



MISSION

Intentionally
maximizing learning

VISION

Inspiring confident,
connected, caring
citizens of the world

MOTTO

Powering hope
and possibilities

2019 SCHOOL SUMMARIES REPORT

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SUMMARY OF SCHOOLS

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➤ Enrolment Trends ➤ School Facility Information ➤ Budget Information

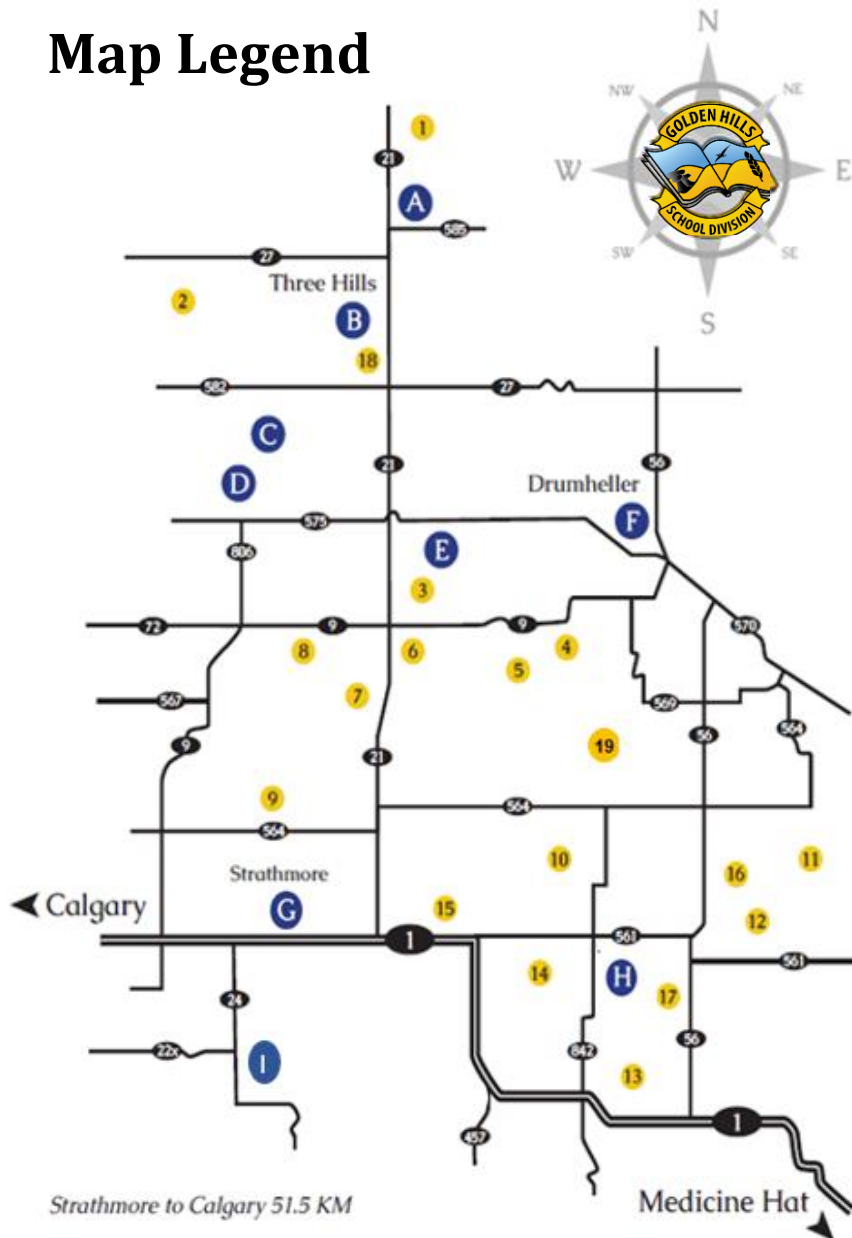
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Demographics

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Map Legend



Schools

- A** Trochu
Trochu Valley
- B** Three Hills
Prairie Christian Academy
Three Hills
- C** Linden
Dr. Elliott
- D** Acme
Acme
- E** Carbon
Carbon
- F** Drumheller
Drumheller Outreach
Drumheller Valley Secondary
Greentree Elementary
- G** Strathmore
Anchors Outreach
École Brentwood Elementary
Crowther Memorial Junior High
George Freeman
Golden Hills Learning Academy
Strathmore High
Strathmore Storefront
Trinity Christian Academy
Westmount
Wheatland Elementary
- H** Wheatland Crossing
Wheatland Crossing
- I** Carseland
Carseland
- NorthStar Academy** (Didsbury, AB)

Colony Schools

- | | | |
|---|---|---|
| 1 Huxley Colony
Huxley | 7 Stahlville Colony
Hines | 14 Twin Creeks Colony
Twin Creeks |
| 2 Torrington Colony
Valley View | 8 Sandhills Colony
Sandhills | 15 Wheatland Colony
Glenrose |
| 3 Britestone Colony
Britestone | 9 Mountainview Colony
Mountainview | 16 Wintering Hills Colony
Wintering Hills |
| 4 Hillview Colony
Rosebud Creek | 10 Standard Colony
Poplar Row | 17 Green Acres Colony
Green Acres |
| 5 Rosebud Colony
Sayre | 11 Ridgeland Colony
Crawling Valley | 18 Three Hills Colony
Three Hills |
| 6 Springvale Colony
Rosebud River | 12 Sunshine Colony
Rising Sun | 19 Midwest Colony
Country Hills |
| | 13 Cluny Colony
Towers | |

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

School Consolidation to Wheatland Crossing	Date Occurred
Hussar grades K-6	September 2016
Central Bow Valley grades K-6	September 2016
Rockyford grade K-6	September 2016
Standard K-12	September 2016

New School Openings	Date Occurred
Prairie Christian Academy K-12	September 2016
Wheatland Crossing K-12	January 2017
George Freeman K-9	September 2018

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 November 30, 2019.

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 18/19 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 is minimal local information 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.

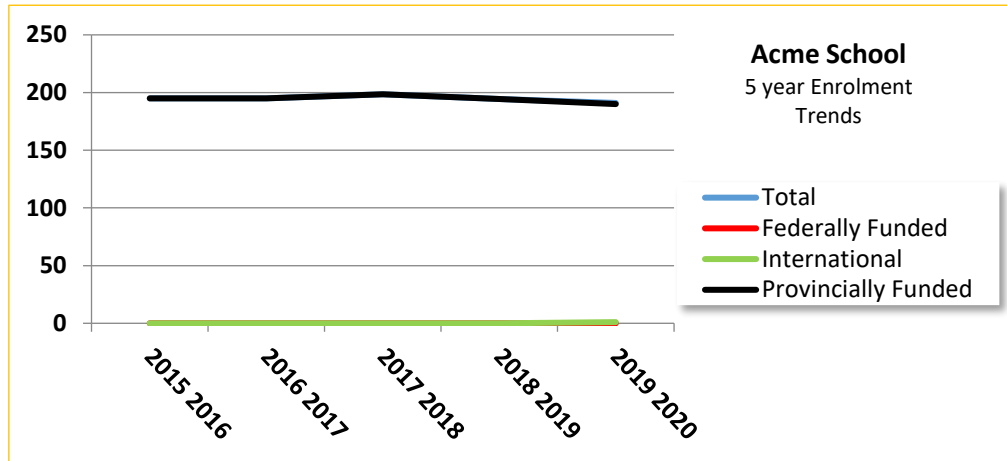


LEARNING AND
GROWING TOGETHER



ACME SCHOOL
Golden Hills School Division #75

Summary Sheet (K-6 & 10-12) Principal: Kurt Ratzlaff
Ward #2 Trustee James Northcott



Capital Request

Modernization of
Acme School

Demographics 2019-2020

Student Count as at Sept 30, 2019

Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
191	0	1.5	192.5	Stable

School Facility 2018-2019

Year Built	1957(modernized 1990/91)		
Net Student Capacity	309		
Combined Total Students Utilization Rate	65%		
Total M ²	2,854.7 m ²		
5 Year Deferred Maintenance based on latest Facility Condition Report- Dec 2015	\$2,851,017		
Total 18/19 Utilities \$51,791	Per Student 18/19	\$257.67	
	Per M ²	\$18.14	

Vision – To continue to be the exemplary model for community-based education in Canada.

Mission – Committed to Powerful Learning in our community-based schools.

Values – Engagement, Collaboration, flexibility, positive, caring, relationships, citizenship.

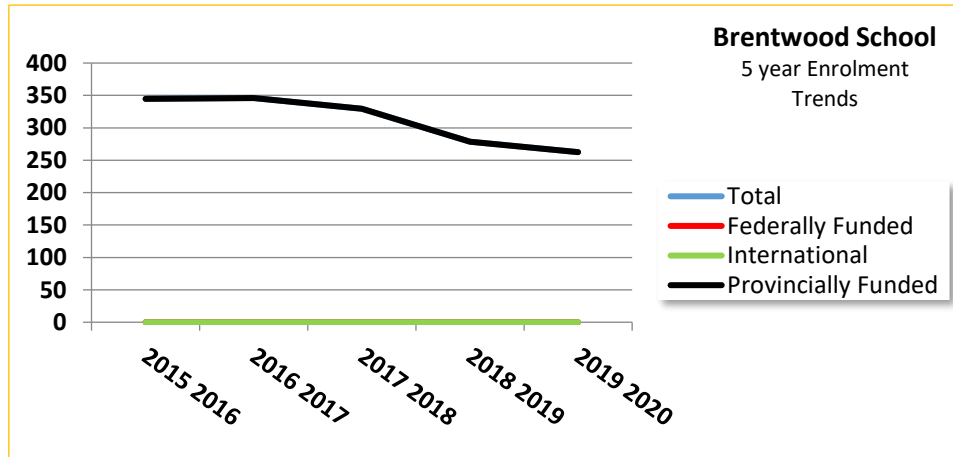


Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$1,323,061	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,192,438	90%
	Non-Certificated (Support & Other Staffing)	\$79,756	6%
Supplies & Services		\$50,867	4%



École Brentwood Elementary School

Summary Sheet (K-6) Principal: Danielle Seabrook
Ward #4 Trustees Jennifer Mertz and Robert Pirie



May 2018

Brentwood Elementary School changed its name to École Brentwood Elementary

Capital Request

Four new modular classrooms (replacement)

Demographics 2019-2020

Student Count as at Sept 30, 2019

Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
262	0	0	262	Stable

September 2016

French Immersion Program offered, approximately 67 students, Grades K to 4.

School Facility 2018-2019

Year Built	1979
Net Student Capacity	430
Combined Total Students Utilization Rate	70%
Total M ²	3,851.1 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- October 2013	\$2,370,475
Total 18/19 Utilities	Per Student 18/19
\$57,181	Per M ²
	\$191.24
	\$14.85

Vision – A family-centered school built on a foundation of excellence, creating boundless learning opportunities.

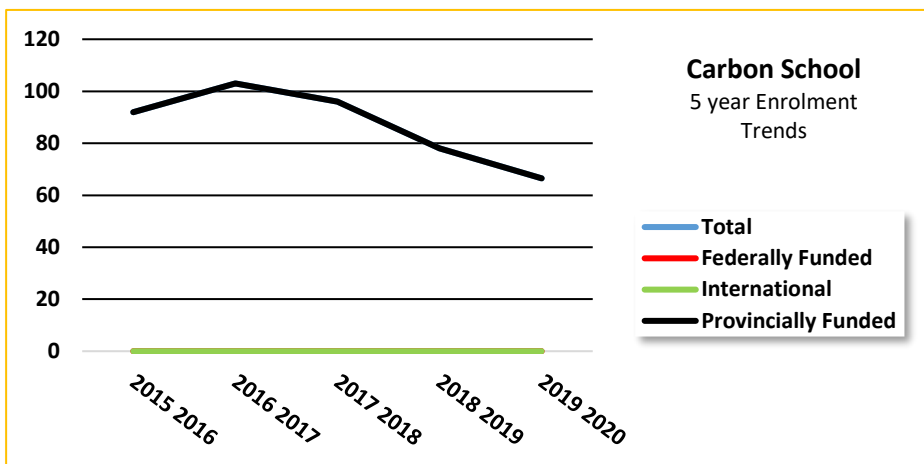
Mission – Ensuring a culture of powerful learning and engaged thinkers.



