



2018

SCHOOL SUMMARIES REPORT

MOTTO

Powering hope and possibilities

VISION

Inspiring confident, connected, caring citizens of the world

MISSION

Intentionally maximizing learning for all

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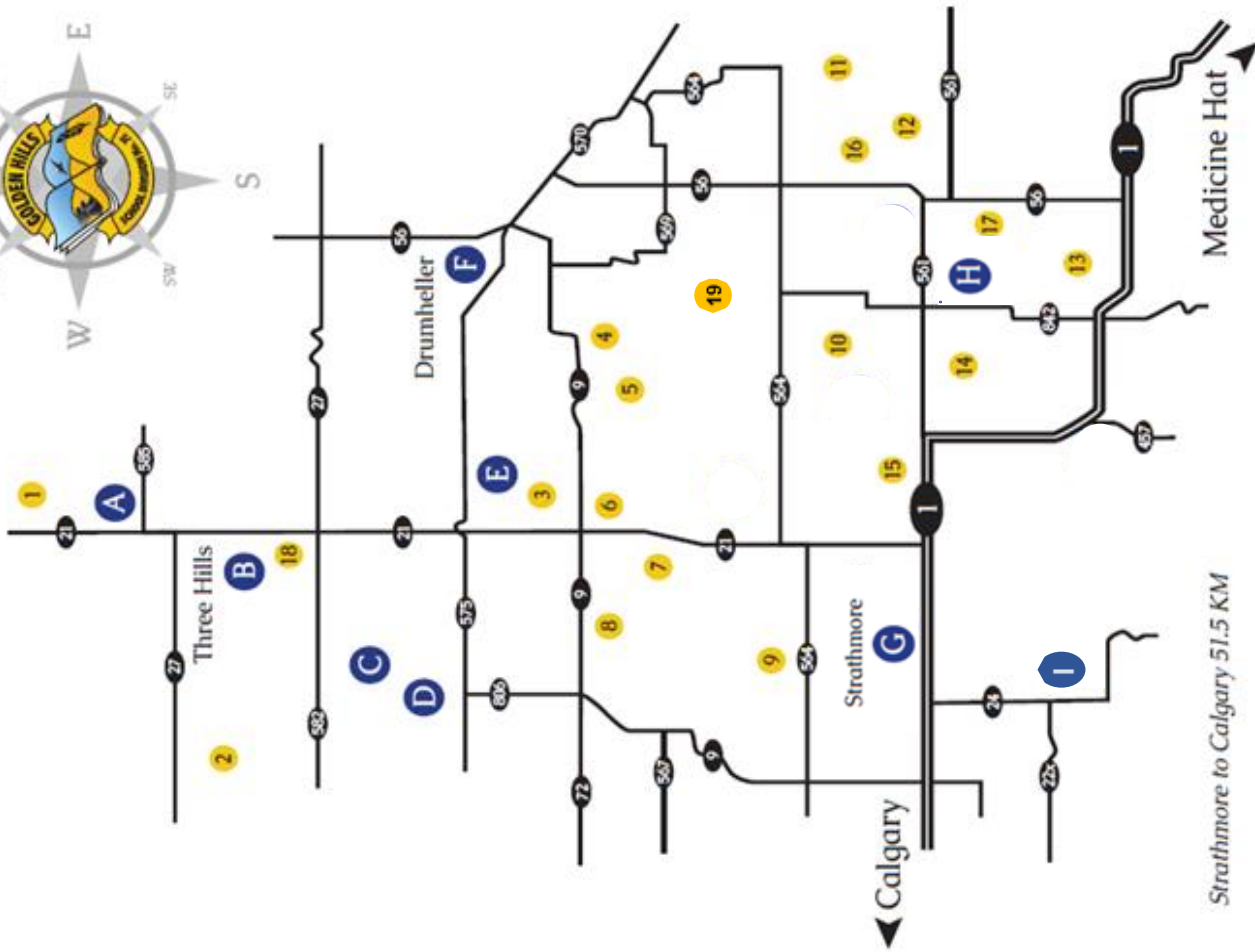
JURISDICTION INFORMATION

Demographics

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(Prepared by Alberta Infrastructure)

Jurisdictional Map

Map Legend



Hutterite Colony Schools

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

- | | |
|----------|--|
| 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 | Strathmore
Ecole Brentwood
Crowther Memorial Jr. High
George Freeman School NEW
Golden Hills Learning Academ
Strathmore High
Strathmore Storefront
Westmount
Wheatland |
| H | Wheatland Crossing |
| I | Carseland |

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, 2018.

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 17/18 enrolment.

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

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

Please note there is minimal local information taken into consideration when projecting the enrolment number.

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

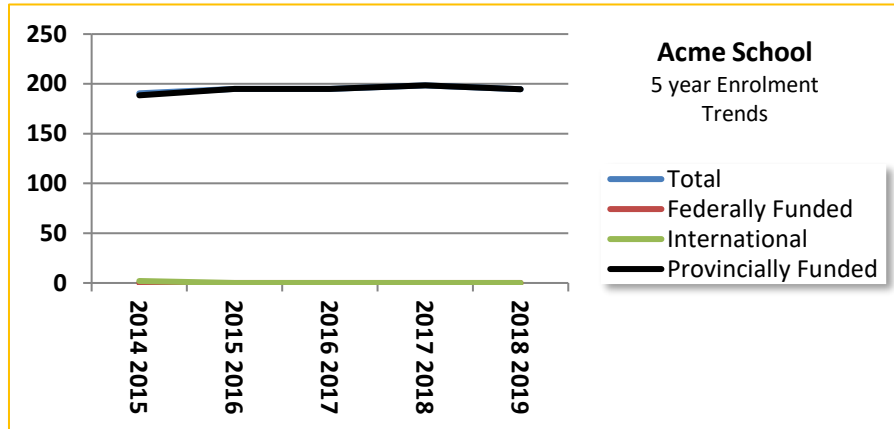


LEARNING AND
GROWING TOGETHER



ACME SCHOOL
Golden Hills School Division #75

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



Capital Request
For
modernization of
Acme School

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
193.5	0	0	193.5	Stable

School Facility 2017-2018		
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- Jan 2009	\$1,674,620	
9 year IMR Expenditure Completed (Emergency Lights, Countertops, Roof Replacement & Sidewalk Replacement)	\$306,698	
3 Year Average IMR	Per Student 17/18	\$194.04
	Per M ²	\$13.66
Total 17/18 Utilities	Per Student 17/18	\$251.80
	Per M ²	\$17.73

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.

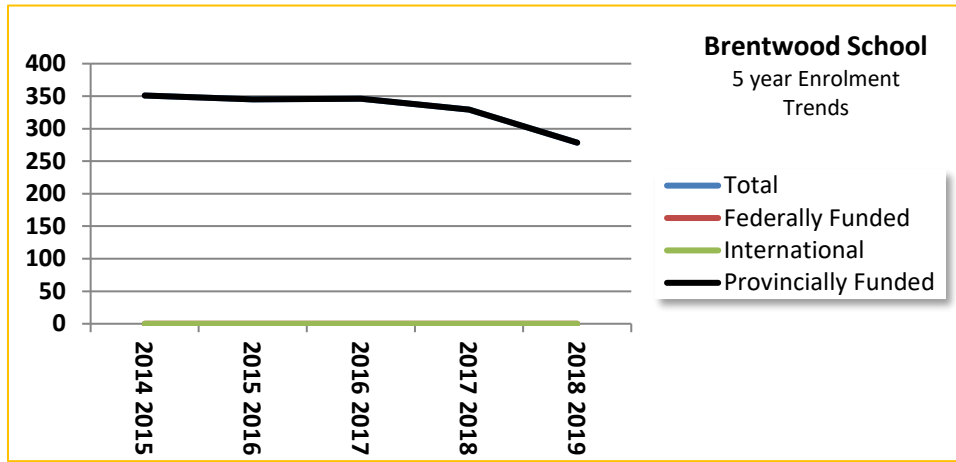


Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$1,487,940	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,293,300	87%
	Non-Certificated (Support & Other Staffing)	\$102,695	7%
Supplies & Services		\$91,945	6%



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 names to École Brentwood Elementary

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
278.5	0	0	278.5	Growth

September 2016
French Immersion Program offered

School Facility 2017-2018		
Year Built	1979	
Net Student Capacity	430	
Combined Total Students Utilization Rate	84%	
Total M ²	3,851.1 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- October 2013	\$2,227,720	
9 year IMR Expenditure Completed (Boiler Repairs, Exterior Door Replacement, Programmable Thermostats for Portables & Roof Replacement Portable)	\$778,200	
3 Year Average IMR	Per Student 17/18	\$163.83
	Per M ²	\$15.40
Total 17/18 Utilities	Per Student 17/18	\$158.13
	Per M ²	\$14.86

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

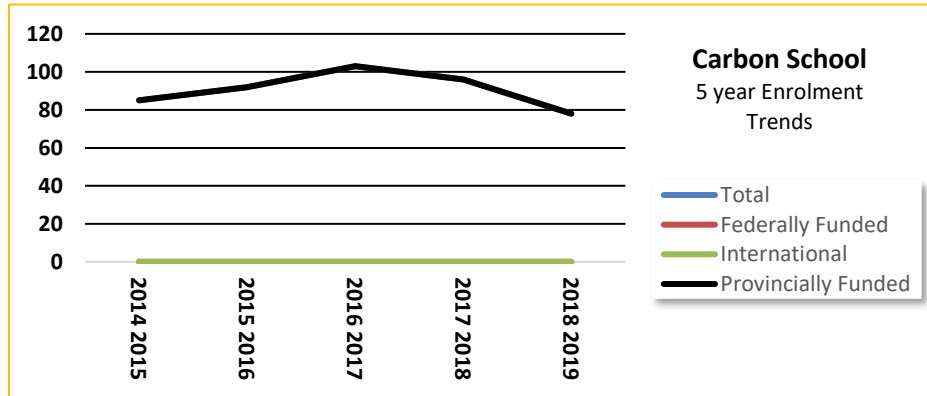
Mission – Ensuring a culture of powerful learning and engaged thinkers.



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$2,135,529	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,769,200	83%
	Non-Certificated (Support & Other Staffing)	\$194,850	9%
Supplies & Services		\$171,479	8%



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



2012
Grades 10-12
transferred to
Acme

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
78.0	0	0	78.0	Declining

School Facility 2017-2018		
Year Built	1953 (modernized 1988)	
Net Student Capacity	272	
Combined Total Students Utilization Rate	38%	
Total M ²	2,326.1 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2012	\$2,028,956	
9 year IMR Expenditure Completed (Emergency Light addition and upgrades)	\$1,274,015	
3 Year Average IMR \$236,838	Per Student 17/18	\$2,277.30
	Per M ²	\$101.82
Total 17/18 Utilities \$32,885	Per Student 17/18	\$316.20
	Per M ²	\$14.14

Our Creed

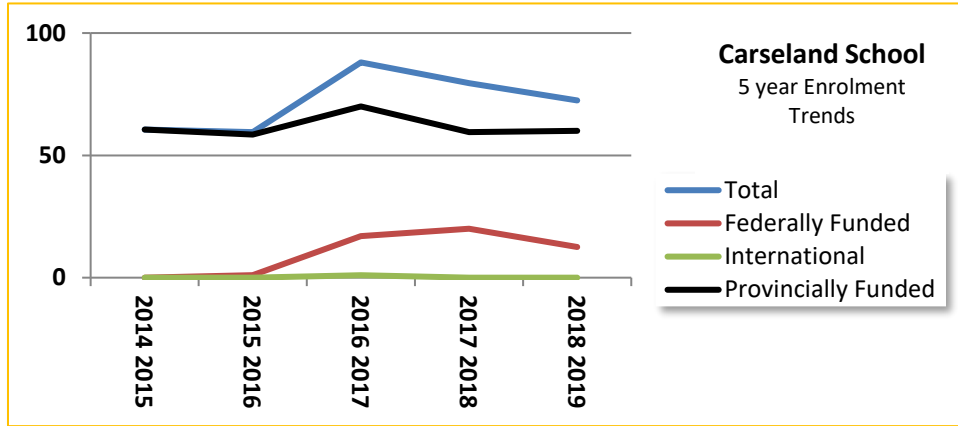
- We strive to provide an environment conducive to learning where students are encouraged to progress to their full potential both academically and socially.
- We believe that experiences in athletics, practical arts and fine arts will complement this development.



