



## **School Summaries Report 2013**

**REVISED**

### **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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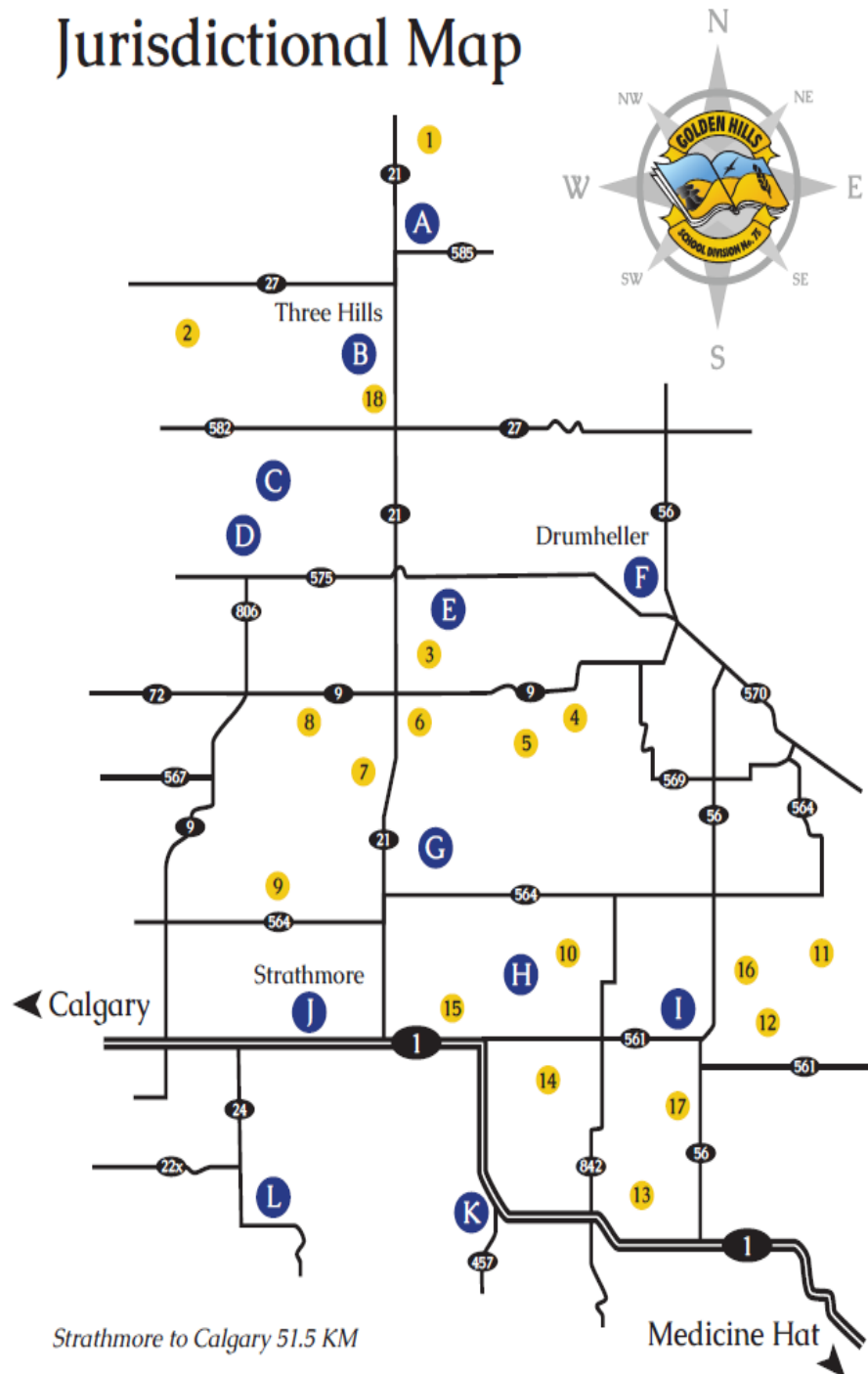
- Enrolment Trends
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(prepared by Alberta Infrastructure)

# Jurisdictional Map



# Map Legend

- A** Trochu  
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Three Hills
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## Hutterite Colony Schools

- 1 Huxley
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## Changes in School Structures and Configurations

Introduction	Date
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
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, Special 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, 2013.

**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 11/12 enrolment.

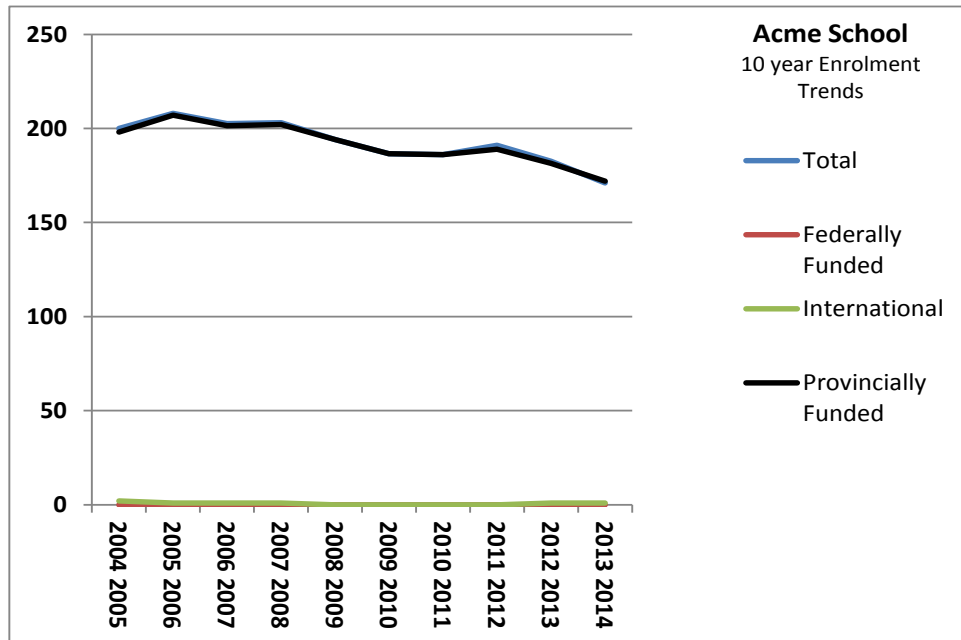
**Infrastructure Maintenance and Renewal (IMR)** – funding is for upgrading or replacing building components to meet regulatory requirements for health and safety, extend the life and quality of school facilities, meet requirements of educational programs and students with special needs, and improve 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.

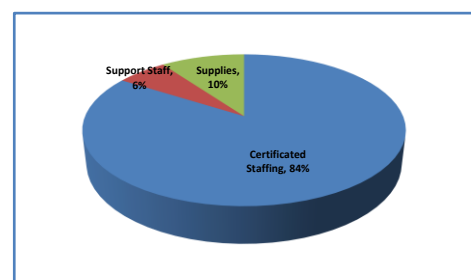
## Acme School – Summary Sheet (K-6 & 10-12)



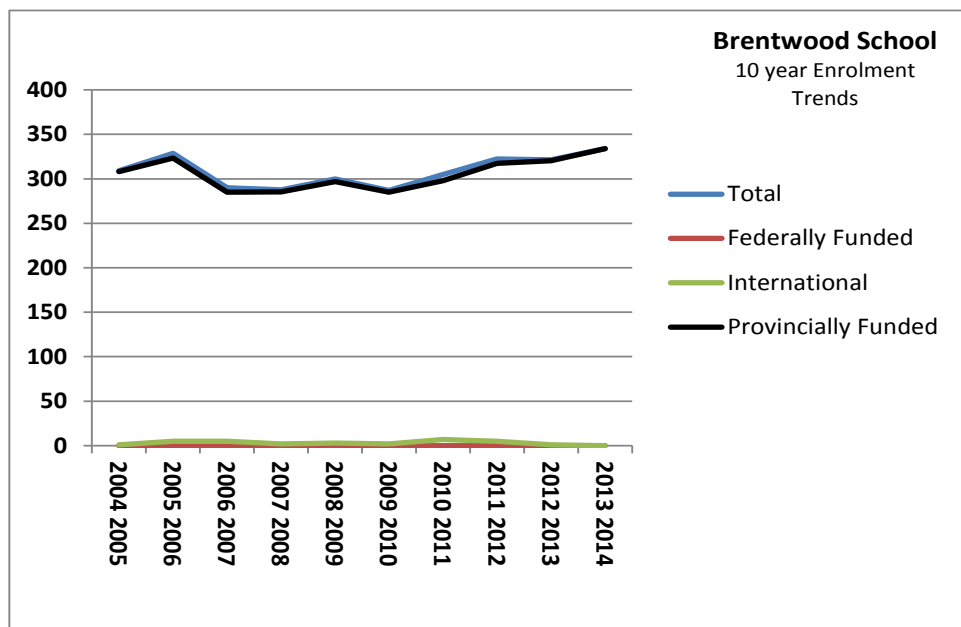
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
171	0	1	172	Stable enrolment

School Facility		
Year Built		1957
Net Student Capacity		280
Combined Total Students Utilization Rate		68%
Total M <sup>2</sup>		2,854.7 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Jan 2009		\$916,481
8 year IMR Expenditure Completed (office renovations, emergency tree removal due to lightning)		\$290,291
3 Year Average IMR \$15,900	Per Student 12/13	\$87.60
	Per M <sup>2</sup>	\$5.57
Total 12/13 Utilities \$44,450	Per Student 12/13	\$244.91
	Per M <sup>2</sup>	\$15.57

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$1,331,268	
Staffing	Certificated ( 10.8 FTE)	\$1,124,900	84%
	Non-Certificated	\$75,524	6%
Supplies & Services		\$126,844	10%



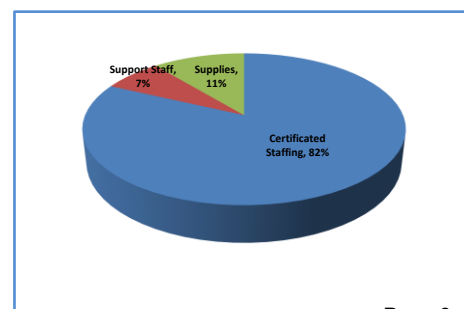
## Brentwood School- Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
334	0	0	334	Anticipated growth in enrolment

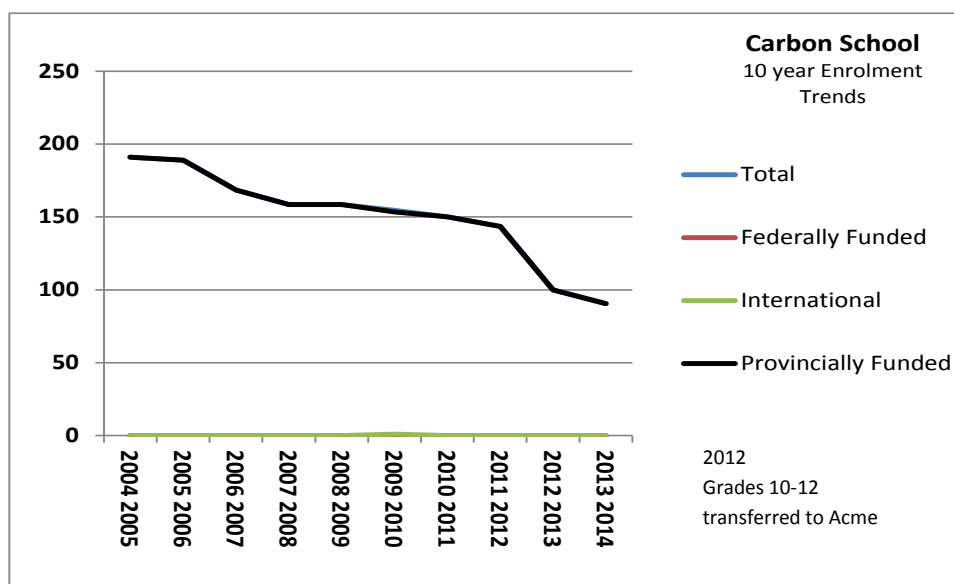
School Facility		
Year Built		1979
Net Student Capacity		458
Combined Total Students Utilization Rate		80%
Total M <sup>2</sup>		3,851.1 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008		\$1,121,164
8 year IMR Expenditure Completed (roofing, site improvements)		\$694,767
3 Year Average IMR \$92,906	Per Student 12/13	\$289.88
	Per M <sup>2</sup>	\$24.12
Total 12/13 Utilities \$53,867	Per Student 12/13	\$168.07
	Per M <sup>2</sup>	\$13.99

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$2,452,538	
Staffing	Certificated (19.35 FTE)	\$2,019,175	82%
	Non-Certificated	\$160,211	7%
Supplies & Services		\$266,820	11%





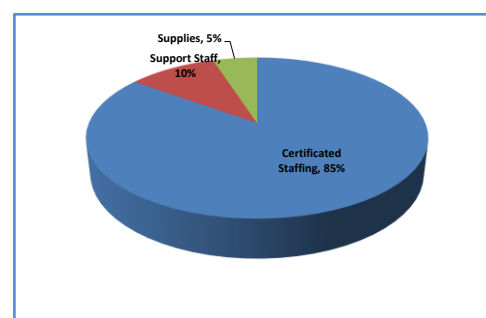
## Carbon School – Summary Sheet (K-9)



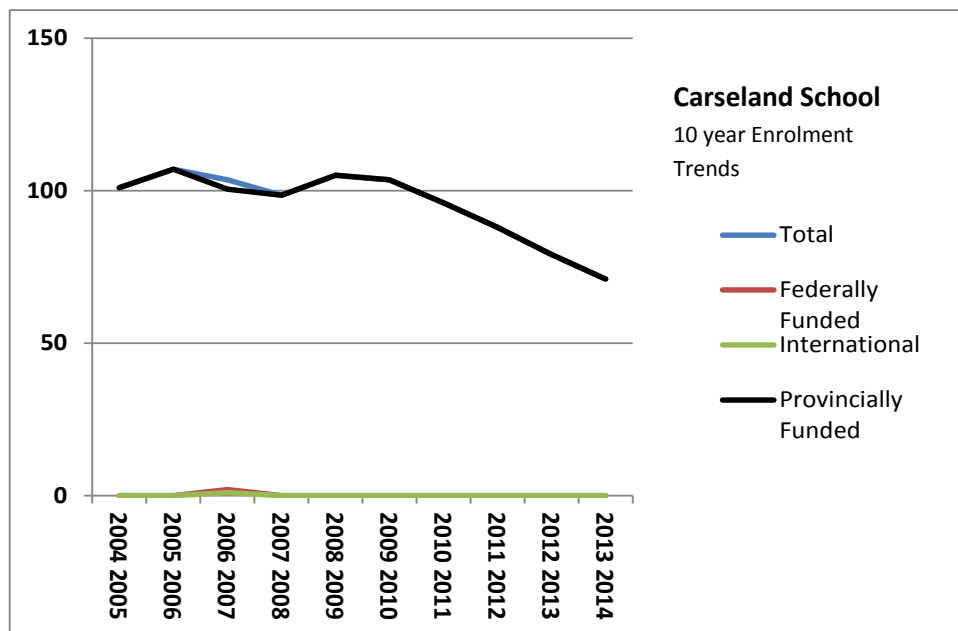
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
90.5	0	0	90.5	Declining enrolment

School Facility		
Year Built (modernized 1988)		1953
Net Student Capacity		204
Combined Total Students Utilization Rate		52%
Total M <sup>2</sup>		2,326.1 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007		\$1,180,717
8 year IMR Expenditure Completed (classroom sink and cabinet, removed old windows and door)		\$359,787
3 Year Average IMR \$14,765	Per Student 12/13	\$6.35
	Per M <sup>2</sup>	\$147.65
Total 12/13 Utilities \$31,595	Per Student 12/13	\$315.96
	Per M <sup>2</sup>	\$13.58

