



2017

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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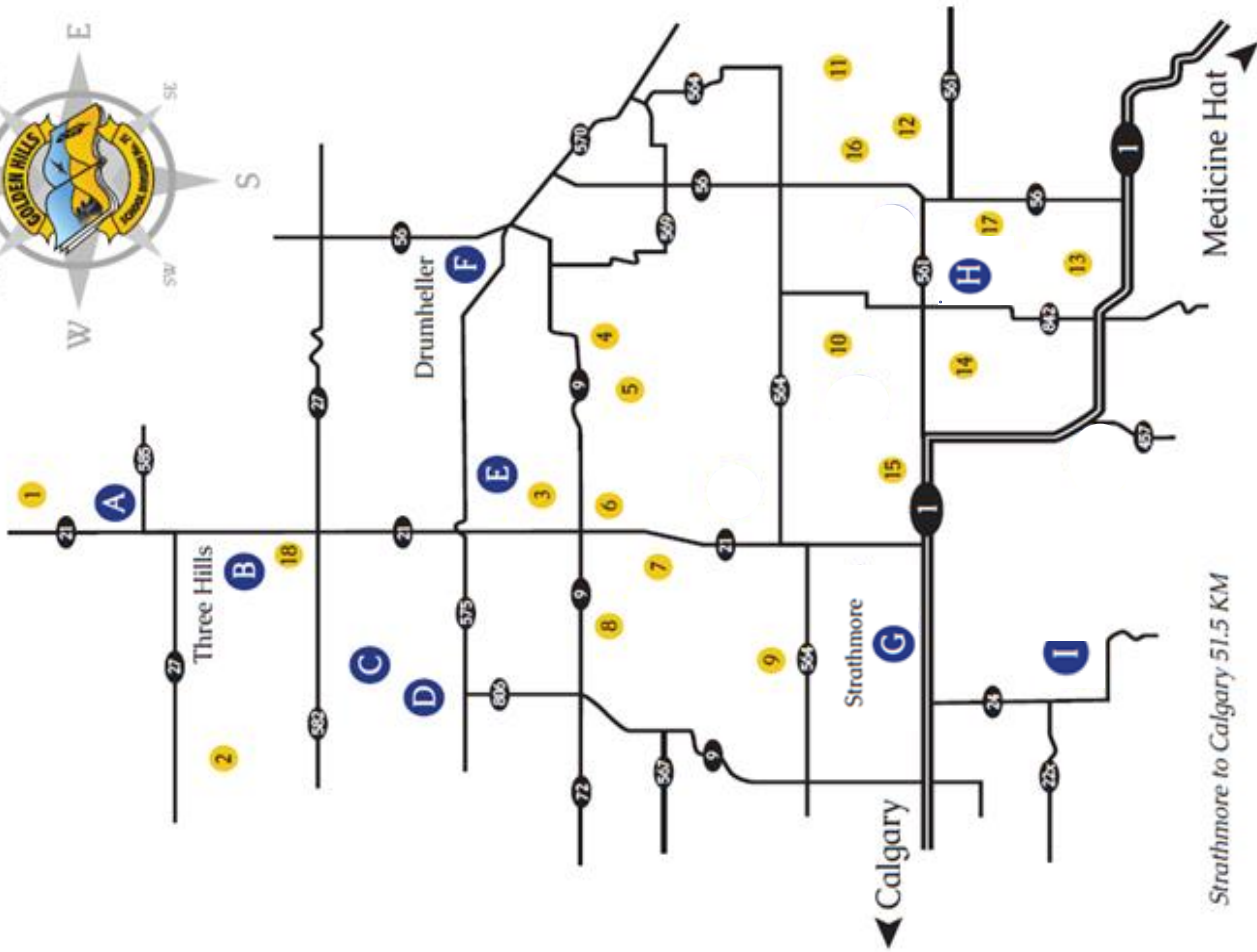
JURISDICTION INFORMATION

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(Prepared by Alberta Infrastructure)

Jurisdictional Map

Map Legend



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

- A Trochu**
Trochu Valley
- B Three Hills**
Prairie Christian Academy
Three Hills
- C Linden - Dr. Elliott**
- D Acme**
- E Carbon**
- F Drumheller**
Drumheller Outreach
Drumheller Valley Secondary
Greentree
- G Strathmore**
Brentwood
Growther Memorial Jr. High
Golden Hills Learning Academy
Strathmore High
Strathmore Storefront
Westmount
Wheatland
- H Wheatland Crossing**
- H 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 |

| Transfer | Date Occurred |
|---|----------------------|
| Hussar grades 9-12 transferred to Standard | September 2009 |
| Central Bow Valley grades 9-12 transferred to Standard | September 2009 |
| Hussar grades 7 and 8 transferred to Standard | September 2010 |
| Rockyford grade 9 transferred to Standard | September 2010 |
| Rockyford grades 7 and 8 transferred to Standard | September 2011 |
| Carbon grades 10-12 transferred to Acme | September 2012 |
| Hussar (All Students) transferred to Wheatland Crossing | September 1, 2016 |
| Central Bow Valley (All Students) transferred to Wheatland Crossing | September 1, 2016 |
| Rockyford (All Students) transferred to Wheatland Crossing | September 1, 2016 |

| School Closures | Date Occurred |
|-------------------------------|----------------------|
| Hussar grades K-6 | July 30, 2016 |
| Central Bow Valley grades K-6 | July 30, 2016 |
| Rockyford grade K-6 | July 30, 2016 |
| Standard K-12 | July 30, 2016 |

| New School Openings | Date Occurred |
|--------------------------------|----------------------|
| Prairie Christian Academy K-12 | September 1, 2016 |
| Wheatland Crossing K-12 | January 2017 |
| Strathmore K-9 School | TBD |

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, 2017.

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 16/17 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 per cent).

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.

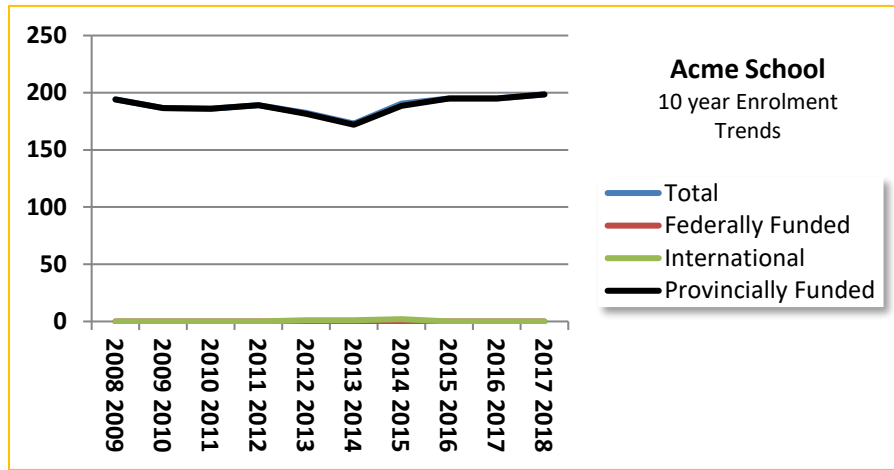


LEARNING AND
GROWING TOGETHER



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 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 198.5 | 0 | 0 | 198.5 | Declining Enrolment |

| School Facility 2016-2017 | | |
|--|------------------------|----------|
| Year Built | 1957 | |
| Net Student Capacity | 309 | |
| Combined Total Students Utilization Rate | 63% | |
| 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 (Buttress Replacement (structural) and Site Drainage) | \$224,498 | |
| 3 Year Average IMR | Per Student 16/17 | \$92.74 |
| | Per M ² | \$6.37 |
| Total 16/17 Utilities | Per Student 16/17 | \$257.58 |
| | Per M ² | \$17.69 |

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.

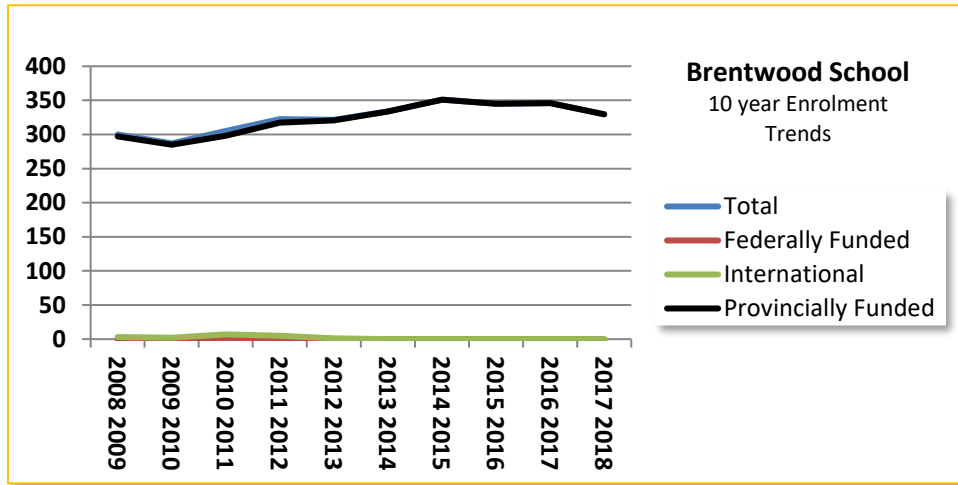


| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,504,367 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,241,000 | 82% |
| | Non-Certificated (Support & Other Staffing) | \$111,574 | 8% |
| Supplies & Services | | \$151,793 | 10% |



Brentwood Elementary School

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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 329.5 | 0 | 0 | 329.5 | Growth |

September 2016
 French Immersion Program being offered

| School Facility 2016-2017 | | |
|--|------------------------|----------|
| Year Built | 1979 | |
| Net Student Capacity | 430 | |
| Combined Total Students Utilization Rate | 89% | |
| 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 (Roof repairs Gym painting, Partial Interior Door Hardware Replacement and Exterior Security Cameras) | \$710,971 | |
| 3 Year Average IMR | Per Student 16/17 | \$177.20 |
| | Per M ² | \$17.67 |
| Total 16/17 Utilities | Per Student 16/17 | \$148.02 |
| | Per M ² | \$14.76 |

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

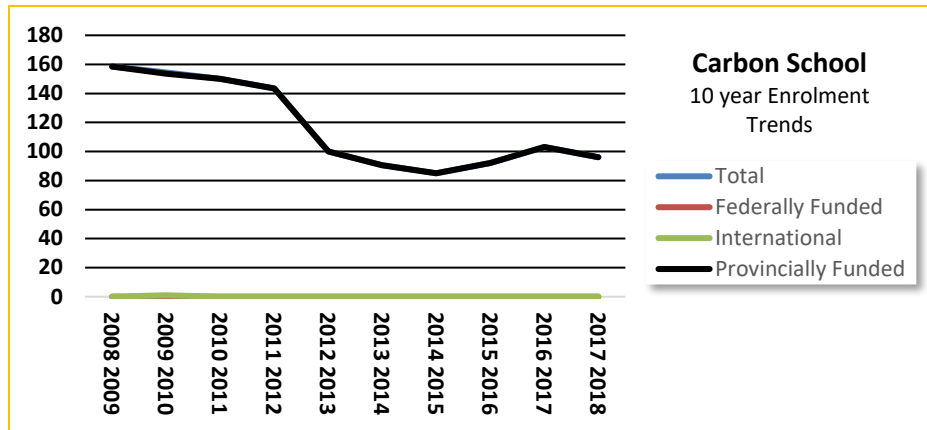
Mission – Ensuring a culture of powerful learning and engaged thinkers.



