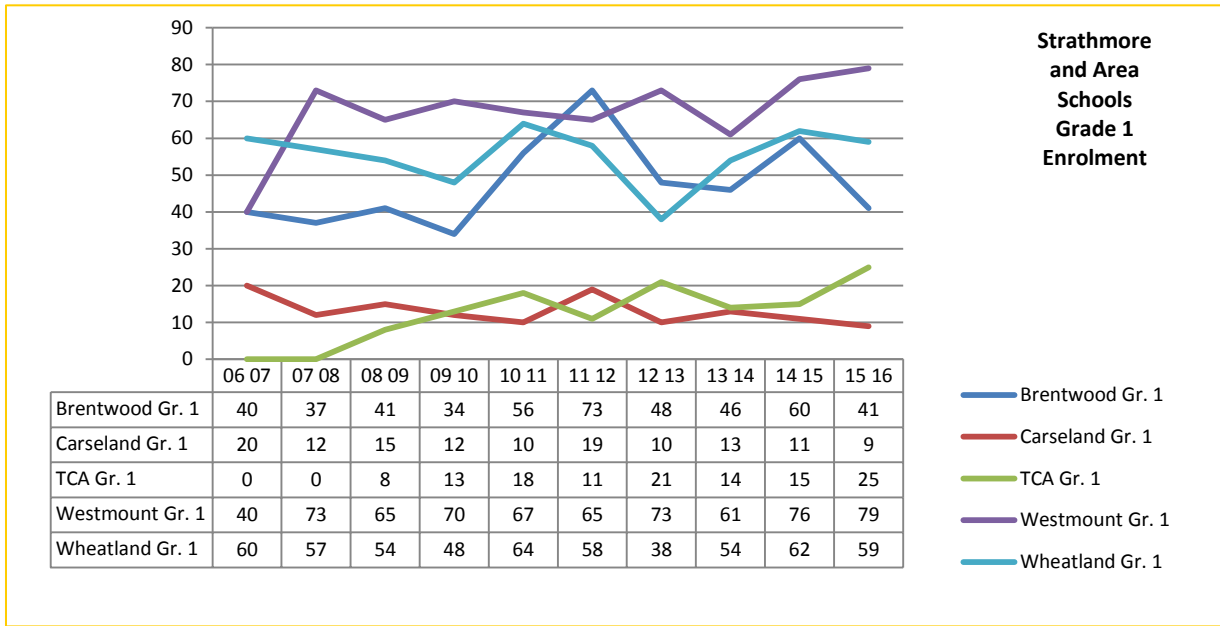
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Trochu Valley Schools)



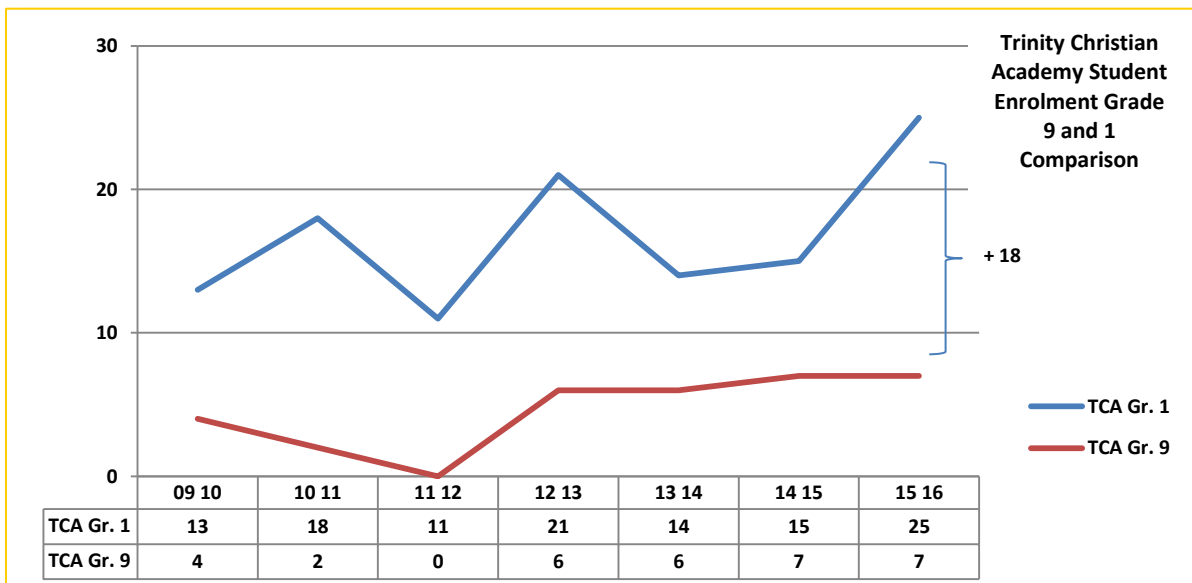
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Strathmore Schools)