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$751,457	
Staffing	Certificated (6.0 FTE)	\$635,900	85%
	Non-Certificated	\$71,808	10%
Supplies & Services		\$40,750	5%



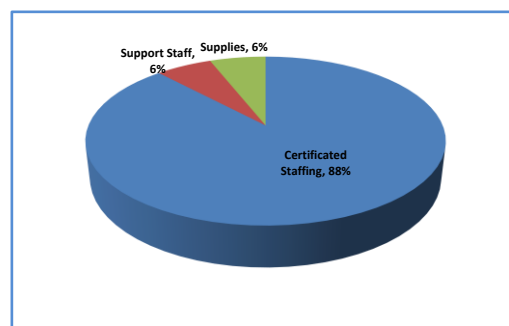
## Carseland School – Summary Sheet (K-6)



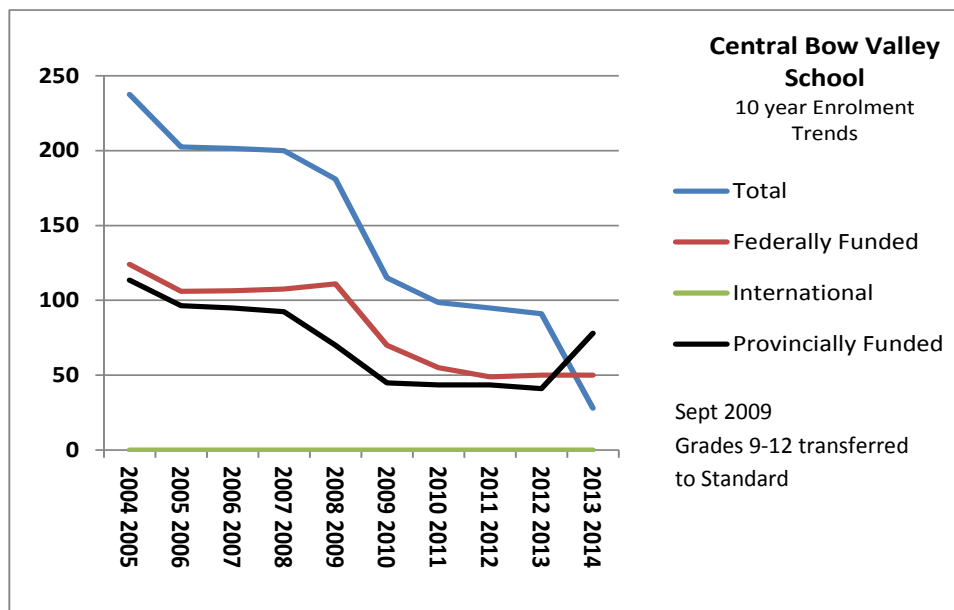
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
71	0	0	71	Stable enrolment

School Facility		
Year Built		1963 (modernized 1991)
Net Student Capacity		298
Combined Total Students Utilization Rate		29%
Total M <sup>2</sup>		2,498.9 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011		\$275,738
8 year IMR Expenditure Completed (office flooring)		\$280,195
3 Year Average IMR \$11,940	Per Student 12/13	\$151.13
	Per M <sup>2</sup>	\$4.78
Total 12/13 Utilities \$33,125	Per Student 12/13	\$419.32
	Per M <sup>2</sup>	\$12.99

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$618,035	
Staffing	Certificated (5.2 FTE)	\$544,000	88%
	Non-Certificated	\$37,484	6%
Supplies & Services		\$34,321	6%



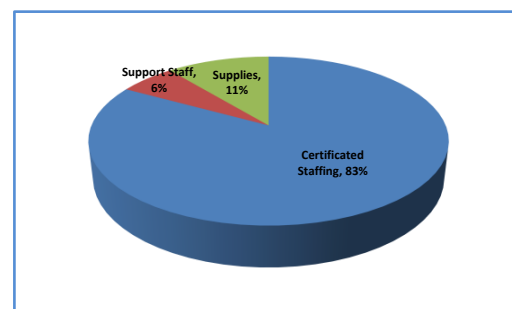
## Central Bow Valley School – Summary Sheet (K-8)



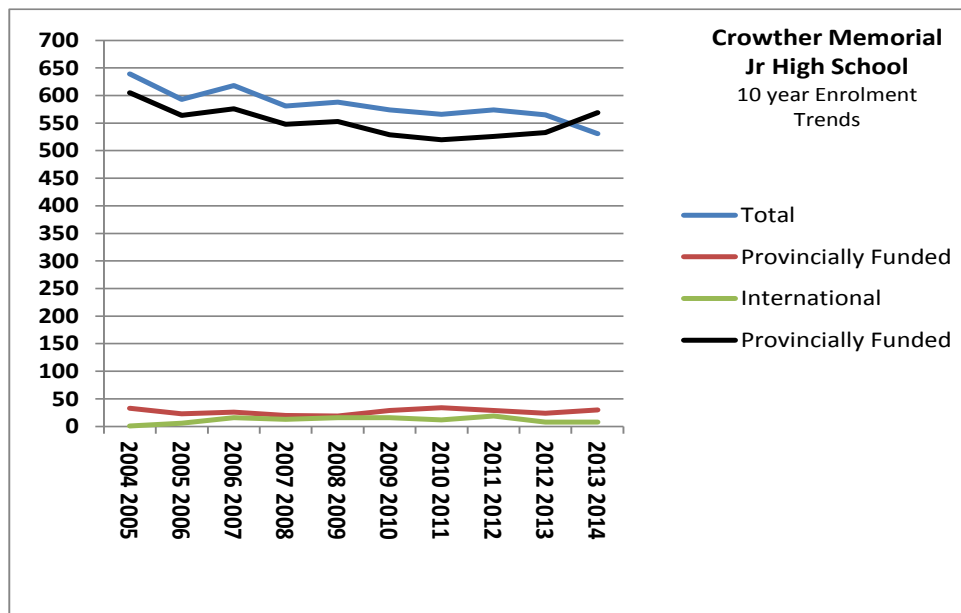
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
28	53	0	81	Declining enrolment

School Facility		
Year Built		1951
Net Student Capacity		278
Combined Total Students Utilization Rate		36%
Total M <sup>2</sup>		2,840.4 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- June 2009		Will be replaced by new East Wheatland School
8 year IMR Expenditure Completed (roofing over office)		\$192,252
3 Year Average IMR \$20,919	Per Student 12/13	\$510.21
	Per M <sup>2</sup>	\$7.36
Total 12/13 Utilities \$24,895	Per Student 12/13	\$607.22
	Per M <sup>2</sup>	\$8.76

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$580,750	
Staffing	Certificated (4.5 FTE)	\$483,250	83%
	Non-Certificated	\$33,585	6%
Supplies & Services		\$62,914	11%



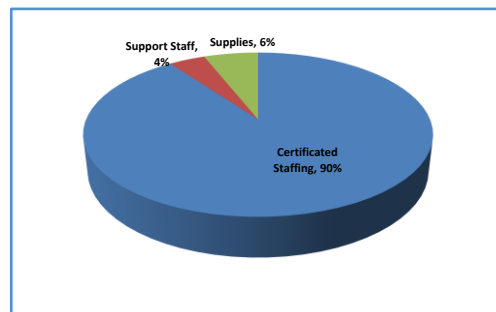
## Crowther Memorial Junior High School – Summary Sheet (7-9)



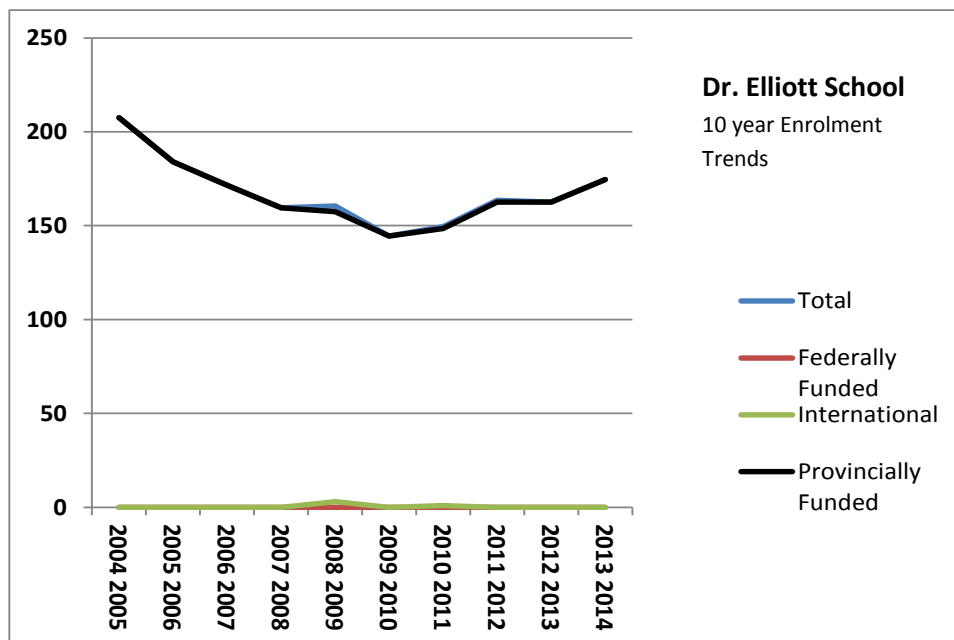
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
533	28	10	571	Anticipated growth in enrolment

School Facility		
Year Built		1985
Net Student Capacity		670
Combined Total Students Utilization Rate		91%
Total M <sup>2</sup>		6,177.3 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008		\$691,654
8 year IMR Expenditure Completed (flooring, HVAC, plumbing)		\$561,619
3 Year Average IMR \$65,659	Per Student 12/13	\$125.06
	Per M <sup>2</sup>	\$10.63
Total 12/13 Utilities \$106,619	Per Student 12/13	\$203.08
	Per M <sup>2</sup>	\$17.26

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$3,464,345	
Staffing	Certificated (30.04 FTE)	\$3,135,595	90%
	Non-Certificated	\$134,139	4%
Supplies & Services		\$190,610	6%



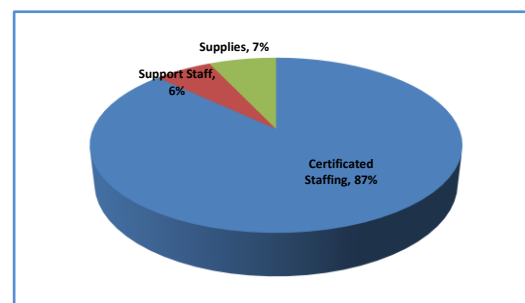
## Dr. Elliott School – Summary Sheet (K-9)



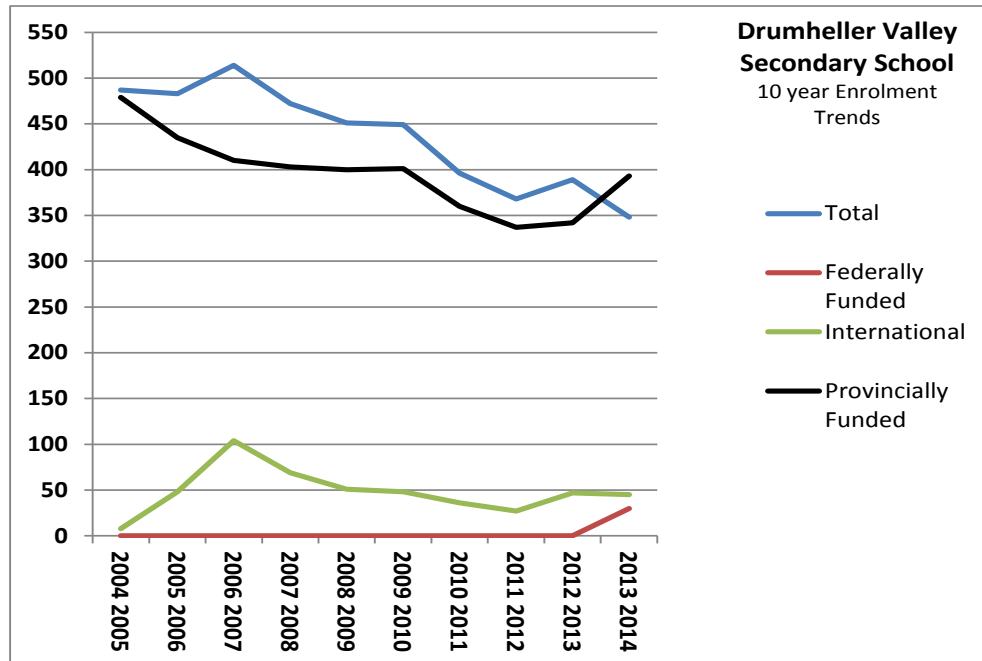
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
174.5	0	0	174.5	Stable enrolment

School Facility		
Year Built		1957
Net Student Capacity		260
Combined Total Students Utilization Rate		67%
Total M <sup>2</sup>		2,753.01 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2010		\$2,325,376
8 year IMR Expenditure Completed (student gathering area, fence)		\$974,005
3 Year Average IMR \$36,069	Per Student 12/13	\$2221.96
	Per M <sup>2</sup>	\$131.15
Total 12/13 Utilities \$49,026	Per Student 12/13	\$301.70
	Per M <sup>2</sup>	\$17.81

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$1,073,105	
Staffing	Certificated (8.9 FTE)	\$930,150	87%
	Non-Certificated	\$62,999	6%
Supplies & Services		\$78,957	7%



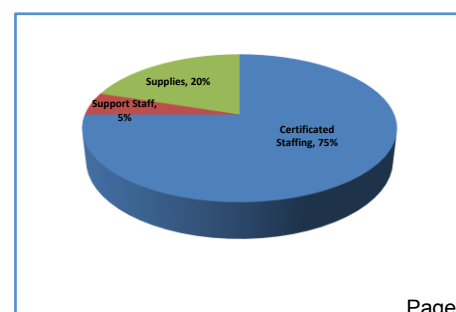
## Drumheller Valley Secondary School – Summary Sheet (7-12)



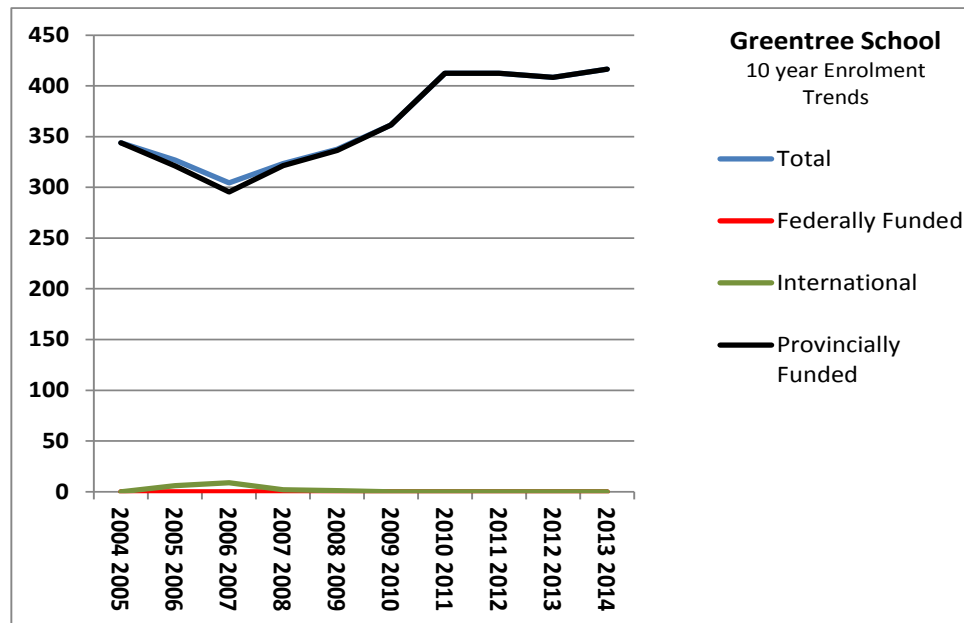
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total	10 year Enrolment Projection (Baragar)
348	0	0	348	Anticipated growth in enrolment

