



# SCHOOL SUMMARIES REPORT

## MOTTO

Powering hope and possibilities

## VISION

Inspiring confident, connected, caring citizens of the world

## MISSION

Intentionally maximizing learning for all

# TABLE OF CONTENTS

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## MAP

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

## SUMMARY OF SCHOOLS

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

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

➤ Enrolment Trends   ➤ School Facility Information   ➤ Budget Information

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

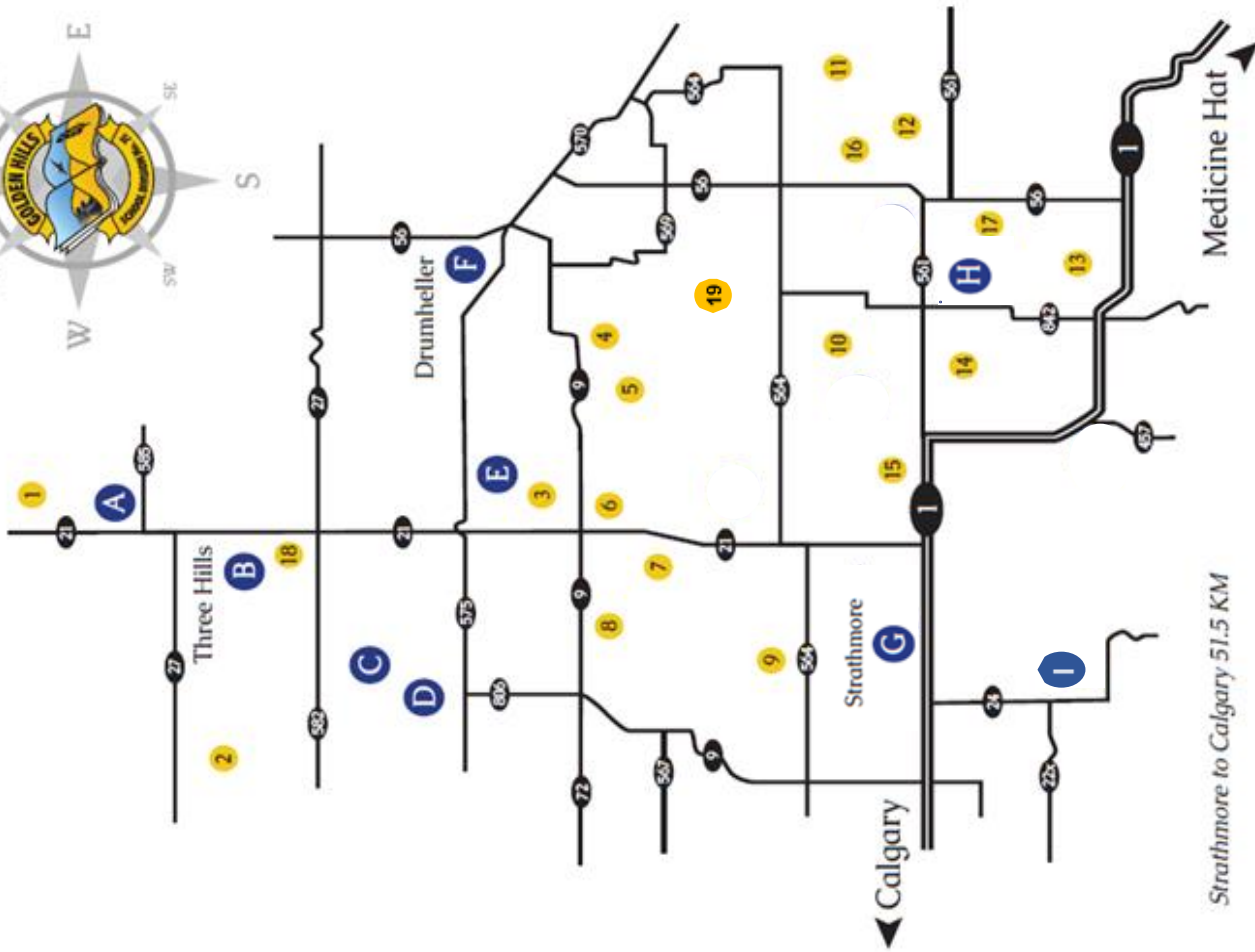
## JURISDICTION INFORMATION

### Demographics

- General Student Population Information **Page 27**
- Gap analysis on Enrolment between Grade 1 and Grade 12 **Pages 28 - 33**
- Utilities - Average Cost Per Student and Area **Page 34**
- Major Ticket Items Identified in Facility Condition Report **Pages 35 - 38**  
(Prepared by Alberta Infrastructure)

# Jurisdictional Map

# Map Legend



## Hutterite Colony Schools

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

- |          |  |
|----------|--|
| <b>A</b> | <b>Trochu</b><br>Trochu Valley   |
| <b>B</b> | <b>Three Hills</b><br>Prairie Christian Academy<br>Three Hills   |
| <b>C</b> | <b>Linden - Dr. Elliott</b>  |
| <b>D</b> | <b>Acme</b>  |
| <b>E</b> | <b>Carbon</b>  |
| <b>F</b> | <b>Drumheller</b><br>Drumheller Outreach<br>Drumheller Valley Secondary<br>Greentree   |
| <b>G</b> | <b>Strathmore</b><br>Ecole Brentwood<br>Crowther Memorial Jr. High<br>George Freeman School <b>NEW</b><br>Golden Hills Learning Academ<br>Strathmore High<br>Strathmore Storefront<br>Westmount<br>Wheatland |
| <b>H</b> | <b>Wheatland Crossing</b>  |
| <b>I</b> | <b>Carseland</b>   |

## Changes in School Structures and Configurations

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| <b>Introduction</b>                  | <b>Date Started</b> |
|--------------------------------------|---------------------|
| 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      |

| <b>School Consolidation to Wheatland Crossing</b> | <b>Date Occurred</b> |
|---|----------------------|
| Hussar grades K-6                                 | September 2016       |
| Central Bow Valley grades K-6                     | September 2016       |
| Rockyford grade K-6                               | September 2016       |
| Standard K-12                                     | September 2016       |

| <b>New School Openings</b>     | <b>Date Occurred</b> |
|--------------------------------|----------------------|
| Prairie Christian Academy K-12 | September 2016       |
| Wheatland Crossing K-12        | January 2017         |
| George Freeman K-9             | September 2018       |

## General Information on School Summary Sheet

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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

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**5 Year Deferred Maintenance** – is a 5 year cycle cost determined through a process that involves an Alberta Infrastructure independent consultant visiting schools with maintenance department staff to determine what building components need to be replaced. This is different from routine maintenance which deals with repairs only of building components. These are two different approaches to facility management.

**Budget Operating Expenses** – Budget amounts are as of November 30, 2018.

**Combined Utilization Rate** – Alberta Education calculates utilization based on footprint and student count, not classroom space. When a school reaches 85% capacity it is considered full under Alberta Education standards. The information provided in this report is based on 17/18 enrolment.

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

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

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

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

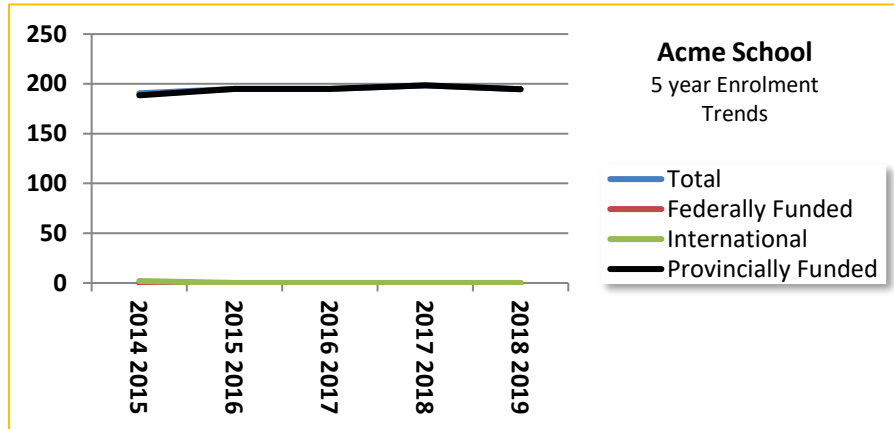


LEARNING AND  
GROWING TOGETHER



**ACME SCHOOL**  
Golden Hills School Division #75

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



**Capital Request**  
For  
modernization of  
Acme School

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

| School Facility 2017-2018   |                          |          |
|---|--------------------------|----------|
| Year Built  | 1957(modernized 1990/91) |          |
| Net Student Capacity  | 309                      |          |
| Combined Total Students Utilization Rate  | 65%                      |          |
| Total M <sup>2</sup>  | 2,854.7 m <sup>2</sup>   |          |
| 5 Year Deferred Maintenance based on latest Facility Condition Report- Jan 2009                           | \$1,674,620              |          |
| 9 year IMR Expenditure Completed (Emergency Lights, Countertops, Roof Replacement & Sidewalk Replacement) | \$306,698                |          |
| 3 Year Average IMR  | Per Student 17/18        | \$194.04 |
|   | Per M <sup>2</sup>       | \$13.66  |
| Total 17/18 Utilities   | Per Student 17/18        | \$251.80 |
|   | Per M <sup>2</sup>       | \$17.73  |

