

SCHOOL SUMMARIES REPORT 2014-2015

Golden Hills School Division No. 75

VISION AND MISSION

Inspiring confident, connected, caring citizens of the world.

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



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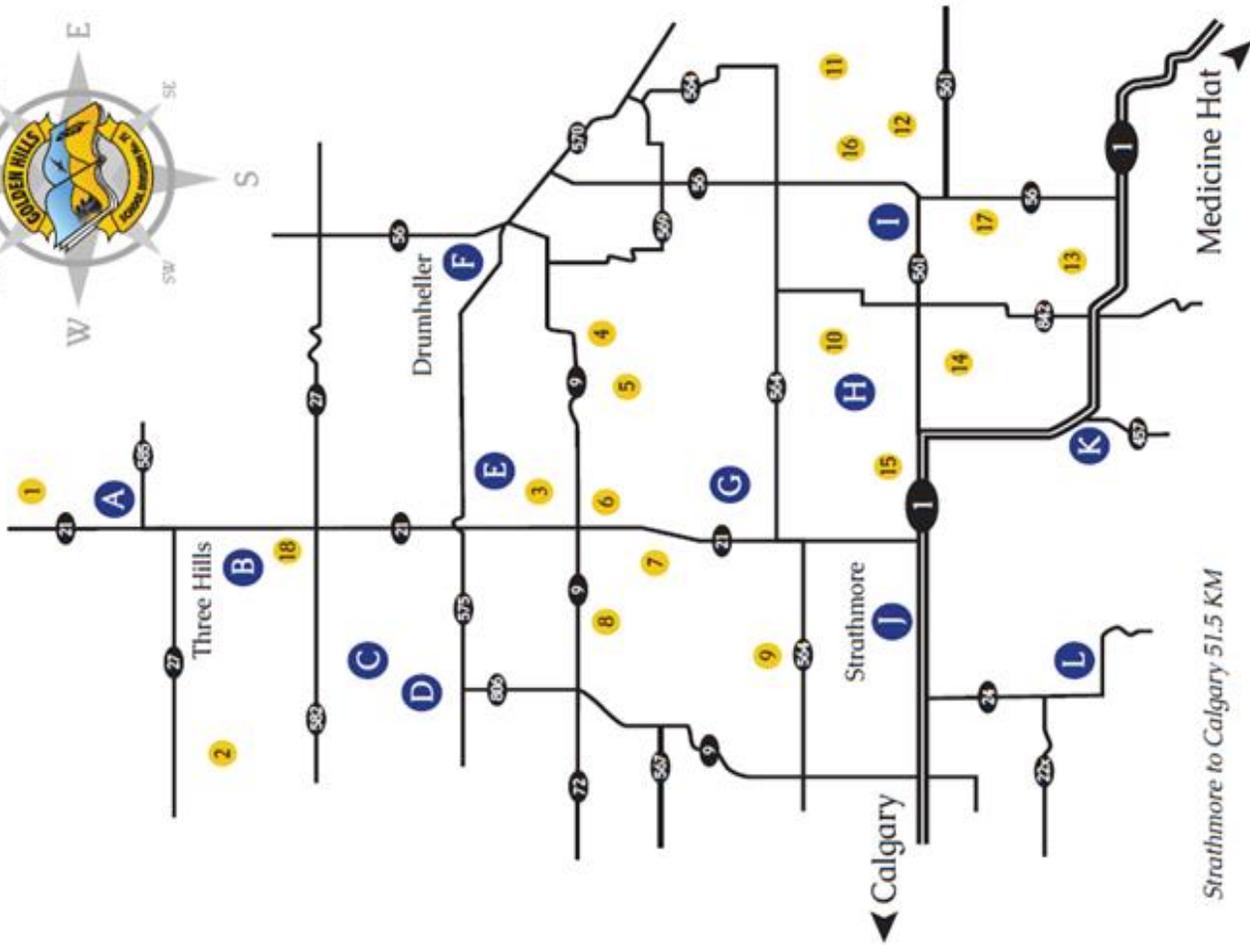
JURISDICTION INFORMATION

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(prepared by Alberta Infrastructure)

Jurisdictional Map

Map Legend



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

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

Strathmore to Calgary 51.5 KM

Changes in School Structures and Configurations

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

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

General Information on School Summary Sheet

Golden Hills operates within a system that allows some level of site based decision making. Budget allocations are based on per pupil and contingency (varies annually).

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

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

Definitions

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

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

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

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

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

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

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

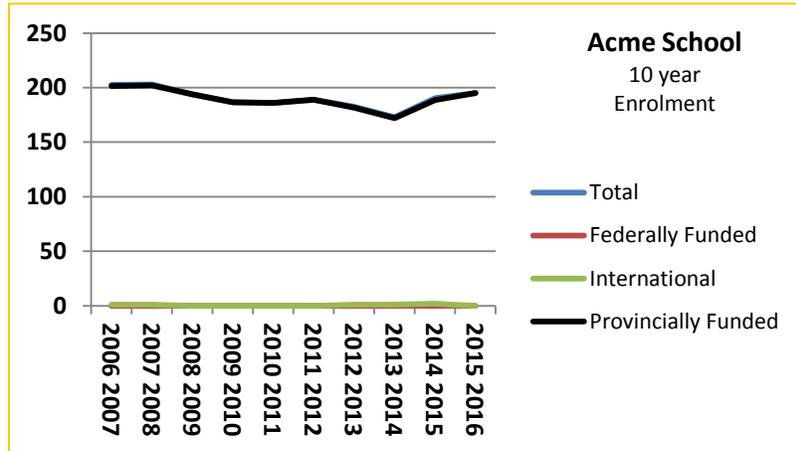


LEARNING AND
GROWING TOGETHER



ACME SCHOOL
Golden Hills School Division #75

Summary Sheet (K-6 & 10-12)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
195	0	0	195	Stable Enrolment

School Facility		
Year Built	1957	
Net Student Capacity	309	
Combined Total Students Utilization Rate	60%	
Total M ²	2,854.7 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Jan 2009	\$916,481	
9 year IMR Expenditure Completed (Floor replacement, Tree removal)	\$269,221	
3 Year Average IMR	Per Student 14/15	\$125.08
	Per M ²	\$8.11
Total 14/15 Utilities	Per Student 14/15	\$249.67
	Per M ²	\$16.18

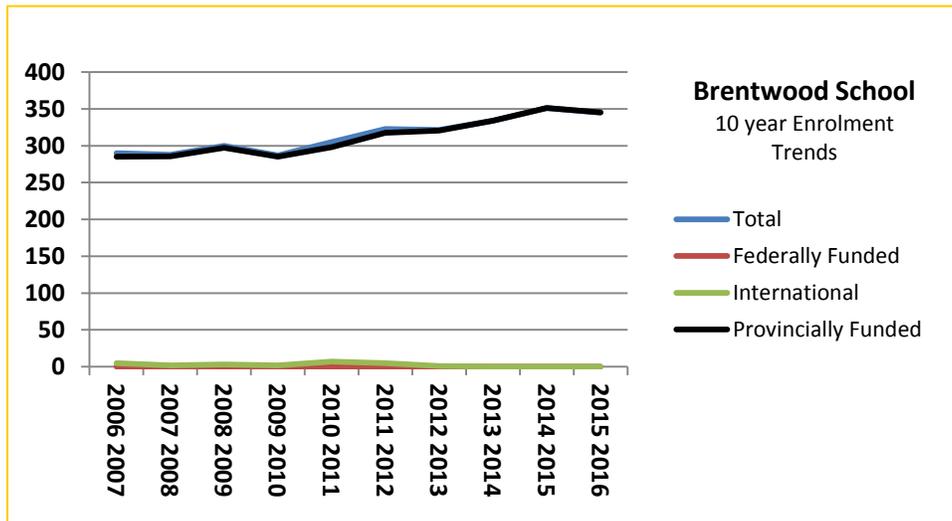


Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$1,563,554	
Staffing	Certificated	\$1,332,000	85%
	Non-Certificated	\$181,696	12%
Supplies & Services		\$49,858	3%



Brentwood Elementary School

Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
345	0	0	345	Stable Enrolment

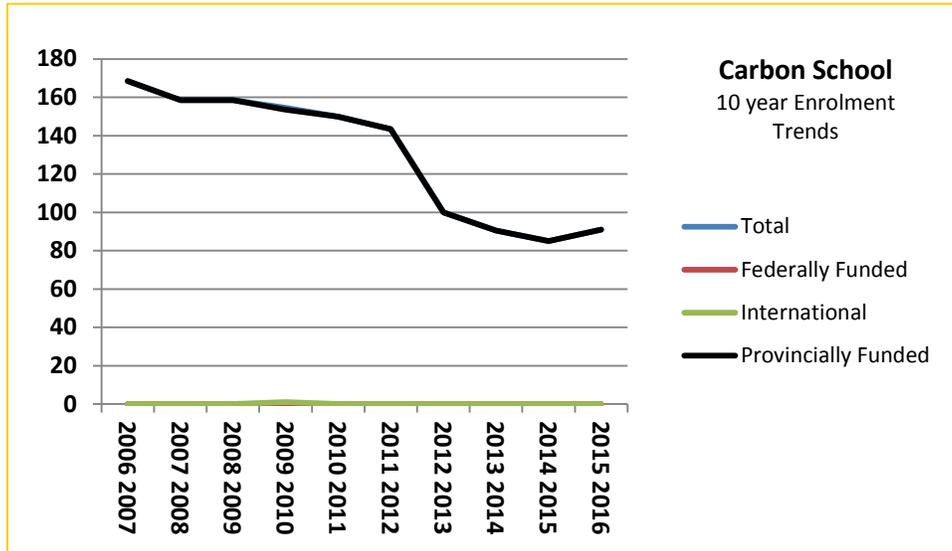
School Facility		
Year Built	1979	
Net Student Capacity	430	
Combined Total Students Utilization Rate	88%	
Total M ²	3,851.1 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$1,121,164	
9 year IMR Expenditure Completed (Roof repairs)	\$825,374	
3 Year Average IMR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



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



Summary Sheet (K-9)



2012
Grades 10-12
transferred to
Acme

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

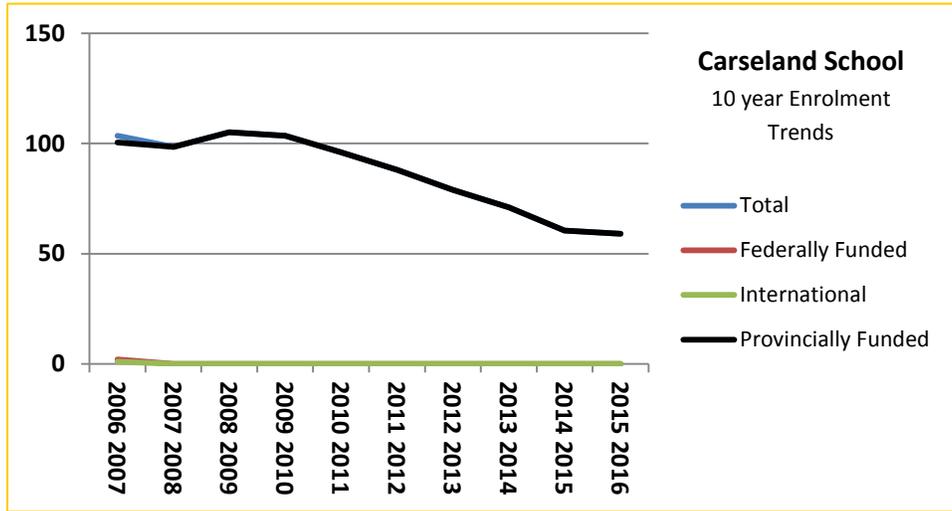
School Facility		
Year Built (modernized 1988)	1953	
Net Student Capacity	272	
Combined Total Students Utilization Rate	34%	
Total M ²	2,326.1 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2012	\$1,180,717	
9 year IMR Expenditure Completed (exterior insulation and finishing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