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$1,929,736	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,691,800	87%
	Non-Certificated (Support & Other Staffing)	\$145,303	8%
Supplies & Services		\$92,633	5%



Summary Sheet (K-9) Principal: Kurt Ratzlaff
Ward #2 Trustee James Northcott



2012
Grades 10-12
transferred to
Acme

Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
66.5	0	0	66.5	Decline

School Facility 2018-2019			
Year Built		1953 (modernized 1988)	
Net Student Capacity		272	
Combined Total Students Utilization Rate		31%	
Total M ²		2,326.1 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- December 2018		\$2,101,768	
Total 18/19 Utilities	Per Student 18/19	\$397.60	
\$33,398	Per M ²	\$14.36	

Our Creed

- We strive to provide an environment conducive to learning where students are encouraged to progress to their full potential both academically and socially.
- We believe that experiences in athletics, practical arts and fine arts will complement this



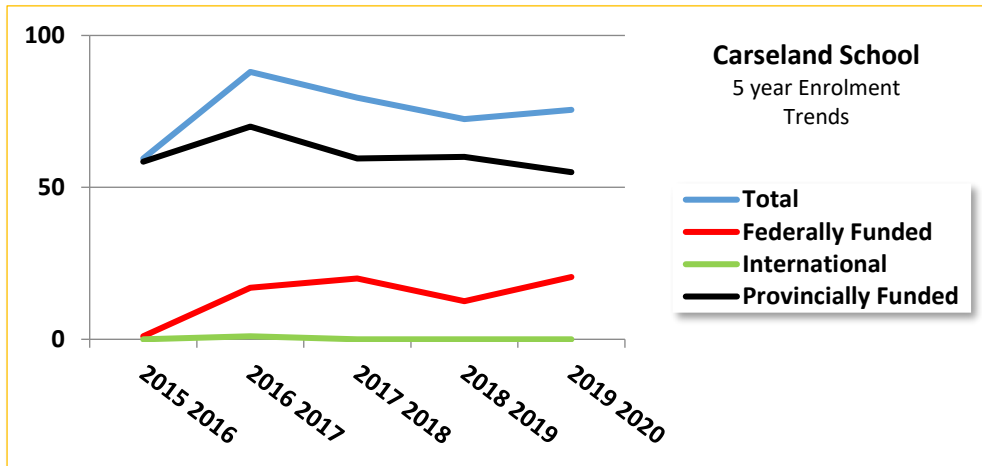
Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$623,721	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$518,438	83%
	Non-Certificated (Support & Other Staffing)	\$68,910	11%
Supplies & Services		\$36,374	6%



CARSELAND SCHOOL

Golden Hills School Division No. 75

Summary Sheet (K-6) Principal: LaToya Bartlett Ward #5 Trustee Laurie Huntley



Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
61.5	20	0	81.5	Decline

School Facility 2018-2019		
Year Built		1963 (modernized 1991)
Net Student Capacity		249
Combined Total Students Utilization Rate		32%
Total M ²		2,498.9,m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2017		\$1,314,998
Total 18/19 Utilities	Per Student 18/19	\$678.52
\$54,281	Per M ²	\$21.72

Values and Vision

Core values as beliefs about conditions for learning.

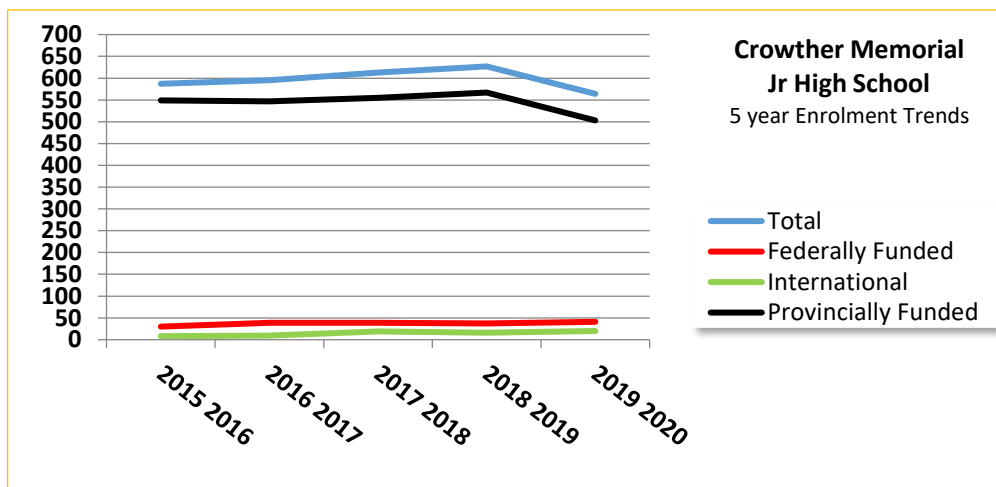
- We will provide safe, caring and healthy environment
- We will provide on going assessment to improve learning and teaching
- We will communicate openly with our school community
- We will support different learning styles



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$759,952	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$596,650	79%
	Non-Certificated (Support & Other Staffing)	\$45,665	6%
Supplies & Services		\$117,637	15%

CROWTHER MEMORIAL JUNIOR HIGH SCHOOL

Summary Sheet (7-9) Principal: Linda Tucker
Ward #4 Trustees Jennifer Mertz and Robert Pirie



Capital Request
One new modular classroom

Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
514.0	41.0	20.5	575.5	Decline

Includes Anchors II Program

School Facility 2018-2019		
Year Built		1985 (14 portables)
Net Student Capacity		689
Combined Total Students Utilization Rate		93%
Total M ²		6,182.38 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013		\$3,557,762
Total 18/19 Utilities \$135,822	Per Student 18/19	\$212.56
	Per M ²	\$21.97

Vision and Mission

U.P.C

*United in our diversity
Passionate about our learning
Confident in our future*



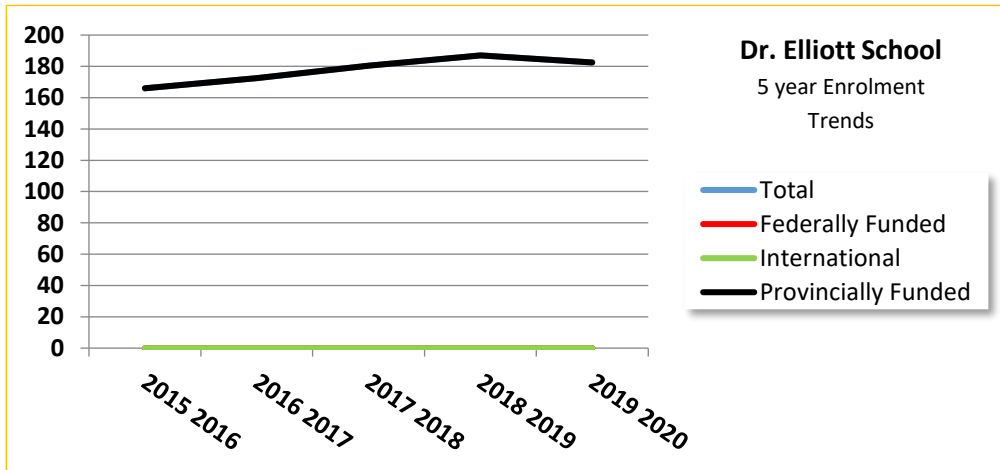
Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$3,601,709	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$3,109,853	86%
	Non-Certificated (Support & Other Staffing)	\$183,423	5%
	Supplies & Services	\$308,433	9%



DR. ELLIOTT SCHOOL

Golden Hills School Division No. 75

Summary Sheet (K-9) Principal: Kurt Ratzlaff Ward #2 Trustee James Northcott



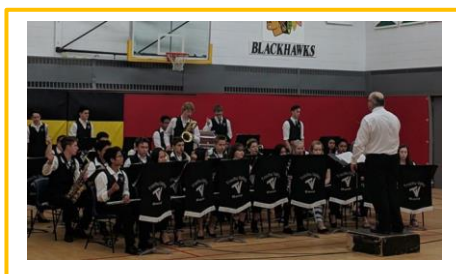
Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
182.5	0	0	182.5	Growth

School Facility 2018-2019	
Year Built	1957
Net Student Capacity	285
Combined Total Students Utilization Rate	68%
Total M ²	2,753.01 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- April 2017	\$3,231,405
Total 18/19 Utilities	Per Student 18/19
\$57,795	Per M ²
	\$299.46
	\$20.99

Vision – To continue to be the exemplary model for community-based education in Canada.

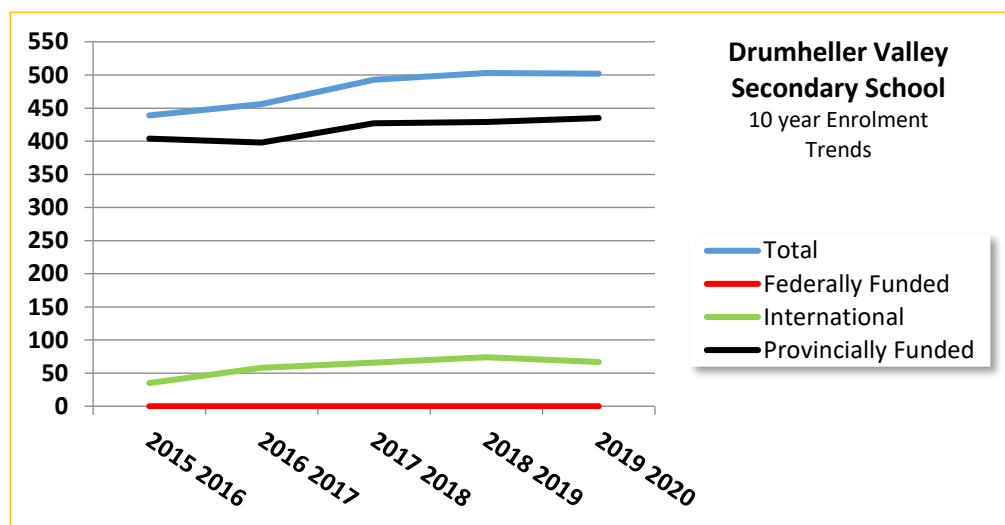
Mission – Committed to Powerful Learning in our community-based schools.