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$767,557	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$668,200	87%
	Non-Certificated (Support & Other Staffing)	\$74,357	10%
Supplies & Services		\$25,000	3%



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



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
59.5	15.0	0	74.5	Declining

School Facility 2017-2018		
Year Built	1963 (modernized 1991)	
Net Student Capacity	249	
Combined Total Students Utilization Rate	36%	
Total M ²	2,498.9,m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2011	\$1,093,144	
9 year IMR Expenditure Completed (Playground asphalt repairs)	\$88,209	
3 Year Average IMR \$13,541	Per Student 17/18	\$150.46
	Per M ²	\$5.42
Total 17/18 Utilities \$35,714	Per Student 17/18	\$396.83
	Per M ²	\$14.29

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



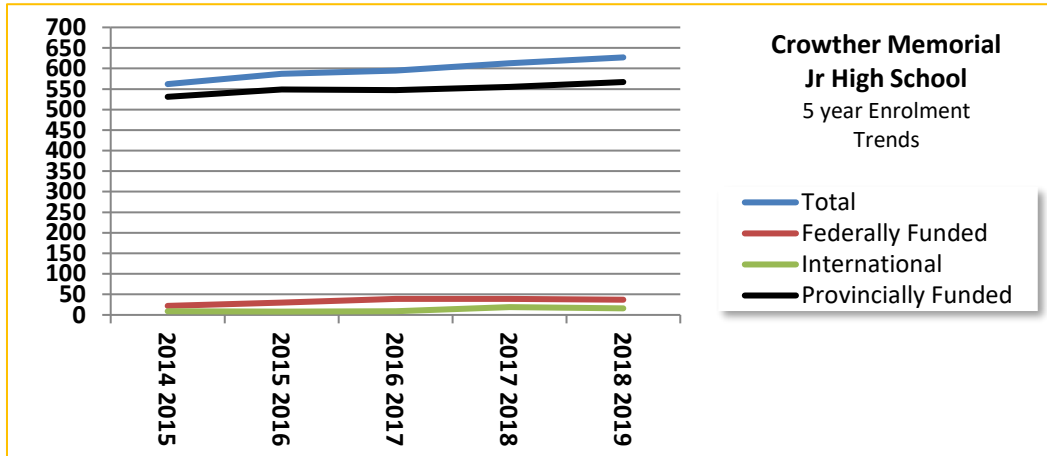
Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$806,428	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$641,000	80%
	Non-Certificated (Support & Other Staffing)	\$58,466	7%
Supplies & Services		\$106,692	13%

CROWTHER MEMORIAL JUNIOR HIGH SCHOOL



Summary Sheet (7-9) Principal: Linda Tucker

Ward #4 Trustees Jennifer Mertz and Robert Pirie



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
575.0	36.0	19.8	622.8	Stable

Includes Anchors II Program

School Facility 2017-2018	
Year Built	1985 (12 portables)
Net Student Capacity	689
Combined Total Students Utilization Rate	92%
Total M ²	6,182.38 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013	\$3,455,689
9 year IMR Expenditure Completed (Bathroom Partitions, Breakout & Storage Rooms, Floor Replacement, Roof Top Unit Replaced, 2 Compressors Replaced, LED Lights & Replaced Ceiling Grid)	\$674,784
3 Year Average IMR	Per Student 17/18
\$94,724	Per M ²
Total 17/18 Utilities	Per Student 17/18
\$130,969	Per M ²

*Have 12 portables

Vision and Mission

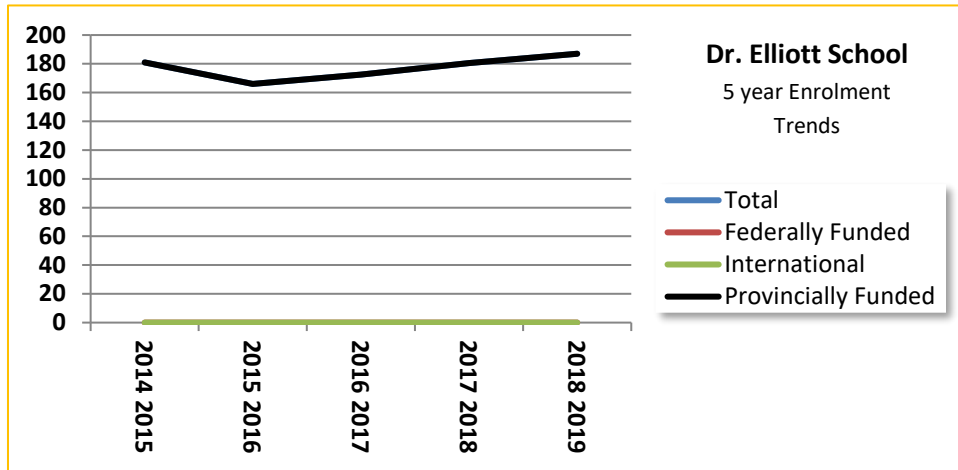
U.P.C
*United in our diversity
 Passionate about our learning
 Confident in our future*



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$4,077,419	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$3,497,164	86%
	Non-Certificated (Support & Other Staffing)	\$240,489	6%
Supplies & Services		\$339,766	8%



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



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
187.0	0	0	187.0	Growth

School Facility 2017-2018		
Year Built	1957	
Net Student Capacity	285	
Combined Total Students Utilization Rate	67%	
Total M ²	2,753.01 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2010	\$2,846,599	
9 year IMR Expenditure Completed (Roof Replacement, Windows Library & Locker Doors)	\$625,227	
3 Year Average IMR	Per Student 17/18	\$564.19
	Per M ²	\$39.14
Total 17/18 Utilities	Per Student 16/17	\$303.40
	Per M ²	\$21.05
\$107,760		
\$57,949		

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

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

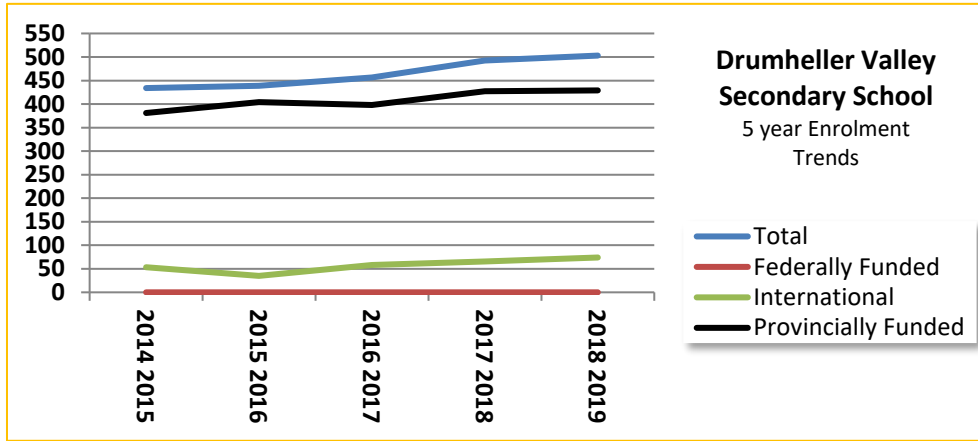
Values – Engagement, collaboration, flexibility, positive, caring, relationships, citizenship



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$1,309,523	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,042,800	80%
	Non-Certificated (Support & Other Staffing)	\$142,884	11%
Supplies & Services		\$123,839	9%



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, no known as Drumheller Valley Secondary School

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total	5 year Enrolment Projection (Baragar)
432.0	0	70.0	502.0	Stable

School Facility 2017-2018		
Year Built	1961 (modernized 2010)	
Net Student Capacity	760	
Combined Total Students Utilization Rate	59%	
Total M ²	8,830.0 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013	\$715,957	
9 year IMR Expenditure Completed (Replace Basketball Winches & Cabling, Add Door Hold Opens, Gym Painting, HVAC Assessment, Replace 10 Windows, Replace Fire Connection Caps. Insurance Repairs)	\$461,356	
3 Year Average IMR	Per Student 16/17	\$51.90
	Per M ²	\$2.65
Total 17/18 Utilities	Per Student 16/17	\$380.63
	Per M ²	\$19.44

Vision – To engage possibilities and embrace potential.

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

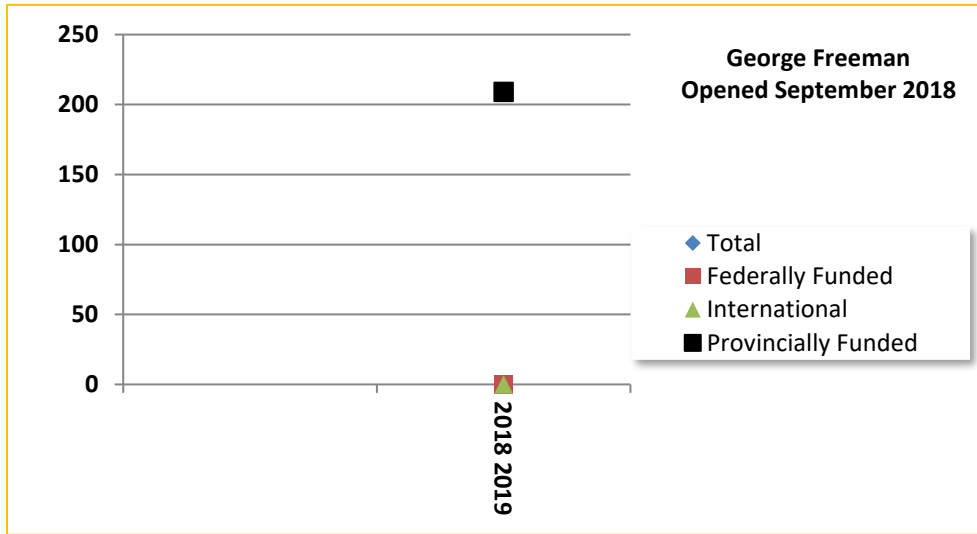


Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$3,749,985	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,885,320	77%
	Non-Certificated (Support & Other Staffing)	\$298,774	8%
Supplies & Services		\$565,891	15%



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 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total	5 year Enrolment Projection (Baragar)
207.0	0	0	207.0	Growth

School Facility 2017-2018	
Year Built	2018 (Opened September)
Net Student Capacity	500
Total M ²	4869.9 m ²



