

SCHOOL SUMMARIES

Report 2015-2016



Golden Hills School Division No. 75



VISION AND MISSION



Inspiring confident, connected, caring citizens of the world.
Engaging all learners in achieving their highest levels of academic and personal competence within a caring, innovative environment.

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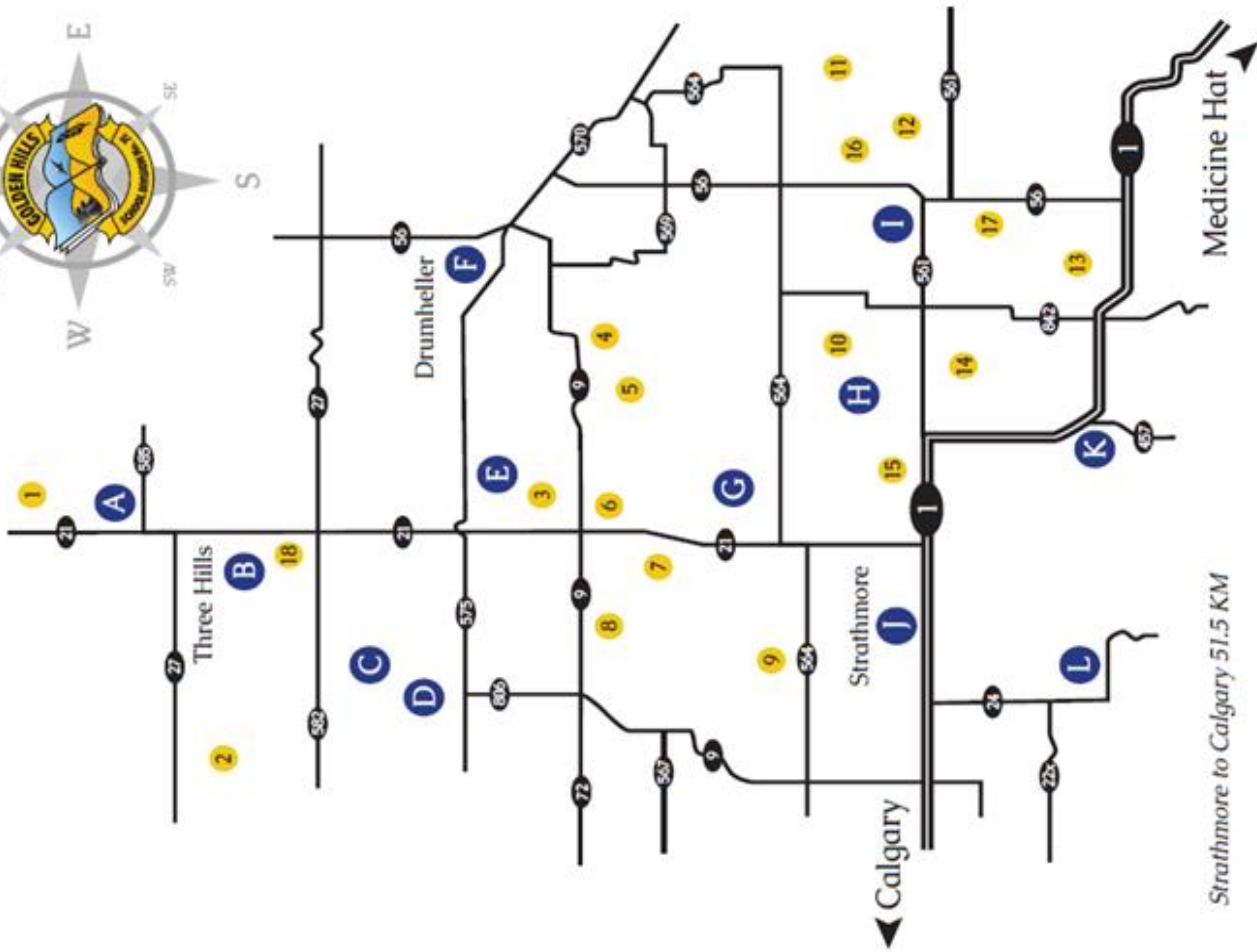
JURISDICTION INFORMATION

Demographics

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(prepared by Alberta Infrastructure)

Jurisdictional Map

Map Legend



Strathmore to Calgary 51.5 KM

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

- A Trochu**
Trochu Valley
- B Three Hills**
Prairie Christian Academy
Three Hills
- C Linden – Dr. Elliott**
- D Acme**
- E Carbon**
- F Drumheller**
Drumheller Outreach
Drumheller Valley Secondary
Greentree
- G Rockyford**
- H Standard**
- I Hussar**
- J Strathmore**
Brentwood
Crowther Memorial Jr. High
Golden Hills Learning Academy
Strathmore High
Strathmore Storefront
Trinity Christian Academy
Westmount
Wheatland
- K Gleichen – Central Bow Valley**
- L 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	2018 (potential)

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, 2016.

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 15/16 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).

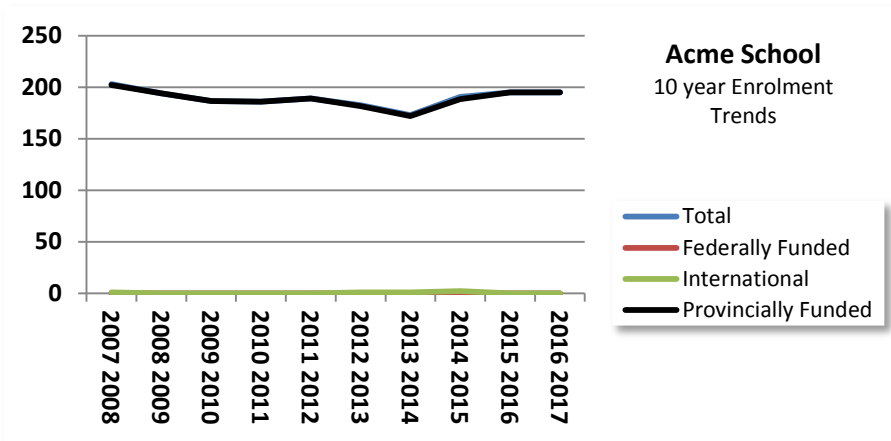
Projected Enrolment – is reported based on information from Baragar Software which does not include local assumptions. It is based on statistical data from Revenue Canada, Alberta Birth Registry, Census Canada, our own student information system and historical participation rates between school districts.

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.

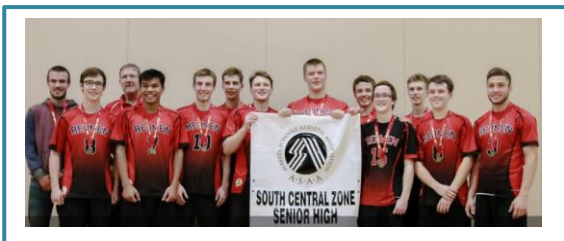


Summary Sheet (K-6 & 10-12) Principal: Kurt Ratzlaff



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
195	0	0	195	Stable Enrolment

School Facility 2015-2016		
Year Built	1957	
Net Student Capacity	309	
Combined Total Students Utilization Rate	68%	
Total M ²	2,854.7 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Jan 2009	\$916,481	
9 year IMR Expenditure Completed (Partial roof Replacement)	\$271,612	
3 Year Average IMR	Per Student 15/16	\$92.38
	Per M ²	\$6.76
Total 15/16 Utilities	Per Student 15/16	\$227.51
	Per M ²	\$16.66

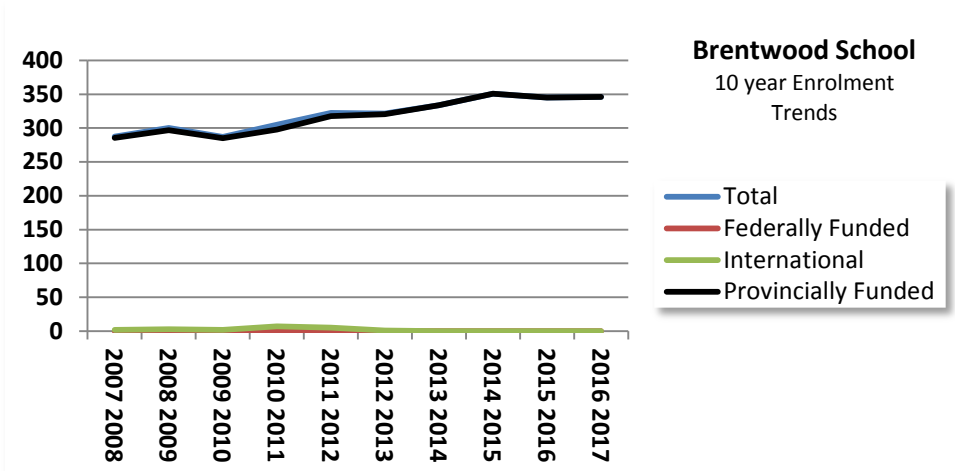


Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$1,388,332	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,280,000	93%
	Non-Certificated (Support & Other Staffing)	\$60,632	4%
Supplies & Services		\$47,700	3%



Brentwood Elementary School

Summary Sheet (K-6) Principal: Christina Hoover



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
346	0	0	346	Stable Enrolment

September 2016
French Immersion Program being offered

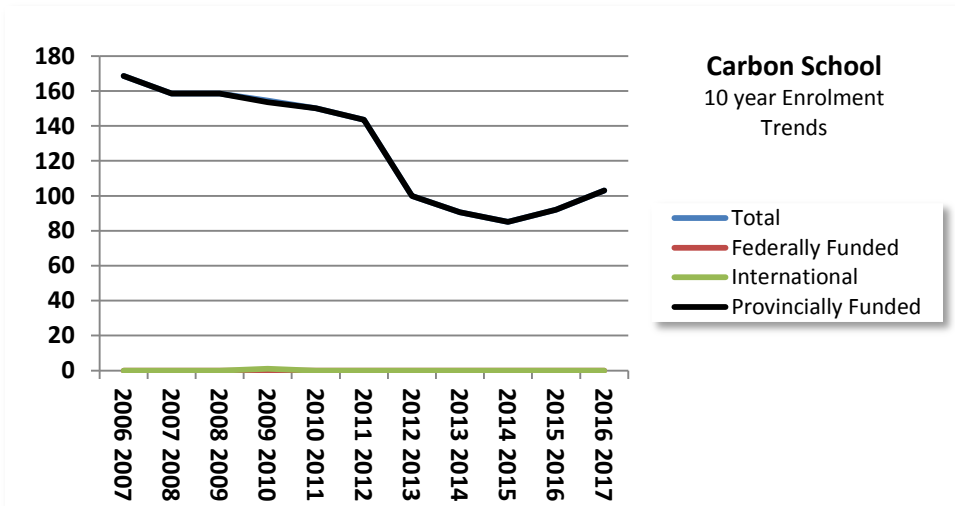
School Facility 2015-2016		
Year Built	1979	
Net Student Capacity	430	
Combined Total Students Utilization Rate	86%	
Total M ²	3,851.1 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$1,121,164	
9 year IMR Expenditure Completed (Roof repairs and Breakout Room)	\$762,466	
3 Year Average IMR \$58,669	Per Student 15/16	\$158.14
	Per M ²	\$15.23
Total 15/16 Utilities \$50,792	Per Student 15/16	\$136.91
	Per M ²	\$13.19



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$2,628,008	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,185,800	83%
	Non-Certificated (Support & Other Staffing)	\$205,792	8%
Supplies & Services		\$236,416	9%



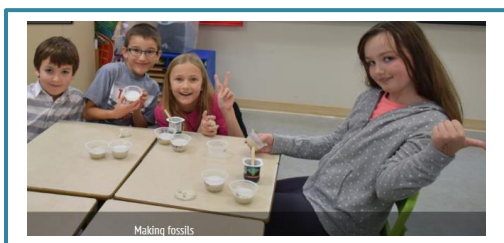
Summary Sheet (K-9) Principal: Kurt Ratzlaff



2012
Grades 10-12
transferred to
Acme

Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
103	0	0	103	Declining enrolment

