

2020-2021

MOTTO

Powering hope and possibilities

MISSION

Intentionally Maximizing learning

VISION

Inspiring confident, connected,
caring citizens of the world

Golden Hills School Division

SCHOOL SUMMARIES REPORT

- For the year ending 2020-2021 and current



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➤ Enrolment Trends ➤ School Facility Information ➤ Budget Information

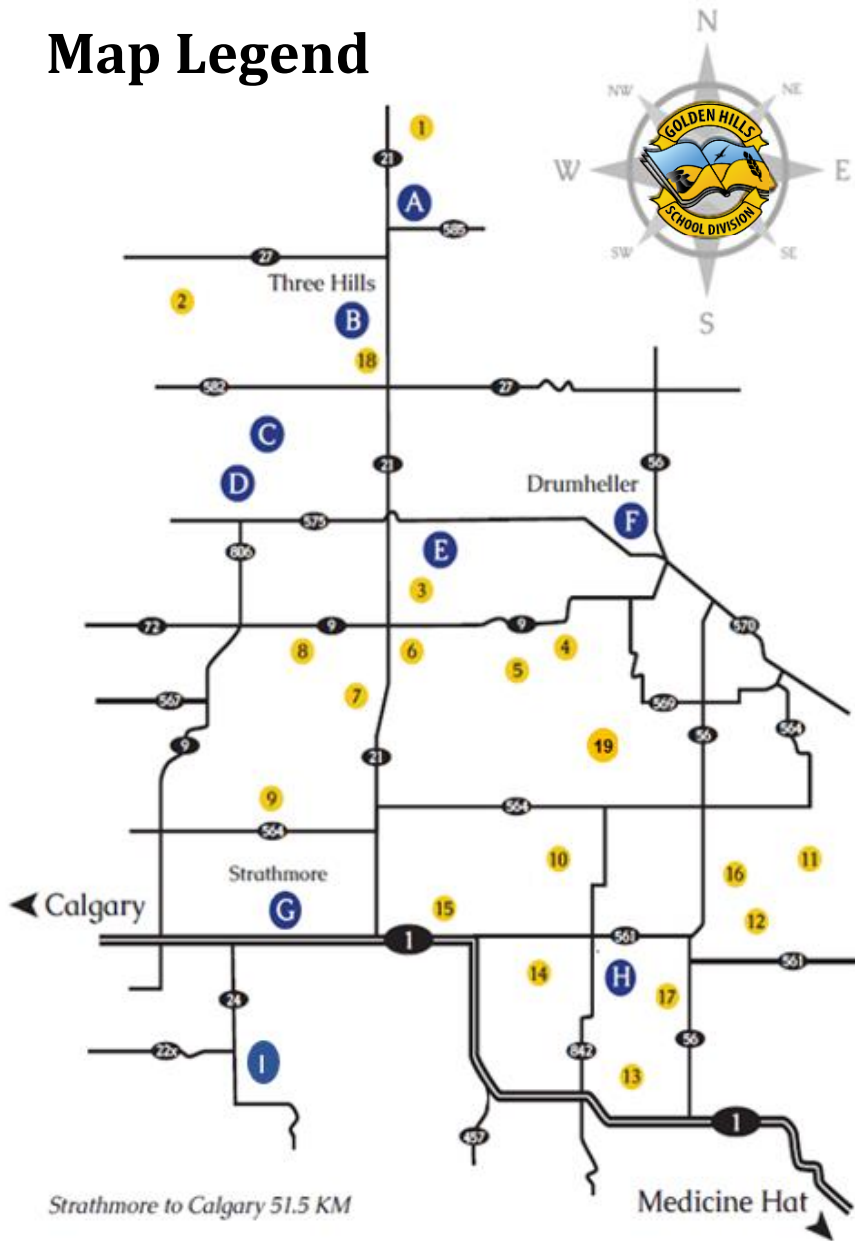
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JURISDICTION INFORMATION

Demographics

- General Student Population Information **Page 27**
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Map Legend