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





Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
58.5	1	0	59.5	20% Increase

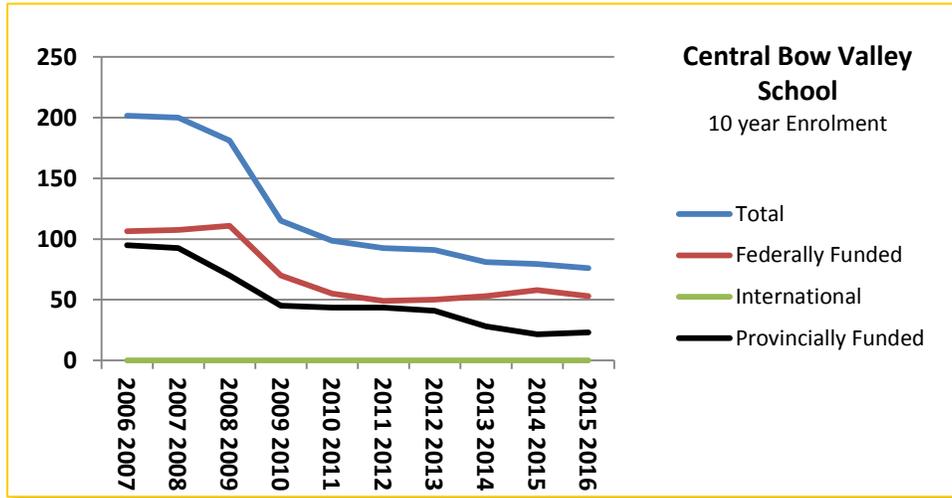
School Facility		
Year Built	1963 (modernized 1991)	
Net Student Capacity	249	
Combined Total Students Utilization Rate	29%	
Total M ²	2,498.9 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011	\$275,738	
9 year IMR Expenditure Completed (security system upgrade)	\$176,884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



Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$619,861	
Staffing	Certificated	\$548,500	88%
	Non-Certificated	\$40,428	6%
Supplies & Services		\$30,933	5%



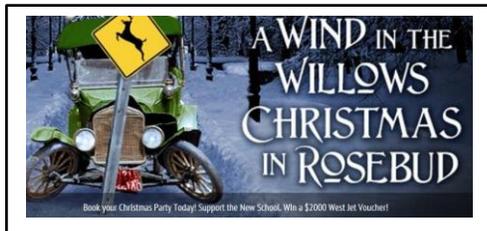
Summary Sheet (K-8)



Sept 2009
Grades 9-12 transferred
to Standard

Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
23	53	0	76	Stable Enrolment

School Facility		
Year Built	1951	
Net Student Capacity	288	
Combined Total Students Utilization Rate	31%	
Total M ²	2,840.4 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- June 2009	Will be replaced by new East Wheatland School	
9 year IMR Expenditure Completed	\$209,218	
3 Year Average IMR	Per Student 14/15	\$196.68
	Per M ²	\$6.23
Total 14/15 Utilities	Per Student 14/15	\$279.74
	Per M ²	\$8.86

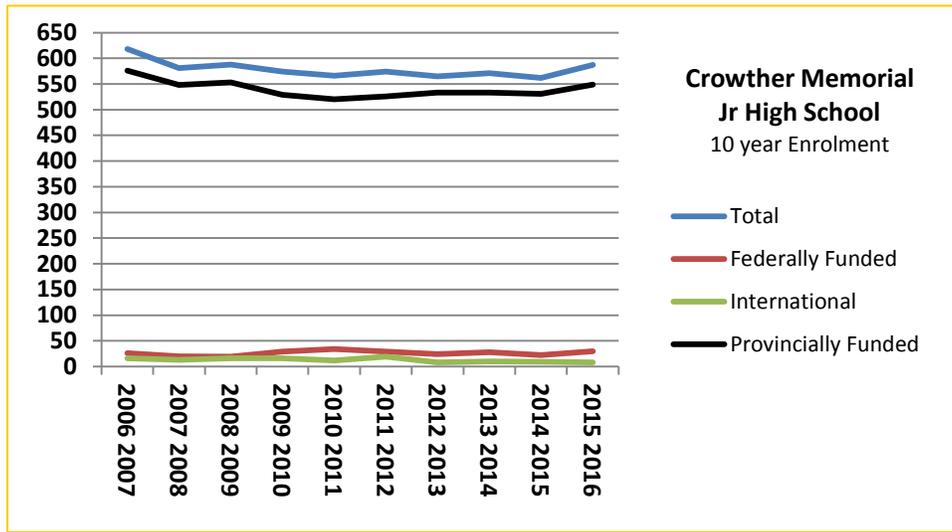


Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$658,639	
Staffing	Certificated	\$505,170	76%
	Non-Certificated	\$66,820	10%
Supplies & Services		\$86,649	13%

CROWTHER MEMORIAL JUNIOR HIGH SCHOOL



Summary Sheet (7-9)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
549	30	8	587	10% Increase

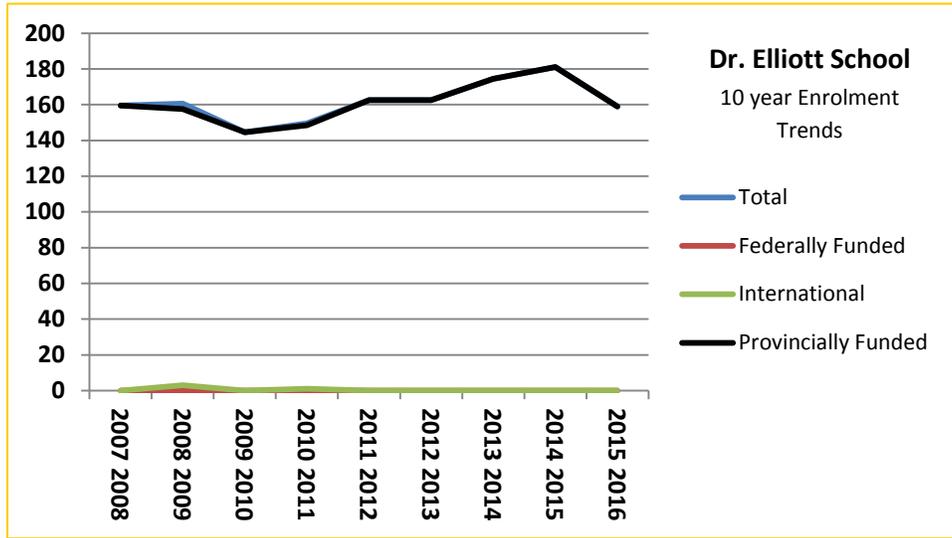
School Facility		
Year Built	1985	
Net Student Capacity	711	
Combined Total Students Utilization Rate	87%	
Total M ²	6,177.3 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$691,654	
9 year IMR Expenditure Completed (gym lights, duct cleaning, new condenser unit)	\$642,363	
3 Year Average IMR \$63,974	Per Student 14/15	\$103.68
	Per M ²	\$10.36
Total 14/15 Utilities \$119,811	Per Student 14/15	\$194.18
	Per M ²	\$19.40



Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$3,810,882	
Staffing	Certificated	\$3,337,190	87%
	Non-Certificated	\$140,183	4%
Supplies & Services		\$333,509	9%



Summary Sheet (K-9)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
166	0	0	166	5% Increase

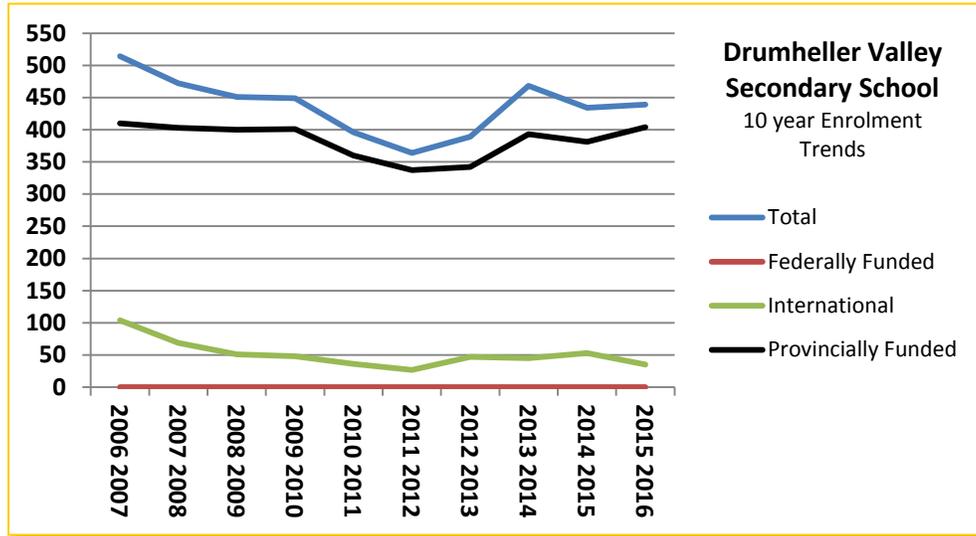
School Facility		
Year Built	1957	
Net Student Capacity	285	
Combined Total Students Utilization Rate	66%	
Total M ²	2,753.01 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2010	\$2,325,376	
9 year IMR Expenditure Completed (drainage issues and front doors)	\$1,015,739	
3 Year Average IMR	Per Student 14/15	\$245.14
	Per M ²	\$14.56
Total 14/15 Utilities	Per Student 14/15	\$267.90
	Per M ²	\$18.39



Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$1,103,480	
Staffing	Certificated	\$967,000	88%
	Non-Certificated	\$82,995	7%
Supplies & Services		\$53,485	5%



Summary Sheet (7-12)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total	10 year Enrolment Projection (Baragar)
404	0	35	439	10% Increase

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



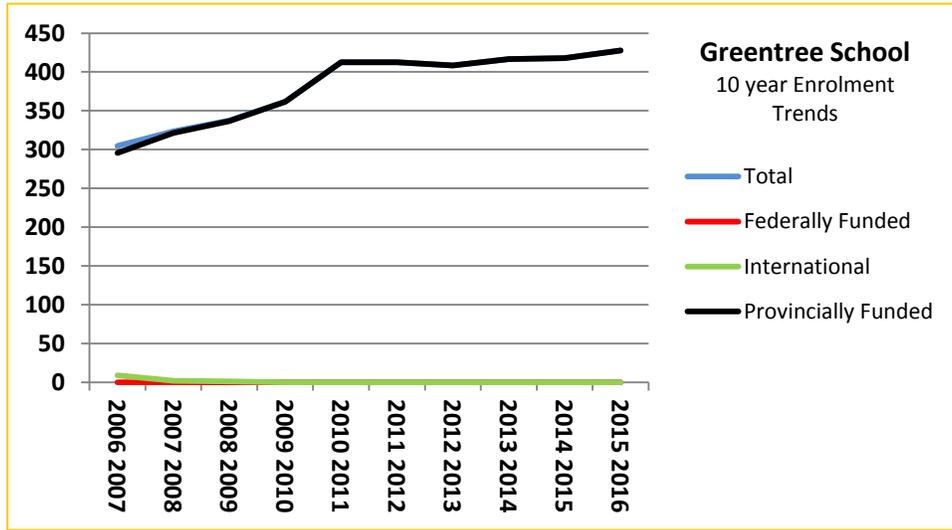
Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$3,293,111	
Staffing	Certificated	\$2,505,552	76%
	Non-Certificated	\$250,190	7%
Supplies & Services		\$537,368	16%