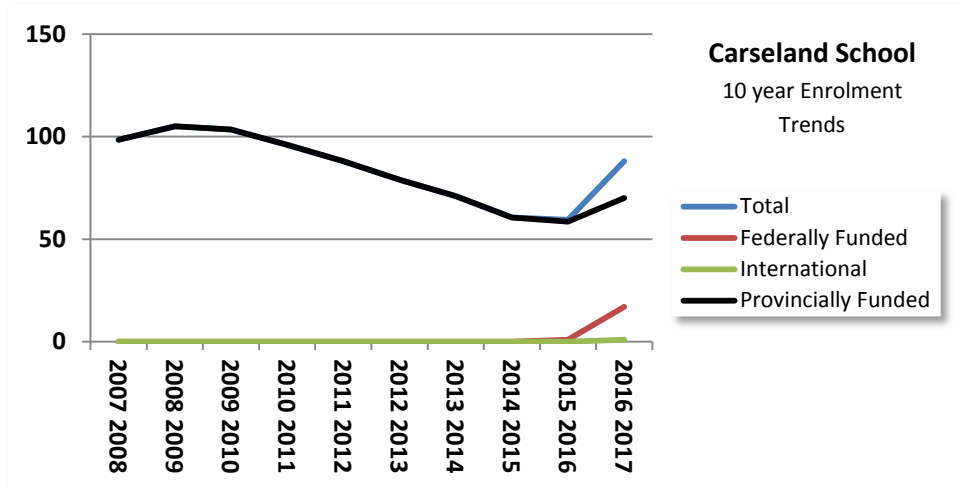
School Facility 2015-2016		
Year Built	1953 (modernized 1988)	
Net Student Capacity	272	
Combined Total Students Utilization Rate	36%	
Total M ²	2,326.1 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2012	\$700,000	
9 year IMR Expenditure Completed (exterior insulation ,finishing system and Roof Repairs)	\$1,281,210	
3 Year Average IMR \$375,526	Per Student 15/16	\$3,831.90
	Per M ²	\$161.44
Total 15/16 Utilities \$37,839	Per Student 15/16	\$386.11
	Per M ²	\$16.27



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$871,507	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$667,000	76%
	Non-Certificated (Support & Other Staffing)	\$68,852	8%
Supplies & Services		\$135,655	16%



Summary Sheet (K-6) Principal: Danielle Seabrook



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
70	17	1	88	Stable Enrolment

School Facility 2015-2016		
Year Built	1963 (modernized 1991)	
Net Student Capacity	249	
Combined Total Students Utilization Rate	27%	
Total M ²	2,498.9 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011	\$275,738	
9 year IMR Expenditure Completed	\$95,508	
3 Year Average IMR \$849	Per Student 15/16	\$12.49
	Per M ²	\$0.34
Total 15/16 Utilities \$38,386	Per Student 15/16	\$564.51
	Per M ²	\$15.36

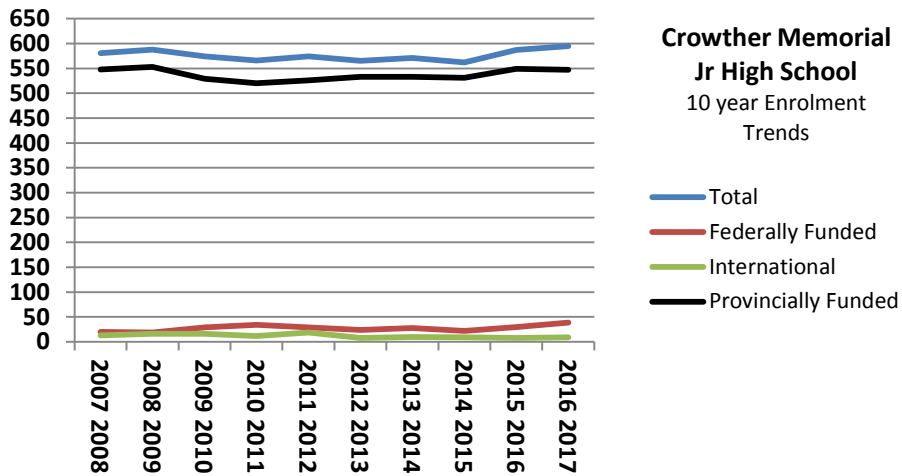


Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$849,194	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$633,424	75%
	Non-Certificated (Support & Other Staffing)	\$47,306	5%
Supplies & Services		\$168,464	20%

CROWTHER MEMORIAL JUNIOR HIGH SCHOOL



Summary Sheet (7-9) Principal: Linda Tucker



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
547	39	9.1	595.1	3% Increase

School Facility 2015-2016	
Year Built	1985 (12 portables)
Net Student Capacity	717
Combined Total Students Utilization Rate	90%
Total M ²	6,266.45 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$691,654
9 year IMR Expenditure Completed (Sensory Room, 2 Side Backboard Frames and Add Cantena Sink)	\$592,172
3 Year Average IMR	Per Student 15/16 \$91.75
\$59,270	Per M ² \$9.46
Total 15/16 Utilities	Per Student 15/16 \$195.85
\$126,517	Per M ² \$20.19

*Have 12 portables

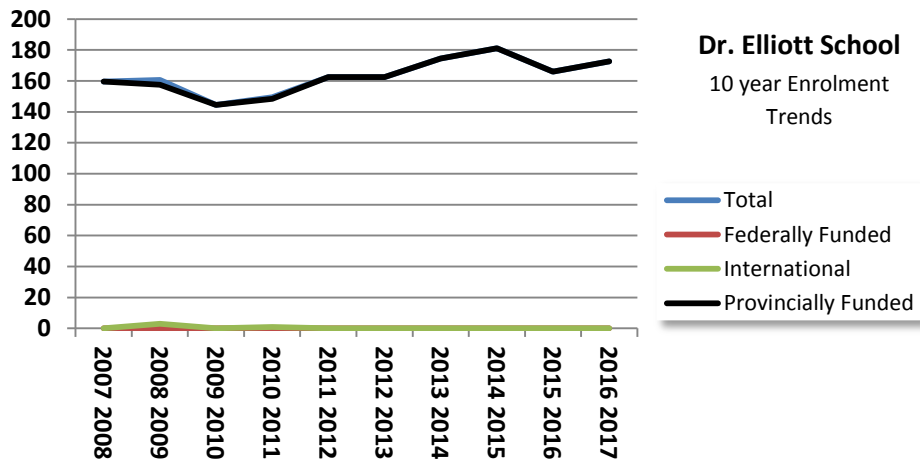


Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$4,095,787	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$3,522,040	87%
	Non-Certificated (Support & Other Staffing)	\$140,183	4%
Supplies & Services		\$433,564	9%

Includes Anchors II Program



Summary Sheet (K-9) Principal: Kurt Ratzlaff



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
172.5	0	0	172.5	16% Increase

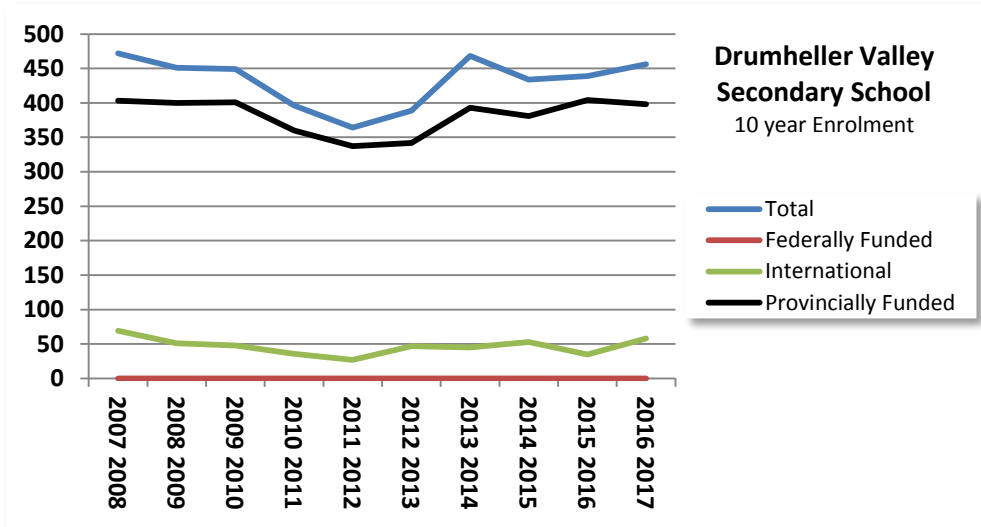
School Facility 2015-2016		
Year Built	1957	
Net Student Capacity	285	
Combined Total Students Utilization Rate	61%	
Total M ²	2,753.01 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2010	\$2,325,376	
9 year IMR Expenditure Completed (Partial Roof Replacement)	\$895,535	
3 Year Average IMR	Per Student 15/16	\$176.98
	Per M ²	\$10.51
Total 15/16 Utilities	Per Student 15/16	\$311.41
	Per M ²	\$19.68



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$1,168,893	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$954,000	81%
	Non-Certificated (Support & Other Staffing)	\$113,292	10%
Supplies & Services		\$101,601	9%



Summary Sheet (7-12) Principal: Curtis LaPierre



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total	10 year Enrolment Projection (Baragar)
398	0	58.2	456.2	10% Increase

School Facility 2015-2016		
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- Modernized 2010	Modernized	
9 year IMR Expenditure Completed (exterior painting, paving, barrier free ramps, classroom renovations, gym curtain repairs)	\$391,134	
3 Year Average IMR \$46,449	Per Student 15/16	\$126.22
	Per M ²	\$5.26
Total 15/16 Utilities \$168,340	Per Student 15/16	\$400.81
	Per M ²	\$19.06



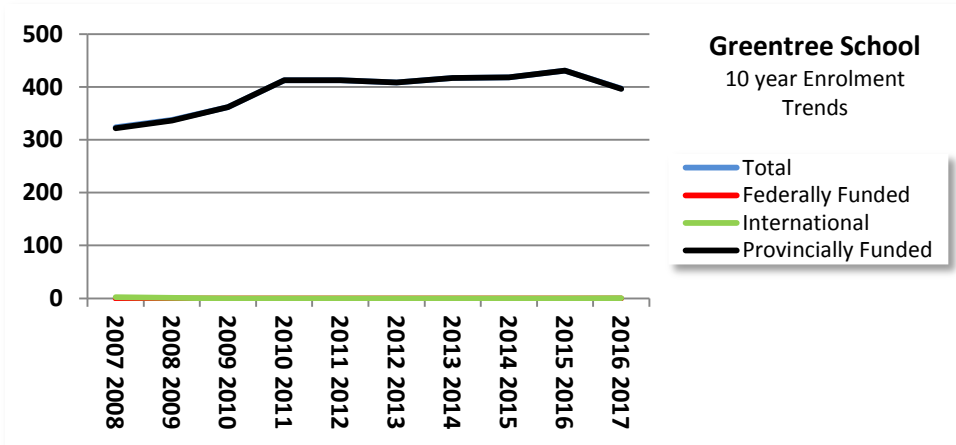
Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$2,873,947	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,431,552	85%
	Non-Certificated (Support & Other Staffing)	\$271,860	9%
Supplies & Services		\$170,535	6%



*Planting the Seeds
for Life*

GREENTREE SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6) Principal: Erin Campbell-Bentley



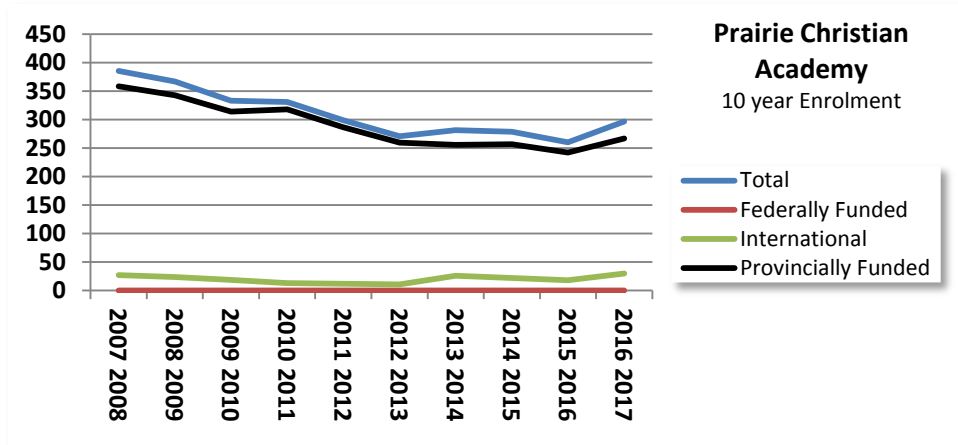
Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
396.5	0	0.15	396.65	10% Increase