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

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

**Values** – Engagement, Collaboration, flexibility, positive, caring, relationships, citizenship.

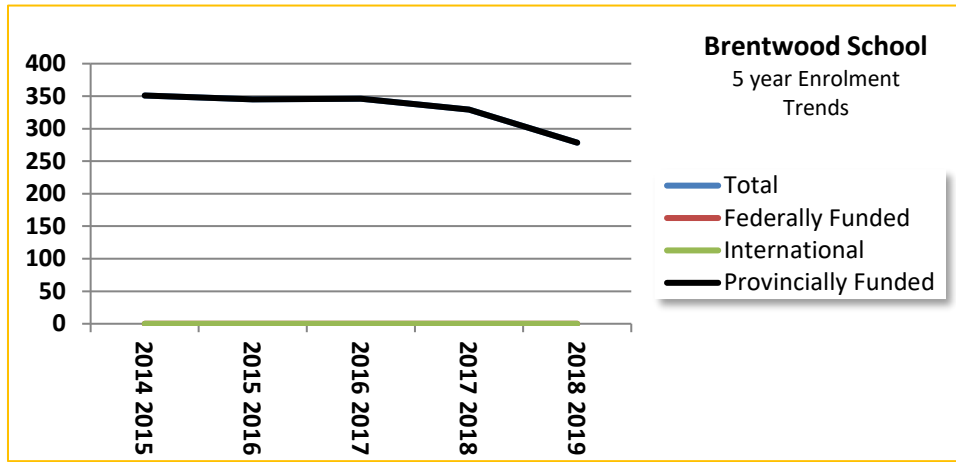


| Budgeted Operating Expenses 2018-2019       |   |             | %   |
|---|---|-------------|-----|
| Allocation (includes prior year carry-over) |   | \$1,487,940 |     |
| Staffing                                    | Certificated<br>(Substitutes & Certificated Staffing) | \$1,293,300 | 87% |
| 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



# École Brentwood Elementary School

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



**May 2018**  
 Brentwood Elementary School changed names to École Brentwood Elementary

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

**September 2016**  
 French Immersion Program offered

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

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

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

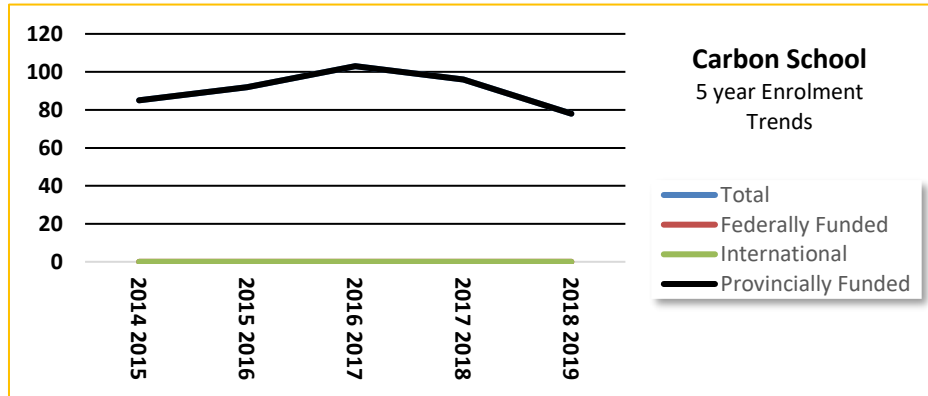


| Budgeted Operating Expenses 2018-2019       |  |             | %   |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) |  | \$2,135,529 |     |
| Staffing                                    | Certificated (Substitutes & Certificated Staffing) | \$1,769,200 | 83% |
|   | Non-Certificated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





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



2012  
Grades 10-12  
transferred to  
Acme

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

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

**Our Creed**

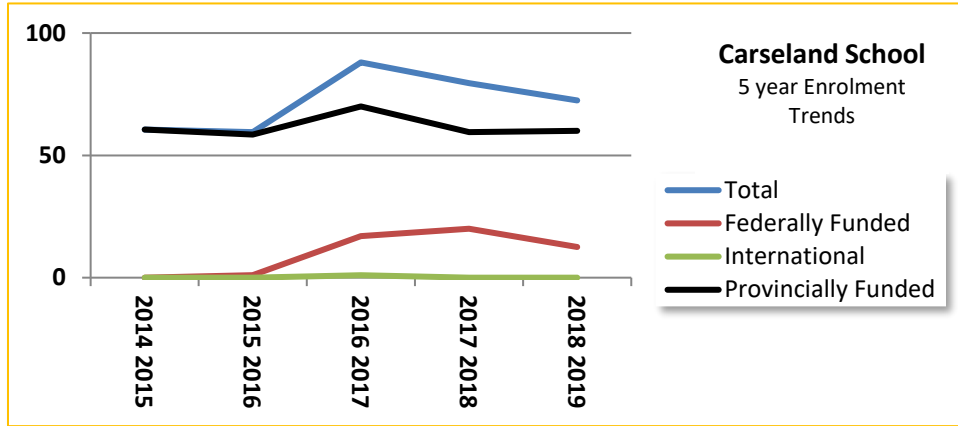
- We strive to provide an environment conducive to learning where students are encouraged to progress to their full potential both academically and socially.
- We believe that experiences in athletics, practical arts and fine arts will complement this development.



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



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



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

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

**Values and Vision**  
*Core values as beliefs about conditions for learning.*

- We will provide safe, caring and healthy environment
- We will provide on going assessment to improve learning and teaching
- We will communicate openly with our school community
- We will support different learning styles



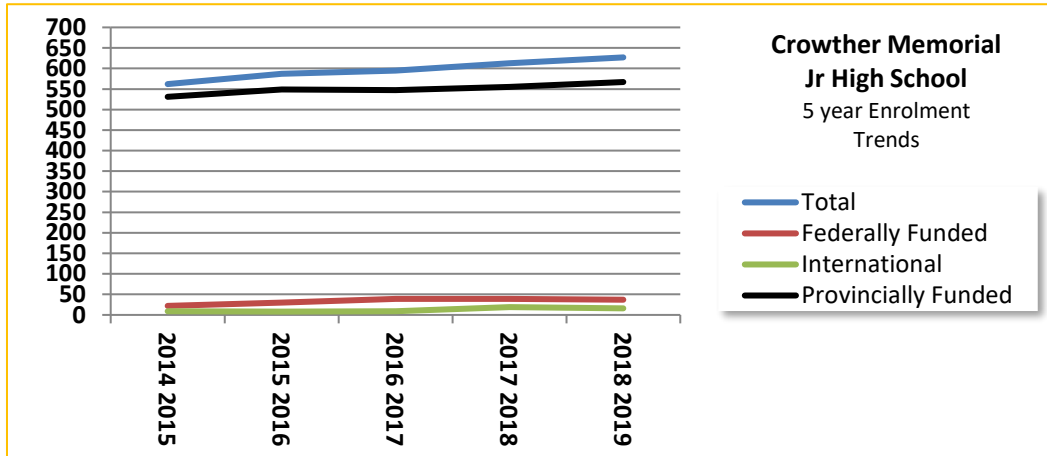
| Budgeted Operating Expenses 2018-2019       |   |           | %   |
|---|---|-----------|-----|
| Allocation (includes prior year carry-over) |   | \$806,428 |     |
| Staffing                                    | Certificated<br>(Substitutes & Certificated Staffing) | \$641,000 | 80% |
|   | Non-Certificated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

# CROWTHER MEMORIAL JUNIOR HIGH SCHOOL



Summary Sheet (7-9) Principal: Linda Tucker

Ward #4 Trustees Jennifer Mertz and Robert Pirie



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

Includes Anchors II Program

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

\*Have 12 portables

**Vision and Mission**

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



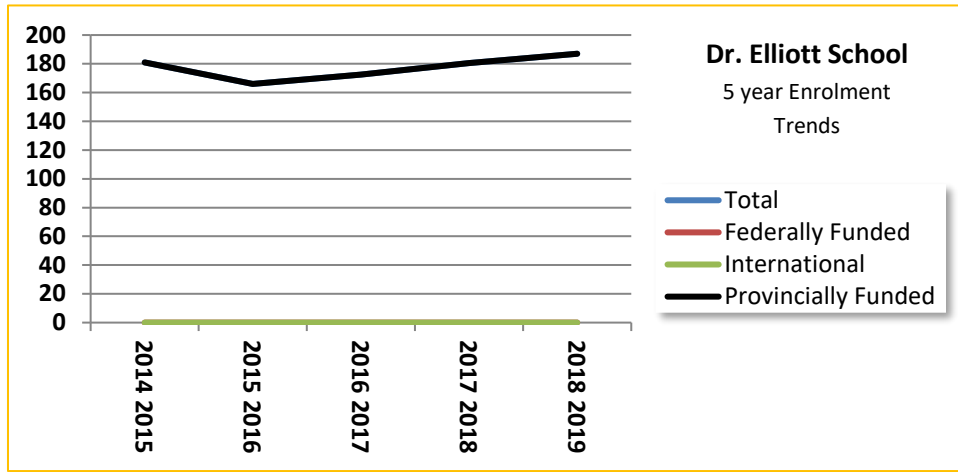
| Budgeted Operating Expenses 2018-2019       |  |             | %   |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) |  | \$4,077,419 |     |
| Staffing                                    | Certificated (Substitutes & Certificated Staffing) | \$3,497,164 | 86% |
|   | Non-Certificated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



# DR. ELLIOTT SCHOOL

Golden Hills School Division No. 75

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



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

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

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

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

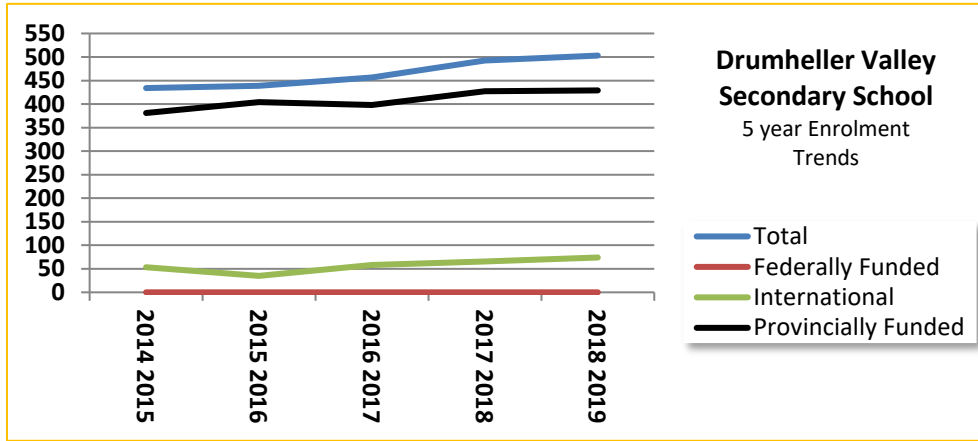
**Values** – Engagement, collaboration, flexibility, positive, caring, relationships, citizenship



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



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



**DVSS Name change**  
In November 2010, DVSS changed its' name from Composite to Secondary, no known as Drumheller Valley Secondary School

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

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

**Vision** – To engage possibilities and embrace potential.  
**Mission** – Inspiring a caring and courageous community of lifelong learners; empowering global citizens for generations.