*Planting the Seeds
for Life*

GREENTREE SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
430.5	0	0	430.5	10% Increase

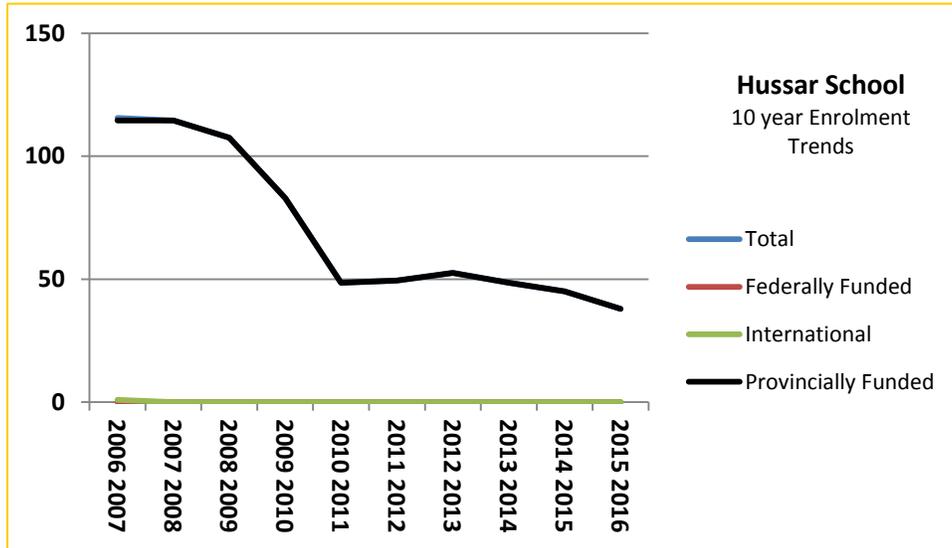
School Facility		
Year Built	1966	
Net Student Capacity	509	
Combined Total Students Utilization Rate	93%	
Total M ²	4,346.8 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$3,995,548	
9 year IMR Expenditure Completed (lift, washroom renovations, modular link, fire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



Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$3,033,392	
Staffing	Certificated	\$2,703,000	90%
	Non-Certificated	\$105,722	3%
Supplies & Services		\$224,670	7%



Summary Sheet (K-6)

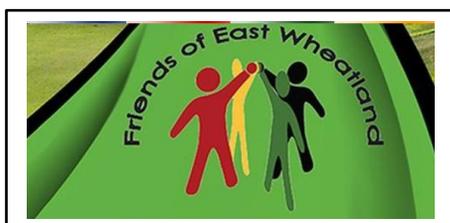


Sept 2009
Grades 9-12
transferred to Standard

Sept 2010
Grades 7-8 transferred
to Standard

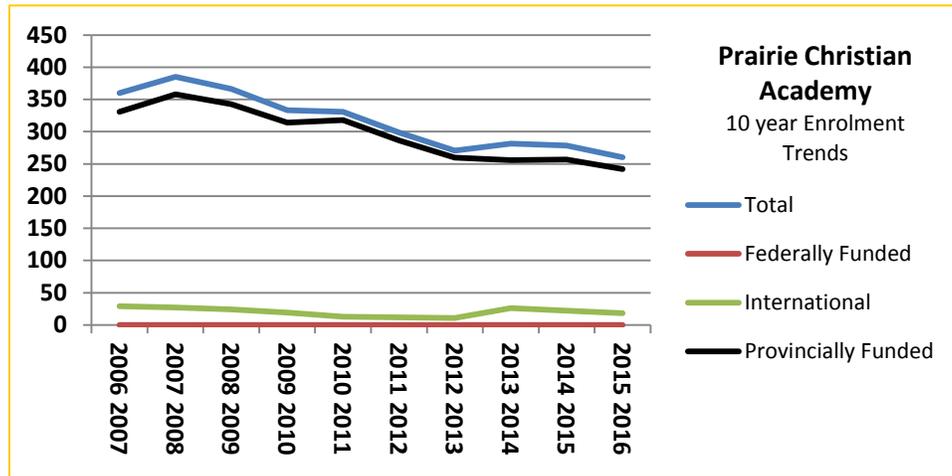
Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
38	0	0	38	Declining enrolment

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



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

Summary Sheet (K-12)



Sept 2004
Joined Golden Hills

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

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

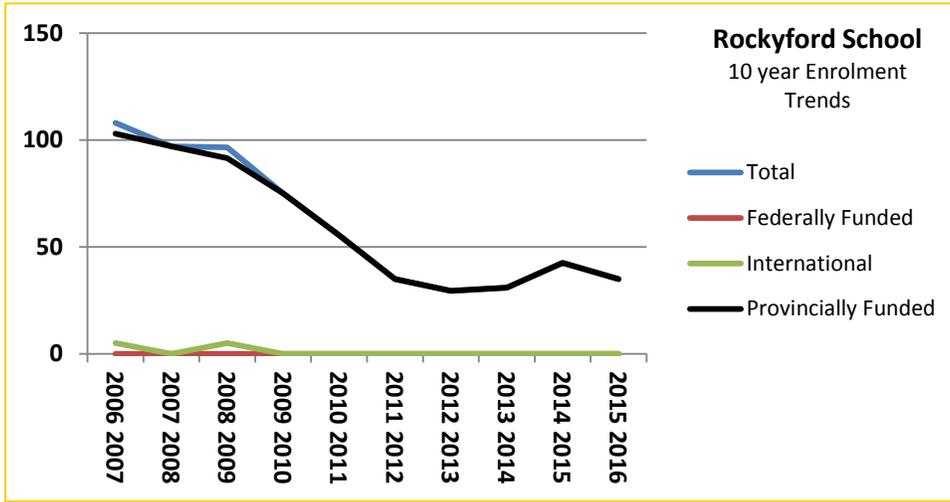
*relocated Sept 2012



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



Summary Sheet (K-8)



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

Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
35	0	0	35	Declining enrolment

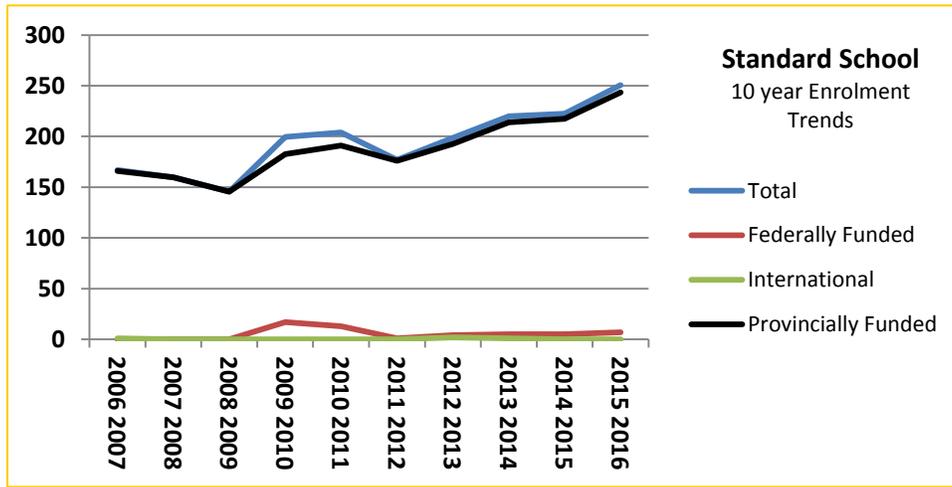
School Facility		
Year Built	1954 (modernized 1997)	
Net Student Capacity	180	
Combined Total Students Utilization Rate	29%	
Total M ²	1,729.9 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	Will be replaced by new East Wheatland School	
9 year IMR Expenditure Completed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



Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$302,503	
Staffing	Certificated	\$261,275	86%
	Non-Certificated	\$22,920	8%
Supplies & Services		\$18,308	6%



Summary Sheet (K-12)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
243.5	7	0	250.5	Stable enrolment

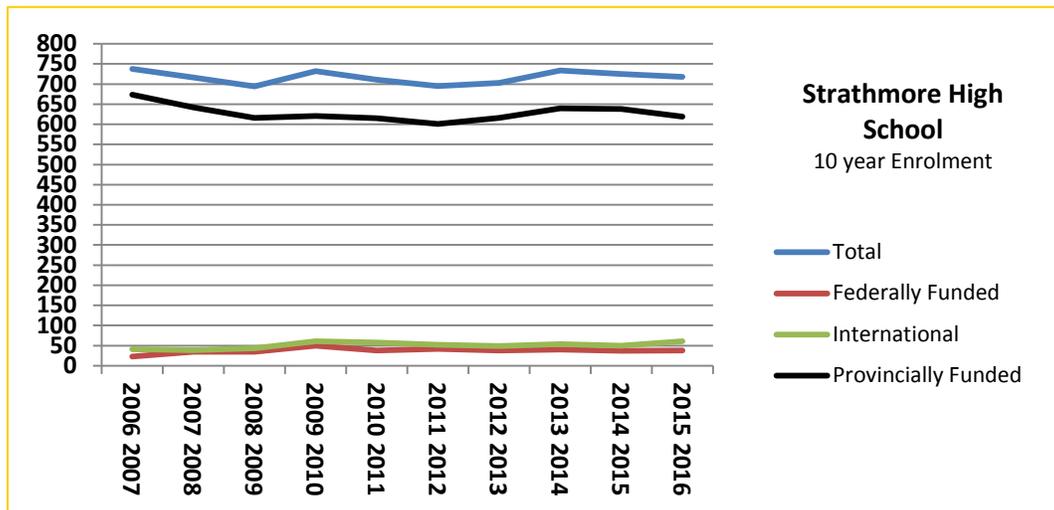
School Facility		
Year Built	1955	
Net Student Capacity	406	
Combined Total Students Utilization Rate	56%	
Total M ²	3,417.4 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007	Will be replaced by new East Wheatland School	
9 year IMR Expenditure Completed (drainage issues)	\$638,491	
3 Year Average IMR \$34,330	Per Student 14/15	\$150.57
	Per M ²	\$10.05
Total 14/15 Utilities \$44,185	Per Student 14/15	\$193.80
	Per M ²	\$12.93



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



Summary Sheet (10-12)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
619	38	61	718	10% Increase

