



2016-2017

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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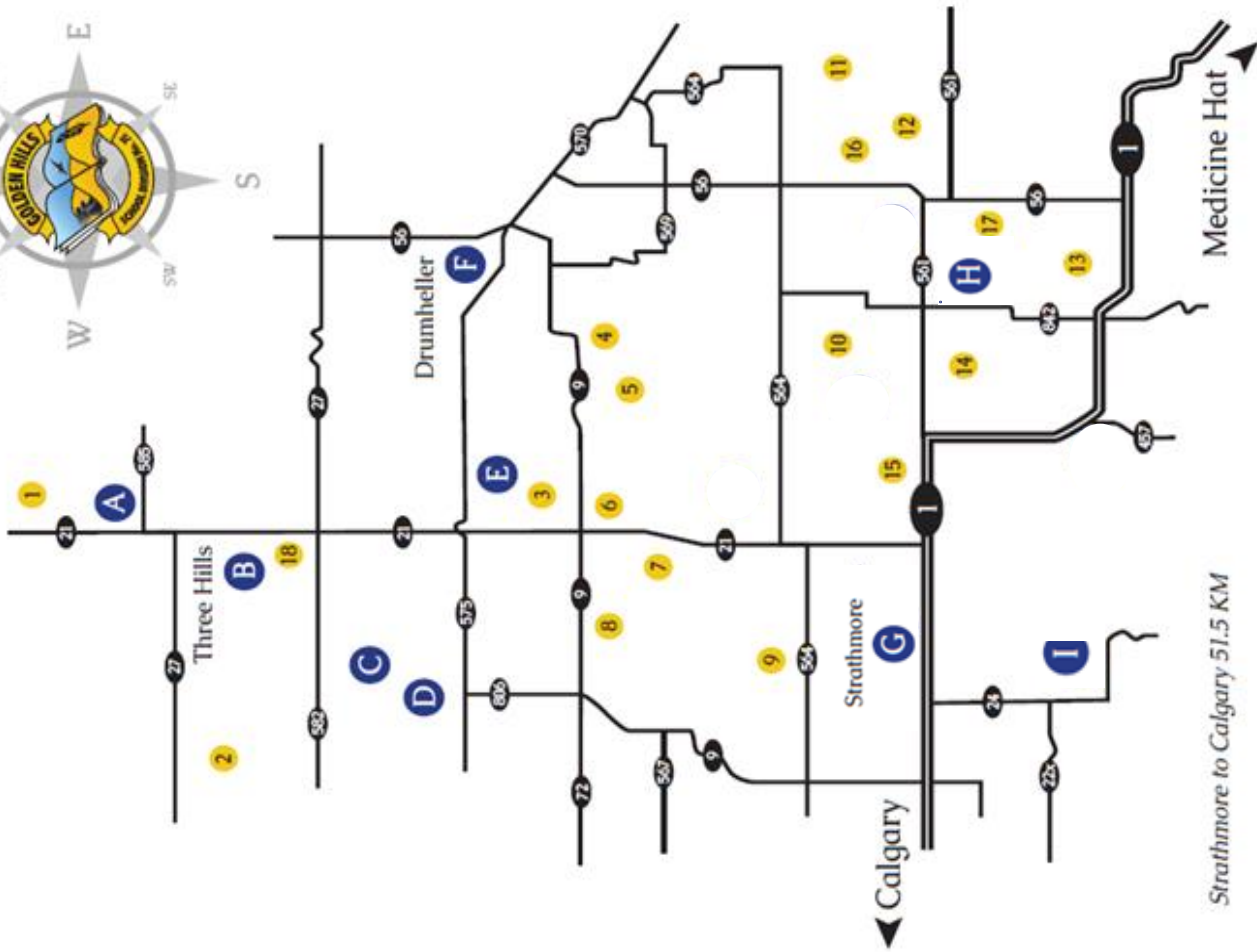
JURISDICTION INFORMATION

Demographics

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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.

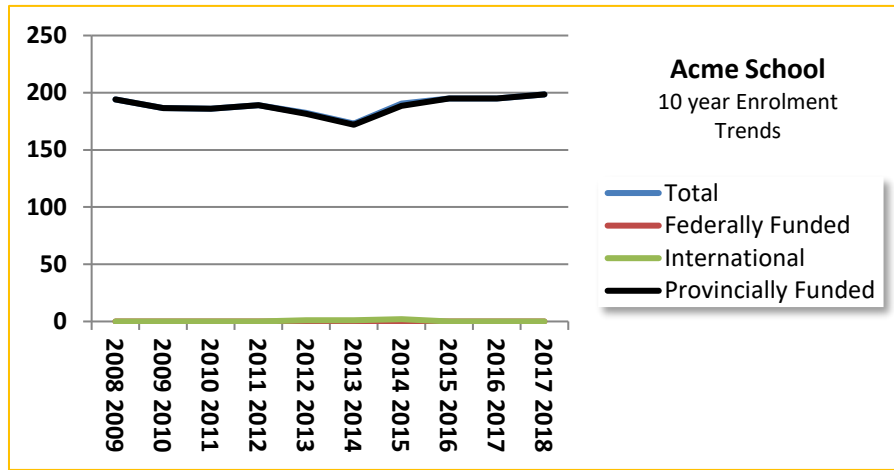


LEARNING AND
GROWING TOGETHER



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.

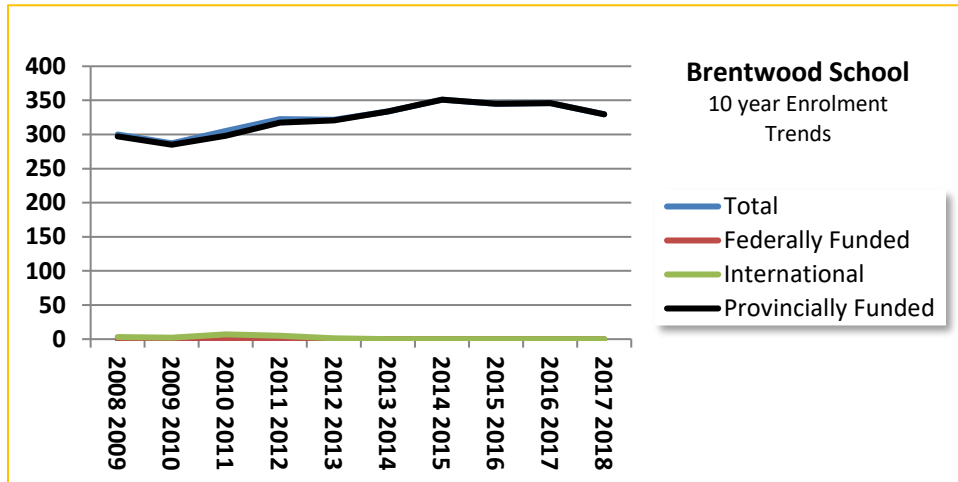


Budgeted Operating Expenses 2017-2018			%
Allocation (includes prior year carry-over)		\$1,504,367	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,241,000	82%
	Non-Certificated (Support & Other Staffing)	\$111,574	8%
Supplies & Services		\$151,793	10%



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.

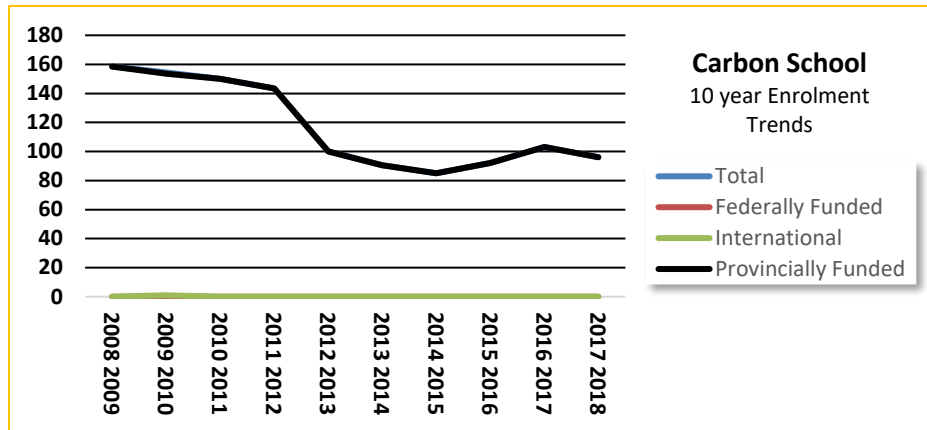
Mission – Ensuring a culture of powerful learning and engaged thinkers.