Schools

- A** Trochu
Trochu Valley
- B** Three Hills
Prairie Christian Academy
Three Hills
- C** Linden
Dr. Elliott
- D** Acme
Acme
- E** Carbon
Carbon
- F** Drumheller
Drumheller Outreach
Drumheller Valley Secondary
Greentree Elementary
- G** Strathmore
Anchors Outreach
École Brentwood Elementary
Crowther Memorial Junior High
George Freeman
Golden Hills Learning Academy
Strathmore High
Strathmore Storefront
Trinity Christian Academy
Westmount
Wheatland Elementary
- H** Wheatland Crossing
Wheatland Crossing
- I** Carseland
Carseland
- NorthStar Academy** (Didsbury, AB)

Colony Schools

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

Changes in School Structures and Configurations

Introduction	Date Started
Christ the Redeemer Catholic Schools	September 2001
International Student Services	September 2001
Prairie Christian Academy	September 2004
NorthStar Academy	September 2007
Trinity Christian Academy	September 2008

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

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

School Name Change	Date Occurred
Drumheller Valley Secondary School	November 2010

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, 2021.

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 19/20 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).

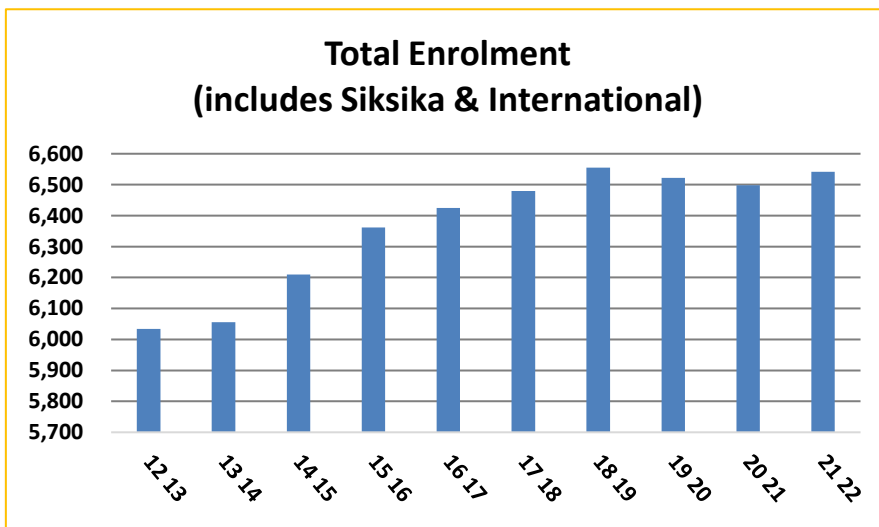
Projected Enrolment – is reported based on information from Baragar Software, which does not include local assumptions. It is based on statistical data from Revenue Canada, Alberta Birth Registry, Census Canada, our own student information system and historical participation rates between school districts.

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.

Golden Hills School Division Enrolment – 10 years

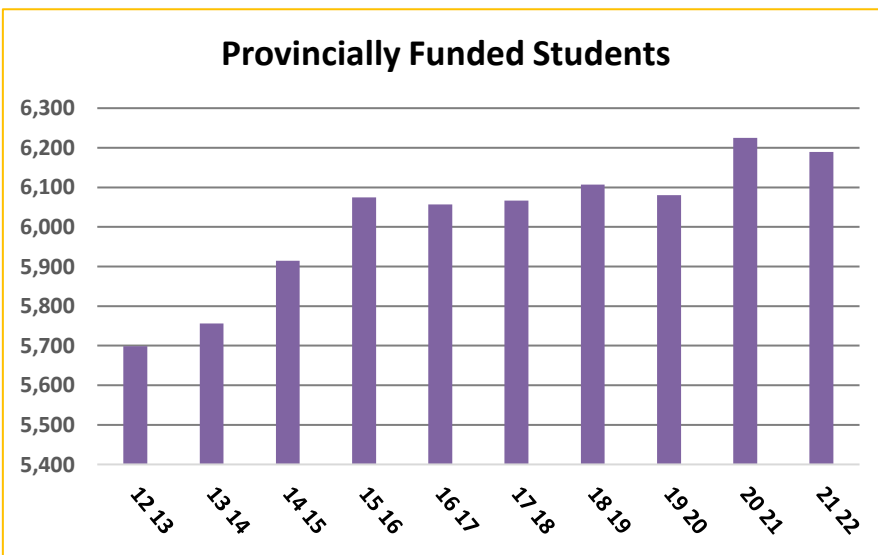
➤ The Total Enrolment Chart includes provincially, federally and tuition paying student.