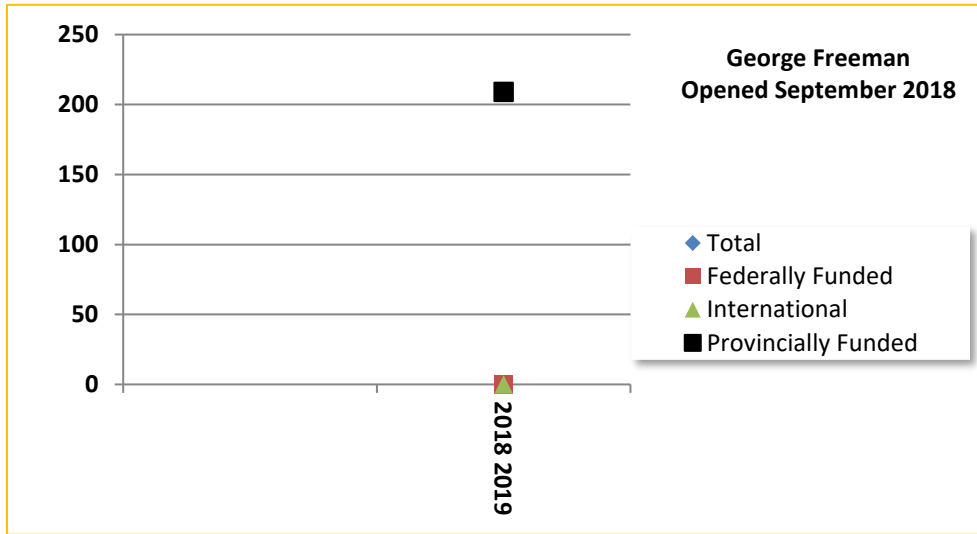
| Budgeted Operating Expenses 2018-2019       |  |             | %   |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) |  | \$3,749,985 |     |
| Staffing                                    | Certificated (Substitutes & Certificated Staffing) | \$2,885,320 | 77% |
|   | Non-Certificated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





# GEORGE FREEMAN SCHOOL

Summary Sheet (K-8) Principal: Wayne Funk  
Ward #4 Trustees Jennifer Mertz and Robert Pirie



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

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

### Three Pillars of George Freeman School

#### Pillar One:

##### Action in Character

- Values
- Teamwork
- Acceptance
- Support for Others

#### Pillar Two:

##### Action in Our World

- Citizenship
- Volunteerism
- Environment Stewardship
- Impacting Our Local and Global Community and the World

#### Pillar Three:

##### Action in Life

- Fitness
- Sport
- Healthy Lifestyle



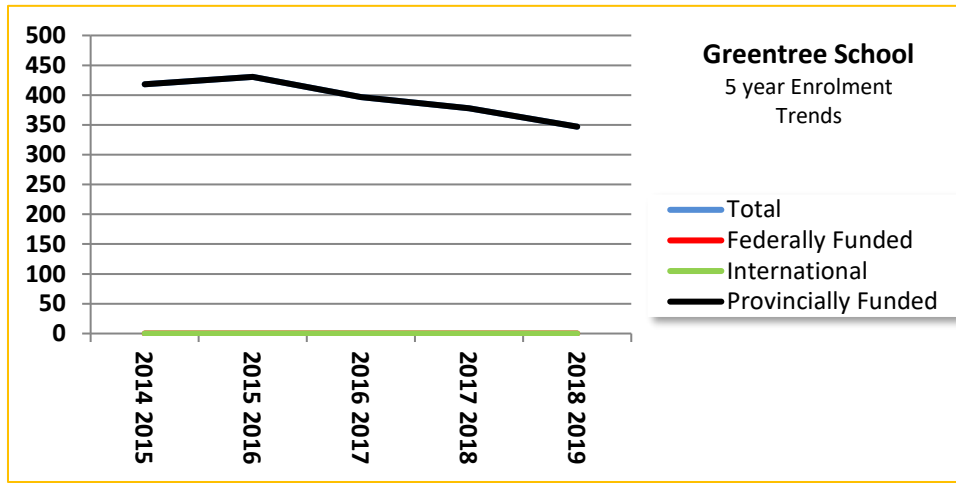
| Budgeted Operating Expenses 2018-2019       |  |             | %   |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) |  | \$1,367,576 |     |
| Staffing                                    | Certificated (Substitutes & Certificated Staffing) | \$1,162,367 | 85% |
|   | Non-Certificated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



*Planting the Seeds  
for Life*

**GREENTREE SCHOOL**  
Golden Hills School Division No. 75

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



**Capital Request**  
For modernization of Greentree School

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

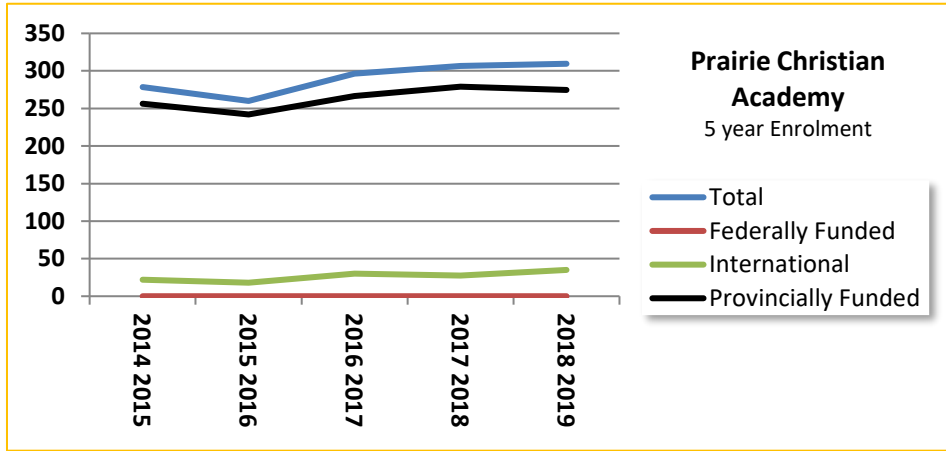
| School Facility 2017-2018   |                        |          |
|---|------------------------|----------|
| Year Built  | 1966                   |          |
| Net Student Capacity  | 531                    |          |
| Combined Total Students Utilization Rate  | 83%                    |      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

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



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

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



**Capital Request**

For addition of modular classrooms

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

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

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

**Moto** – Transforming Lives – Transfigures Vitae

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

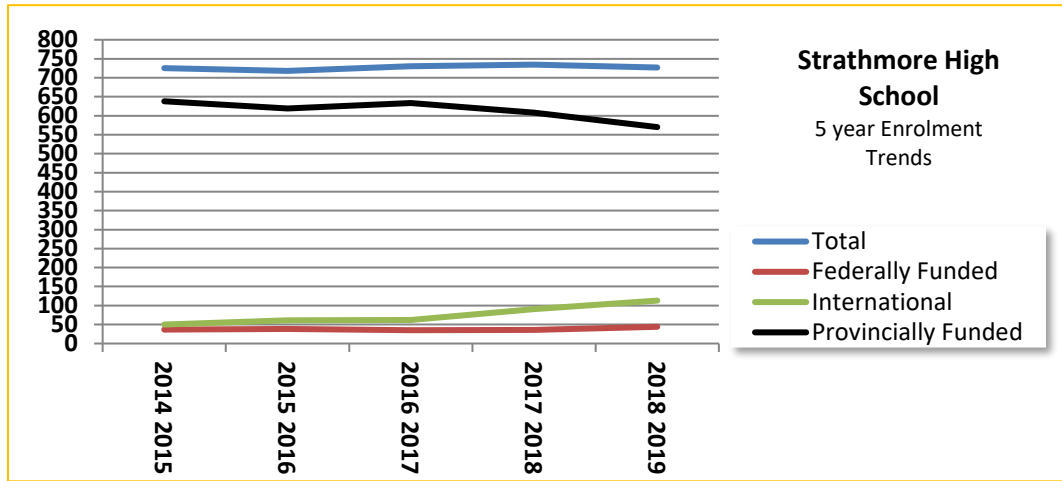


| Budgeted Operating Expenses 2018-2019       |  |             | %   |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) |  | \$2,066,743 |     |
| Staffing                                    | Certificated<br><small>(Substitutes &amp; Certificated Staffing)</small> | \$1,735,415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