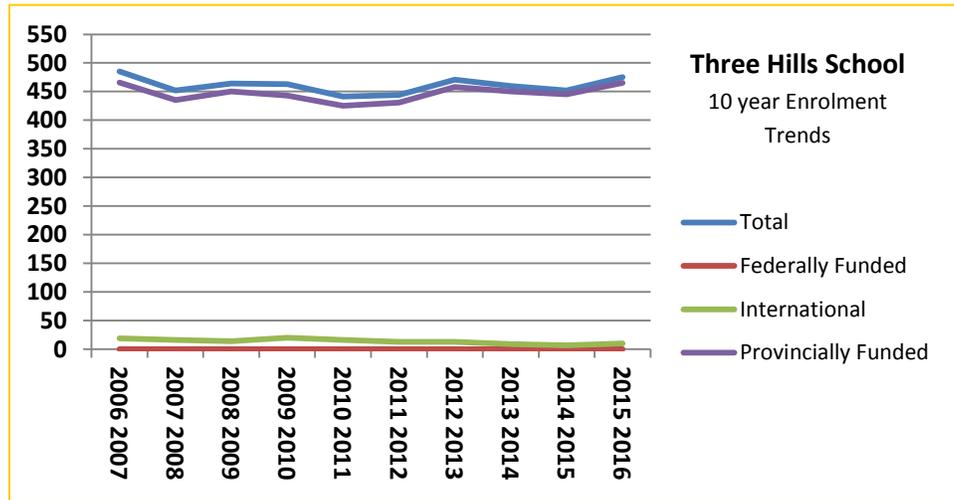
School Facility		
Year Built	2001	
Net Student Capacity	987	
Combined Total Students Utilization Rate	74%	
Total M ²	9,100.0 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011	\$637,077	
9 year IMR Expenditure Completed (flooring replacement, floor drain repairs, RTU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



Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$5,918,726	
Staffing	Certificated	\$4,180,408	71%
	Non-Certificated	\$344,608	5%
Supplies & Services		\$1,393,709	24%



Summary Sheet (K-12)



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

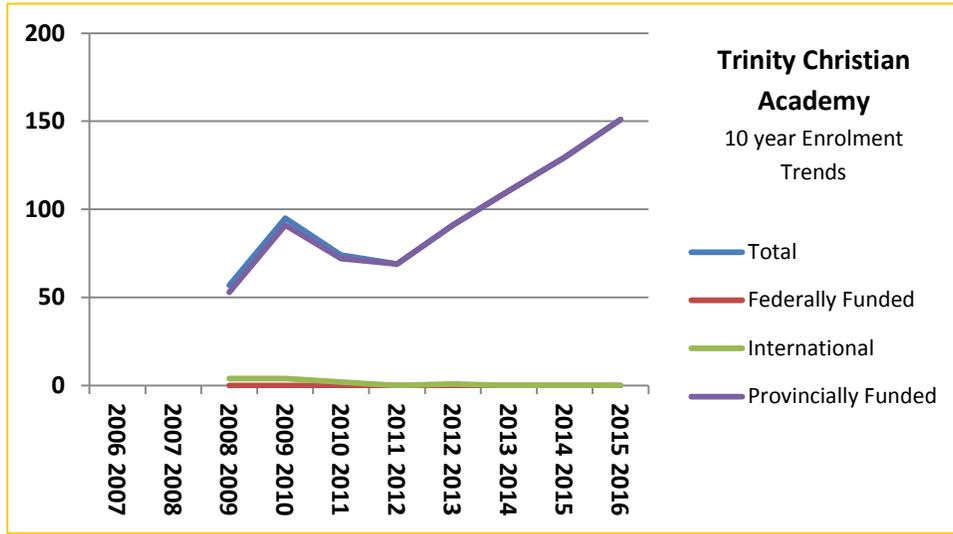
School Facility		
Year Built	1952 (modernized 2003)	
Net Student Capacity	820	
Combined Total Students Utilization Rate	60%	
Total M ²	7,566.92 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2009	\$2,613,786	
9 year IMR Expenditure Completed (security upgrades, exterior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



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



Summary Sheet (K-9)



Sept 2008
Opened in Golden Hills

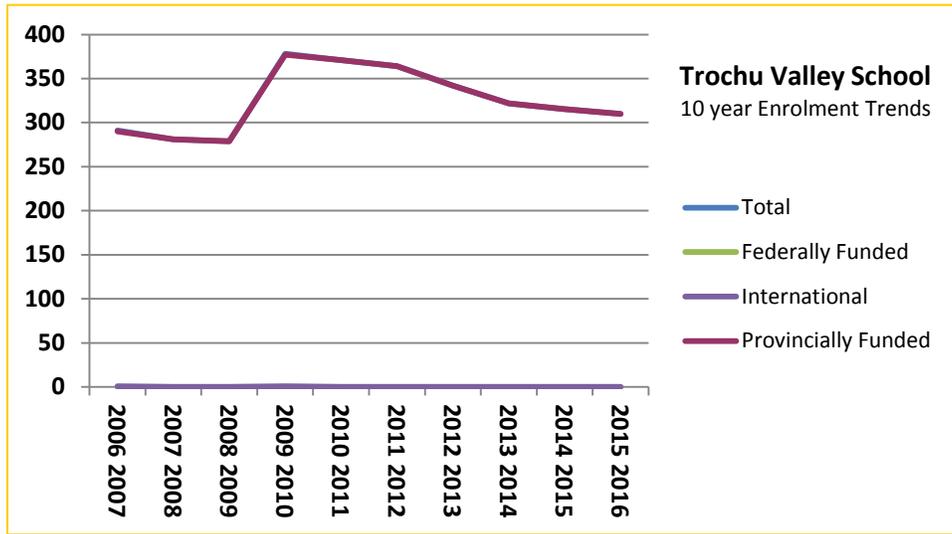
Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
151	0	0	151	40% Increase

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



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

Summary Sheet (K-12)



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

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



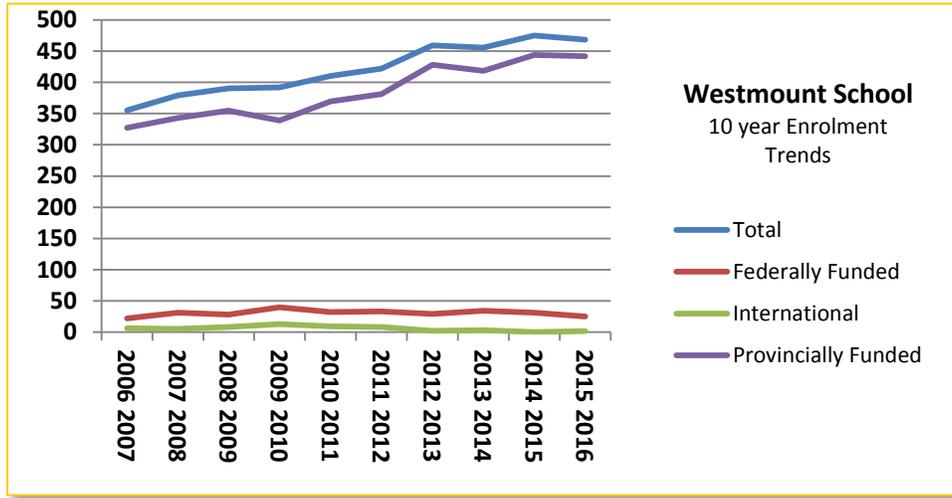
Budgeted Operating Expenses – 2015-2016			%
Allocation (includes prior year carry-over)		\$2,288,434	
Staffing	Certificated	\$1,856,000	81%
	Non-Certificated	\$137,170	6%
Supplies & Services		\$295,264	13%



*Effort Today
Excellence Tomorrow*

WESTMOUNT ELEMENTARY SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
442	25	1.5	468.5	10% Increase

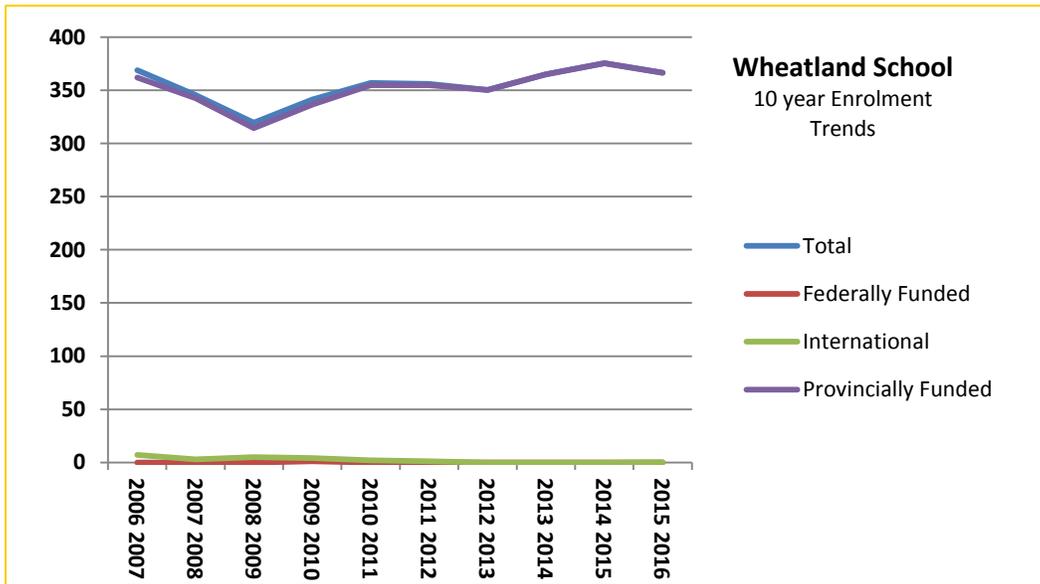
School Facility		
Year Built	1970	
Net Student Capacity	641	
Combined Total Students Utilization Rate	81%	
Total M ²	4,386.9m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Aug 2010	\$3,543,863	
9 year IMR Expenditure Completed (roof repairs, flooring replacement, bus plug-ins, HVAC)	\$725,887	
3 Year Average IMR	Per Student 14/15	\$101.66
	Per M ²	\$12.68
Total 14/15 Utilities	Per Student 14/15	\$117.19
	Per M ²	\$14.61



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



Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
366.5	0	0.1	366.6	Stable enrolment

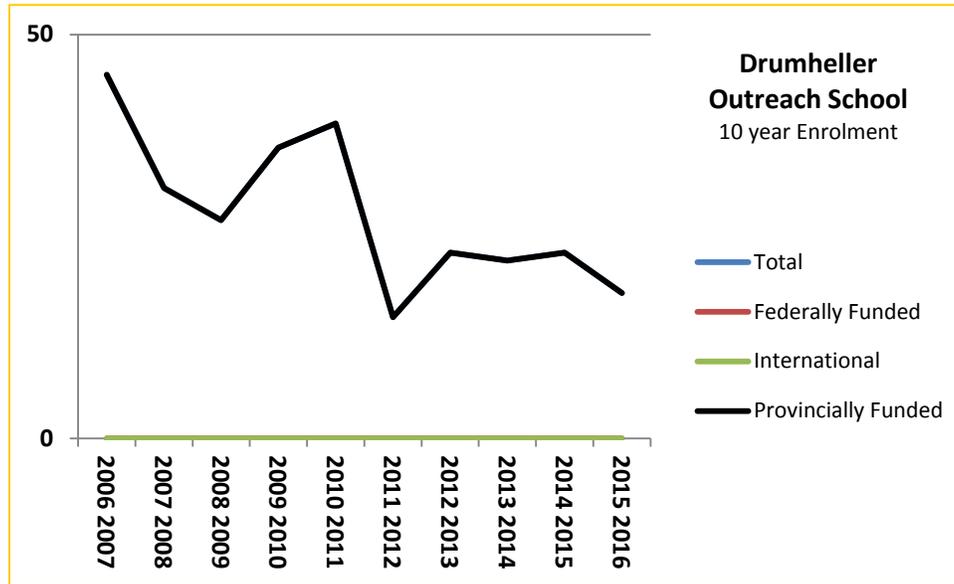
School Facility		
Year Built	1992	
Net Student Capacity	463	
Combined Total Students Utilization Rate	88%	
Total M ²	4,233.3 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- October 2010	\$976,545	
9 year IMR Expenditure Completed (drainage issues, fire alarm upgrades, exterior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