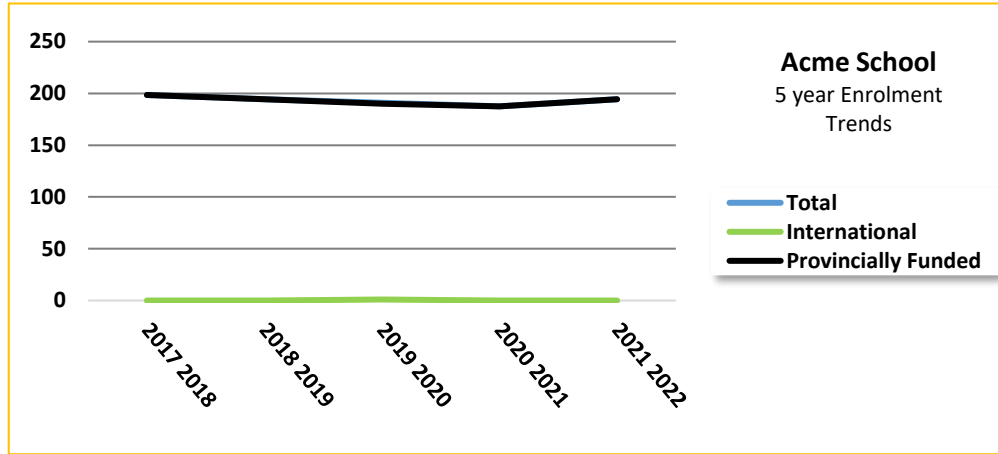
Please note the following:

- Funding Model was changed for 20/21 and this impacted student count.
- March 2020 was when the COVID-19 Pandemic closed schools for a period of time.
- September 2020 showed a decrease in regular students but an increase in online learning and home education students.
- The home education students and students who do not reside in our district but take online classes are also not included in these numbers. Those student numbers increased and are charted separately.

➤ The Provincially Funded Chart includes only the provincially funded students.



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



Capital Request
Modernization of Acme School

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
190.5	0	0	190.5	Stable

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.

School Facility 2020-2021		
Year Built	1957(modernized 1990/91)	
Net Student Capacity	327	
Combined Total Students Utilization Rate	58%	
Total M ²	2,854.7 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- Dec 2015	\$2,471,844	
Total 20/21 Utilities \$47,192.68	Per Student 20/21	\$249.70
	Per M ²	\$16.53

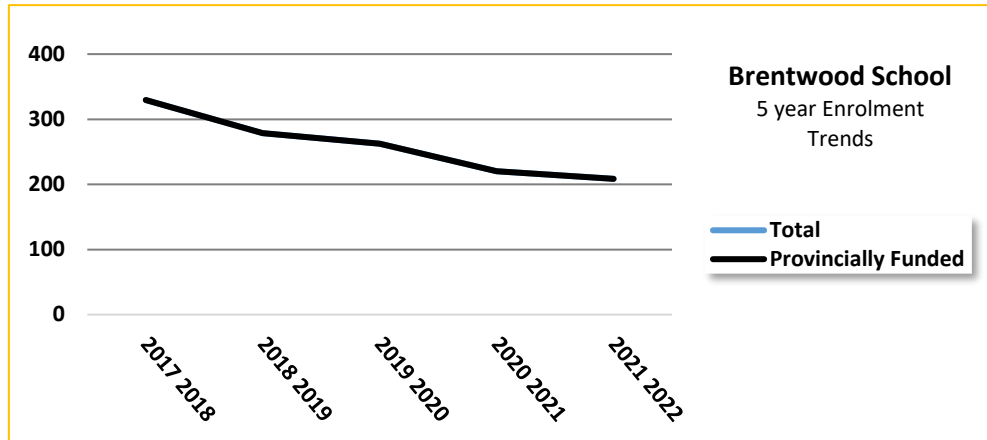


Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$1,321,659	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,205,850	91%
	Non-Certificated (Support & Other Staffing)	\$84,809	7%
Supplies & Services		\$31,000	2%