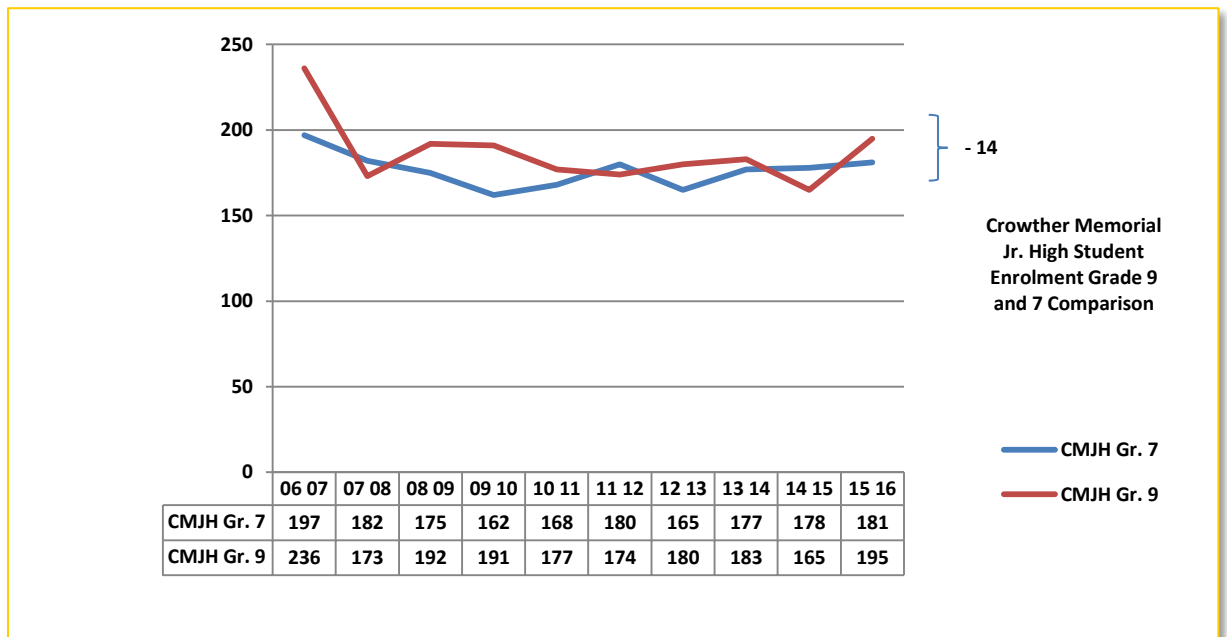
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 (Strathmore Schools)



GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9 (Trinity Christian Academy)



GAP ANALYSIS ON ENROLMENT BETWEEN Grades 7 and 9 (Crowther Memorial Jr. High)



UTILITIES

Average Cost Per Student and Area

| Schools | Student Count 2014/2015 | Total Utilities Cost 2014/2015 | Average Cost Per Student | Square Meters | Average Cost Per Square Meter |
|--------------------------------------|----------------------------|-----------------------------------|-----------------------------|------------------|----------------------------------|
| Acme School | 185.0 | \$ 46,188.79 | \$ 249.67 | 2,854.70 | \$ 16.18 |
| Brentwood School | 378.0 | \$ 54,186.40 | \$ 143.35 | 3,851.10 | \$ 14.07 |
| Carbon School | 93.0 | \$ 34,035.02 | \$ 365.97 | 2,326.10 | \$ 14.63 |
| Carseland School | 71.0 | \$ 35,792.40 | \$ 504.12 | 2,498.90 | \$ 14.32 |
| Central Bow Valley School | 90.0 | \$ 25,176.74 | \$ 279.74 | 2,840.40 | \$ 8.86 |
| Crowther Memorial Junior High School | 617.0 | \$ 119,811.32 | \$ 194.18 | 6,177.30 | \$ 19.40 |
| Dr. Elliott School | 189.0 | \$ 50,632.73 | \$ 267.90 | 2,753.00 | \$ 18.39 |
| Drumheller Valley Secondary School | 390.0 | \$ 183,401.80 | \$ 470.26 | 8,830.00 | \$ 20.77 |
| Greentree School | 473.0 | \$ 59,566.57 | \$ 125.93 | 4,346.80 | \$ 13.70 |
| Hussar School | 49.0 | \$ 24,712.62 | \$ 504.34 | 2,044.80 | \$ 12.09 |
| Prairie Christian Academy Elementary | 105.0 | renovations | n/a | 2,349.00 | n/a |
| Rockyford School | 53.0 | \$ 23,181.73 | \$ 437.39 | 1,729.90 | \$ 13.40 |
| Standard School | 228.0 | \$ 44,185.49 | \$ 193.80 | 3,417.40 | \$ 12.93 |
| Strathmore High School | 726.0 | \$ 182,885.63 | \$ 251.91 | 9,100.00 | \$ 20.10 |
| Three Hills School | 490.0 | \$ 148,043.32 | \$ 302.13 | 7,566.90 | \$ 19.56 |
| Trochu Valley School | 336.0 | \$ 87,686.07 | \$ 260.97 | 4,408.30 | \$ 19.89 |
| Westmount School | 522.0 | \$ 61,174.43 | \$ 117.19 | 4,186.20 | \$ 14.61 |
| Wheatland School | 406.0 | \$ 80,721.21 | \$ 198.82 | 4,233.30 | \$ 19.07 |
| TOTALS | 5,401.0 | \$ 1,261,382.27 | \$ 233.55 | 75,514.10 | \$ 16.70 |