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,502,208 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,105,000 | 84% |
| | Non-Certificated (Support & Other Staffing) | \$173,520 | 7% |
| Supplies & Services | | \$223,688 | 9% |



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



2012
Grades 10-12
transferred to
Acme

| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 96 | 0 | 0 | 96 | Declining Enrolment |

| School Facility 2016-2017 | | |
|--|------------------------|------------|
| Year Built | 1953 (modernized 1988) | |
| Net Student Capacity | 272 | |
| Combined Total Students Utilization Rate | 42% | |
| Total M ² | 2,326.1 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2012 | \$2,028,956 | |
| 9 year IMR Expenditure Completed (Exterior Insulation, Finishing System and Site Drainage) | \$1,309,900 | |
| 3 Year Average IMR | Per Student 16/17 | \$3,468.78 |
| | Per M ² | \$168.51 |
| Total 16/17 Utilities | Per Student 16/17 | \$319.79 |
| | Per M ² | \$15.53 |

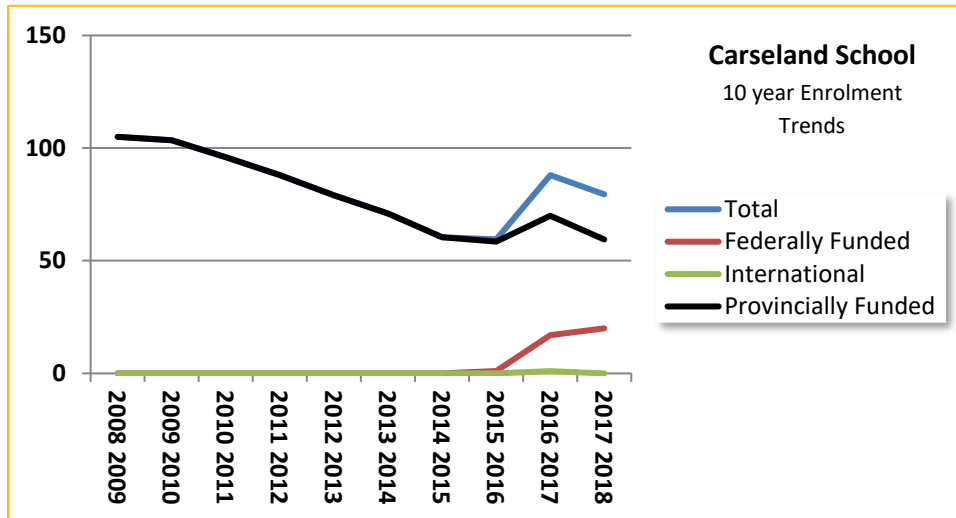
Vision and Mission
Currently re-writing their mission and Vision Statements



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-----------|-----|
| Allocation (includes prior year carry-over) | | \$847,110 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$667,000 | 79% |
| | Non-Certificated (Support & Other Staffing) | \$86,556 | 10% |
| Supplies & Services | | \$93,554 | 11% |



Summary Sheet (K-6) Principal: Danielle Seabrook
Ward #5 Trustee Laurie Huntley



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 59.5 | 20 | 0 | 76.5 | Declining Enrolment |

| School Facility 2016-2017 | | |
|---|------------------------|----------|
| Year Built | 1963 (modernized 1991) | |
| Net Student Capacity | 249 | |
| Combined Total Students Utilization Rate | 37% | |
| Total M ² | 2,498.9 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011 | \$1,093,144 | |
| 9 year IMR Expenditure Completed (3 Classrooms, Floor Replacement) | \$102,612 | |
| 3 Year Average IMR \$8,120 | Per Student 16/17 | \$87.32 |
| | Per M ² | \$3.25 |
| Total 16/17 Utilities \$59,638 | Per Student 16/17 | \$641.27 |
| | Per M ² | \$23.87 |

Vision – The pulse of a vibrant community that cultivates pride and ownership as we expand our horizons for powerful learning.

Mission – To prepare children for a lifetime of learning.



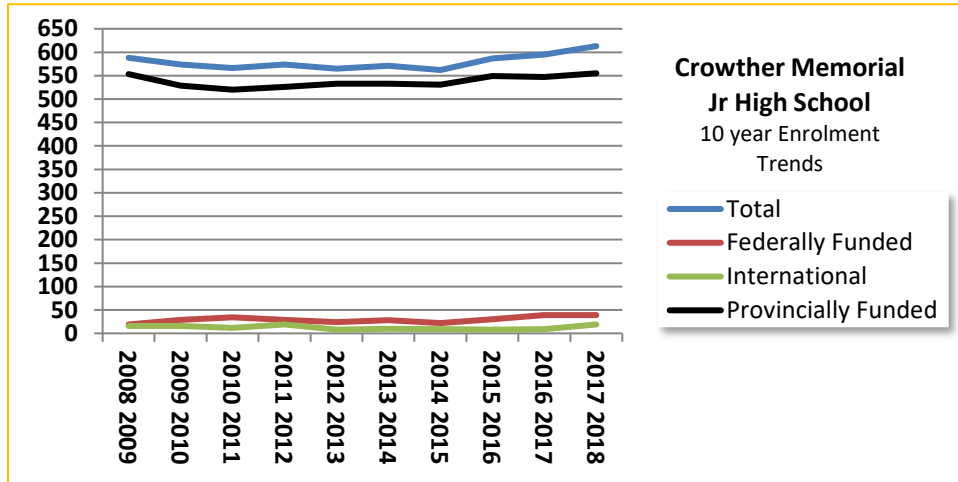
| Budgeted Operating Expenses 2017-2018 | | | % |
|---|---|-----------|-----|
| Allocation (includes prior year carry-over) | | \$805,747 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$589,000 | 74% |
| | Non-Certificated (Support & Other Staffing) | \$46,132 | 5% |
| Supplies & Services | | \$170,615 | 21% |

CROWTHER MEMORIAL JUNIOR HIGH SCHOOL



Summary Sheet (7-9) Principal: Linda Tucker

Ward #4 Trustees Jennifer Mertz and Robert Pirie



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 555 | 39 | 19 | 613 | Declining Enrolment |

| School Facility 2016-2017 | | |
|--|-------------------------|----------|
| Year Built | 1985 (12 portables) | |
| Net Student Capacity | 717 | |
| Combined Total Students Utilization Rate | 91% | |
| Total M ² | 6,600.89 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013 | \$3,455,689 | |
| 9 year IMR Expenditure Completed (Partial PA System Upgrade, New Flag Poles, Storm Pond Retention Fence, Partial Eaves Trough Replacement, Exterior Brick Repairs, Sprinkler System Upgrades, Emergency Lights Addition) | \$599,807 | |
| 3 Year Average IMR | Per Student 16/17 | \$104.47 |
| | Per M ² | \$10.27 |
| Total 16/17 Utilities | Per Student 16/17 | \$213.50 |
| | Per M ² | \$20.99 |

*Have 12 portables

Vision and Mission

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

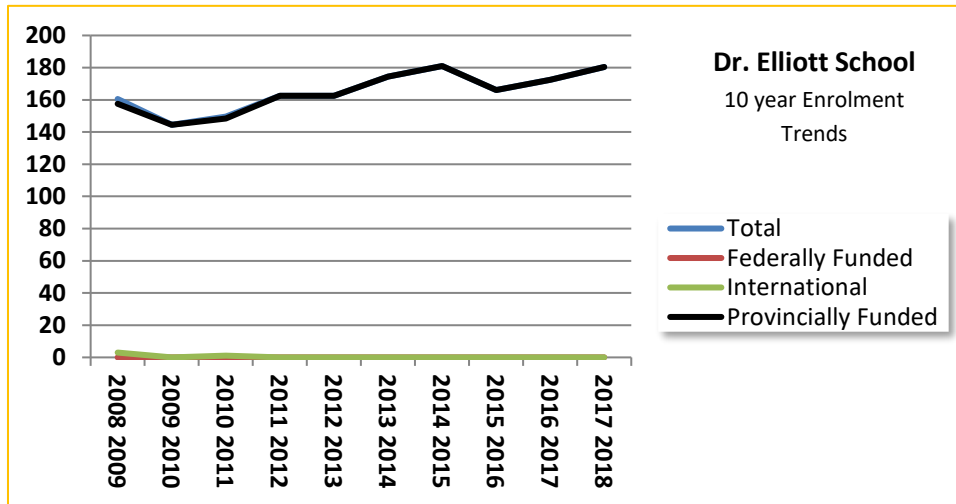


| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$4,063,185 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$3,508,000 | 87% |
| | Non-Certificated (Support & Other Staffing) | \$183,596 | 5% |
| Supplies & Services | | \$371,589 | 8% |

Includes Anchors II Program



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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 180.5 | 0 | 0 | 180.5 | Growth |

| School Facility 2016-2017 | | |
|---|-------------------------|----------|
| Year Built | 1957 | |
| Net Student Capacity | 285 | |
| Combined Total Students Utilization Rate | 63% | |
| 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 (Partial Roof Replacement) | \$927,432 | |
| 3 Year Average IMR | Per Student 16/17 | \$423.27 |
| | Per M ² | \$27.52 |
| Total 16/17 Utilities | Per Student 16/17 | \$296.03 |
| | Per M ² | \$19.25 |

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

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

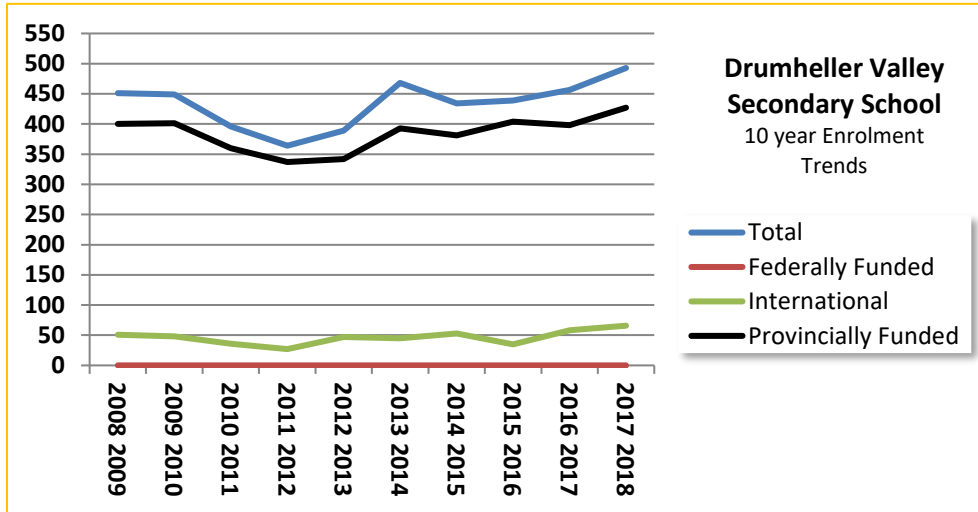
Values – Engagement, collaboration, flexibility, positive, caring, relationships, citizenship



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,251,915 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$990,500 | 79% |
| | Non-Certificated (Support & Other Staffing) | \$123,498 | 10% |
| Supplies & Services | | \$137,917 | 11% |



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

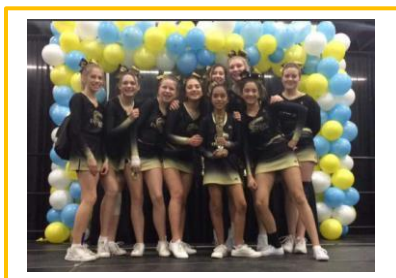


| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total | 10 year Enrolment Projection (Baragar) |
| 427 | 0 | 65.8 | 492.8 | Declining Enrolment |

| School Facility 2016-2017 | | |
|---|------------------------|----------|
| Year Built | 1961 (modernized 2010) | |
| Net Student Capacity | 760 | |
| Combined Total Students Utilization Rate | 55% | |
| Total M ² | 8,830 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013 | \$715,957 | |
| 9 year IMR Expenditure Completed (Security Strobes, 10 Exterior Windows Replaced, Window Film Library, Extended Duct Work in Library & Replaced Air/Fuel Valve on Boiler) | \$423,528 | |
| 3 Year Average IMR | Per Student 16/17 | \$113.19 |
| | Per M ² | \$5.40 |
| Total 16/17 Utilities | Per Student 16/17 | \$387.51 |
| | Per M ² | \$18.48 |

Vision – To engage possibilities and embrace potential.