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 its name to École Brentwood Elementary

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
207.5	0	0	207.5	Decline

September 2016

- French Immersion Program offered.
- To date there is approximately 81 students, Grades K to 4.

School Facility 2020-2021		
Year Built	1979	
Net Student Capacity	413	
Combined Total Students Utilization Rate	58%	
Total M ²	3,851.1 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- October 2013	\$2,950,819	
Total 20/21 Utilities	Per Student 20/21	\$256.39
\$61,020.60	Per M ²	\$15.84

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

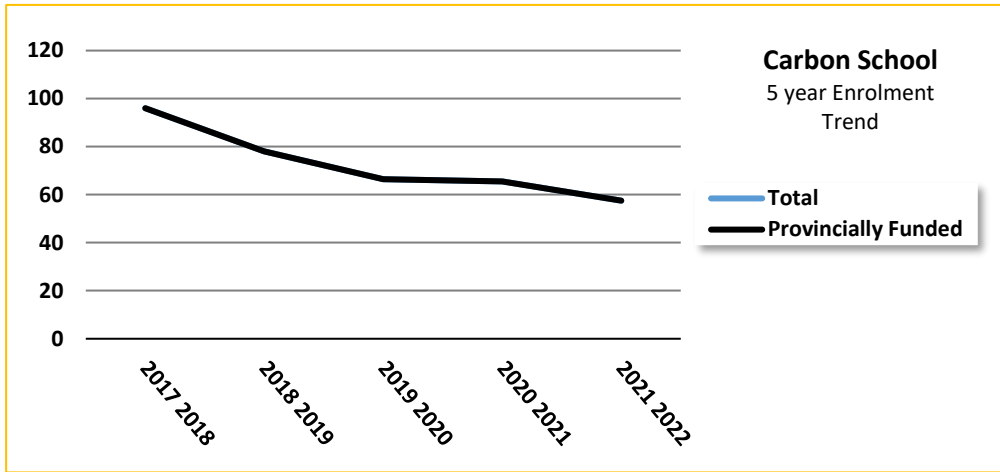
***Mission** – Ensuring a culture of powerful learning and engaged thinkers.*



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$1,606,990	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,454,455	91%
	Non-Certificated (Support & Other Staffing)	\$117,982	7%
Supplies & Services		\$34,553	2%



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



2012
Grades 10-12
transferred to
Acme

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
55.5	0	0	55.5	Decline

School Facility 2020-2021	
Year Built	1953 (modernized 1988)
Net Student Capacity	286
Combined Total Students Utilization Rate	24%
Total M ²	2,326.1 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- December 2018	\$2,315,764
Total 20/21 Utilities	Per Student 20/21
\$36,821.66	Per M ²
	\$526.02
	\$15.83