School Facility 2015-2016		
Year Built	1966	
Net Student Capacity	509	
Combined Total Students Utilization Rate	100%	
Total M ²	4,458.28 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$3,995,548	
9 year IMR Expenditure Completed (Washroom renovations, modular link, additional fire alarm horns, barrier free washroom, classroom door locks, 3 Breakout Rooms, Remove tripping hazards)	\$1,110,416	
3 Year Average IMR \$244,425	Per Student 15/16	\$480.21
	Per M ²	\$54.82
Total 15/16 Utilities \$57,519	Per Student 15/16	\$113.00
	Per M ²	\$12.90



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$2,940,018	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,463,800	84%
	Non-Certificated (Support & Other Staffing)	\$105,722	3%
Supplies & Services		\$370,496	13%

Summary Sheet (K-12) Principal: Darryl Hern



Sept 2004
Joined Golden Hills

Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
266.5	0	30	296.5	Stable enrolment

School Facility 2015-2016	Elementary	Jr/Sr High
Year Built	1970	1939 *
Net Student Capacity	270	252
Combined Total Students Utilization Rate	40%	58%
Total M ² - leased space (funding from Alberta Education)	Modernized 2014-2015 2349 M ²	Will be replaced by modernized PCA School 3245 M ²
9 year IMR Expenditure Completed	\$15,983	\$0
3 Year Average IMR \$7,991	Per Student 15/16	\$74.69
	Per M ²	\$3.40
Total 15/16 Utilities \$ 46,122	Per Student 15/16	\$431.05
	Per M ²	\$19.63

*relocated Sept 2012



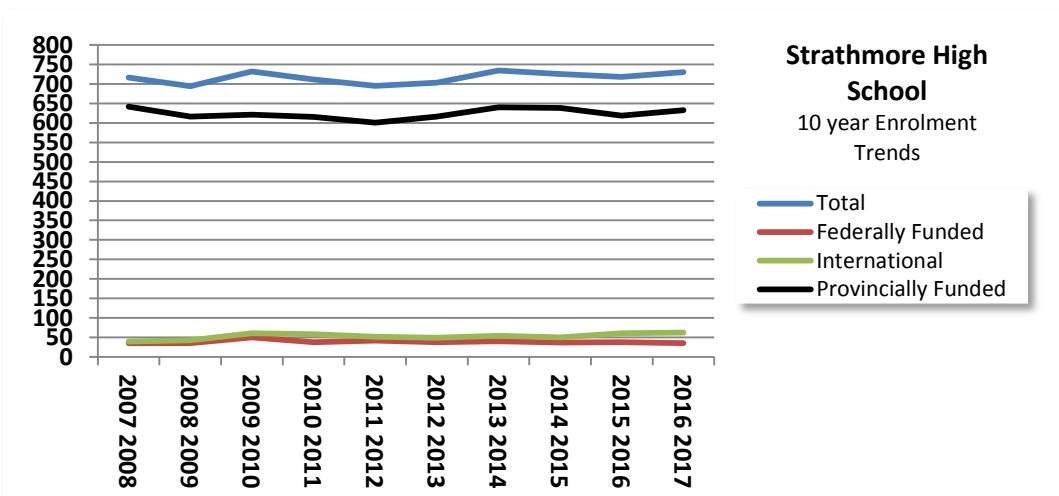
Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$2,073,203	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,612,078	78%
	Non-Certificated (Support & Other Staffing)	\$216,419	10%
Supplies & Services		\$244,706	12%



STRATHMORE HIGH SCHOOL

Golden Hills School Division No. 75

Summary Sheet (10-12) Principal: Kyle Larson



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
633	35	62	730	Stable Enrolment

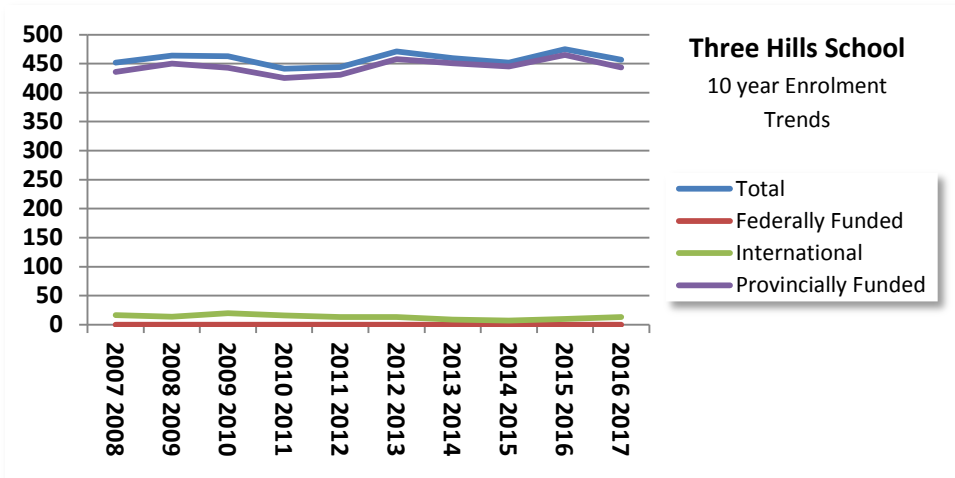
School Facility 2015-2016		
Year Built	2001	
Net Student Capacity	987	
Combined Total Students Utilization Rate	72%	
Total M ²	9,100.0 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011	\$637,077	
9 year IMR Expenditure Completed (Sensory Room, Add UFD Controller for roof top unit)	\$433,677	
3 Year Average IMR \$39,280	Per Student 15/16	\$55.64
	Per M ²	\$4.32
Total 15/16 Utilities \$192,462	Per Student 15/16	\$272.61
	Per M ²	\$21.15



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$5,621,315	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$4,537,384	81%
	Non-Certificated (Support & Other Staffing)	\$342,953	6%
Supplies & Services		\$740,978	13%



Summary Sheet (K-12) Principal: Todd Hoover



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
443.5	0	13.2	456.7	7% Increase

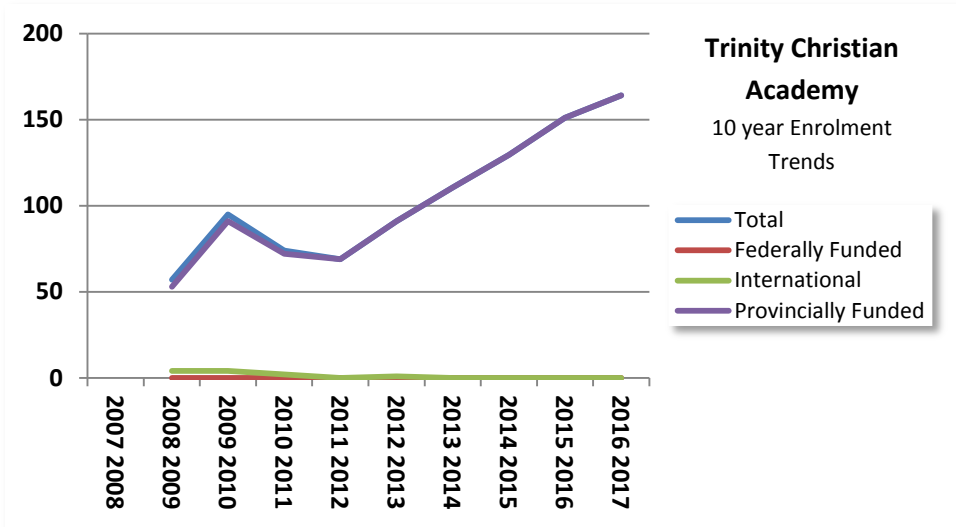
School Facility 2015-2016		
Year Built	1952 (modernized 2003)	
Net Student Capacity	820	
Combined Total Students Utilization Rate	61%	
Total M ²	7,566.9 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2009	\$2,613,786	
9 year IMR Expenditure Completed (Drainage and Sensory Room)	\$546,870	
3 Year Average IMR \$130,331	Per Student 15/16	\$259.62
	Per M ²	\$17.22
Total 15/16 Utilities \$143,986	Per Student 15/16	\$286.83
	Per M ²	\$19.03



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$3,565,060	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,775,000	78%
	Non-Certificated (Support & Other Staffing)	\$227,085	6%
Supplies & Services		\$562,975	16%



Summary Sheet (K-9) Principal: Wayne Funk



Sept 2008
Opened in Golden Hills

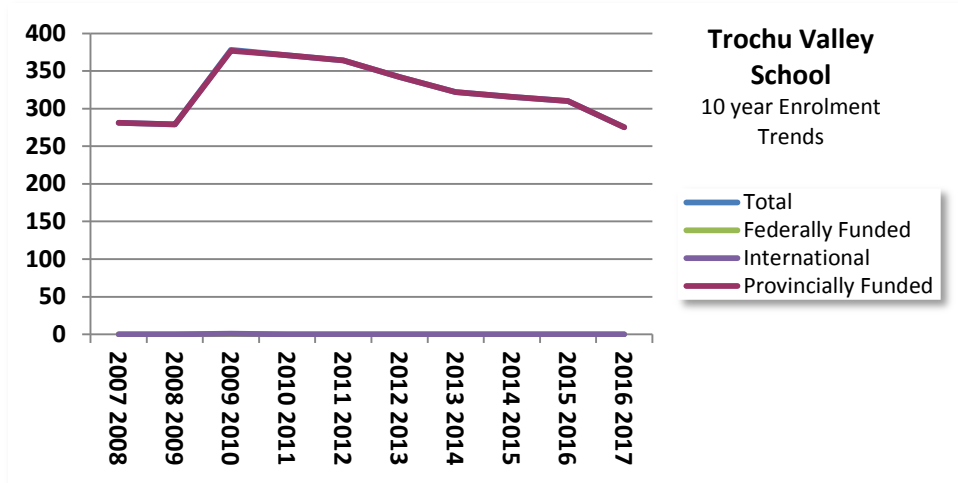
Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
164	0	0	164	40% Increase

School Facility - Leased Space 2015-2016		
Year Built	1982	
Total M ²	2,148 m ²	
Total 15/16 Utilities \$60,467	Per Student 15/16	\$375.57
	Per M ²	\$28.15



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$1,274,753	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,080,500	85%
	Non-Certificated (Support & Other Staffing)	\$119,914	9%
Supplies & Services		\$74,339	6%

Summary Sheet (K-12) Principal: Leana Howard



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
275	0	0	275	Stable Enrolment

School Facility 2016-2017		
Year Built	1954 (modernized 2014)	
Net Student Capacity	455	
Combined Total Students Utilization Rate	72%	
Total M ²	4,408.33 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2012	Modernization and addition project completed Dec 2014.	
9 year IMR Expenditure Completed (landscaping, Sidewalk repairs)	\$355,048	
3 Year Average IMR \$55,660	Per Student 15/16	\$169.70
	Per M ²	\$12.63
Total 15/16 Utilities \$59,384	Per Student 15/16	\$181.05
	Per M ²	\$13.47



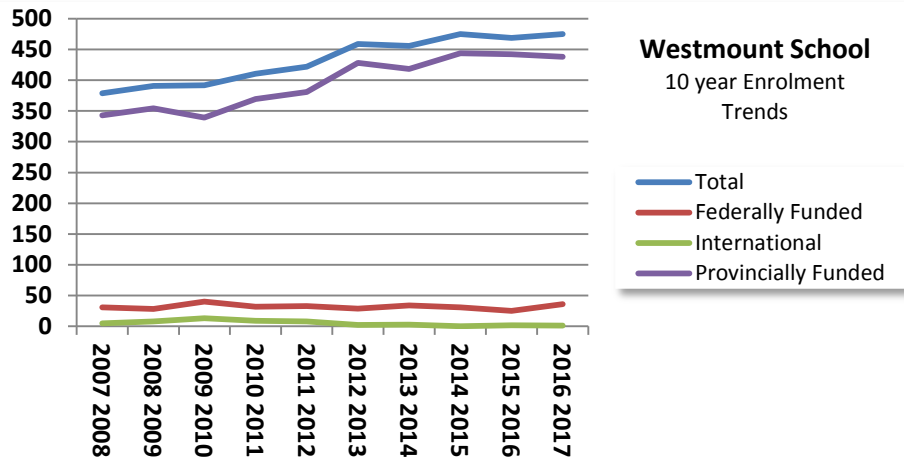
Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$2,009,632	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,758,740	88%
	Non-Certificated (Support & Other Staffing)	\$131,569	6%
Supplies & Services		\$119,323	6%