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



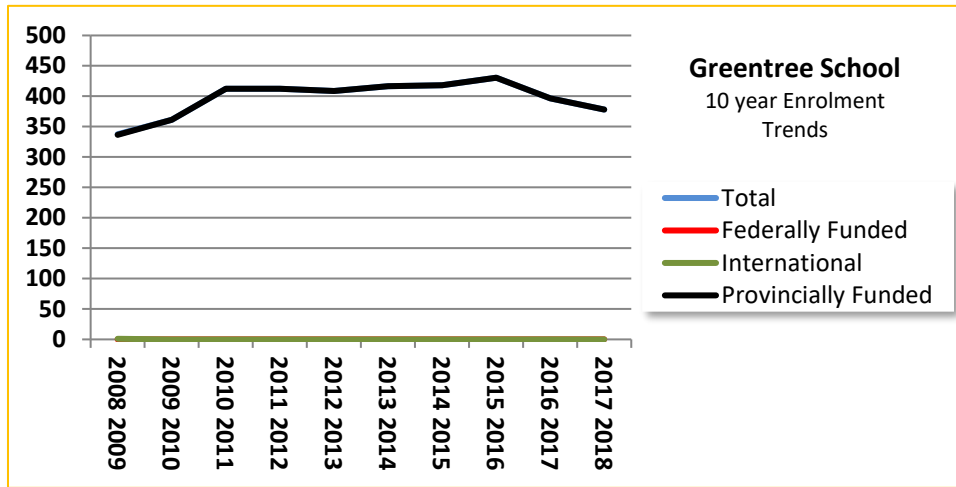
| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,678,357 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,718,800 | 74% |
| | Non-Certificated (Support & Other Staffing) | \$332,430 | 9% |
| Supplies & Services | | \$627,127 | 17% |



*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 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 378 | 0 | 0 | 378 | Declining Enrolment |

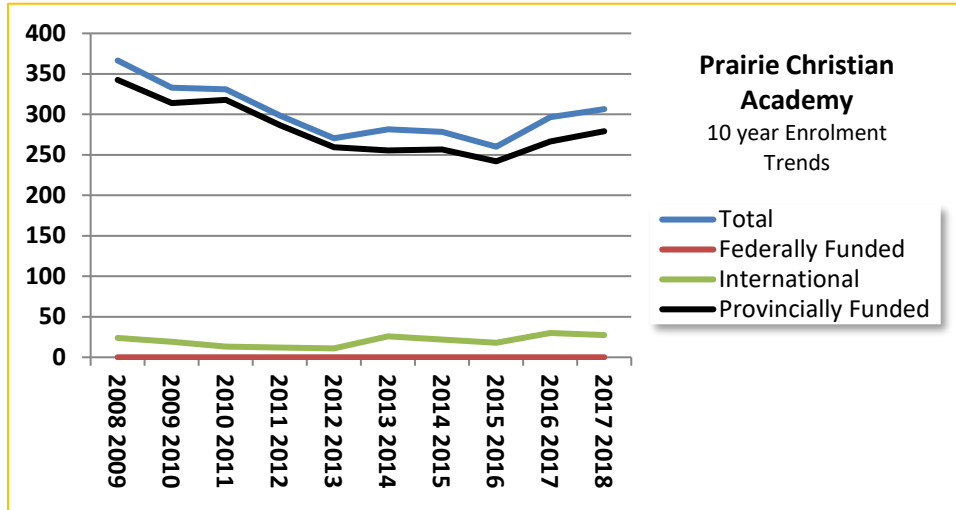
| School Facility 2016-2017 | | |
|---|-------------------------|----------|
| Year Built | 1966 | |
| Net Student Capacity | 531 | |
| Combined Total Students Utilization Rate | 89% | |
| Total M ² | 4,569.76 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013 | \$2,960,955 | |
| 9 year IMR Expenditure Completed (Classroom Remodeling, Condenser Unit (portable), Window Replacement Relocated Duct Work in Barrier Free Washroom) | \$1,033,560 | |
| 3 Year Average IMR \$230,168 | Per Student 16/17 | \$485.59 |
| | Per M ² | \$50.37 |
| Total 16/17 Utilities \$60,191 | Per Student 16/17 | \$126.99 |
| | Per M ² | \$13.17 |

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 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,854,082 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,297,400 | 81% |
| | Non-Certificated (Support & Other Staffing) | \$103,597 | 3% |
| Supplies & Services | | \$453,085 | 16% |

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



Capital Request

For addition of modular classrooms

| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 279 | 0 | 27.5 | 306.5 | Growth |

| School Facility 2016-2017 | | |
|--|------------------------|----------|
| Year Built | 1970 (modernized 2016) | |
| Net Student Capacity | 368 | |
| Combined Total Students Utilization Rate | 77% | |
| Total M ² | 3954.2 M ² | |
| 9 year IMR Expenditure Completed (Condenser Units for Portables, Shop Electrical Upgrades, Old Roof Replacement, Chain Link Fence) | \$475,801 | |
| 3 Year Average IMR \$158,600 | Per Student 16/17 | \$558.45 |
| | Per M ² | \$40.11 |
| Total 16/17 Utilities \$51,266 | Per Student 16/17 | \$180.52 |
| | Per M ² | \$12.97 |

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

Moto – Transforming Lives – Transfigures Vitae

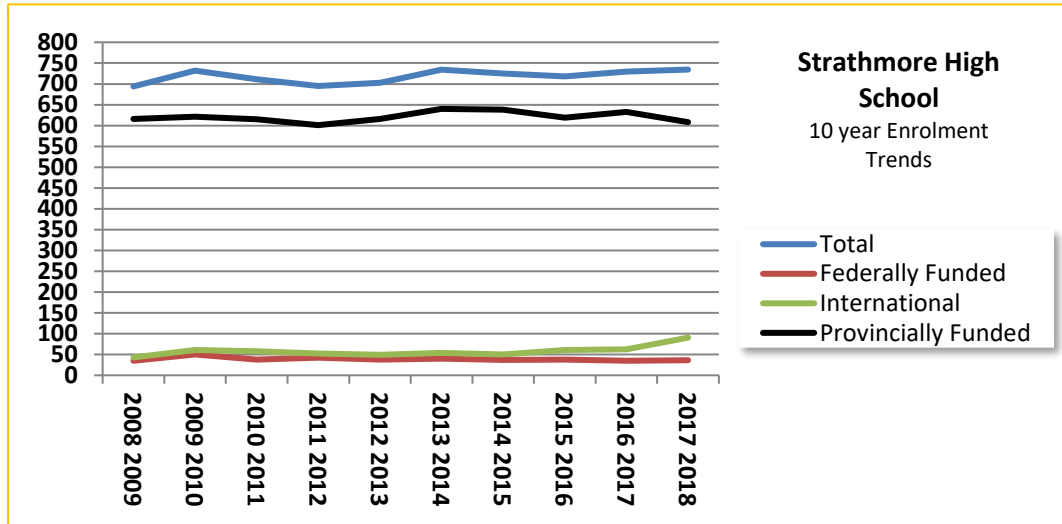
Verse – “Do not conform any longer to the pattern of this world, but be transformed by the renewing of your mind. Then you will be able to test and approve what God’s will is – his good, pleasing and perfect will.” Romans 12:2 NIV

| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,138,663 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,730,278 | 82% |
| | Non-Certificated (Support & Other Staffing) | \$227,024 | 10% |
| Supplies & Services | | \$181,361 | 8% |





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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 608 | 36 | 90.5 | 734.5 | Declining Enrolment |

Capital Request
For addition of modular classrooms

| School Facility 2016-2017 | | |
|---|------------------------|----------|
| Year Built | 2001 | |
| Net Student Capacity | 1008 | |
| Combined Total Students Utilization Rate | 72% | |
| Total M ² | 9,100.0 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- November 2011 | \$637,077 | |
| 9 year IMR Expenditure Completed (Security Gate Replaced, Irrigation Meter Upgrade, Fire Sprinkler System Exterior Concrete Sidewalk) | \$440,645 | |
| 3 Year Average IMR | Per Student 16/17 | \$32.79 |
| | Per M ² | \$2.62 |
| Total 16/17 Utilities | Per Student 16/17 | \$312.01 |
| | Per M ² | \$24.96 |

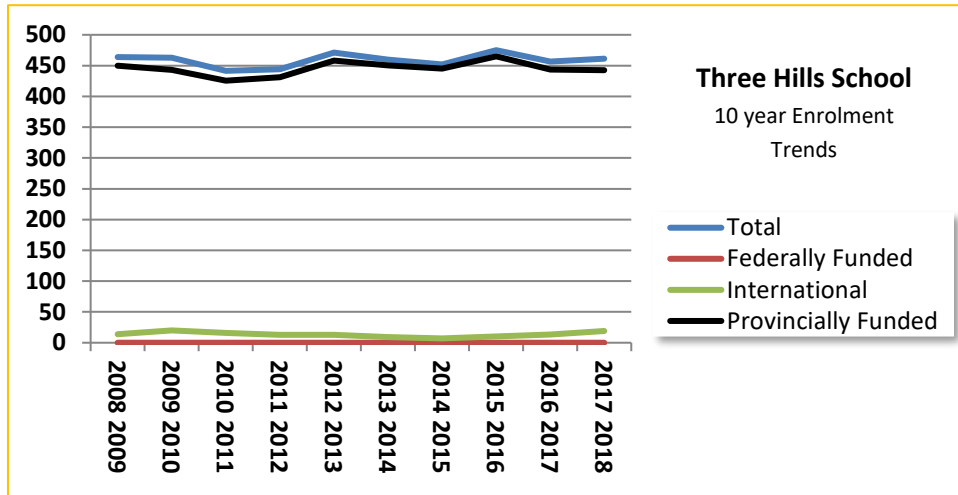
Mission Statement
Empowering a Community of Accomplished and Caring Citizens.



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$6,274,797 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$4,659,800 | 74% |
| | Non-Certificated (Support & Other Staffing) | \$301,601 | 5% |
| Supplies & Services | | \$1,313,396 | 21% |



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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 442.5 | 0 | 19 | 461.5 | Stable Enrolment |

| School Facility 2016-2017 | | |
|--|------------------------|----------|
| 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 (3 Classroom Floors Replaced, Electrical Upgrade and Addition for Exterior Power) | \$564,492 | |
| 3 Year Average IMR \$23,838 | Per Student 16/17 | \$48.16 |
| | Per M ² | \$3.15 |
| Total 16/17 Utilities \$139,237 | Per Student 16/17 | \$281.29 |
| | Per M ² | \$18.40 |

Vision – Learning for Life

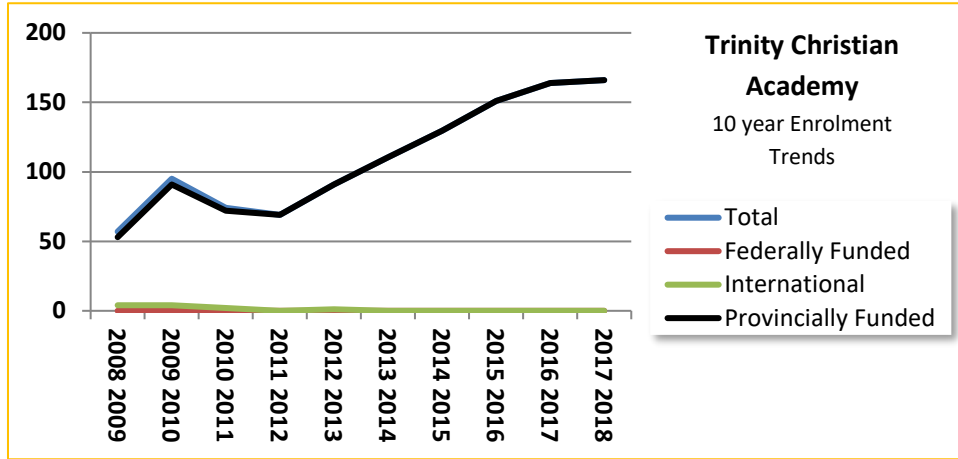
Mission – In a safe, respectful, learning community, Three Hills School provides students with the framework to reach their personal potential, both now and in their future.