School Facility		
Year Built		1961 (modernized 2010)
Net Student Capacity		908
Combined Total Students Utilization Rate		52%
Total M <sup>2</sup>		8,830 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Modernized 2010		Modernized in 2010
8 year IMR Expenditure Completed (student parking lot, HVAC)		\$285,699
3 Year Average IMR \$83,929	Per Student 12/13	\$245.41
	Per M <sup>2</sup>	\$9.51
Total 12/13 Utilities \$166,182	Per Student 12/13	\$485.92
	Per M <sup>2</sup>	\$18.82

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$2,518,168	
Staffing	Certificated (17.78 FTE)	\$1,879,027	75%
	Non-Certificated	\$123,125	5%
Supplies & Services		\$490,488	20%



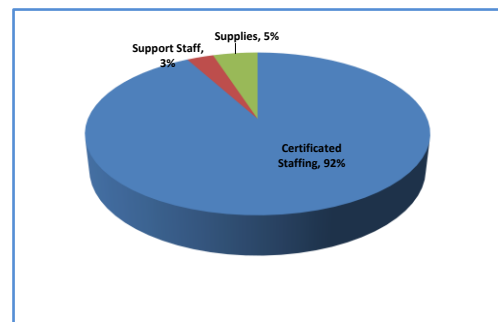
## Greentree School – Summary Sheet (K-6)



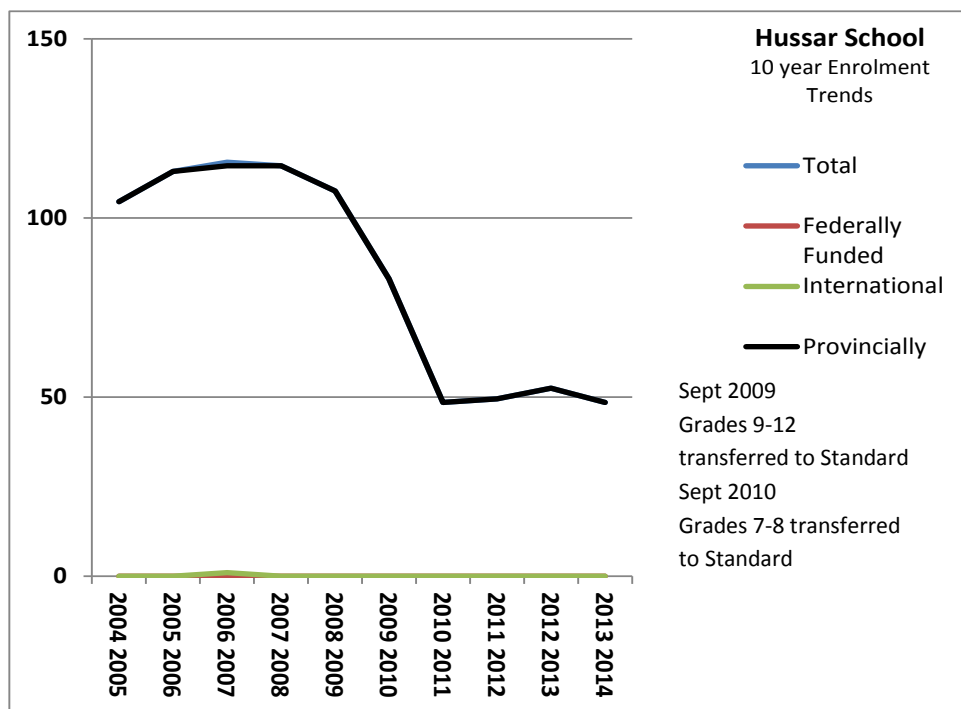
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
416.5	0	0	416.5	Anticipated growth in enrolment

School Facility		
Year Built		1966
Net Student Capacity		552
Combined Total Students Utilization Rate		80%
Total M <sup>2</sup>		4,346.8 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008		\$3,995,548
8 year IMR Expenditure Completed (building new classrooms, electrical, painting)		\$381,232
3 Year Average IMR \$76,848	Per Student 12/13	\$188.12
	Per M <sup>2</sup>	\$17.68
Total 12/13 Utilities \$53,498	Per Student 12/13	\$130.96
	Per M <sup>2</sup>	\$12.31

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$2,754,080	
Staffing	Certificated (24.0 FTE)	\$2,516,700	92%
	Non-Certificated	\$94,200	3%
Supplies & Services		\$137,180	5%



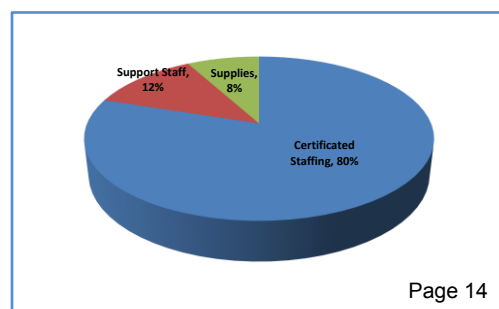
## Hussar School – Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
48.5	0	0	48.5	Declining enrolment

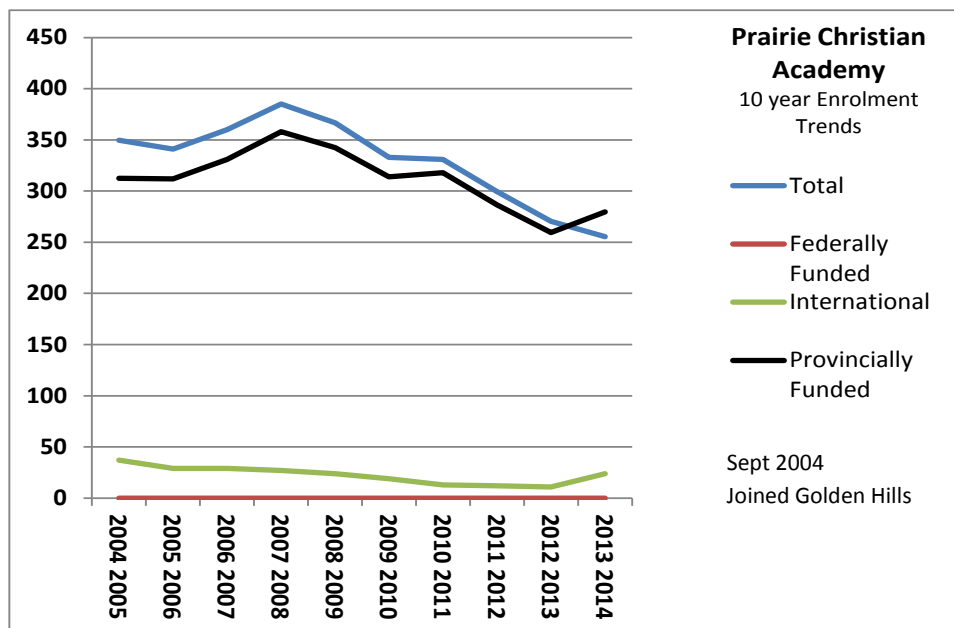
School Facility		
Year Built		1949 (partial modernization in 1988)
Net Student Capacity		180
Combined Total Students Utilization Rate		32%
Total M <sup>2</sup>		2,044.8 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007		Will be replaced by new East Wheatland School
8 year IMR Expenditure Completed (roofing)		\$266,362
3 Year Average IMR \$7,428	Per Student 12/13	\$141.49
	Per M <sup>2</sup>	\$3.63
Total 12/13 Utilities \$23,604	Per Student 12/13	\$449.61
	Per M <sup>2</sup>	\$11.54

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$384,297	
Staffing	Certificated (3.0 FTE)	\$307,500	80%
	Non-Certificated	\$44,889	12%
Supplies & Services		\$30,908	8%





## Prairie Christian Academy – Summary Sheet (K-12)

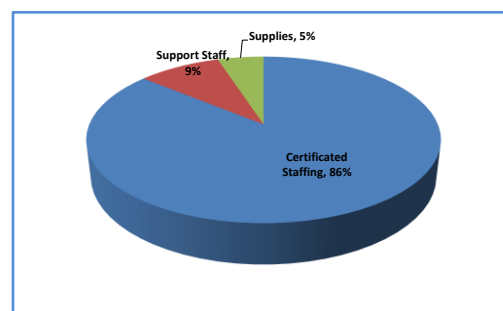


Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
255.5	0	26	281.5	Stable enrolment

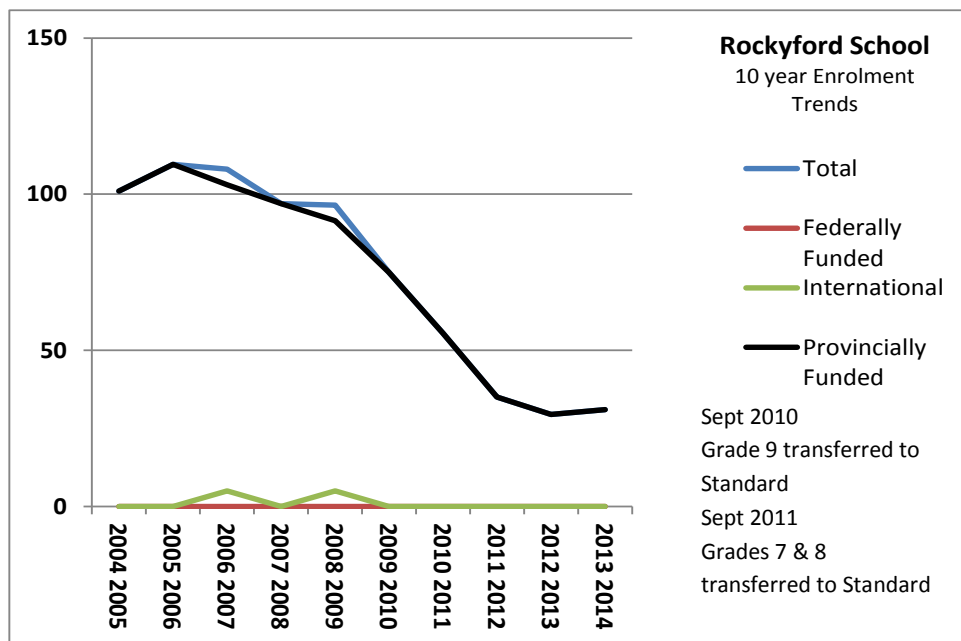
School Facility	Elementary	Jr/Sr High
Year Built	1970	1939 *
Net Student Capacity	271	300
Combined Total Students Utilization Rate	42%	53%
Total M <sup>2</sup> - leased space (funding from Alberta Education)		
3 Year Average IMR – included in rent		
Total 12/13 Utilities – included in rent		

\*relocated Sept 2012

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$1,792,835	
Staffing	Certificated (14.61 FTE)	\$1,536,581	86%
	Non-Certificated	\$160,260	9%
Supplies & Services		\$90,788	5%



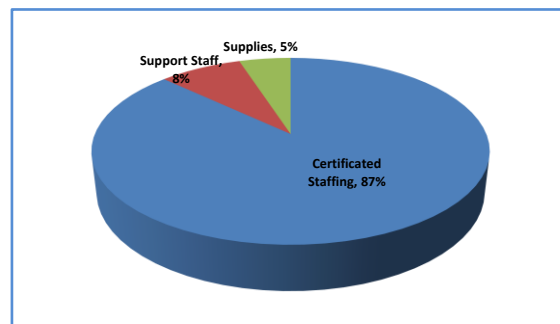
## Rockyford School – Summary Sheet (K-8)



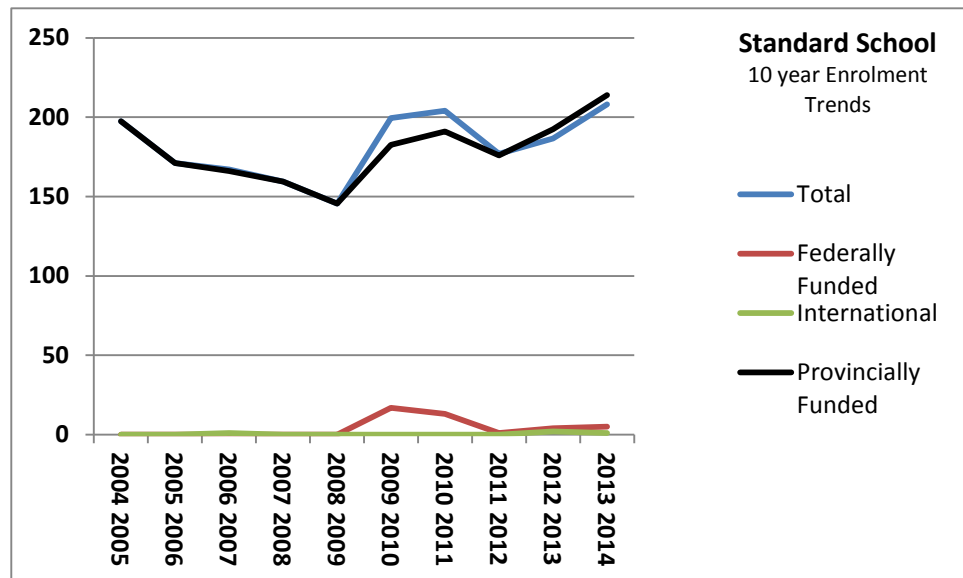
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
31	0	0	31	Declining enrolment

School Facility		
Year Built		1954 (modernized 1997)
Net Student Capacity		164
Combined Total Students Utilization Rate		18%
Total M <sup>2</sup>		1,729.9 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008		Will be replaced by new East Wheatland School
8 year IMR Expenditure Completed (HVAC)		\$66,551
3 Year Average IMR \$772	Per Student 12/13	\$26.18
	Per M <sup>2</sup>	\$0.45
Total 12/13 Utilities \$24,361	Per Student 12/13	\$825.81
	Per M <sup>2</sup>	\$14.08

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$296,200	
Staffing	Certificated (2.5 FTE)	\$256,250	87%
	Non-Certificated	\$22,490	8%
Supplies & Services		\$17,459	5%



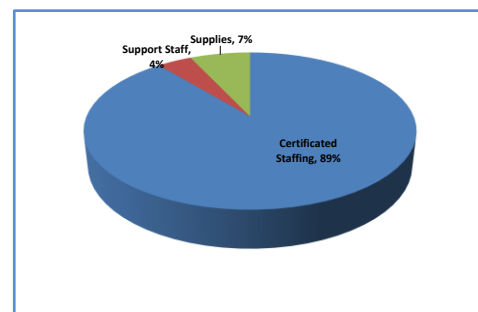
## Standard School – Summary Sheet (K-12)