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



Summary Sheet



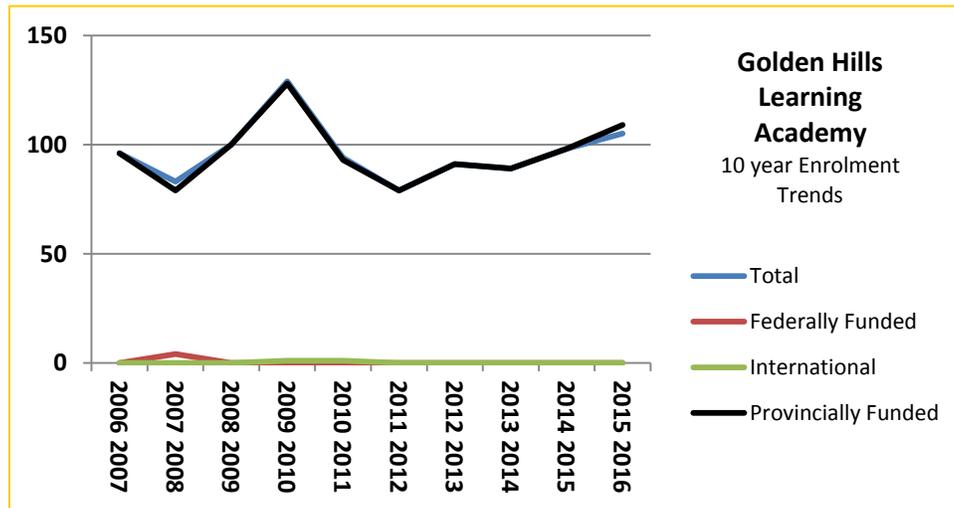
Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
18	0	0	18	Growth not predictable

School Facility - Leased Space		
Total M ²	204.38 m ²	
Total 14/15 Utilities \$7,838	Per Student 14/15	\$313.54
	Per M ²	\$38.35



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

Summary Sheet



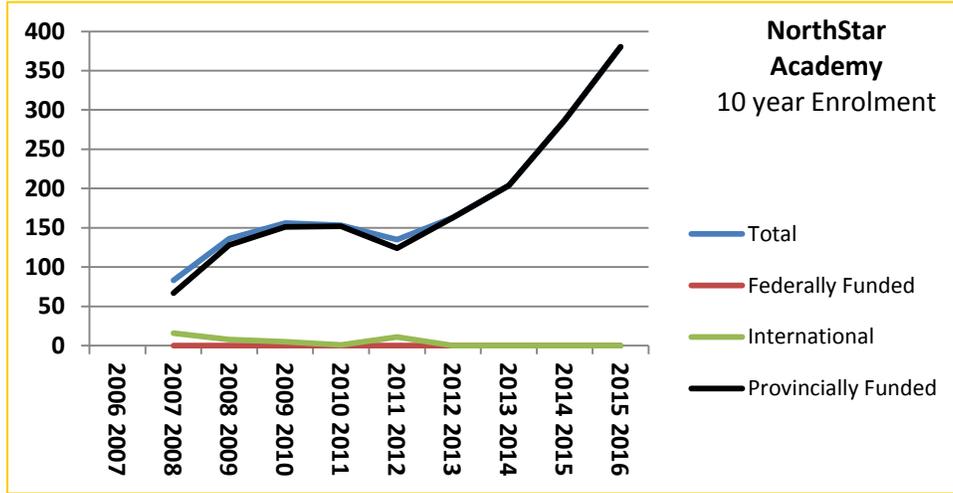
Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
109	0	0	109	Growth not predictable

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



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

Summary Sheet



Sept 2007
Joined Golden Hills

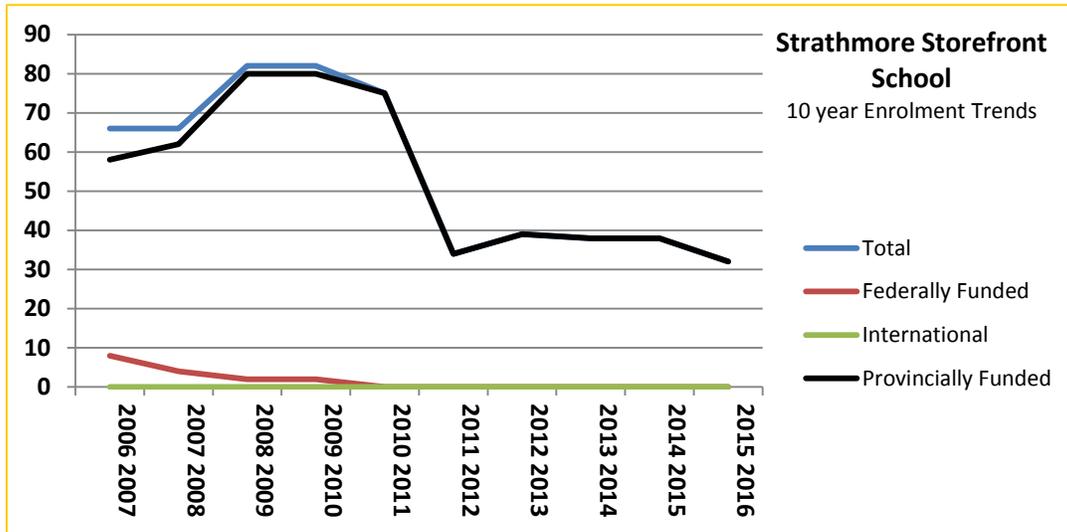
Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
380.5	0	0	380.5	Anticipated growth in enrolment

School Facility - Leased Space		
Total M ²	101.07 m ²	
Total 14/15 Utilities	Per Student 14/15	\$9.74
\$2,796	Per M ²	\$27.66



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

Summary Sheet



Demographics				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
32	0	0	32	Growth not predictable

School Facility - Leased Space		
Total M ²	482.7 m ²	
Total 14/15 Utilities \$12,459	Per Student 14/15	\$270.84
	Per M ²	\$25.81

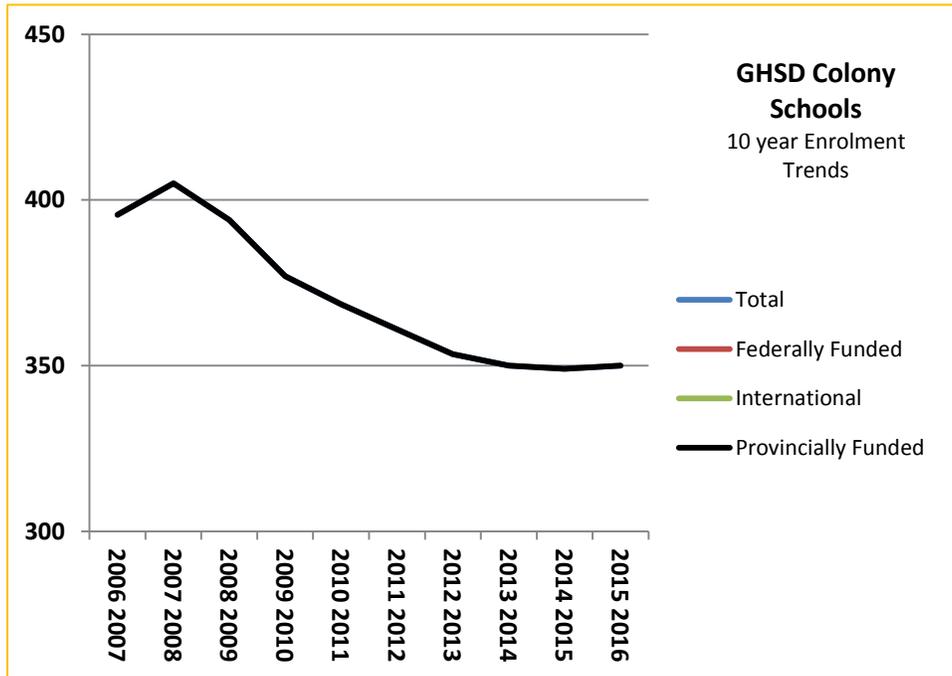
*Security Upgrades were made in 2015



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

GOLDEN HILLS COLONY SCHOOLS

Summary Sheet



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



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

General Student Population Information

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

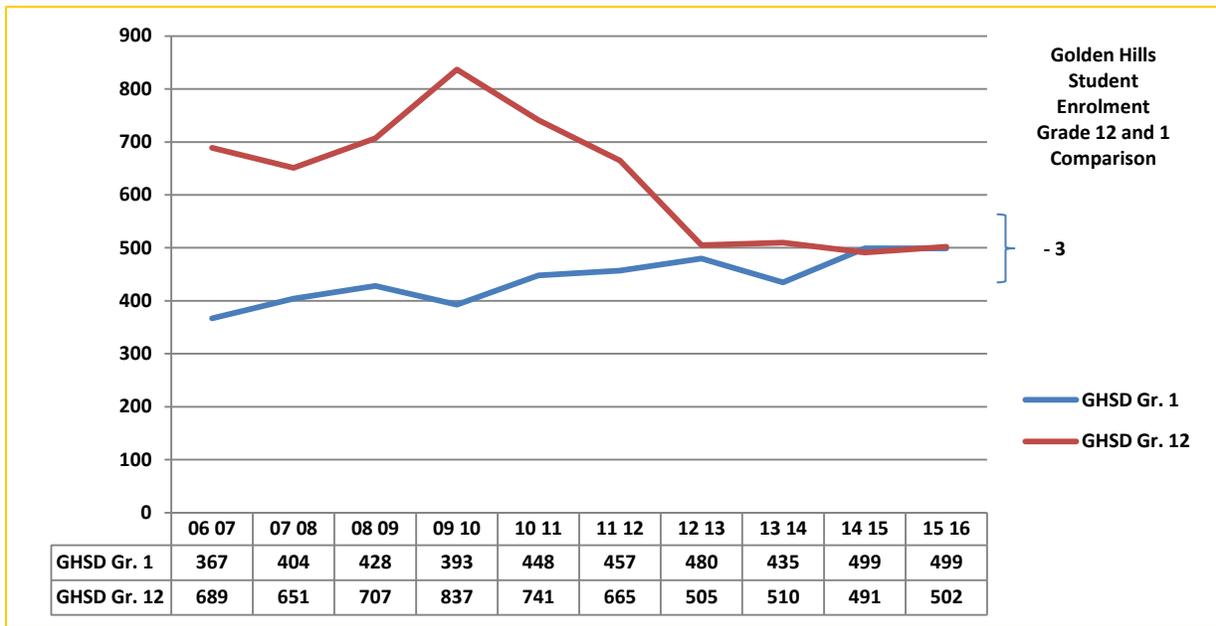
School Population	Number of Schools	Description
Less than 100 students	26 schools	5 regular schools 3 outreach schools 18 colony schools
Between 100 – 200 students	3 schools	3 regular schools
Between 201 – 400 students	7 schools	6 regular schools 1 virtual school
Between 401 – 600 students	4 schools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