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,438,880 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,667,840 | 78% |
| | Non-Certificated (Support & Other Staffing) | \$219,334 | 6% |
| Supplies & Services | | \$551,706 | 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 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 166 | 0 | 0 | 166 | Growth |

| School Facility 2016-2017 | | |
|--|----------------------|----------|
| Year Built | 1982 | |
| Net Student Capacity | 247 | |
| Combined Total Students Utilization Rate | 81% | |
| Total M ² | 2,148 m ² | |
| 9 year IMR Expenditure Completed (Fire Sprinkler Upgrades, Classroom Floor Replacement, Lift Station Replacement, Partial Roof Replacement and Addition of Concrete Pad) | \$53,147 | |
| 3 Year Average IMR \$53,147 | Per Student 16/17 | \$298.58 |
| | Per M ² | \$24.74 |
| Total 16/17 Utilities \$64,655 | Per Student 16/17 | \$363.23 |
| | Per M ² | \$30.10 |

* Purchased September 1, 2016

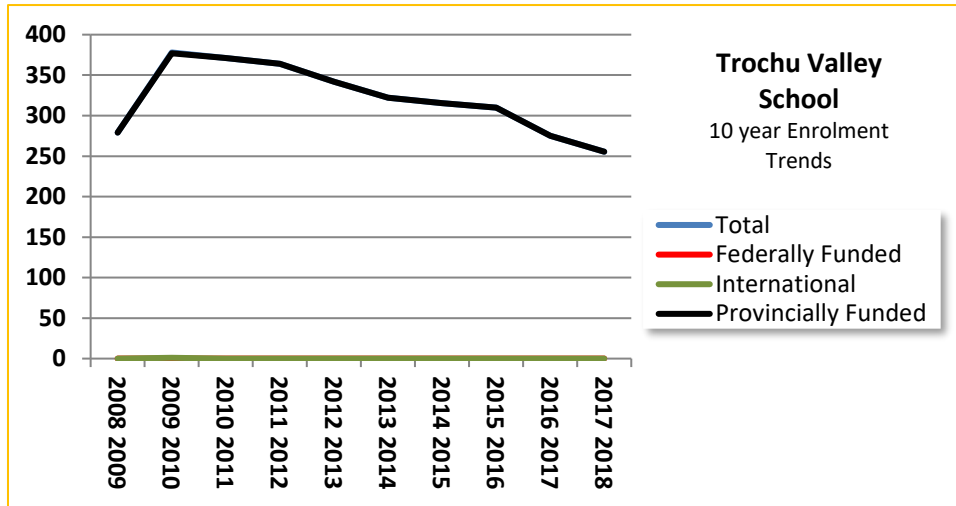
Vision – We are committed to ensuring an engaging spiritual community where all learners discover their God-given potential.

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

| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,305,093 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,132,600 | 87% |
| | Non-Certificated (Support & Other Staffing) | \$119,893 | 9% |
| Supplies & Services | | \$52,600 | 4% |



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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 255.5 | 0 | 0 | 255.5 | 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 2016-2017 | | |
|--|-------------------------|----------|
| Year Built | 1954 (modernized 2014) | |
| Net Student Capacity | 399 | |
| Combined Total Students Utilization Rate | 72% | |
| Total M ² | 4,408.33 m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- November 2012 | Modernization | |
| 9 year IMR Expenditure Completed (Fire Sprinkler Upgrades, Site Drainage) | \$357,980 | |
| 3 Year Average IMR | Per Student 16/17 | \$203.70 |
| | Per M ² | \$13.22 |
| Total 16/17 Utilities | Per Student 16/17 | \$190.91 |
| | Per M ² | \$12.39 |



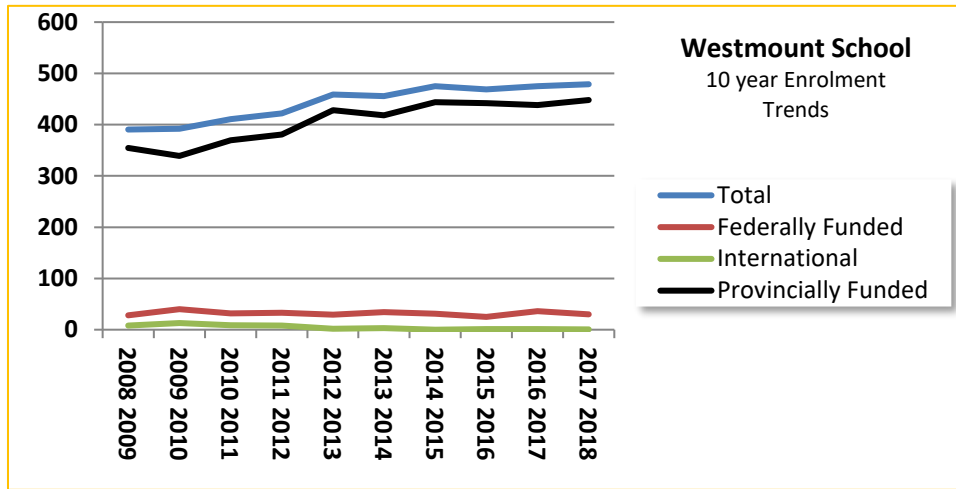
| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,758,775 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,628,000 | 93% |
| | Non-Certificated (Support & Other Staffing) | \$78,593 | 4% |
| Supplies & Services | | \$52,182 | 3% |



Effort Today
Excellence Tomorrow

WESTMOUNT ELEMENTARY SCHOOL
Golden Hills School Division No. 75

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



Capital Request
For modernization of Westmount School

| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 448 | 30 | .80 | 478.8 | Declining Enrolment |

| School Facility 2016-2017 | | |
|---|------------------------|----------|
| Year Built | 1970 | |
| Net Student Capacity | 641 | |
| Combined Total Students Utilization Rate | 82% | |
| Total M ² | 4,386.86m ² | |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- August 2010 | \$4,284,204 | |
| 9 year IMR Expenditure Completed (Stage Curtain, Partial Roof Replacement, Flag Pole) | \$548,411 | |
| 3 Year Average IMR | Per Student 16/17 | \$79.03 |
| | Per M ² | \$9.49 |
| Total 16/17 Utilities | Per Student 16/17 | \$122.61 |
| | Per M ² | \$14.73 |

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

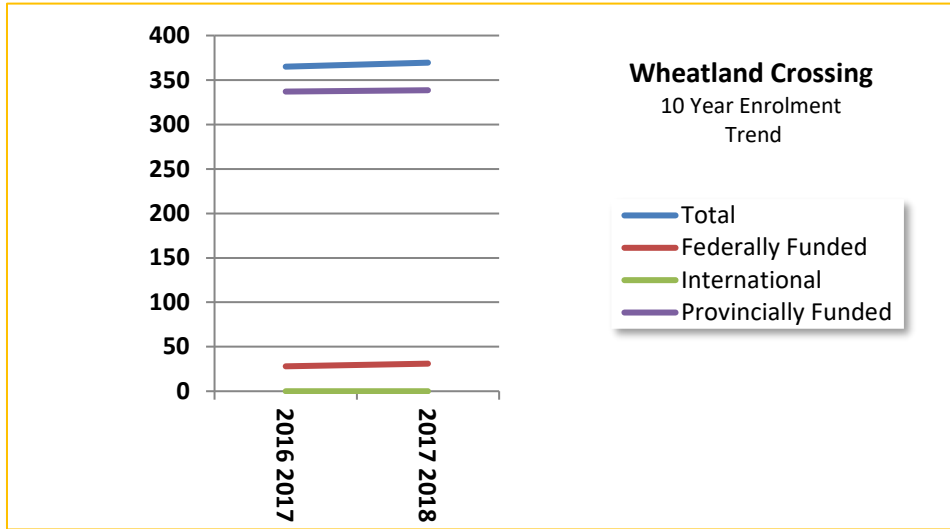
Mission - Collaborating for diverse opportunities to excel as passionate learners.



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,278,395 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,899,280 | 89% |
| | Non-Certificated (Support & Other Staffing) | \$223,576 | 6% |
| Supplies & Services | | \$155,539 | 5% |



Summary Sheet (K-6) Principal: Karen Smith Ward #5 Trustee Laurie Huntley



* Opened September 2016

Capital Request
For addition of modular classrooms

| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 338.5 | 31 | 0 | 369.5 | Declining Enrolment |

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

| School Facility 2016-2017 | | |
|---|------------------------|----------|
| Year Built | 2017 | |
| Net Student Capacity | 461 | |
| Combined Total Students Utilization Rate | 83% | |
| Total M ² | 4,868.0 M ² | |
| 9 year IMR Expenditure Completed (Condenser Units Modulars, School Generator, Waste Water Generator, Security System Upgrades, Interior Upgrades, Exterior Pathway Paved) | \$273,744 | |
| 3 Year Average IMR \$273,744 | Per Student 16/17 | \$716.61 |
| | Per M ² | \$56.23 |
| Total 16/17 Utilities \$3,114 | Per Student 16/17 | \$8.15 |
| | Per M ² | \$0.64 |

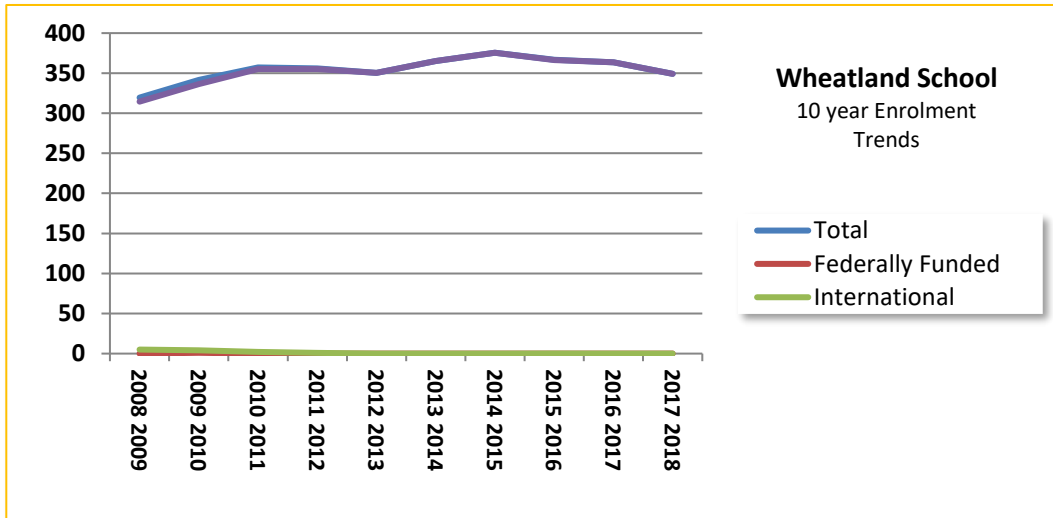
Vision and Mission
Currently working through the process of developing our foundation statements with staff, parents and students



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$3,252,377 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,671,579 | 85% |
| | Non-Certificated (Support & Other Staffing) | \$182,192 | 6% |
| Supplies & Services | | \$398,606 | 9% |



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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|--|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection (Baragar) |
| 349 | 0 | 0 | 349 | Declining Enrolment |

| School Facility 2016-2017 | | |
|---|-------------------------|----------|
| 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 | \$1,116,905 | |
| 9 year IMR Expenditure Completed (Classroom remodeling, Site Drainage, Elevator Upgrades, Lighting and Fan Upgrades, Fire Sprinkler Upgrades and Exterior Security Cameras) | \$1,864,664 | |
| 3 Year Average IMR | Per Student 16/17 | \$437.60 |
| | Per M ² | \$42.30 |
| Total 16/17 Utilities | Per Student 16/17 | \$220.60 |
| | Per M ² | \$21.33 |

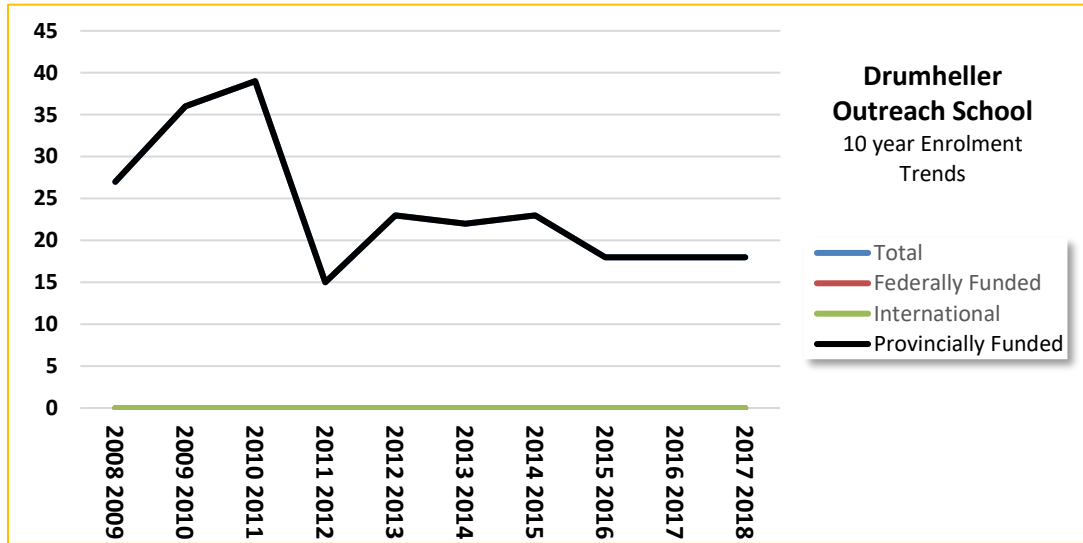
Mission – Lead with confidence, Learn without limits, Love who you are.