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



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

**Capital Request**  
 For addition of modular classrooms

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

**Mission Statement**  
*Empowering a Community of Accomplished and Caring Citizens.*

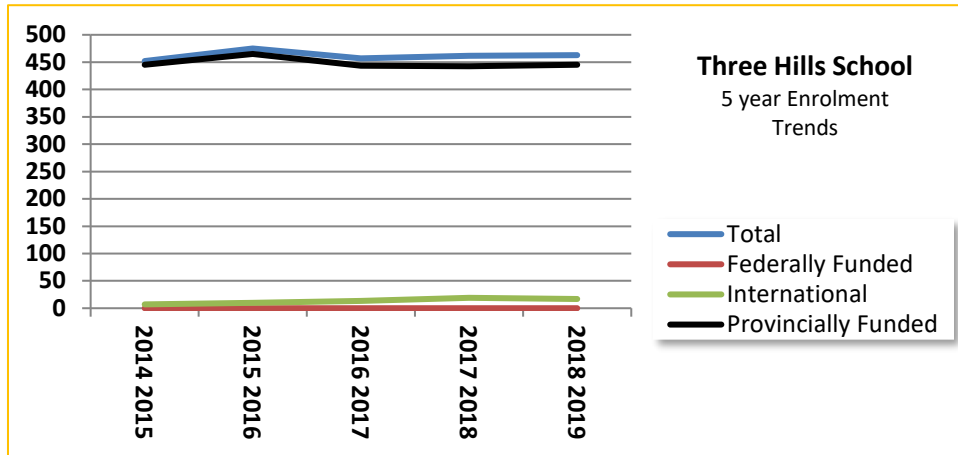
**Our Motto**  
*"We Care"*



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



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



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

**Vision – Learning for Life**

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

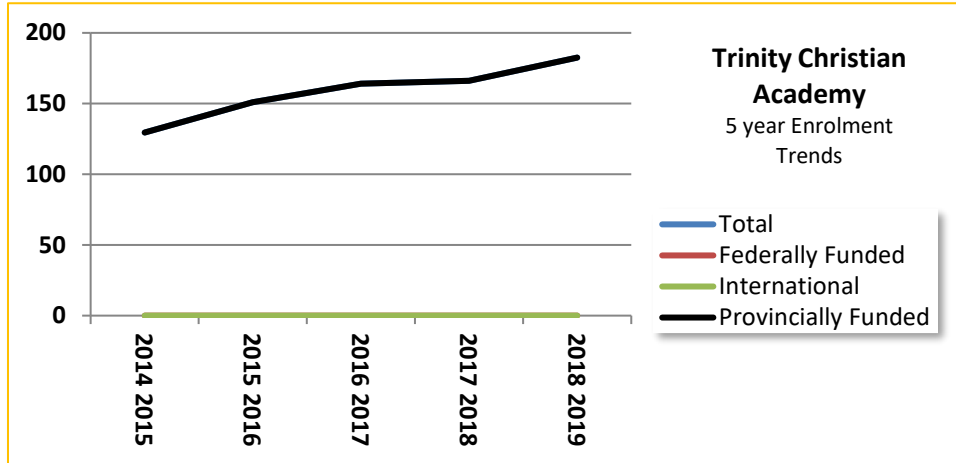
| School Facility 2017-2018  |                        |          |
|--|------------------------|----------|
| Year Built   | 1952 (modernized 2003) |          |
| Net Student Capacity   | 820                    |          |
| Combined Total Students Utilization Rate   | 60%                    |     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



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



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



Sept 2008  
Opened in Golden Hills

**Capital Request**

For addition of modular classrooms

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

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

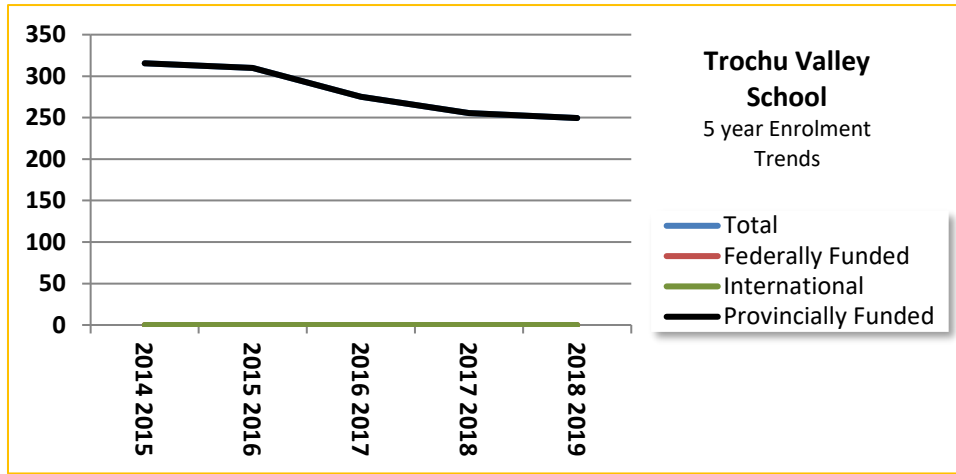
**Vision** – We are committed to ensuring an engaging spiritual community where all learners discover their God-given potential.

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



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

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



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

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

**Mission** – Maximizing individual learning and possibilities.

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



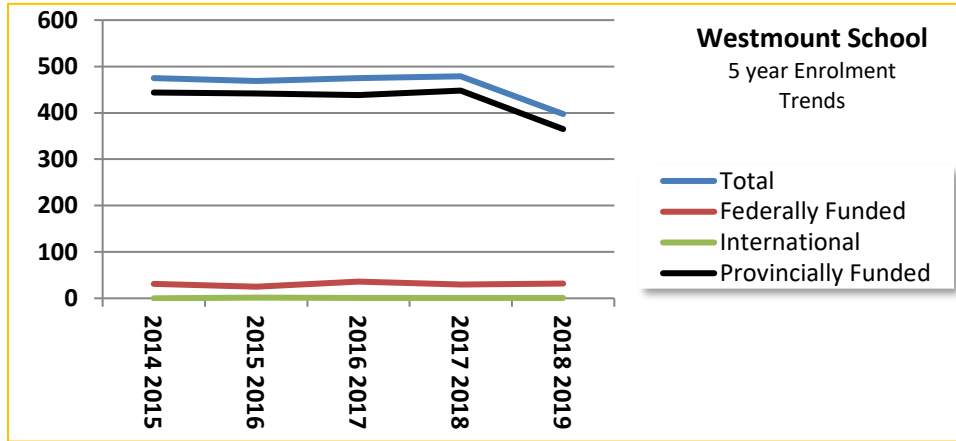
| Budgeted Operating Expenses 2018-2019       |  |             | %   |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) |  | \$1,766,023 |     |
| Staffing                                    | Certificated (Substitutes & Certificated Staffing) | \$1,624,039 | 92% |
|   | Non-Certificated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



Effort Today  
Excellence Tomorrow

WESTMOUNT ELEMENTARY SCHOOL  
Golden Hills School Division No. 75

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



**Capital Request**  
For modernization of Westmount School

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

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

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

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

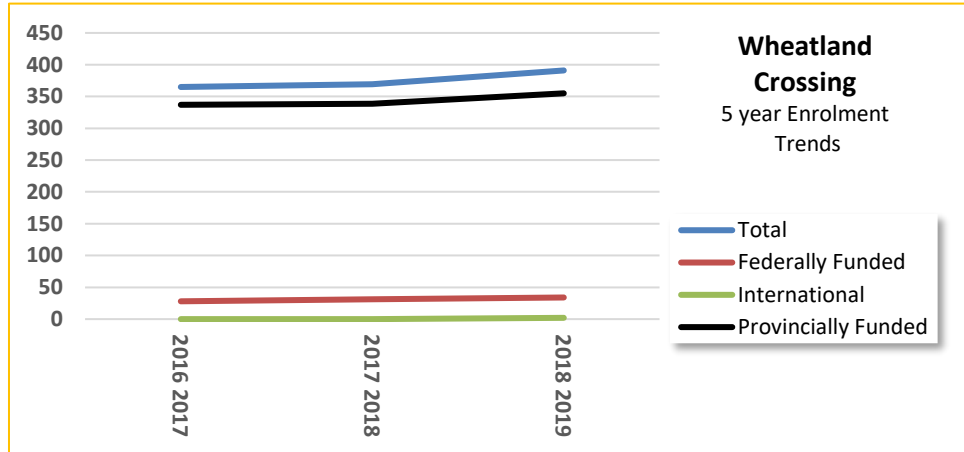


| Budgeted Operating Expenses 2018-2019       |  |             | %   |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) |  | \$2,741,389 |     |
| Staffing                                    | Certificated (Substitutes & Certificated Staffing) | \$2,304,875 | 84% |
|   | Non-Certificated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





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



\* Opened September 2016

**Capital Request**  
For addition of modular classrooms

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

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

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

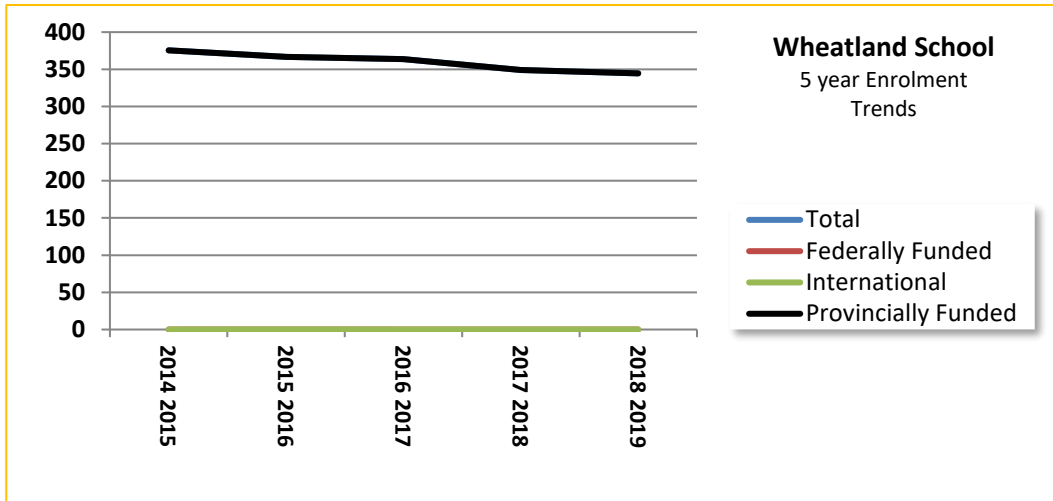
**Vision and Mission**  
Currently working through the process of developing our foundation statements with staff, parents and students