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

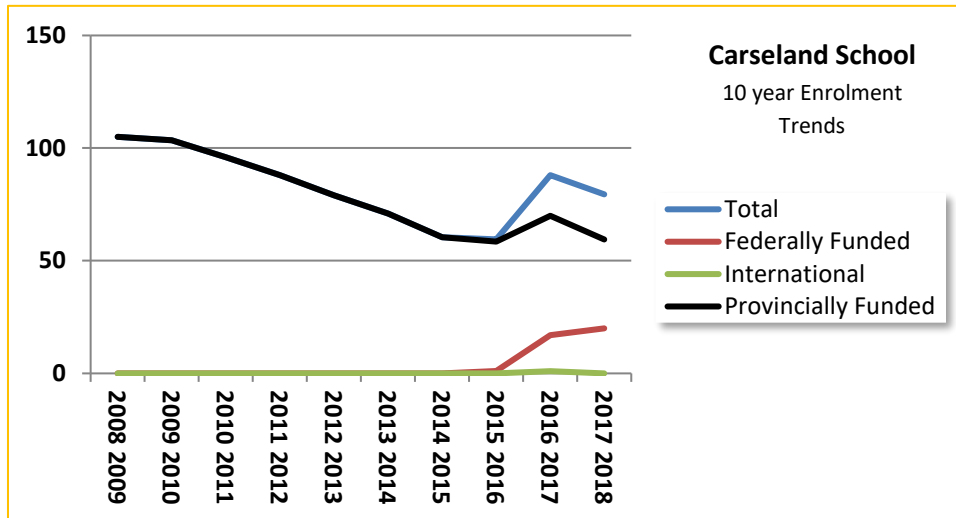
Vision and Mission
Currently re-writing their mission and Vision Statements



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.



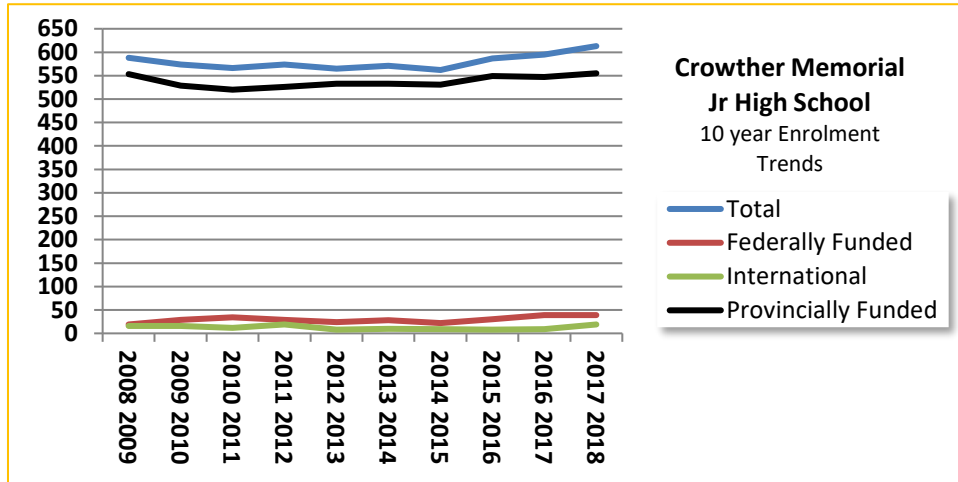
Budgeted Operating Expenses 2017-2018			%
Allocation (includes prior year carry-over)		\$805,747	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$589,000	74%
	Non-Certificated (Support & Other Staffing)	\$46,132	5%
Supplies & Services		\$170,615	21%

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
\$67,803	Per M ²	\$10.27
Total 16/17 Utilities	Per Student 16/17	\$213.50
\$138,562	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*

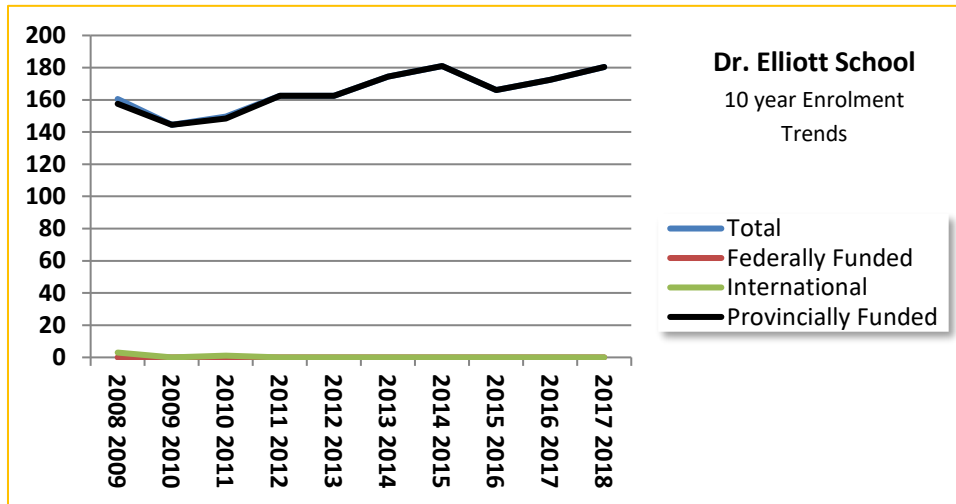


Budgeted Operating Expenses 2017-2018			%
Allocation (includes prior year carry-over)		\$4,063,185	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$3,508,000	87%
	Non-Certificated (Support & Other Staffing)	\$183,596	5%
Supplies & Services		\$371,589	8%

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.

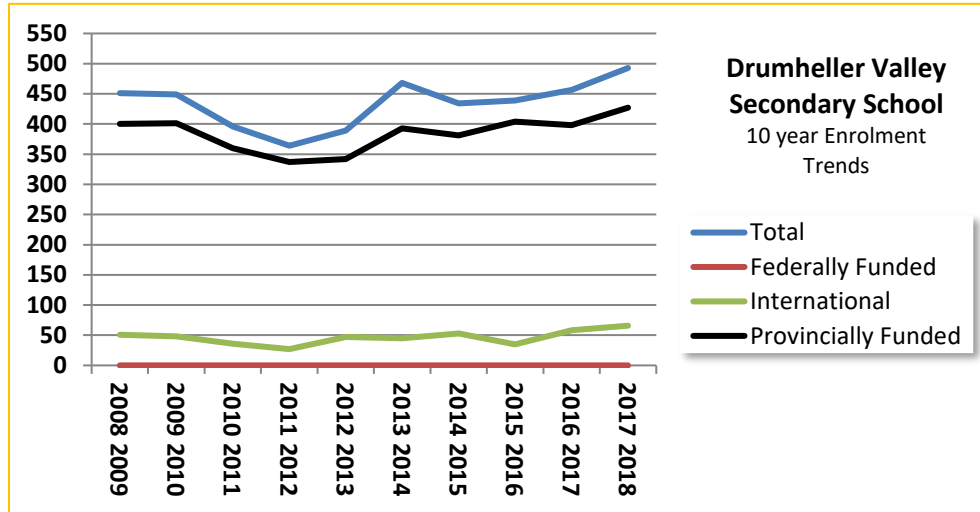
Values – Engagement, collaboration, flexibility, positive, caring, relationships, citizenship



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

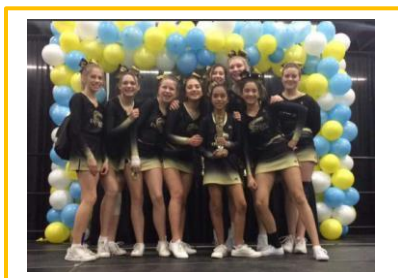


Demographics 2017-2018				
Student Count as at Sept 30, 2017				
Provincially Funded	Federally Funded	International	Total	10 year Enrolment Projection (Baragar)
427	0	65.8	492.8	Declining Enrolment

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.



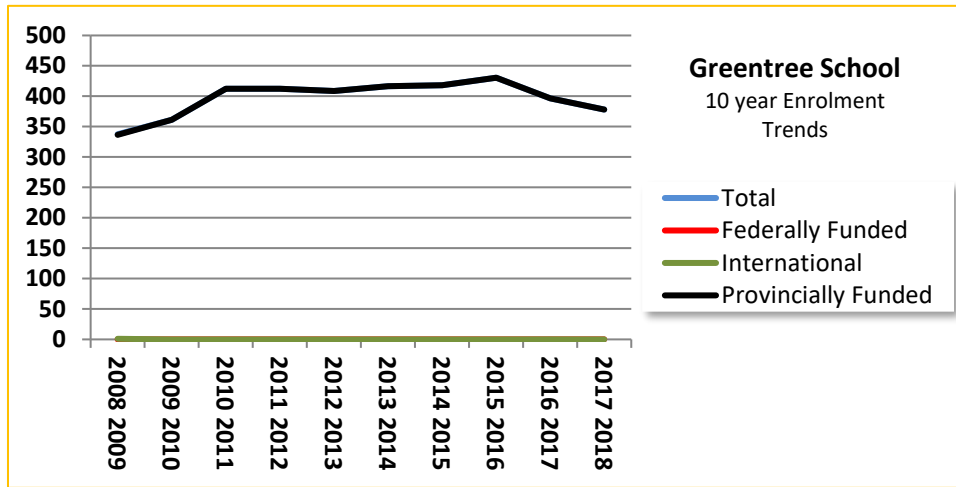
Budgeted Operating Expenses 2017-2018			%
Allocation (includes prior year carry-over)		\$3,678,357	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,718,800	74%
	Non-Certificated (Support & Other Staffing)	\$332,430	9%
Supplies & Services		\$627,127	17%



