



MISSION

Intentionally
maximizing learning

VISION

Inspiring confident,
connected, caring
citizens of the world

MOTTO

Powering hope
and possibilities

2018-2019

SCHOOL SUMMARIES REPORT

TABLE OF CONTENTS

MAP

- Schools in Golden Hills School Division No. 75 **Page 1**
- Changes in School Structures and Configurations **Page 2**

SUMMARY OF SCHOOLS

- General Information re: School Summary Sheets **Page 3 - 4**

Each School Sheet contains the following information: **Pages 5 - 26**

➤ Enrolment Trends ➤ School Facility Information ➤ Budget Information

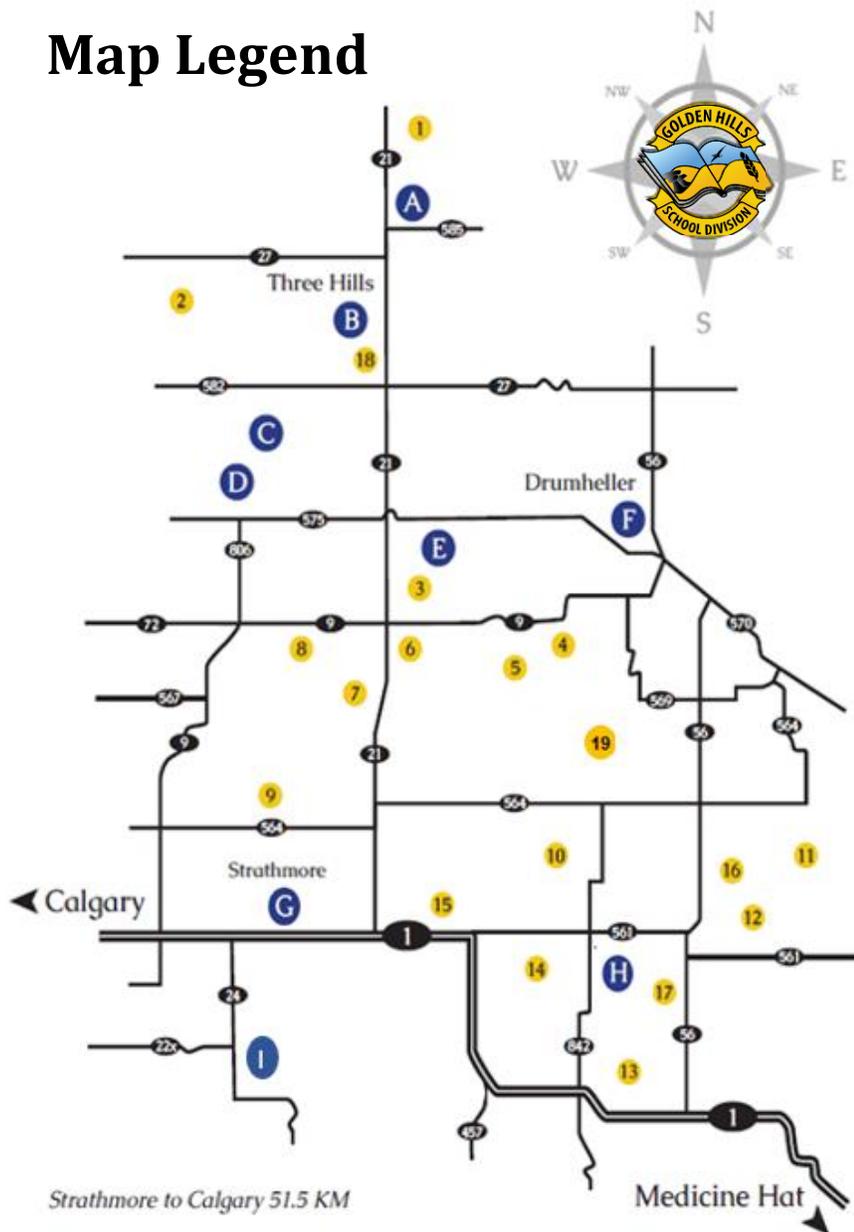
- Acme School **Page 5**
- Brentwood School **Page 6**
- Carbon School **Page 7**
- Carseland School **Page 8**
- Crowther Mem. Jr. High **Page 9**
- Dr. Elliott School **Page 10**
- Drumheller Valley Secondary **Page 11**
- George Freeman School **Page 12**
- Greentree School **Page 13**
- Prairie Christian Academy **Page 14**
- Strathmore High School **Page 15**
- Three Hills School **Page 16**
- Trinity Christian Academy **Page 17**
- Trochu Valley School **Page 18**
- Westmount Elementary **Page 19**
- Wheatland Crossing **Page 20**
- Wheatland Elementary **Page 21**
- Drumheller Outreach **Page 22**
- Learning Academy **Page 23**
- Northstar Academy **Page 24**
- Strathmore Storefront **Page 25**
- Colony Schools **Page 26**

JURISDICTION INFORMATION

Demographics

- General Student Population Information **Page 27**
- Gap analysis on Enrolment between Grade 1 and Grade 12 **Pages 28 - 33**
- Utilities - Average Cost Per Student and Area **Page 34**
- Major Ticket Items Identified in Facility Condition Report **Pages 35 - 37**

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.

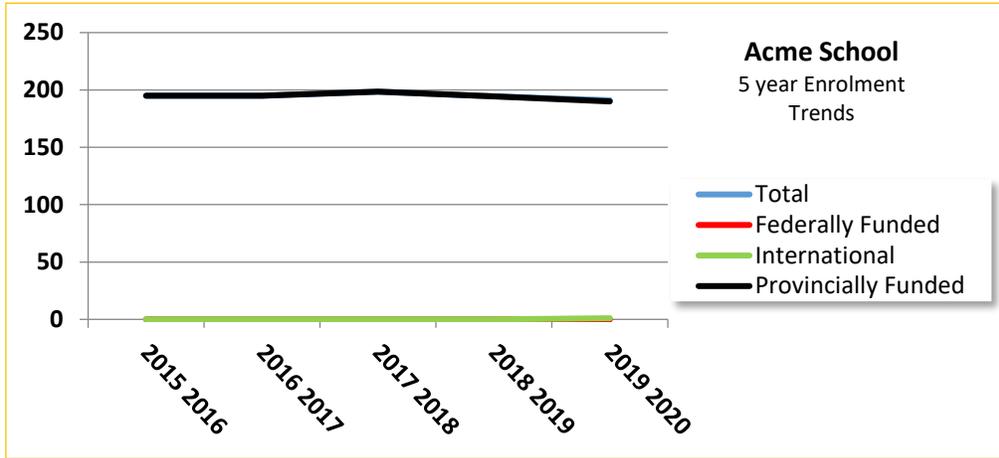
Infrastructure Maintenance and Renewal (IMR) – funding is for upgrading or replacing building components to meet regulatory requirements for health and safety, extend the life and quality of school facilities, meet requirements of educational programs and students with special needs, and improve energy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

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



Capital Request
Modernization of Acme School

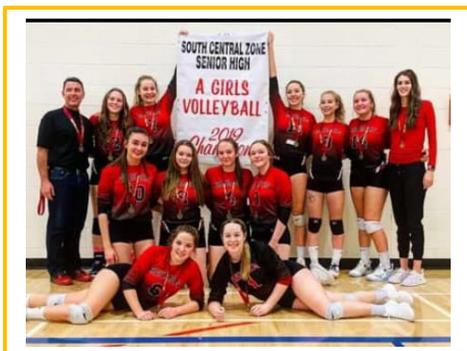
| Demographics 2019-2020 | | | | |
|-----------------------------------|------------------|---------------|-----------|---------------------------------------|
| Student Count as at Sept 30, 2019 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 5 year Enrolment Projection (Baragar) |
| 191 | 0 | 1.5 | 192.5 | Stable |

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.

| 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 | Per Student 18/19 | \$257.67 |
| \$51,791 | Per M ² | \$18.14 |