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



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



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

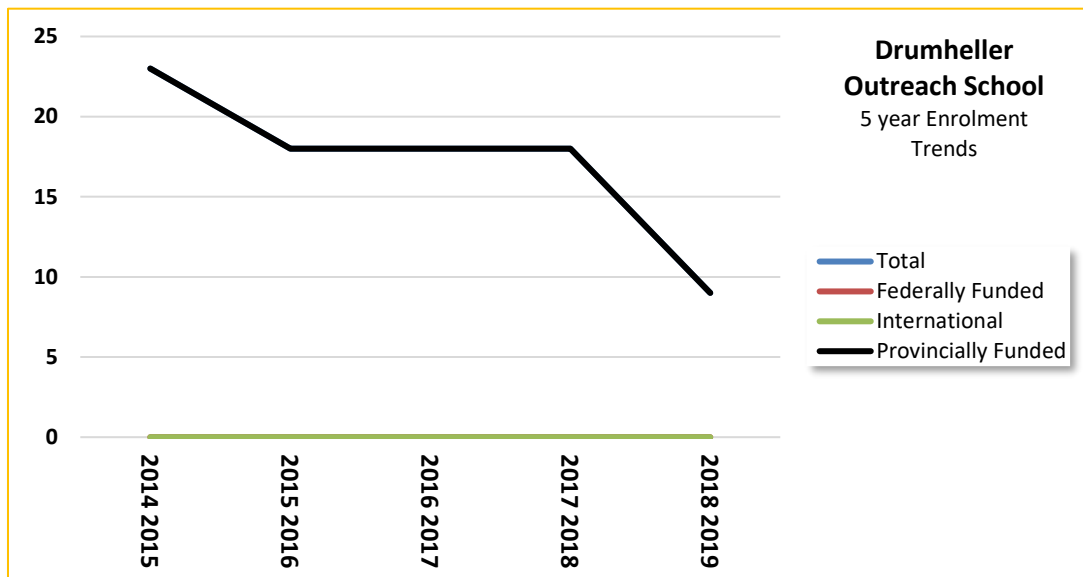
| School Facility 2017-2018  |                         |          |
|--|-------------------------|----------|
| Year Built   | 1992                    |          |
| Net Student Capacity   | 463                     |          |
| Combined Total Students Utilization Rate   | 86%                     |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

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



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

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



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

\* Head count of students attending program is approximately 20

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

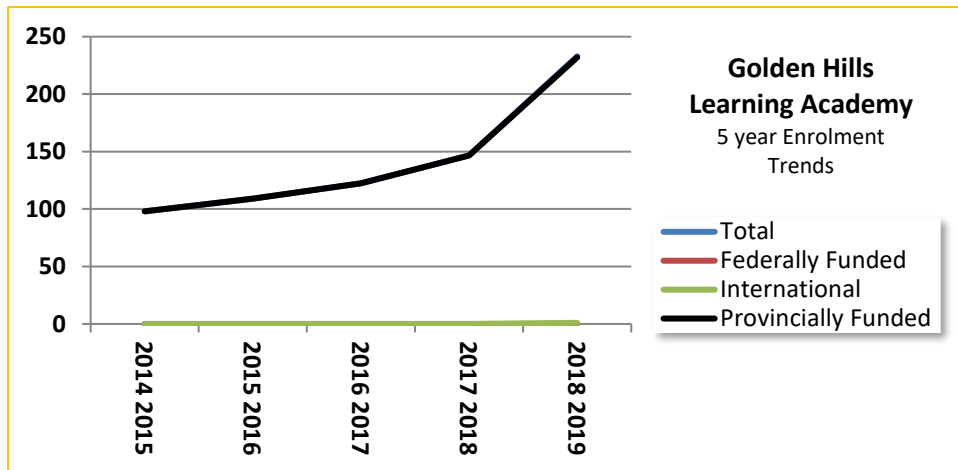
| School Facility - Leased Space 2017-2018 |                       |          |
|--|-----------------------|----------|
| Total M <sup>2</sup>                     | 204.38 m <sup>2</sup> |          |
| Total 17/18 Utilities<br>\$6,328         | Per Student 17/18     | \$263.68 |
|  | Per M <sup>2</sup>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



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



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



Relocated to GHSD owned building August

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

\* Head count of students attending program is approximately 421

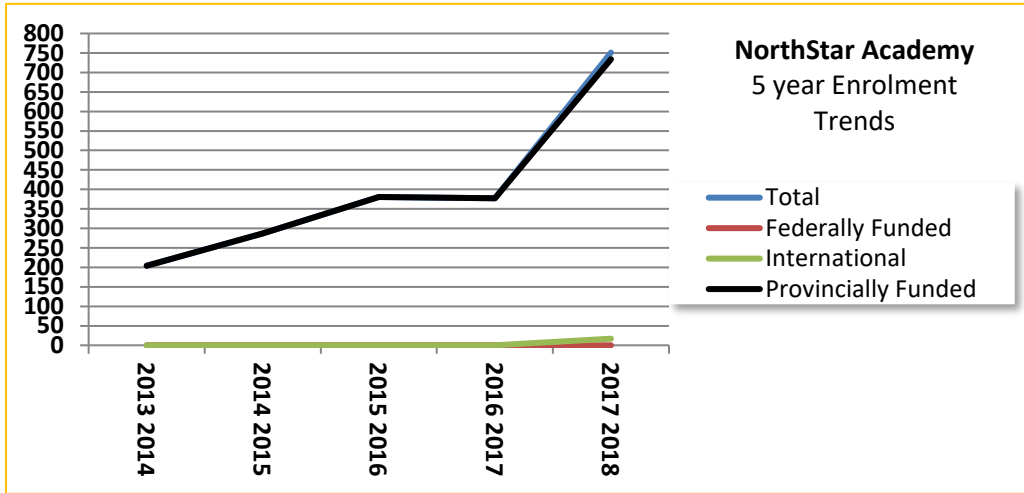
| School Facility - GHSD Owned 2017-2018 |                       |         |
|--|-----------------------|---------|
| Total M <sup>2</sup>                   | 302.33 m <sup>2</sup> |         |
| Total 17/18 Utilities                  | Per Student 17/18     | \$98.40 |
| GHSD Owned                  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

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



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

**Summary Sheet Principal: Randy Wood**



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

\* Head count of students attending program is approximately 795

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

Sept 2007  
Joined Golden Hills

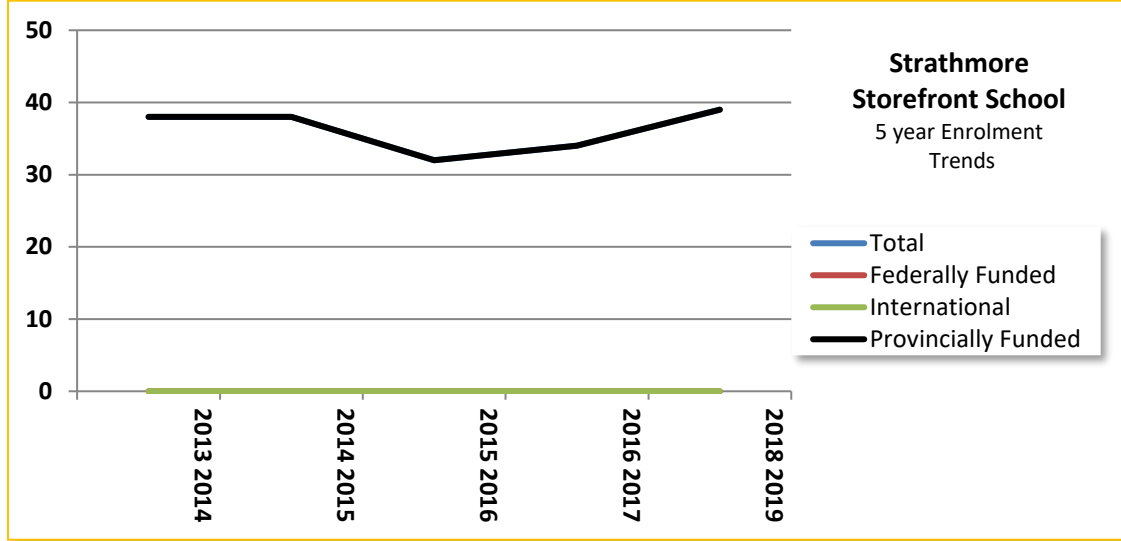
| Budgeted Operating Expenses 2018-2019       |  |             | %   |
|---|--|-------------|-----|
| Allocation (includes prior year carry-over) |  | \$2,507,022 |     |
| Staffing                                    | Certificated (Substitutes & Certificated Staffing) | \$1,496,899 | 60% |
|   | Non-Certificated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

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





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



Relocated to GHSD owned building August 2018

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

\* Head count of students attending program is approximately 57

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

\*Security Upgrades made in 2015

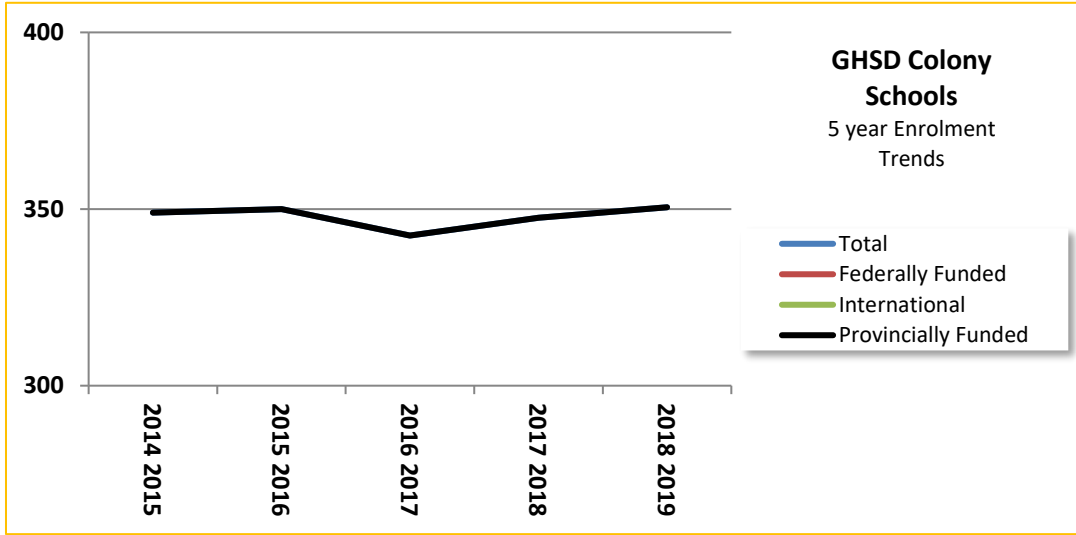
**Mission** - Providing a safe, caring and respectful atmosphere where students can achieve to their maximum potential.