Our Creed

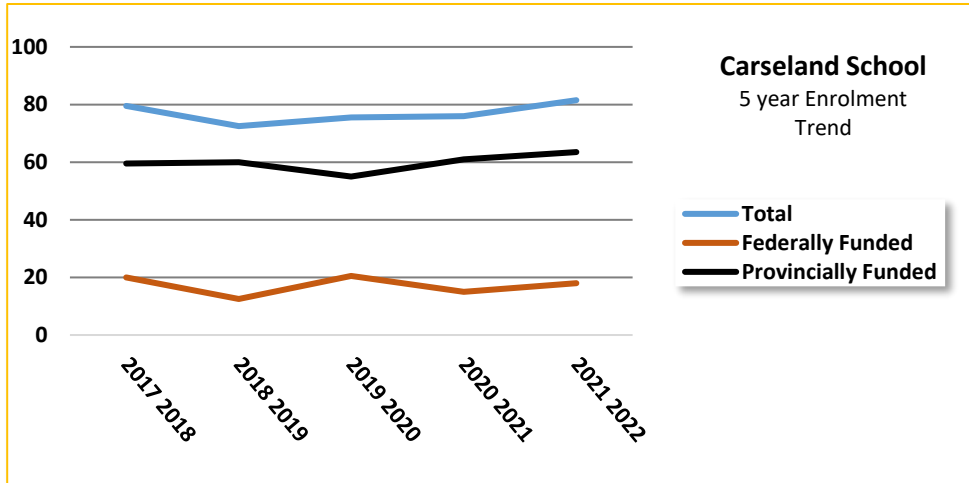
- We strive to provide an environment conducive to learning where students are encouraged to progress to their full potential both academically and socially.
- We believe that experiences in athletics, practical arts and fine arts will complement this



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$631,495	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$520,250	82%
	Non-Certificated (Support & Other Staffing)	\$74,450	12%
Supplies & Services		\$36,795	6%



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



Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
59.5	19	0	78.5	Stable

School Facility 2020-2021		
Year Built	1963 (modernized 1991)	
Net Student Capacity	249	
Combined Total Students Utilization Rate	35%	
Total M ²	2,498.9 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2017	\$1,775,225	
Total 20/21 Utilities	Per Student 20/21	\$437.10
\$37,590.48	Per M ²	\$15.04

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

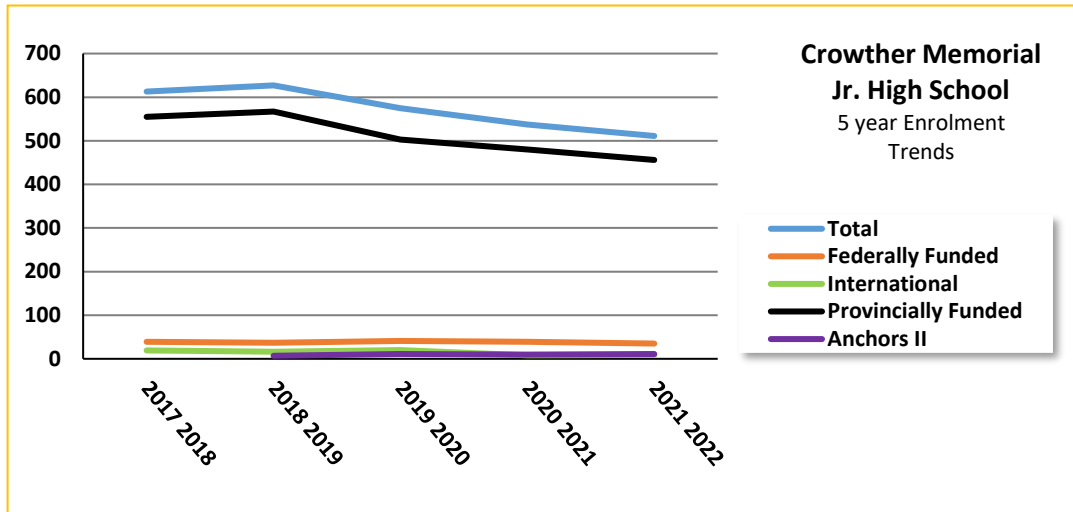


Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$821,407	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$682,523	83%
	Non-Certificated (Support & Other Staffing)	\$93,200	11%
Supplies & Services		\$45,684	6%

CROWTHER MEMORIAL JUNIOR HIGH SCHOOL



Summary Sheet (7-9) Principal: Linda Tucker
Ward #4 Trustees Jennifer Mertz and Robert Pirie



Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
486.0	35.0	9.0	530.0	Decline