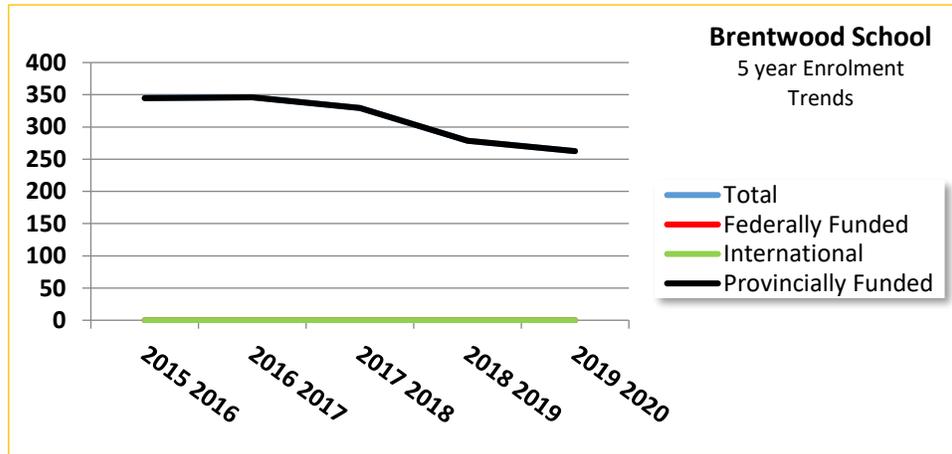


| Budgeted Operating Expenses 2019-2020 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,323,061 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,192,438 | 90% |
| | Non-Certificated (Support & Other Staffing) | \$79,756 | 6% |
| Supplies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

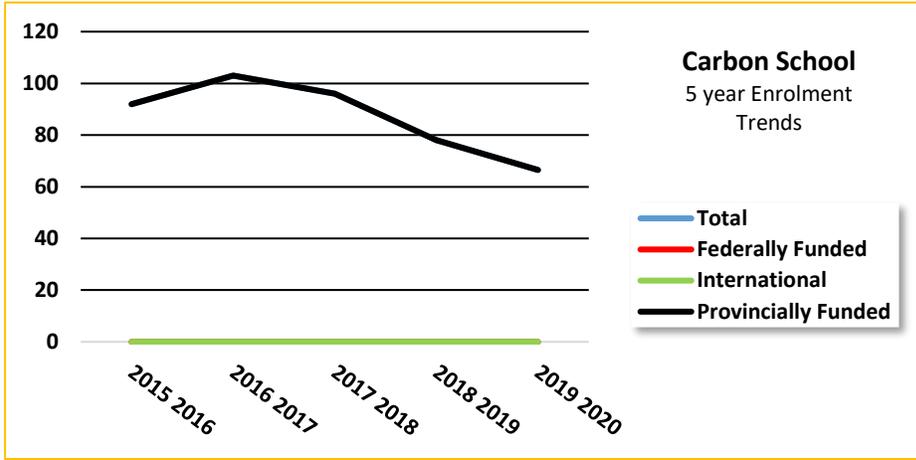
Mission – Ensuring a culture of powerful learning and engaged thinkers.



| 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 |
| \$33,398 | Per M ² |
| | \$397.60 |
| | \$14.36 |

Our Creed

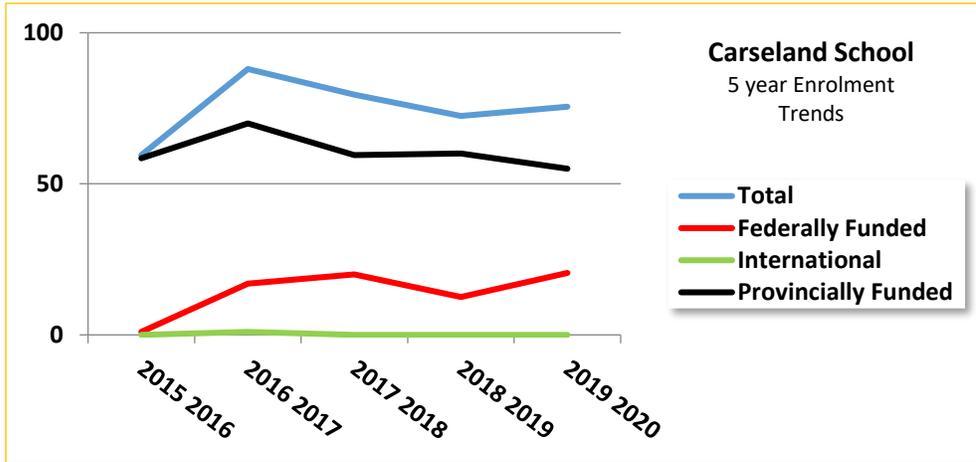
- We strive to provide an environment conducive to learning where students are encouraged to progress to their full potential both academically and socially.
- We believe that experiences in athletics, practical arts and fine arts will complement this



| 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% |



**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

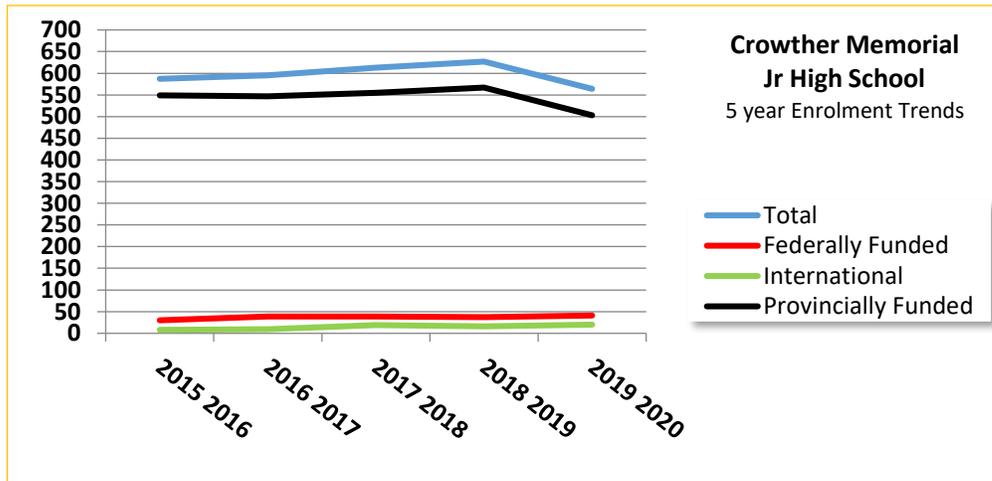


| Budgeted Operating Expenses 2019-2020 | | | % |
|---|--|-----------|-----|
| Allocation (includes prior year carry-over) | | \$759,952 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$596,650 | 79% |
| | Non-Certificated (Support & Other Staffing) | \$45,665 | 6% |
| Supplies & 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 | Per Student 18/19 | \$212.56 |
| \$135,822 | Per M ² | \$21.97 |

Vision and Mission

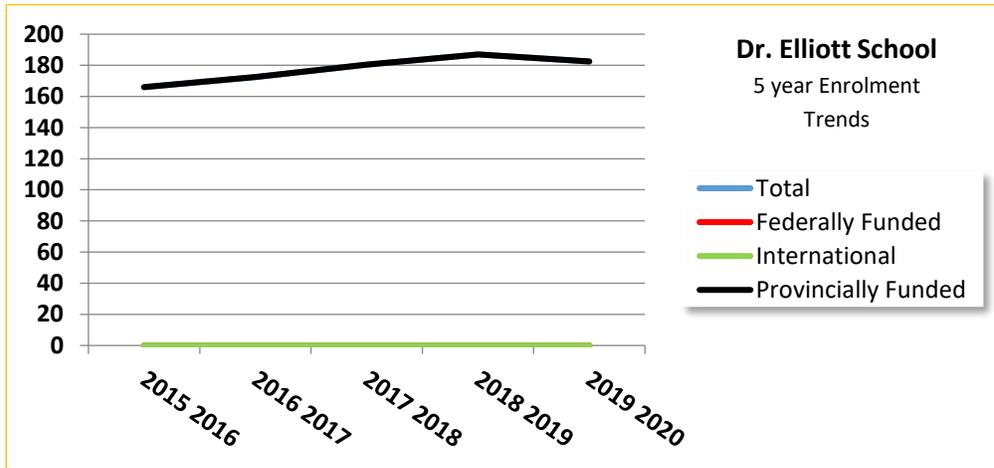
U.P.C
*United in our diversity
Passionate about our learning
Confident in our future*



| 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% |



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.*

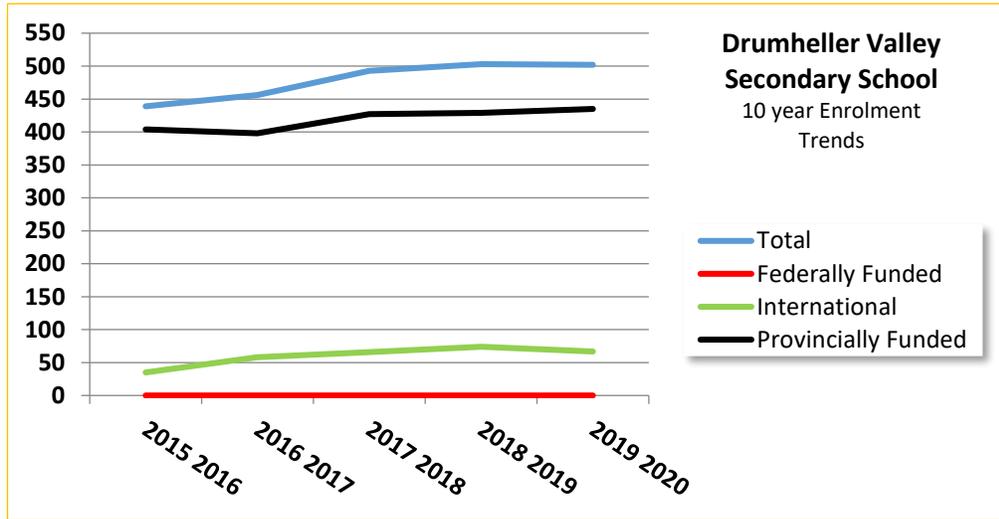
***Values** – Engagement, collaboration, flexibility, positive, caring, relationships, citizenship*



| 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.