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



# GOLDEN HILLS COLONY SCHOOLS

## Summary Sheet Principal: Jennifer Bertsch



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

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

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



## General Student Population Information

In **2017/2018**, Golden Hills operated **39 schools**, which includes **18 colony schools**. Included in these 39 schools are 7 regular high schools, 3 outreach programs and 2 online schools. The high schools range in size from 20 to 800+ students. The following chart shows the range in the number of students in each school.

### \* 2018/2019

- One New School (George Freeman)
- One new Colony School (Country Hills)

| School Population          | Number of Schools | Description  | Schools  |
|----------------------------|-------------------|--|--|
| Less than 100 students     | 23 schools        | 2 regular schools<br>3 outreach schools<br>18 colony schools | Carseland, Carbon<br>Drumheller Outreach, Strathmore<br>Storefront, Anchors Outreach School                          |
| Between 100 – 200 students | 3 schools         | 3 regular schools  | Acme, Dr. Elliott, Trinity Christian Academy   |
| Between 201 – 400 students | 8 schools         | 6 regular schools  | École Brentwood, Prairie Christian Academy,<br>Trochu Valley, Wheatland Crossing,<br>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<br>Valley Secondary School, Three Hills,<br>Westmount                         |
| Between 601- 800 students  | 1 school          | 1 regular school   | SHS  |

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

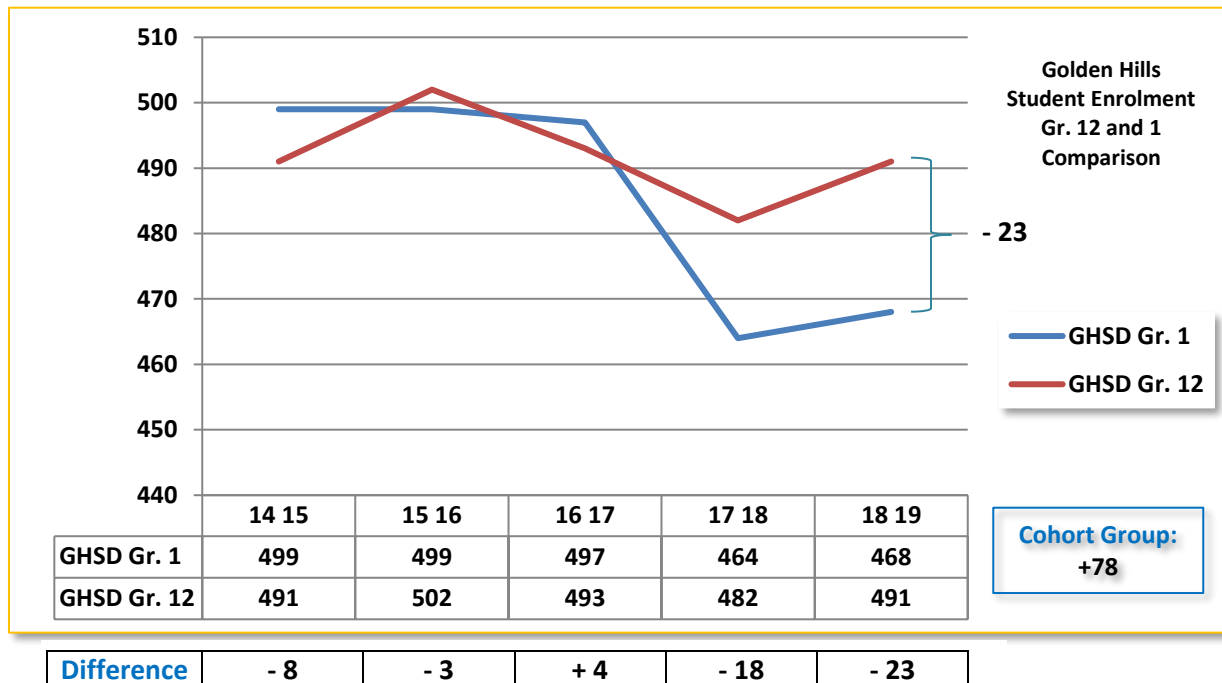
# Gap Analysis

Indicates projected straight-line enrolment. Grade 1 are students' entering school and Grade 12 indicates students graduating. The net effect impacts the schools' overall enrolment. A positive number projects growth and a negative number indicates decline.

### Cohort Group:

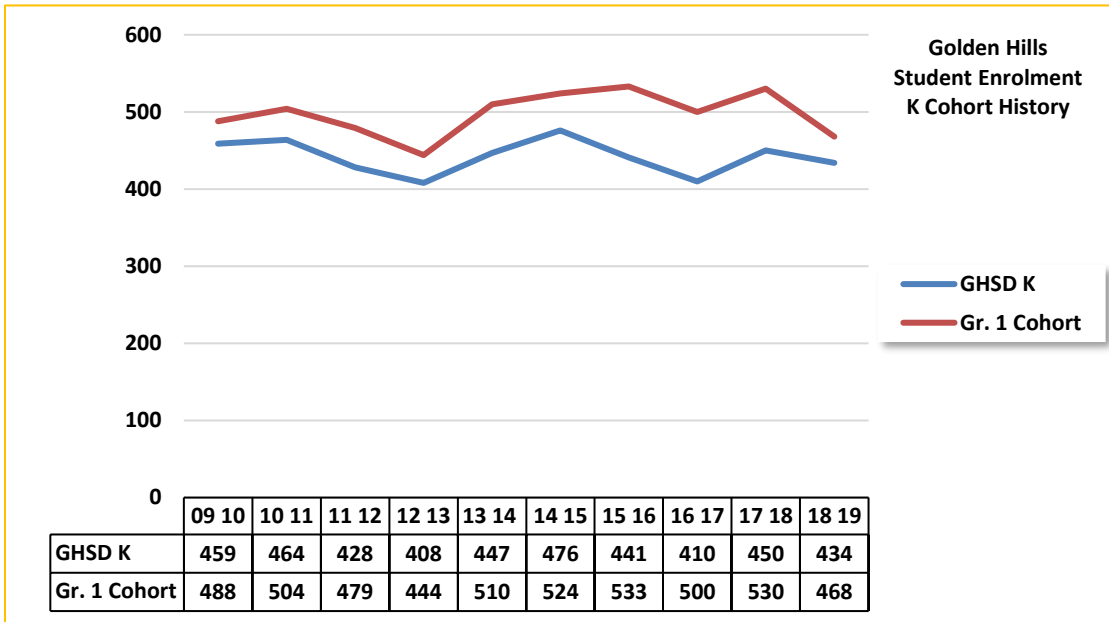
- Group of students leaving/graduating.
- The number value represents the difference of the group of students when they entered the school system, in most cases, it is Grade 1.
- For example: + 78 indicates 5 years ago there were 413 students in Grade 1 and 491 students will be graduating in 2018/19.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

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



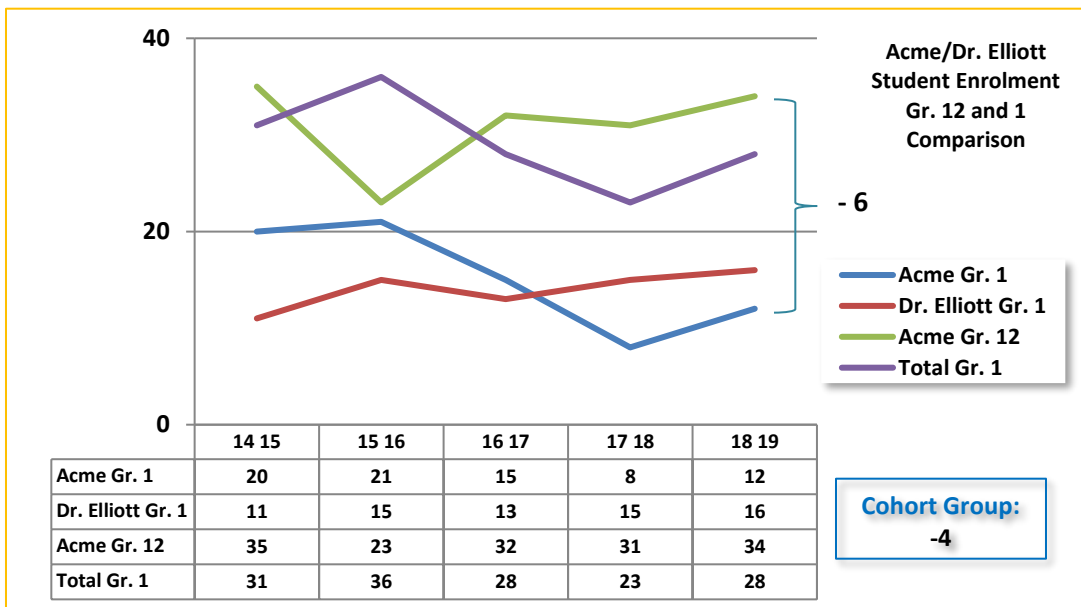
**\*This graph indicates a straight line roll up will result in a decrease in enrolment of 23 students**