*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

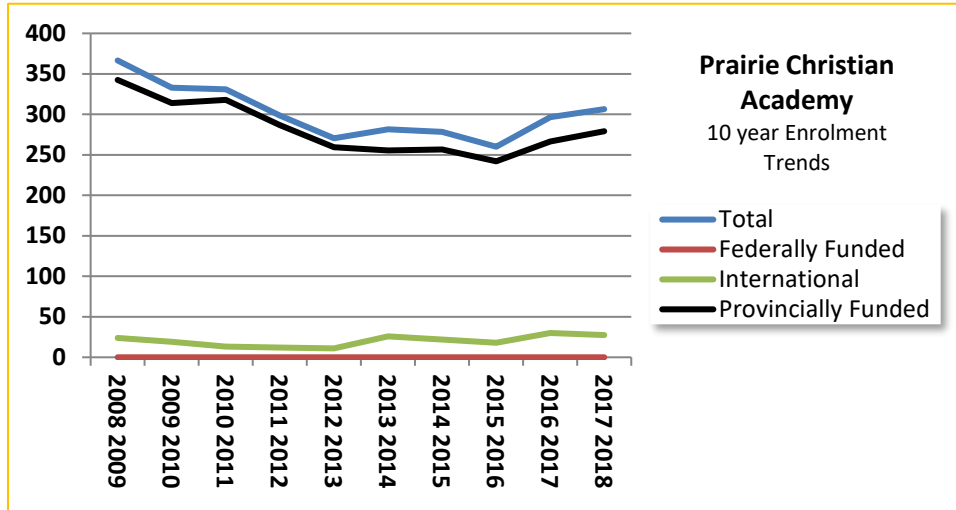
School Facility 2016-2017		
Year Built	1966	
Net Student Capacity	531	
Combined Total Students Utilization Rate	89%	
Total M ²	4,569.76 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013	\$2,960,955	
9 year IMR Expenditure Completed (Classroom Remodeling, Condenser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

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

Moto – Transforming Lives – Transfigures Vitae

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

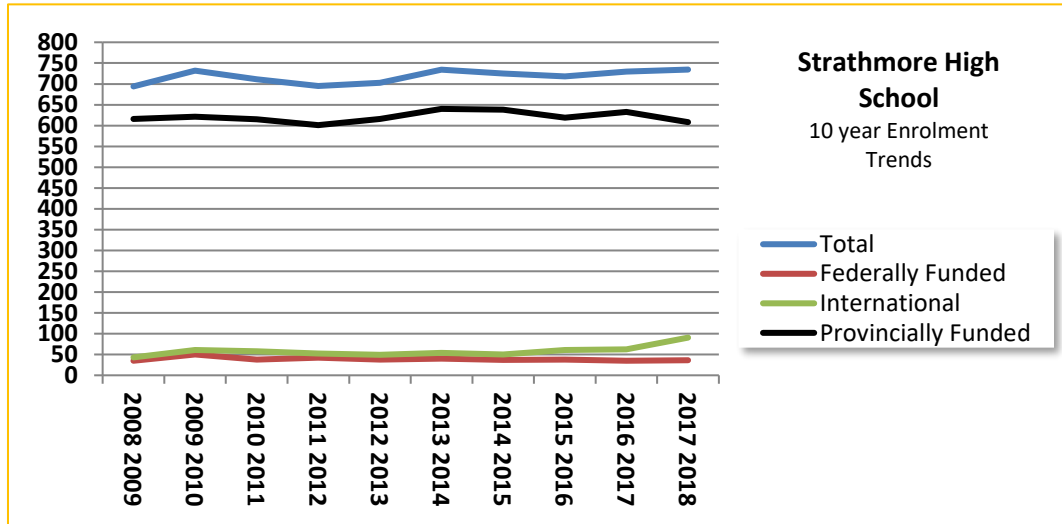
School Facility 2016-2017		
Year Built	1970 (modernized 2016)	
Net Student Capacity	368	
Combined Total Students Utilization Rate	77%	
Total M ²	3954.2 M ²	
9 year IMR Expenditure Completed (Condenser Units for Portables, Shop Electrical Upgrades, Old Roof Replacement, Chain Link Fence)	\$475,801	
3 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

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 \$23,874	Per Student 16/17	\$32.79
	Per M ²	\$2.62
Total 16/17 Utilities \$227,143	Per Student 16/17	\$312.01
	Per M ²	\$24.96

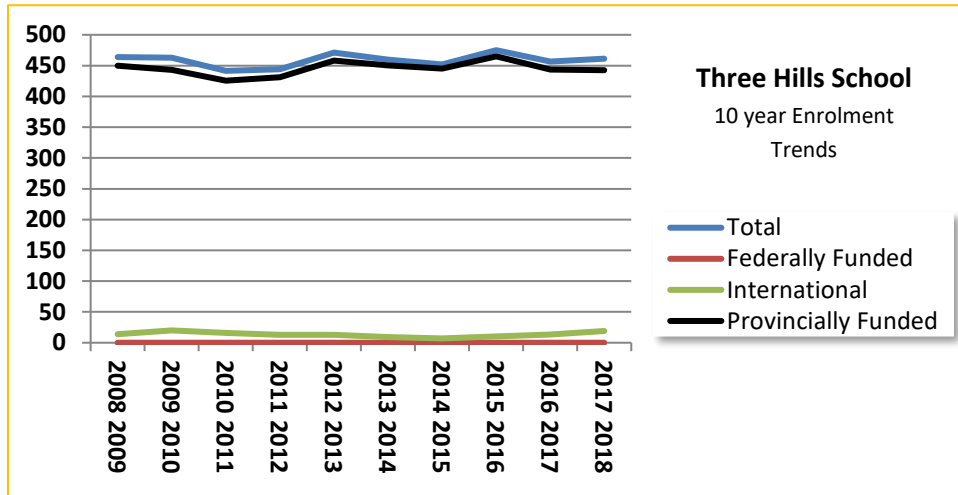
Mission Statement
Empowering a Community of Accomplished and Caring Citizens.



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

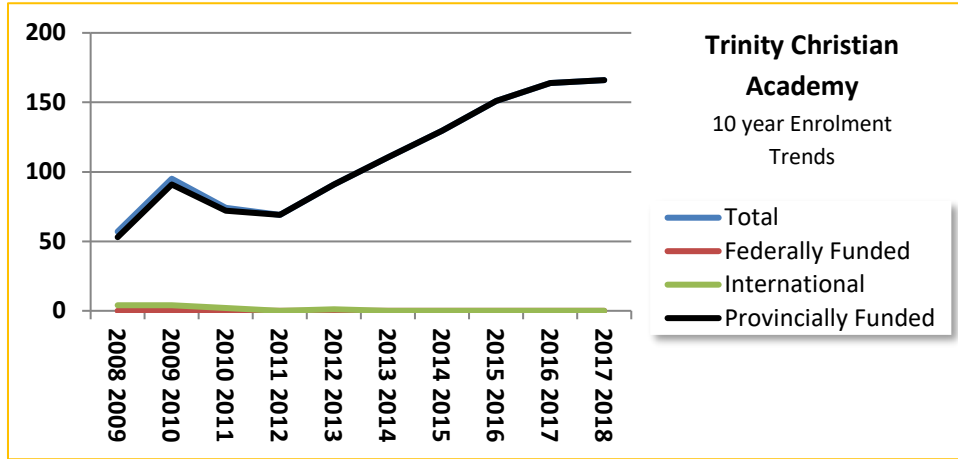
Mission – In a safe, respectful, learning community, Three Hills School provides students with the framework to reach their personal potential, both now and in their future.