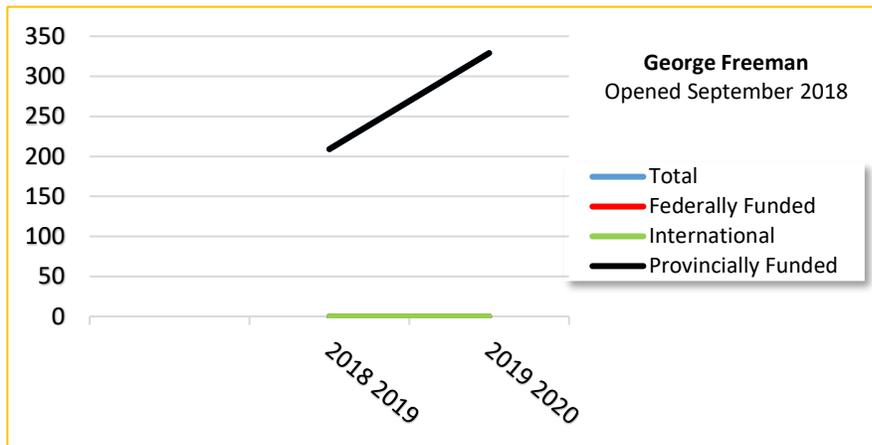


| Budgeted Operating Expenses 2019-2020 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,493,152 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,724,350 | 78% |
| | Non-Certificated (Support & Other Staffing) | \$282,912 | 8% |
| Supplies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



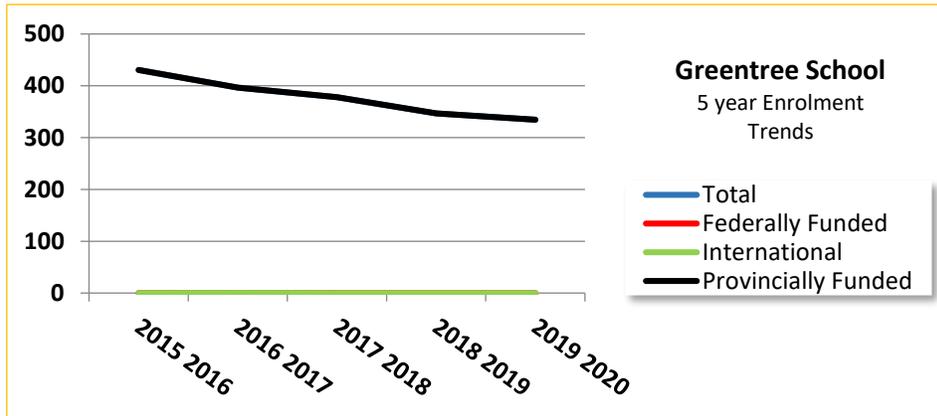
| Budgeted Operating Expenses 2019-2020 | | | % |
|---|---|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,055,416 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,871,131 | 91% |
| | Non-Certificated (Support & Other Staffing) | \$116,517 | 6% |
|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

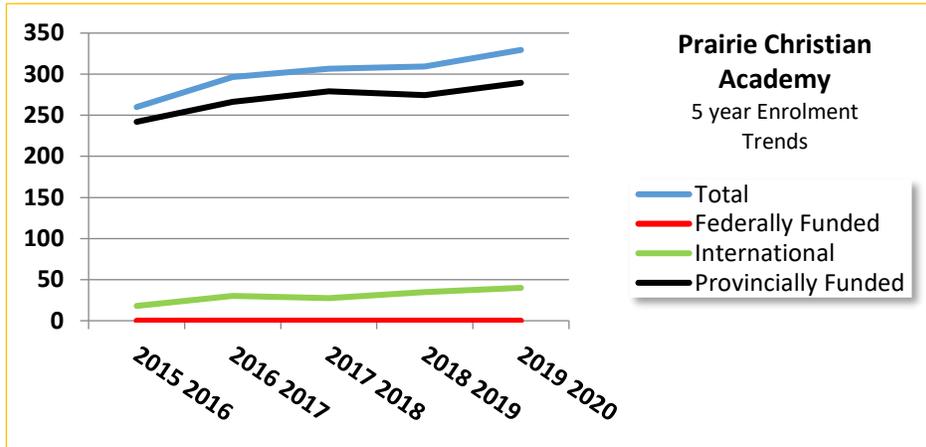
S.E.E.D.S
Support and accept others
Explore possibilities
Engage in lifelong learning
Do the right thing
Strive for success



| 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 |



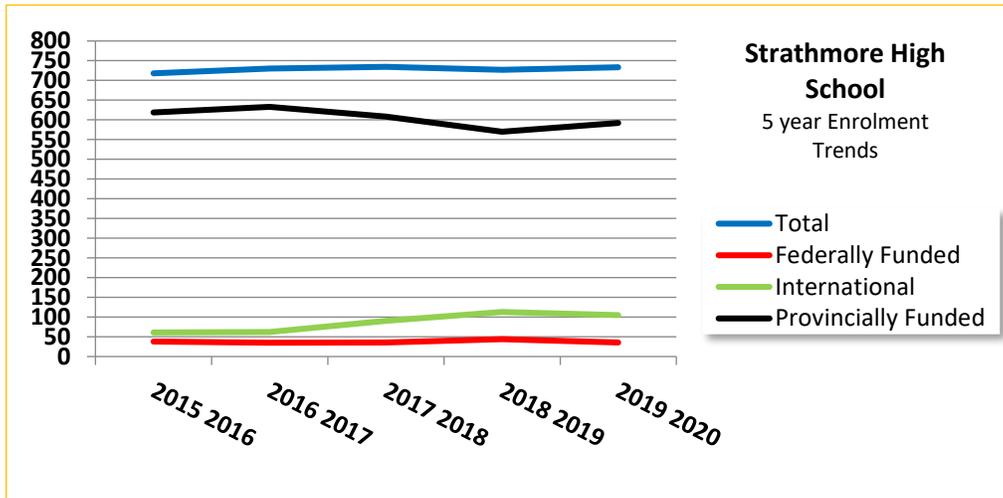
| Budgeted Operating Expenses 2019-2020 | | | |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,118,708 | % |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,773,410 | 84% |
| | Non-Certificated (Support & Other Staffing) | \$192,856 | 9% |
| Supplies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

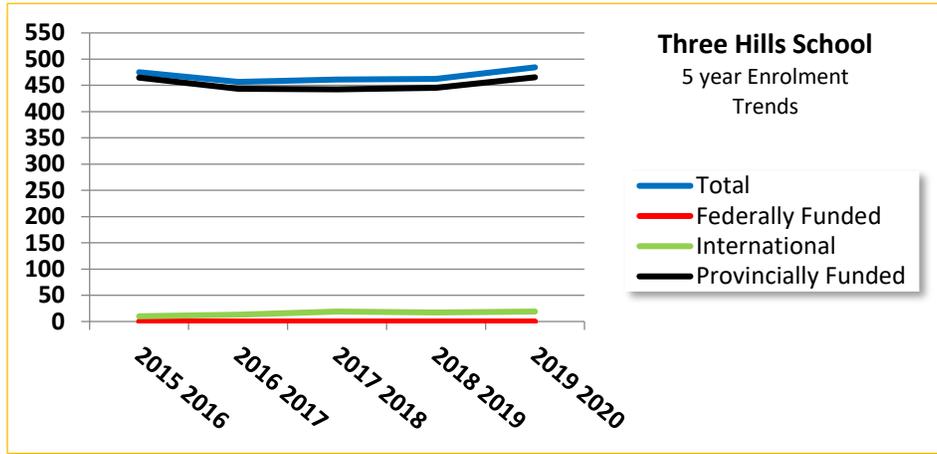
"We Care"



| 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 |

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.