Includes Anchors II Program

School Facility 2020-2021		
Year Built	1985 (14 portables)	
Net Student Capacity	686	
Combined Total Students Utilization Rate	81%	
Total M ²	6,360.7 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013	\$6,170,806	
Total 20/21 Utilities \$124,527.20	Per Student 20/21	\$224.78
	Per M ²	\$19.58

Vision and Mission

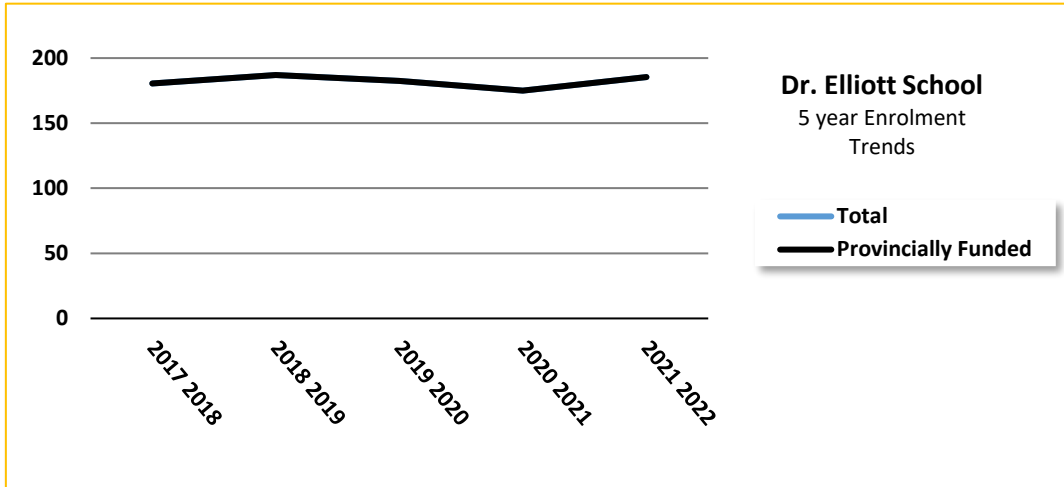
U.P.C
United in our diversity
Passionate about our learning
Confident in our future



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$3,161,725	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,811,434	89%
	Non-Certificated (Support & Other Staffing)	\$125,689	4%
Supplies & Services		\$224,602	7%



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



Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
185.5	0	0	185.5	Stable

School Facility 2020-2021		
Year Built	1957	
Net Student Capacity	304	
Combined Total Students Utilization Rate	59%	
Total M ²	2,753.01 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- April 2017	\$3,404,200	
Total 20/21 Utilities	Per Student 20/21	\$301.47
\$53,963.73	Per M ²	\$19.60

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

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

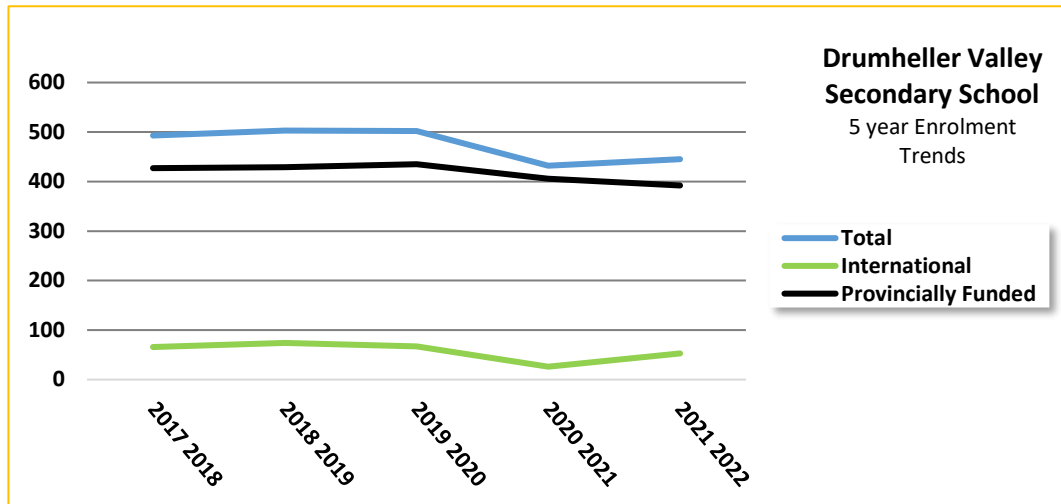
***Values** – Engagement, collaboration, flexibility, positive, caring, relationships, citizenship*