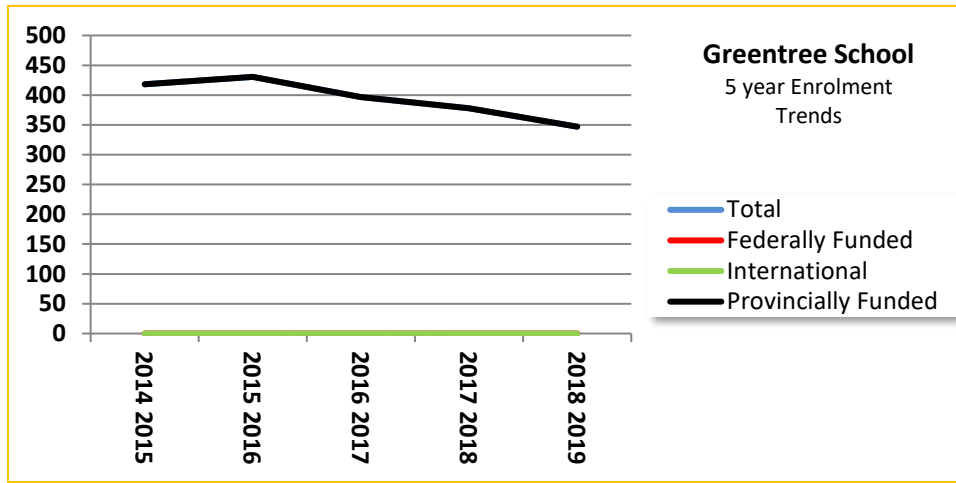
Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$1,367,576	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,162,367	85%
	Non-Certificated (Support & Other Staffing)	\$72,322	5%
Supplies & Services		\$132,887	10%



*Planting the Seeds
for Life*

GREENTREE SCHOOL
Golden Hills School Division No. 75

**Summary Sheet (K-6) Principal: Erin Campbell-Bentley
Ward #3 Trustee Justin Bolin**



Capital Request
For modernization of Greentree School

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
347.0	0	0	347.0	Declining Enrolment

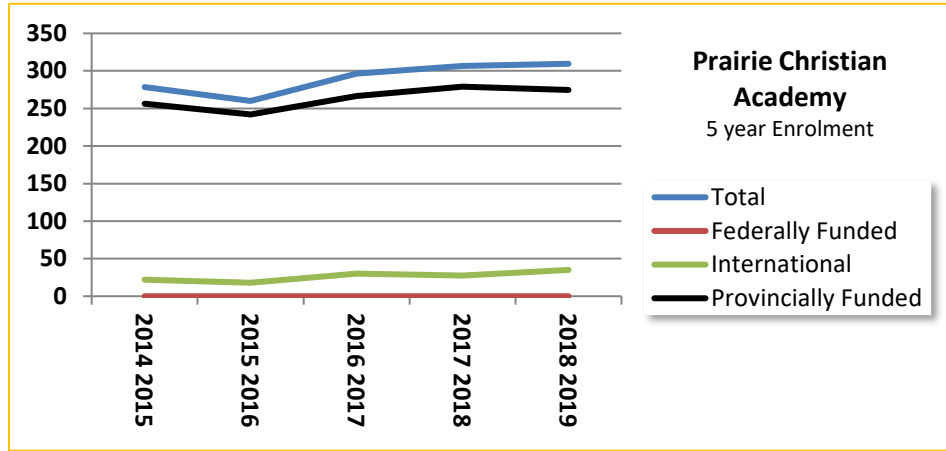
School Facility 2017-2018		
Year Built	1966	
Net Student Capacity	531	
Combined Total Students Utilization Rate	83%	
Total M ²	5,000.0 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013	\$2,960,955	
9 year IMR Expenditure Completed (Floor Replacement, Drainage Repairs & Replace Hot Water Tank)	\$1,019,112	
3 Year Average IMR \$103,310	Per Student 16/17	\$235.33
	Per M ²	\$20.66
Total 17/18 Utilities \$60,507	Per Student 16/17	\$137.83
	Per M ²	\$12.10

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 2018-2019			%
Allocation (includes prior year carry-over)		\$2,746,051	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,228,917	81%
	Non-Certificated (Support & Other Staffing)	\$140,769	5%
Supplies & Services		\$376,365	14%

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



Capital Request

For addition of modular classrooms

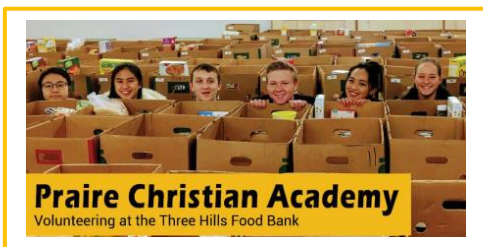
Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
273.0	0	33.0	306.0	Growth

School Facility 2017-2018		
Year Built	1970 (modernized 2016)	
Net Student Capacity	368	
Combined Total Students Utilization Rate	79%	
Total M ²	3954.2 M ²	
9 year IMR Expenditure Completed <small>(Add Acoustical Panels, Electrical Upgrades to Shop, Roof Parapet Install & New Student Outdoor Healthy Learning Environment)</small>	\$533,455	
3 Year Average IMR \$172,490	Per Student 16/17	\$590.72
	Per M ²	\$43.62
Total 17/18 Utilities \$49,082	Per Student 16/17	\$168.09
	Per M ²	\$12.41

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

Moto – Transforming Lives – Transfigures Vitae

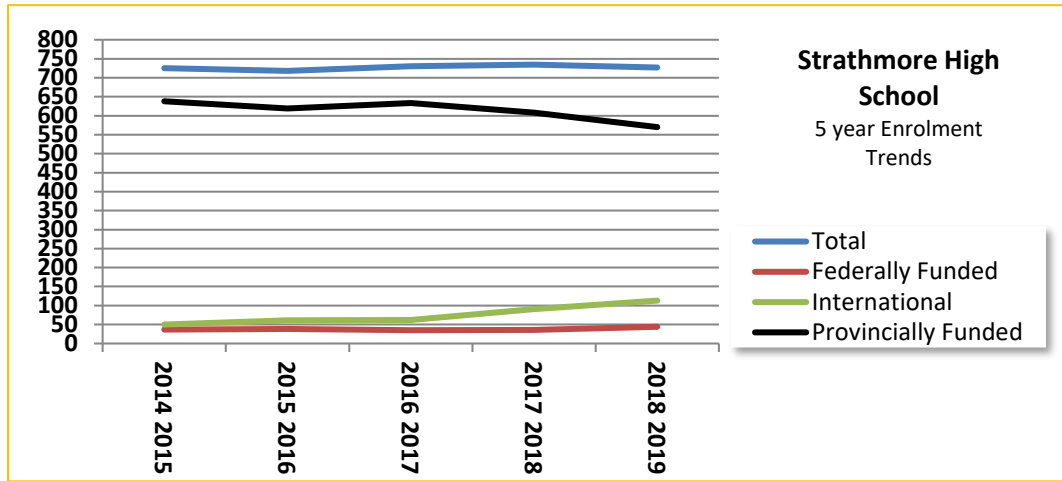
Verse – “Do not conform any longer to the pattern of this world, but be transformed by the renewing of your mind. Then you will be able to test and approve what God’s will is – his good, pleasing and perfect will.” Romans 12:2 NIV



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$2,066,743	
Staffing	Certificated <small>(Substitutes & Certificated Staffing)</small>	\$1,735,415	84%
	Non-Certificated <small>(Support & Other Staffing)</small>	\$198,594	10%
Supplies & Services		\$132,733	6%



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



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
569.0	41.0	116.0	726.0	Growth

Capital Request
 For addition of modular classrooms

School Facility 2017-2018		
Year Built	2001	
Net Student Capacity	953	
Combined Total Students Utilization Rate	73%	
Total M ²	9,285.0 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2011	\$637,077	
9 year IMR Expenditure Completed (Classroom Remodeling, Replaced Elevator Door, Replaced Grease Trap, Replace Walk-in Freezer Condensing Unit, Security System Upgrade, Sewer Line Replacement & Concrete Curb Replacement)	\$530,914	
3 Year Average IMR	Per Student 16/17	\$64.64
	Per M ²	\$4.85
Total 17/18 Utilities	Per Student 16/17	\$300.03
	Per M ²	\$22.49

Mission Statement
Empowering a Community of Accomplished and Caring Citizens.

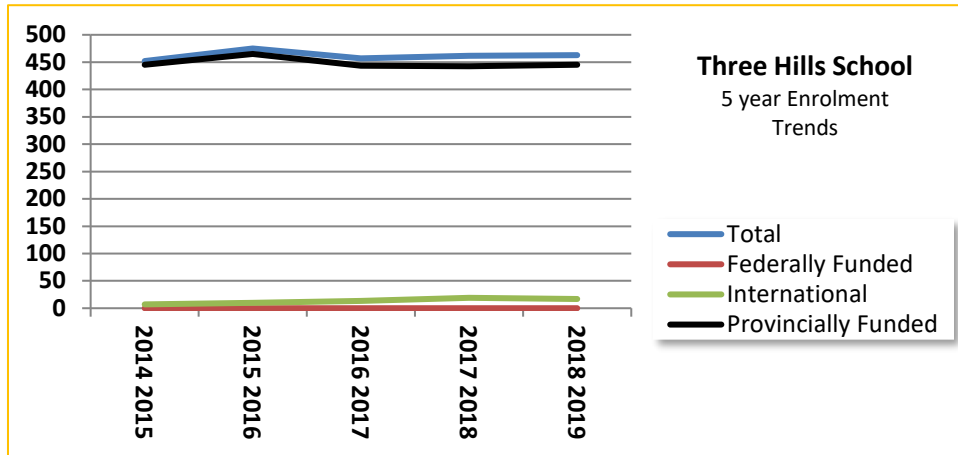
Our Motto
"We Care"



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$5,685,072	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$4,532,800	80%
	Non-Certificated (Support & Other Staffing)	\$370,442	6%
Supplies & Services		\$781,830	14%



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



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
445.5	0	15.6	461.1	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.