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,600,411 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,199,000 | 85% |
| | Non-Certificated (Support & Other Staffing) | \$234,337 | 9% |
| Supplies & Services | | \$167,074 | 6% |



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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 18 | 0 | 0 | 18 | Stable |

* Head count of students attending program is approximately 35-40

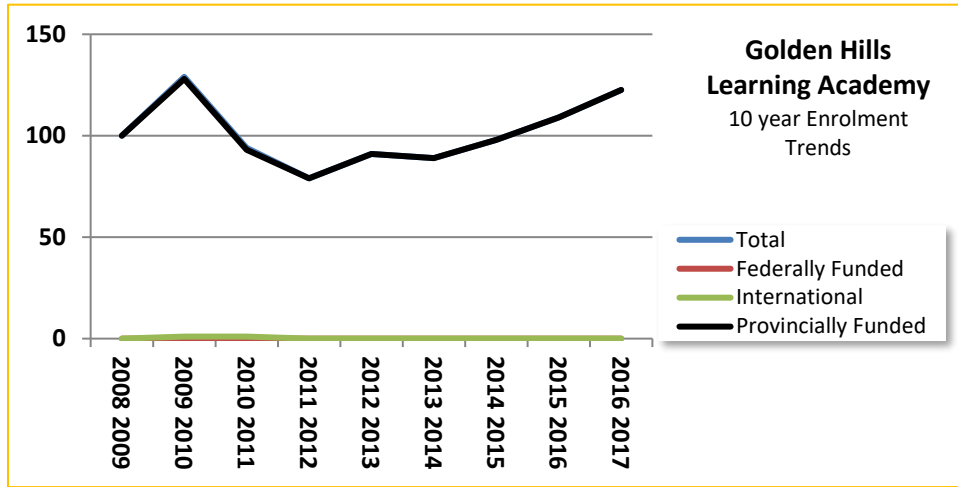
Mission – We provide an alternative education, in a safe and caring environment, promoting positive learning attitudes, respect, dignity, in keeping with the needs and life situations of students.

| School Facility - Leased Space 2016-2017 | | |
|--|-----------------------|----------|
| Total M ² | 204.38 m ² | |
| Total 16/17 Utilities \$5,461 | Per Student 15/16 | \$218.47 |
| | Per M ² | \$26.72 |



| Budgeted Operating Expenses 2017-2018 | | | % |
|---|---|----------|-----|
| Allocation (includes prior year carry-over) | | \$94,369 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$53,000 | 56% |
| | Non-Certificated (Support & Other Staffing) | \$27,639 | 29% |
| Supplies & Services | | \$13,730 | 15% |

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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 146.75 | 0 | 0 | 146.75 | Growth |

* Head count of students attending program is approximately 250

| School Facility - Leased Space 2016-2017 | | |
|--|-----------------------|---------|
| Total M ² | 196.02 m ² | |
| Total 16/17 Utilities | Per Student 16/17 | \$70.70 |
| \$8,412 | Per M ² | \$42.92 |

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

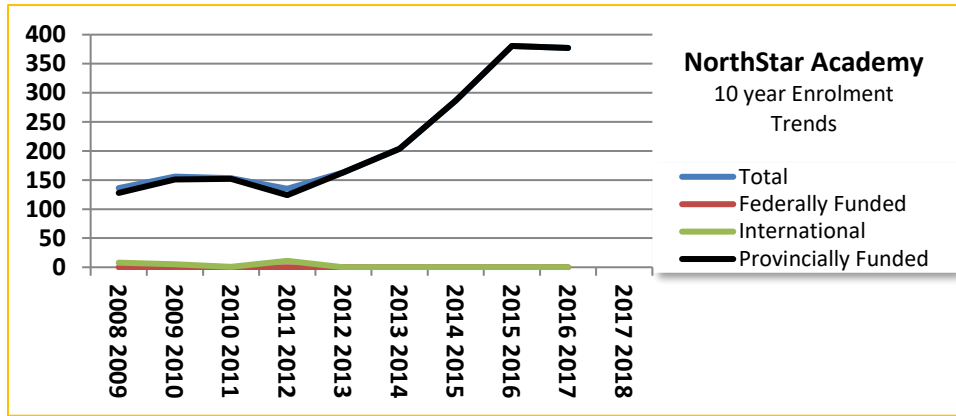
| Budgeted Operating Expenses 2017-2018 | | | % |
|---|---|-------------|-----|
| Allocation (includes prior year carry-over) | | \$1,038,518 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$683,800 | 66% |
| | Non-Certificated (Support & Other Staffing) | \$169,238 | 16% |
| Supplies & Services | | \$185,480 | 18% |



“I chose the Golden Hills Learning Academy because it gave me the opportunity to work at my own pace and therefore still place great emphasis on my competitive figure skating career.”

Erica Risseeuw – Figure Skater

Summary Sheet Principal: Randy Wood



* Head count of students attending program is approximately 640 - 650

| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 390.5 | 0 | 0 | 390.5 | Growth |

| School Facility - Leased Space 2016-2017 | | |
|--|-----------------------|---------|
| Total M ² | 101.07 m ² | |
| Total 16/17 Utilities \$5,520 | Per Student 16/17 | \$17.41 |
| | Per M ² | \$54.62 |

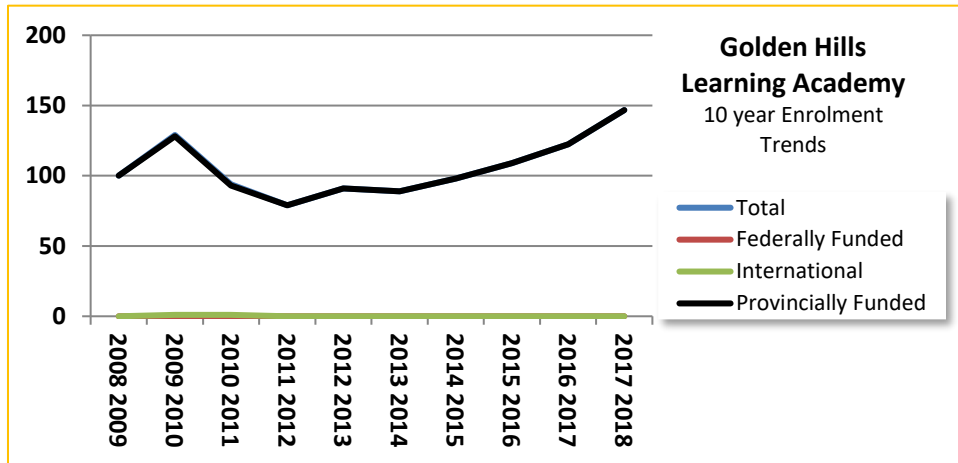
Sept 2007
Joined Golden Hills

| Budgeted Operating Expenses 2017-2018 | | | % |
|---|---|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,347,939 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$1,437,606 | 62% |
| | Non-Certificated (Support & Other Staffing) | \$194,700 | 8% |
| Supplies & Services | | \$705,633 | 30% |

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



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 43 | 0 | 0 | 43 | Growth |

* Head count of students attending program is approximately 65 - 70

| School Facility - Leased Space 2016-2017 | | |
|--|----------------------|----------|
| Total M ² | 482.7 m ² | |
| Total 16/17 Utilities \$18,239 | Per Student 16/17 | \$380.00 |
| | Per M ² | \$37.79 |

*Security Upgrades were made in 2015

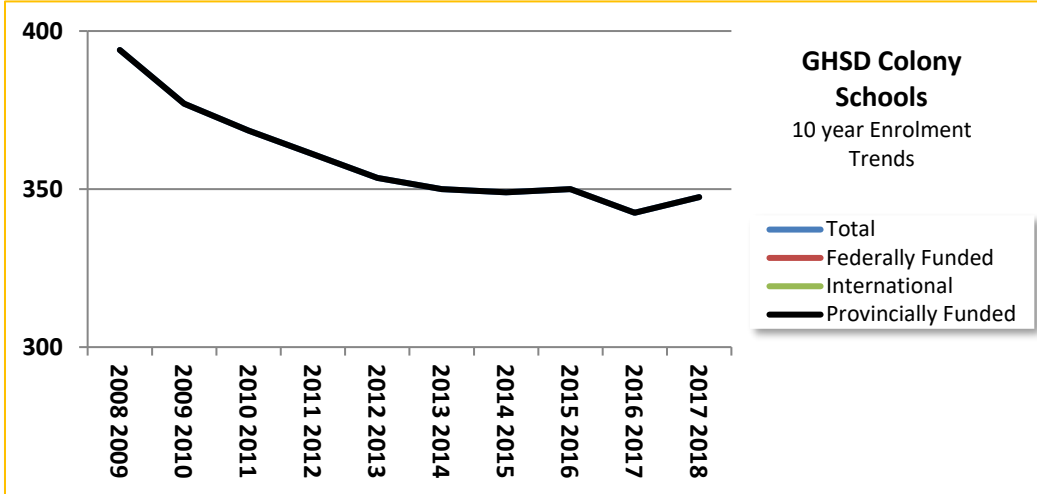
Mission – Provides a safe and caring alternative to a traditional educational setting. It is a place where students find strength, acceptance and hope and an education that helps connect them to school, family and community.

| Budgeted Operating Expenses 2017-2018 | | | % |
|---|---|-----------|-----|
| Allocation (includes prior year carry-over) | | \$262,538 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$145,200 | 55% |
| | Non-Certificated (Support & Other Staffing) | \$98,931 | 38% |
| Supplies & Services | | \$18,407 | 7% |



GOLDEN HILLS COLONY SCHOOLS

Summary Sheet Principal: Jennifer Bertsch



| Demographics 2017-2018 | | | | |
|-----------------------------------|------------------|---------------|-----------|------------------------------|
| Student Count as at Sept 30, 2017 | | | | |
| Provincially Funded | Federally Funded | International | Total FTE | 10 year Enrolment Projection |
| 347.5 | 0 | 0 | 347.5 | Stable |

Mission
Providing experiences and skills that build capacity and community.

| Budgeted Operating Expenses 2017-2018 | | | % |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) | | \$2,557,186 | |
| Staffing | Certificated (Substitutes & Certificated Staffing) | \$2,117,600 | 83% |
| | Non-Certificated (Support & Other Staffing) | \$338,443 | 13% |
| Supplies & Services | | \$101,143 | 4% |



General Student Population Information

In 2016/2017, Golden Hills operates 38 schools which includes 18 colony schools. Included in these 38 schools are 7 regular high schools and 3 outreach programs. The high schools range in size from 50 to 700+ students. The following chart shows the range in the number of students in each school.

| School Population | Number of Schools | Description | Schools |
|----------------------------|-------------------|--|--|
| Less than 100 students | 23 schools | 2 regular schools 3 outreach schools 18 colony schools | Carseland, Carbon Drumheller Outreach, Strathmore Storefront, Anchors II Outreach |
| Between 100 – 200 students | 3 schools | 3 regular schools | Acme, Dr. Elliott, Trinity Christian Academy |
| Between 201 – 400 students | 8 schools | 6 regular schools | 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, Brentwood, Carseland, Greentree, Prairie Christian Academy, 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 |
| 7 – 12 | Drumheller Valley Secondary School, Drumheller Outreach, Prairie Christian Academy, Strathmore Storefront |
| 10 – 12 | Strathmore High School, Acme |
| 1 - 12 | Golden Hills Learning Academy, NorthStar Academy |

Gap Analysis

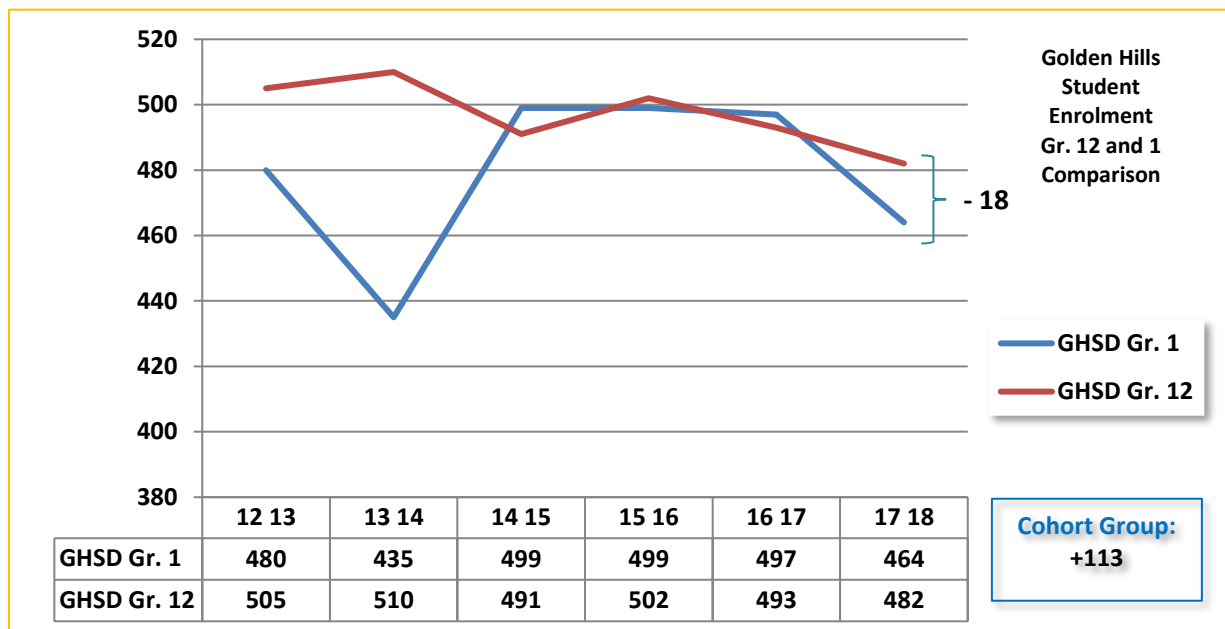
Indicates projected straight-line enrolment. Grade 1 are students' entering school and Grade 12 indicates students graduating. The net effect impacts the schools' overall enrolment.