Values – Engagement, collaboration, flexibility, positive, caring, relationships, citizenship



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$1,201,619	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,004,125	84%
	Non-Certificated (Support & Other Staffing)	\$153,399	13%
Supplies & Services		\$44,095	4%

Summary Sheet (7-12) Principal: Curtis LaPierre
Ward #3 Trustee Justin Bolin



DVSS Name change

In November 2010, DVSS changed its' name from Composite to Secondary, now known as Drumheller Valley Secondary School

Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total	5 year Enrolment Projection (Baragar)
434.0	0	64.85	498.85	Decline

School Facility 2018-2019	
Year Built	1961 (modernized 2010)
Net Student Capacity	760
Combined Total Students Utilization Rate	62%
Total M ²	8,830.0 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013	\$761,095
Total 18/19 Utilities	Per Student 18/19
\$159,145	Per M ²
	\$340.06
	\$18.02

***Vision** – To engage possibilities and embrace potential.*

***Mission** – Inspiring a caring and courageous community of lifelong learners; empowering global citizens for generations.*

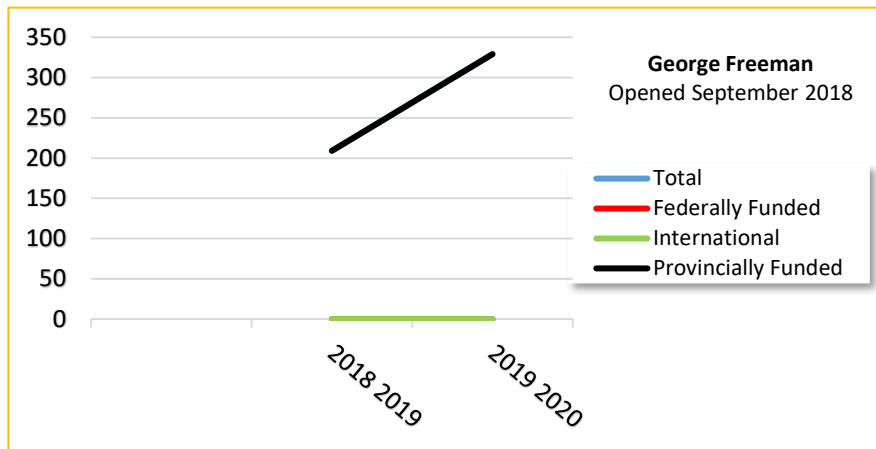


Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$3,493,152	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,724,350	78%
	Non-Certificated (Support & Other Staffing)	\$282,912	8%
Supplies & Services		\$485,890	14%



GEORGE FREEMAN SCHOOL

Summary Sheet (K-8) Principal: Wayne Funk
Ward #4 Trustees Jennifer Mertz and Robert Pirie



Three Pillars of George Freeman School

Pillar One:

Action in Character

- Values
- Teamwork
- Acceptance
- Support for Others

Pillar Two:

Action in Our World

- Citizenship
- Volunteerism
- Environment Stewardship
- Impacting Our Local and Global Community and the World

Pillar Three:

Action in Life

- Fitness
- Sport
- Healthy Lifestyle

Demographics 2019-2020

Student Count as at Sept 30, 2019

Provincially Funded	Federally Funded	International	Total	5 year Enrolment Projection (Baragar)
327.0	0	2.0	329.0	Growth

School Facility 2018-2019

Year Built	2018 (Opened September)
Net Student Capacity	500
Combined Total Students Utilization Rate	42%
Total M ²	9790 m ²

*Utilization rate to 66% in 2019/2020 due to enrolment growth



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$2,055,416	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,871,131	91%
	Non-Certificated (Support & Other Staffing)	\$116,517	6%
Supplies & Services		\$67,768	3%

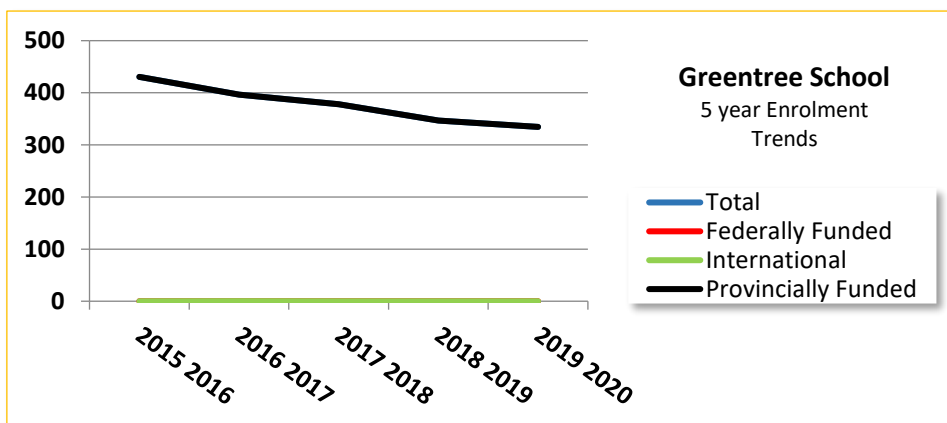


*Planting the Seeds
for Life*

GREENTREE SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6) Principal: Shelley Friesen

Ward #3 Trustee Justin Bolin



Capital Request

Modernization of
Greentree School

Demographics 2019-2020

Student Count as at Sept 30, 2019

Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
334.5	0	0	334.5	Stable

School Facility 2018-2019

Year Built		1966
Net Student Capacity		531
Combined Total Students Utilization Rate		74%
Total M ²		4,717.21 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013		\$3,131,111
Total 18/19 Utilities	Per Student 18/19	\$161.38
\$63,260	Per M ²	\$12.65

S.E.E.D.S

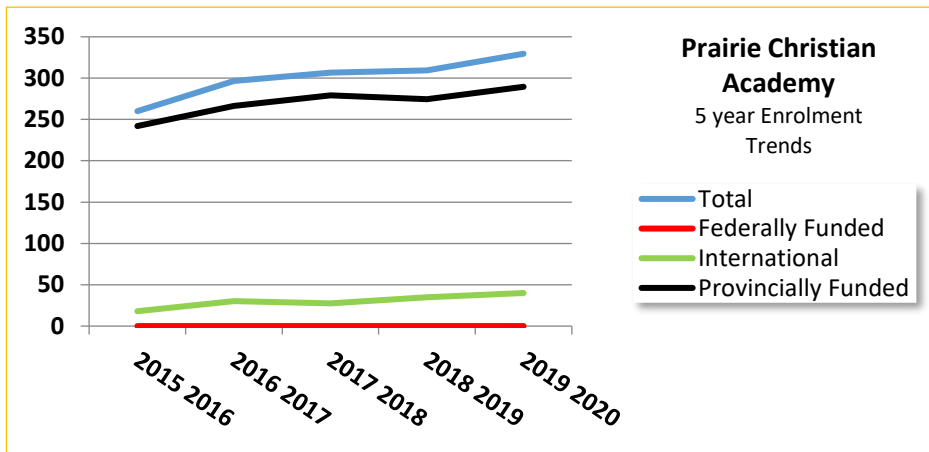
*Support and accept others
Explore possibilities
Engage in lifelong learning
Do the right thing
Strive for success*



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$2,697,706	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,280,870	85%
	Non-Certificated (Support & Other Staffing)	\$160,588	6%
Supplies & Services		\$256,248	9%



Summary Sheet (K-12) Principal: Darryl Hern
Ward #1 Trustee Barry Kletke



Capital Request

One new modular classrooms

Sept 2004

Joined Golden Hills

*relocated Sept 2012

Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
288.5	0	39.0	327.5	Growth

Mission – Inspiring learners to discover, discern, and defend Truth

Moto – Transforming Lives – Transfigures Vitae

Verse – “Do not conform any longer to the pattern of this world, but be transformed by the renewing of your mind. Then you will be able to test and approve what God’s will is – his good, pleasing and perfect will.” Romans 12:2 NIV

School Facility 2018-2019		
Year Built		1970 (modernized 2016)
Net Student Capacity		368
Combined Total Students Utilization Rate		77%
Total M ²		3954.2 M ²
Total 18/19 Utilities	Per Student 18/19	\$183.90
\$52,411	Per M ²	\$13.25



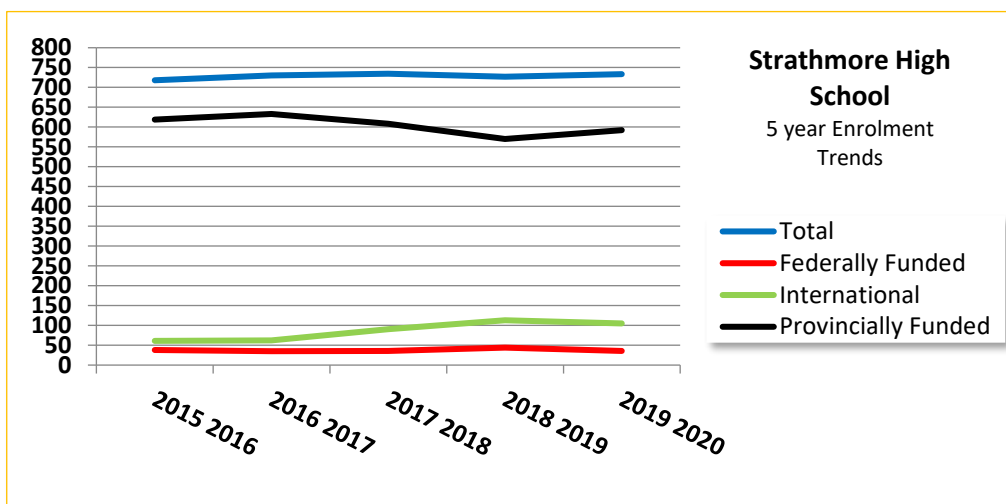
Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$2,118,708	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,773,410	84%
	Non-Certificated (Support & Other Staffing)	\$192,856	9%
Supplies & Services		\$152,443	7%



STRATHMORE HIGH SCHOOL

Golden Hills School Division No. 75

Summary Sheet (10-12) Principal: Kyle Larson
Ward #4 Trustees Jennifer Mertz and Robert Pirie



Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
592.0	35.0	104.40	731.4	Growth

Capital Request
One new modular classroom

School Facility 2018-2019		
Year Built		2001
Net Student Capacity		953
Combined Total Students Utilization Rate		65%
Total M ²		9,285.0 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2017		\$1,225,218
Total 18/19 Utilities	Per Student 18/19	\$322.38
\$199,878	Per M ²	\$21.53

Mission Statement
Empowering a Community of Accomplished and Caring Citizens.

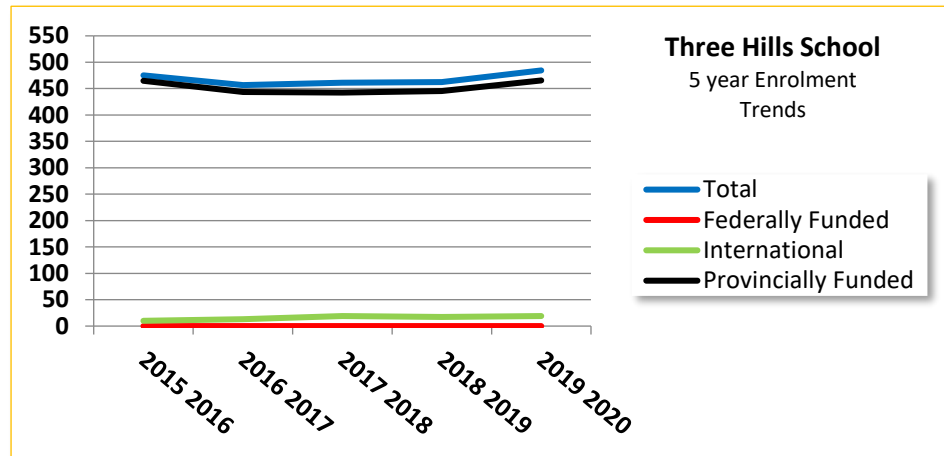
Our Motto
"We Care"



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$5,447,981	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$4,466,625	82%
	Non-Certificated (Support & Other Staffing)	\$373,558	7%
Supplies & Services		\$607,798	11%



Summary Sheet (K-12) Principal: Todd Hoover
Ward #1 Trustee Barry Kletke

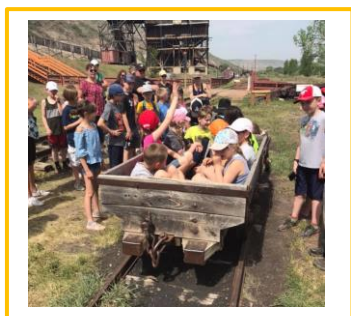


Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
465.5	0	20.25	485.75	Stable

School Facility 2018-2019		
Year Built		1952(modernized 2003)
Net Student Capacity		820
Combined Total Students Utilization Rate		60%
Total M ²		7,566.9m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- February 2017		\$1,290,301
Total 18/19 Utilities \$144,237	Per Student 18/19	\$291.39
	Per M ²	\$19.06