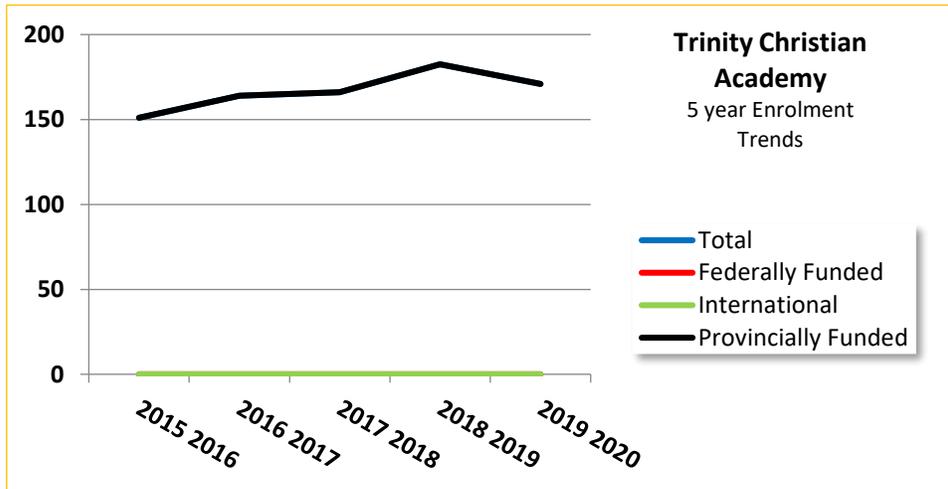
| School Facility 2018-2019 | | |
|--|-----------------------|----------|
| Year Built | 1952(modernized 2003) | |
| Net Student Capacity | 820 | |
| Combined Total Students Utilization Rate | 60% | |
| Total M ² | 7,566.9m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report-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



| 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

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.

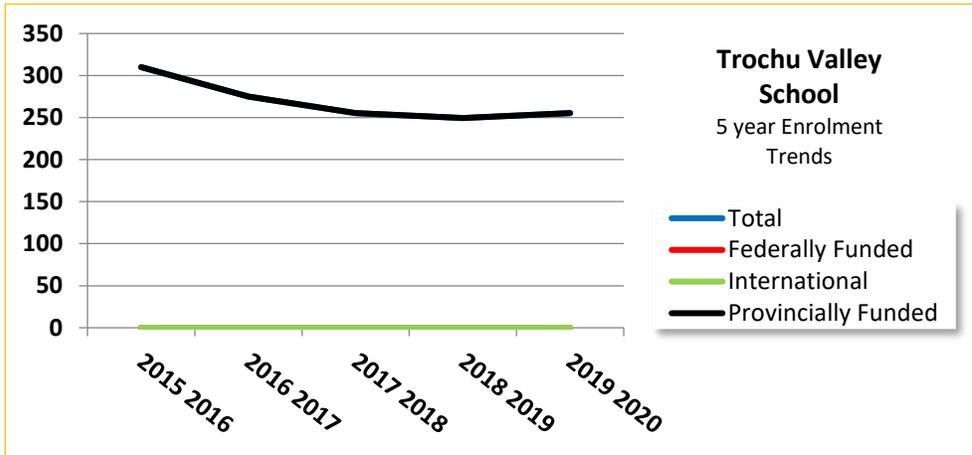
| Demographics 2019-2020 | | | | |
|-----------------------------------|------------------|---------------|-----------|---------------------------------------|
| Student Count as at Sept 30, 2019 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 5 year Enrolment Projection (Baragar) |
| 171.0 | 0 | 0 | 171.0 | Stable |

| 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.*



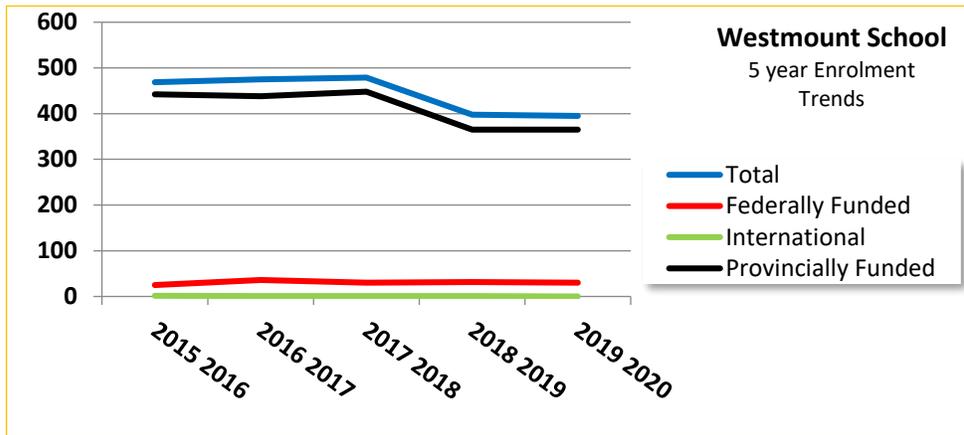
| Budgeted Operating Expenses 2019-2020 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,750,841 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,548,900 | 88% |
| | Non-Certificated (Support & Other Staffing) | \$85,150 | 5% |
| Supplies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

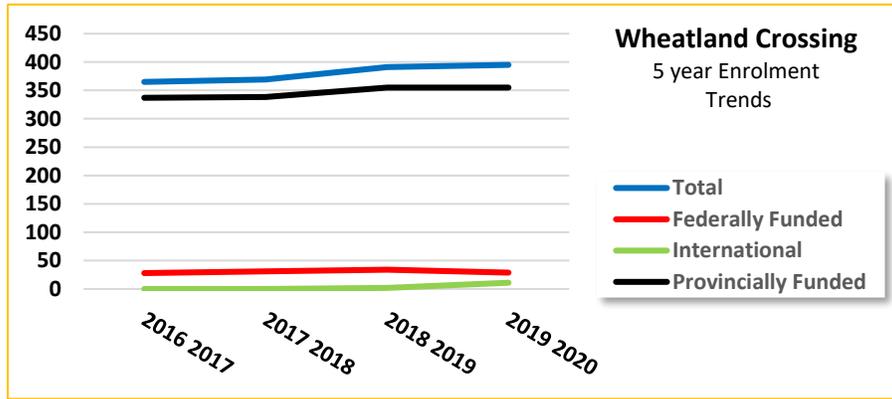
Mission – Collaborating for diverse opportunities to excel as passionate learners.



| 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

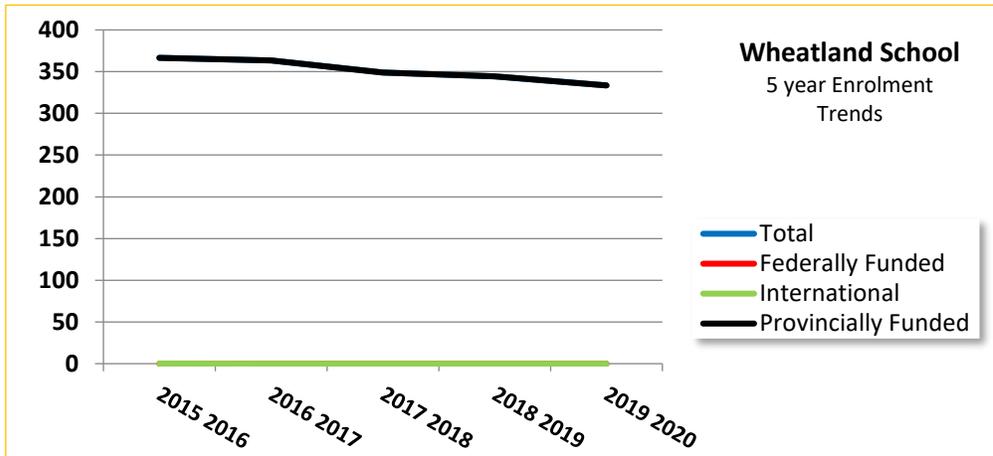


| Budgeted Operating Expenses 2019-2020 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,989,483 | * |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,350,130 | 79% |
| | Non-Certificated (Support & Other Staffing) | \$257,726 | 8% |
|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