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$1,190,333	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,061,500	89%
	Non-Certificated (Support & Other Staffing)	\$79,879	7%
Supplies & Services		\$48,954	4%



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

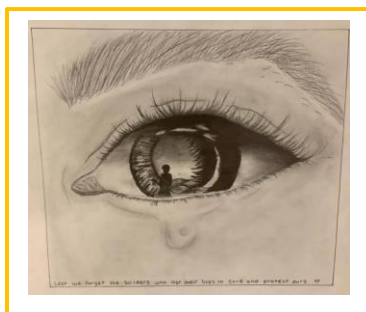


Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total	5 year Enrolment Projection (Baragar)
391.0	0	50.7	441.7	Decline

School Facility 2020-2021	
Year Built	1961 (modernized 2010)
Net Student Capacity	785
Combined Total Students Utilization Rate	54%
Total M ²	7816.75 m ²
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013	\$2,235,180
Total 20/21 Utilities	Per Student 20/21
\$162,669.99	Per M ²
	\$418.15
	\$20.81

Vision – To engage possibilities and embrace potential.

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

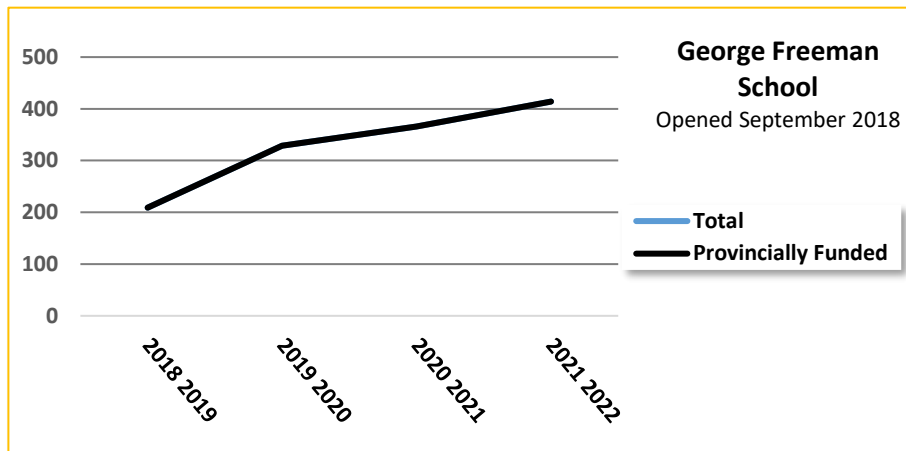


Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$2,856,317	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,237,000	78%
	Non-Certificated (Support & Other Staffing)	\$231,544	8%
Supplies & Services		\$387,773	14%



GEORGE FREEMAN SCHOOL

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



Three Pillars of George Freeman School

Pillar One: Action in Character

- Values
- Teamwork
- Acceptance
- Support for Others

Pillar Two: Action in Our World

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

Pillar Three: Action in Life

- Fitness
- Sport
- Healthy Lifestyle

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total	5 year Enrolment Projection (Baragar)
414.50	0	0	414.5	Growth

School Facility 2020-2021		
Year Built	2018 (Opened September)	
Net Student Capacity	450	
Combined Total Students Utilization Rate	86%	
Total M ²	4851.14 m ²	
Total 20/21 Utilities	Per Student 20/21	\$150.93
\$58,108.97	Per M ²	\$11.98