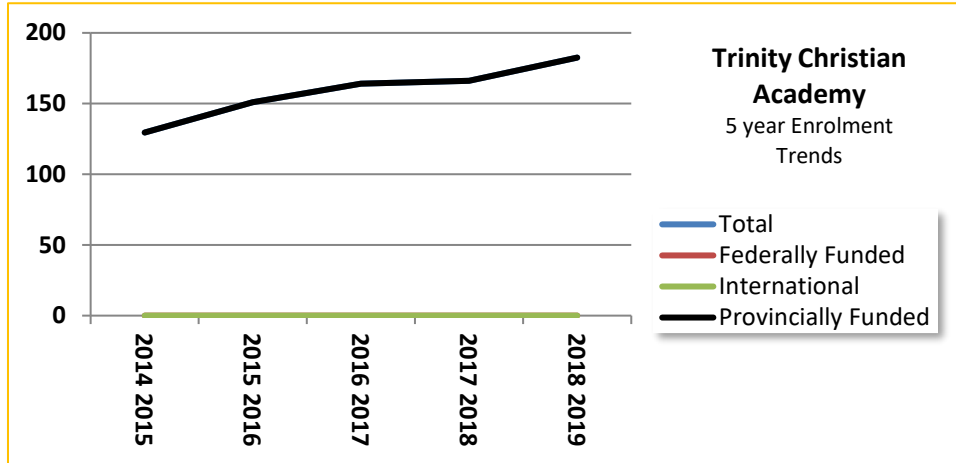
School Facility 2017-2018		
Year Built	1952 (modernized 2003)	
Net Student Capacity	820	
Combined Total Students Utilization Rate	60%	
Total M ²	7,566.9 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2009	\$2,600,976	
9 year IMR Expenditure Completed (Breakout Room and Add Doors to Change Room Showers, Electrical Upgrades, Fire Alarm Panel Power Supply Replacement & Hallway Flooring Replacement)	\$646,193	
3 Year Average IMR	Per Student 16/17	\$94.29
	Per M ²	\$6.13
Total 17/18 Utilities	Per Student 16/17	\$288.62
	Per M ²	\$18.77



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$3,522,004	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,699,800	77%
	Non-Certificated (Support & Other Staffing)	\$263,266	7%
Supplies & Services		\$558,938	16%



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



Sept 2008
Opened in Golden Hills

Capital Request
For addition of modular classrooms

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
182.0	0	0	182.0	Growth

School Facility 2017-2018	
Year Built	1982 (purchased Sept 1, 2016)
Net Student Capacity	212
Combined Total Students Utilization Rate	86%
Total M ²	2,308.0 m ²
9 year IMR Expenditure Completed (Mechanical Room Upgrades, Roof Replacement, Fence Upgrades, Air Handler Fan Replacement & Gym Exit Addition (Flooding))	\$466,772
3 Year Average IMR	Per Student 17/18: \$1,275.33
\$233,386	Per M ² : \$101.12
Total 17/18 Utilities	Per Student 17/18: \$388.85
\$71,159	Per M ² : \$30.83

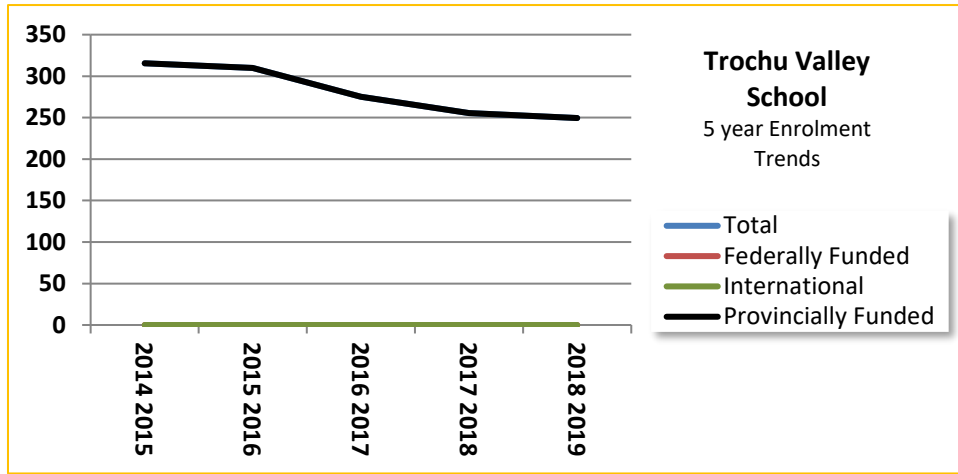
Vision – We are committed to ensuring an engaging spiritual community where all learners discover their God-given potential.

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



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$1,281,694	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,100,590	86%
	Non-Certificated (Support & Other Staffing)	\$116,527	9%
Supplies & Services		\$64,577	5%

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



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
249.5	0	0	249.5	Declining Enrolment

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

Mission – Maximizing individual learning and possibilities.

School Facility 2017-2018		
Year Built	1954 (modernized 2014)	
Net Student Capacity	399	
Combined Total Students Utilization Rate	67%	
Total M ²	4,408.3 m ²	
9 year IMR Expenditure Completed (Lights & Sidewalk Installation)	\$260,391	
3 Year Average IMR	Per Student 16/17	\$28.52
	Per M ²	\$1.73
Total 17/18 Utilities	Per Student 16/17	\$195.49
	Per M ²	\$11.88



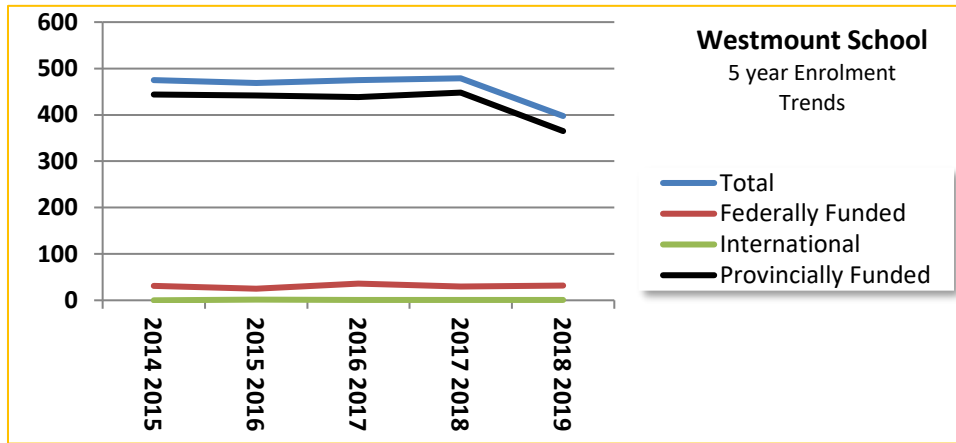
Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$1,766,023	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,624,039	92%
	Non-Certificated (Support & Other Staffing)	\$82,157	5%
Supplies & Services		\$59,827	3%



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
For modernization of Westmount School

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
364.5	31.0	3.0	398.5	Stable

School Facility 2017-2018		
Year Built	1970	
Net Student Capacity	641	
Combined Total Students Utilization Rate	84%	
Total M ²	4,386.86 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report – August 2010	\$4,284,204	
9 year IMR Expenditure Completed (Lights & Sidewalk Installation)	\$941,092	
3 Year Average IMR \$168,530	Per Student 16/17	\$314.42
	Per M ²	\$38.42
Total 17/18 Utilities \$65,754	Per Student 16/17	\$122.68
	Per M ²	\$14.99

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

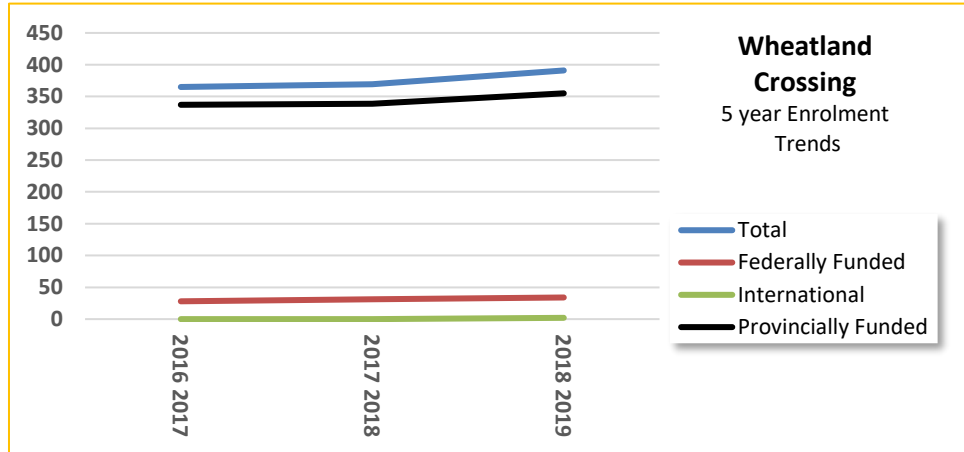
Mission - Collaborating for diverse opportunities to excel as passionate learners.



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$2,741,389	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,304,875	84%
	Non-Certificated (Support & Other Staffing)	\$192,440	7%
Supplies & Services		\$244,074	9%



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



* Opened September 2016

Capital Request
For addition of modular classrooms

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
357.0	32.0	2.0	391.0	Stable

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

School Facility 2017-2018		
Year Built	2017	
Net Student Capacity	461	
Combined Total Students Utilization Rate	86%	
Total M ²	4,868.0 M ²	
9 year IMR Expenditure Completed (Exterior Light Addition, Door Security Upgrades, Splash Shields Kitchen & Install Gym Air Handling Actuators)	\$272,909	
3 Year Average IMR	Per Student 17/18	\$345.45
	Per M ²	\$28.03
Total 17/18 Utilities	Per Student 17/18	\$238.45
	Per M ²	\$19.35

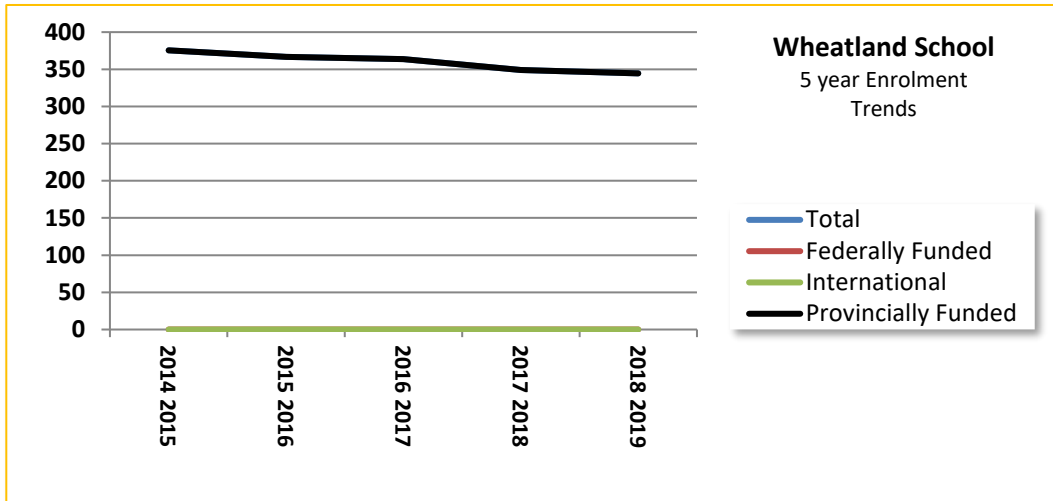
Vision and Mission
Currently working through the process of developing our foundation statements with staff, parents and students



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$3,138,135	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,549,600	81%
	Non-Certificated (Support & Other Staffing)	\$237,417	8%
Supplies & Services		\$351,119	11%