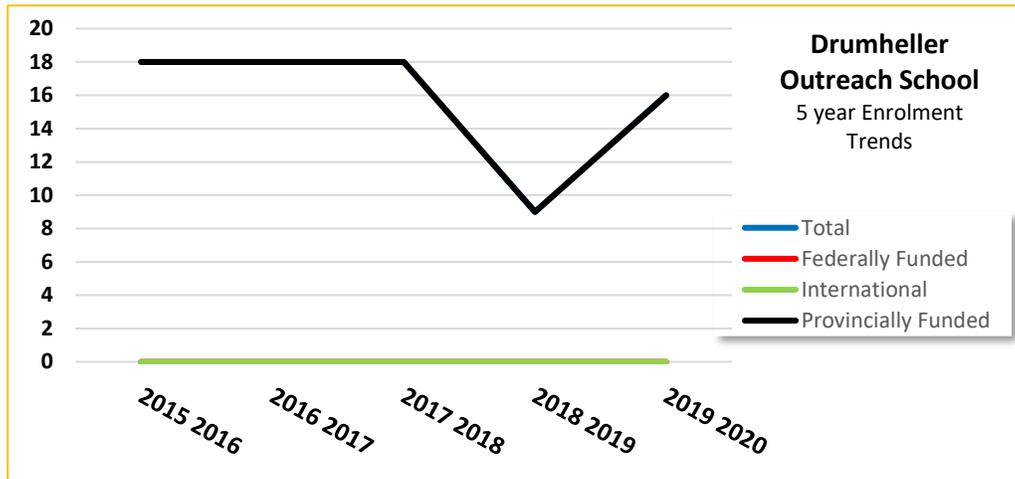
| School Facility 2018-2019 | | |
|---|-------------------------|----------|
| Year Built | 1992 | |
| Net Student Capacity | 463 | |
| Combined Total Students Utilization Rate | 91% | |
| Total M ² | 4,344.78 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- October 2010 | \$4,163,661 | |
| Total 18/19 Utilities | Per Student 18/19 | \$221.15 |
| \$93,323 | Per M ² | \$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 (Substitutes & Certificated Staffing) | \$1,996,550 | 86% |
| | Non-Certificated (Support & Other Staffing) | \$196,765 | 8% |
| 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

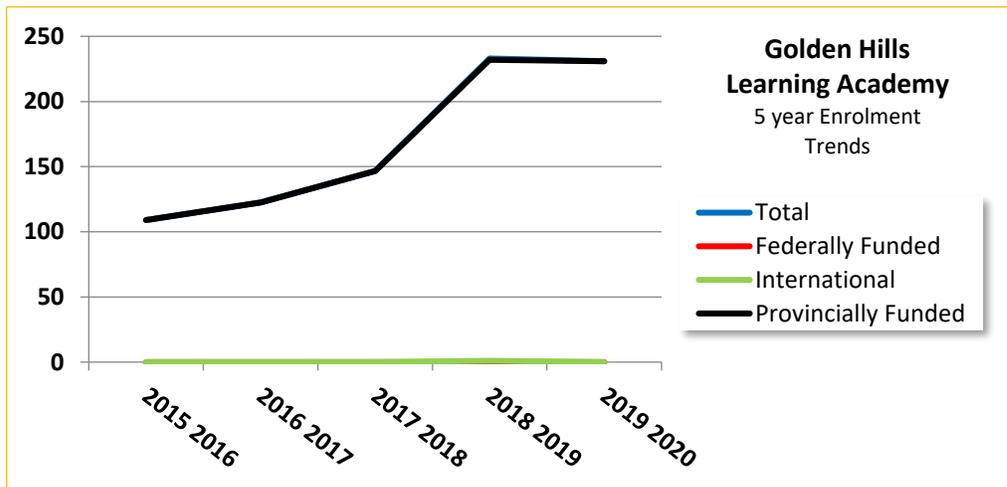
| School Facility - Leased Space 2018-2019 | | | |
|--|-----------------------|----------|--|
| Total M ² | 204.38 m ² | | |
| Combined Total Students Utilization Rate | 100% | | |
| Total 18/19 Utilities \$6,038 | Per Student 18/19 | \$335.47 | |
| | Per M ² | \$29.55 | |

***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

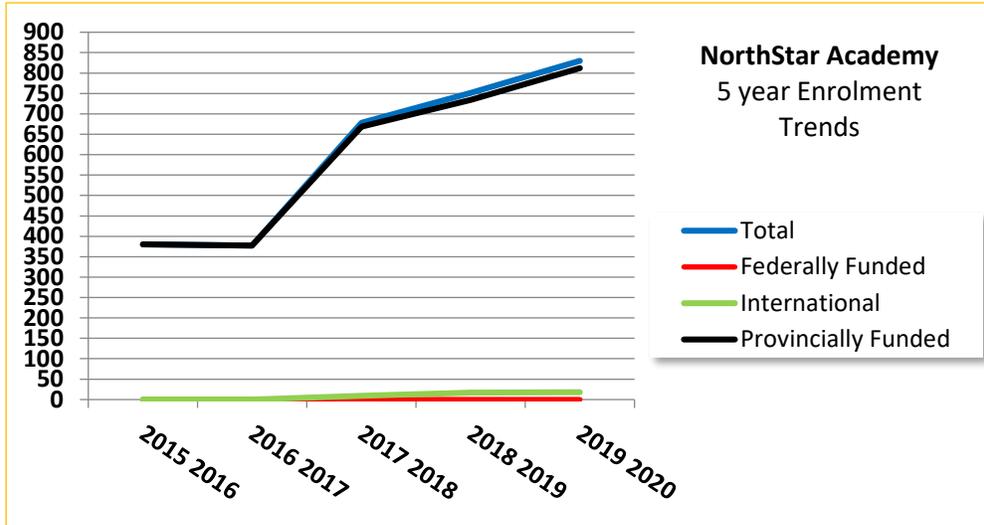
| School Facility - GHSD Owned 2018-2019 | | | |
|---|-----------------------|---------|--|
| Total M ² | 283.06 m ² | | |
| Combined Total Students Utilization Rate | 100% | | |
| Total 18/19 Utilities \$6,191 (GHSD Owned) | Per Student 18/19 | \$45.86 | |
| | Per M ² | \$21.87 | |

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 \$2,564 | Per Student 18/19 | \$8.04 | |
| | Per M ² | \$25.37 | |

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

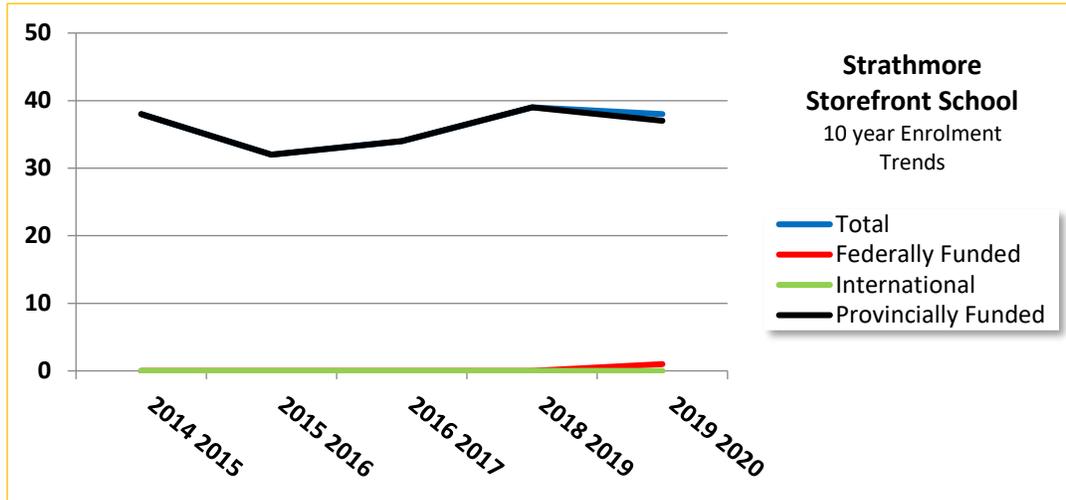


| Budgeted Operating Expenses 2019-2020 | | | % |
|---|---|-------------|------|
| Allocation (includes prior year carry-over) | | \$2,506,893 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,510,499 | 60% |
| | Non-Certificated (Support & Other Staffing) | \$260,426 | 10% |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