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

Cohort Group:

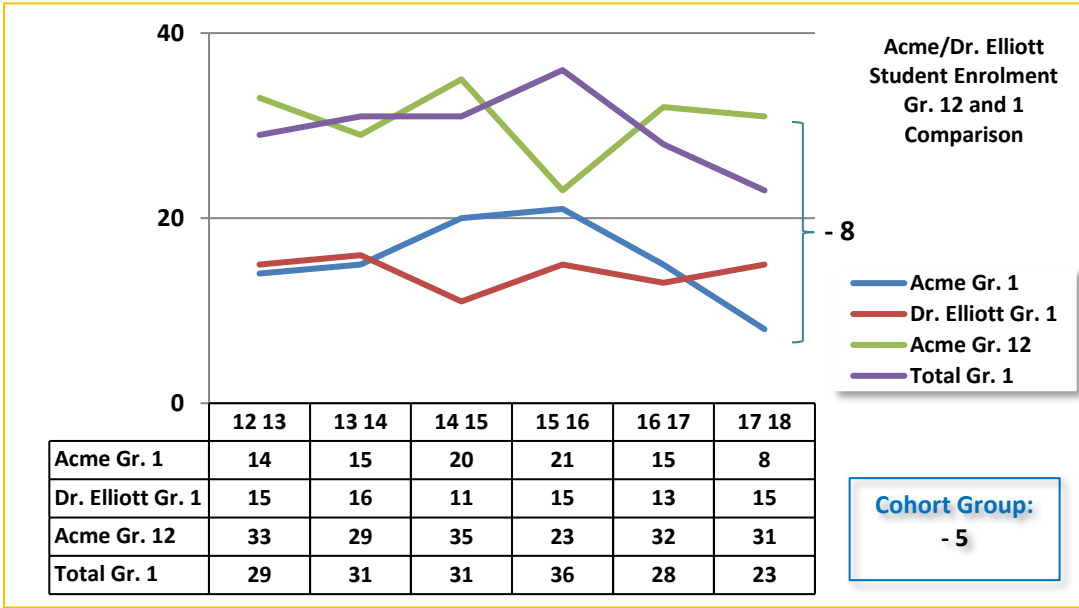
- Group of students leaving/graduating.
- The number value represents the difference of the group of students when they entered the school system, in most cases, it is Grade 1.
- For example: + 113 indicates 12 years ago there were 369 students in Grade 1 and 482 students will be graduating in 2017/18. (369 - 482 = + 113)

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

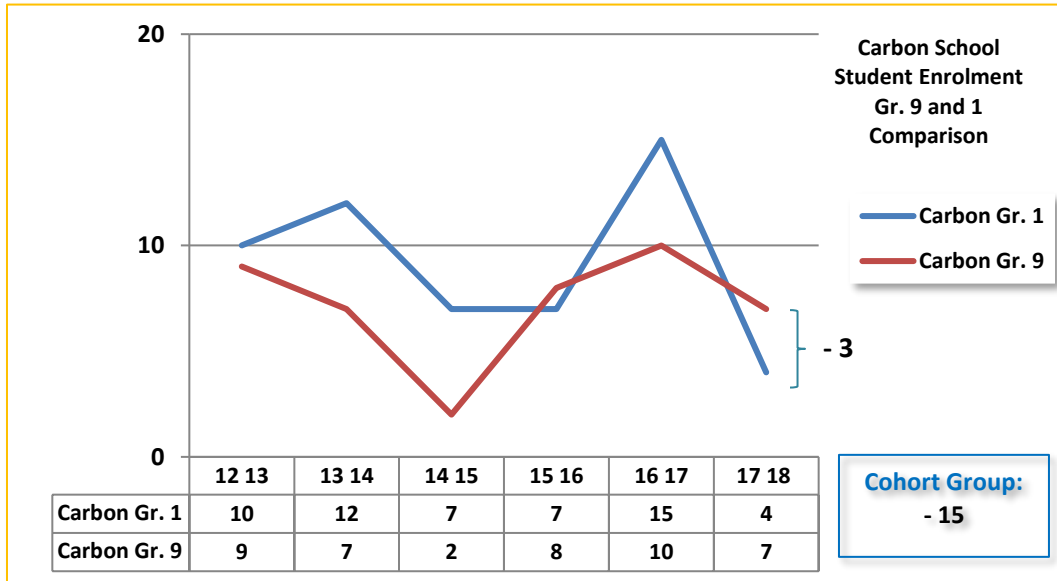


***This graph indicates a straight line roll up will result in an decrease in enrolment of 18 students**

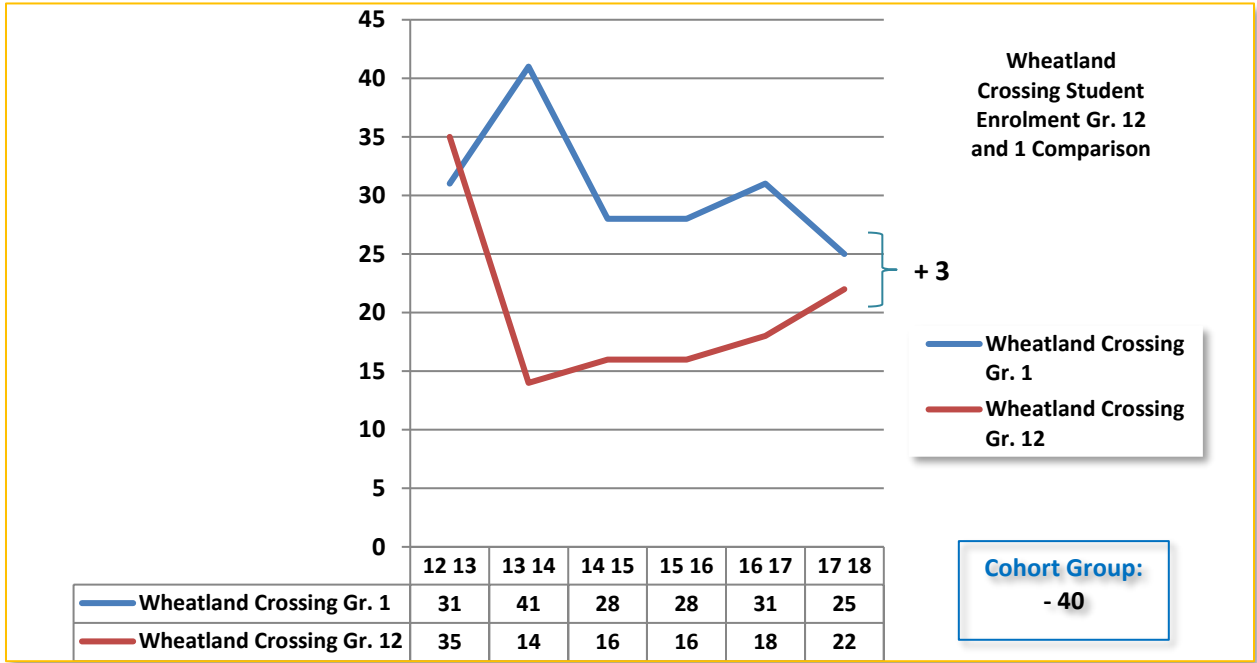
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Acme/Dr. Elliott Schools)**



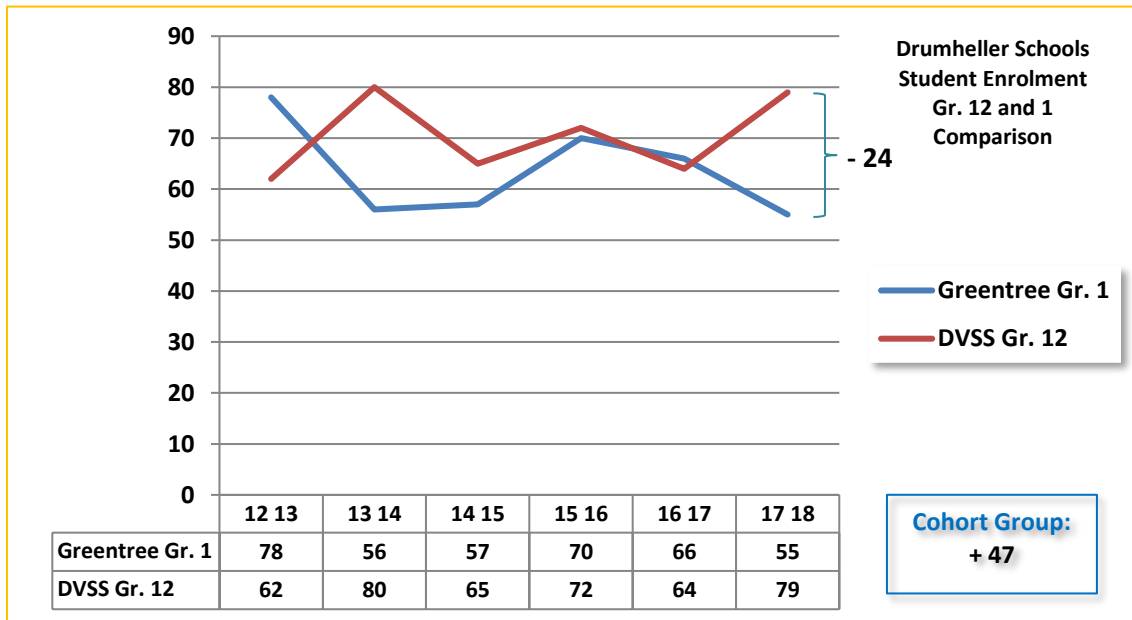
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9
(Carbon School)**



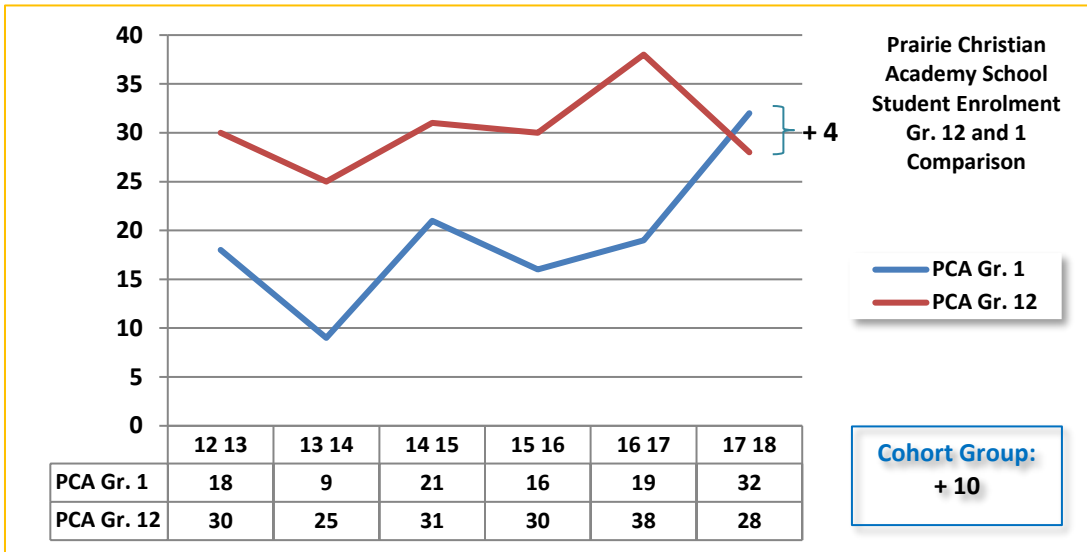
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Wheatland Crossing)**