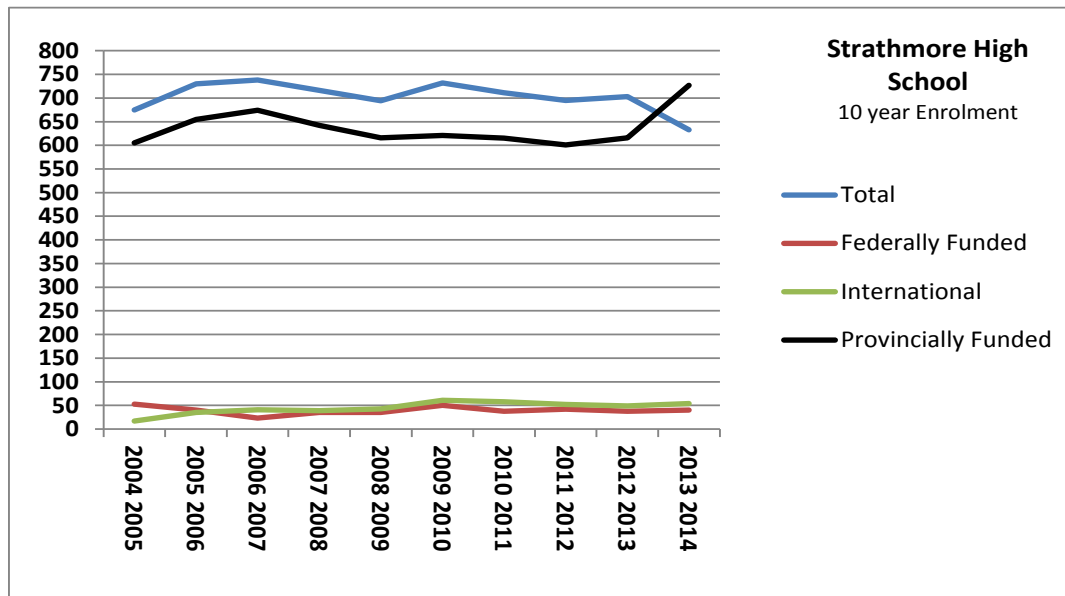
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
210	2	1	213	Stable enrolment

School Facility		
Year Built		1955
Net Student Capacity		342
Combined Total Students Utilization Rate		57%
Total M <sup>2</sup>		3,417.4 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007		Will be replaced by new East Wheatland School
8 year IMR Expenditure Completed (roofing, site drainage)		\$707,016
3 Year Average IMR \$63,247	Per Student 12/13	\$339.12
	Per M <sup>2</sup>	\$18.51
Total 12/13 Utilities \$47,267	Per Student 12/13	\$253.44
	Per M <sup>2</sup>	\$13.83

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$1,747,432	
Staffing	Certificated (14.55 FTE)	\$1,548,075	89%
	Non-Certificated	\$64,748	4%
Supplies & Services		\$129,608	7%



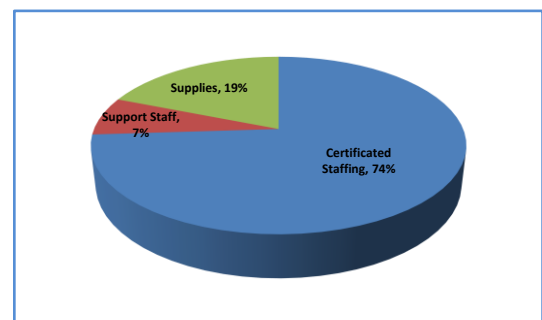
## Strathmore High School – Summary Sheet (10-12)



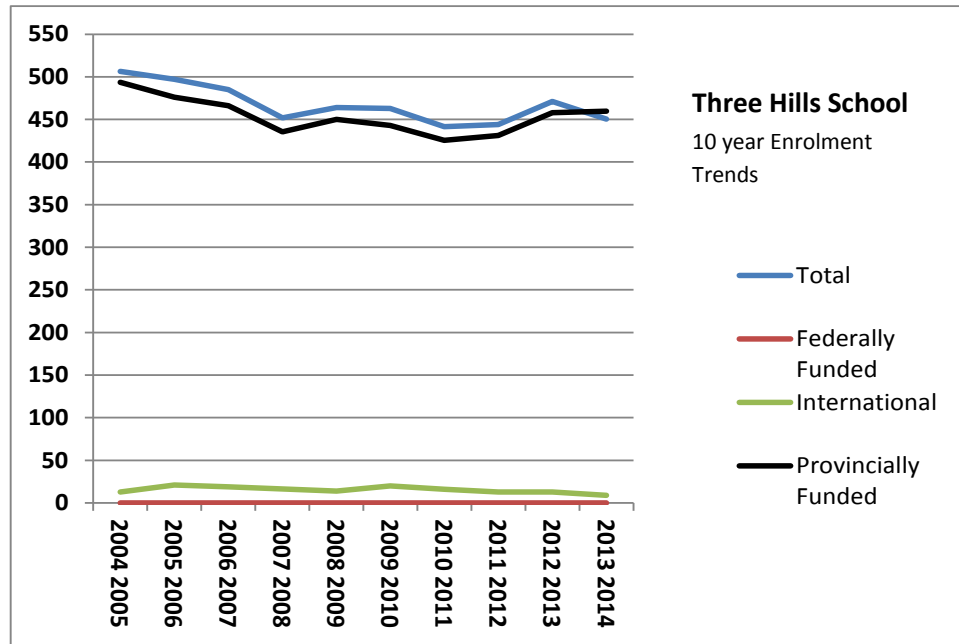
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
640	39	0	679	Anticipated growth in enrolment

School Facility		
Year Built		2001
Net Student Capacity		984
Combined Total Students Utilization Rate		76%
Total M <sup>2</sup>		9,100.0 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011		\$637,077
8 year IMR Expenditure Completed (CTS classroom renovations, gym roof, safety)		\$454,030
3 Year Average IMR \$89,710	Per Student 12/13	\$145.63
	Per M <sup>2</sup>	\$9.86
Total 12/13 Utilities \$159,111	Per Student 12/13	\$258.30
	Per M <sup>2</sup>	\$17.48

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$5,659,126	
Staffing	Certificated (39.97 FTE)	\$4,174,822	74%
	Non-Certificated	\$376,051	7%
Supplies & Services		\$1,078,252	19%



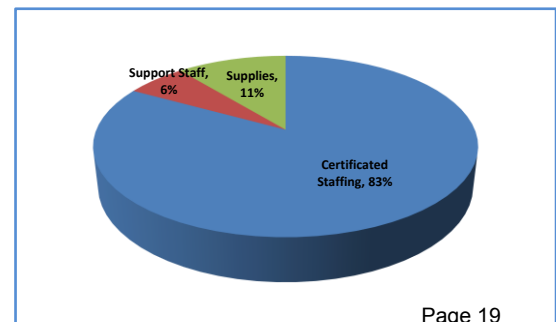
## Three Hills School – Summary Sheet (K-12)



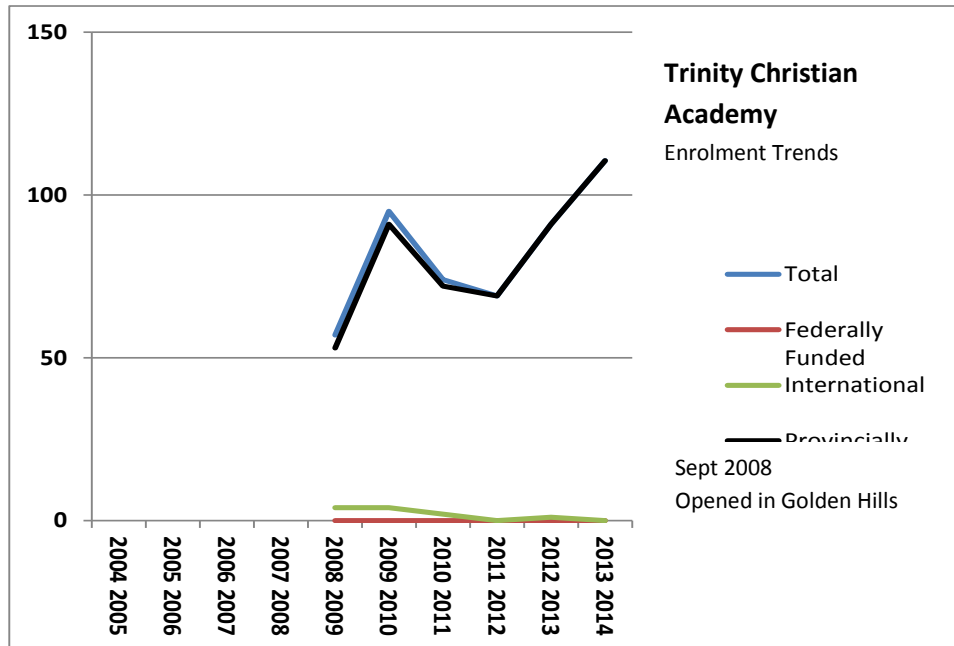
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
450.5	0	0	450.5	Declining enrolment

School Facility		
Year Built		1952 (modernized 2003)
Net Student Capacity		859
Combined Total Students Utilization Rate		61%
Total M <sup>2</sup>		7,566.92 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2009		\$2,613,786
8 year IMR Expenditure Completed (CTS Cosmetology lab, music room door, Special Ed classroom sink, window)		\$197,181
3 Year Average IMR \$38,154	Per Student 12/13	\$83.31
	Per M <sup>2</sup>	\$5.04
Total 12/13 Utilities \$137,196	Per Student 12/13	\$299.56
	Per M <sup>2</sup>	\$18.13

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$3,137,594	
Staffing	Certificated (24.55 FTE)	\$2,573,075	83%
	Non-Certificated	\$203,745	6%
Supplies & Services		\$353,273	11%



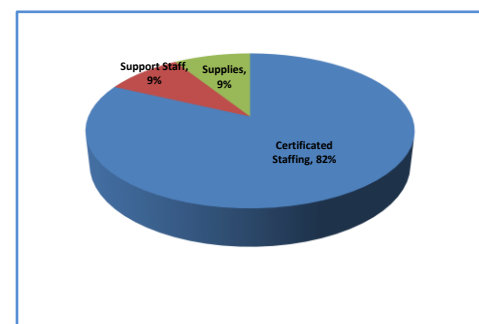
## Trinity Christian Academy – Summary Sheet (K-9)



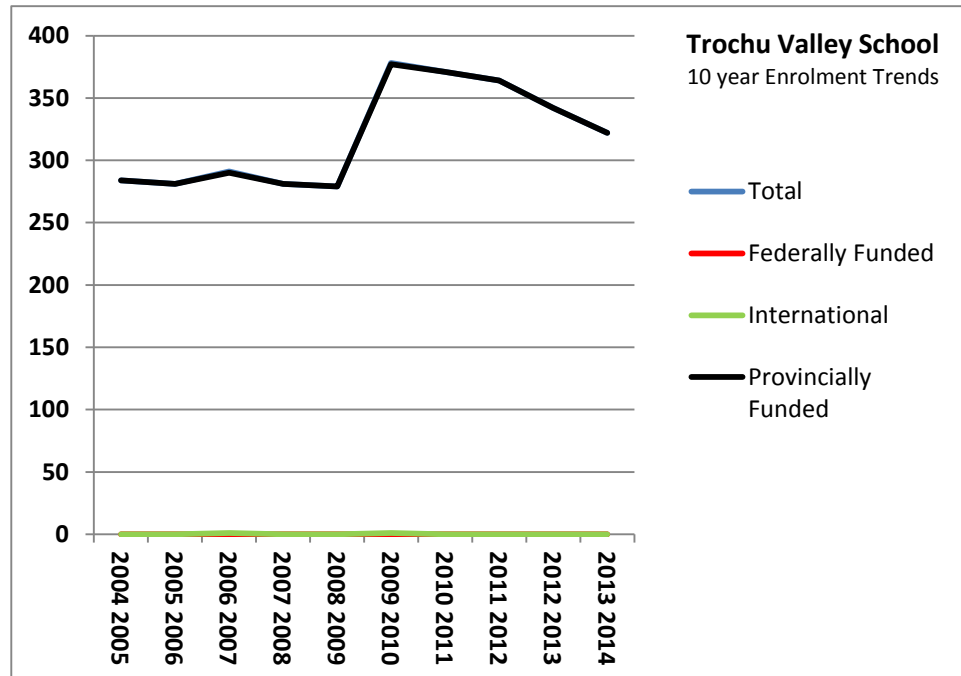
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
110.5	0	0	110.5	Anticipated growth in enrolment

School Facility - Leased Space			
Total M <sup>2</sup>	2,148 m <sup>2</sup>		
Total 12/13 Utilities \$59,477	Per Student 12/13	\$613.17	
	Per M <sup>2</sup>	\$27.69	

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$737,380	
Staffing	Certificated (5.9 FTE)	\$606,950	82%
	Non-Certificated	\$62,881	9%
Supplies & Services		\$66,348	9%



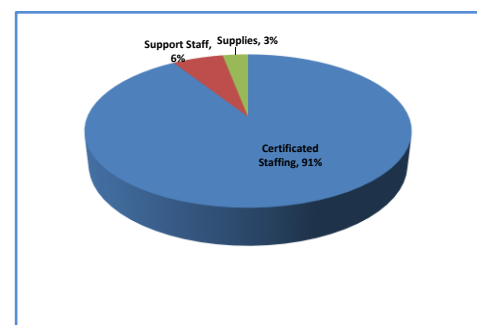
## Trochu Valley School – Summary Sheet (K-12)



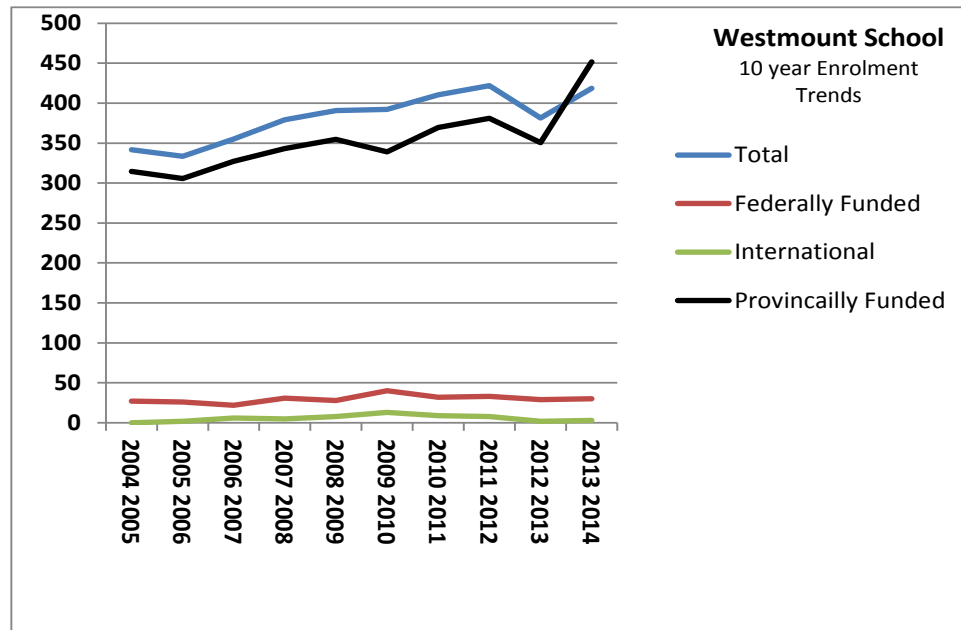
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
322	0	0	322	Declining enrolment

School Facility		
Year Built		1954
Modernization in progress, estimated completion date September 2014		
Total M <sup>2</sup>		4,408.33 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2012		Under full modernization and addition project.
Total 12/13 Utilities	Per Student 12/13	\$193.14
\$66,152	Per M <sup>2</sup>	\$15.01