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



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

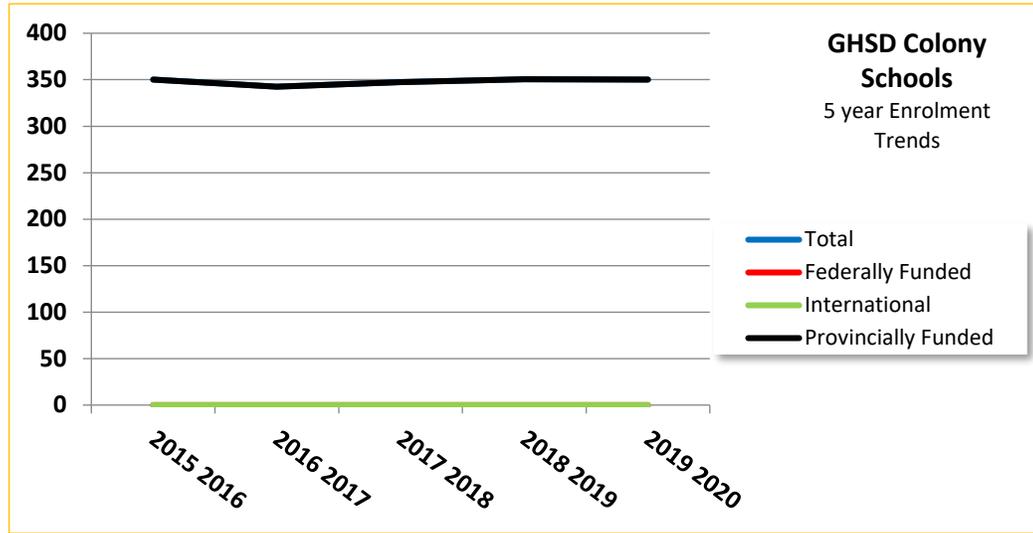
Mission - Providing a safe, caring and respectful atmosphere where students can achieve to their maximum potential.



| 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 | Ècole 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, Ècole 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 | | |

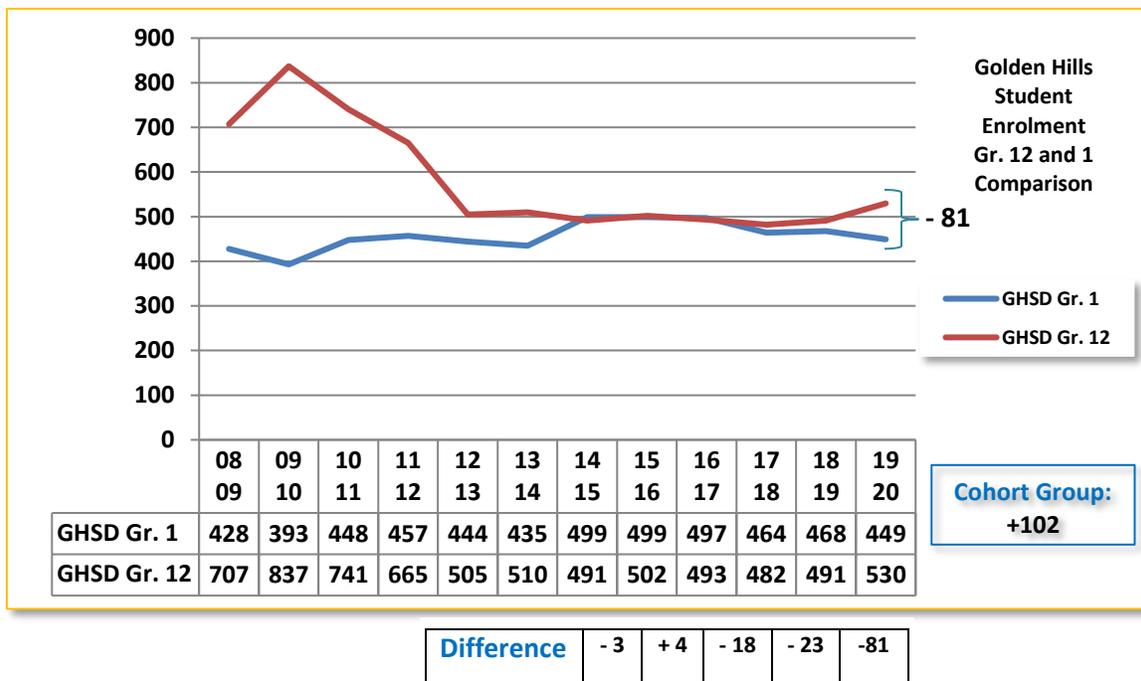
Gap Analysis

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:

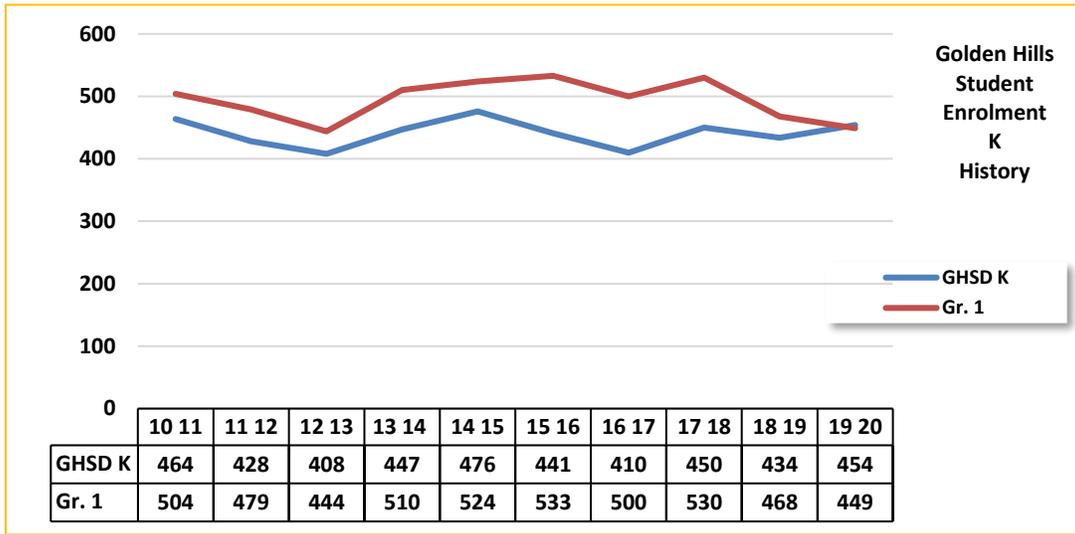
- Compares of the group of students graduating with their historical numbers when they entered the school system.
- For example: the cohort of +102 indicates 12 years ago (2008/2009) there were 428 students in Grade 1. In 2019/2020 there are 530 students graduating – this means we gained 102 students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

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



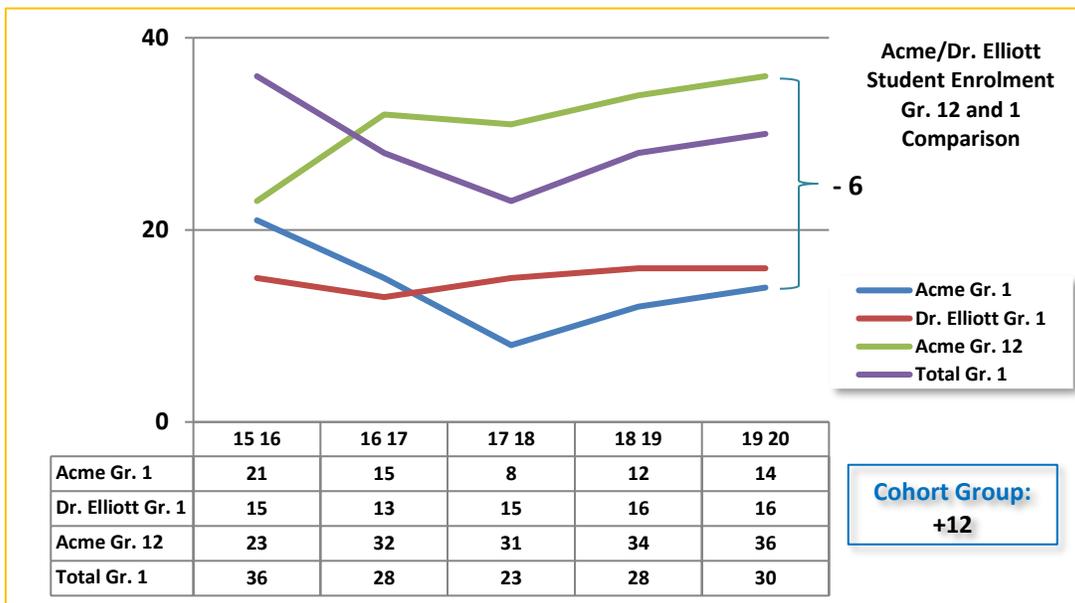
***This graph indicates a straight line roll up will result in a decrease in enrolment of 81 students**