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

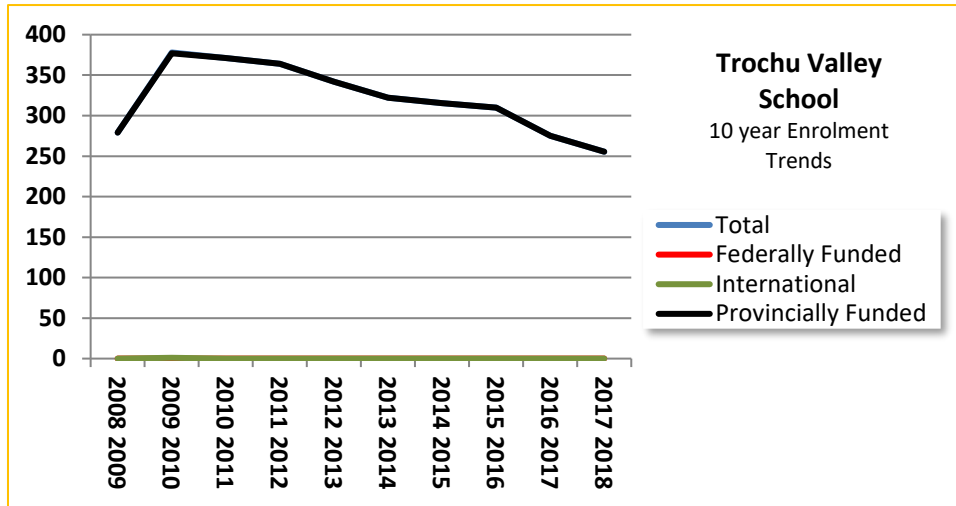
Vision – We are committed to ensuring an engaging spiritual community where all learners discover their God-given potential.

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.

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 \$58,257	Per Student 16/17	\$203.70
	Per M ²	\$13.22
Total 16/17 Utilities \$54,599	Per Student 16/17	\$190.91
	Per M ²	\$12.39

Mission – Maximizing individual learning and possibilities.



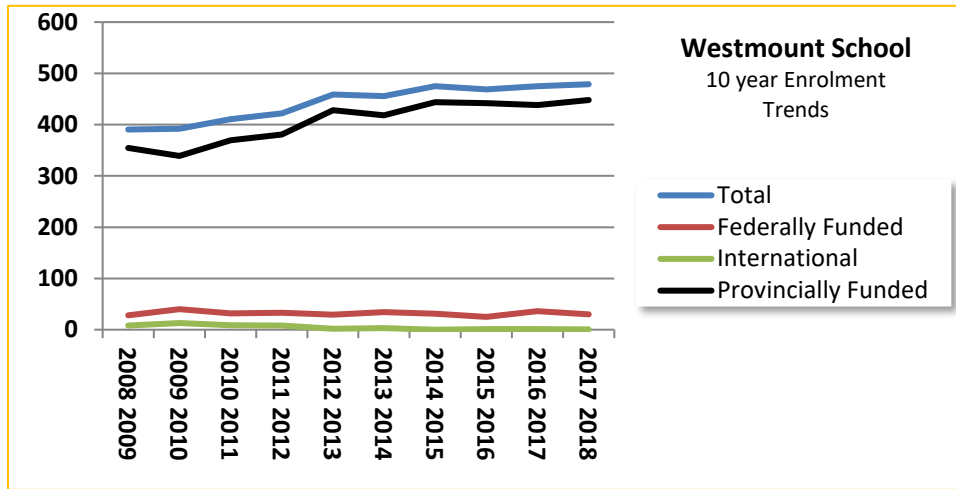
Budgeted Operating Expenses 2017-2018			%
Allocation (includes prior year carry-over)		\$1,758,775	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,628,000	93%
	Non-Certificated (Support & Other Staffing)	\$78,593	4%
Supplies & Services		\$52,182	3%



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.

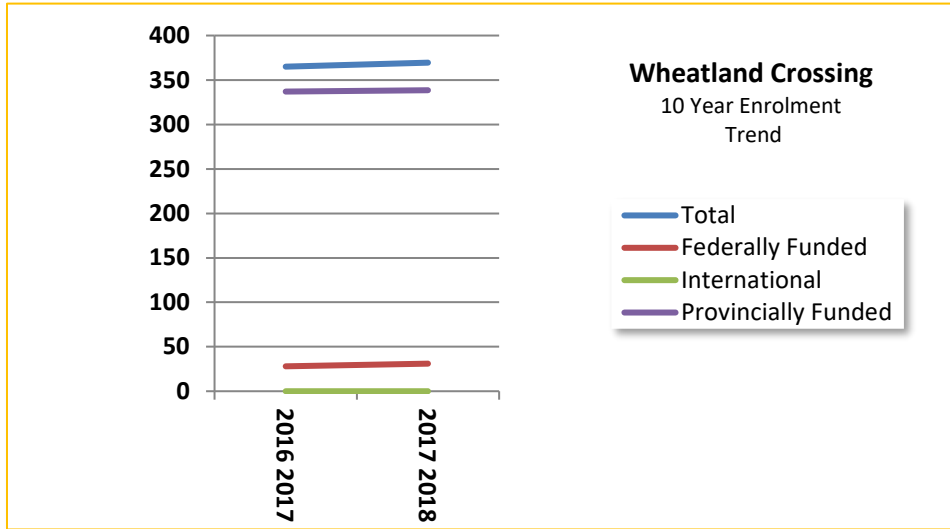
Mission - Collaborating for diverse opportunities to excel as passionate learners.



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

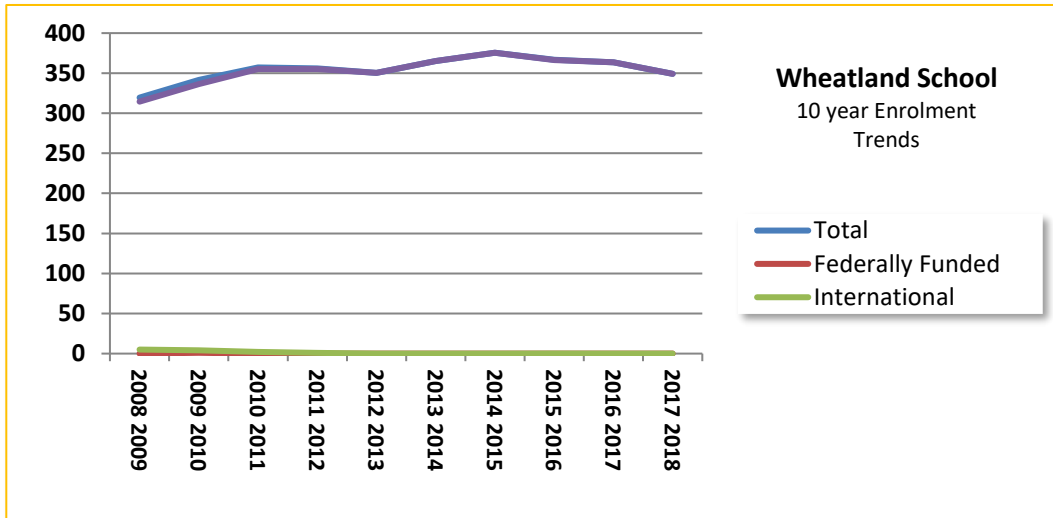
Vision and Mission
Currently working through the process of developing our foundation statements with staff, parents and students



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 \$183,793	Per Student 16/17	\$437.60
	Per M ²	\$42.30
Total 16/17 Utilities \$92,652	Per Student 16/17	\$220.60
	Per M ²	\$21.33

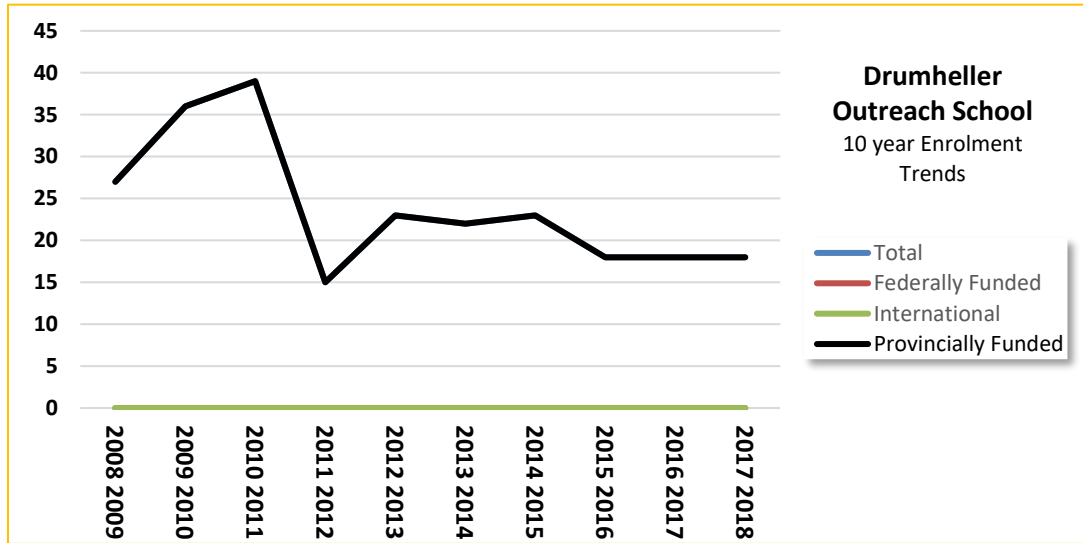
Mission – Lead with confidence, Learn without limits, Love who you are.