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



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
343.0	0	0	343.0	Stable

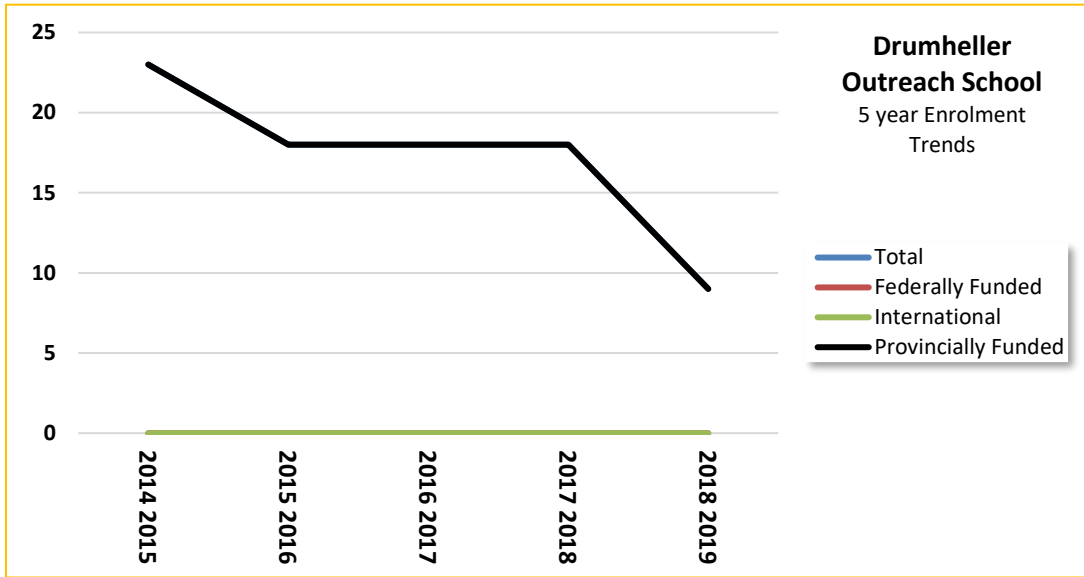
School Facility 2017-2018		
Year Built	1992	
Net Student Capacity	463	
Combined Total Students Utilization Rate	86%	
Total M ²	4,344.78 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- October 2010	\$1,116,905	
9 year IMR Expenditure Completed (Exterior Light Upgrades, Indoor Air Quality Test, Portable Roof Replacement & Replace Roof Top Unit on Portable)	\$1,623,722	
3 Year Average IMR	Per Student 17/18	\$144.44
	Per M ²	\$13.26
Total 17/18 Utilities	Per Student 17/18	\$222.14
	Per M ²	\$20.40

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



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$2,522,025	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,115,614	84%
	Non-Certificated (Support & Other Staffing)	\$213,497	8%
Supplies & Services		\$192,913	8%

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



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
18.0	0	0	18.0	Stable

* Head count of students attending program is approximately 20

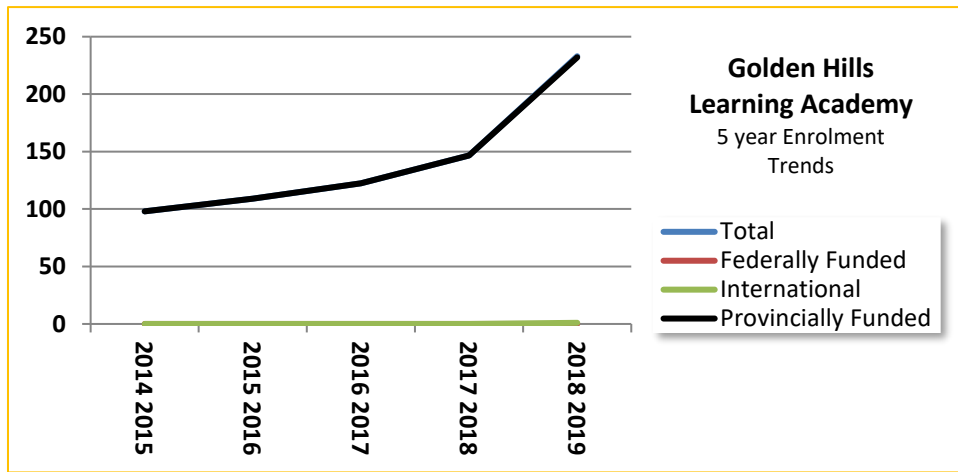
Mission – We provide an alternative education, in a safe and caring environment, promoting positive learning attitudes, respect, dignity, in keeping with the needs and life situations of students.

School Facility - Leased Space 2017-2018		
Total M ²	204.38 m ²	
Total 17/18 Utilities \$6,328	Per Student 17/18	\$263.68
	Per M ²	\$30.96



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$110,400	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$53,000	48%
	Non-Certificated (Support & Other Staffing)	\$27,730	25%
Supplies & Services		\$29,670	27%

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



Relocated to GHSD owned building August

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
152.5	0	.50	153.0	Growth

* Head count of students attending program is approximately 421

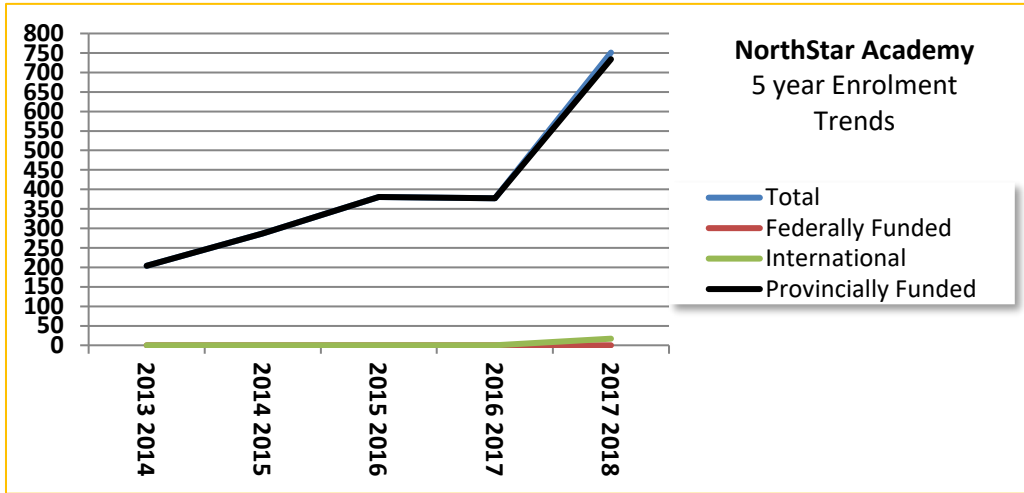
School Facility - GHSD Owned 2017-2018		
Total M ²	302.33 m ²	
Total 17/18 Utilities	Per Student 17/18	\$98.40
GHSD Owned	Per M ²	\$41.33

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



Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$1,176,982	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$685,040	58%
	Non-Certificated (Support & Other Staffing)	\$197,642	17%
Supplies & Services		\$294,300	25%

Summary Sheet Principal: Randy Wood



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
411.25	0	0	411.25	Stable

* Head count of students attending program is approximately 795

School Facility - Leased Space 2017-2018		
Total M ²	101.07 m ²	
Total 17/18 Utilities	Per Student 17/18	\$16.93
\$5,520	Per M ²	\$54.62

Sept 2007
Joined Golden Hills

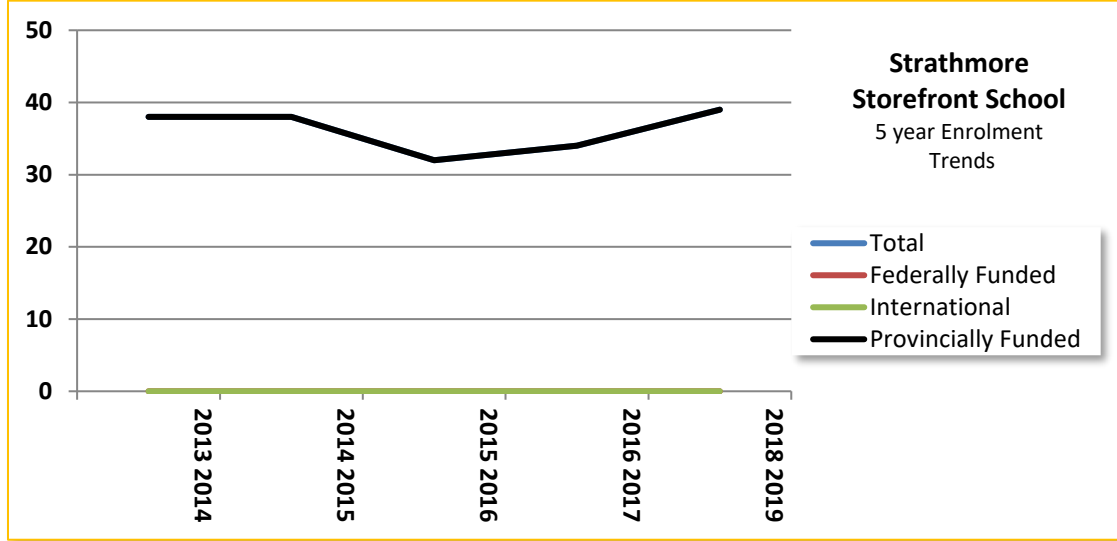
Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$2,507,022	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,496,899	60%
	Non-Certificated (Support & Other Staffing)	\$225,680	9%
Supplies & Services		\$774,443	31%

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





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



Relocated to GHSD owned building August 2018

Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
41.0	0	0	41.0	Stable

* Head count of students attending program is approximately 57

School Facility - Leased Space 2017-2018		
Total M ²	423.97 m ²	
9 year IMR Expenditure Completed (Replace Scuppers & Front Drip Flashing, Exterior Cameras & Drainage Repairs)	\$17,518	
3 Year Average IMR \$17,517	Per Student 17/18	\$250.25
	Per M ²	\$24.12
Total 17/18 Utilities \$14,457	Per Student 17/18	\$206.54
	Per M ²	\$34.10

*Security Upgrades made in 2015

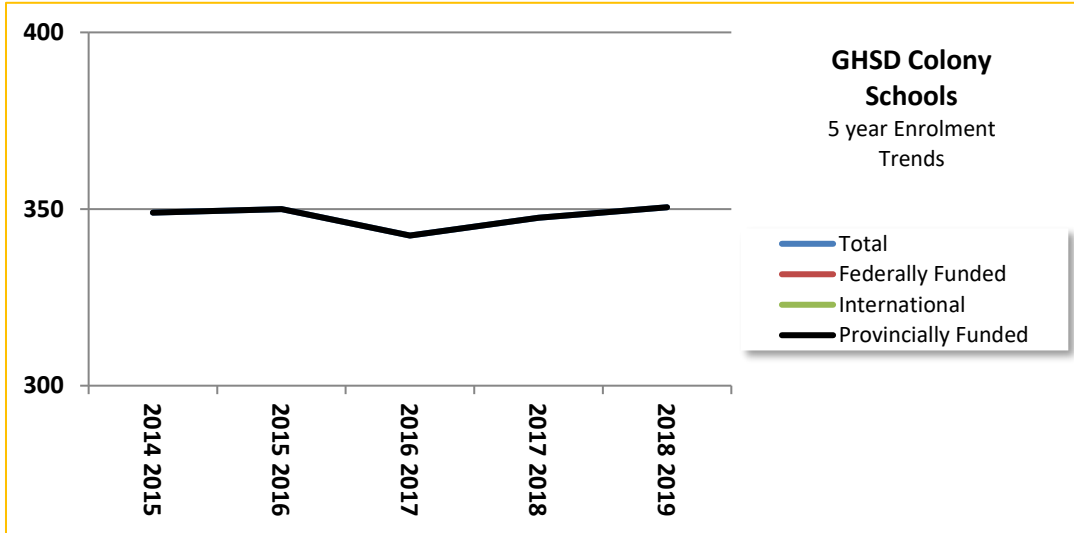
Mission - Providing a safe, caring and respectful atmosphere where students can achieve to their maximum potential.

Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$263,207	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$144,560	55%
	Non-Certificated (Support & Other Staffing)	\$101,698	39%
Supplies & Services		\$16,949	6%



GOLDEN HILLS COLONY SCHOOLS

Summary Sheet Principal: Jennifer Bertsch



Demographics 2018-2019				
Student Count as at Sept 30, 2018				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
343.0	0	0	343.0	Stable

Budgeted Operating Expenses 2018-2019			%
Allocation (includes prior year carry-over)		\$2,624,021	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,045,200	78%
	Non-Certificated (Support & Other Staffing)	\$466,913	18%
Supplies & Services		\$111,908	4%

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



General Student Population Information

In **2017/2018**, Golden Hills operated **39 schools**, which includes **18 colony schools**. Included in these 39 schools are 7 regular high schools, 3 outreach programs and 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	23 schools	2 regular schools 3 outreach schools 18 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	8 schools	6 regular schools	École Brentwood, Prairie Christian Academy, Trochu Valley, Wheatland Crossing, Wheatland Elementary, Greentree
		2 online schools	Northstar Academy, Golden Hills Learning Academy
Between 401 – 600 students	4 schools	4 regular schools	Crowther Memorial Jr. High, Drumheller Valley Secondary School, Three Hills, Westmount
Between 601- 800 students	1 school	1 regular school	SHS

Grade Configuration	Schools
K – 6	Acme, École Brentwood, Carseland, Greentree, Westmount, Wheatland Elementary
K – 9	Carbon, 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

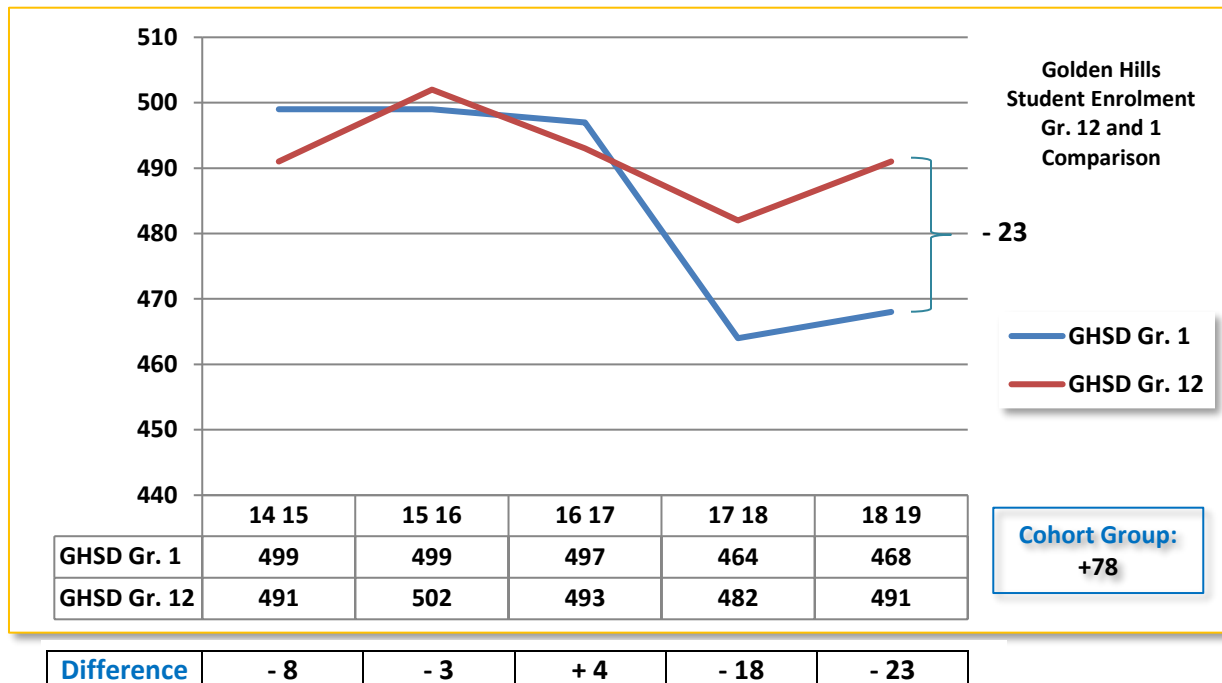
Gap Analysis

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:

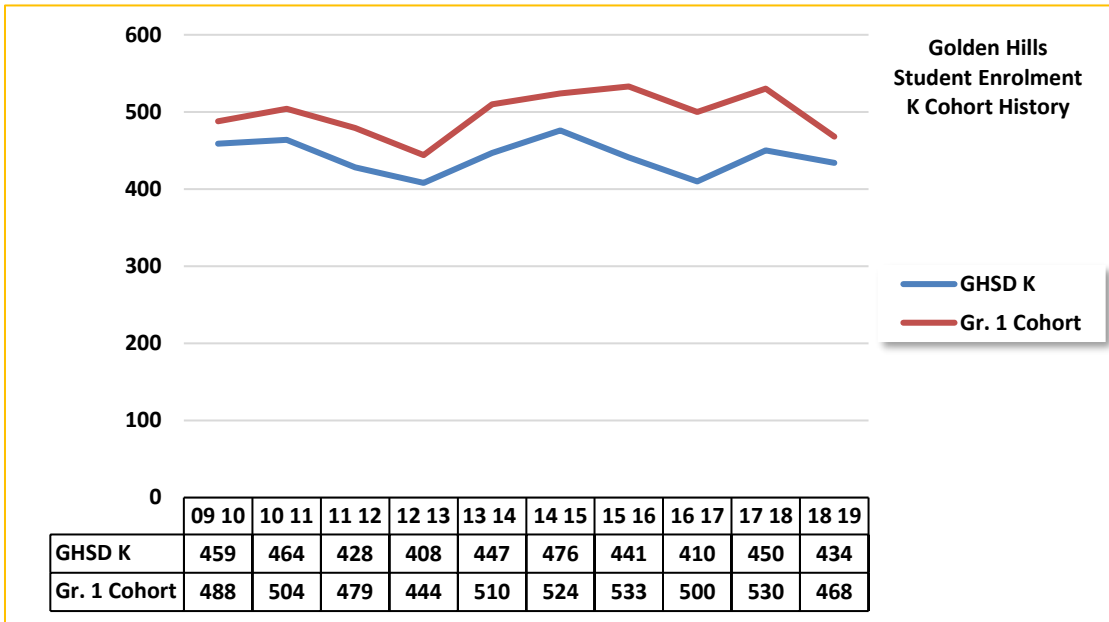
- Group of students leaving/graduating.
- The number value represents the difference of the group of students when they entered the school system, in most cases, it is Grade 1.
- For example: + 78 indicates 5 years ago there were 413 students in Grade 1 and 491 students will be graduating in 2018/19. (413 - 491 = + 78)

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



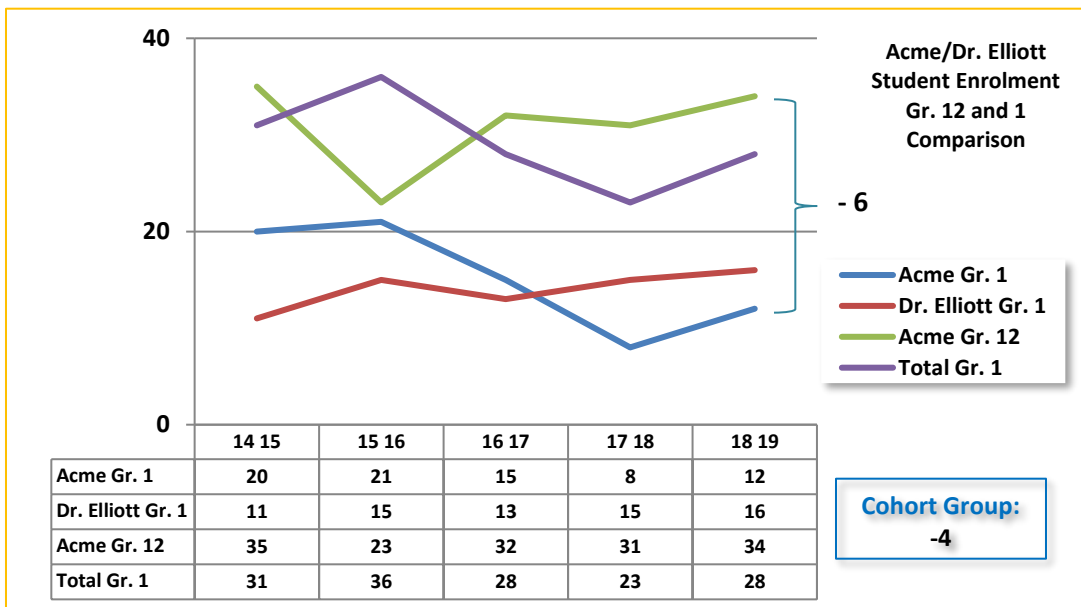
***This graph indicates a straight line roll up will result in a decrease in enrolment of 23 students**