***Vision** – Learning for Life*

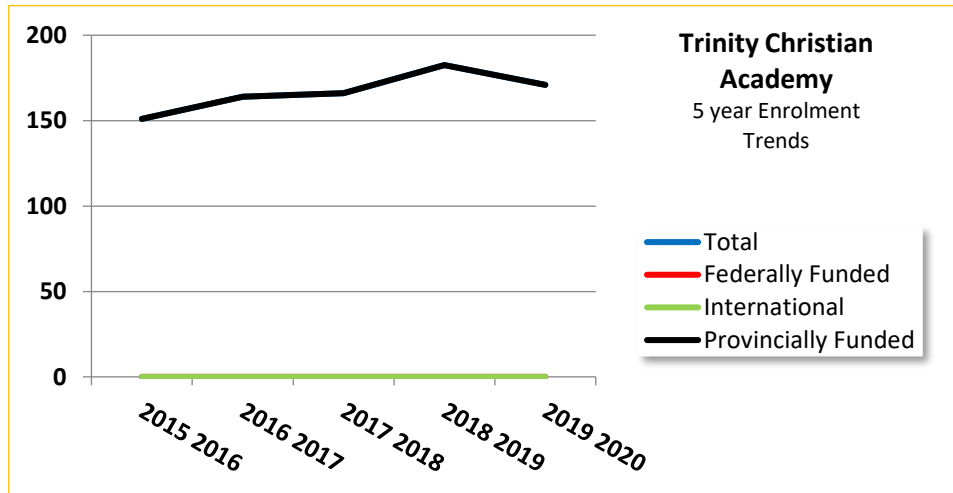
***Mission** – In a safe, respectful, learning community, Three Hills School provides students with the framework to reach their personal potential, both now and in their future.*



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$3,488,667	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,738,482	79%
	Non-Certificated (Support & Other Staffing)	\$214,417	6%
Supplies & Services		\$535,769	15%



Summary Sheet (K-9) Principal: Stefan Dykema
Ward #4 Trustees Jennifer Mertz and Robert Pirie



Capital Request

Four new modular classrooms

Sept 2008

Opened in Golden Hills

Demographics 2019-2020

Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
171.0	0	0	171.0	Stable

Vision – We are committed to ensuring an engaging spiritual community where all learners discover their God-given potential.

Mission – Christ-centered education shaped by powerful learning and meaningful relationships.

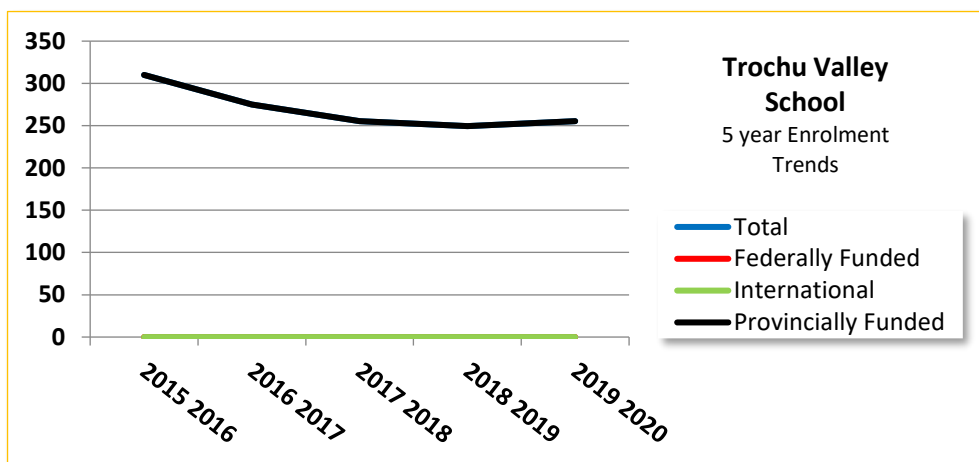
School Facility 2018-2019

Year Built	1982 (purchased Sept 1, 2016)		
Net Student Capacity	212		
Combined Total Students Utilization Rate	94%		
Total M ²	2,308.0m ²		
Total 18/19 Utilities	Per Student 18/19	\$351.32	
\$70,264	Per M ²	\$30.44	



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$1,312,254	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,104,450	85%
	Non-Certificated (Support & Other Staffing)	\$102,231	8%
Supplies & Services		\$105,573	7%

Summary Sheet (K-12) Principal: Leana Howard
Ward #1 Trustee Barry Kletke



Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
255.5	0	0	255.5	Stable

School Facility 2018-2019			
Year Built		1954 (modernized 2014)	
Net Student Capacity		399	
Combined Total Students Utilization Rate		65%	
Total M ²		4,4084.24m ²	
Total 18/19 Utilities	Per Student 18/19	\$221.38	
\$57,336	Per M ²	\$13.01	

***Vision** – Small Community school committed to endless possibilities where learning is accessible, relevant and personal.*

***Mission** – Maximizing individual learning and possibilities.*



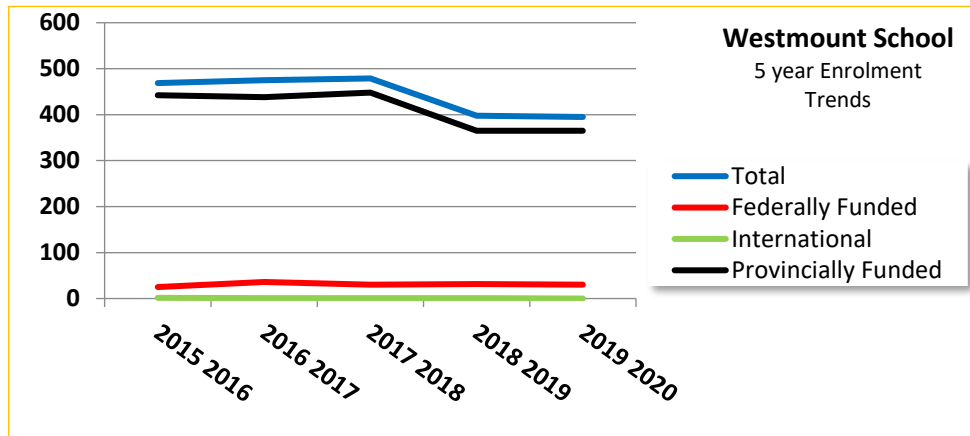
Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$1,750,841	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,548,900	88%
	Non-Certificated (Support & Other Staffing)	\$85,150	5%
Supplies & Services		\$116,791	7%



*Effort Today
Excellence Tomorrow*

WESTMOUNT ELEMENTARY SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6) Principal: Corinna Hampson
Ward # 4 Trustees Jennifer Mertz and Robert Pirie



Capital Request
Modernization
of Westmount
School

Demographics 2019-2020

Student Count as at Sept 30, 2019

Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
364.0	30.0	1.0	395.0	Decline

School Facility 2018-2019

Year Built	1970
Net Student Capacity	641
Combined Total Students Utilization Rate	68%
Total M ²	4,386.86 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report – March 2017	\$4,927,572
Total 18/19 Utilities	Per Student 18/19
\$71,085	Per M ²
	\$162.67
	\$16.20

***Vision** - aspires to be an exemplary powerful learning community committed to ensuring an inclusive, collaborative thinking culture.*

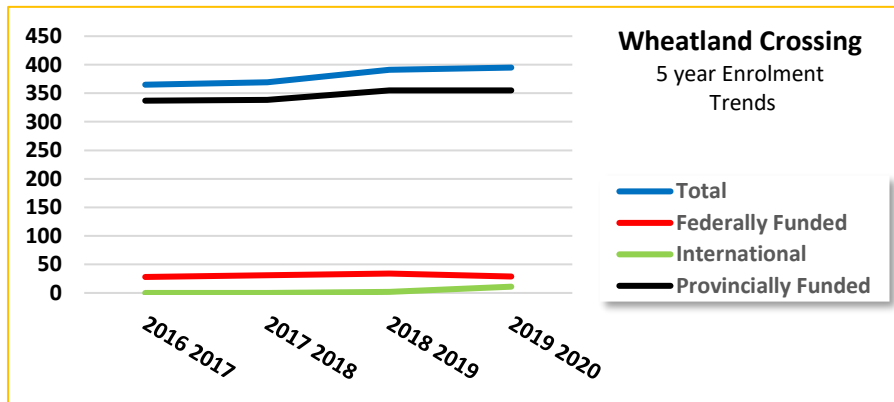
***Mission** – Collaborating for diverse opportunities to excel as passionate learners.*



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$2,766,726	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,232,013	81%
	Non-Certificated (Support & Other Staffing)	\$170,524	6%
Supplies & Services		\$364,189	13%



Summary Sheet (K-6) Principal: Doug Raycroft Ward #5 Trustee Laurie Huntley



* Opened
September 2016

Capital Request
One new modular
classroom

Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
355.0	29.0	11.20	790.20	Stable

Wheatland Crossing

Board supported and Community Representation Committee to consolidate four schools at a stand-alone site

School Facility 2018-2019			
Year Built		2017	
Net Student Capacity		461	
Combined Total Students Utilization Rate		90%	
Total M ²		4,868.0 M ²	
Total 18/19 Utilities \$88,190	Per Student 18/19	\$213.02	
	Per M ²	\$18.12	

Vision and Mission

Currently working through the process of developing our foundation statements with staff, parents and students

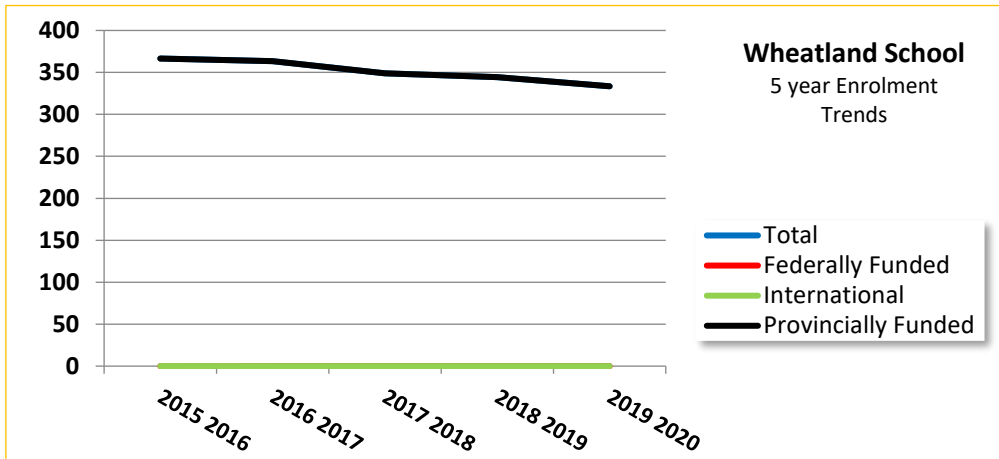


Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$2,989,483	*
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,350,130	79%
	Non-Certificated (Support & Other Staffing)	\$257,726	8%
Supplies & Services		\$381,627	13%

* Includes \$130k of cafeteria costs covered under Nutrition Grant



Summary Sheet (K-6) Principal: Amy Van Vliet
Ward #4 Trustees Jennifer Mertz and Robert Pirie



Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
332.5	0	0	332.5	Decline

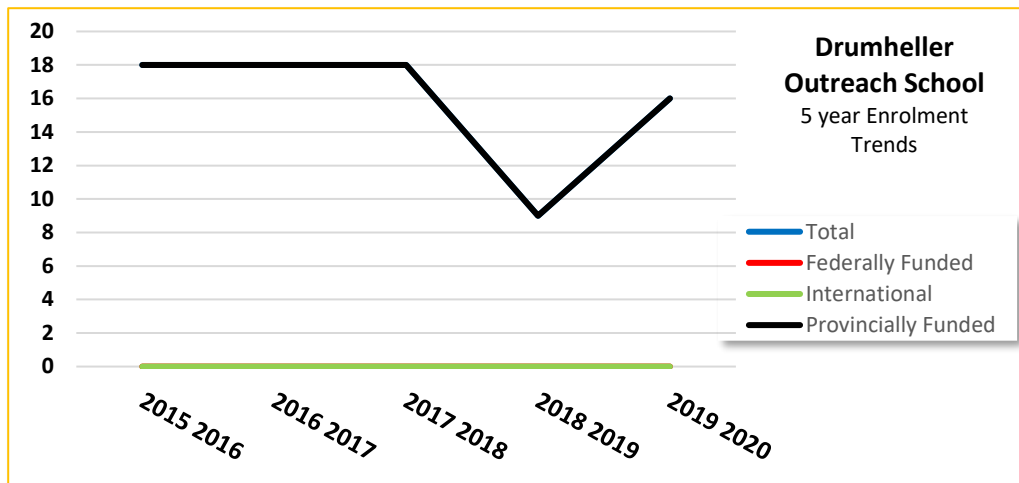
School Facility 2018-2019		
Year Built		1992
Net Student Capacity		463
Combined Total Students Utilization Rate		91%
Total M ²		4,344.78 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- October 2010		\$4,163,661
Total 18/19 Utilities		Per Student 18/19
\$93,323		Per M ²
		\$221.15
		\$21.48

***Mission** – Lead with confidence, Learn without limits, Love who you are.*



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$2,317,885	
Staffing	Certificated	\$1,996,550	86%
	(Substitutes & Certificated Staffing)		
	Non-Certificated	\$196,765	8%
(Support & Other Staffing)			
Supplies & Services		\$124,570	6%

Summary Sheet Principal: Curtis LaPierre
Ward # 3 Trustee Justin Bolin



Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
12.0	0	0	12.0	Stable

* Head count of students attending program is approximately 29

School Facility - Leased Space 2018-2019			
Total M ²		204.38 m ²	
Combined Total Students Utilization Rate		100%	
Total 18/19 Utilities		Per Student 18/19	\$335.47
\$6,038		Per M ²	\$29.55

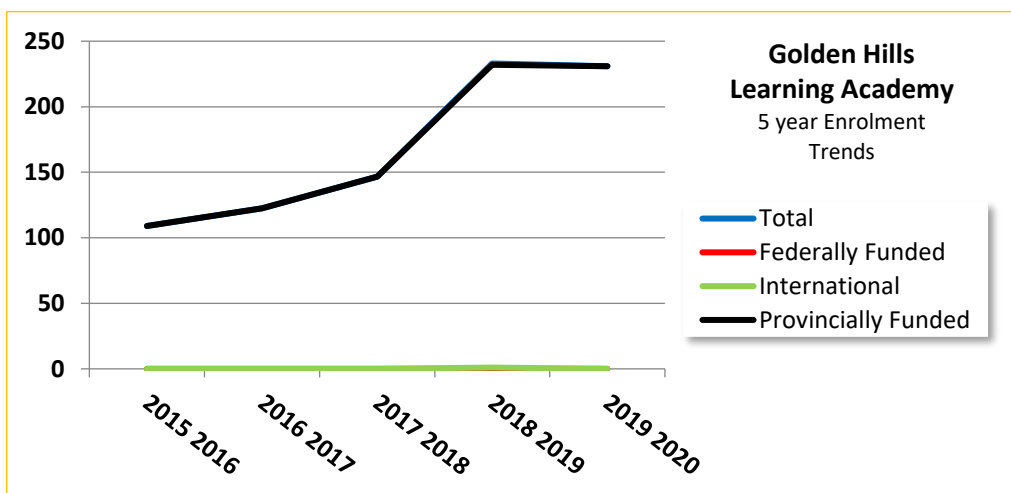
***Mission** – We provide an alternative education, in a safe and caring environment, promoting positive learning attitudes, respect, dignity, in keeping with the needs and life situations of students.*



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$90,985	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$53,750	59%
	Non-Certificated (Support & Other Staffing)	\$27,918	31%
Supplies & Services		\$9,317	10%



Summary Sheet Principal: Jennifer Bertsch
Ward #4 Trustees Jennifer Mertz and Robert Pirie



Relocated to
GHSD owned
building
August 2018

Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
159.0	0	0	159.0	Stable

* Head count of students attending program is approximately 535

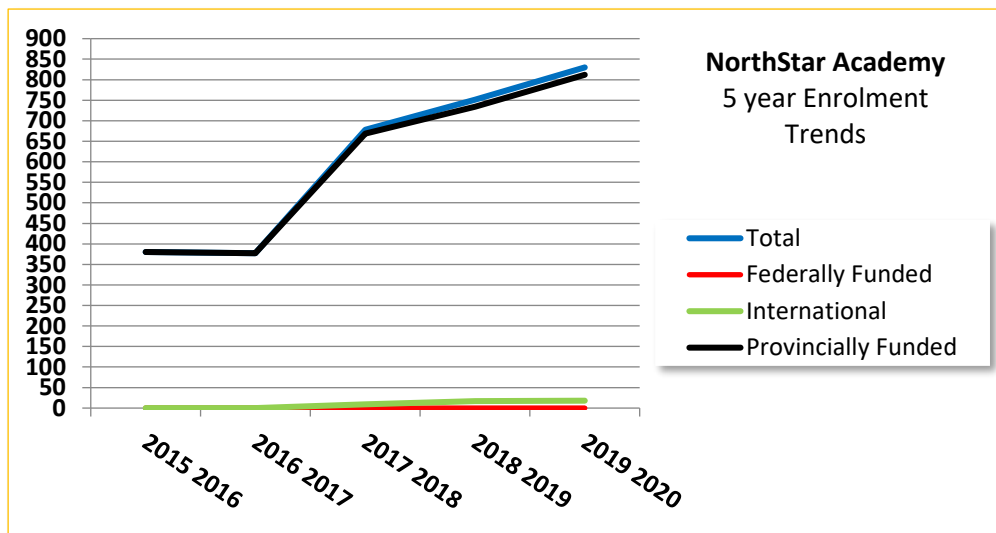
School Facility - GHSD Owned 2018-2019			
Total M ²		283.06 m ²	
Combined Total Students Utilization Rate		100%	
Total 18/19 Utilities \$6,191 (GHSD Owned)	Per Student 18/19	\$45.86	
	Per M ²	\$21.87	

***Mission** – We offer the freedom to learn anytime, anywhere. We expect and support success for each student.*



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$1,456,271	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$863,450	59%
	Non-Certificated (Support & Other Staffing)	\$215,770	15%
Supplies & Services		\$377,051	26%

Summary Sheet Principal: Randy Wood



Sept 2007
Joined Golden Hills

Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
288.5	0	0	288.5	Stable

* Head count of students attending program is approximately 868

School Facility - Leased Space 2018-2019			
Total M ²	101.07 m ²		
Combined Total Students Utilization Rate	100%		
Total 18/19 Utilities	Per Student 18/19	\$8.04	
\$2,564	Per M ²	\$25.37	

***Mission** – NorthStar Academy provides exemplary Christian education for students at home and abroad.*



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$2,506,893	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,510,499	60%
	Non-Certificated (Support & Other Staffing)	\$260,426	10%
Supplies & Services		\$735,968	30%*

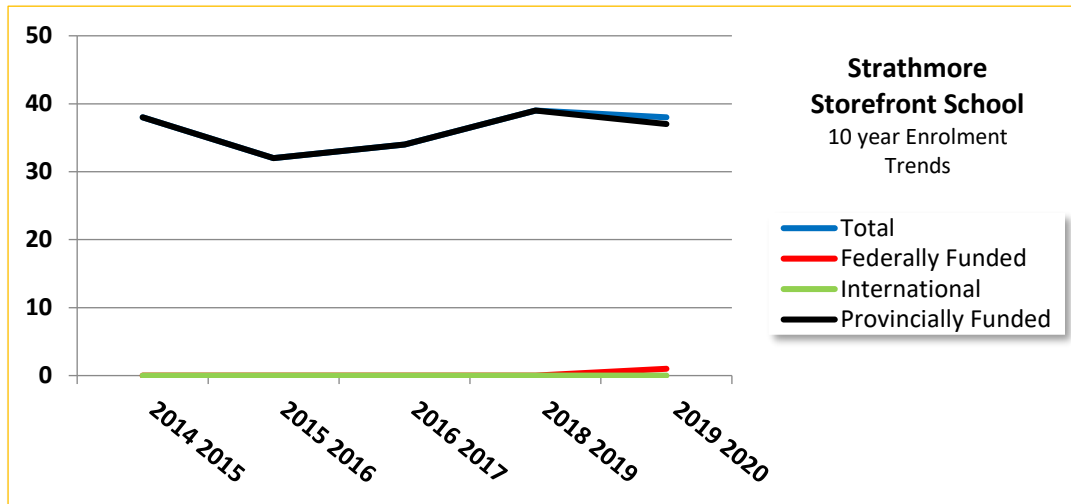
* Higher percentage due to programming
i.e. Homeschool and resource costs



STRATHMORE STOREFRONT SCHOOL

Golden Hills School Division No. 75

Summary Sheet Principal: Jennifer Bertsch
Ward #4 Trustees Jennifer Mertz and Robert Pirie



Relocated to
GHSD owned
building
August 2018

Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
40.0	0	0	40.0	Stable

* Head count of students attending program is approximately 62

School Facility - Leased Space 2018-2019			
Total M ²		378.91 m ²	
Combined Total Students Utilization Rate		47%	
Total 18/19 Utilities \$8,288		Per Student 18/19	\$202.15
		Per M ²	\$21.87

*Security Upgrades made in 2015

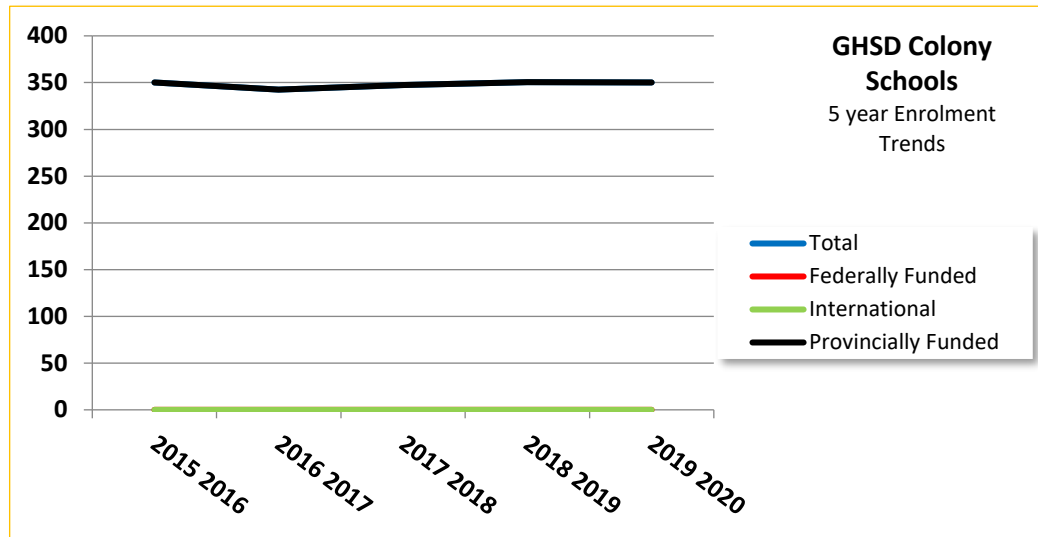
Mission - Providing a safe, caring and respectful atmosphere where students can achieve to their maximum potential.