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

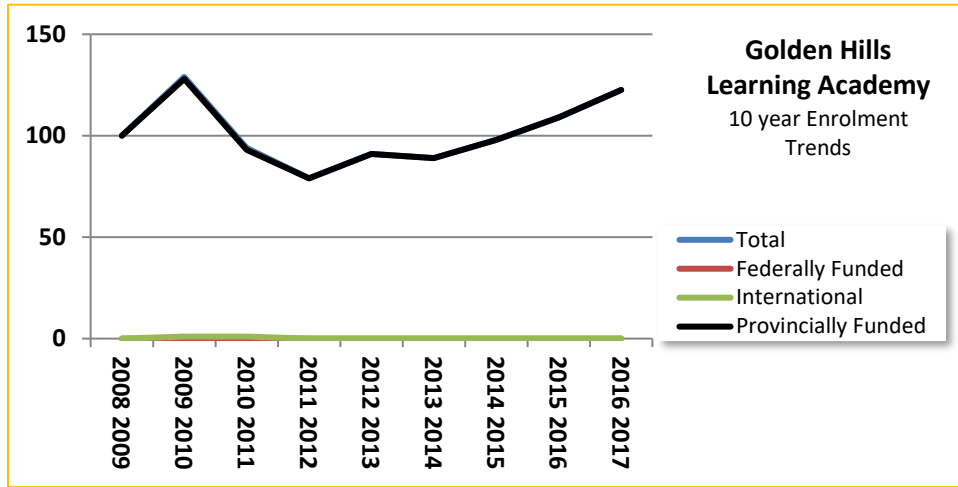
School Facility - Leased Space 2016-2017		
Total M ²	204.38 m ²	
Total 16/17 Utilities \$5,461	Per Student 15/16	\$218.47
	Per M ²	\$26.72

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



Budgeted Operating Expenses 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.

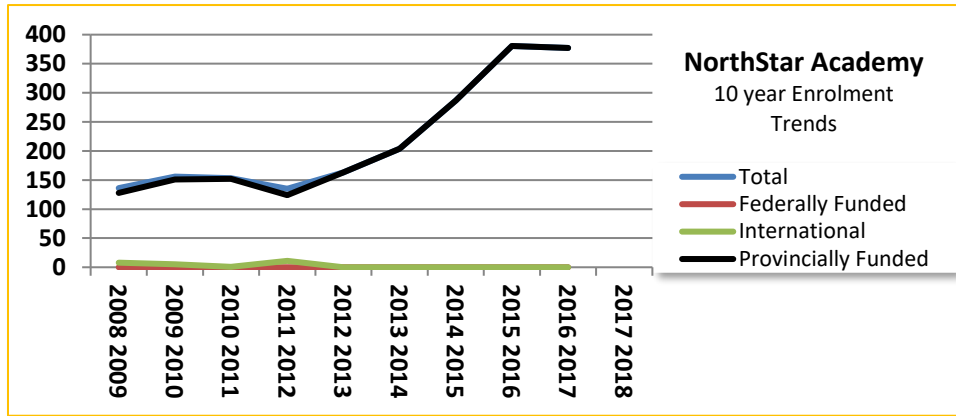
Budgeted Operating Expenses 2017-2018			%
Allocation (includes prior year carry-over)		\$1,038,518	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$683,800	66%
	Non-Certificated (Support & Other Staffing)	\$169,238	16%
Supplies & Services		\$185,480	18%



“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

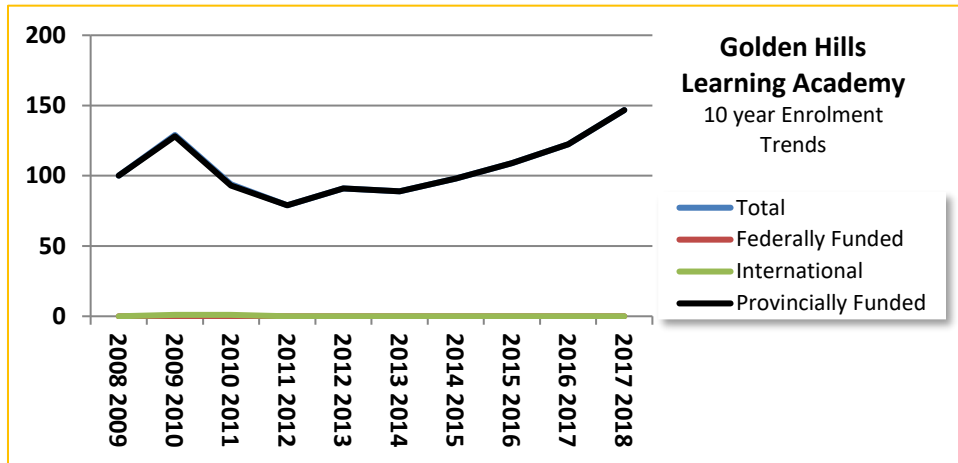
Sept 2007
Joined Golden Hills

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

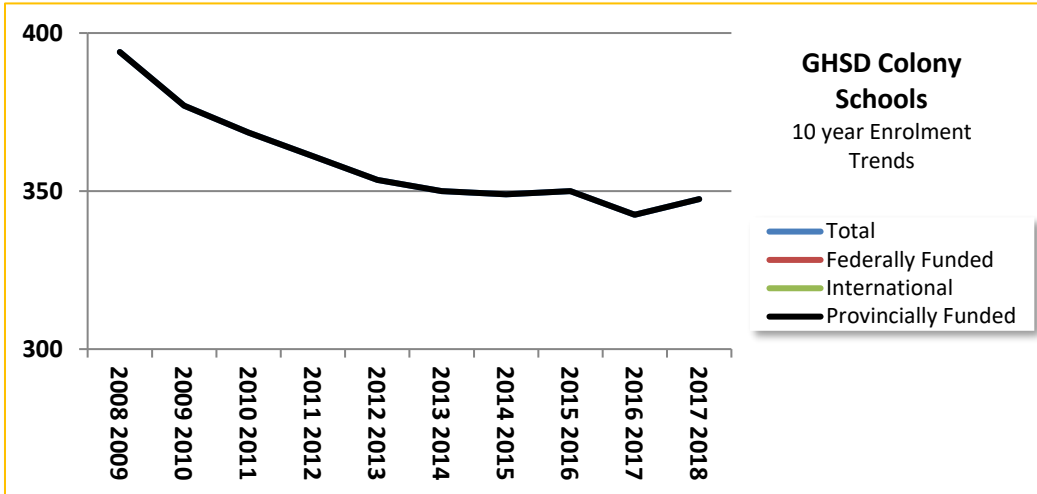
Mission – Provides a safe and caring alternative to a traditional educational setting. It is a place where students find strength, acceptance and hope and an education that helps connect them to school, family and community.

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

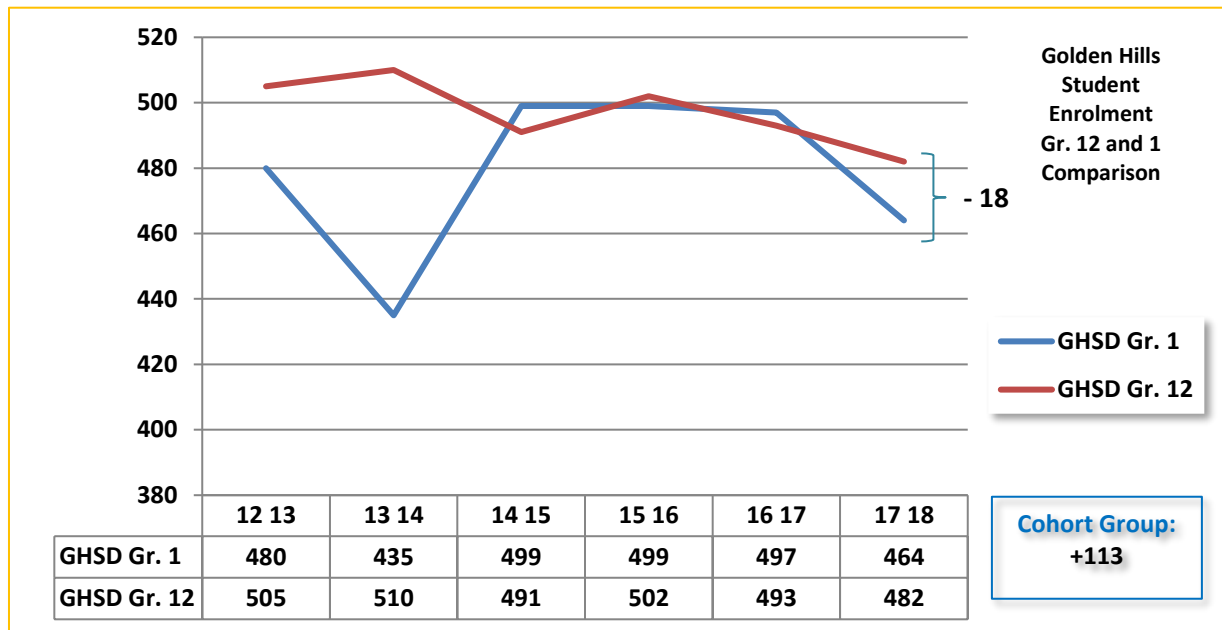
Gap Analysis

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:

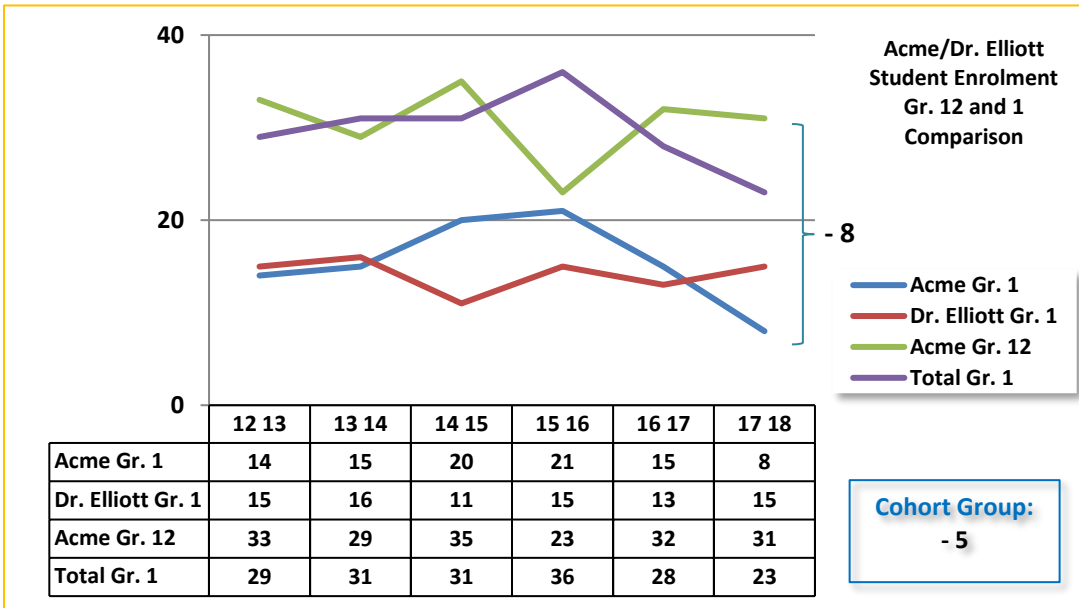
- Group of students leaving/graduating.
- The number value represents the difference of the group of students when they entered the school system, in most cases, it is Grade 1.
- For example: + 113 indicates 12 years ago there were 369 students in Grade 1 and 482 students will be graduating in 2017/18.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

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

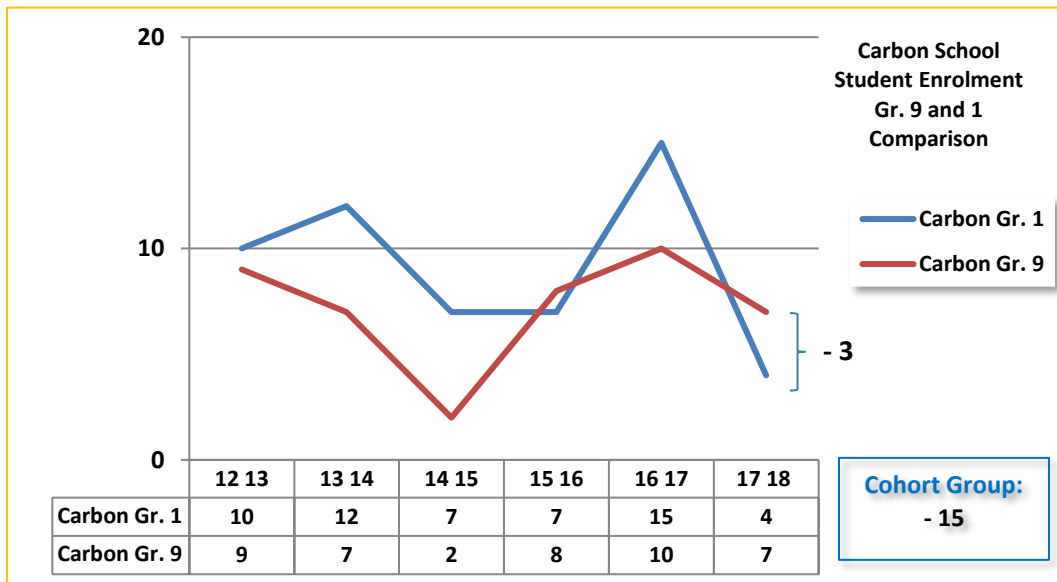


***This graph indicates a straight line roll up will result in an decrease in enrolment of 18 students**

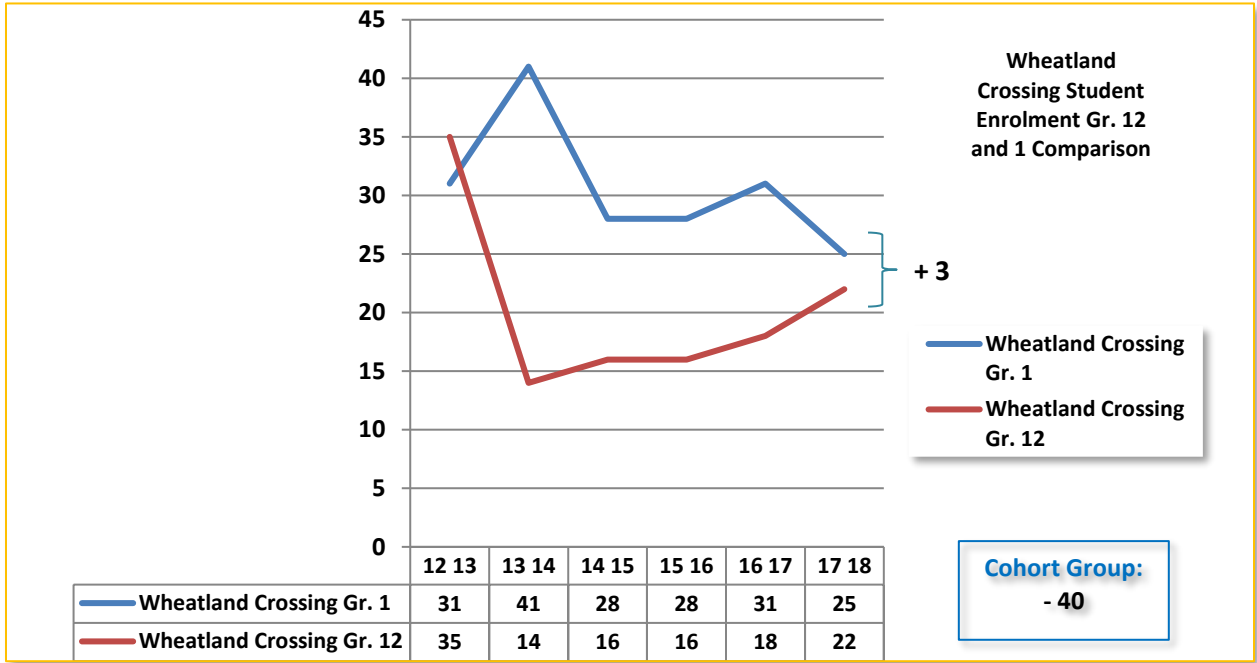
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Acme/Dr. Elliott Schools)**



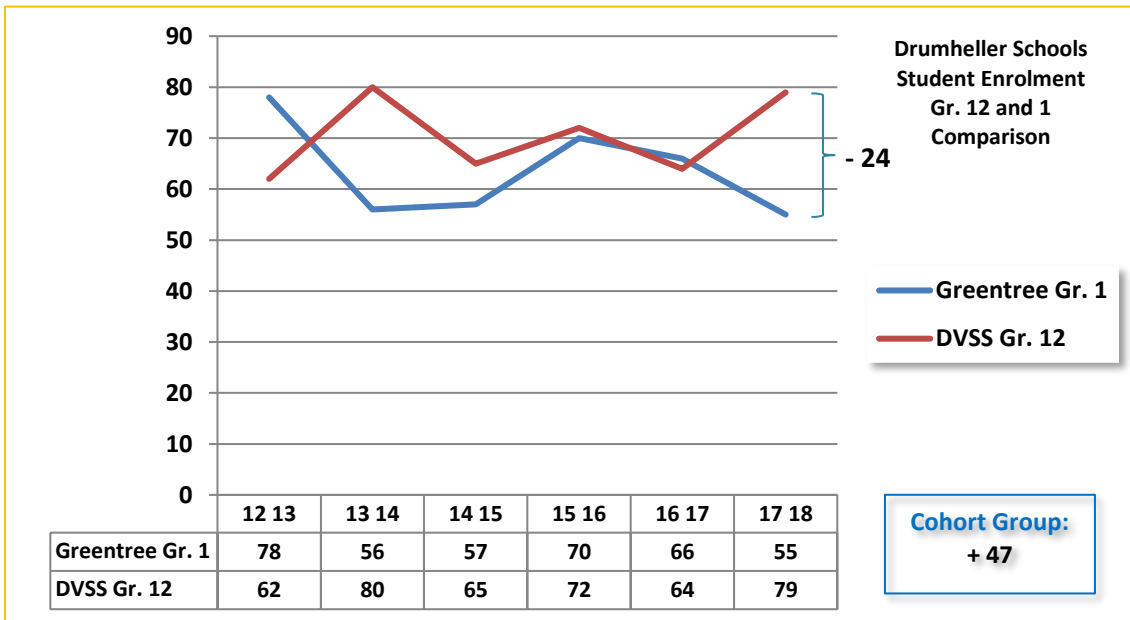
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9
(Carbon School)**