Effort Today
Excellence Tomorrow

WESTMOUNT ELEMENTARY SCHOOL
Golden Hills School Division No. 75

Summary Sheet (K-6) Principal: Wayne Funk



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
438	36	1	475	Stable Enrolment

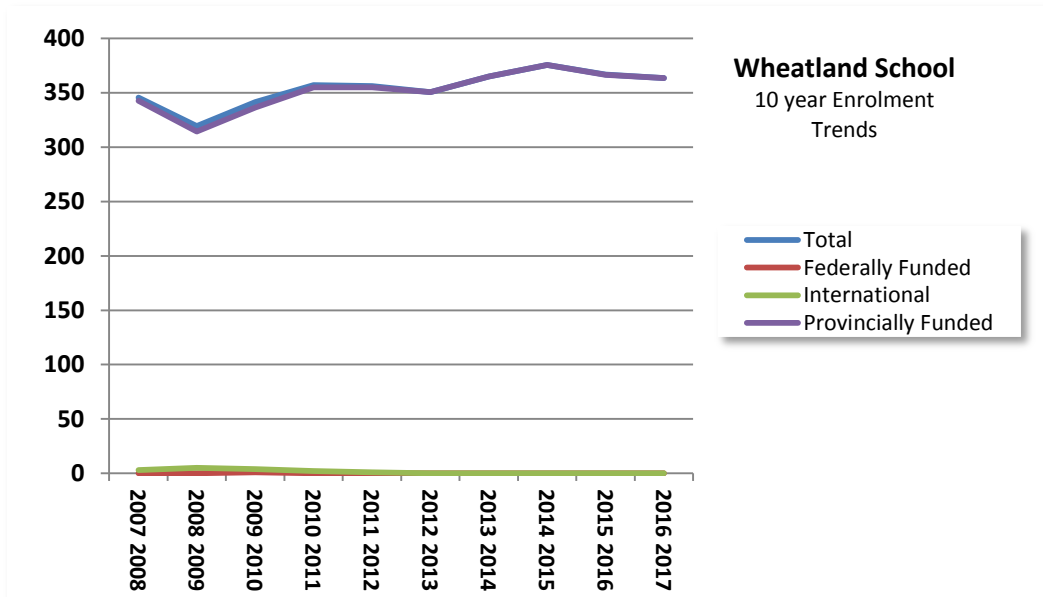
School Facility 2015-2016		
Year Built	1970	
Net Student Capacity	641	
Combined Total Students Utilization Rate	81%	
Total M ²	4,386.9m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Aug 2010	\$3,543,863	
9 year IMR Expenditure Completed (Breakout Room)	\$535,945	
3 Year Average IMR \$45,610	Per Student 15/16	\$87.54
	Per M ²	\$10.40
Total 15/16 Utilities \$59,565	Per Student 15/16	\$114.33
	Per M ²	\$13.58



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$3,340,701	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,989,080	90%
	Non-Certificated (Support & Other Staffing)	\$186,322	5%
Supplies & Services		\$165,299	5%



Summary Sheet (K-6) Principal: Amy Van Vliet



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
363.5	0	0	363.5	Stable enrolment

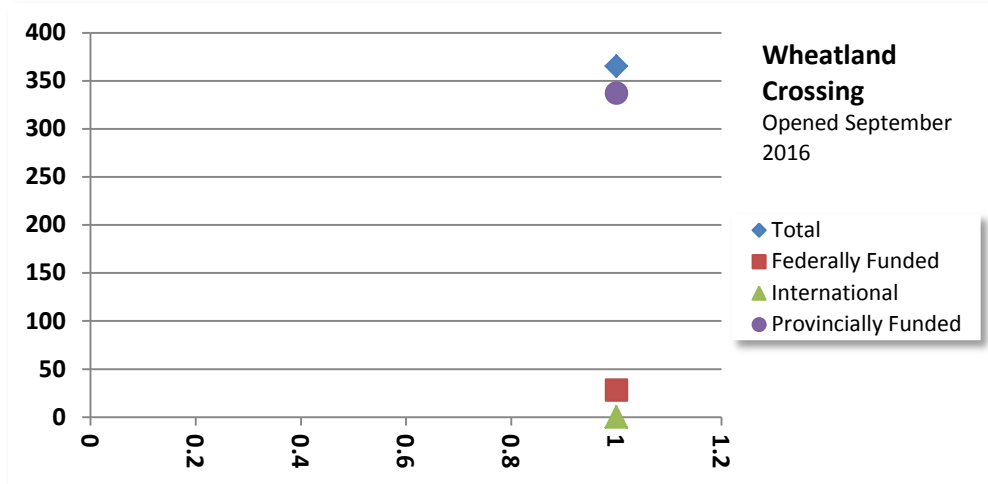
School Facility 2015-2016		
Year Built	1992	
Net Student Capacity	463	
Combined Total Students Utilization Rate	91%	
Total M ²	4,344.78 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- October 2010	\$976,545	
9 year IMR Expenditure Completed (Gym – replace backboard frames, Condenser Unit for west portable)	\$2,194,102	
3 Year Average IMR \$188,449	Per Student 15/16	\$447.62
	Per M ²	\$43.37
Total 15/16 Utilities \$81,214	Per Student 15/16	\$192.91
	Per M ²	\$18.69



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$2,612,076	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,251,000	87%
	Non-Certificated (Support & Other Staffing)	\$255,196	9%
Supplies & Services		\$105,880	4%



Summary Sheet (K-6) Principal: Karen Smith



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

Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
337	28	0	365	Stable Enrolment

School Facility 2015-2016	
Year Built	
Net Student Capacity	
Combined Total Students Utilization Rate	
Total M ²	
5 Year Deferred Maintenance based on latest Facility Condition Report	
9 year IMR Expenditure Completed	
3 Year Average IMR	Per Student
	Per M ²
Total Utilities	Per Student
	Per M ²

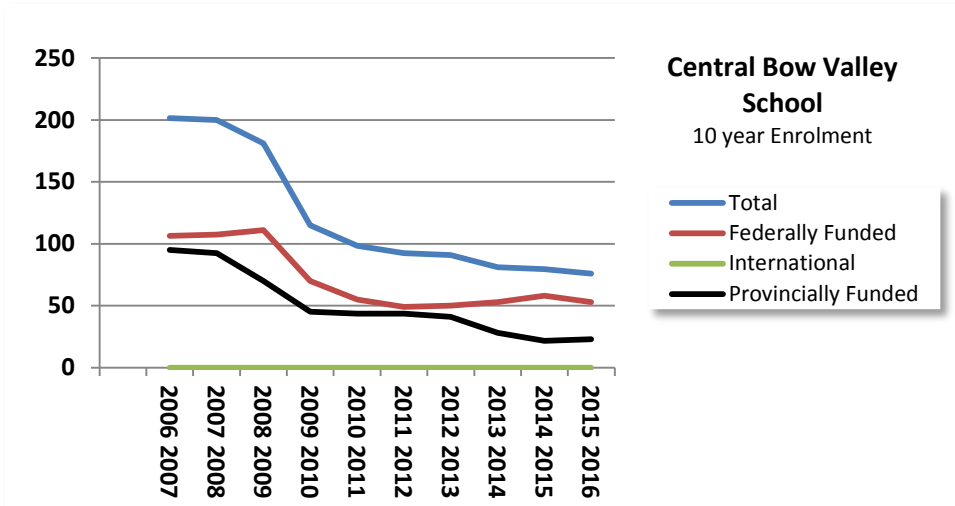
Wheatland Crossing
Refer to Hussar, CBV, Standard and Rockyford Summary Sheets for historical information



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$3,144,456	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,604,000	83%
	Non-Certificated (Support & Other Staffing)	\$167,102	6%
Supplies & Services		\$373,354	11%



Summary Sheet (K-8)



July 30, 2016
School Closed

Demographics 2016-2017				
Student Count as at Sept 30, 2015				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
* See Wheatland Crossing				

September 30, 2016
Students attending Standard School until Wheatland Crossing is complete

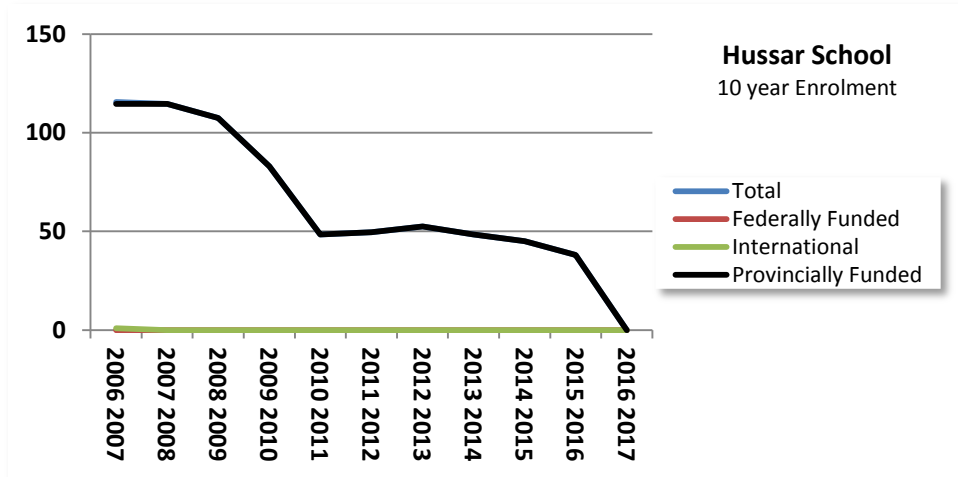
School Facility 2015-2016		
Year Built	1951	
Net Student Capacity	288	
Combined Total Students Utilization Rate	29%	
Total M ²	2,840.4 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- June 2009	Will be replaced by new Wheatland Crossing School	
9 year IMR Expenditure Completed	\$221,685	
3 Year Average IMR	Per Student 15/16	\$275.38
\$22,856	Per M ²	\$8.05
Total 15/16 Utilities	Per Student 15/16	\$332.19
\$27,572	Per M ²	\$9.71



Budgeted Operating Expenses 2016-2017		%
Allocation (includes prior year carry-over)		* See Wheatland Crossing
Staffing	Certificated (Substitutes & Certificated Staffing)	
	Non-Certificated (Support & Other Staffing)	
Supplies & Services		



Summary Sheet (K-6)



July 30, 2016
School Closed

Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
* See Wheatland Crossing				

September 30, 2016
Students attending Standard School until Wheatland Crossing is complete