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

Gap Analysis

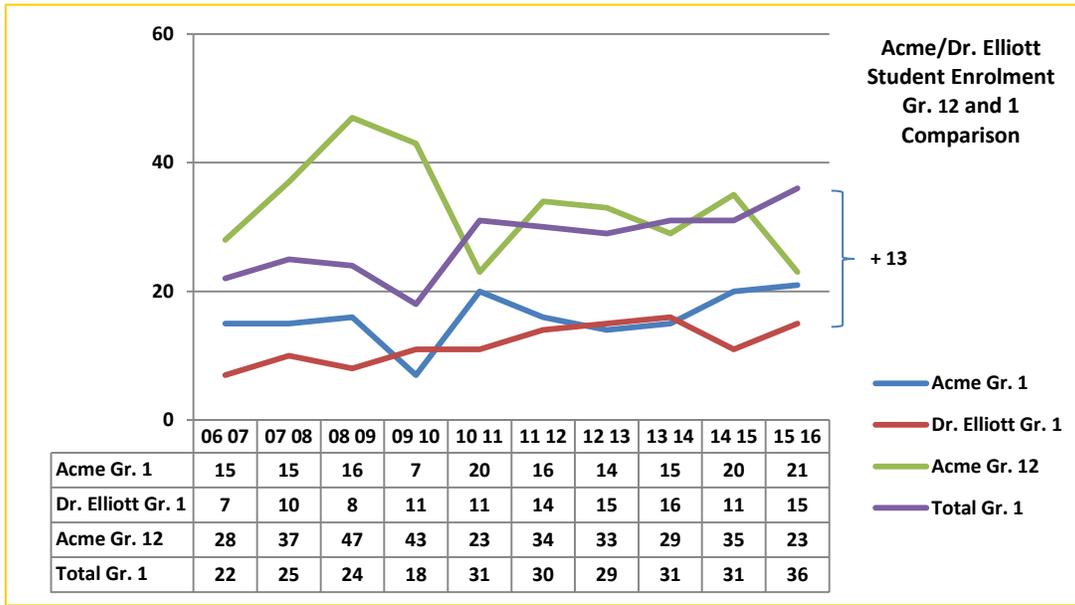
Indicates projected straight – line enrolment. Grade 1 are students’ entering school and Grade 12 indicates students graduating. The net effect impacts the schools’ overall enrolment. A positive number projects growth and a negative number indicates decline.

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

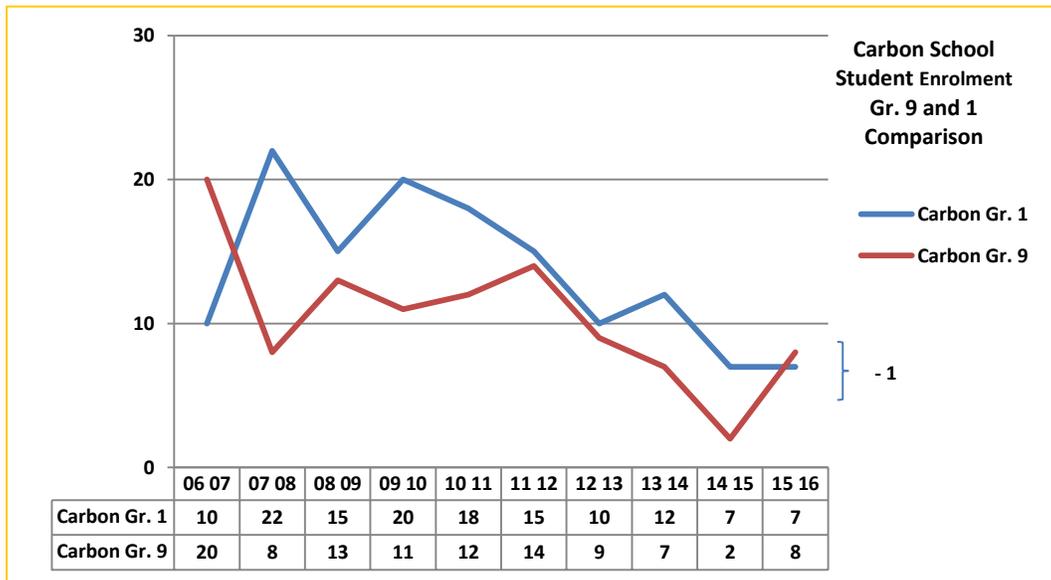


***This graph indicates a straight line roll up will result in a decrease in enrolment of 3 students**

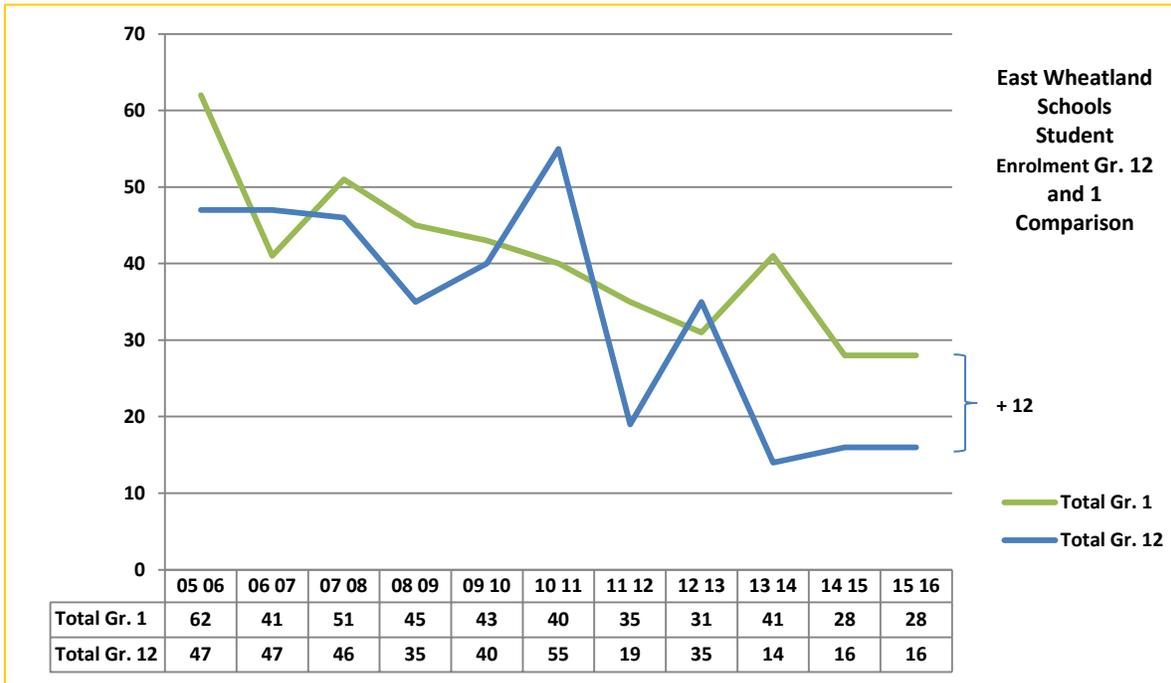
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Acme/Dr. Elliott Schools)



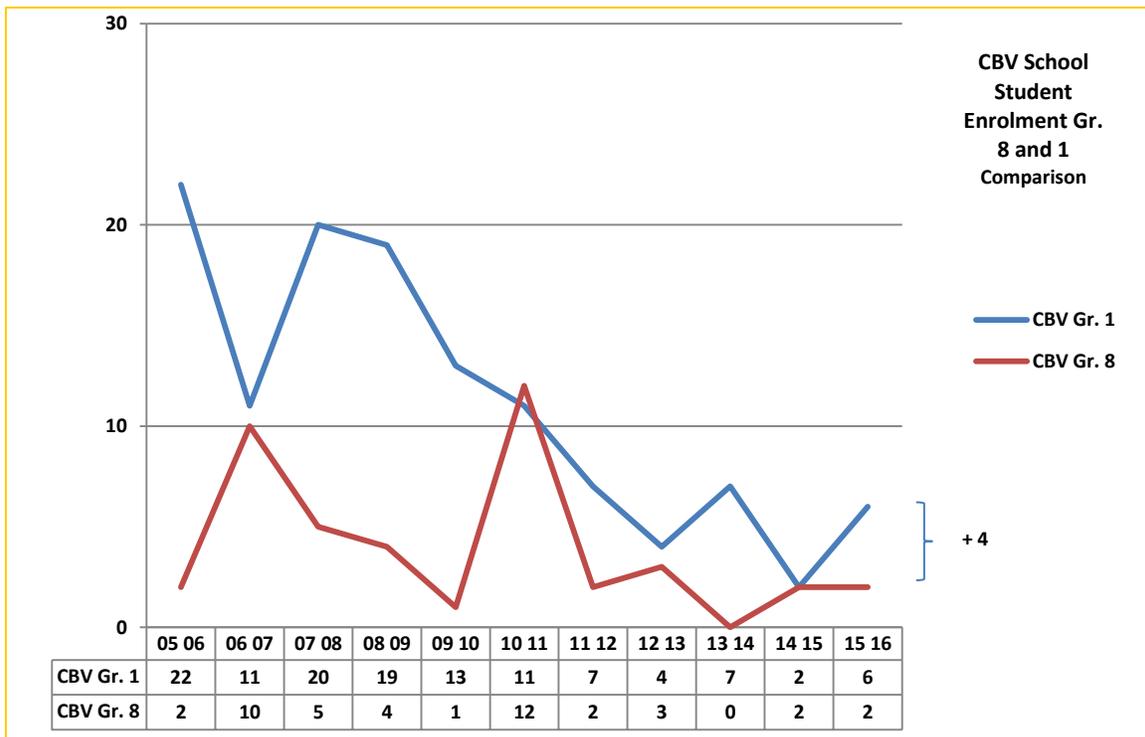
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9 (Carbon School)