Budgeted Operating Expenses 2019-2020			%
Allocation (includes prior year carry-over)		\$269,725	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$146,578	54%
	Non-Certificated (Support & Other Staffing)	\$103,707	38%
Supplies & Services		\$19,440	8%

GOLDEN HILLS COLONY SCHOOLS

Summary Sheet Principal: Jennifer Bertsch



Demographics 2019-2020				
Student Count as at Sept 30, 2019				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
350.0	0	0	350.0	Stable with a touch of growth

Budgeted Operating Expenses 2019-2020		%
Allocation (includes prior year carry-over)		\$2,687,352
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,058,030 77%
	Non-Certificated (Support & Other Staffing)	\$478,463 17%
Supplies & Services		\$150,859 6%

***Mission** - Providing experiences and skills that build capacity and community.*



General Student Population Information

In **2018/2019**, Golden Hills operated **41 schools**, which includes **19 colony schools**. Included in these 41 schools are seven (7) regular high schools, three (3) outreach programs and two (2) online schools. The high schools range in size from 20 to 800+ students. The following chart shows the range in the number of students in each school.

* 2018/2019

- One New School (George Freeman)
- One new Colony School (Country Hills)

School Population	Number of Schools	Description	Schools
Less than 100 students	24 schools	2 regular schools 3 outreach schools 19 colony schools	Carseland, Carbon Drumheller Outreach, Strathmore Storefront, Anchors Outreach School
Between 100 – 200 students	3 schools	3 regular schools	Acme, Dr. Elliott, Trinity Christian Academy
Between 201 – 400 students	9 schools	7 regular schools	École Brentwood, George Freeman, Prairie Christian Academy, Trochu Valley, Wheatland Crossing, Wheatland Elementary, Greentree
		2 online schools	NorthStar Academy, Golden Hills Learning Academy
Between 401 – 600 students	4 schools	4 regular schools	Crowther Memorial Jr. High, Drumheller Valley Secondary School, Three Hills, Westmount
Between 601- 800 students	1 school	1 regular school	SHS
Grade Configuration		Schools	
K – 6		Acme, École Brentwood, Carseland, Greentree, Westmount, Wheatland Elementary	
K – 9		Carbon, George Freeman, Trinity Christian Academy, Dr. Elliott	
7 – 9		Crowther Memorial Jr. High	
K – 12		Three Hills, Trochu Valley, Wheatland Crossing, Prairie Christian Academy	
7 – 12		Drumheller Valley Secondary School, Drumheller Outreach, Strathmore Storefront	
10 – 12		Strathmore High School, Acme	
1 - 12		Golden Hills Learning Academy, NorthStar Academy	

Gap Analysis

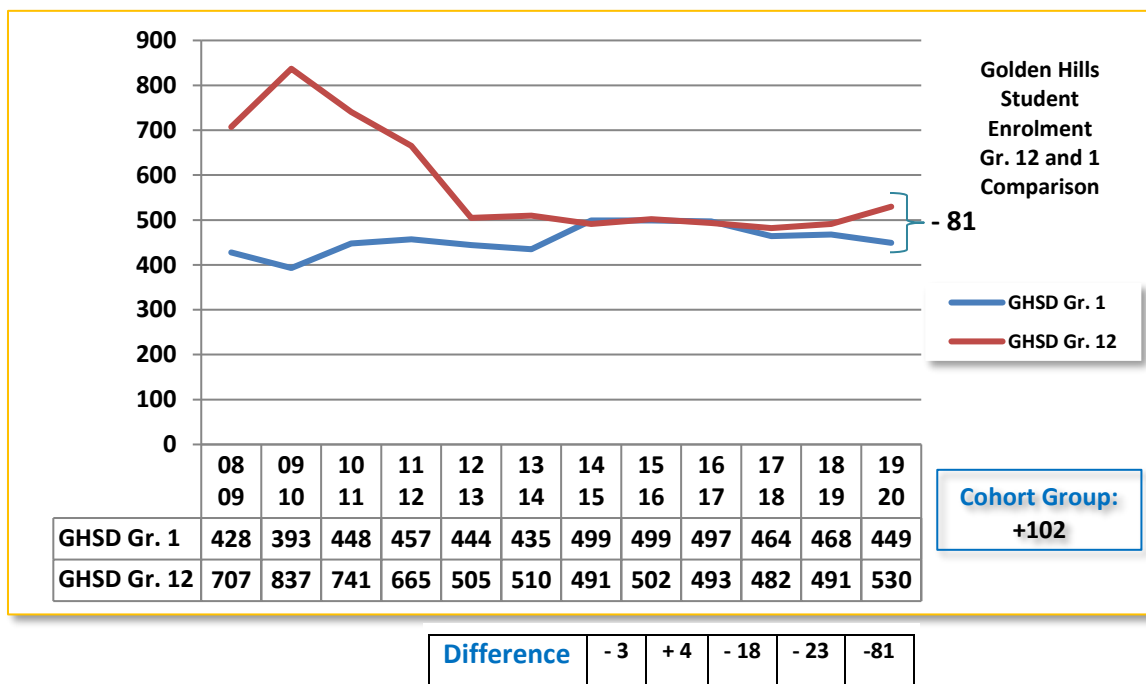
Indicates projected straight-line enrolment. Grade 1 are students' entering school and Grade 12 indicates students graduating. The net effect impacts the schools' overall enrolment.

A positive number projects growth and a negative number indicates decline.

Cohort Group:

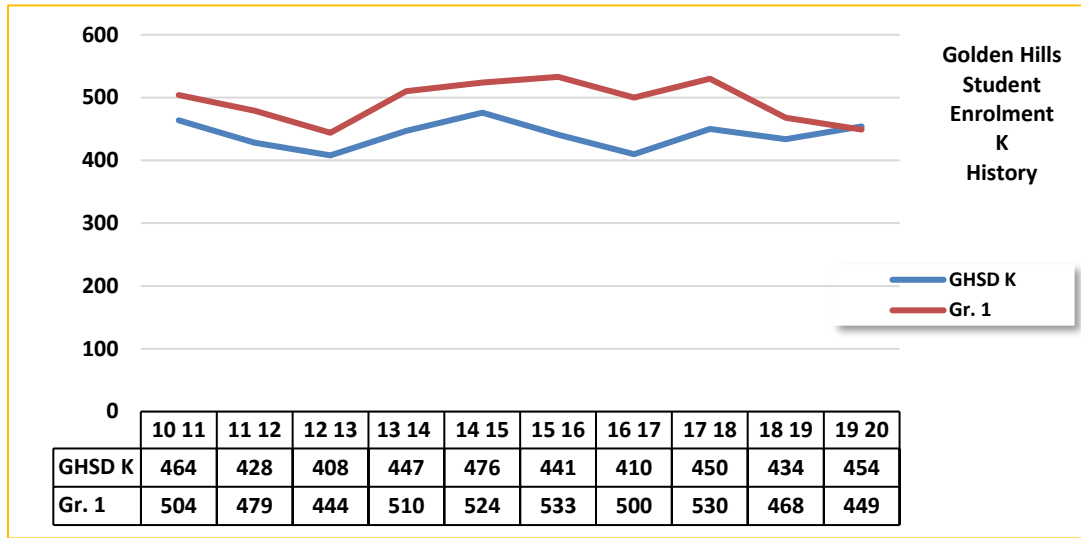
- Compares of the group of students graduating with their historical numbers when they entered the school system.
- For example: the cohort of +102 indicates 12 years ago (2008/2009) there were 428 students in Grade 1. In 2019/2020 there are 530 students graduating – this means we gained 102 students over the past 12 years.

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



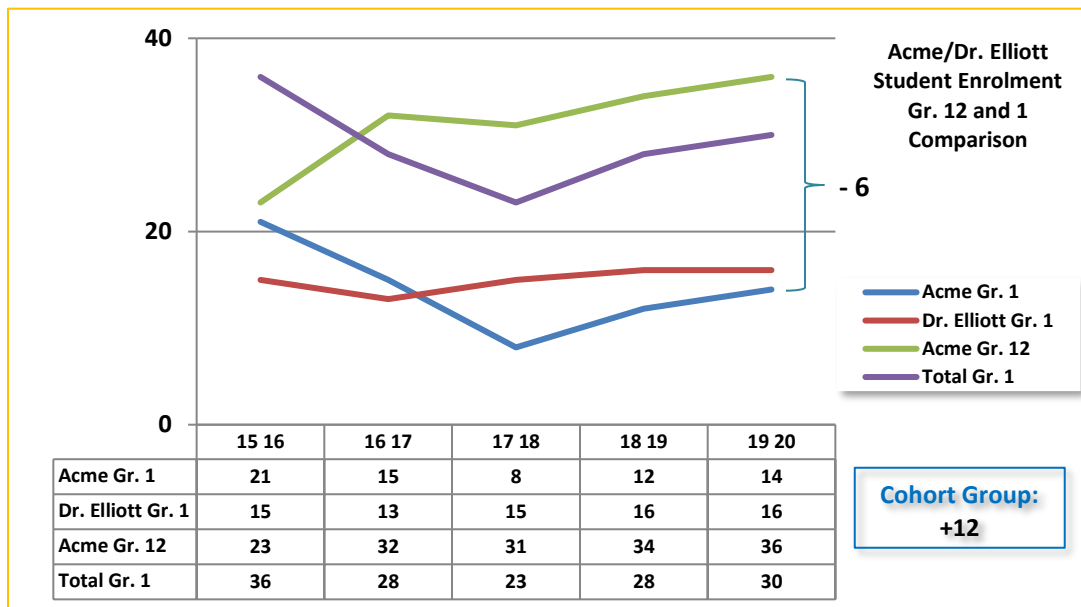
***This graph indicates a straight line roll up will result in a decrease in enrolment of 81 students**

GAP ANALYSIS ON ENROLMENT Kindergarten Cohort History (Golden Hills School Division Schools)



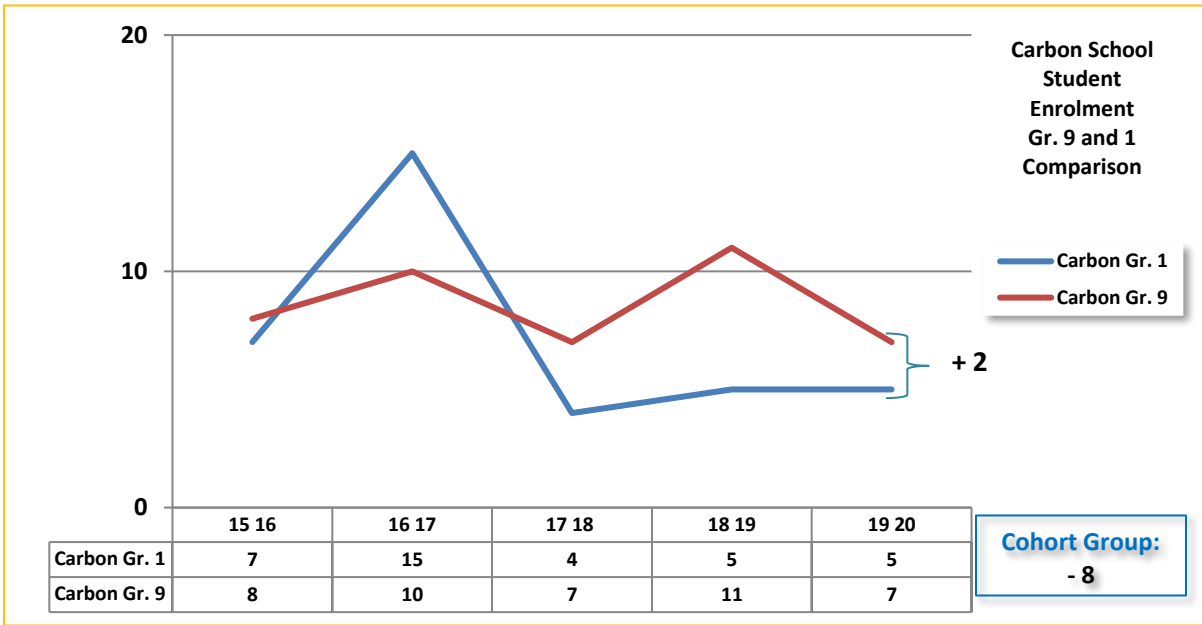
This graph indicates the number of students entering grade one is usually quite a bit higher than in Kindergarten, we can assume not all children are attending Kindergarten.