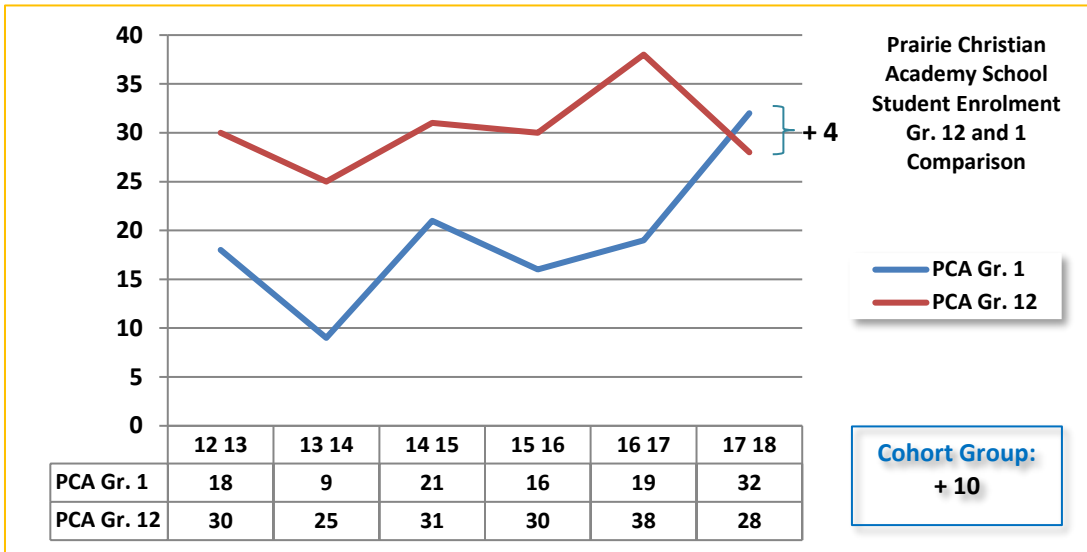
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Wheatland Crossing)**



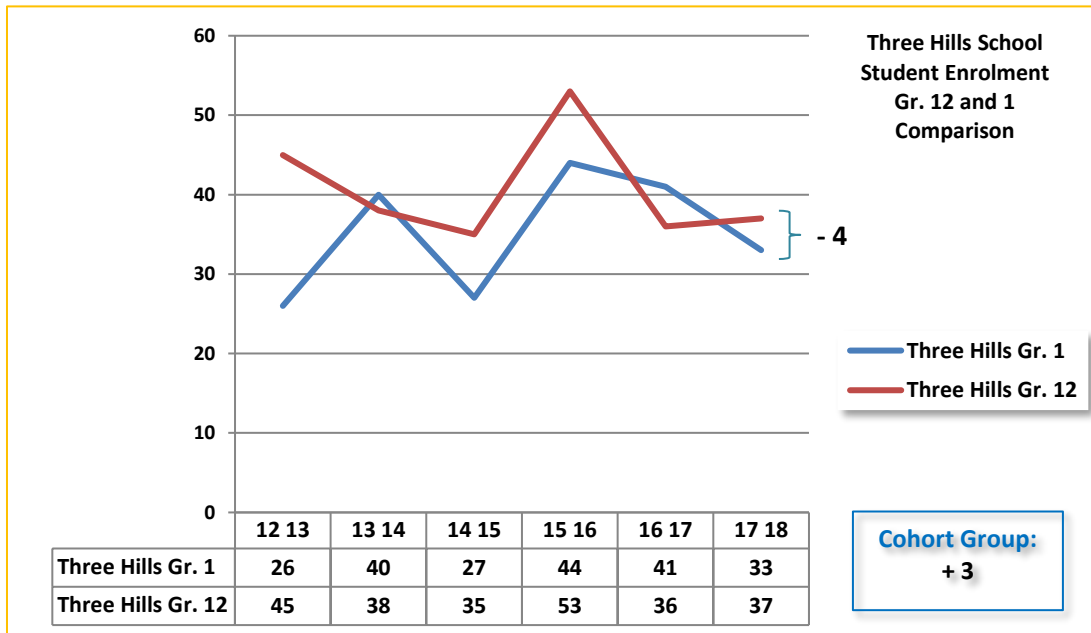
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Drumheller - Greentree and Drumheller Valley Secondary Schools)**



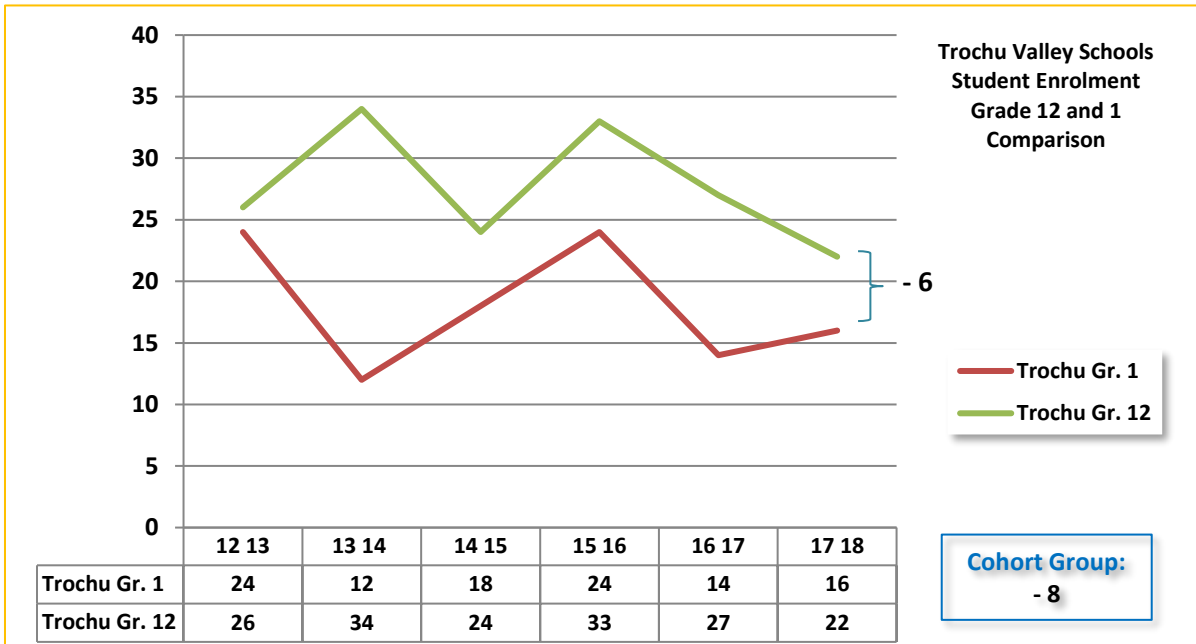
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Prairie Christian Academy)**