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

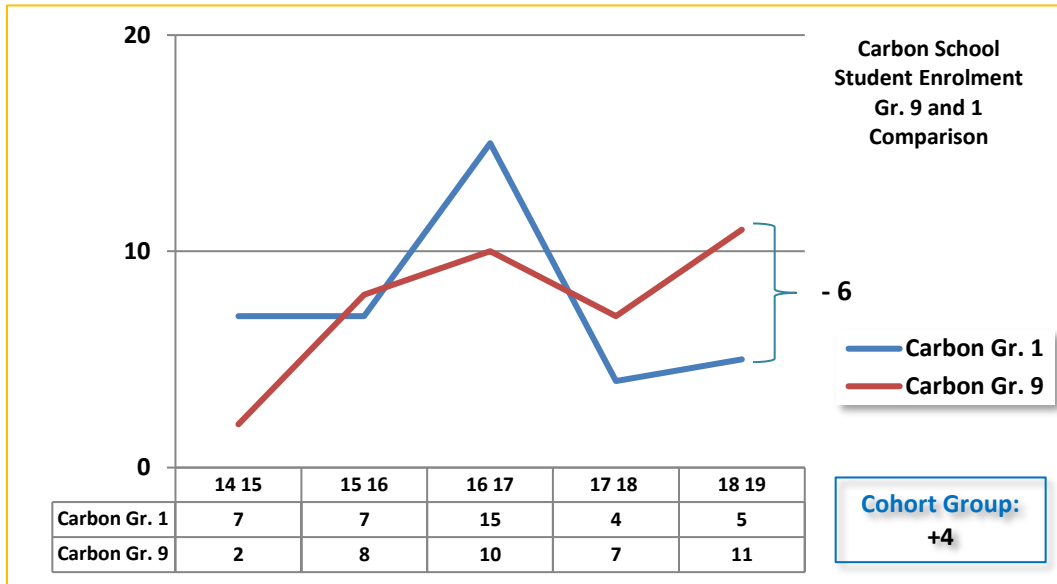


Difference	+29	+40	+51	+36	+63	+48	+92	+90	+80	+34
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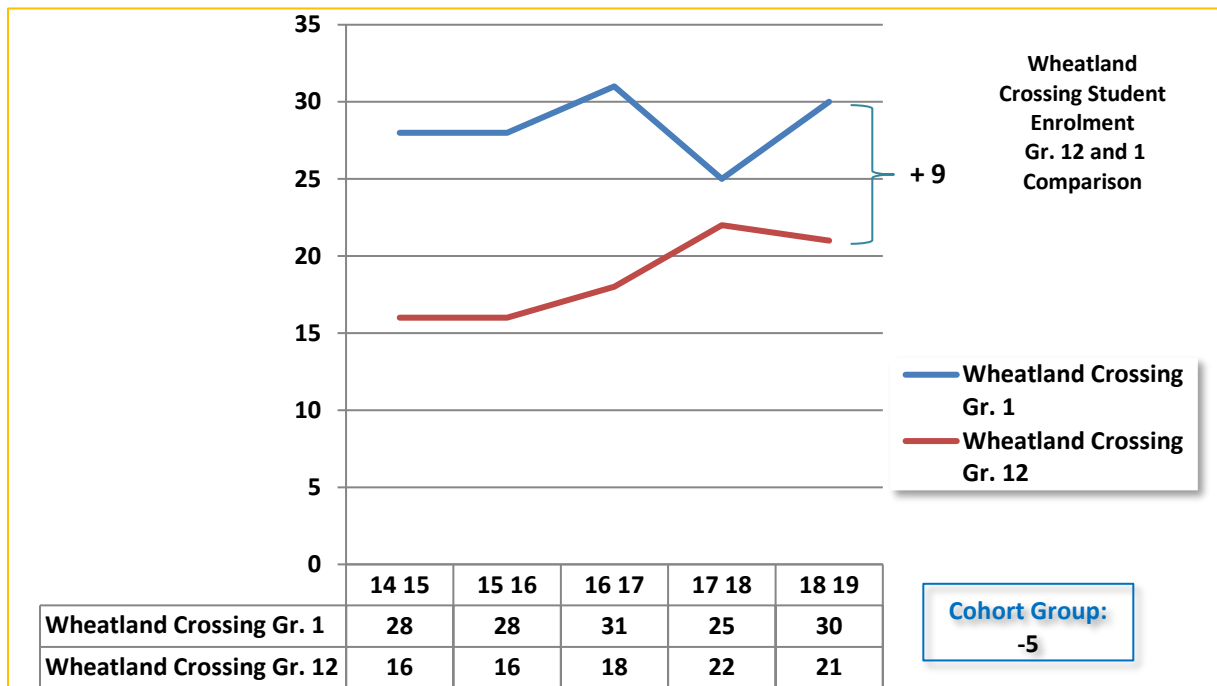
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Acme/Dr. Elliott Schools)



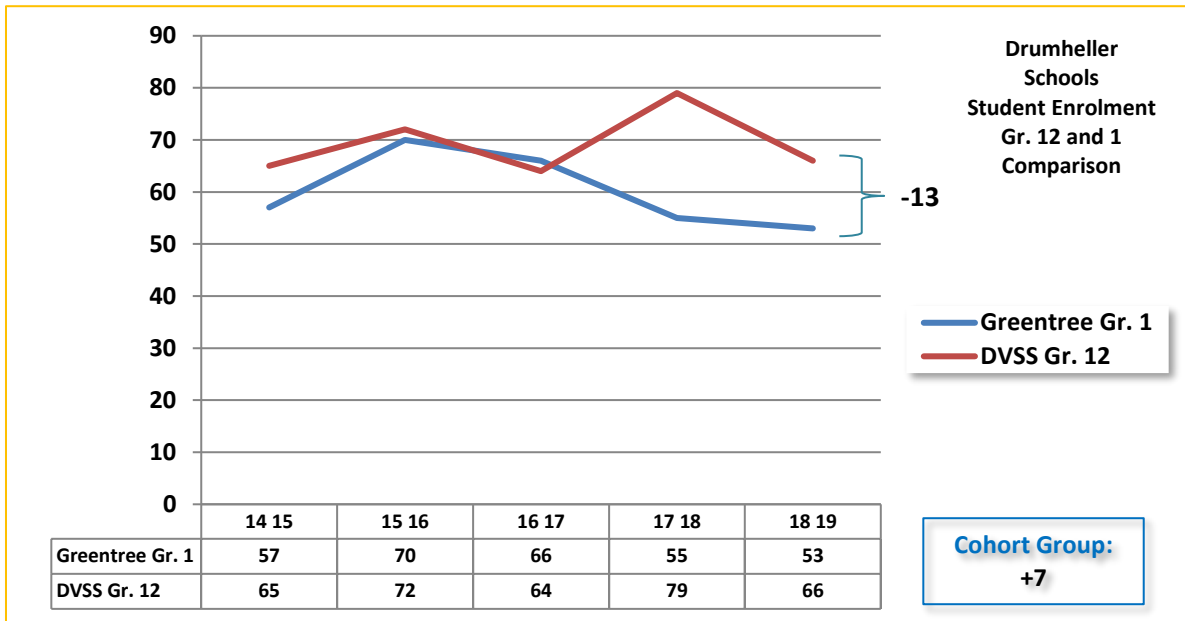
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9 (Carbon School)



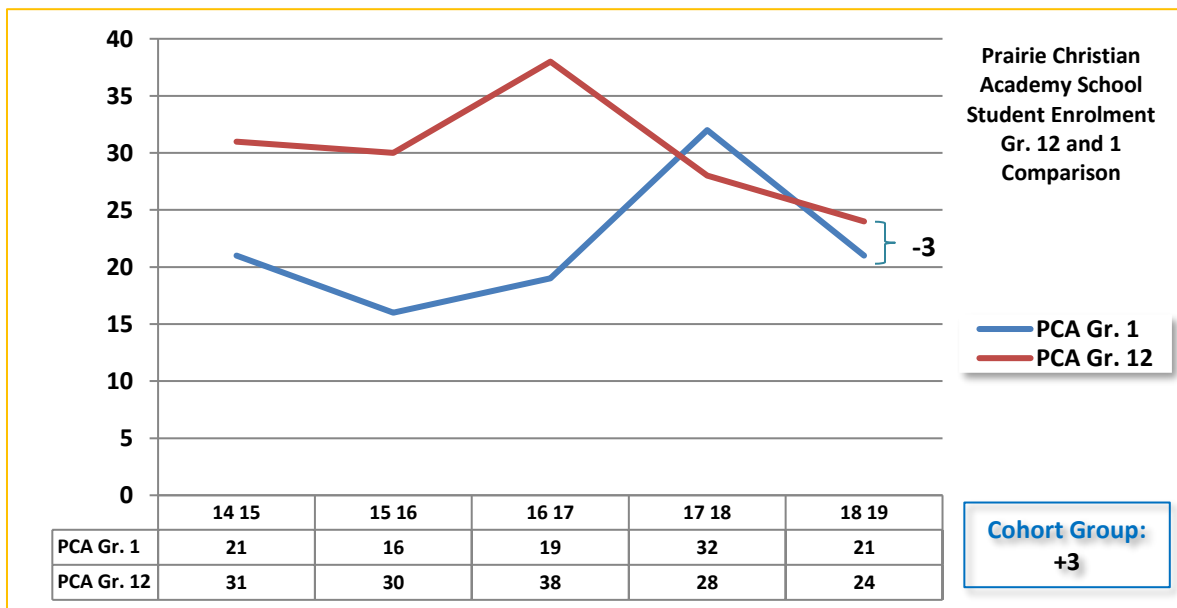
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Wheatland Crossing)



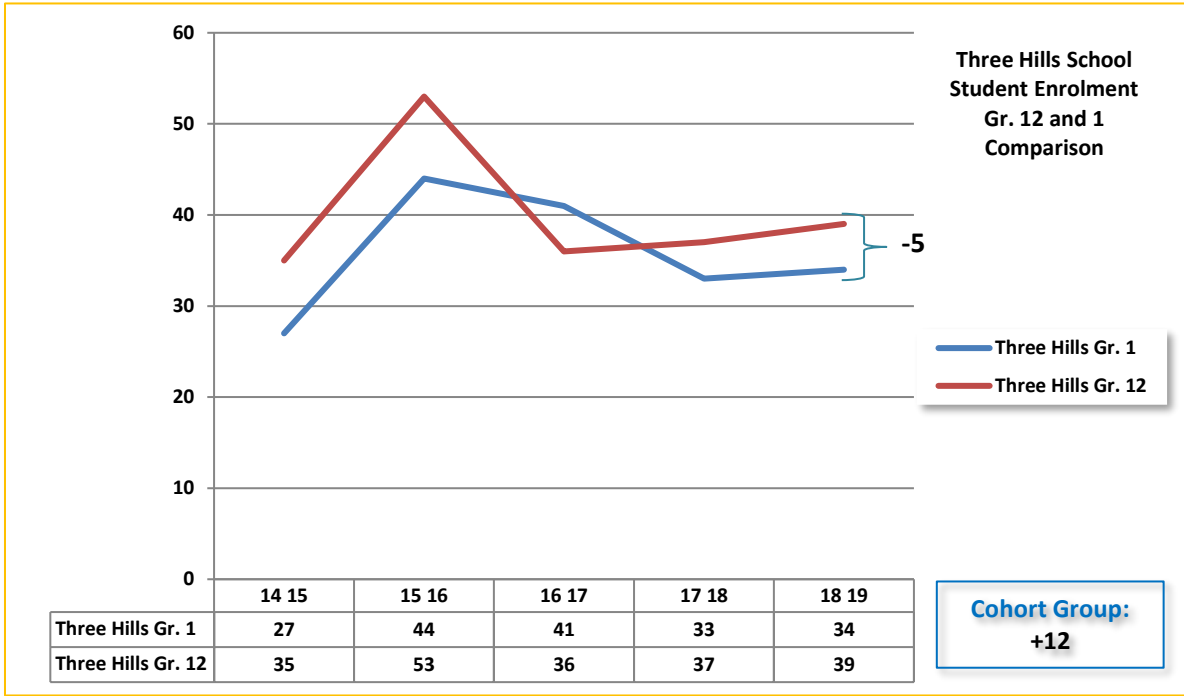
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Drumheller - Greentree and Drumheller Valley Secondary Schools)**



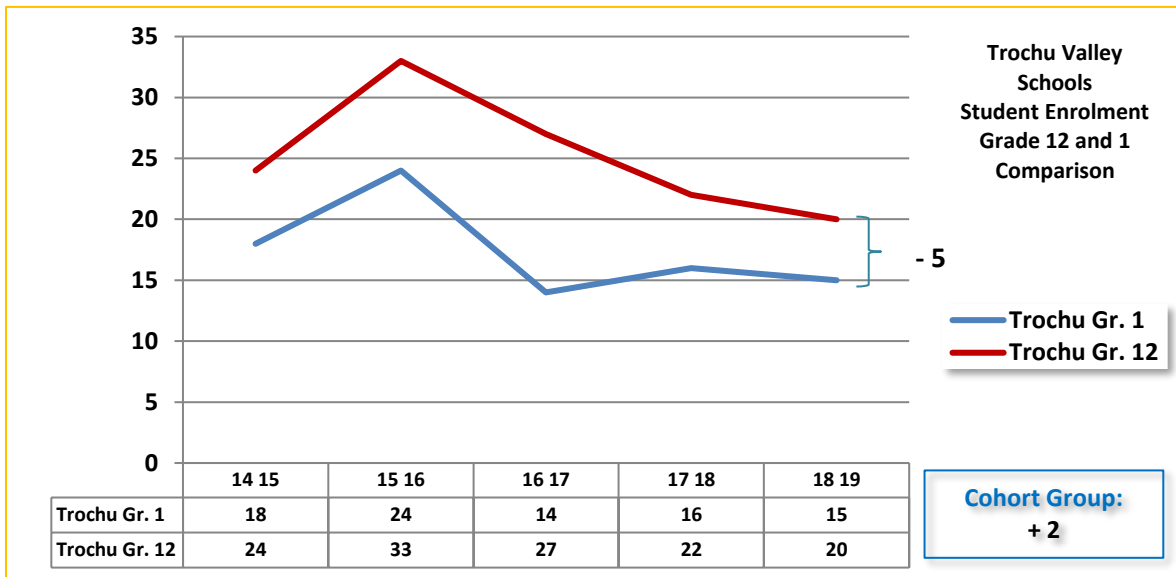
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Prairie Christian Academy)**