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



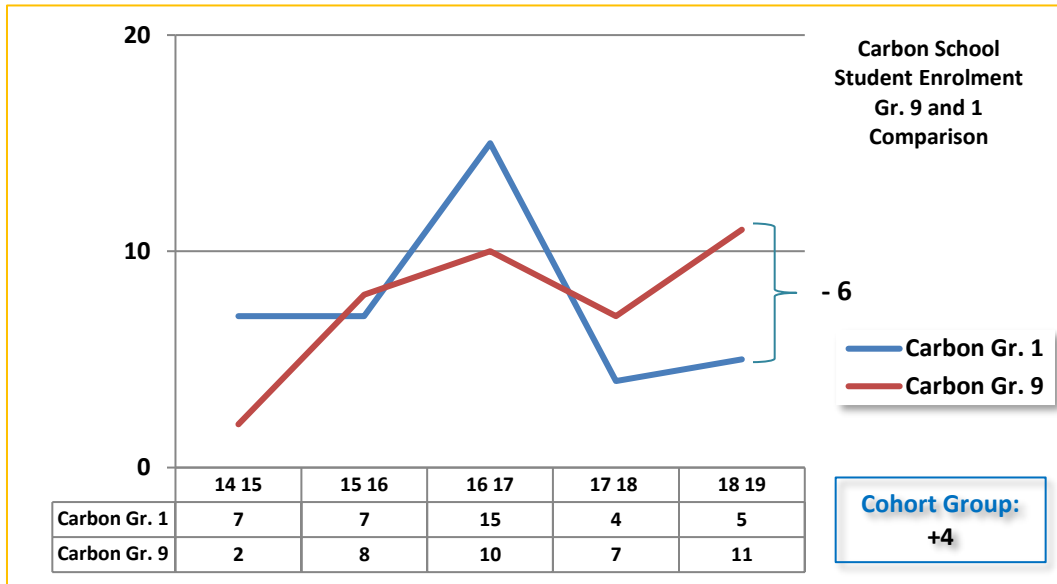
|                   |     |     |     |     |     |     |     |     |     |     |
|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| <b>Difference</b> | +29 | +40 | +51 | +36 | +63 | +48 | +92 | +90 | +80 | +34 |
|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

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

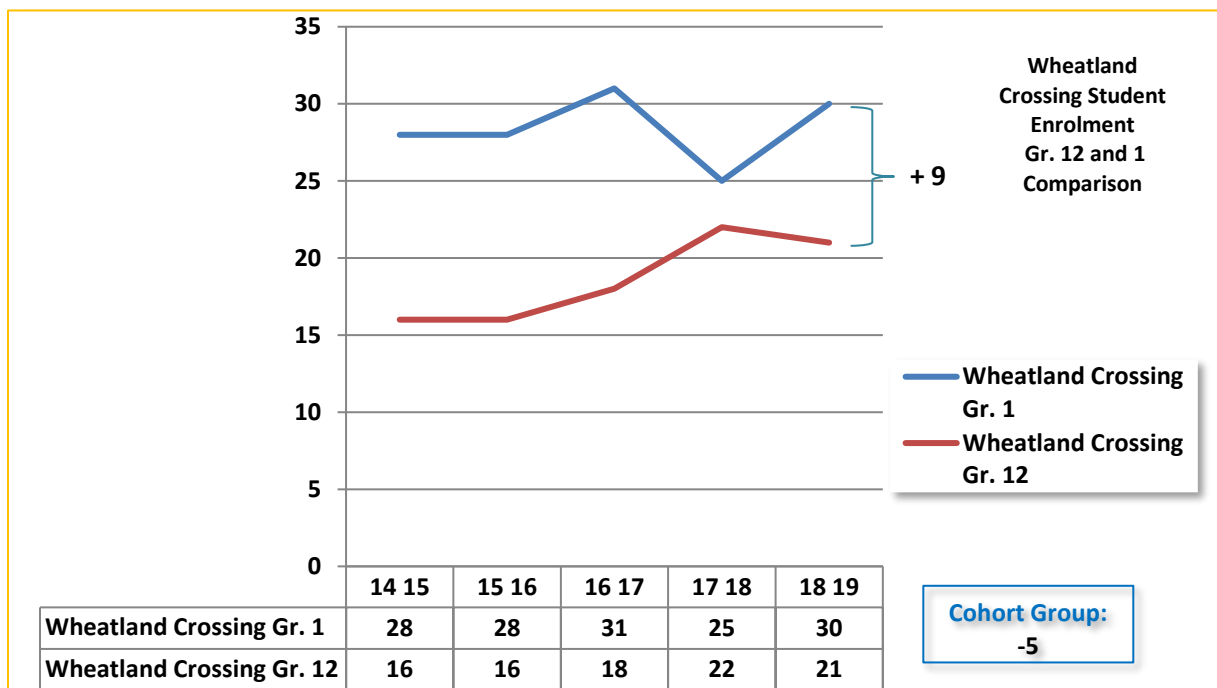


**Cohort Group:**  
-4

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

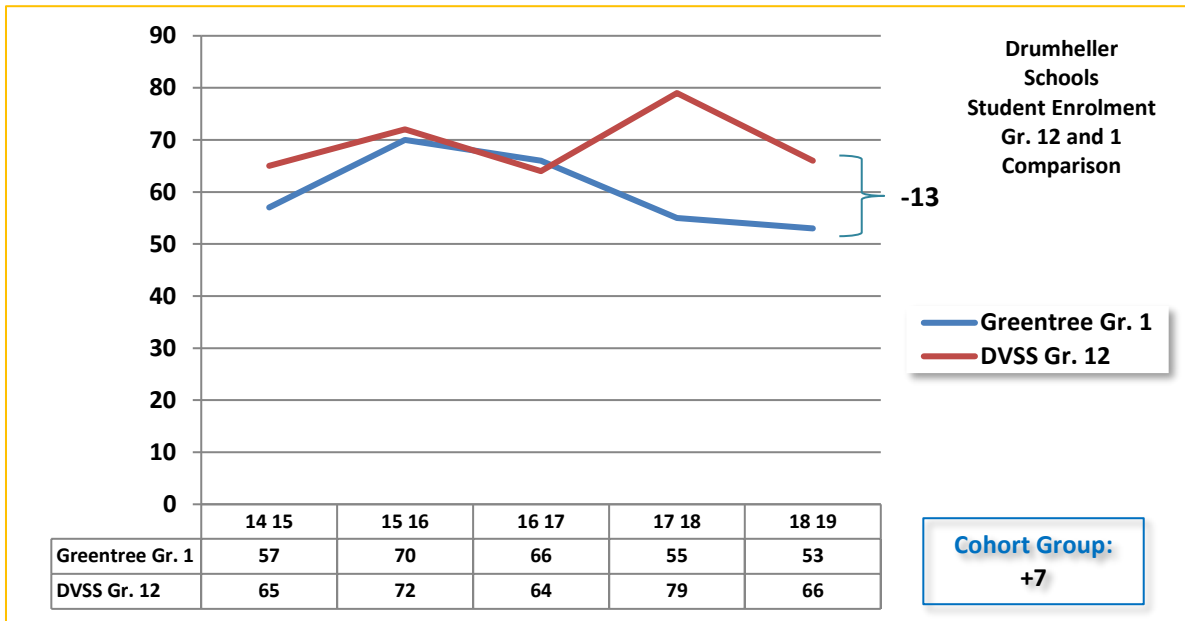


## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Wheatland Crossing)