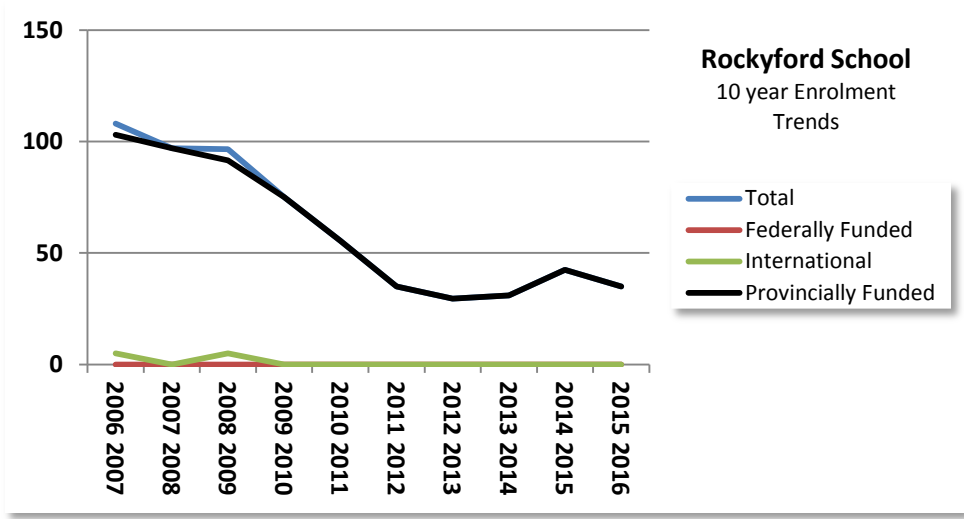
School Facility 2015-2016		
Year Built	1949 (partial modernization in 1988)	
Net Student Capacity	235	
Combined Total Students Utilization Rate	18%	
Total M ²	2,044.8 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007	Will be replaced by new Wheatland Crossing School	
9 year IMR Expenditure Completed	\$210,790	
3 Year Average IMR	Per Student 15/16	\$106.78
	Per M ²	\$2.19
Total 15/16 Utilities	Per Student 15/16	\$668.78
	Per M ²	\$13.74



Budgeted Operating Expenses 2016-2017		%
Allocation (includes prior year carry-over)		* See Wheatland Crossing
Staffing	Certificated (Substitutes & Certificated Staffing)	
	Non-Certificated (Support & Other Staffing)	
Supplies & Services		



Summary Sheet (K-8)



July 30, 2016
School Closed

Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
* See Wheatland Crossing				

September 30, 2016
Students attending Standard School until Wheatland Crossing is complete

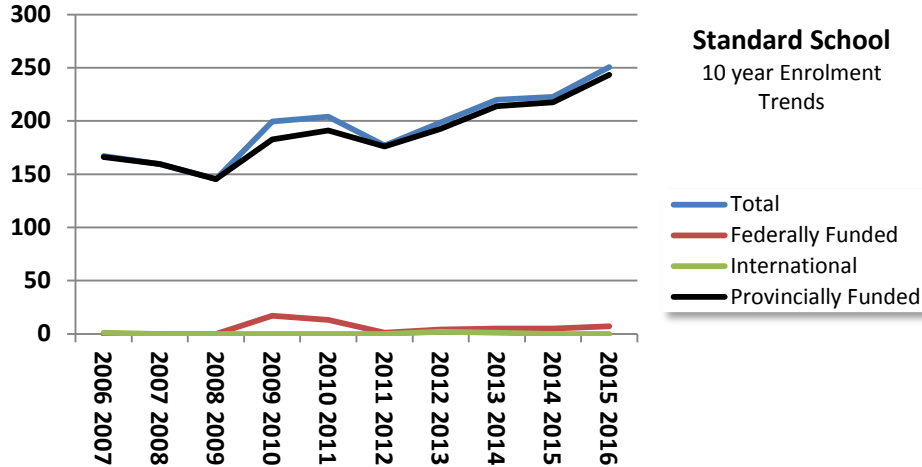
School Facility 2015-2016		
Year Built	1954 (modernized 1997)	
Net Student Capacity	180	
Combined Total Students Utilization Rate	23%	
Total M ²	1,729.9 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	Will be replaced by new Wheatland Crossing School	
9 year IMR Expenditure Completed	\$31,003	
3 Year Average IMR	Per Student 15/16	\$36.28
	Per M ²	\$0.86
Total 15/16 Utilities	Per Student 15/16	\$601.83
	Per M ²	\$14.26



Budgeted Operating Expenses 2016-2017			%	
Allocation (includes prior year carry-over)		* See Wheatland Crossing		
Staffing	Certificated (Substitutes & Certificated Staffing)			
	Non-Certificated (Support & Other Staffing)			
Supplies & Services				



Summary Sheet (K-12)



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
* See Wheatland Crossing				

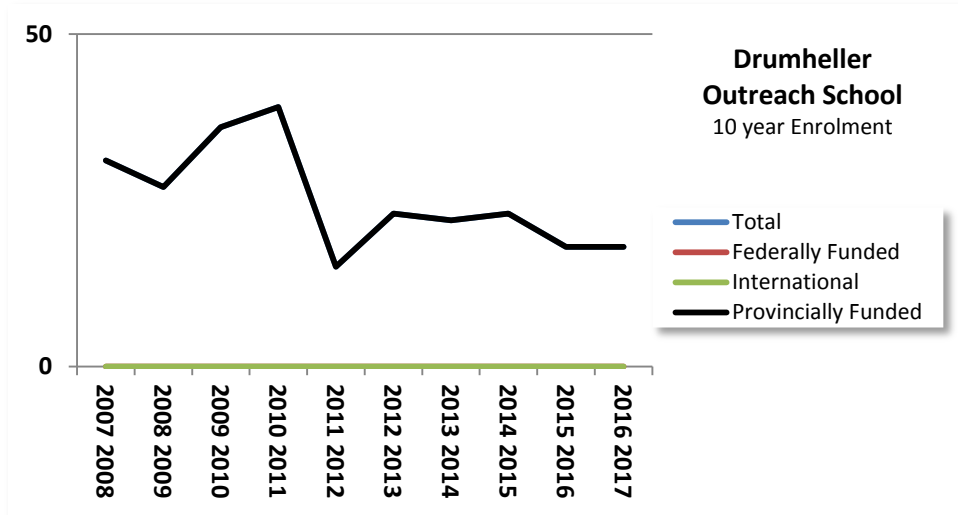
September 30, 2016
Students attending Standard School until Wheatland Crossing is complete

School Facility 2015-2016		
Year Built	1955	
Net Student Capacity	406	
Combined Total Students Utilization Rate	64%	
Total M ²	3,417.4 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007	Will be replaced by new Wheatland Crossing School	
9 year IMR Expenditure Completed (Additional Classrooms)	\$551,618	
3 Year Average IMR \$10,312	Per Student 15/16	\$39.51
	Per M ²	\$3.02
Total 15/16 Utilities \$58,153	Per Student 15/16	\$222.81
	Per M ²	\$17.02



Budgeted Operating Expenses 2016-2017		%
Allocation (includes prior year carry-over)		* See Wheatland Crossing
Staffing	Certificated (Substitutes & Certificated Staffing)	
	Non-Certificated (Support & Other Staffing)	
Supplies & Services		

Summary Sheet Principal: Curtis LaPierre



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
18	0	0	18	Growth not predictable

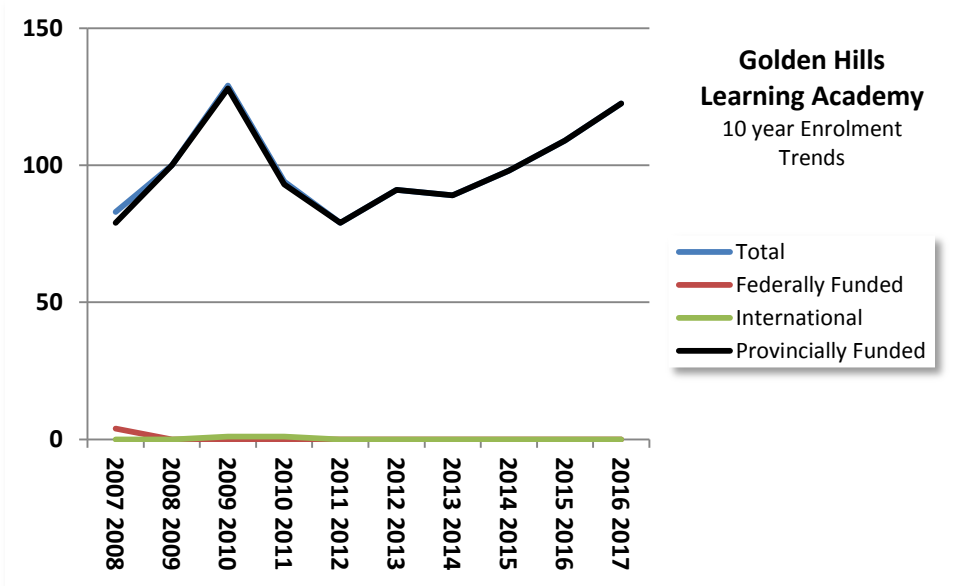
* Head count of students attending program is approximately 35-40

School Facility - Leased Space 2015-2016		
Total M ²	204.38 m ²	
Total 15/16 Utilities \$5,830	Per Student 15/16	\$233.18
	Per M ²	\$28.52



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$164,302	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$105,000	64%
	Non-Certificated (Support & Other Staffing)	\$51,537	31%
Supplies & Services		\$7,765	5%

Summary Sheet Principal: Jennifer Bertsch



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
122.5	0	0	122.5	Growth not predictable

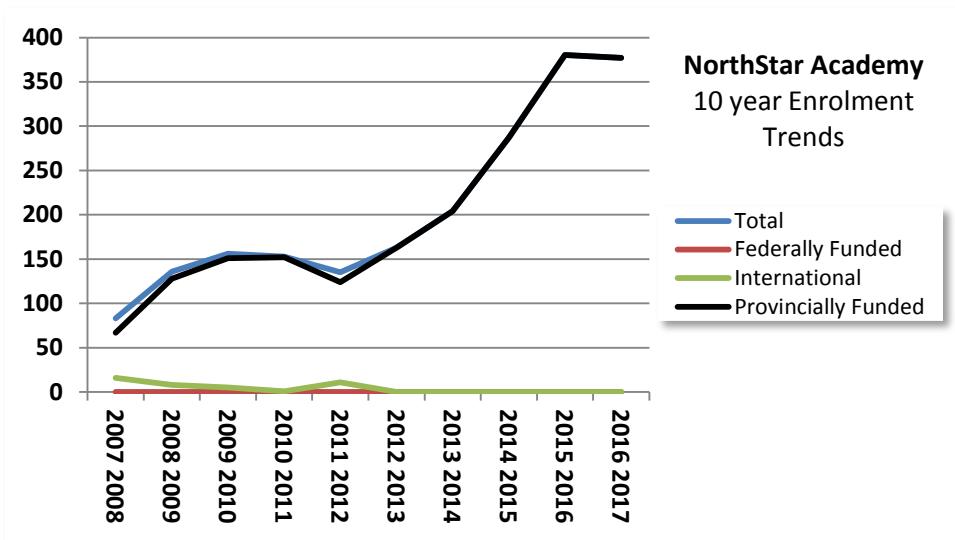
* Head count of students attending program is approximately 250

School Facility - Leased Space 2015-2016		
Total M ²	196.02 m ²	
Total 15/16 Utilities	Per Student 15/16	\$86.22
\$9,398	Per M ²	\$47.95



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$1,031,792	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$744,500	72%
	Non-Certificated (Support & Other Staffing)	\$168,364	16%
Supplies & Services		\$118,928	12%

Summary Sheet Principal: Randy Wood



Sept 2007
Joined Golden Hills

Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
377.25	0	0	377.25	Anticipated growth in enrolment

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

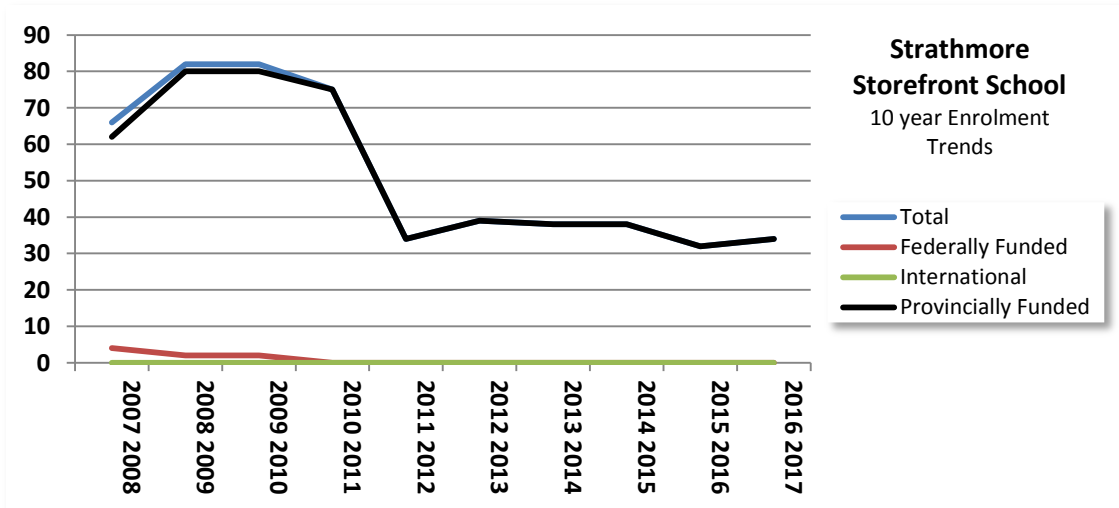
School Facility - Leased Space 2015-2016		
Total M ²	101.07 m ²	
Total 15/16 Utilities \$3,302	Per Student 15/16	\$8.69
	Per M ²	\$32.67