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



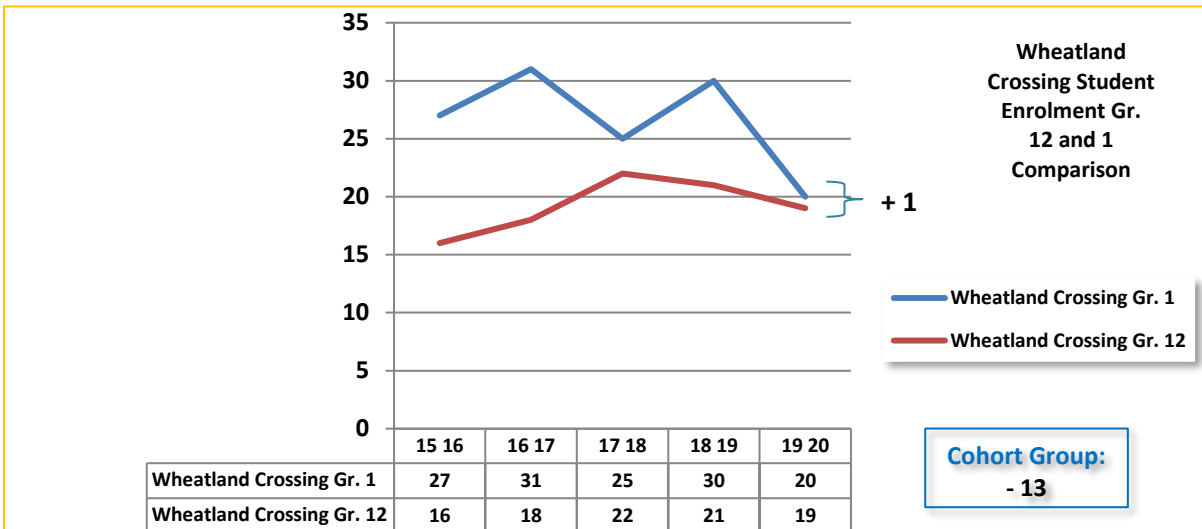
A **cohort group** of +12 indicates we started with 24 students in Grade 1 in 2008/2009 and now have 36 students in Grade 12 (2019/2020).

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



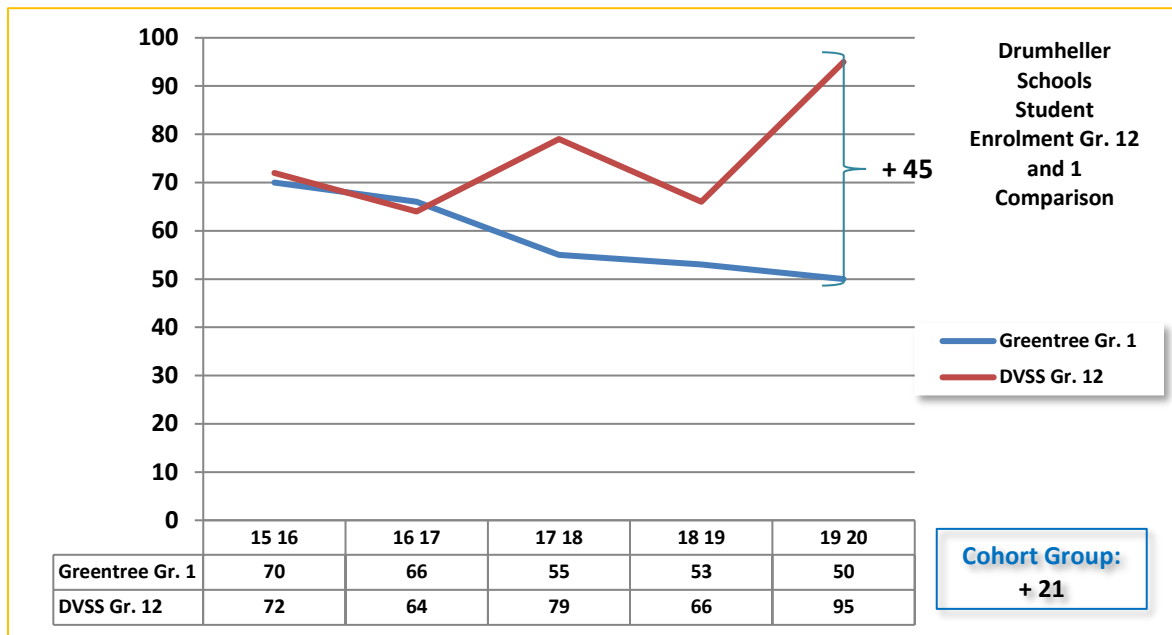
A **cohort group** of -8 indicates we started with 15 students in Grade 1 in 2011/2012 and now have 7 students in Grade 9 (2019/2020).

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



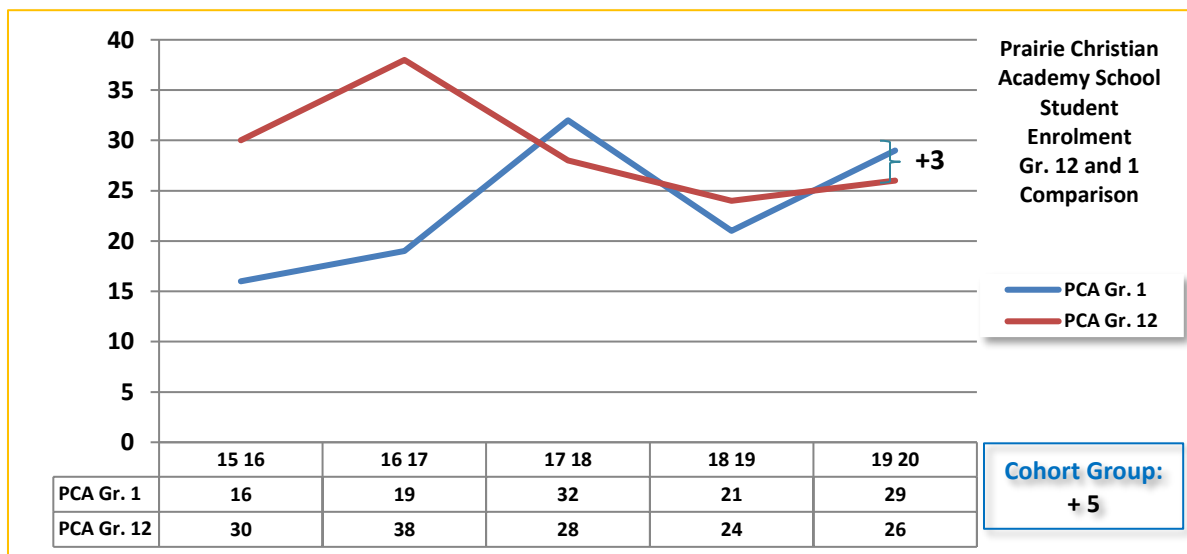
A **cohort group** of -13 indicates we started with 32 students in Grade 1 in 2008/2009 and now have 19 students in Grade 12 (2019/2020).

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



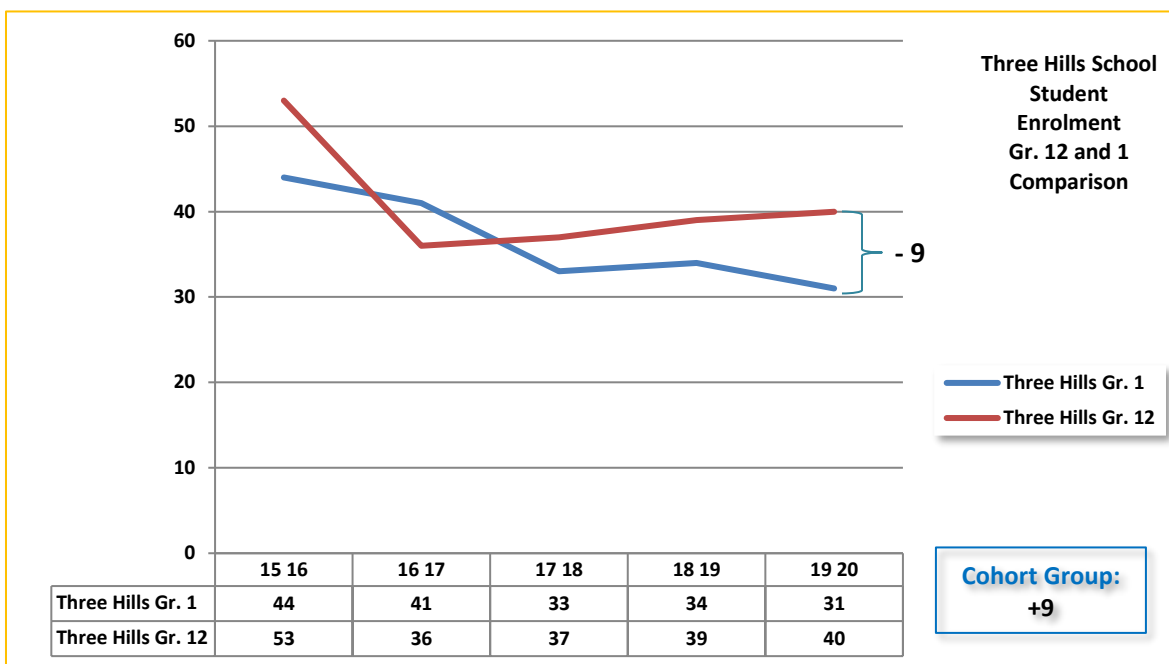
A **cohort group** of +21 indicates we started with 74 students in Grade 1 in 2008/2009 and now have 95 students in Grade 12 (2019/2020).

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



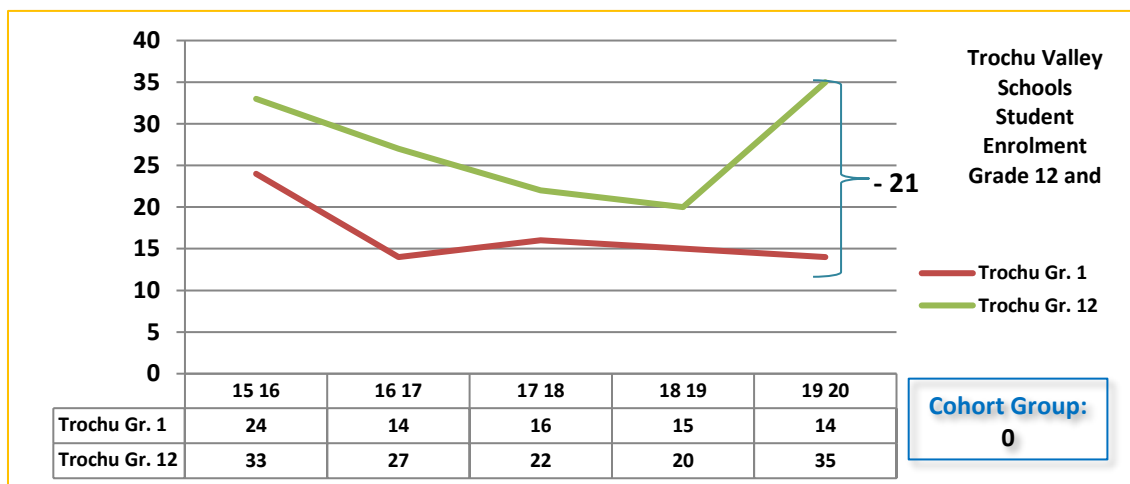
A **cohort group** of +5 indicates we started with 21 students in Grade 1 in 2008/2009 and now have 26 students in Grade 12 (2019/2020).