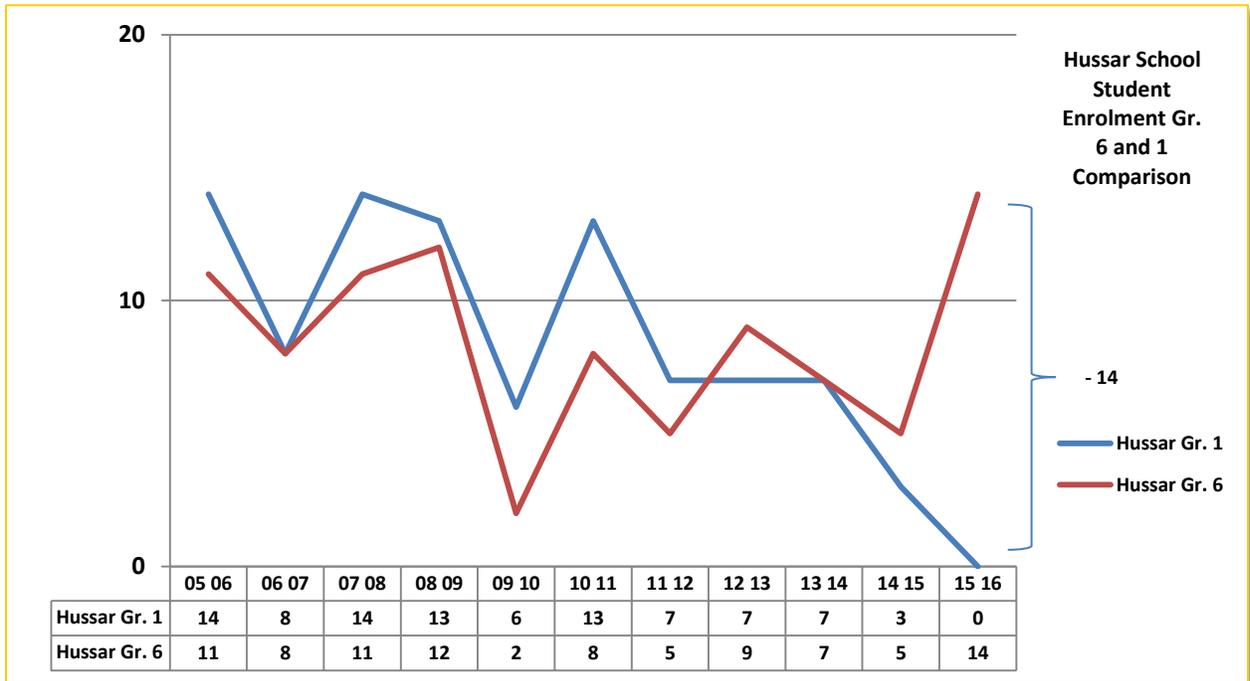
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (East Wheatland Schools)



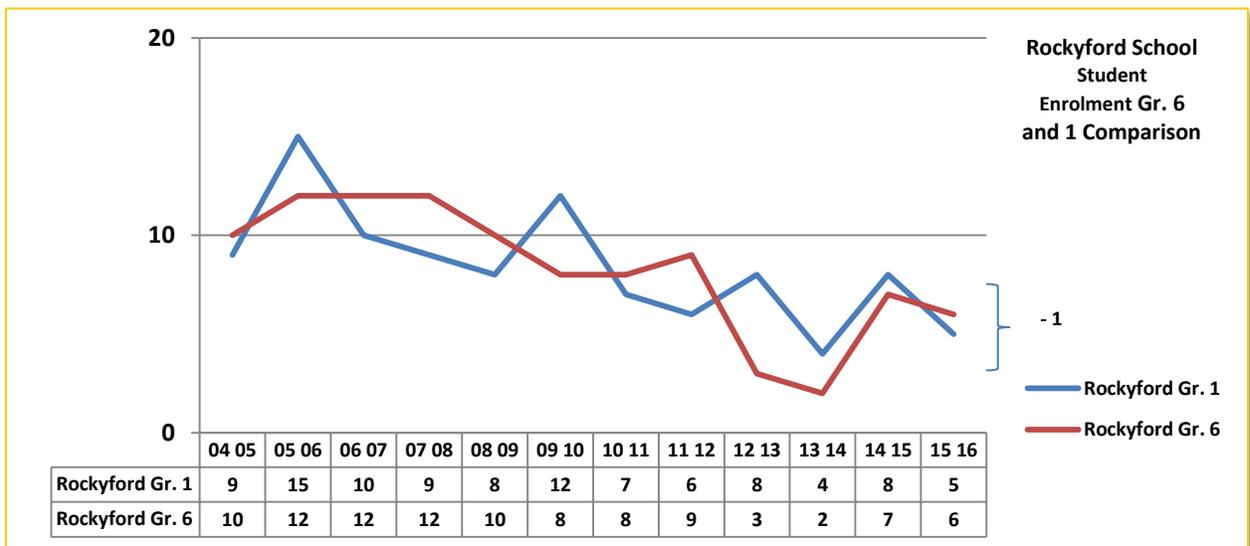
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 8 (Central Bow Valley School)



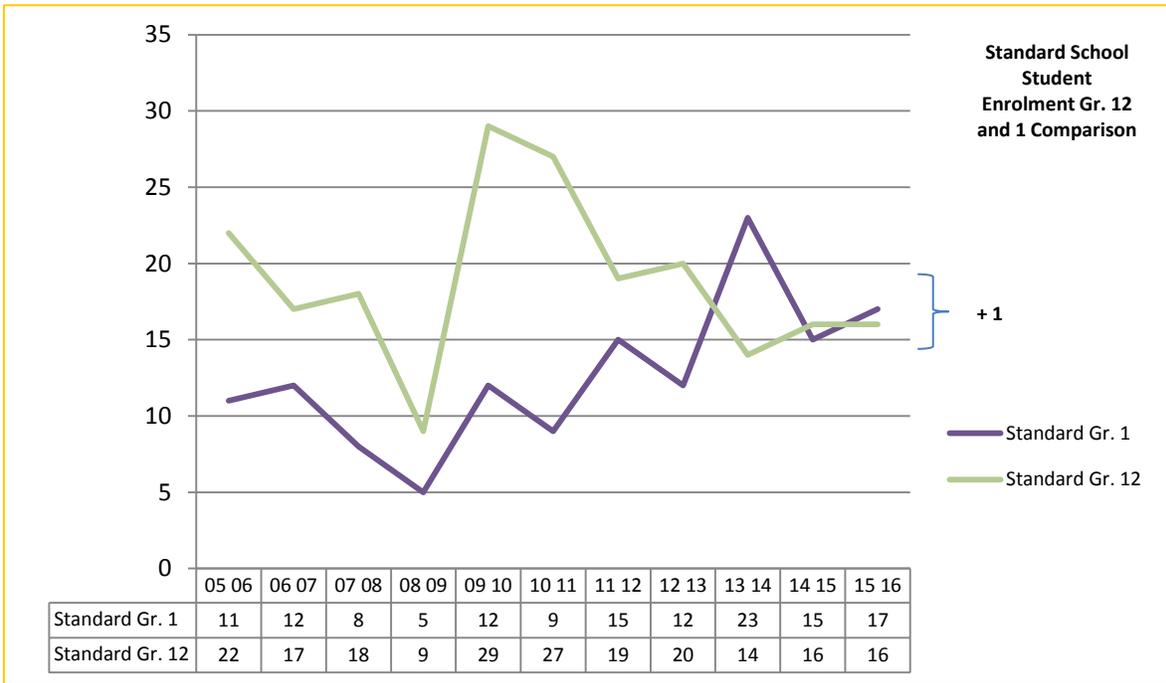
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 6
(Hussar School)**



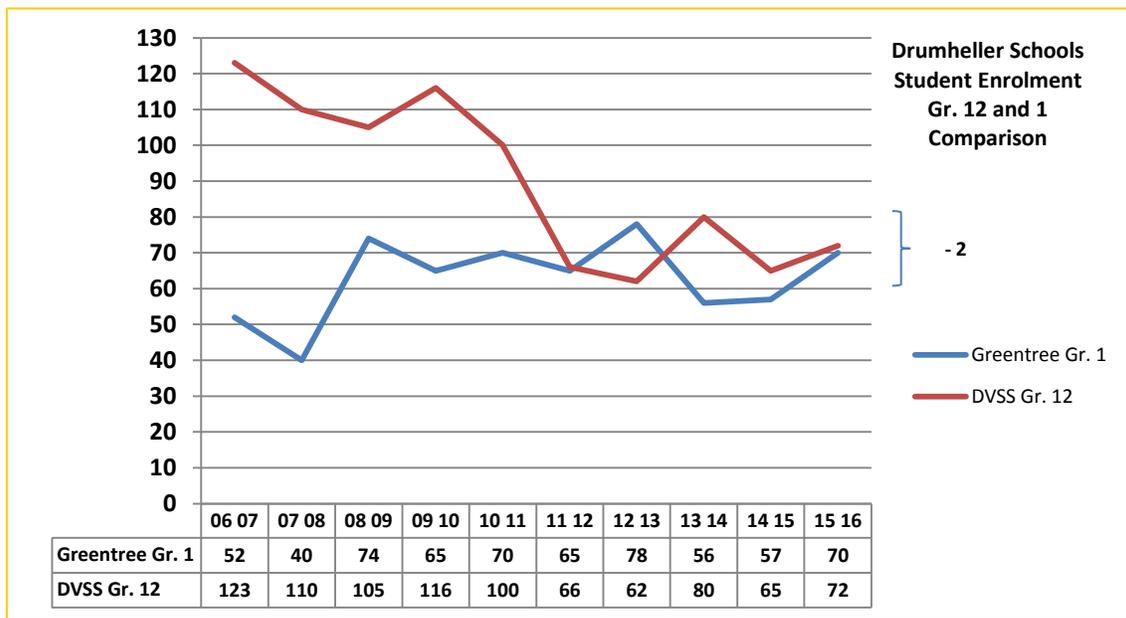
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 6
(Rockyford School)**



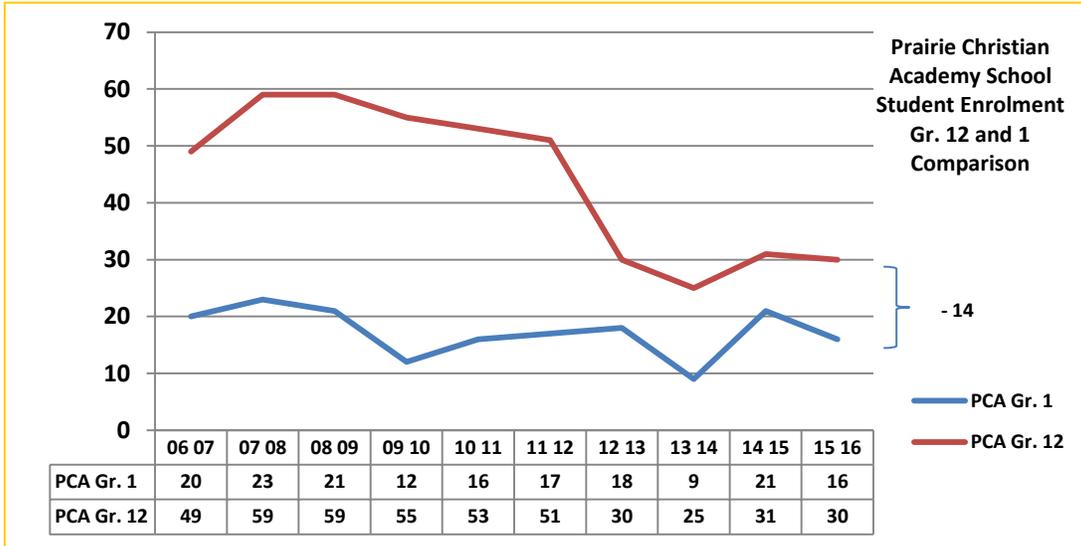
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Standard School)