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$2,206,859	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,508,675	70%
	Non-Certificated (Support & Other Staffing)	\$194,700	8%
Supplies & Services		\$483,483	22%



Summary Sheet Principal: Jennifer Bertsch



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
34	0	0	34	Growth not predictable

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

School Facility - Leased Space 2015-2016		
Total M ²	482.7 m ²	
Total 15/16 Utilities	Per Student 15/16	\$288.88
	Per M ²	\$28.73

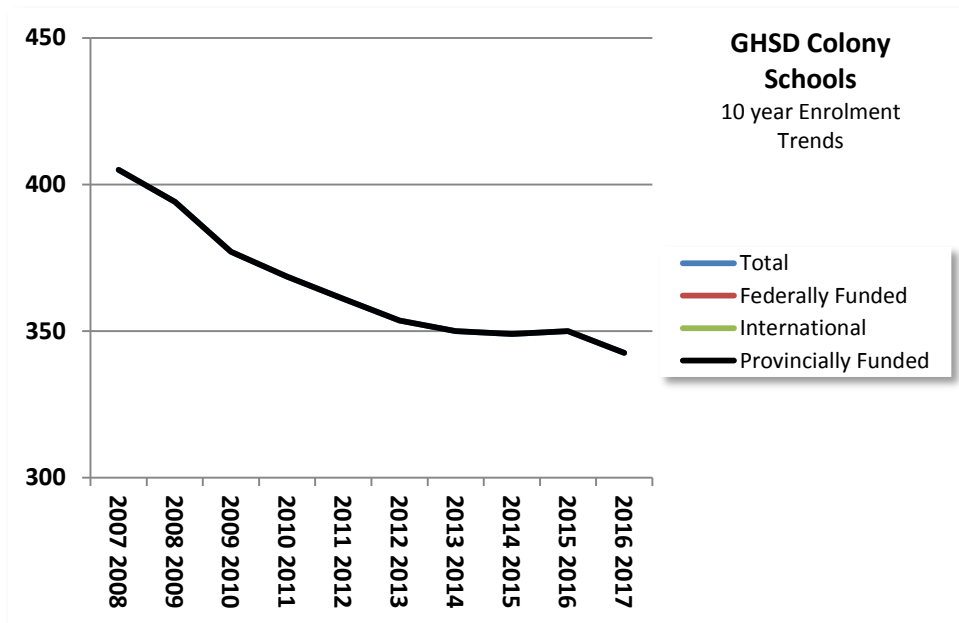
*Security Upgrades were made in 2015



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$213,405	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$104,000	49%
	Non-Certificated (Support & Other Staffing)	\$92,274	43%
Supplies & Services		\$17,131	8%

GOLDEN HILLS COLONY SCHOOLS

Summary Sheet Principal: Jennifer Bertsch



Demographics 2016-2017				
Student Count as at Sept 30, 2016				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
342.5	0	0	342.5	Growth not predictable



Budgeted Operating Expenses 2016-2017			%
Allocation (includes prior year carry-over)		\$2,644,392	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,192,320	83%
	Non-Certificated (Support & Other Staffing)	\$346,116	13%
Supplies & Services		\$105,955	4%

General Student Population Information

In 2016/2017, Golden Hills operates 38 schools in 12 communities which includes 18 colony schools. Included in these 41 schools are 7 regular high schools and 3 outreach programs. The high schools range in size from 50 to 700+ students. The following chart shows the range in the number of students in each school.

School Population	Number of Schools	Description	Schools
Less than 100 students	22 schools	2 regular schools 2 outreach schools 18 colony schools	Carseland, Carbon Drumheller Outreach, Strathmore Storefront
Between 100 – 200 students	3 schools	3 regular schools	Acme, Dr. Elliott, TCA
Between 201 – 400 students	7 schools	5 regular schools	Brentwood, PCA, Trochu Valley, Wheatland Crossing, Wheatland Elem,
		2 online schools	Northstar Academy, GHSD Learning Academy
Between 401 – 600 students	5 schools	5 regular schools	CMJH, DVSS, Greentree, Three Hills, Westmount
Between 601- 800 students	1 school	1 regular school	SHS

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

Gap Analysis

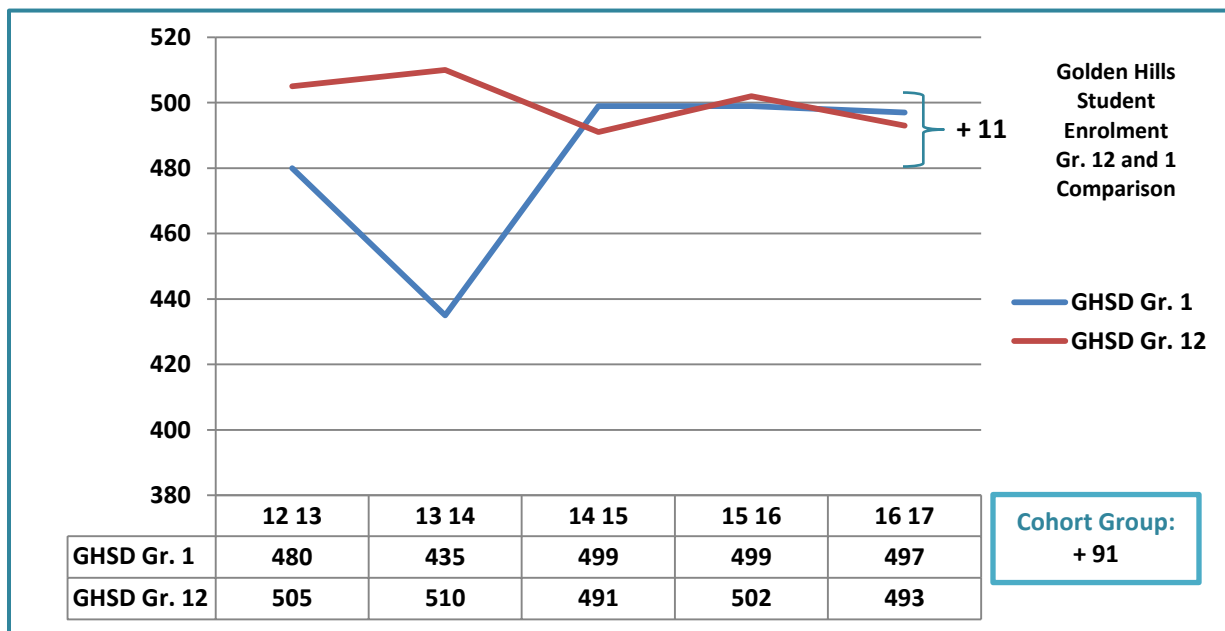
Indicates projected straight-line enrolment. Grade 1 are students' entering school and Grade 12 indicates students graduating. The net effect impacts the schools' overall enrolment.

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

Cohort Group:

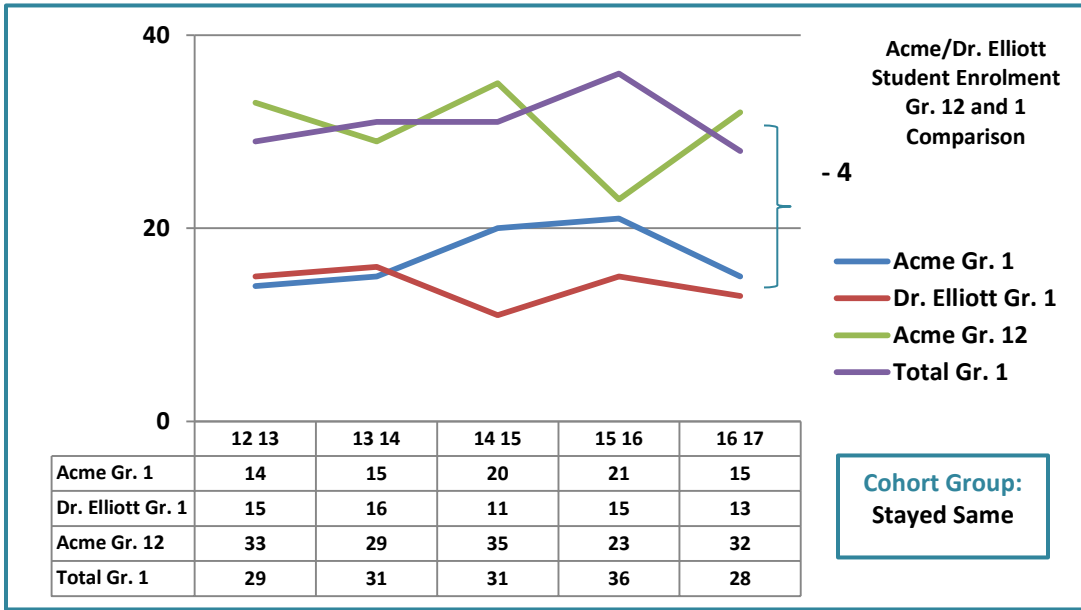
- Group of students leaving/graduating.
- The number value represents the difference of the group of students when they entered the school system, in most cases, it is Grade 1.
- For example: + 91 indicates 12 years ago there were 402 students in Grade 1 and 493 students will be graduating in 2016/17. ($493 - 402 = 91$)