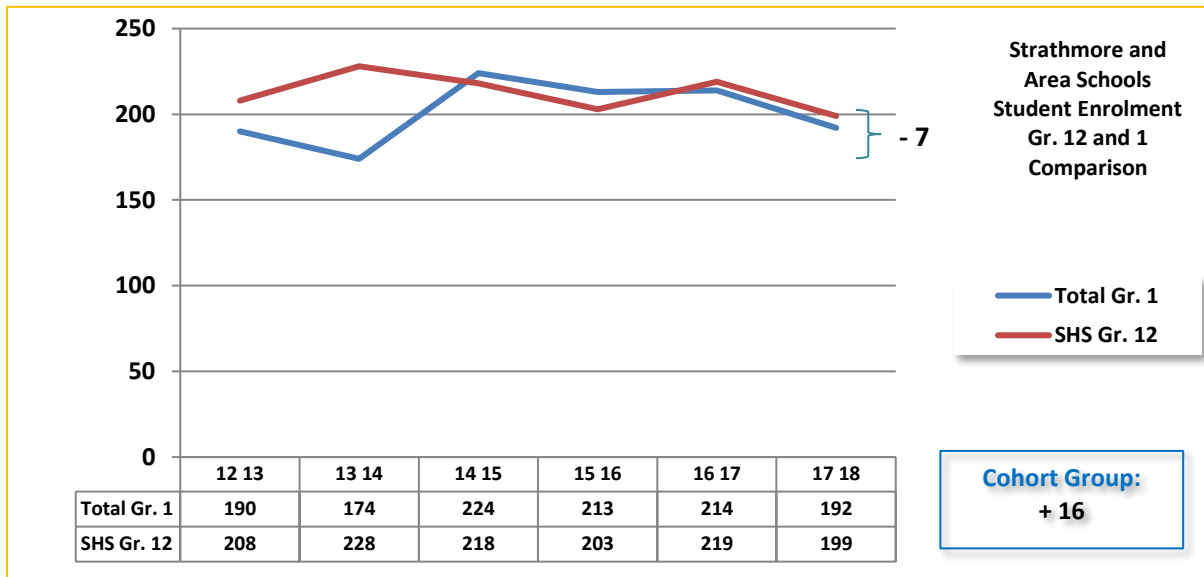
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Three Hills School)**



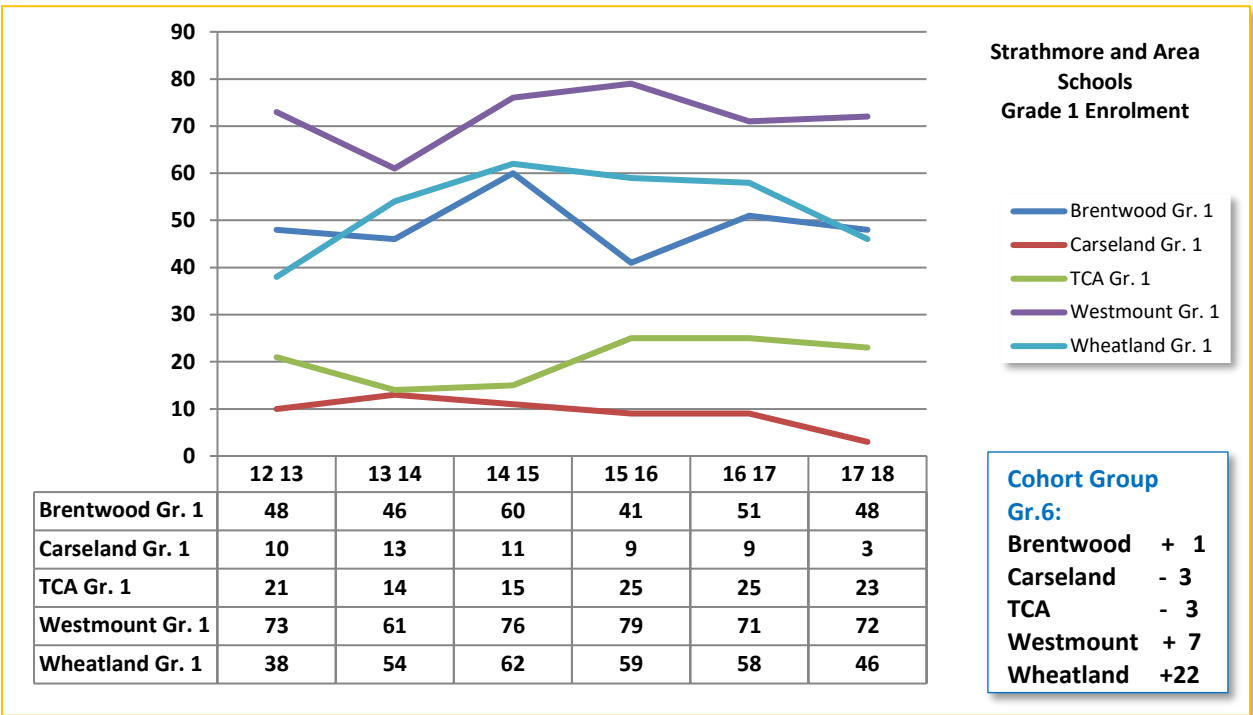
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Trochu Valley School)**



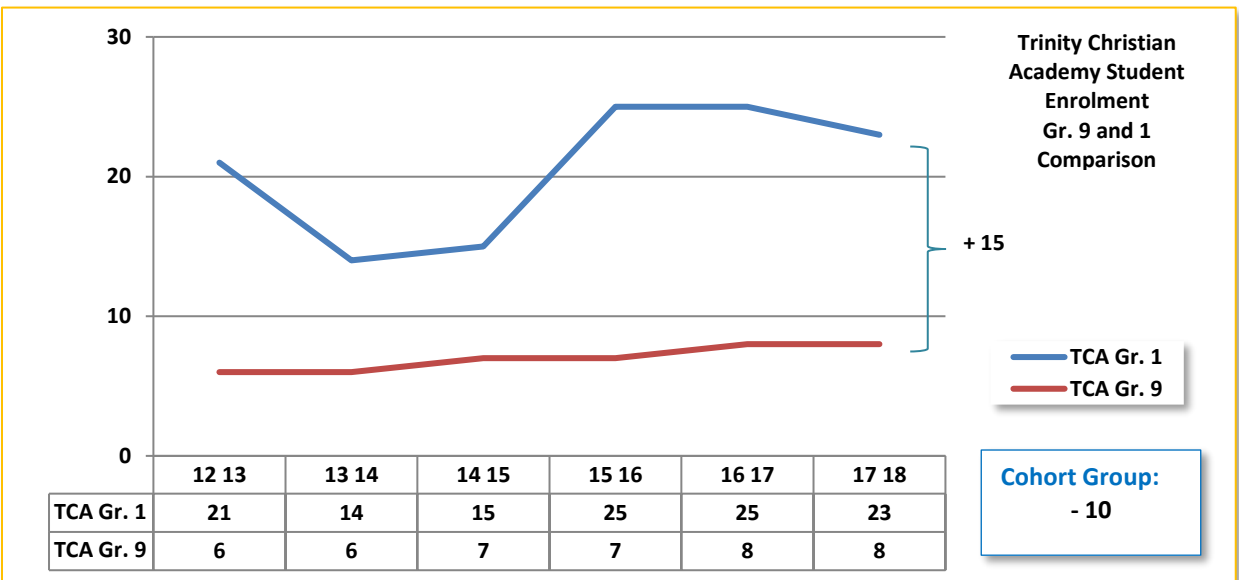
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12
(Strathmore Schools)**



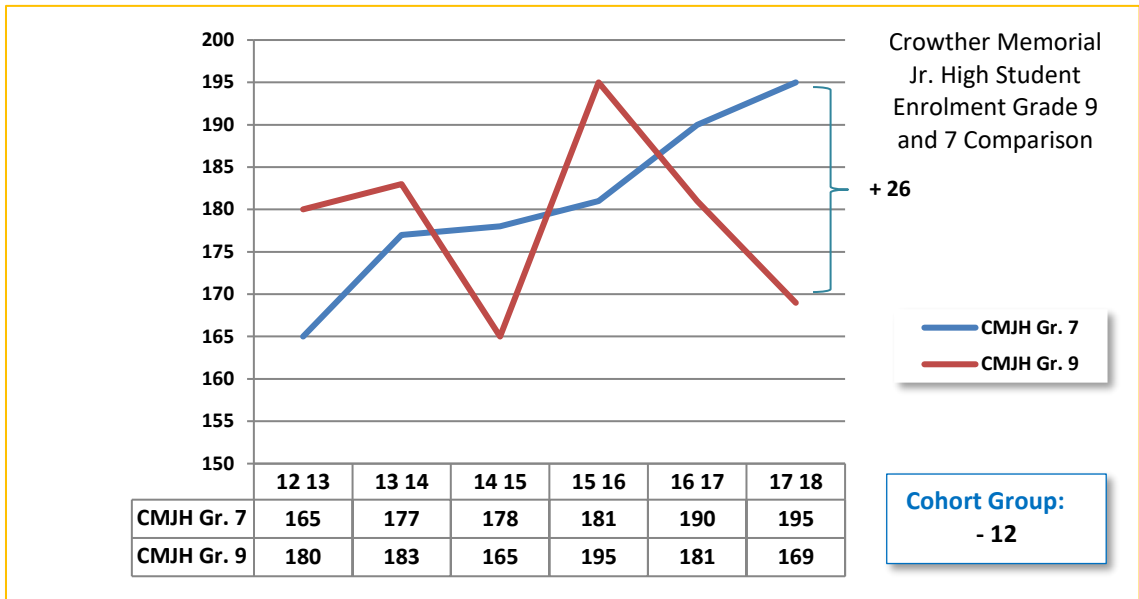
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 (Strathmore – Brentwood, Carseland, Trinity Christian Academy, Westmount and Wheatland Elementary Schools)



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