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$2,025,112	
Staffing	Certificated (17.5 FTE)	\$1,850,450	91%
	Non-Certificated	\$112,729	6%
Supplies & Services		\$59,933	3%



## Westmount School – Summary Sheet (K-6)



### Demographics

Student Count as at Sept 30, 2013

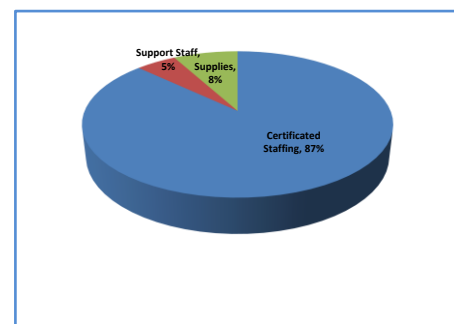
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
418.5	34	0	452.5	Anticipated growth in enrolment

### School Facility

Year Built	1970
Net Student Capacity	525
Combined Total Students Utilization Rate	92%
Total M <sup>2</sup>	4,186.2 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- Aug 2010	\$3,543,863
8 year IMR Expenditure Completed (storage building, plumbing upgrades, bus run drainage)	\$608,130
3 Year Average IMR \$95,907	Per Student 12/13 \$224.08 Per M <sup>2</sup> \$22.91
Total 12/13 Utilities \$57,234	Per Student 12/13 \$133.72 Per M <sup>2</sup> \$13.67

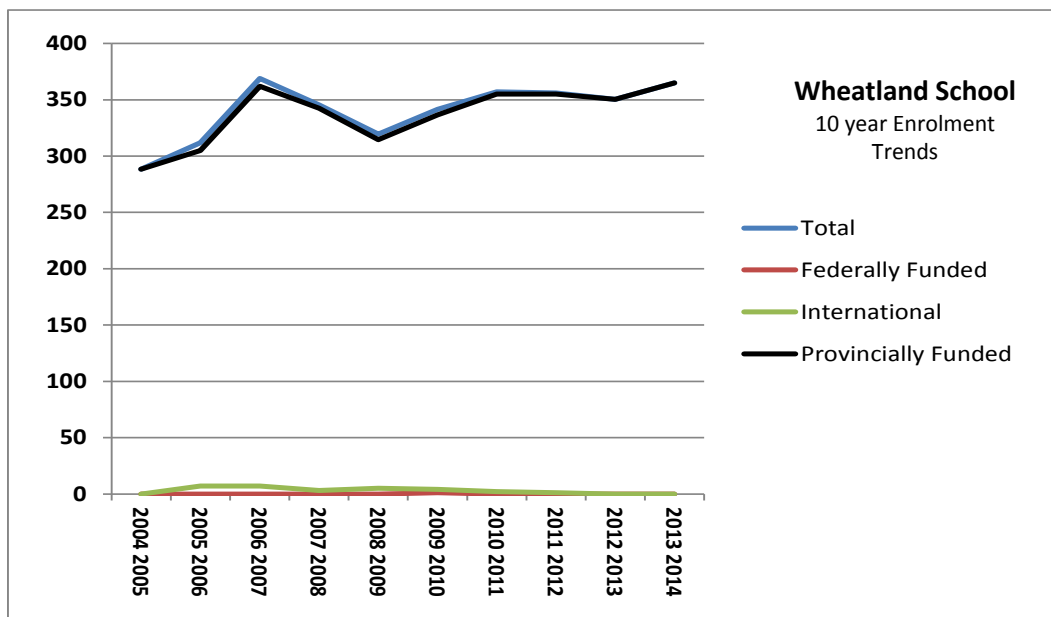
### Budgeted Operating Expenses – 2013-2014

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$3,045,039	
Staffing	Certificated (25.28 FTE)	\$2,643,808	87%
	Non-Certificated	\$141,638	5%
Supplies & Services		\$249,593	8%





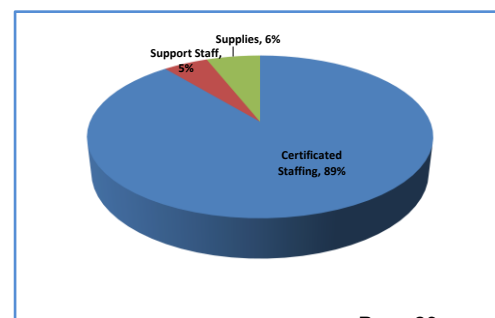
## Wheatland Elementary School – Summary Sheet (K-6)



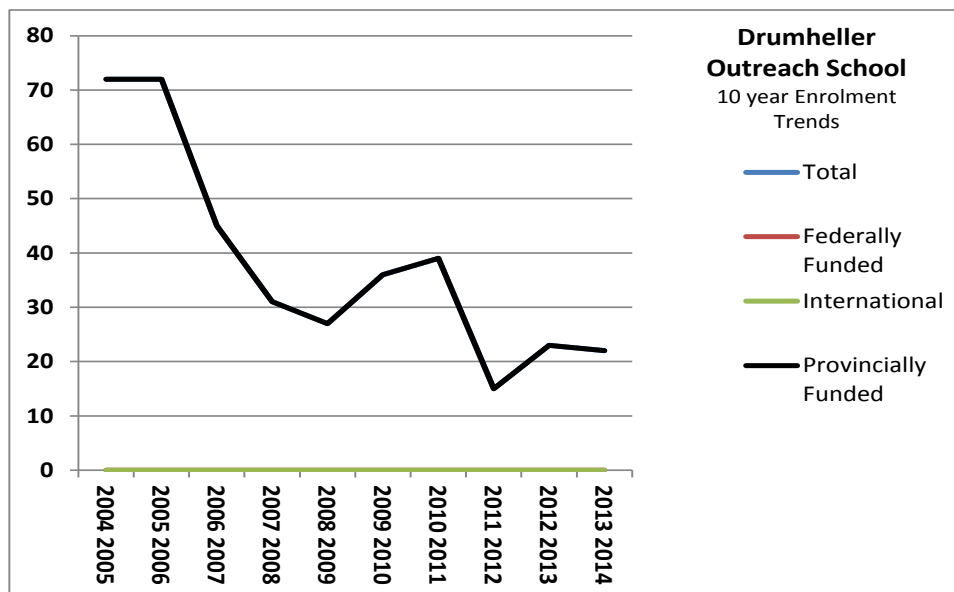
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
365	0	0	365	Anticipated growth in enrolment

School Facility		
Year Built		1992
Net Student Capacity		530
Combined Total Students Utilization Rate		73%
Total M <sup>2</sup>		4,233.3 m <sup>2</sup>
5 Year Deferred Maintenance based on latest Facility Condition Report- June 2005		\$981,545
8 year IMR Expenditure Completed (plumbing, phase III EIFS replacement, site work, energy efficient lighting for gym)		\$1,755,582
3 Year Average IMR \$173,440	Per Student 12/13	\$494.83
	Per M <sup>2</sup>	\$40.97
Total 12/13 Utilities \$74,057	Per Student 12/13	\$211.29
	Per M <sup>2</sup>	\$17.49

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$2,432,064	
Staffing	Certificated (20.25 FTE)	\$2,132,325	89%
	Non-Certificated	\$131,303	5%
Supplies & Services		\$156,435	6%



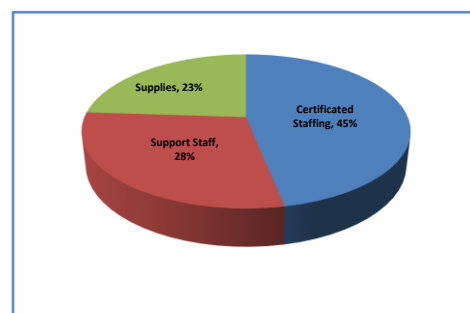
## Drumheller Outreach School – Summary Sheet



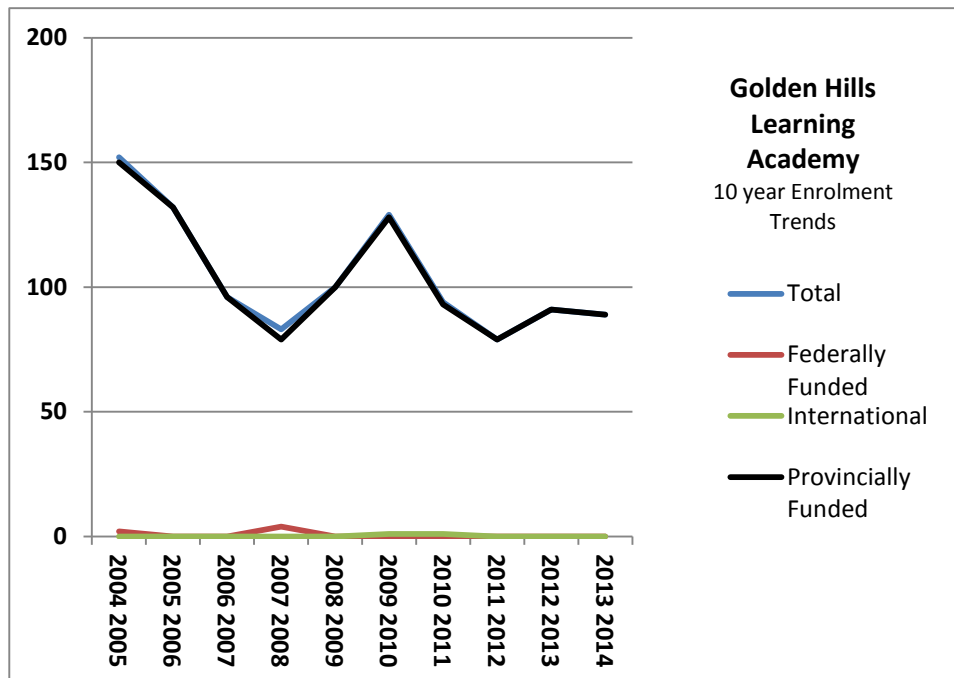
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
22	0	0	22	Growth not predictable

School Facility - Leased Space		
Total M <sup>2</sup>	204.38 m <sup>2</sup>	
Total 12/13 Utilities \$7,582	Per Student 12/13	\$329.66
	Per M <sup>2</sup>	\$37.10

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$225,369	
Staffing	Certificated (1.0 FTE)	\$102,500	45%
	Non-Certificated	\$63,989	28%
Supplies & Services		\$52,879	23%



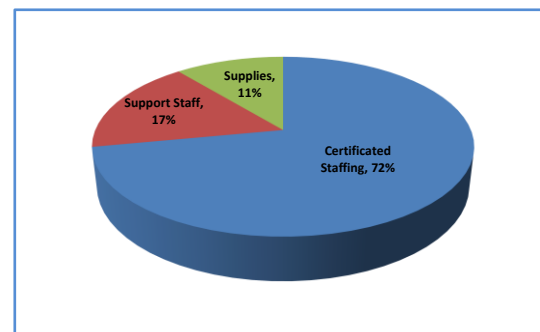
## Golden Hills Learning Academy School – Summary Sheet



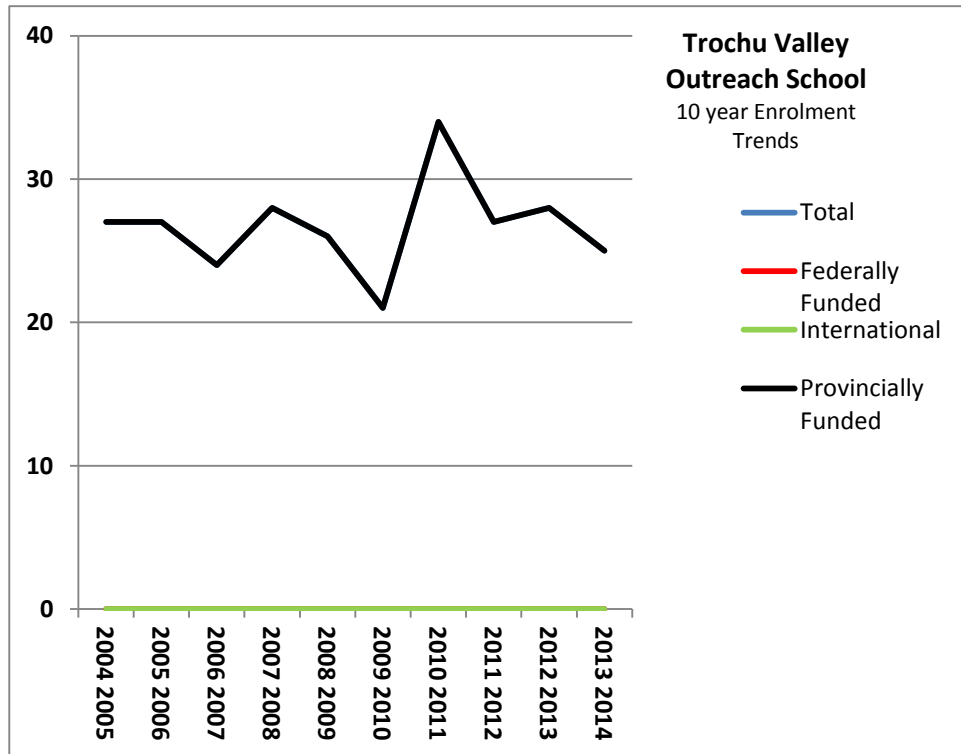
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
89	0	0	89	Growth not predictable

School Facility - Leased Space		
Total M <sup>2</sup>	196.02 m <sup>2</sup>	
Total 12/13 Utilities	Per Student 12/13	Included with StoreFront
	Per M <sup>2</sup>	

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$719,233	
Staffing	Certificated (4.86 FTE)	\$520,865	72%
	Non-Certificated	\$119,628	17%
Supplies & Services		\$78,740	11%



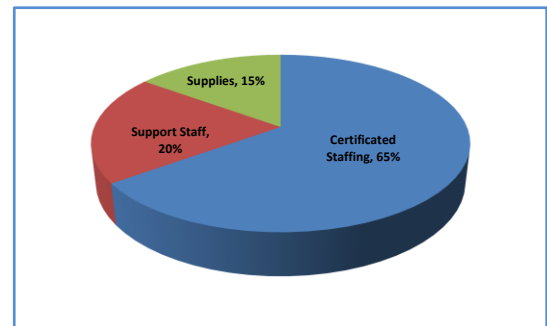
## Trochu Outreach School – Summary Sheet



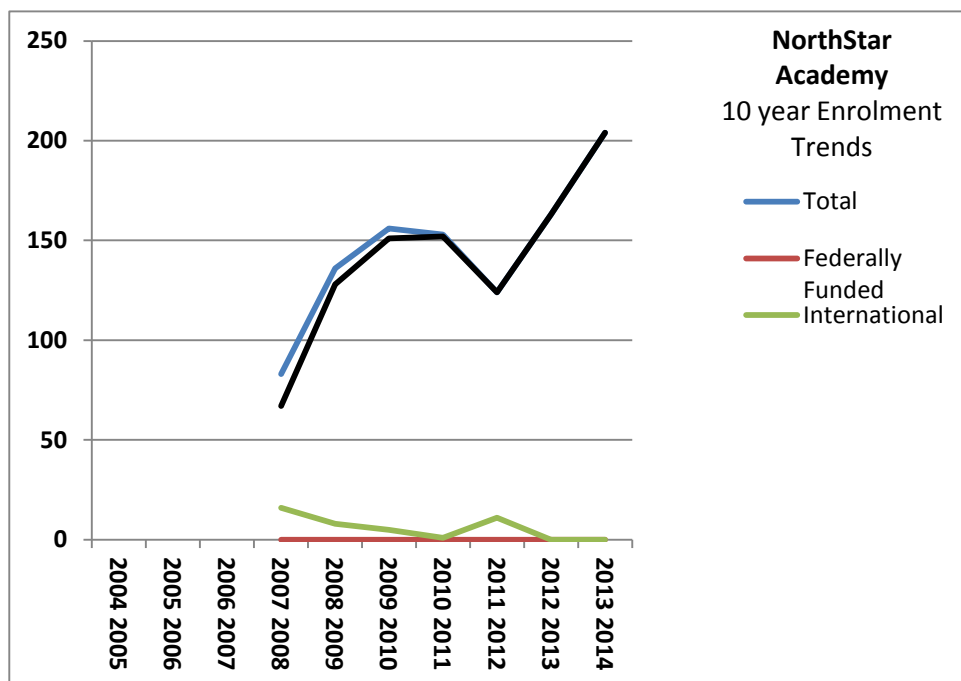
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
25	0	0	25	Growth not predictable