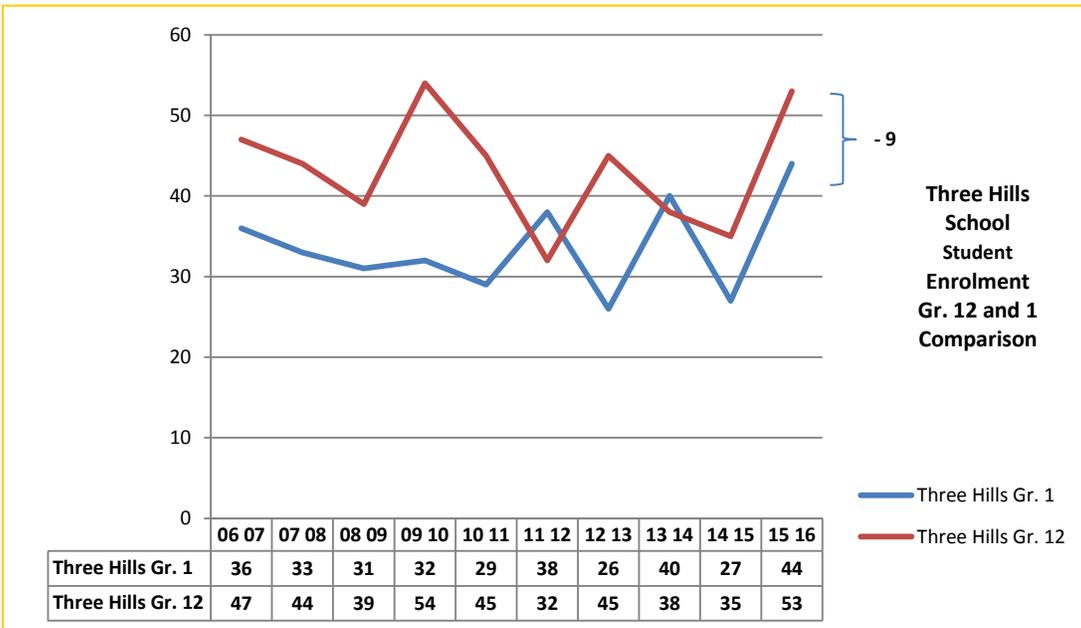
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Drumheller - Greentree and Drumheller Valley Secondary Schools)



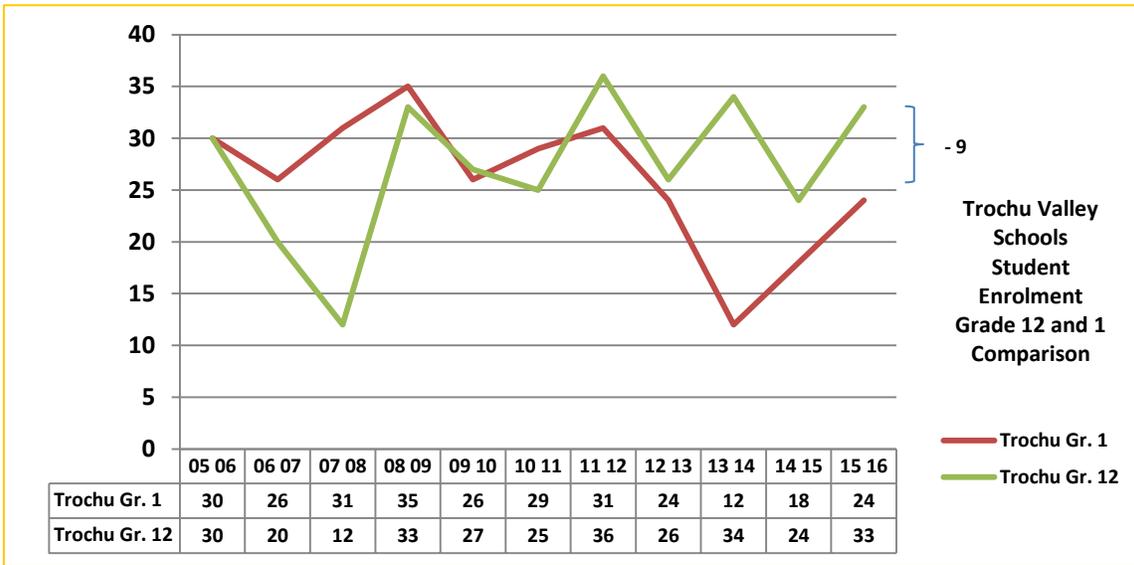
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Prairie Christian Academy)**



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



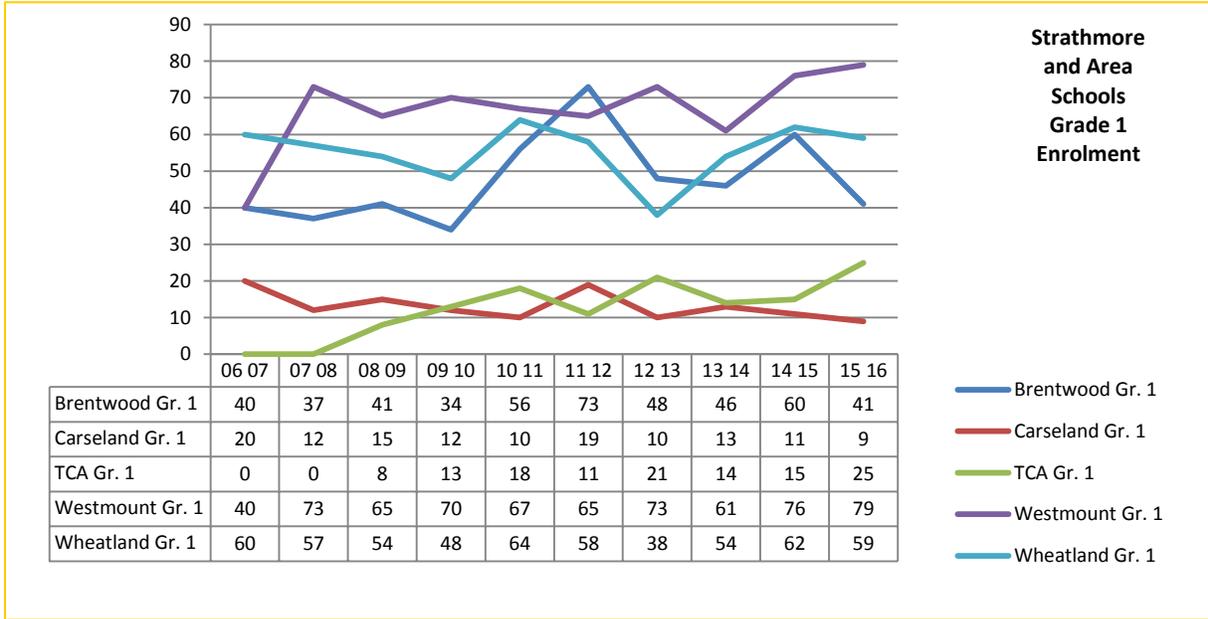
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Trochu Valley Schools)**



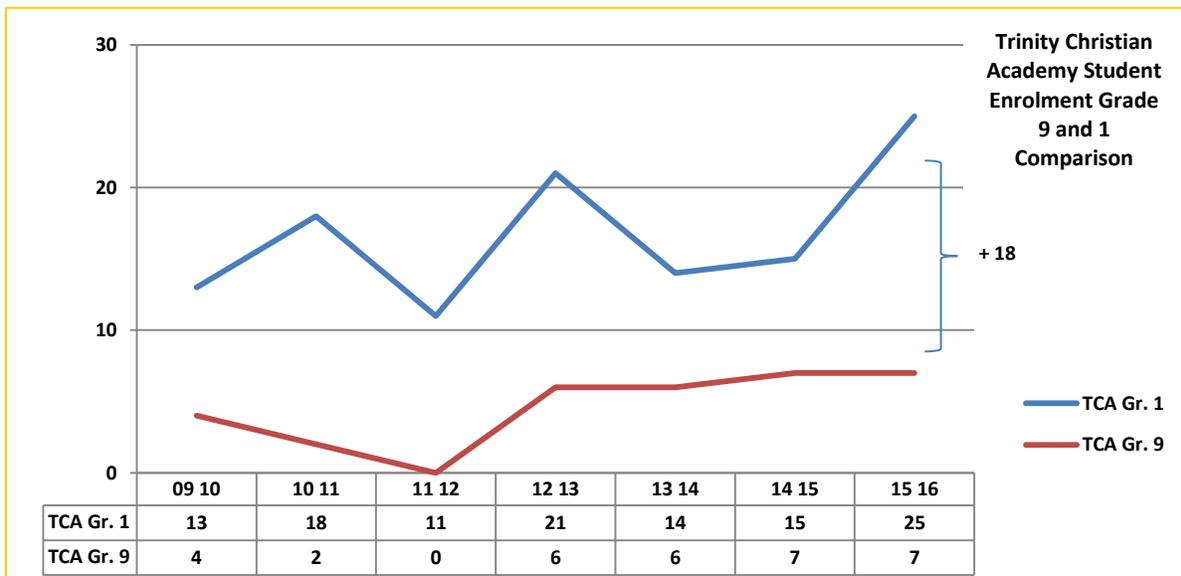
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Strathmore Schools)**



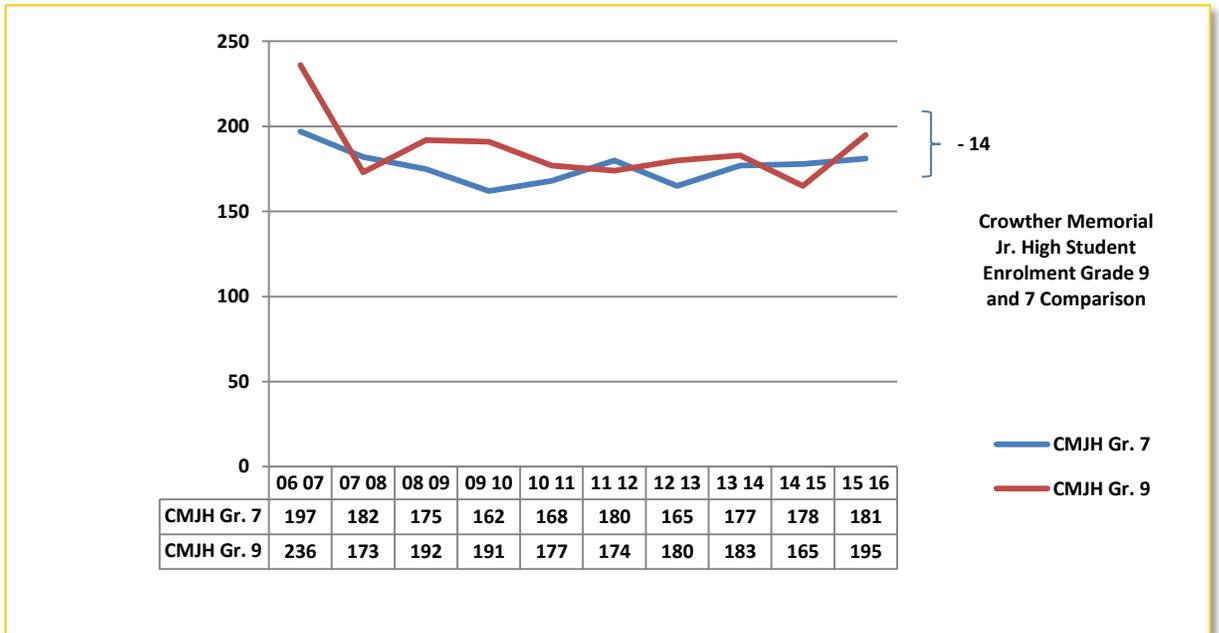
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 (Strathmore Schools)



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



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



UTILITIES

Average Cost Per Student and Area

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

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

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

Golden Hills School Division No. 75

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

OVERALL SUBTOTAL	\$19,878,100
LESS EAST WHEATLAND SCHOOLS	\$1,221,000
TOTAL	<u>\$18,657,100</u>