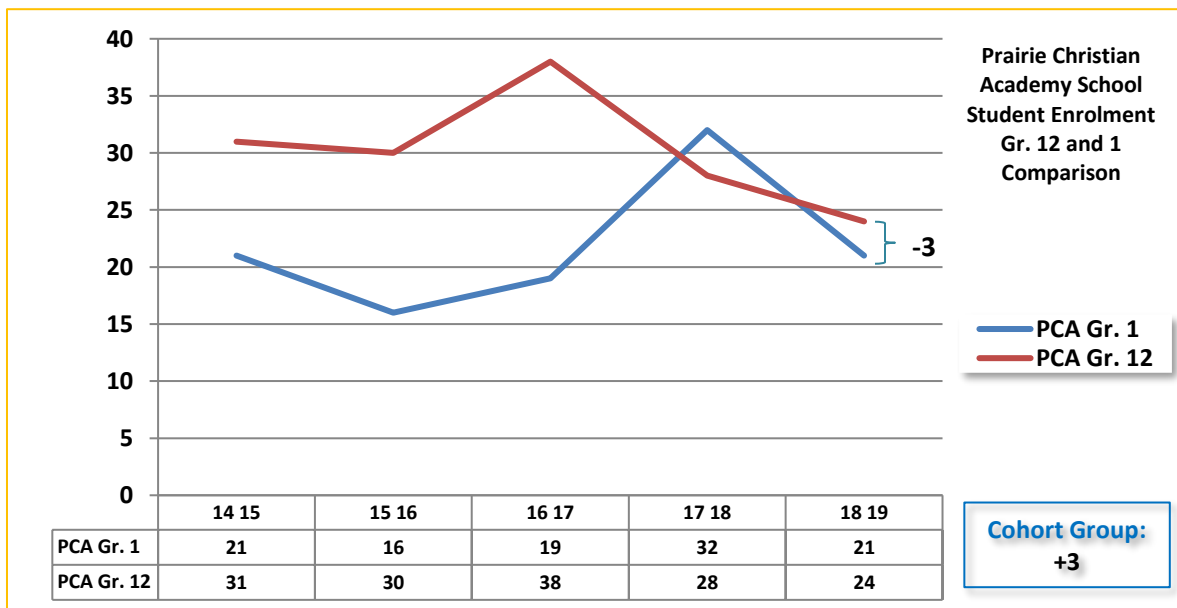




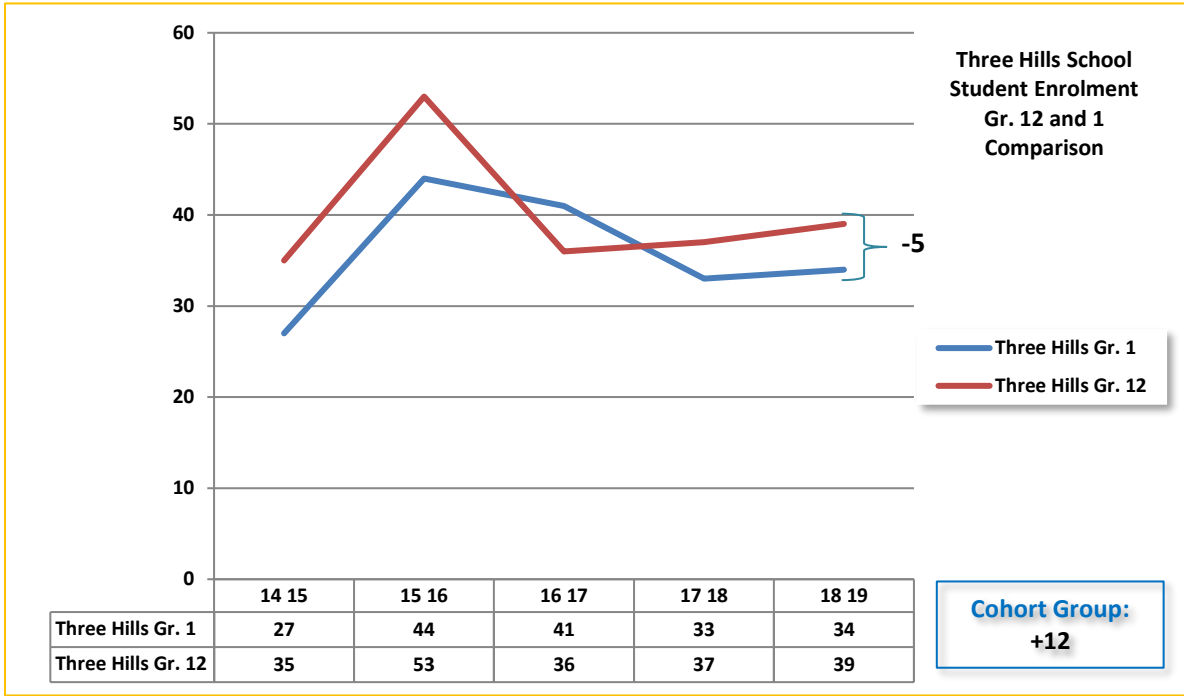
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12  
(Drumheller - Greentree and Drumheller Valley Secondary Schools)**



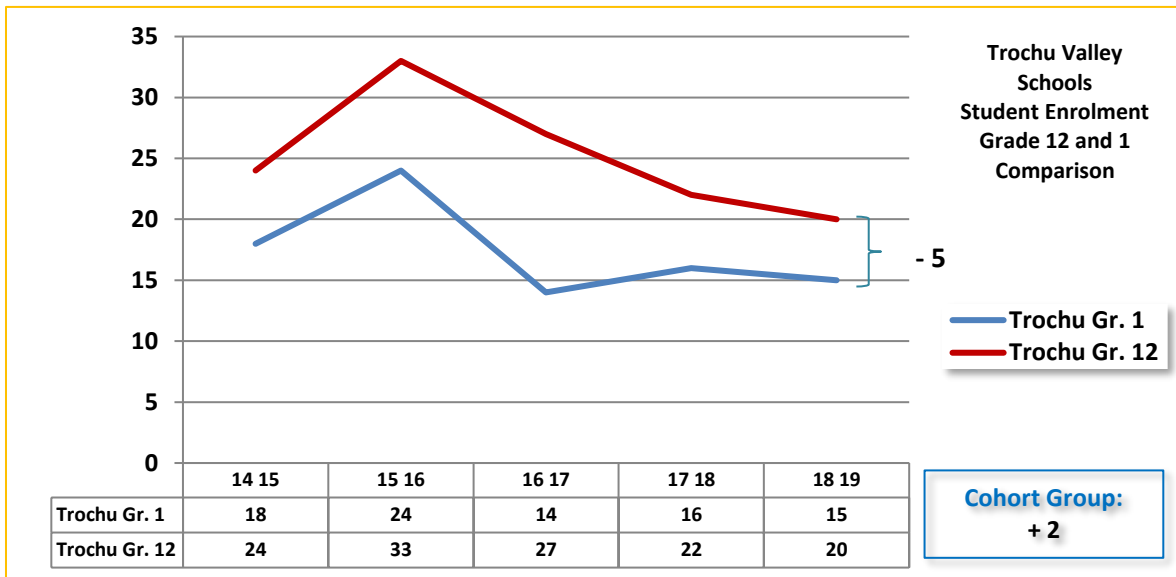
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12  
(Prairie Christian Academy)**



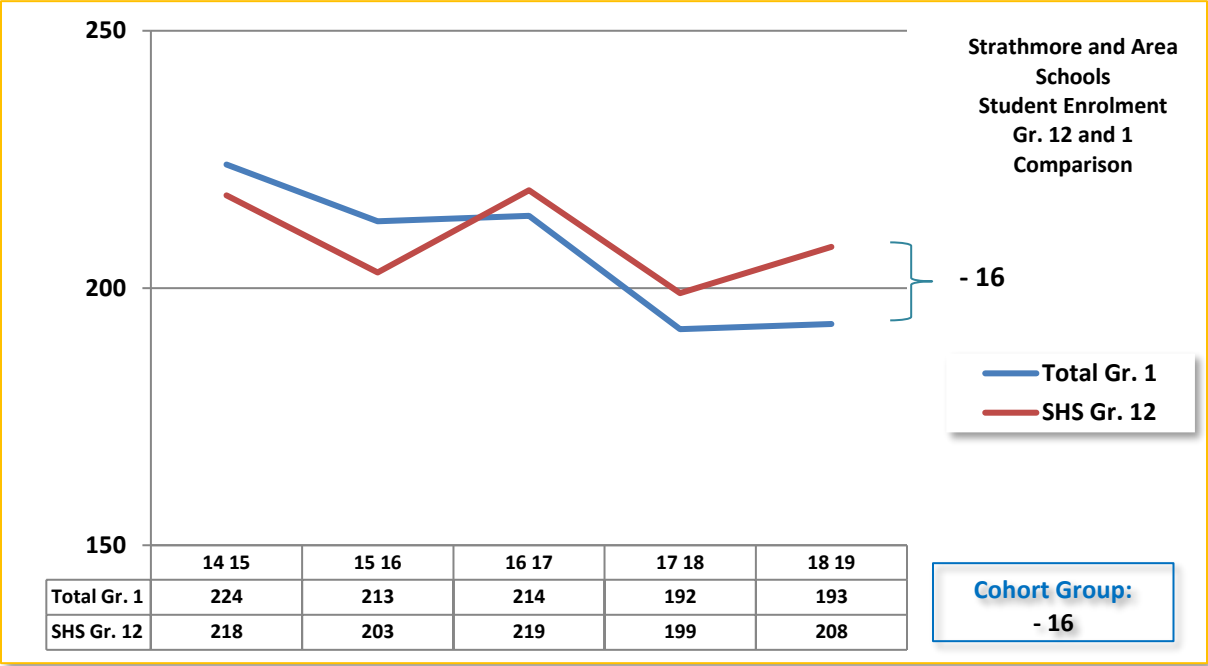
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12  
(Three Hills School)**



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



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



## UTILITIES

### Average Cost Per Student and Area

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

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

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

\*Average Cost in 2016/2017 was \$17.52 for the Regular Schools.

## Golden Hills School Division No. 75

### Major Ticket Items Identified in *FACILITY CONDITION REPORT* (prepared by Alberta Infrastructure)

| School             | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period)      |
|--------------------|--------------------------|---|
| <b>Acme School</b> | \$199,191                | Building envelope (windows, doors, caulking)                          |
|                    | \$350,000                | Roof 1960, 1964 sections  |
|                    | \$182,557                | HVAC (Furnaces & Building Controls)                                   |
|                    | \$211,503                | Acoustic Wall & Ceiling Treatment (T-Bar)                             |
|                    | \$280,907                | Electrical (Branch Circuit Boards, switchboards, florescent fixtures) |
|                    | \$365,000                | Flooring  |
| <b>Total</b>       | <b>\$1,589,158</b>       |   |

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

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

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

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

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

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

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

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

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

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

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

| School                             | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period) |
|------------------------------------|--------------------------|--|
| <b><i>Trochu Valley School</i></b> |                          | All items will be covered under modernization project            |

| School                         | Estimated Remaining Work | Major Item from Facility Condition Report (within 5 year period)         |
|--------------------------------|--------------------------|--|
| <b><i>Westmount School</i></b> | \$186,618                | Structural (Crawl Space, Foundation Movement)                            |
|                                | \$184,109                | Building envelope (Caulking, Precast Panels, Windows, Doors)             |
|                                | \$335,000                | Roofing  |
|                                | \$419,158                | Interior finishes (Wall Partitions, Tile Wall Finishes, Gym Wall Panels) |
|                                | \$412,640                | Flooring   |
|                                | \$71,619                 | Plumbing   |
|                                | \$1,782,025              | Boilers, HVAC (Boiler, Furnaces, AHU, RTU, Hot Water Distribution)       |
|                                | \$100,000                | Electrical   |
|                                | \$90,487                 | Acoustical Ceiling (T-Bar)   |
|                                | \$117,234                | PA System, Emergency Lights and Strobes.                                 |
| <b>Total</b>                   | <b>\$3,698,890</b>       |  |

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

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

| School                           | Estimated      |  |
|----------------------------------|----------------|--|
|                                  | Remaining Work | Major Item from Facility Condition Report (within 5 year period)       |
| <b>Trinity Christian Academy</b> |                | Report has not been completed.<br>We asked for a Facilities Evaluation |
| <b>Total</b>                     | <b>\$0</b>     |  |

Note: Not included are classroom millwork, lockers and visual display boards that are noted in the school reports. These items can cost hundreds of thousands of dollars, but they also can exceed life cycle durability.

**OVERALL TOTAL     \$18,729,562**