School Facility - Leased Space		
Total M <sup>2</sup>	691.3 m <sup>2</sup>	
Total 12/13 Utilities \$15,766	Per Student 12/13	\$563.10
	Per M <sup>2</sup>	\$22.81

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$157,947	
Staffing	Certificated (1.0 FTE)	\$102,500	65%
	Non-Certificated	\$32,433	20%
Supplies & Services		\$23,014	15%



## North Star Academy School – Summary Sheet

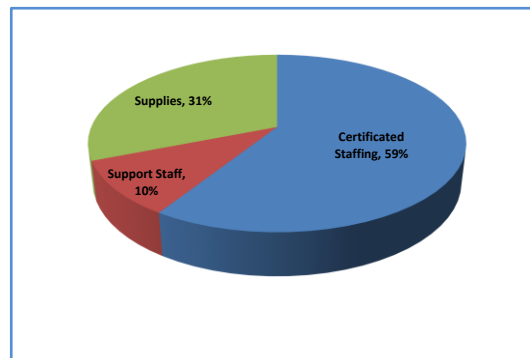


Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
204	0	0	204	Anticipated growth in enrolment

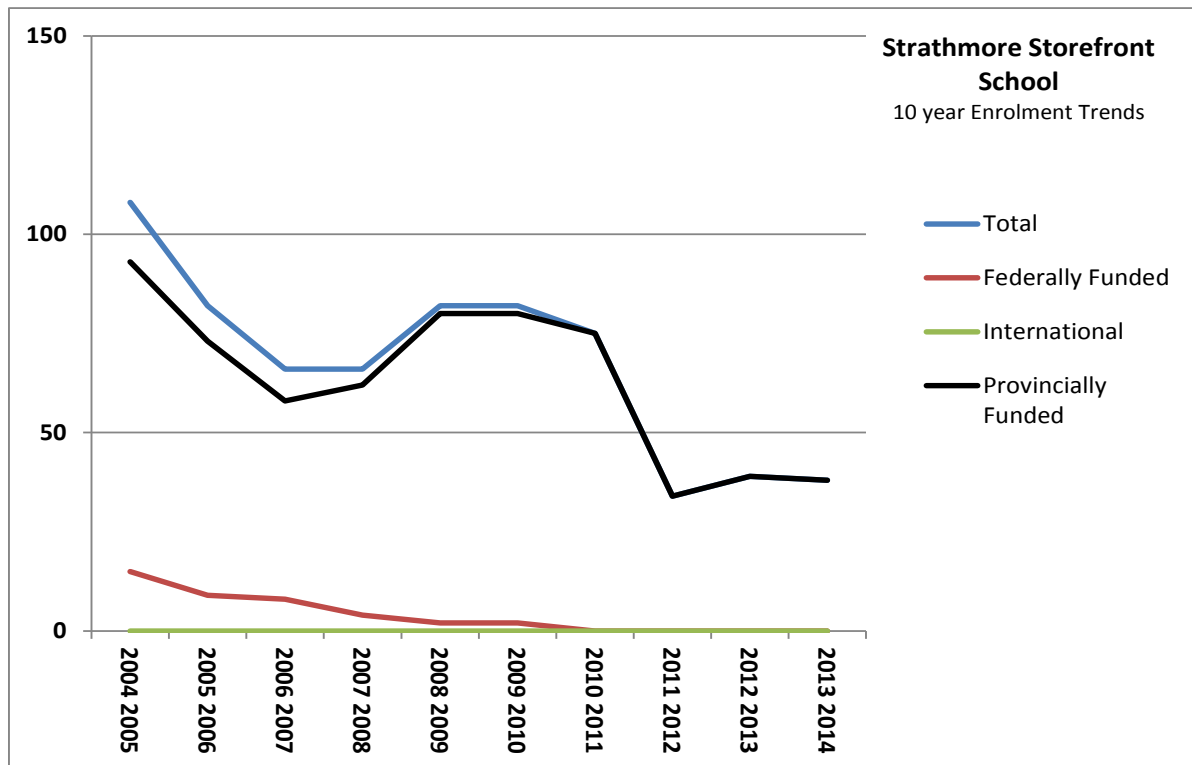
School Facility - Leased Space			
Total M <sup>2</sup>	101.07 m <sup>2</sup>		
Total 12/13 Utilities	Per Student 12/13	Included in lease agreement	
	Per M <sup>2</sup>		

Sept 2007  
Joined Golden Hills

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$1,381,275	
Staffing	Certificated (7.81 FTE)	\$818,282	59%
	Non-Certificated	\$136,786	10%
Supplies & Services		\$426,207	31%



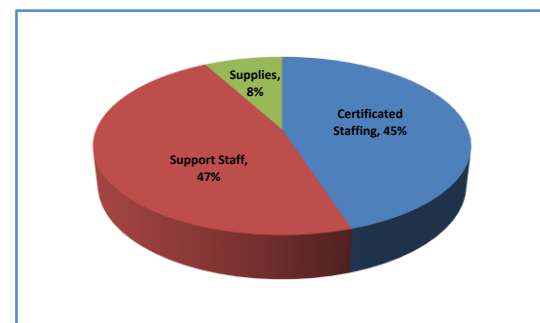
## Strathmore StoreFront School – Summary Sheet



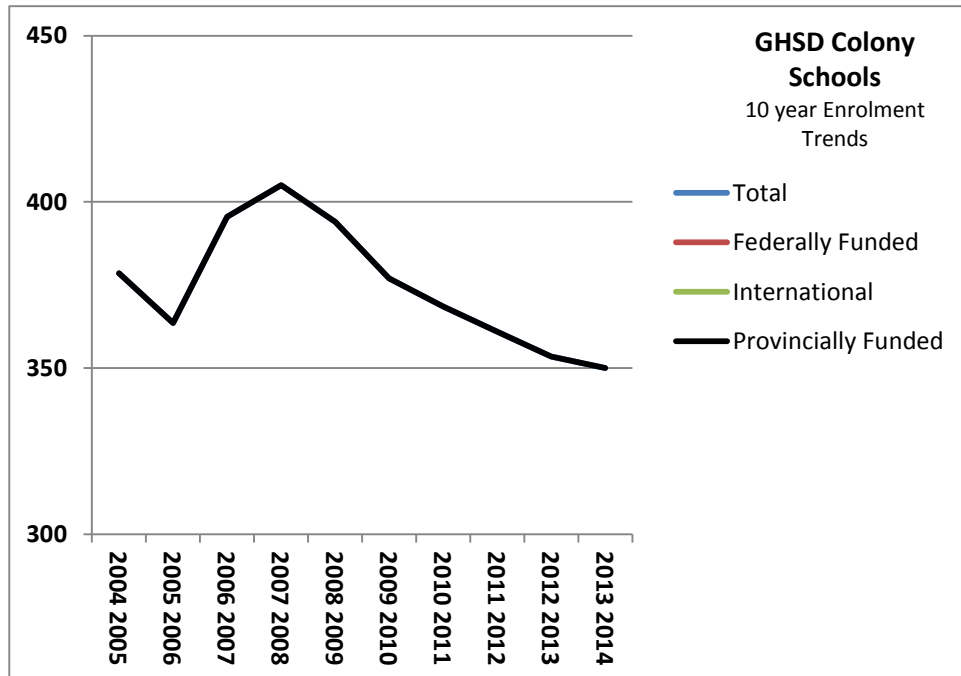
Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
38	0	0	38	Growth not predictable

School Facility - Leased Space		
Total M <sup>2</sup>	482.7 m <sup>2</sup>	
Total 12/13 Utilities	Per Student 12/13	\$477.03
\$18,604	Per M <sup>2</sup>	\$38.54

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$227,390	
Staffing	Certificated (1.0 FTE)	\$102,500	45%
	Non-Certificated	\$107,274	47%
Supplies & Services		\$17,616	8%

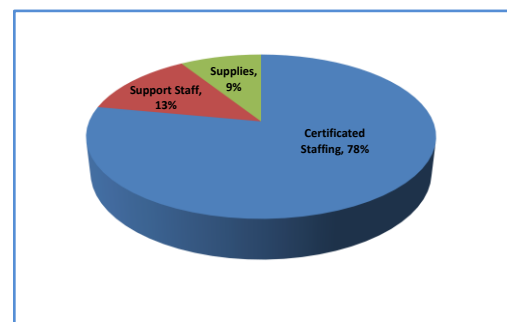


## Colonies Schools – Summary Sheet



Demographics				
Student Count as at Sept 30, 2013				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
350	0	0	350	Growth not predictable

Budgeted Operating Expenses – 2013-2014			%
Allocation (includes prior year carry-over)		\$2,584,108	
Staffing	Certificated (19.49 FTE)	\$2,025,050	78%
	Non-Certificated	\$329,626	13%
Supplies & Services		\$229,432	9%



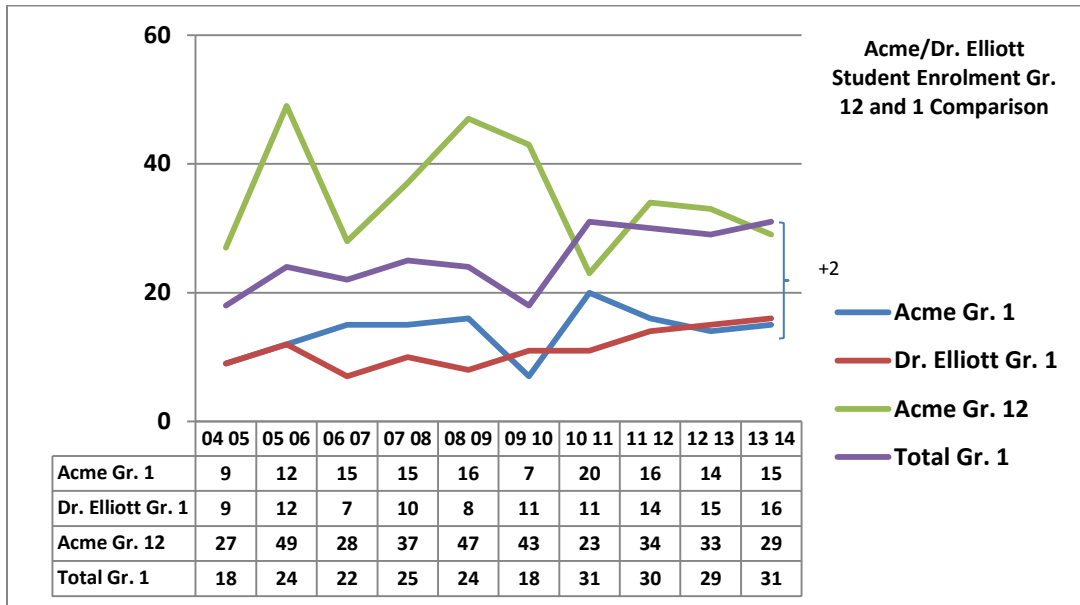
## General Student Population Information

Golden Hills operates 43 schools in 12 communities which includes 18 colonies. Included in these 43 schools are 7 regular high schools and 4 outreach programs. The high schools range in size from 50 to 679 students. The following chart shows the range in the number of students in each school.

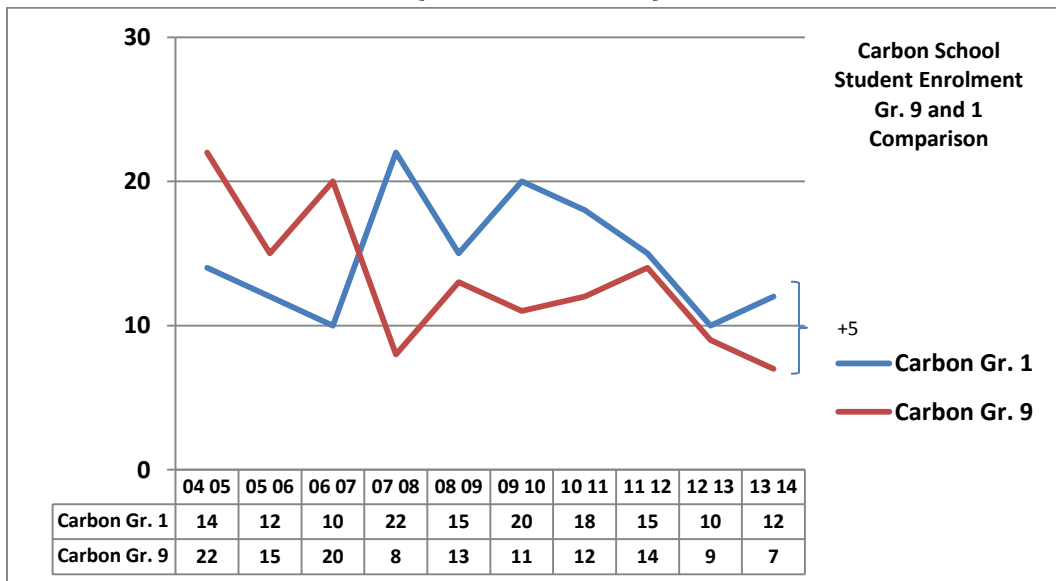
School Population	Number of Schools	Description
Less than 100 students	28 schools	10 regular schools 4 outreach schools 18 colony schools
Between 100 – 200 students	4 schools	4 regular schools
Between 201 – 400 students	6 schools	5 regular schools 1 virtual school
Between 401 – 600 students	4 schools	4 regular schools
Between 601- 800 students	1 school	1 regular school



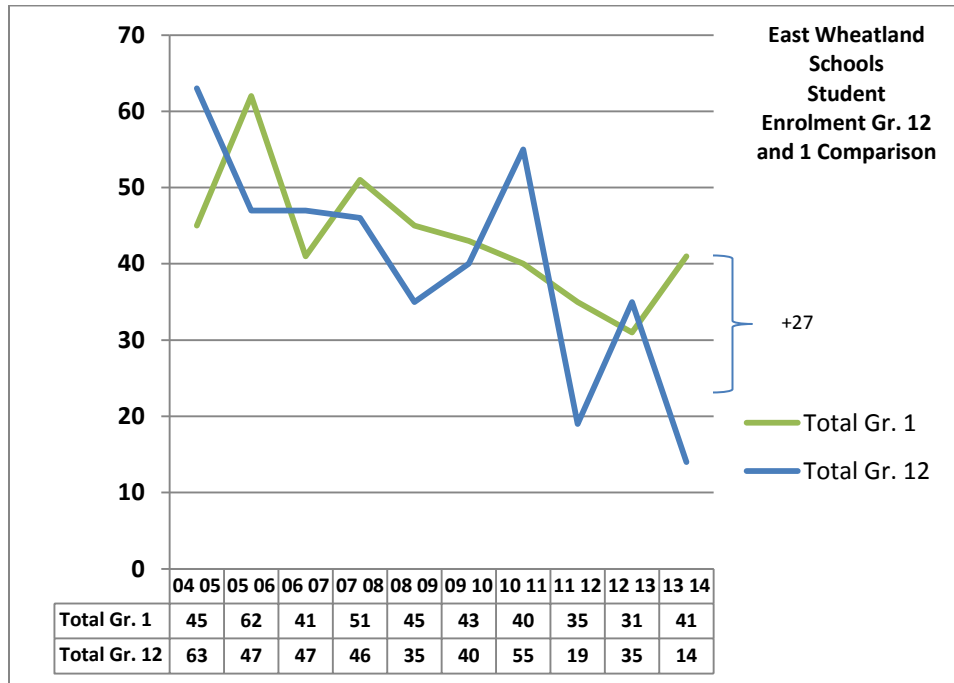
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Acme/Dr. Elliott Schools)