| Outreach Schools | Student Count 2014/2015 | Total Utilities Cost 2014/2015 | Average Cost Per Student | Square Meters | Average Cost Per Square Meter |
|----------------------------|----------------------------|-----------------------------------|-----------------------------|------------------|----------------------------------|
| Drumheller Outreach School | 25.0 | \$ 7,838.42 | \$ 313.54 | 204.38 | \$ 38.35 |
| Strathmore StoreFront | 46.0 | \$ 12,458.54 | \$ 270.84 | 482.70 | \$ 25.81 |
| TOTALS | 71.0 | \$ 20,296.96 | \$ 285.87 | 687.08 | \$ 29.54 |

| Leased Schools | Student Count 2014/2015 | Total Utilities Cost 2014/2015 | Average Cost Per Student | Square Meters | Average Cost Per Square Meter |
|--------------------------------------|----------------------------|-----------------------------------|-----------------------------|------------------|----------------------------------|
| Golden Hills Learning Academy | 98.0 | \$6,939.12 | \$70.81 | 196.02 | \$35.40 |
| Northstar Academy | 287.0 | \$2,796.00 | \$9.74 | 101.07 | \$27.66 |
| Prairie Christian Academy Jr/Sr High | 134.0 | Leased | Leased | 3,245.00 | Leased |
| Trinity Christian Academy | 144.0 | \$54,298.36 | \$377.07 | 2,148.00 | \$25.28 |
| TOTALS | 663.0 | \$64,033.48 | \$96.58 | 5,690.09 | \$11.25 |

Golden Hills School Division No. 75

Major Ticket Items Identified in *FACILITY CONDITION REPORT* (prepared by Alberta Infrastructure)