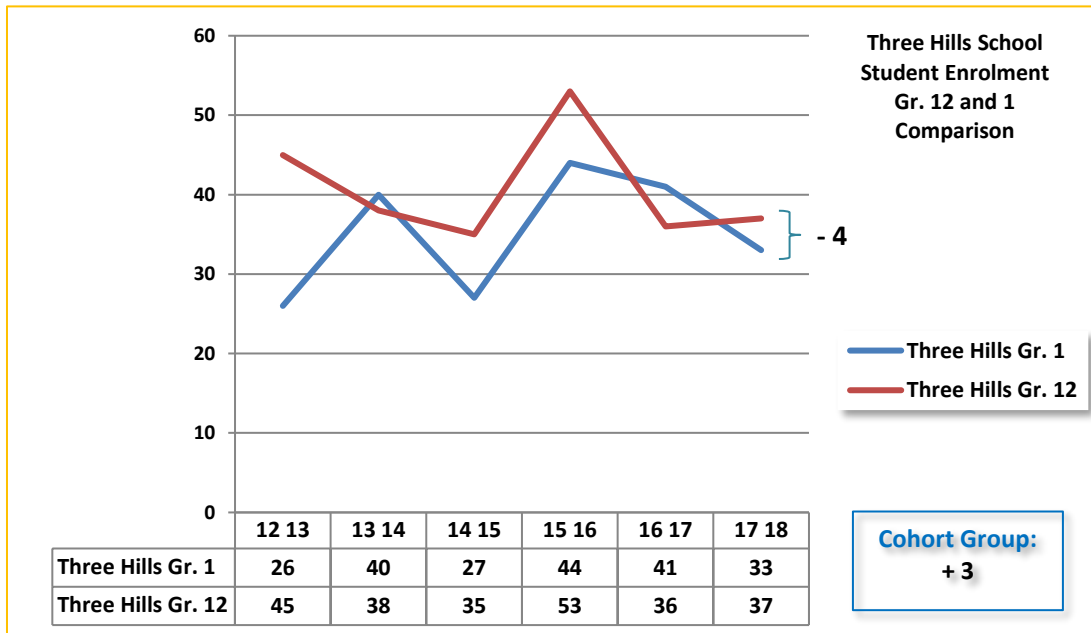
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Drumheller - Greentree and Drumheller Valley Secondary Schools)**



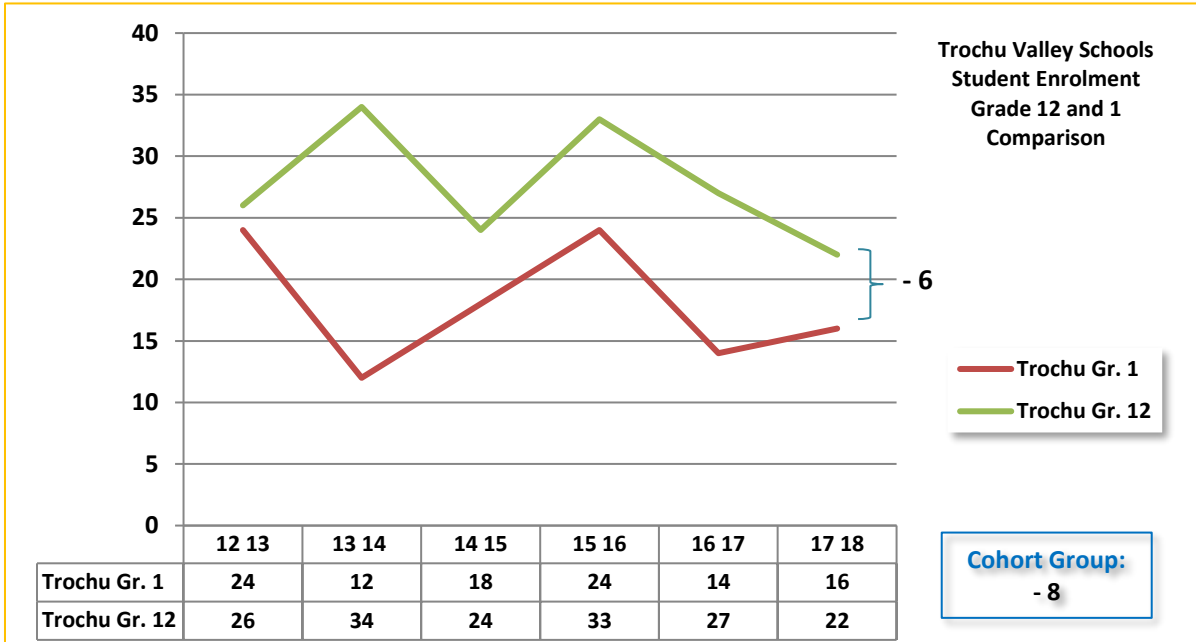
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Prairie Christian Academy)**



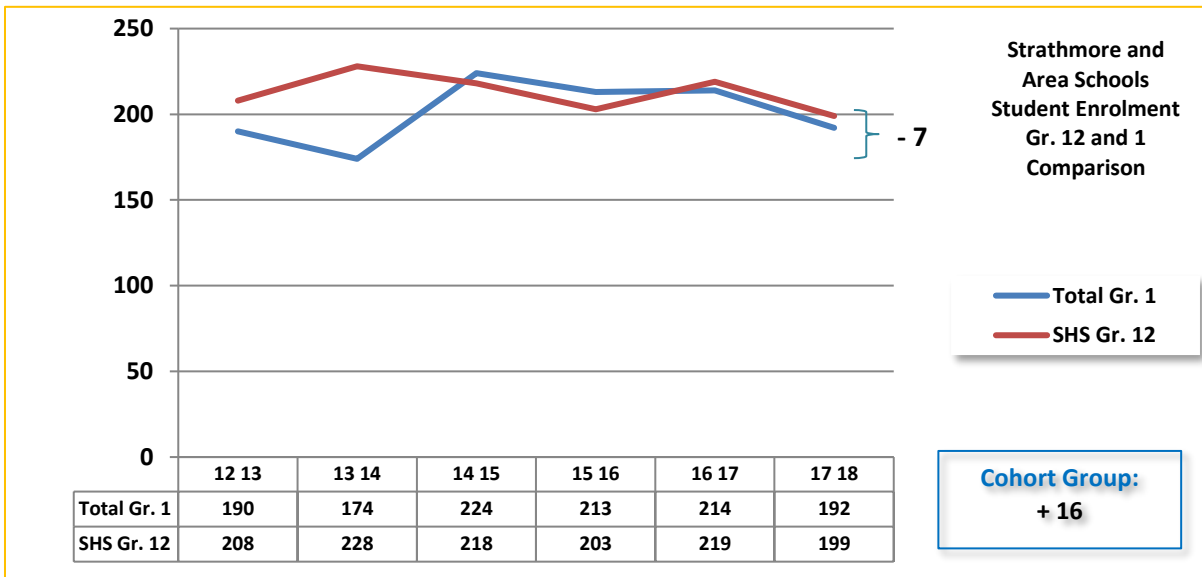
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Three Hills School)**



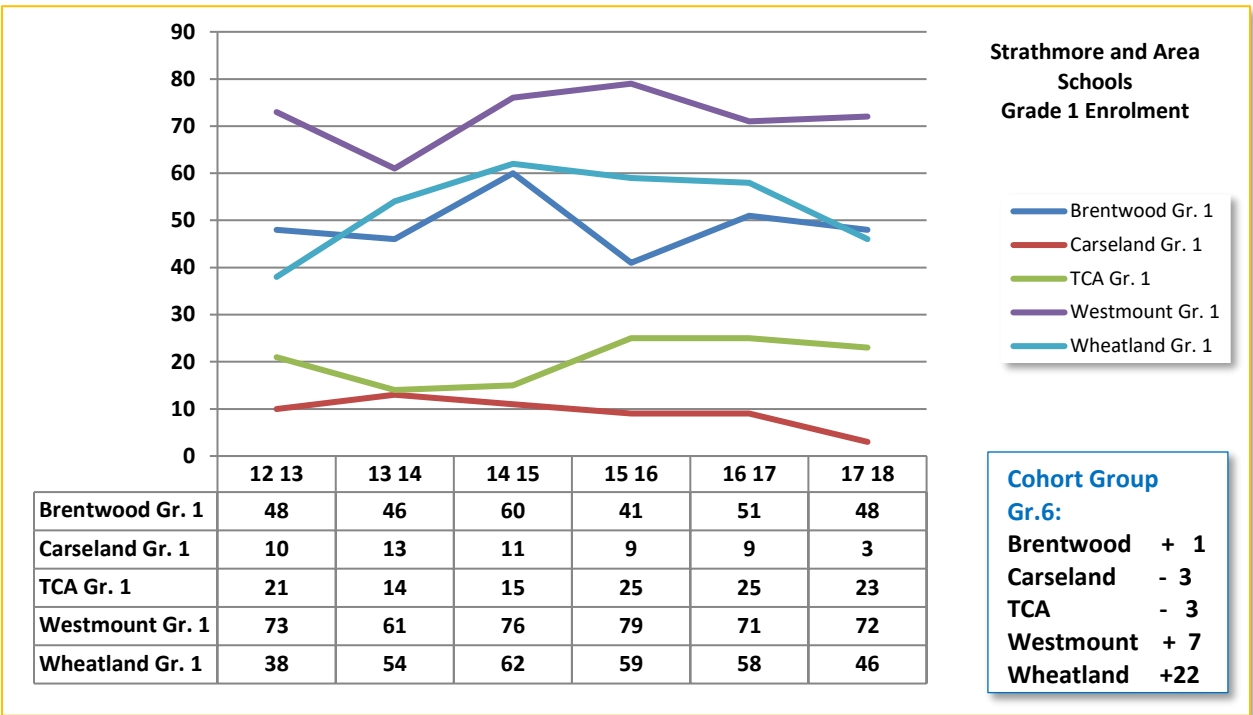
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Trochu Valley School)



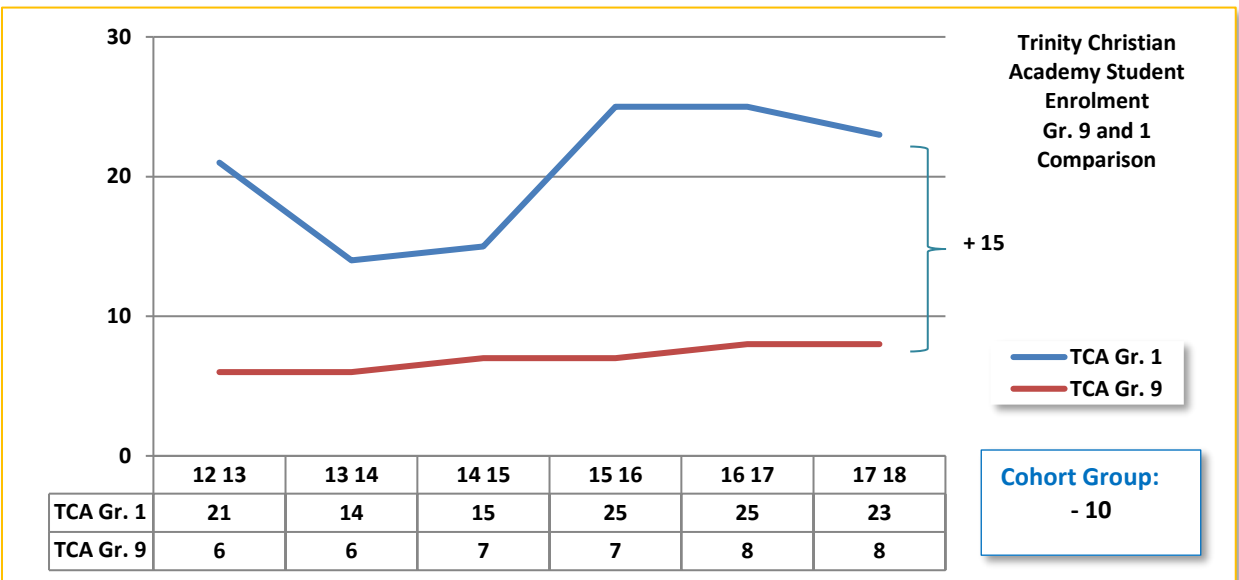
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Strathmore Schools)