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



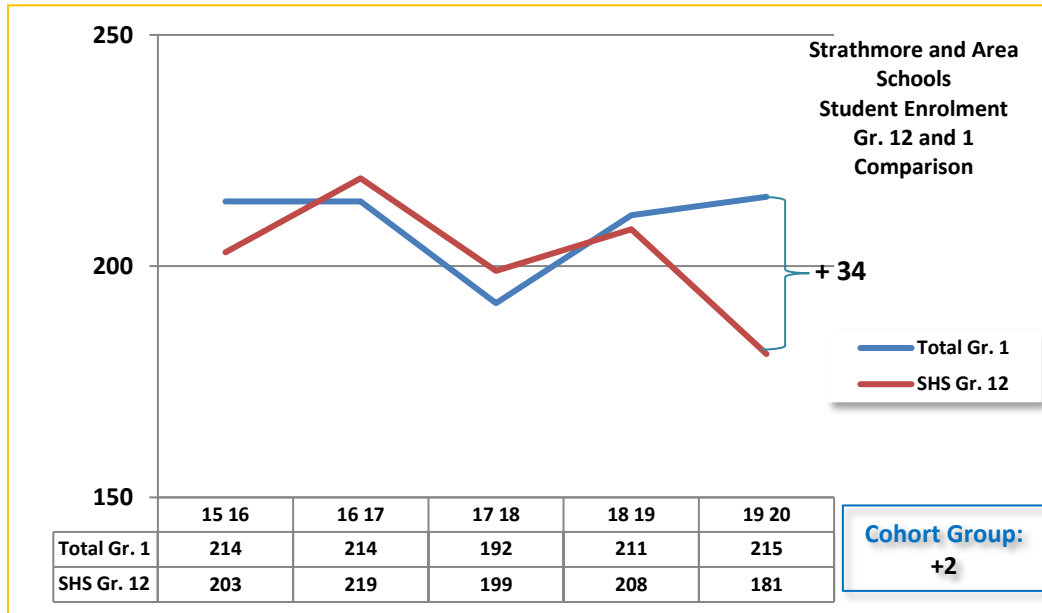
A **cohort group** of +9 indicates we started with 31 students in Grade 1 in 2008/2009 and now have 40 students in Grade 12 (2019/2020).

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



A **cohort group** of 0 indicates we started with 35 students in Grade 1 in 2008/2009 and now have 35 students in Grade 12 (2019/2020).

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



A **cohort group** of +2 indicates we started with 179 students in Grade 1 in 2008/2009 and now have 181 students in Grade 12 (2019/2020).

UTILITIES

Average Cost Per Student and Area

*Enrolment Numbers adjusted based on Alberta Education ACU Formula

Schools	*Student Count 2018/2019	Total Utilities Cost 2018/2019	Average Cost Per Student	Square Meters	Average Cost per Square Meter
Acme School	201.0	\$ 51,791.82	\$ 257.67	2,854.70	\$ 18.14
Brentwood School	299.0	\$ 57,181.45	\$ 191.24	3,851.10	\$ 14.85
Carbon School	84.0	\$ 33,398.44	\$ 397.60	2,326.10	\$ 14.36
Carseland School	80.0	\$ 54,281.91	\$ 678.52	2,498.90	\$ 21.72
Crowther Memorial Jr. High	639.0	\$ 135,822.74	\$ 212.56	6,182.38	\$ 21.97
Dr. Elliott School	193.0	\$ 57,795.37	\$ 299.46	2,753.00	\$ 20.99
Drumheller Valley Secondary School	468.0	\$ 159,145.81	\$ 340.06	8,830.00	\$ 18.02
Greentree School	392.0	\$ 63,260.98	\$ 161.38	5,000.00	\$ 12.65
Prairie Christian Academy	285.0	\$ 52,411.53	\$ 183.90	3,954.20	\$ 13.25
Strathmore High School	620.0	\$ 199,878.26	\$ 322.38	9,285.00	\$ 21.53
Three Hills School	495.0	\$ 144,237.28	\$ 291.39	7,566.90	\$ 19.06
Trinity Christian Academy *	200.0	\$ 70,264.68	\$ 351.32	2,308.00	\$ 30.44
Trochu Valley School	259.0	\$ 57,336.84	\$ 221.38	4,408.30	\$ 13.01
Westmount School	437.0	\$ 71,085.97	\$ 162.67	4,386.86	\$ 16.20
Wheatland Elementary School	422.0	\$ 93,323.58	\$ 221.15	4,344.78	\$ 21.48
Wheatland Crossing School	414.0	\$ 88,190.08	\$ 213.02	4,868.00	\$ 18.12
Totals	5,488.0	\$ 1,389,406.74	\$ 253.17	75,418.22	\$ 18.42

* Includes portion of dorm

Leased Schools	Student Count 2018/2019	Total Utilities Cost 2018/2019	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Golden Hills Learning Academy	135.0	\$ 6,191.65	\$ 45.86	283.06	\$ 21.87
NorthStar Academy	319.0	\$ 2,564.59	\$ 8.04	101.07	\$ 25.37
Totals	454.0	\$ 8,756.24	\$ 19.29	384.13	\$ 22.79

Outreach Schools	Student Count 2018/2019	Total Utilities Cost 2018/2019	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Drumheller Outreach School	18.0	\$ 6,038.43	\$ 335.47	204.38	\$ 29.55
Strathmore Storefront	41.0	\$ 8,288.35	\$ 202.15	378.91	\$ 21.87
Totals	59.0	\$ 14,326.78	\$ 242.83	583.29	\$ 24.56

*Average Cost in 2018/2019 was \$18.16 for the Regular Schools.

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	\$212,116	Building envelope (windows, doors, caulking, paint stucco)
	\$511,255	Roofing (Flat Roofs, Metal Roofing, Scuppers)
	\$287,848	Interior Finishes (Lockers, Visual Display Boards, Stair Finishes, Bathroom Compartments)
	\$497,436	HVAC (AHU, Furnace, Building Controls, Heat Exchanger, Fan Coils, Boilers)
	\$221,271	Acoustic Wall & Ceiling Treatment (T-Bar)
	\$450,906	Electrical (Branch Circuit Boards, switchboards, florescent fixtures, Starters, Emergency Lights)
	\$220,525	Plumbing (Flush Valves, Sinks, Shower Valves, Drinking Fountains, Hot Water Tanks)
	\$62,090	Site Work (Asphalt Paving, Concrete Play Area, Side Walks)
	\$376,048	Flooring
Total	\$2,839,495	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Brentwood School	\$280,766	Flooring (Includes portables)
	\$451,143	Building Envelope (Including Portables)
	\$200,000	Roofing
	\$54,165	Plumbing
	\$1,082,621	Boilers, HVAC units (Air Handler, Building Controls, Hot Water Distribution Lines)
	\$115,817	Electrical starters, Main Electrical Panel
Total	\$2,184,512	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Carbon School	\$43,640	Acoustical Wall Treatment
	\$403,901	Roof
	\$337,717	Flooring (included gym floor and stage floor)
	\$280,365	Air Handling Units
	\$28,326	Envelope (Exterior Doors)
	\$116,380	Electrical Panels & Motor Starters
Total	\$1,210,329	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Carseland School	\$73,972	Building envelope (caulking EIFS, metal siding, doors, parging)
	\$45,441	Metal roofing
	\$272,283	Flooring (includes gym floors)
	\$55,718	Plumbing (washroom fixtures: toilets and urinals)
	\$111,036	Electrical (controls, Branch Circuit, switchboard)
	\$343,949	HVAC (Boilers, Air Handler, Exhaust fans, Fan Coil Units, Unit Heaters)
Total	\$902,399	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Crowther Memorial Jr. High School	\$478,245	Flooring
	\$1,283,526	Roofing
	\$180,246	Acoustical Ceiling (T-Bar)
	\$1,224,452	HVAC (Air Handler Unit, 1 Boiler, Fan Coils, RTU, Hot Water Distribution)
	\$27,565	Plumbing (Domestic Water Pumps, Backflow Preventers)
	\$561,881	Electrical (Distribution Panels, switchboards, Motor Controls & Light Fixtures)
Total	\$3,755,915	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Drumheller Valley Secondary School	\$74,591	Plumbing (Water Valves, Backflow Preventers (Piping)
	\$135,226	Building Envelope (Caulking, Cladding, Doors)
	\$670,000	HVAC (Heat Pumps)
	\$245,000	Aluminum Windows
Total	\$1,124,817	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Dr. Elliott School	\$298,267	Structural
	\$730,208	Building envelope (Metal Siding, Windows, Caulking, Insulate block walls)
	\$418,833	Roofing
	\$58,664	Interior finishes (Door Hardware, Ceramic Wall Tiles)
	\$101,596	Flooring
	\$868,711	HVAC (Air Handler Units, Boiler, Hot Water Distribution System)
	\$94,373	Electrical Upgrades (Panel Boards, Motor Starters)
Total	\$2,570,652	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
George Freeman School	New Build 2018	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Greentree School	\$82,942	Building envelope (Caulking, Doors)
	\$350,000	Roofing
	\$22,501	Acoustical Ceiling (T-Bar)
	\$167,267	Flooring
	\$48,030	Plumbing (Domestic Water Valves, Backflow Preventers)
	\$1,392,634	HVAC (Tube Radiation, Fan Coils, Air Handler, Hot Water Distribution)
	\$164,429	Electrical (Main Switchboard, 2nd Distribution, Motor Starters)
Total	\$2,227,803	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Prairie Christian Academy	Recently Modernized with an Addition	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Strathmore High School	\$39,463	Building envelope (Joint Sealer Caulking- 2021-2022)
	\$336,364	Flooring
	\$1,017,016	Boilers, HVAC
	\$21,113	Plumbing (Backflow Preventors & Domestic Water Pumps)
Total	\$1,413,956	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Three Hills School	\$42,842	Building Envelope (Doors & Windows)
	\$71,140	Roofing
	\$349,459	Flooring
	\$38,801	Plumbing (Domestic Water Pumps, Water Heaters, Backflow Preventers)
	\$93,247	Acoustical Wall Treatment Gym
Total	\$595,489	

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	\$186,618	Structural (Crawl Space, Foundation Movement)
	\$139,264	Building envelope (Caulking, Precast Panels, Windows, Doors)
	\$345,876	Roofing
	\$432,072	Interior finishes (Wall Partitions, Tile Wall Finishes, Gym Wall Panels)
	\$464,586	Flooring
	\$73,123	Plumbing (Domestic Water Valves & Water Pumps)
	\$1,749,585	Boilers, HVAC (Boiler, AHU, RTU, Hot Water Distribution, Coils)
	\$156,216	Electrical
	\$90,487	Acoustical Ceiling (T-Bar)
	\$101,569	PA System, Emergency Lights and Strobes.
Total	\$3,739,396	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Wheatland Crossing	Opened in 2016	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Wheatland Elementary School	\$53,772	Acoustical Ceiling Tile
	\$624,474	Roofing (EPDM)
	\$80,000	Interior finishes (Stair Finishes, Corridor Acoustic Panels)
	\$473,477	Flooring (Includes Gym Floor)
	\$26,774	Plumbing (Water Pumps, Backflow Preventers)
	\$496,524	HVAC (Air Handler Units, RTU, Fan Coils)
	\$225,751	Electrical (Electrical Branch, Switch Boards and Motor Controls.
	\$281,828	Fire Alarm & Detection
Total	\$2,262,600	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Trinity Christian Academy	Report has not been completed.	
	We asked for a Facilities Evaluation	

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 \$24,827,363