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|--------------------|--------------------------|--|
| Acme School | \$230,000 | Building envelope (windows, doors, painting, caulking) |
| | \$210,000 | Roof 1960, 1964 sections |
| | \$150,000 | Acoustic gym wall treatment |
| | \$115,000 | Flooring |
| Total | \$705,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-------------------------|--------------------------|--|
| Brentwood School | \$80,000 | Roof |
| | \$75,000 | Ceilings |
| | \$313,000 | Boilers, HVAC units |
| | \$155,000 | Electrical starters, security, emergency lighting |
| Total | \$623,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|----------------------|--------------------------|--|
| Carbon School | \$500,000 | Building envelope (stucco, caulking, Asbestos) |
| | \$319,000 | Roof |
| | \$51,900 | Acoustic gym wall treatment |
| | \$196,900 | Flooring |
| | \$32,400 | Structural |
| | \$47,200 | Ceilings |
| | \$95,000 | Emergency lighting, security |
| Total | \$1,242,400 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-------------------------|--------------------------|--|
| Carseland School | \$36,700 | Building envelope (caulking EIFS) |
| | \$37,200 | Metal roofing |
| | \$109,100 | Flooring |
| | \$33,700 | Ceilings |
| | \$73,000 | Emergency lighting, security |
| Total | \$289,700 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|----------------------------------|--------------------------|--|
| Central Bow Valley School | \$433,000 | Building envelope (windows, doors, painting, caulking) |
| | \$434,500 | Roofing |
| | \$145,000 | Interior finishes |
| | \$488,000 | Flooring |
| | \$145,000 | Plumbing |
| | \$618,000 | Boilers, HVAC |
| | \$72,000 | Electrical |
| | \$94,000 | Emergency lighting, security |
| Total | \$2,429,500 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|---|-----------------------------|--|
| <i>Crowther Memorial Jr. High School</i> | \$61,000 | Building envelope |
| | \$40,000 | Interior finishes |
| | \$125,000 | Plumbing |
| | \$289,000 | Boilers, HVAC |
| | \$112,000 | Emergency lighting, security |
| Total | \$627,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|--|-----------------------------|--|
| <i>Drumheller Valley Secondary School</i> | | Modernized 2010 |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|----------------------------------|-----------------------------|--|
| <i>Dr. Elliott School</i> | \$39,000 | Structural |
| | \$578,000 | Building envelope |
| | \$158,000 | Roofing |
| | \$256,000 | Interior finishes |
| | \$45,000 | Flooring |
| | \$74,000 | Plumbing |
| | \$503,000 | Boilers, HVAC |
| | \$114,000 | Emergency lighting, security |
| Total | \$1,767,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|--------------------------------|-----------------------------|--|
| <i>Greentree School</i> | \$355,000 | Building envelope |
| | \$600,000 | Roofing |
| | \$171,000 | Interior finishes |
| | \$224,000 | Flooring |
| | \$213,000 | Plumbing |
| | \$1,703,000 | Boilers, HVAC |
| | \$410,000 | Electrical |
| | \$25,000 | Emergency lighting, security |
| Total | \$3,701,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-----------------------------|-----------------------------|--|
| <i>Hussar School</i> | \$368,000 | Building envelope |
| | \$220,000 | Roofing |
| | \$57,000 | Interior finishes |
| | \$176,000 | Flooring |
| | \$44,000 | Plumbing |
| | \$70,000 | Boilers, HVAC |
| | \$36,000 | Electrical |
| | \$81,000 | Emergency lighting, security |
| Total | \$1,052,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-------------------------|-----------------------------|--|
| Rockyford School | \$30,000 | Building envelope |
| | \$292,000 | Roofing |
| | \$24,000 | Interior finishes |
| | \$56,000 | Flooring |
| | \$36,500 | Emergency lighting, security |
| Total | \$438,500 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|------------------------|-----------------------------|--|
| Standard School | \$149,000 | Structural |
| | \$281,000 | Building envelope |
| | \$600,000 | Roofing |
| | \$60,000 | Interior finishes |
| | \$54,000 | Flooring |
| | \$209,000 | Plumbing |
| | \$621,000 | Boilers, HVAC |
| | \$87,000 | Electrical |
| | \$99,000 | Emergency lighting, security |
| Total | \$2,160,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-------------------------------|-----------------------------|--|
| Strathmore High School | \$16,000 | Building enveloped |
| | \$25,000 | Interior finishes |
| | \$244,000 | Flooring |
| | \$72,000 | Boilers, HVAC |
| Total | \$357,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|---------------------------|-----------------------------|--|
| Three Hills School | \$0 | Building envelope |
| | \$125,000 | Roofing |
| | \$389,000 | Flooring |
| | \$31,000 | Plumbing |
| | \$15,000 | Boilers, HVAC |
| Total | \$560,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-----------------------------|-----------------------------|--|
| Trochu Valley School | | All items will be covered under modernization project |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-------------------------|-----------------------------|--|
| Westmount School | \$195,000 | Structural |
| | \$151,000 | Building envelope |
| | \$255,000 | Roofing |
| | \$210,000 | Interior finishes |
| | \$295,000 | Flooring |
| | \$230,000 | Plumbing |
| | \$1,560,000 | Boilers, HVAC |
| | \$122,000 | Electrical |
| | \$217,000 | Emergency lighting, security |
| Total | \$3,235,000 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-------------------------|-----------------------------|--|
| Wheatland School | \$0 | Building envelope |
| | \$256,000 | Roofing |
| | \$80,000 | Interior finishes |
| | \$117,000 | Flooring |
| | \$10,000 | Plumbing |
| | \$66,000 | Boilers, HVAC |
| | \$112,000 | Electrical |
| | \$50,000 | Emergency lighting, security |
| Total | \$691,000 | |

Note: Not included are classroom millwork, lockers and visual display boards that are noted in the school reports. These items can cost hundreds of thousands of dollars, but they also can exceed life cycle durability.

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|------------------------------------|---------------------|
| OVERALL SUBTOTAL | \$19,878,100 |
| LESS EAST WHEATLAND SCHOOLS | \$1,221,000 |
| TOTAL | \$18,657,100 |