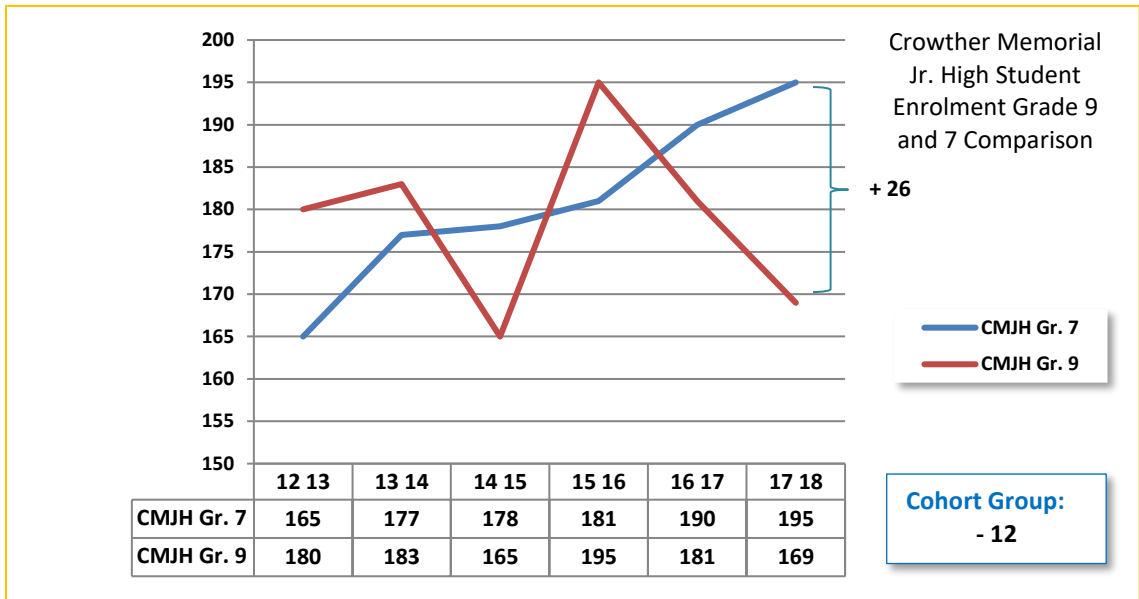
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 (Strathmore – Brentwood, Carseland, Trinity Christian Academy, Westmount and Wheatland Elementary Schools)



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



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



UTILITIES

Average Cost Per Student and Area

| Schools | Student Count 2016/2017 | Total Utilities Cost 2016/2017 | Average Cost Per Student | Square Meters | Average Cost per SquareMeter |
|------------------------------------|----------------------------|-----------------------------------|-----------------------------|------------------|------------------------------------|
| Acme School | 196.0 | \$ 50,486.20 | \$ 257.58 | 2,854.70 | \$ 17.69 |
| Brentwood School | 384.0 | \$ 56,840.13 | \$ 148.02 | 3,851.10 | \$ 14.76 |
| Carbon School | 113.0 | \$ 36,135.73 | \$ 319.79 | 2,326.10 | \$ 15.53 |
| Carseland School | 93.0 | \$ 59,638.37 | \$ 641.27 | 2,498.90 | \$ 23.87 |
| Crowther Memorial Jr. High | 649.0 | \$ 138,562.56 | \$ 213.50 | 6,600.89 | \$ 20.99 |
| Dr. Elliott School | 179.0 | \$ 52,988.64 | \$ 296.03 | 2,753.00 | \$ 19.25 |
| Drumheller Valley Secondary School | 421.0 | \$ 163,143.62 | \$ 387.51 | 8,830.00 | \$ 18.48 |
| Greentree School | 474.0 | \$ 60,191.68 | \$ 126.99 | 4,569.76 | \$ 13.17 |
| Prairie Chrisitan Academy | 284.0 | \$ 51,266.45 | \$ 180.52 | 3,954.20 | \$ 12.97 |
| Strathmore High School | 728.0 | \$ 227,143.31 | \$ 312.01 | 9,100.00 | \$ 24.96 |
| Three Hills School | 495.0 | \$ 139,237.94 | \$ 281.29 | 7,566.90 | \$ 18.40 |
| Trinity Christian Academy | 178.0 | \$ 64,655.57 | \$ 363.23 | 2,148.00 | \$ 30.10 |
| Trochu Valley School | 286.0 | \$ 54,599.82 | \$ 190.91 | 4,408.30 | \$ 12.39 |
| Westmount School | 527.0 | \$ 64,613.42 | \$ 122.61 | 4,386.86 | \$ 14.73 |
| Wheatland Elementary School | 420.0 | \$ 92,652.79 | \$ 220.60 | 4,344.78 | \$ 21.33 |
| Wheatland Crossing School | 382.0 | \$ 3,114.69 | \$ 8.15 | 4,868.00 | \$ 0.64 |
| Totals | 5,809.0 | \$ 1,315,270.92 | \$ 226.42 | 75,061.49 | \$ 17.52 |

| Leased Schools | Student Count 2016/2017 | Total Utilities Cost 2016/2017 | Average Cost Per Student | Square Meters | Average Cost Per Square Meter |
|-------------------------------|----------------------------|-----------------------------------|-----------------------------|------------------|-------------------------------------|
| Golden Hills Learning Academy | 119.0 | \$ 8,412.91 | \$ 70.70 | 196.02 | \$ 42.92 |
| NorthStar Academy | 317.0 | \$ 5,520.00 | \$ 17.41 | 101.07 | \$ 54.62 |
| Totals | 436.0 | \$ 13,932.91 | \$ 31.96 | 297.09 | \$ 46.90 |

| Outreach Schools | Student Count 2016/2017 | Total Utilities Cost 2016/2017 | Average Cost Per Student | Square Meters | Average Cost Per Square Meter |
|----------------------------|----------------------------|-----------------------------------|-----------------------------|------------------|-------------------------------------|
| Drumheller Outreach School | 25.0 | \$ 5,461.73 | \$ 218.47 | 204.38 | \$ 26.72 |
| Strathmore Storefront | 48.0 | \$ 18,239.79 | \$ 380.00 | 482.70 | \$ 37.79 |
| Totals | 73.0 | \$ 23,701.52 | \$ 324.68 | 687.08 | \$ 34.50 |

*Average Cost in 2015/2016 was \$17.13 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 | \$192,570 | Building envelope (windows, doors, caulking) |
| | \$300,000 | Roof 1960, 1964 sections |
| | \$98,941 | HVAC (Furnaces & Building Controls) |
| | \$87,672 | Acoustic wall treatment |
| | \$348,042 | Flooring |
| Total | \$1,027,225 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-------------------------|--------------------------|--|
| Brentwood School | \$217,939 | Flooring (Includes portables) |
| | \$352,228 | Building Envelope (Including Portables) |
| | \$100,000 | Roofing |
| | \$121,590 | Acoustical Ceiling (T-Bar) |
| | \$41,725 | Plumbing (Water Valves, Water Heaters & Pumps) |
| | \$932,227 | Boilers, HVAC units (Air Handler, Building Controls, Hot Water Lines) Electrical starters, Main Electrical Panel, Light Fixtures (includes portables) |
| | \$170,290 | |
| Total | \$1,935,999 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|----------------------|--------------------------|--|
| Carbon School | \$58,724 | Acoustical Wall Treatment |
| | \$440,000 | Roof |
| | \$239,640 | Flooring (included gym floor) |
| | \$273,233 | Air Handling Units |
| | \$62,509 | Acoustical Ceiling (T-Bar) |
| | \$83,478 | Electrical Panels & Motor Starters |
| Total | \$1,157,584 | |

| 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) |
| | \$52,030 | Metal roofing |
| | \$254,351 | Flooring (includes gym floors) |
| | \$40,054 | Acoustical Ceiling (T-Bar) |
| | \$64,058 | Electrical (7 Electrical Panels & Switch Boards) |
| | \$191,586 | Air Handlers & BMS Controls |
| Total | \$647,406 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|--|--------------------------|--|
| Crowther Memorial Jr. High School | \$384,327 | Flooring |
| | \$273,612 | Roofing |
| | \$226,737 | Acoustical Ceiling (T-Bar) |
| | \$652,745 | HVAC/BMS Controls (Air Handler Unit, 1 Boiler, Fan Coils, RTU) |
| | \$26,864 | Plumbing (Hot Water Heaters, Backflow Preventers) |
| | \$188,025 | Electrical (Distribution Panels & Motor Controls) |
| Total | \$1,752,310 | |

| 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) |
| | \$34,248 | HVAC |
| | \$265,300 | Aluminum Windows |
| Total | \$379,400 | |

| 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, Insulation) |
| | \$177,199 | Roofing |
| | \$79,501 | Interior finishes (Door Hardware, Folding Partitions, Ceramic Tiles) |
| | \$119,254 | Flooring |
| | \$387,561 | Boilers, HVAC |
| | \$92,465 | Electrical Upgrades (Panel Boards, Motor Starters) |
| Total | \$1,543,641 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|-------------------------|--------------------------|---|
| Greentree School | \$68,619 | Building envelope (Caulking, Doors) |
| | \$250,000 | Roofing |
| | \$22,883 | Acoustical Ceiling (T-Bar) |
| | \$176,000 | Flooring |
| | \$36,484 | Plumbing (Domestic Water Valves, Backflow Preventers) |
| | \$808,016 | HVAC (Tube Radiation, Fan Coils, Air Handler, Hot Water Distribution) |
| | \$153,426 | Electrical (Main Switchboard, 2nd Distribution, Motor Starters) |
| Total | \$1,515,428 | |

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

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

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|---------------------------|--------------------------|--|
| Three Hills School | \$60,000 | Building Envelope (Doors & Windows) |
| | \$56,952 | Structural (Floor Slab) |
| | \$137,070 | Roofing |
| | \$336,101 | Flooring |
| | \$32,100 | Plumbing (Domestic Water Valves) |
| | \$22,608 | Emergency Lights |
| Total | | \$644,831 |

| 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 | \$185,691 | Structural (Crawl Space, Foundation Movement) |
| | \$225,348 | Building envelope (Caulking, Precast Panels, Windows, Doors) |
| | \$305,404 | Roofing |
| | \$377,379 | Interior finishes (Wall Partitions, Tile Wall Finishes, Gym Wall Panels) |
| | \$383,968 | Flooring |
| | \$74,149 | Plumbing |
| | \$1,782,025 | Boilers, HVAC (Boiler, Furnaces, AHU, RTU, Hot Water Distribution) |
| | \$100,000 | Electrical |
| | \$90,487 | Acoustical Ceiling (T-Bar) |
| | \$218,174 | Emergency Fire Alarm Panel, Emergency lighting |
| Total | | \$3,742,625 |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|----------------------------------|--------------------------|--|
| <i>Wheatland Crossing</i> | | |
| Total | \$0 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|---|--------------------------|--|
| <i>Wheatland Elementary School</i> | \$53,772 | Acoustical Ceiling Tile |
| | \$324,362 | Roofing |
| | \$80,000 | Interior finishes (Stair Finishes, Corridor Acoustic Panels) |
| | \$71,414 | Flooring (Includes Re-Finishing Gym Floor) |
| | \$18,409 | Plumbing (Water Pumps, Heaters, Backflow Preventers) |
| | \$77,909 | Boilers, HVAC (BMS Controls) |
| | \$90,863 | Electrical |
| | \$185,815 | Emergency Fire Panel, Emergency lighting |
| Total | \$902,544 | |

| School | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|---|--------------------------|--|
| <i>Trinity Christian Academy</i> | | 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 \$15,605,993