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

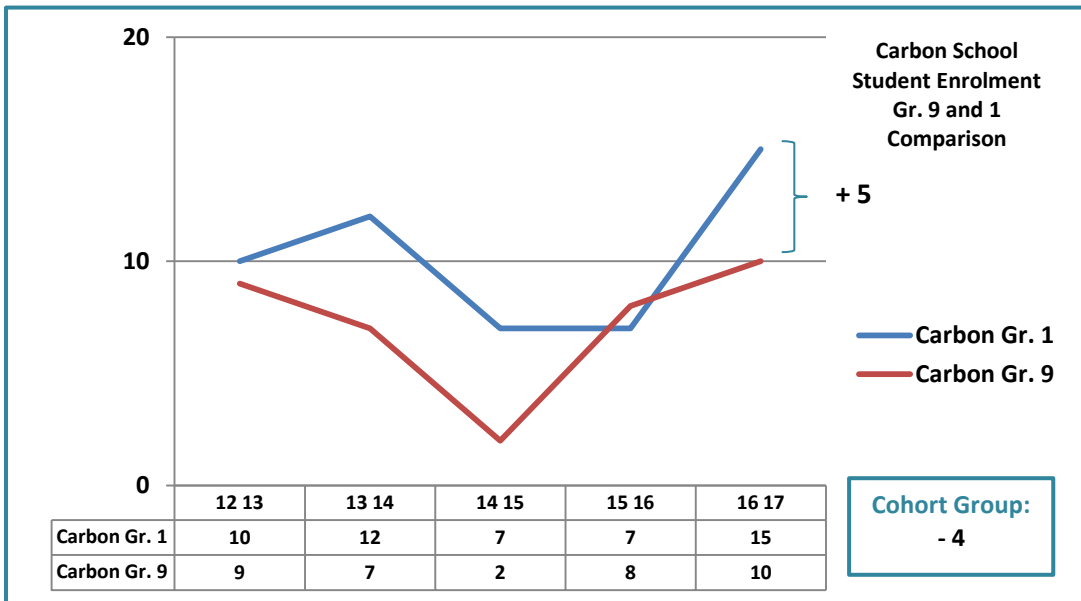


***This graph indicates a straight line roll up will result in an increase in enrolment of 11 students**

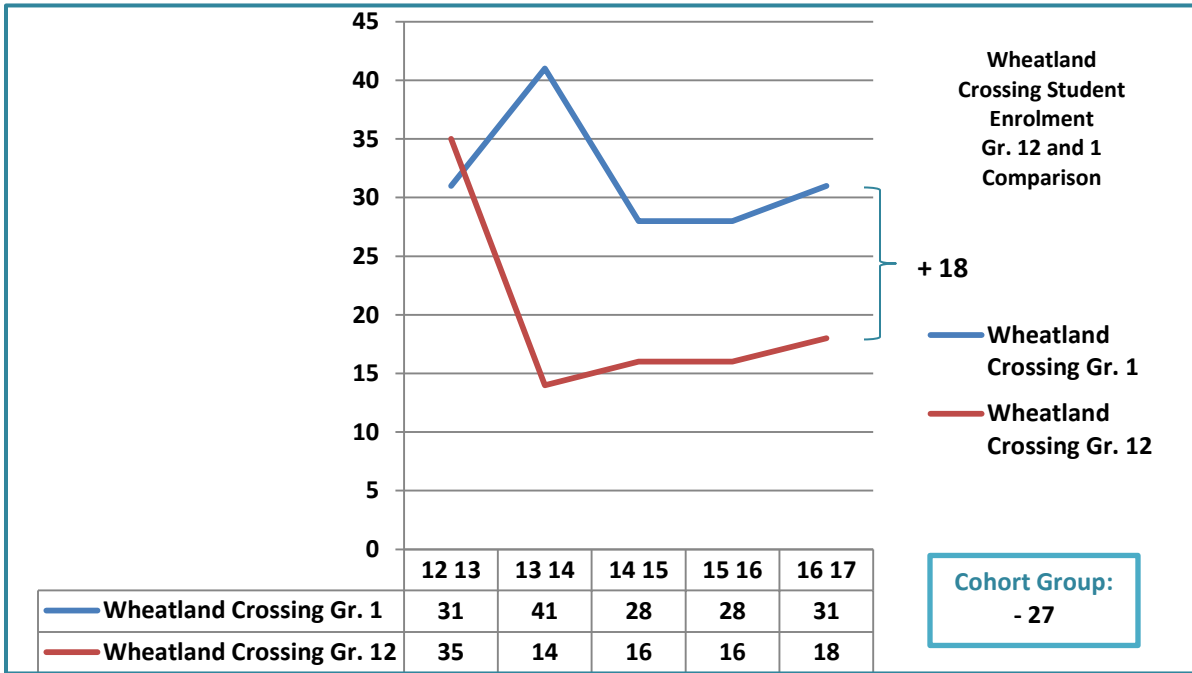
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Acme/Dr. Elliott Schools)



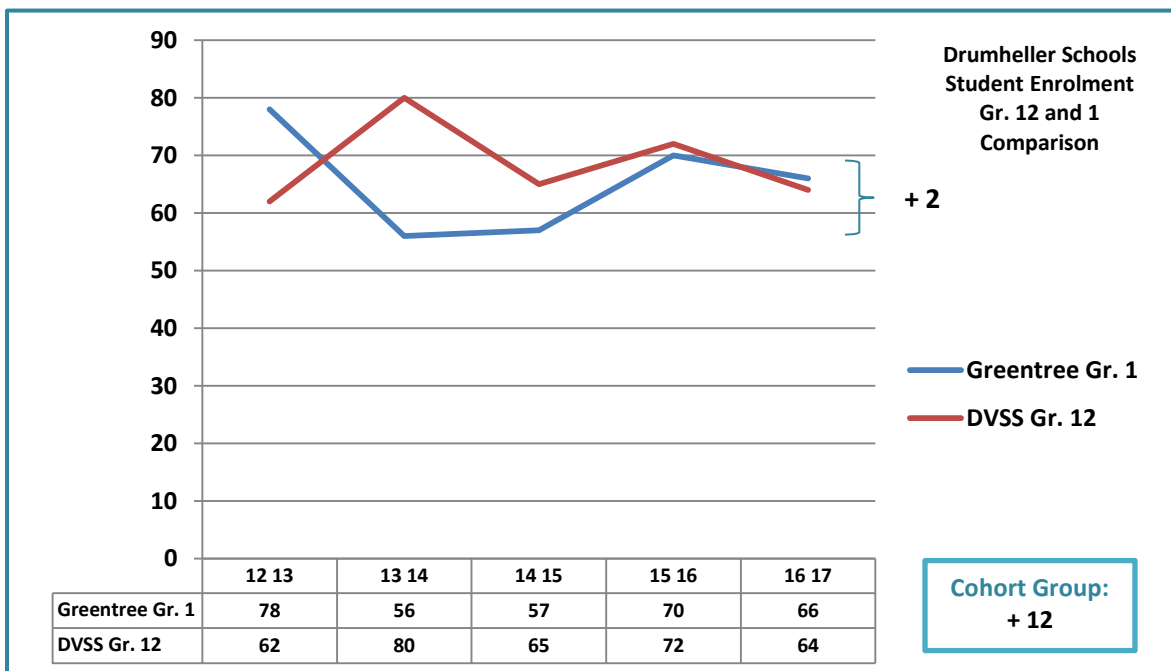
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9 (Carbon School)



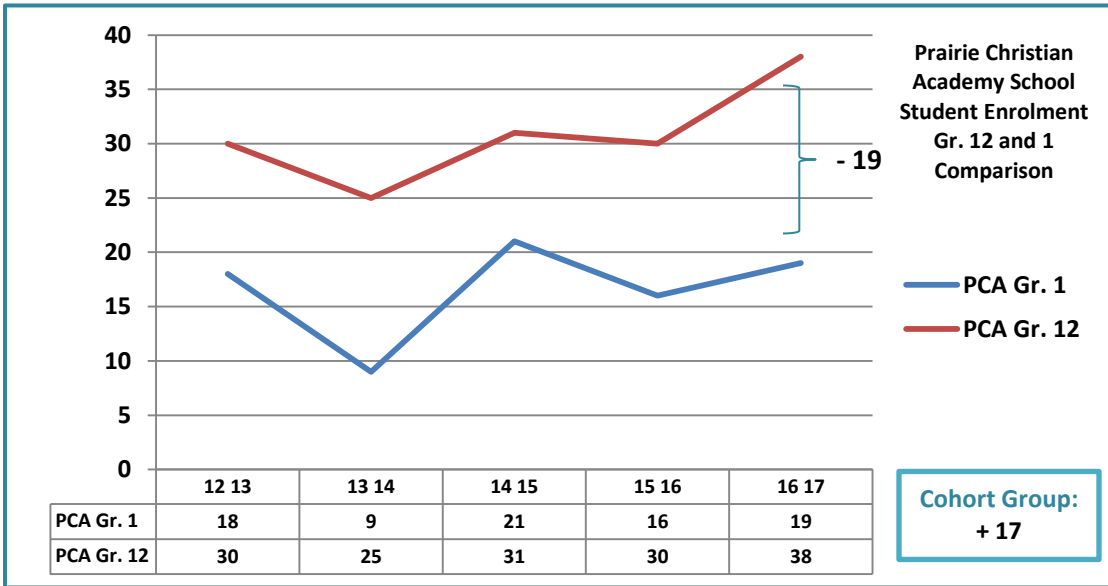
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Wheatland Crossing)**



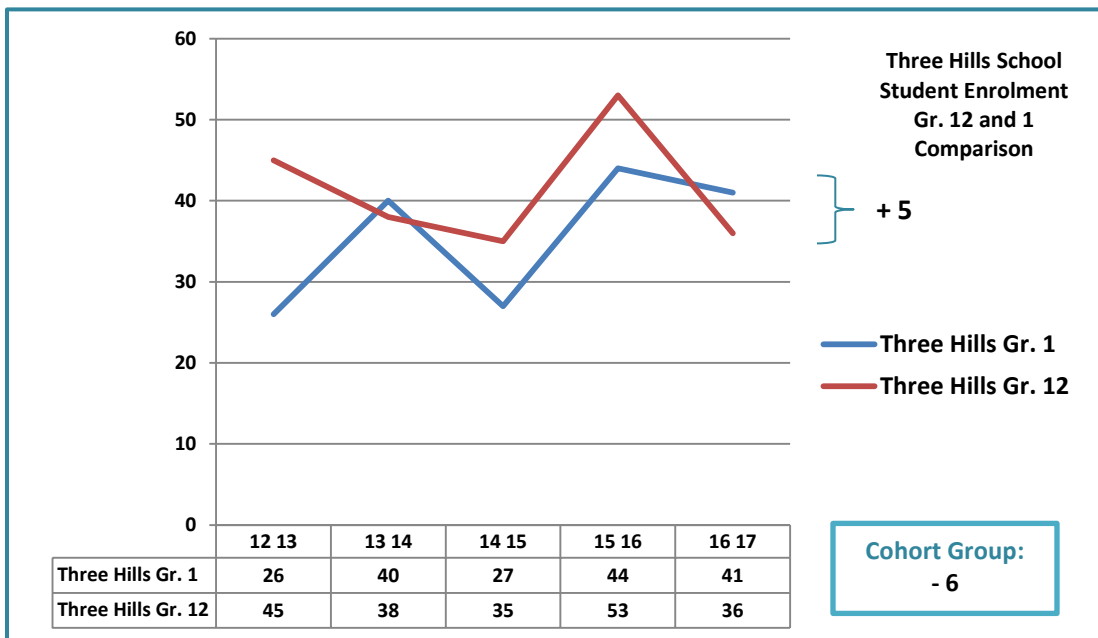
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Drumheller - Greentree and Drumheller Valley Secondary Schools)**



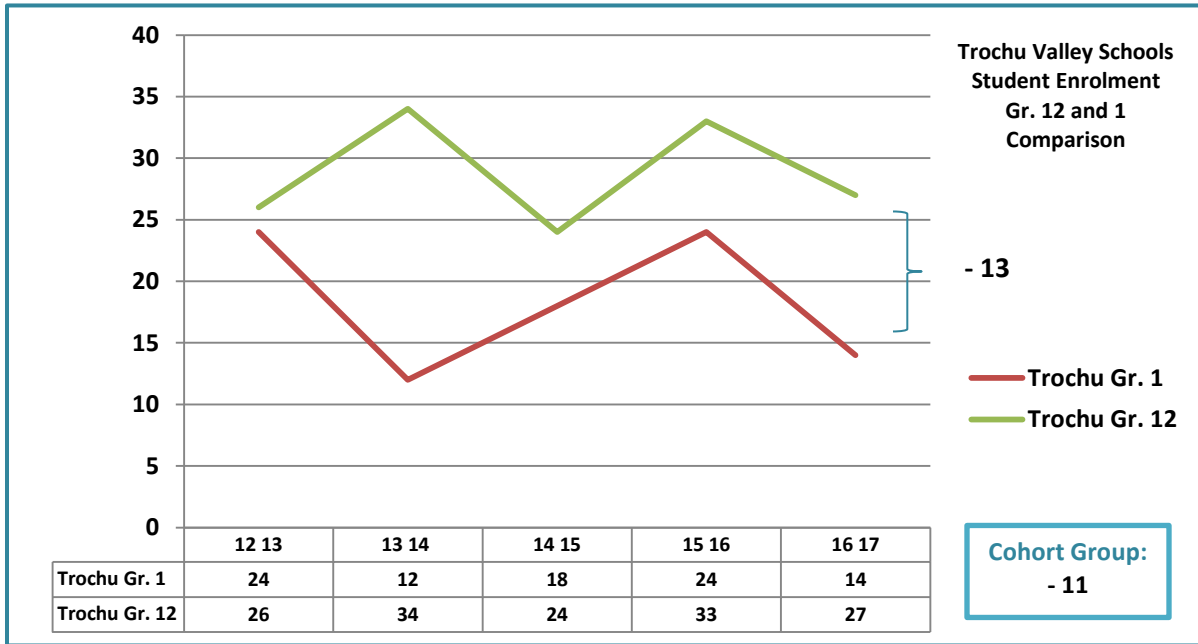
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Prairie Christian Academy)**