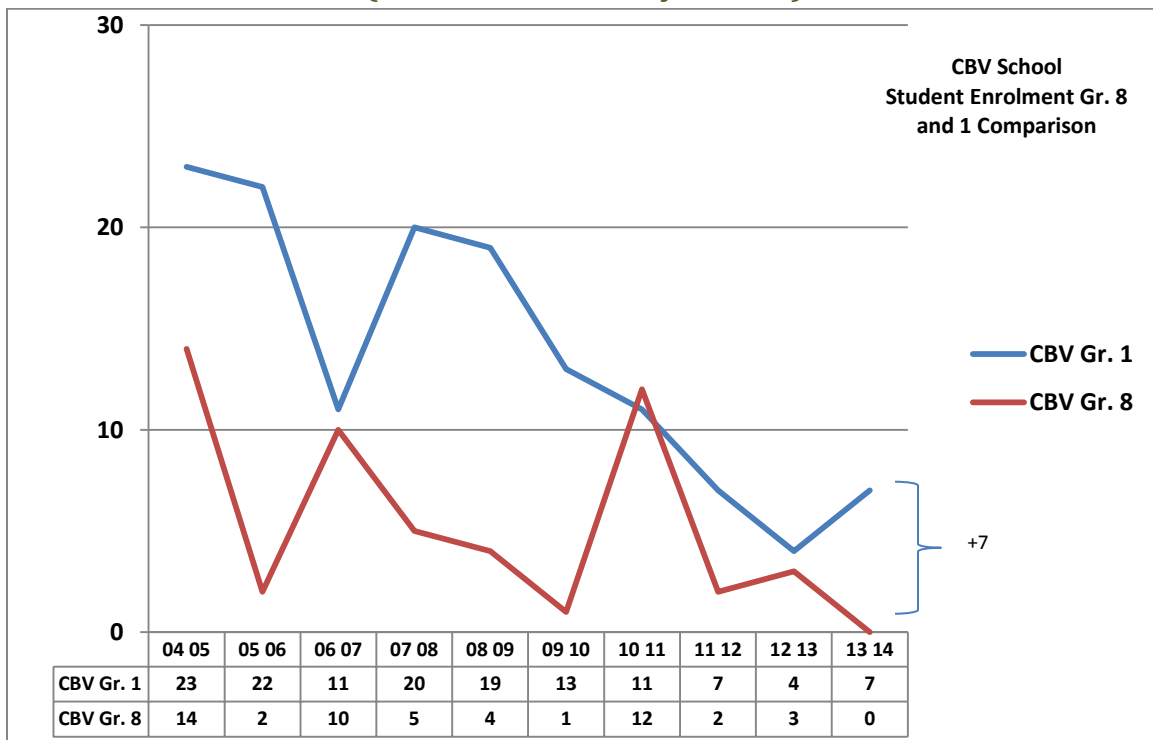
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9 (Carbon School)



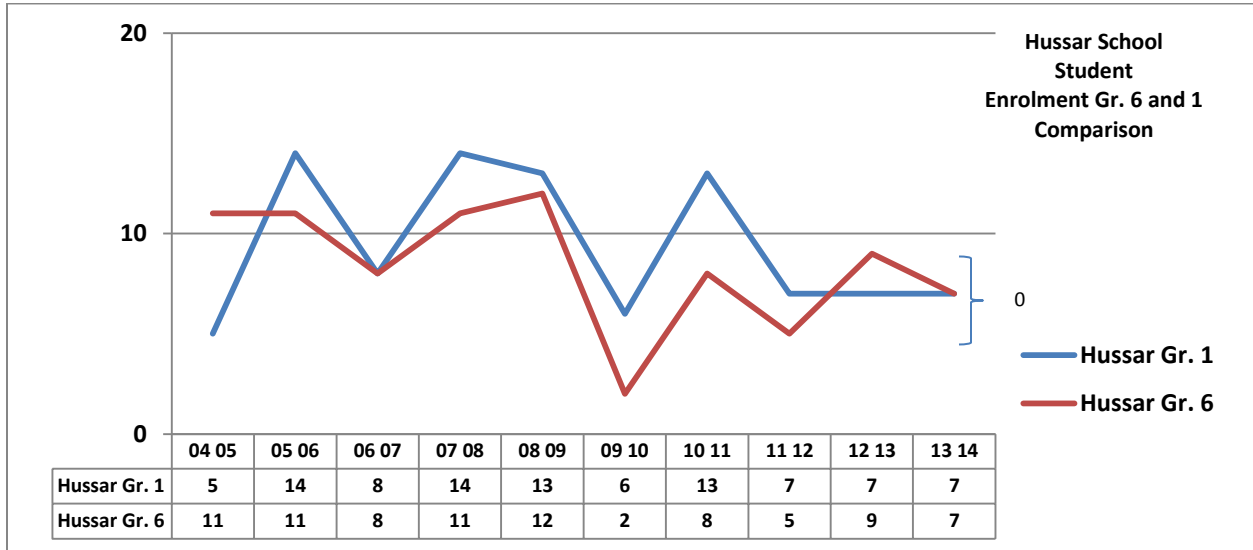
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (East Wheatland Schools)



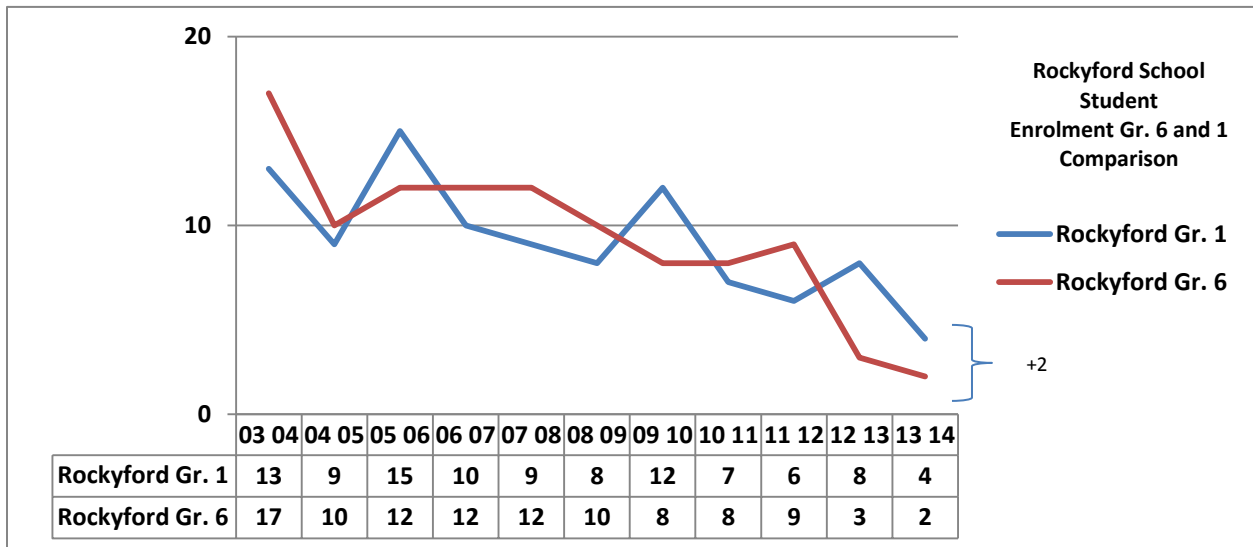
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 8 (Central Bow Valley School)



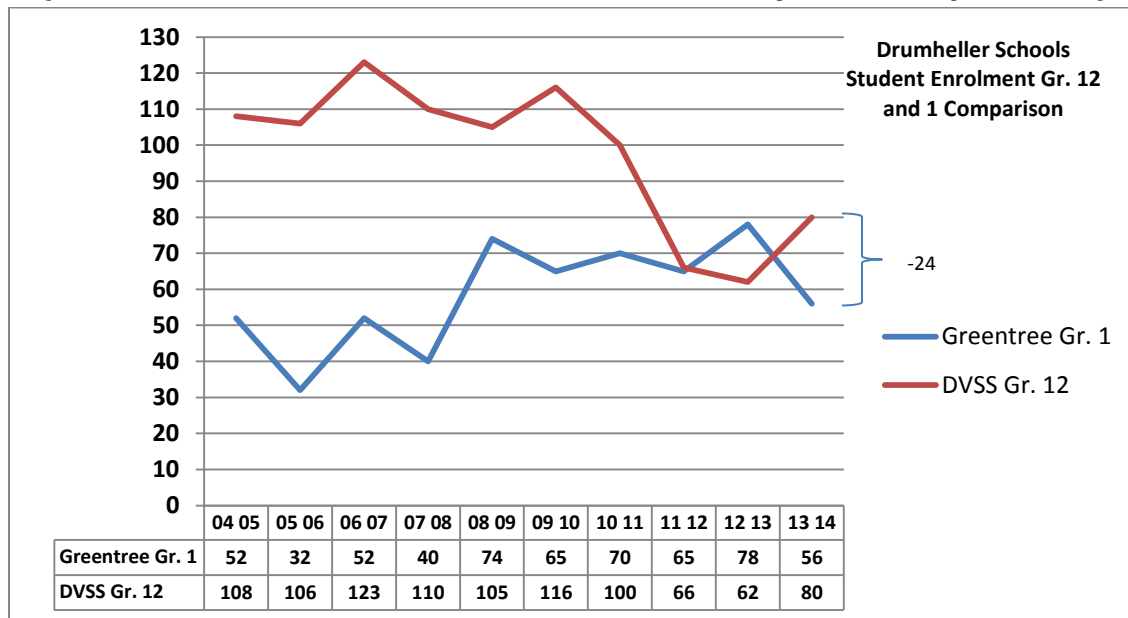
### GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 6 (Hussar School)



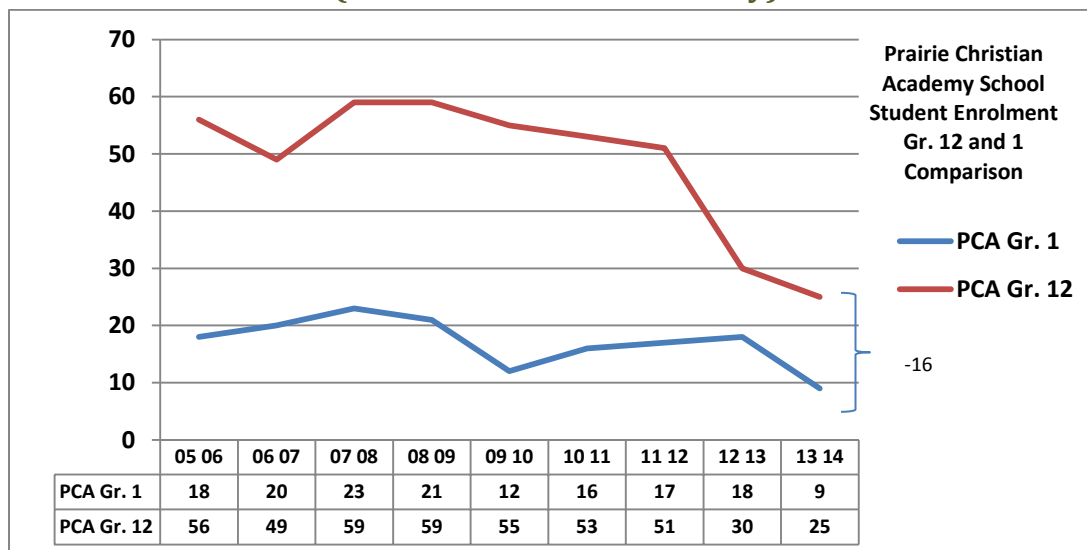
### GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 6 (Rockyford School)



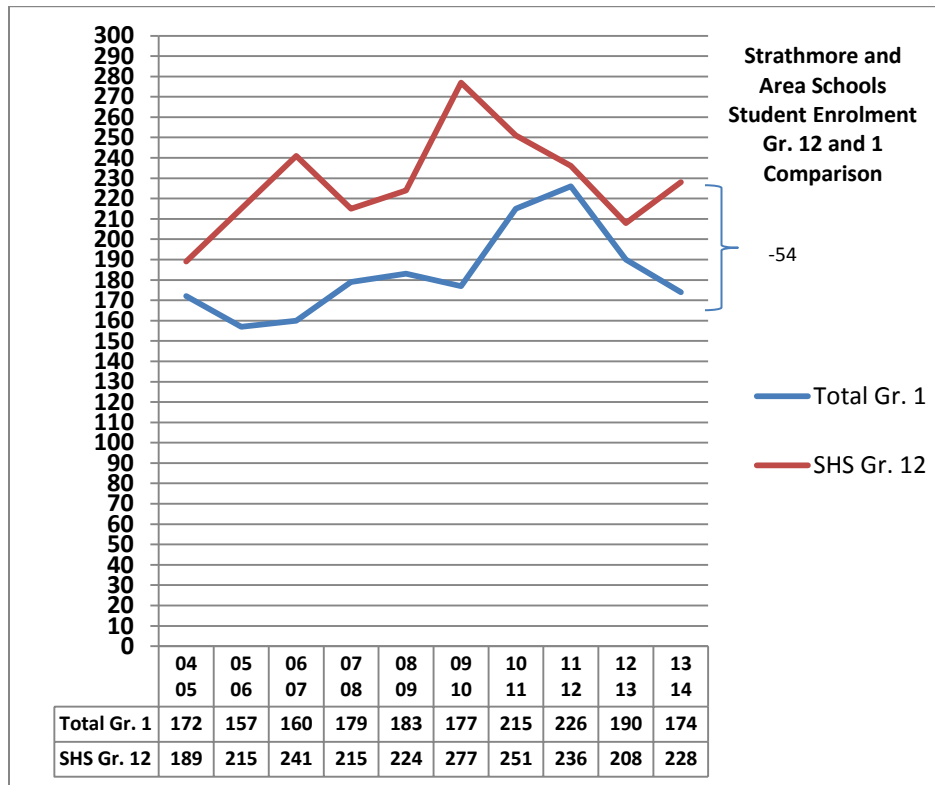
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Drumheller - Greentree and Drumheller Valley Secondary Schools)