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



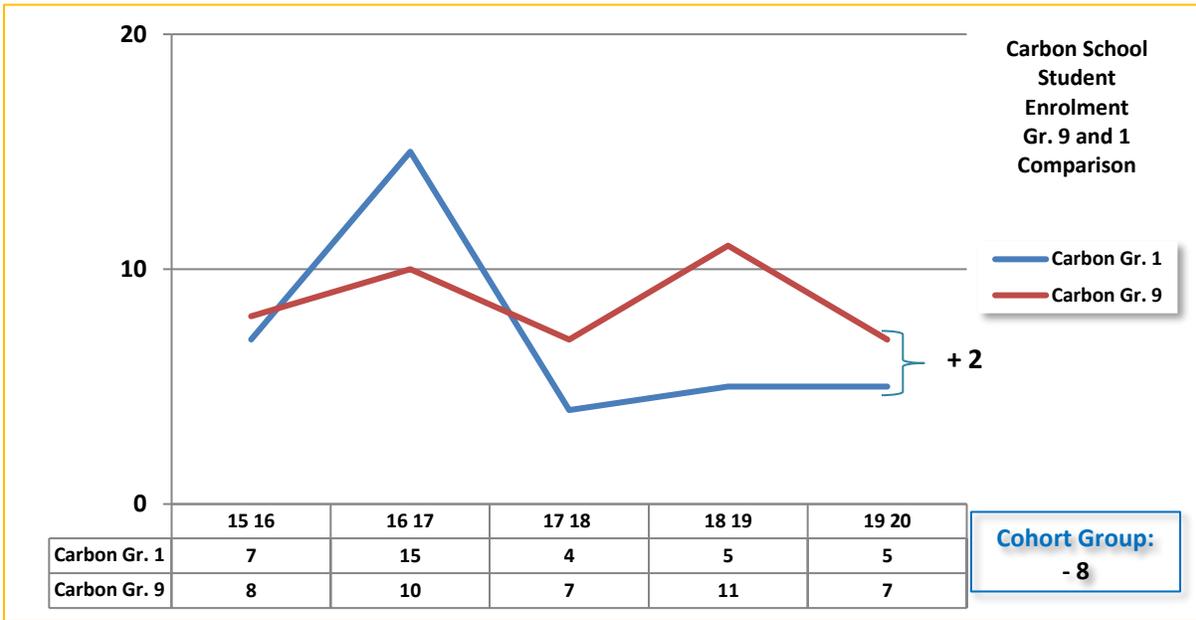
This graph indicates the number of students entering grade one is usually quite a bit higher than in Kindergarten, we can assume not all children are attending Kindergarten.

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



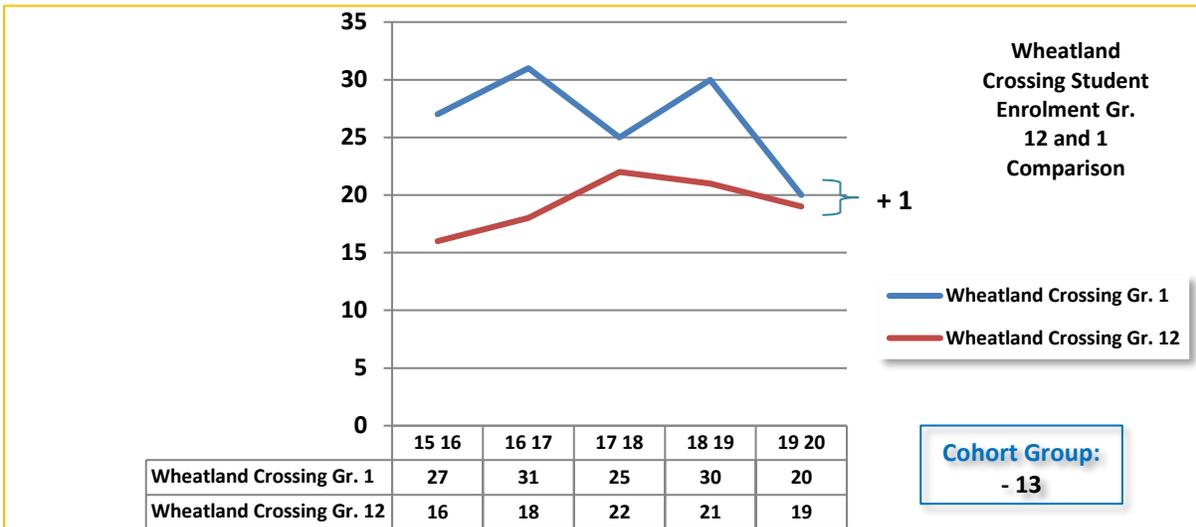
A **cohort group** of +12 indicates we started with 24 students in Grade 1 in 2008/2009 and now have 36 students in Grade 12 (2019/2020).

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



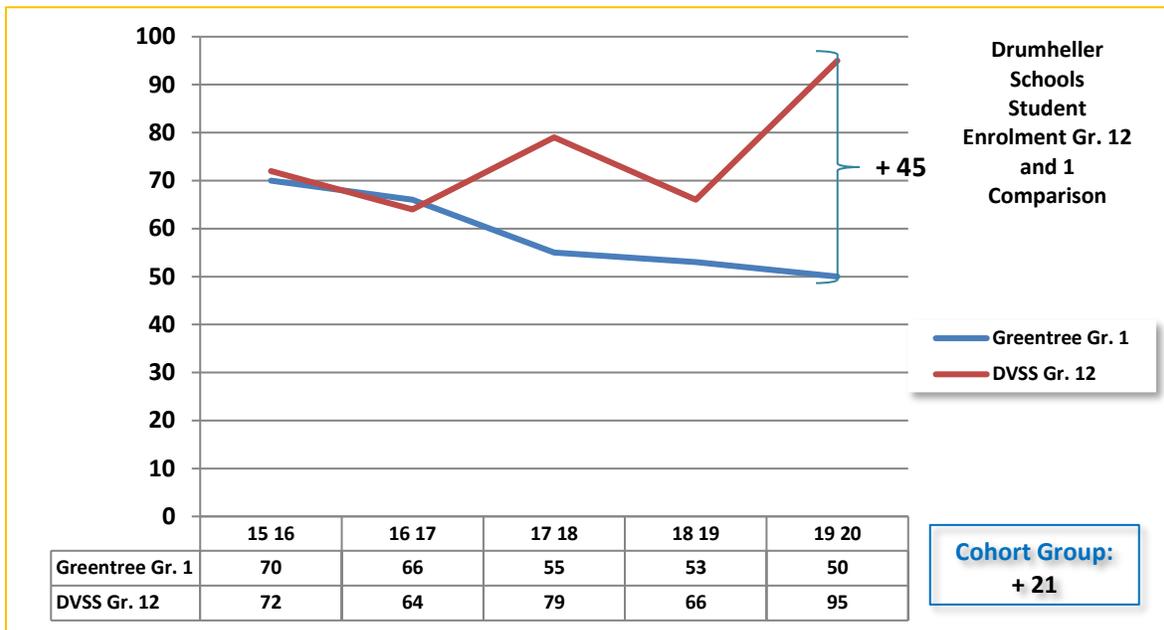
A **cohort group** of -8 indicates we started with 15 students in Grade 1 in 2011/2012 and now have 7 students in Grade 9 (2019/2020).