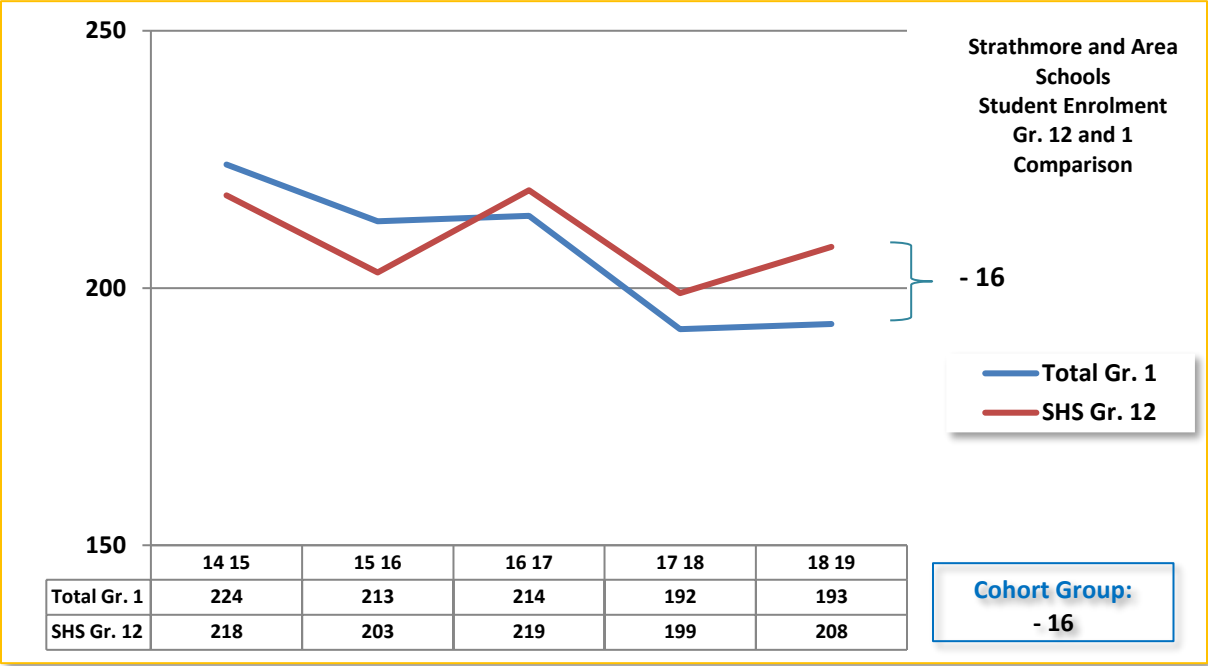
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Three Hills School)**



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



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



UTILITIES

Average Cost Per Student and Area

Schools	Student Count 2017/2018	Total Utilities Cost 2017/2018	Average Cost Per Student	Square Meters	Average Cost per Square Meter
Acme School	198.5	\$ 50,612.74	\$ 254.98	2,854.70	\$ 17.73
Brentwood School	329.5	\$ 57,243.20	\$ 173.73	3,851.10	\$ 14.86
Carbon School	96.0	\$ 32,885.19	\$ 342.55	2,326.10	\$ 14.14
Carseland School	79.5	\$ 35,714.39	\$ 449.24	2,498.90	\$ 14.29
Crowther Memorial Jr. High	623.0	\$ 130,969.58	\$ 210.22	6,182.38	\$ 21.18
Dr. Elliott School	180.5	\$ 57,949.58	\$ 321.05	2,753.00	\$ 21.05
Drumheller Valley Secondary School	492.8	\$ 171,664.93	\$ 348.35	8,830.00	\$ 19.44
Greentree School	378.0	\$ 60,507.44	\$ 160.07	5,000.00	\$ 12.10
Prairie Christian Academy	306.5	\$ 49,082.57	\$ 160.14	3,954.20	\$ 12.41
Strathmore High School	734.5	\$ 208,824.12	\$ 284.31	9,285.00	\$ 22.49
Three Hills School	461.5	\$ 141,999.63	\$ 307.69	7,566.90	\$ 18.77
Trinity Christian Academy	166.0	\$ 71,159.12	\$ 428.67	2,308.00	\$ 30.83
Trochu Valley School	255.5	\$ 52,391.26	\$ 205.05	4,408.30	\$ 11.88
Westmount School	478.8	\$ 65,754.48	\$ 137.33	4,386.86	\$ 14.99
Wheatland Elementary School	349.0	\$ 88,633.46	\$ 253.96	4,344.78	\$ 20.40
Wheatland Crossing School	369.5	\$ 94,189.28	\$ 254.91	4,868.00	\$ 19.35
Totals	5,499.1	\$ 1,369,580.97	\$ 249.06	75,418.22	\$ 18.16

Leased Schools	Student Count 2017/2018	Total Utilities Cost 2017/2018	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Golden Hills Learning Academy	146.8	\$ 12,496.19	\$ 85.15	302.33	\$ 41.33
NorthStar Academy	390.5	\$ 5,520.00	\$ 14.14	101.07	\$ 54.62
Totals	537.3	\$ 18,016.19	\$ 33.53	403.40	\$ 44.66

Outreach Schools	Student Count 2017/2018	Total Utilities Cost 2017/2018	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Drumheller Outreach School	18.0	\$ 6,328.36	\$ 351.58	204.38	\$ 30.96
Strathmore Storefront	43.0	\$ 14,457.74	\$ 336.23	423.97	\$ 34.10
Totals	61.0	\$ 20,786.10	\$ 340.76	628.35	\$ 33.08

*Average Cost in 2016/2017 was \$17.52 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	\$199,191	Building envelope (windows, doors, caulking)
	\$350,000	Roof 1960, 1964 sections
	\$182,557	HVAC (Furnaces & Building Controls)
	\$211,503	Acoustic Wall & Ceiling Treatment (T-Bar)
	\$280,907	Electrical (Branch Circuit Boards, switchboards, florescent fixtures)
	\$365,000	Flooring
Total	\$1,589,158	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Brentwood School	\$228,136	Flooring (Includes portables)
	\$354,422	Building Envelope (Including Portables)
	\$200,000	Roofing
	\$50,638	Plumbing (Water Valves, Water Heaters & Pumps)
	\$1,041,983	Boilers, HVAC units (Air Handler, Building Controls, Hot Water Distribution Lines)
	\$146,009	Electrical starters, Main Electrical Panel
Total	\$2,021,188	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Carbon School	\$59,017	Acoustical Wall Treatment
	\$454,030	Roof
	\$224,800	Flooring (included gym floor)
	\$365,988	Air Handling Units
	\$43,000	Envelope (Exterior Doors)
	\$89,791	Electrical Panels & Motor Starters
Total	\$1,236,626	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Carseland School	\$45,327	Building envelope (caulking EIFS, metal siding, doors)
	\$44,507	Metal roofing
	\$254,351	Flooring (includes gym floors)
	\$40,054	Acoustical Ceiling (T-Bar)
	\$64,058	Electrical (7 Electrical Panels & Switch Boards)
	\$200,000	HVAC (Air Handler, Electronic Controls, BMS Controls)
Total	\$648,297	

School	Estimated	Major Item from Facility Condition Report (within 5 year period)
Crowther Memorial Jr. High School	\$459,385	Flooring
	\$350,000	Roofing
	\$196,843	Acoustical Ceiling (T-Bar)
	\$632,248	HVAC (Air Handler Unit, 1 Boiler, Fan Coils, RTU)
	\$26,864	Plumbing (Hot Water Heaters, Backflow Preventers)
	\$206,347	Electrical (Distribution Panels & Motor Controls)
Total	\$1,871,687	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Drumheller Valley Secondary School	\$42,086	Plumbing (Water Valves, Backflow Preventers (Piping))
	\$174,708	Building Envelope (Caulking, Cladding, Doors)
	\$334,877	HVAC (Heat Pumps)
	\$245,000	Aluminum Windows
Total	\$796,671	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Dr. Elliott School	\$50,000	Structural
	\$637,661	Building envelope (Metal Siding, Windows, Caulking, Insulate block walls)
	\$201,709	Roofing
	\$79,821	Interior finishes (Door Hardware, Folding Partitions, Ceramic Wall Tiles)
	\$109,982	Flooring
	\$705,754	Boilers, HVAC (Air Handler Units, Boiler, Hot Water Distribution System)
	\$95,216	Electrical Upgrades (Panel Boards, Motor Starters)
Total	\$1,880,143	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
George Freeman School		New Build 2018
Total	\$0	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Greentree School	\$82,942	Building envelope (Caulking, Doors)
	\$290,000	Roofing
	\$21,364	Acoustical Ceiling (T-Bar)
	\$160,446	Flooring
	\$53,209	Plumbing (Domestic Water Valves, Backflow Preventers)
	\$1,157,595	HVAC (Tube Radiation, Fan Coils, Air Handler, Hot Water Distribution)
	\$162,072	Electrical (Main Switchboard, 2nd Distribution, Motor Starters)
Total	\$1,927,628	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Prairie Christian Academy		Recently Modernized with an Addition
Total	\$0	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Strathmore High School	\$39,463	Building enveloped (Joint Sealer Caulking- 2021-2022)
	\$325,159	Flooring
	\$72,000	Boilers, HVAC
Total	\$436,622	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Three Hills School	\$44,118	Building Envelope (Doors & Windows)
	\$57,237	Structural (Floor Slab)
	\$66,920	Roofing
	\$379,038	Flooring
	\$37,624	Plumbing (Domestic Water Pumps, Water Heaters, Backflow Preventers)
	\$91,328	Acoustical Wall Treatment Gym
Total	\$676,265	

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)
	\$184,109	Building envelope (Caulking, Precast Panels, Windows, Doors)
	\$335,000	Roofing
	\$419,158	Interior finishes (Wall Partitions, Tile Wall Finishes, Gym Wall Panels)
	\$412,640	Flooring
	\$71,619	Plumbing
	\$1,782,025	Boilers, HVAC (Boiler, Furnaces, AHU, RTU, Hot Water Distribution)
	\$100,000	Electrical
	\$90,487	Acoustical Ceiling (T-Bar)
	\$117,234	PA System, Emergency Lights and Strobes.
Total	\$3,698,890	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Wheatland Crossing		
Total	\$0	

School	Estimated	
	Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Wheatland Elementary School	\$53,772	Acoustical Ceiling Tile
	\$622,891	Roofing
	\$80,000	Interior finishes (Stair Finishes, Corridor Acoustic Panels)
	\$457,709	Flooring (Includes Gym Floor)
	\$25,000	Plumbing (Water Pumps, Heaters, Backflow Preventers)
	\$424,000	HVAC (Air Handler Units)
	\$97,200	Electrical (Electrical Branch, Switch Boards and Motor Controls.
	\$185,815	Emergency Fire Panel, Emergency lighting
Total	\$1,946,387	

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
Total	\$0	

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 \$18,729,562