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



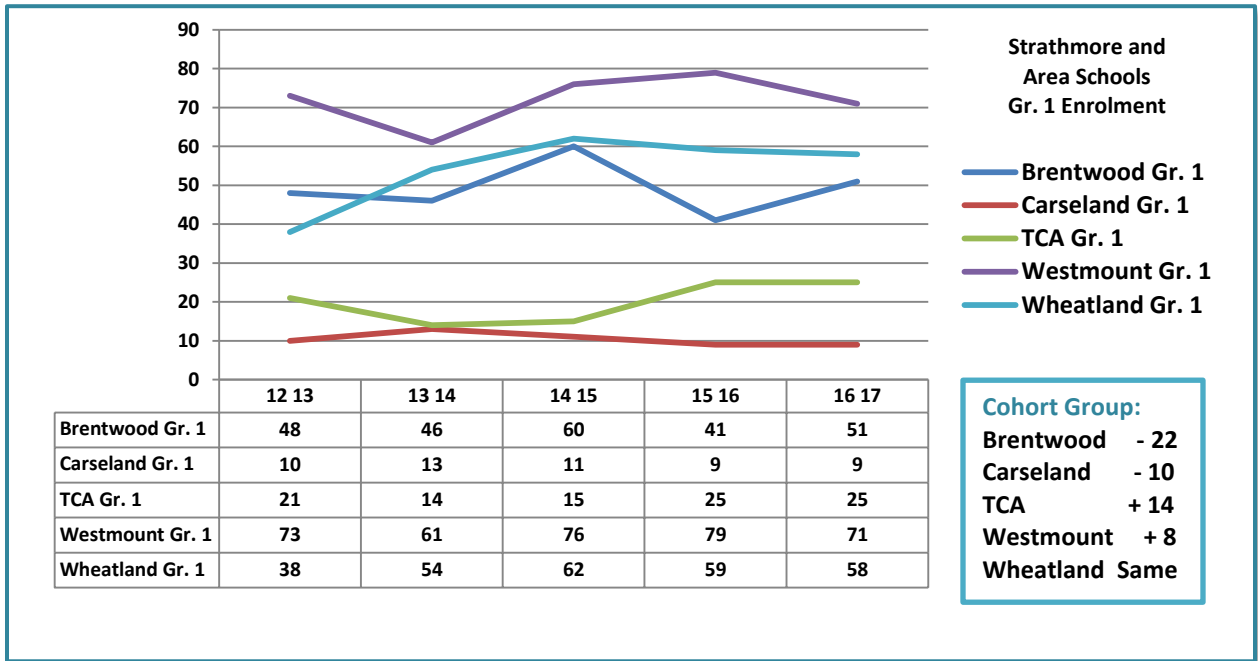
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Trochu Valley School)



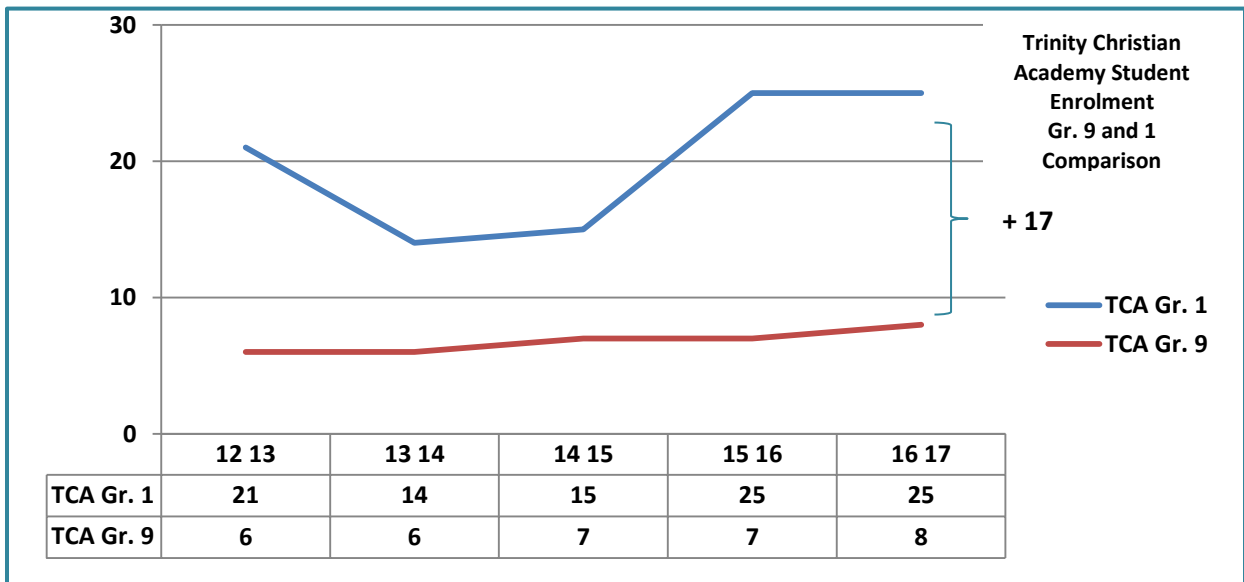
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Strathmore Schools)



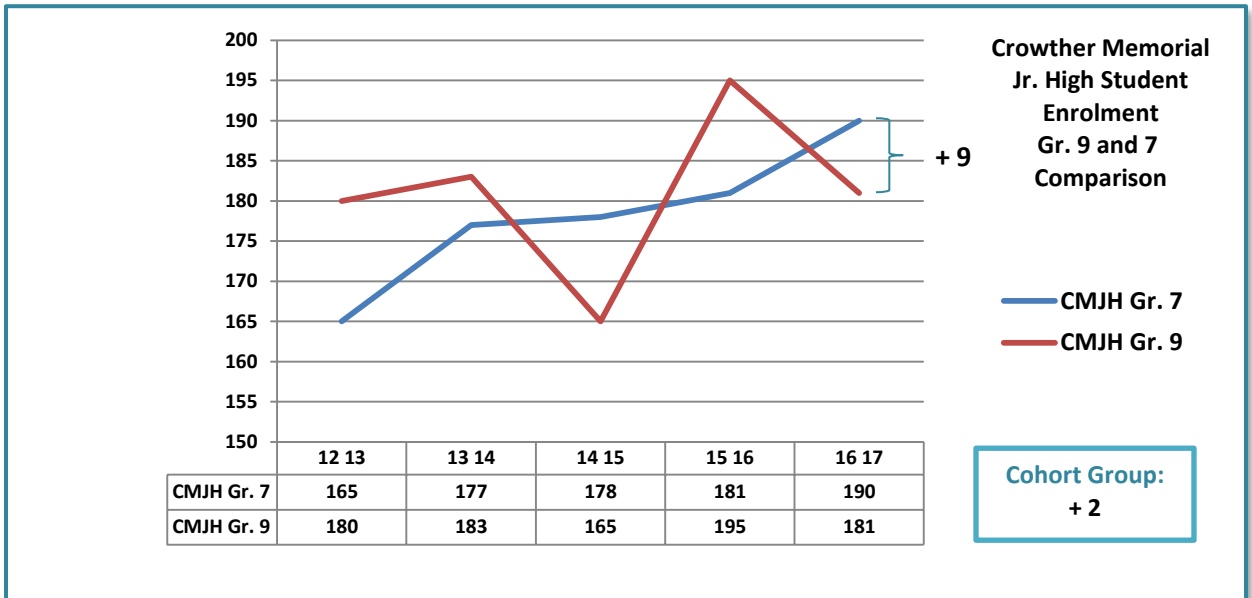
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 (Strathmore – Brentwood, Carseland, Trinity Christian Academy, Westmount and Wheatland Elementary Schools)



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 2015/2016	Total Utilities Cost 2015/2016	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Acme School	209.0	\$ 47,549.12	\$ 227.51	2,854.70	\$ 16.66
Brentwood School	371.0	\$ 50,792.50	\$ 136.91	3,851.10	\$ 13.19
Carbon School	98.0	\$ 37,839.11	\$ 386.11	2,326.10	\$ 16.27
Carseland School	68.0	\$ 38,386.40	\$ 564.51	2,498.90	\$ 15.36
Central Bow Valley School	83.0	\$ 27,572.09	\$ 332.19	2,840.40	\$ 9.71
Crowther Memorial Junior High School	646.0	\$ 126,517.11	\$ 195.85	6,266.45	\$ 20.19
Dr. Elliott School	174.0	\$ 54,184.52	\$ 311.41	2,753.00	\$ 19.68
Drumheller Valley Secondary School	420.0	\$ 168,340.17	\$ 400.81	8,830.00	\$ 19.06
Greentree School	509.0	\$ 57,519.11	\$ 113.00	4,458.28	\$ 12.90
Hussar School	42.0	\$ 28,088.84	\$ 668.78	2,044.80	\$ 13.74
Prairie Christian Academy Elementary	107.0	46,121.95	\$ 431.05	2,349.00	\$ 19.63
Rockyford School	41.0	\$ 24,674.93	\$ 601.83	1,729.90	\$ 14.26
Standard School	261.0	\$ 58,153.46	\$ 222.81	3,417.40	\$ 17.02
Strathmore High School	706.0	\$ 192,461.60	\$ 272.61	9,100.00	\$ 21.15
Three Hills School	502.0	\$ 143,986.41	\$ 286.83	7,566.90	\$ 19.03
Trochu Valley School	328.0	\$ 59,384.48	\$ 181.05	4,408.30	\$ 13.47
Westmount School	521.0	\$ 59,564.85	\$ 114.33	4,386.86	\$ 13.58
Wheatland School	421.0	\$ 81,213.95	\$ 192.91	4,344.78	\$ 18.69
TOTALS	5,507.0	\$ 1,302,350.60	\$ 236.49	76,026.87	\$ 17.13

Outreach Schools	Student Count 2015/2016	Total Utilities Cost 2015/2016	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Drumheller Outreach School	25.0	\$ 5,829.57	\$ 233.18	204.38	\$ 28.52
Strathmore StoreFront	48.0	\$ 13,866.05	\$ 288.88	482.70	\$ 28.73
TOTALS	73.0	\$ 19,695.62	\$ 269.80	687.08	\$ 28.67

Leased Schools	Student Count 2015/2016	Total Utilities Cost 2015/2016	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Golden Hills Learning Academy	109.0	\$9,398.47	\$86.22	196.02	\$47.95
Northstar Academy	380.0	\$3,301.68	\$8.69	101.07	\$32.67
Prairie Christian Academy Jr/Sr High	147.0	Leased	Leased	3,245.00	Leased
Trinity Christian Academy	161.0	\$60,467.49	\$375.57	2,148.00	\$28.15
TOTALS	797.0	\$73,167.64	\$91.80	5,690.09	\$12.86

* Average Cost in 2014/2015 was \$16.70 for the Regular Schools.

Golden Hills School Division No. 75

Major Ticket Items Identified in *FACILITY CONDITION REPORT* (prepared by Alberta Infrastructure) 2015 - 2016

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

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Carbon School	\$275,000	Roof
	\$196,900	Flooring
	\$32,400	Structural
	\$47,200	Ceilings
	\$95,000	Emergency lighting, security
Total	\$646,500	

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

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Drumheller Valley Secondary School	\$42,000	Domestic Water Valves (2018)
	\$48,000	Building Envelope (Caulking Ext. Walls)
	\$14,100	Fire Extinguisher Systems
	\$275,300	Aluminum Windows
Total	\$379,400	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Dr. Elliott School	\$39,000	Structural
	\$578,000	Building envelope
	\$110,000	Roofing
	\$256,000	Interior finishes
	\$45,000	Flooring
	\$74,000	Plumbing
	\$503,000	Boilers, HVAC
	\$114,000	Emergency lighting, security
Total	\$1,719,000	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Greentree School	\$355,000	Building envelopoe
	\$475,000	Roofing
	\$171,000	Interior finishes
	\$224,000	Flooring
	\$213,000	Plumbing
	\$1,703,000	Boilers, HVAC
	\$410,000	Electrical
	\$25,000	Emergency lighting, security
Total	\$3,576,000	

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

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

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

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

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
Trinity Christian Academy		Report has not been completed. We have requested 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 \$13,408,600

NOTE: Deferred Maintenance for Central Bow Valley, Hussar, Rockyford and Standard

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

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

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

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

OVERALL TOTAL **\$6,080,000**