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



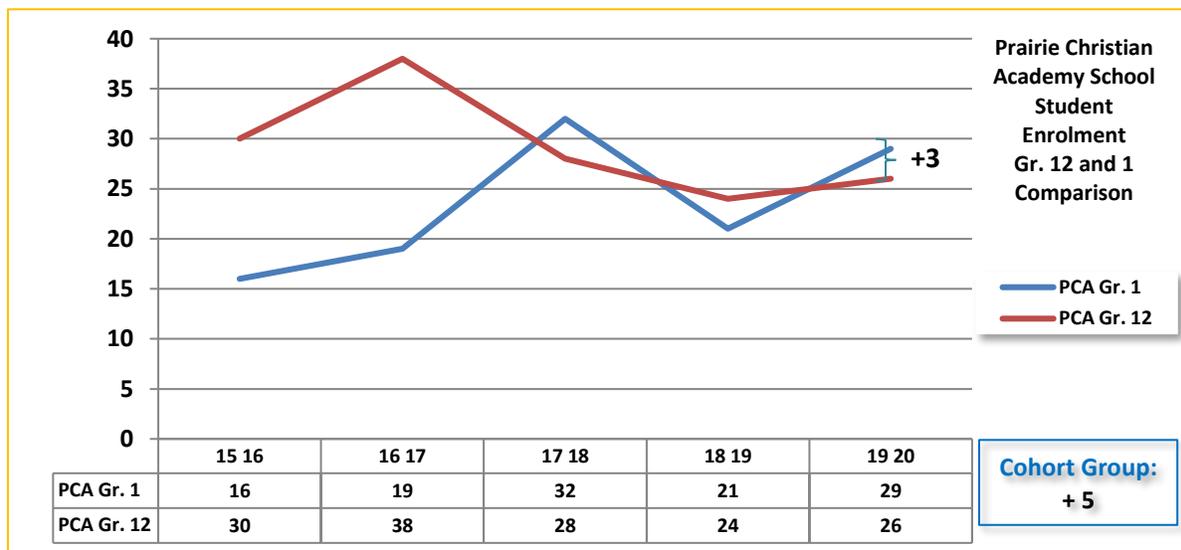
A **cohort group** of -13 indicates we started with 32 students in Grade 1 in 2008/2009 and now have 19 students in Grade 12 (2019/2020).

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



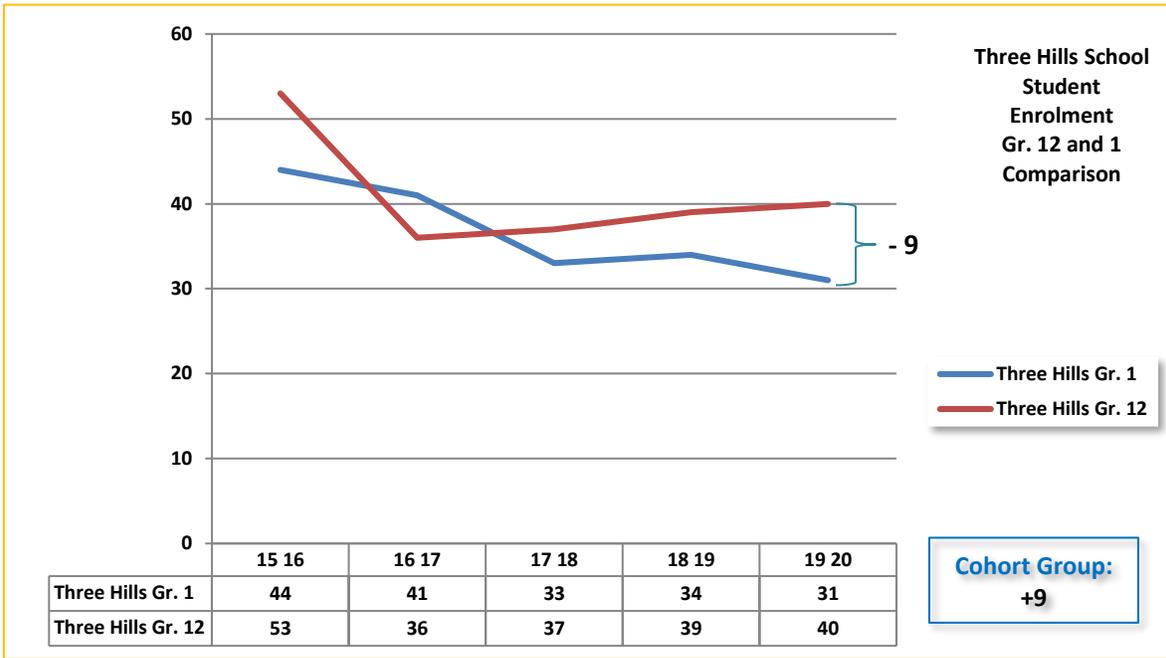
A **cohort group** of +21 indicates we started with 74 students in Grade 1 in 2008/2009 and now have 95 students in Grade 12 (2019/2020).

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



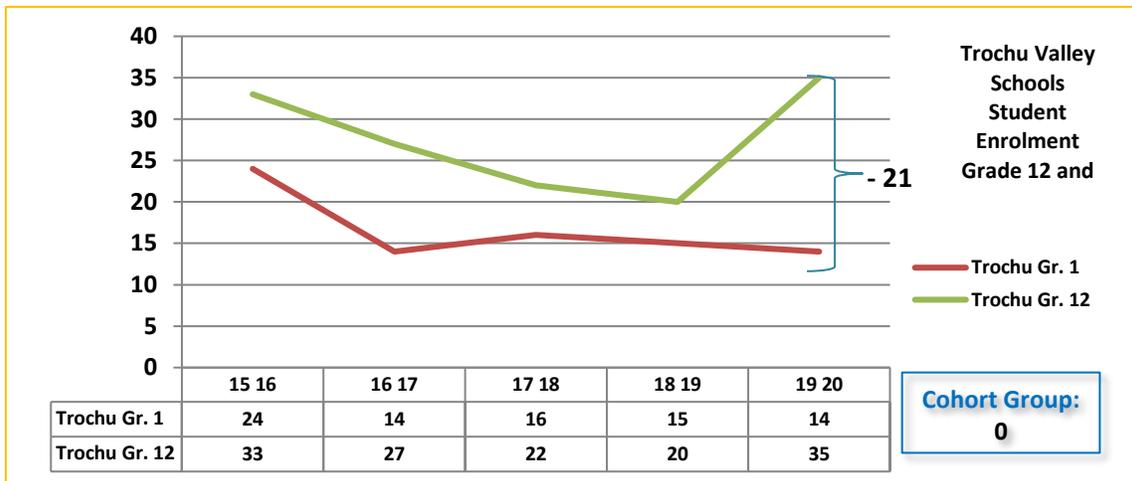
A **cohort group** of +5 indicates we started with 21 students in Grade 1 in 2008/2009 and now have 26 students in Grade 12 (2019/2020).

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



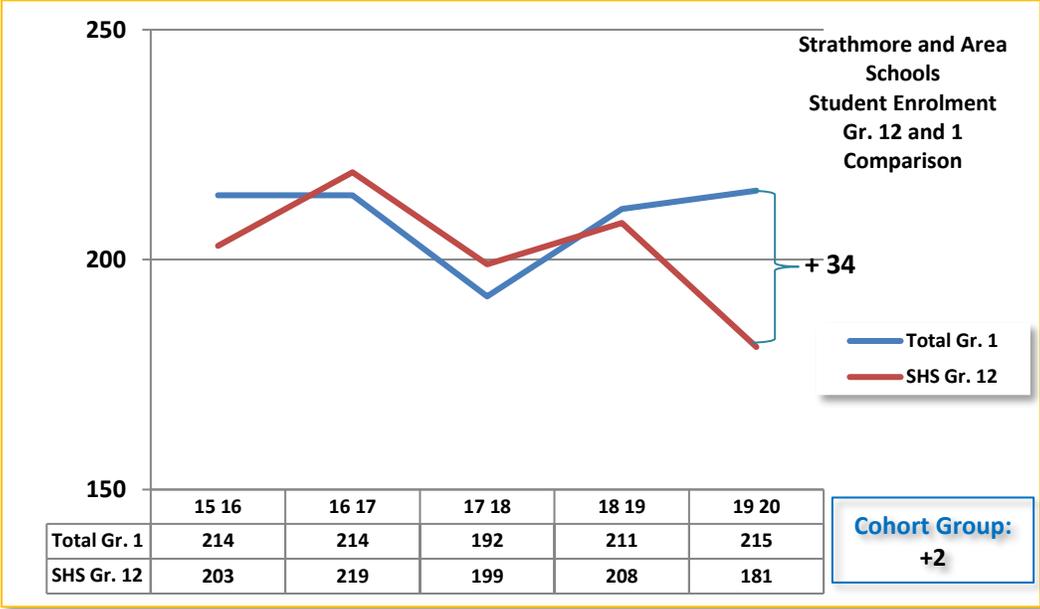
A **cohort group** of +9 indicates we started with 31 students in Grade 1 in 2008/2009 and now have 40 students in Grade 12 (2019/2020).

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