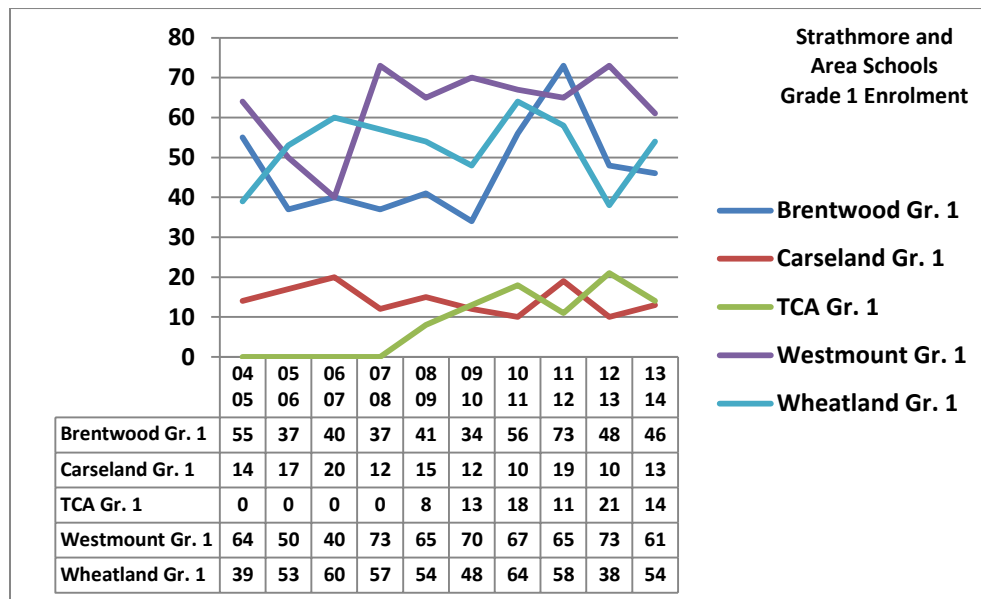
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Prairie Christian Academy)



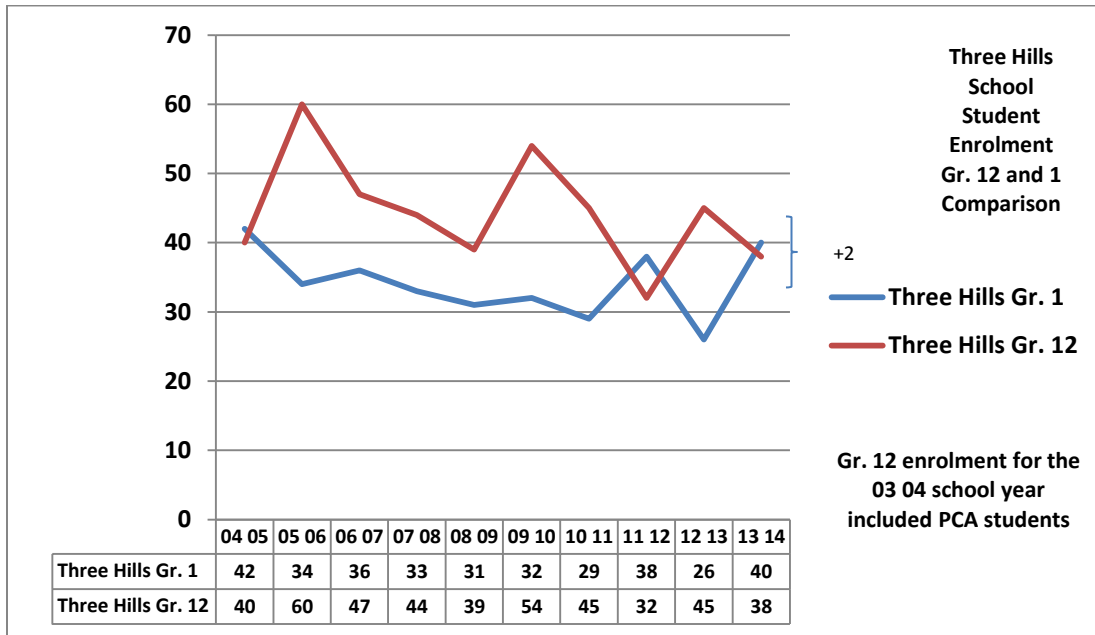
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Strathmore Schools)



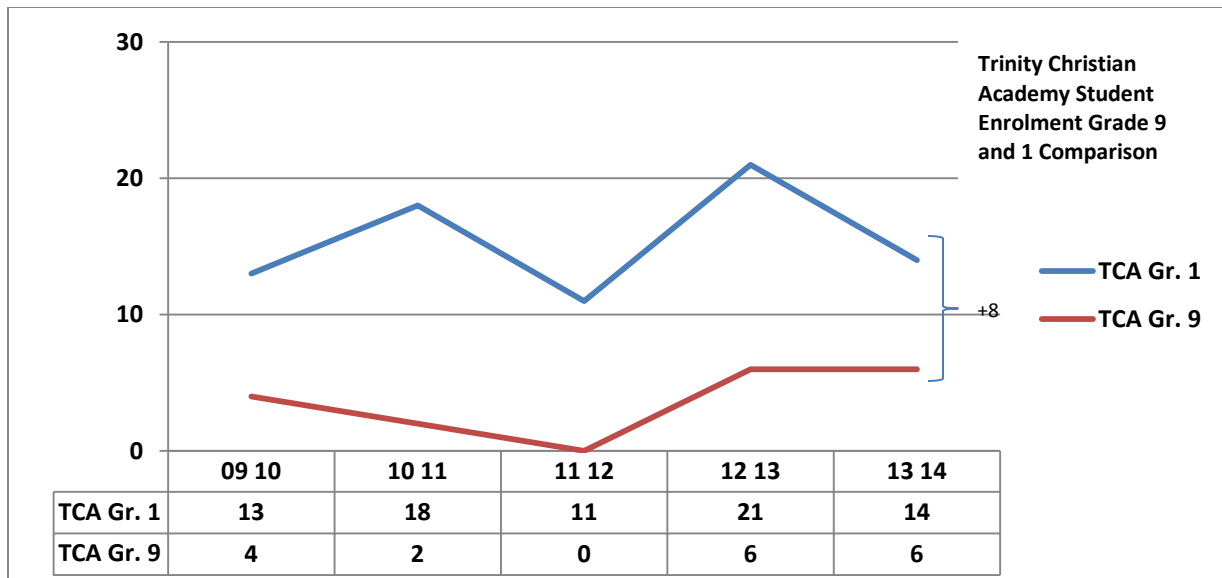
Straight line rollup is declining, however enrolment is anticipated to increase as a result of the participation rate increasing.



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



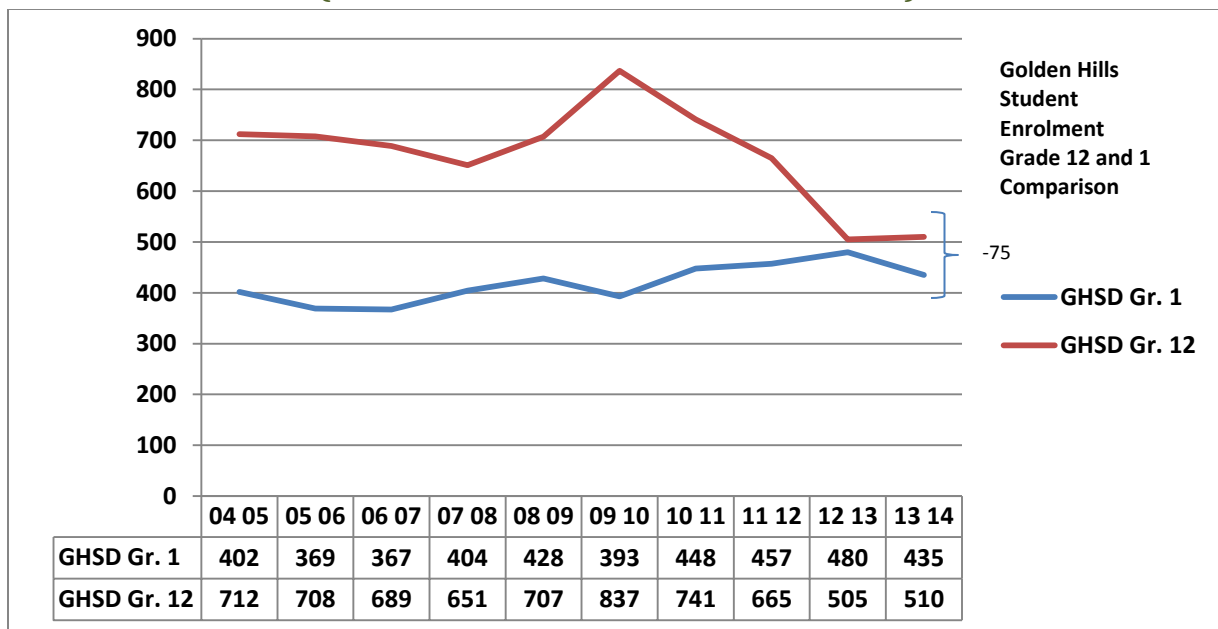
### GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Trinity Christian Academy)



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



## 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 declining enrolment of 75 students

## Golden Hills School Division No. 75

### UTILITIES

Average Cost Per Student and Area

	Schools	Student Count 2012/2013	Total Utilities Cost 2012/2013	Average Cost Per Student	Square Meters	Average Cost per Square Meter
1	Acme School	181.5	\$44,450.29	\$244.91	2,854.7	\$15.57
2	Brentwood School	320.5	\$53,867.24	\$168.07	3,851.1	\$13.99
3	Carbon School	100.0	\$31,595.73	\$315.96	2,326.1	\$13.58
4	Carseland School	79.0	\$33,125.95	\$419.32	2,498.9	\$13.26
5	Central Bow Valley School	41.0	\$24,895.82	\$607.22	2,840.4	\$8.76
6	Crowther Memorial Junior High School	525.0	\$106,619.20	\$203.08	6,177.3	\$17.26
7	Dr. Elliott School	162.5	\$49,026.87	\$301.70	2,753.0	\$17.81
8	Drumheller Valley Secondary School	342.0	\$166,182.95	\$485.92	8,830.0	\$18.82
9	Greentree School	408.5	\$53,498.97	\$130.96	4,346.8	\$12.31
10	Hussar School	52.5	\$23,604.39	\$449.61	2,044.8	\$11.54
11	Rockyford School	29.5	\$24,361.29	\$825.81	1,729.9	\$14.08
12	Standard School	186.5	\$47,267.28	\$253.44	3,417.4	\$13.83
13	Strathmore High School	616.0	\$159,111.06	\$258.30	9,100.0	\$17.48
14	Three Hills School	458.0	\$137,196.95	\$299.56	7,566.9	\$18.13
15	Trinity Christian Academy	90.0	\$59,477.00	\$660.86	2,148.0	\$27.69
16	Trochu Valley School	342.5	\$66,152.06	\$193.14	4,408.3	\$15.01
17	Westmount School	428.0	\$57,234.10	\$133.72	4,186.2	\$13.67
18	Wheatland School	350.5	\$74,057.68	\$211.29	4,233.3	\$17.49
<b>Totals</b>		<b>4,713.50</b>	<b>\$1,211,724.83</b>	<b>\$257.08</b>	<b>75,313.1</b>	<b>\$16.09</b>

	Outreach Schools	Student Count 2012/2013	Total Utilities Cost 2012/2013	Average Cost Per Student	Square Meters	Average Cost per Square Meter
19	Drumheller Outreach School	23.0	\$7,582.16	\$329.66	204.4	\$37.10
20	Sequoia Outreach School	20.0	\$3,873.95	\$193.70	157.0	\$24.67
21	Strathmore Storefront	39.0	\$18,604.15	\$477.03	482.7	\$38.54
22	Trochu Outreach School	28.0	\$15,766.86	\$563.10	691.3	\$22.81
<b>Totals</b>		<b>110.0</b>	<b>\$45,827.12</b>	<b>\$416.61</b>	<b>1,535.4</b>	<b>\$29.85</b>

	Leased School	Student Count 2012/2013	
23	Golden Hills Learning Academy	91.0	included with StoreFront
24	NorthStar Academy	163.0	included in lease
25	Prairie Christian Elementary School	113.5	included in lease
26	Prairie Christian Jr/Sr High School	146.0	included in lease
<b>Totals</b>		<b>513.5</b>	



## 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)
<b>Acme School</b>	\$230,000	Building envelope (windows, doors, painting, caulking)
	\$210,000	Roof 1960, 1964 sections
	\$150,000	Acoustic gym wall treatment
	\$130,000	Flooring
<b>Total</b>	<b>\$720,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Brentwood School</b>	\$130,000	Roof
	\$75,000	Ceilings
	\$313,000	Bilers, HVAC units
	\$165,000	Electrical starters, public address, security, emergency lighting
<b>Total</b>	<b>\$683,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Carbon School</b>	\$143,800	Building envelope (stucco, caulking)
	\$369,400	Roof
	\$51,900	Acoustic gym wall treatment
	\$196,900	Flooring
	\$32,400	Structural
	\$53,200	Ceilings
	\$97,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$944,600</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Carseland School</b>	\$36,700	Building envelope (caulking EIFS)
	\$37,200	Metal roofing
	\$109,100	Flooring
	\$33,700	Ceilings
	\$75,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$291,700</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Central Bow Valley School</b>	\$433,000	Building envelope (windows, doors, painting, caulking)
	\$474,000	Roofing
	\$145,000	Interior finishes
	\$488,000	Flooring
	\$145,000	Plumbing
	\$618,000	Boilers, HVAC
	\$72,000	Electrical
	\$94,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$2,469,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b><i>Crowther Memorial Jr. High School</i></b>	\$61,000	Building envelope
	\$40,000	Interior finishes
	\$125,000	Plumbing
	\$289,000	Boilers, HVAC
	\$114,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$629,000</b>	

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b><i>Dr. Elliott School</i></b>	\$39,000	Structural
	\$578,000	Building envelope
	\$158,000	Roofing
	\$256,000	Interior finishes
	\$54,000	Flooring
	\$74,000	Plumbing
	\$503,000	Boilers, HVAC
	\$116,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$1,778,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b><i>Greentree School</i></b>	\$361,000	Building envelope
	\$702,000	Roofing
	\$171,000	Interior finishes
	\$224,000	Flooring
	\$213,000	Plumbing
	\$1,703,000	Boilers, HVAC
	\$410,000	Electrical
	\$69,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$3,853,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b><i>Hussar School</i></b>	\$368,000	Building envelope
	\$227,000	Roofing
	\$57,000	Interior finishes
	\$176,000	Flooring
	\$44,000	Plumbing
	\$70,000	Boilers, HVAC
	\$36,000	Electrical
	\$81,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$1,059,000</b>	

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Standard School</b>	\$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, public address, security
<b>Total</b>	<b>\$2,160,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Strathmore High School</b>	\$16,000	Building enveloped
	\$25,000	Interior finishes
	\$264,000	Flooring
	\$72,000	Boilers, HVAC
<b>Total</b>	<b>\$377,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Three Hills School</b>	\$1,118,000	Building envelope
	\$125,000	Roofing
	\$389,000	Flooring
	\$31,000	Plumbing
	\$15,000	Boilers, HVAC
<b>Total</b>	<b>\$1,678,000</b>	

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Westmount School</b>	\$195,000	Structural
	\$151,000	Building envelope
	\$260,000	Roofing
	\$210,000	Interior finishes
	\$308,000	Flooring
	\$237,000	Plumbing
	\$1,626,000	Boilers, HVAC
	\$122,000	Electrical
	\$219,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$3,328,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Wheatland School</b>	\$264,000	Building envelope
	\$256,000	Roofing
	\$80,000	Interior finishes
	\$117,000	Flooring
	\$16,000	Plumbing
	\$66,000	Boilers, HVAC
	\$112,000	Electrical
	\$53,000	Emergency lighting, public address, security
<b>Total</b>	<b>\$964,000</b>	

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.

**OVERALL TOTAL      \$21,372,800**