*Utilization rate jumped to 66% in 2019/2020 due to enrolment growth



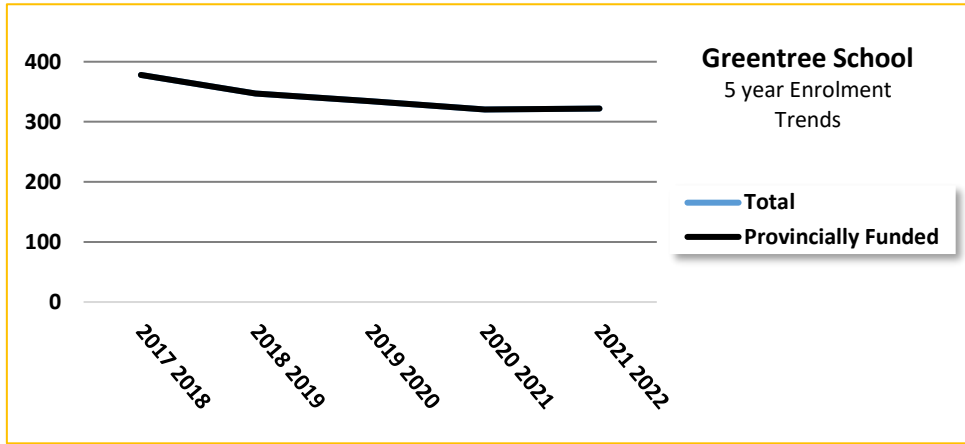
Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$2,608,137	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,389,855	92%
	Non-Certificated (Support & Other Staffing)	\$138,169	5%
Supplies & Services		\$80,113	3%



*Planting the Seeds
for Life*

GREENTREE SCHOOL
Golden Hills School Division No. 75

**Summary Sheet (K-6) Principal: Shelley Friesen
Ward #3 Trustee Justin Bolin**



Capital Request
Modernization of
Greentree School

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
320.0	0	0	320.0	Decline

School Facility 2020-2021		
Year Built	1966	
Net Student Capacity	582	
Combined Total Students Utilization Rate	65%	
Total M ²	4,569.76 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- November 2013	\$3,543,117	
Total 20/21 Utilities	Per Student 20/21	\$196.57
\$74,892.18	Per M ²	\$16.39

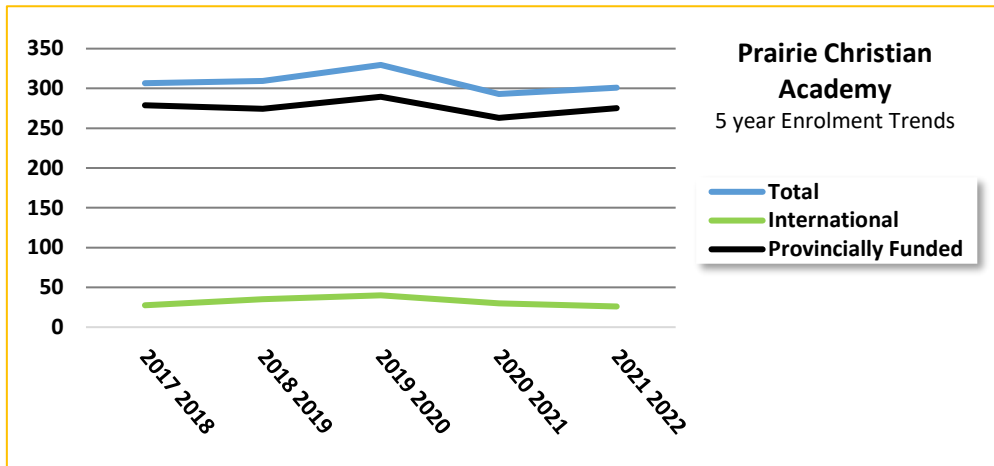
S.E.E.D.S
Support and accept others
Explore possibilities
Engage in lifelong learning
Do the right thing
Strive for success



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$2,351,255	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,027,000	86%
	Non-Certificated (Support & Other Staffing)	\$149,460	7%
Supplies & Services		\$174,795	7%



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



Capital Request

One new modular classrooms

Sept 2004

Joined Golden Hills

*relocated Sept 2012

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
273.5	0	26.5	300.0	Stable

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

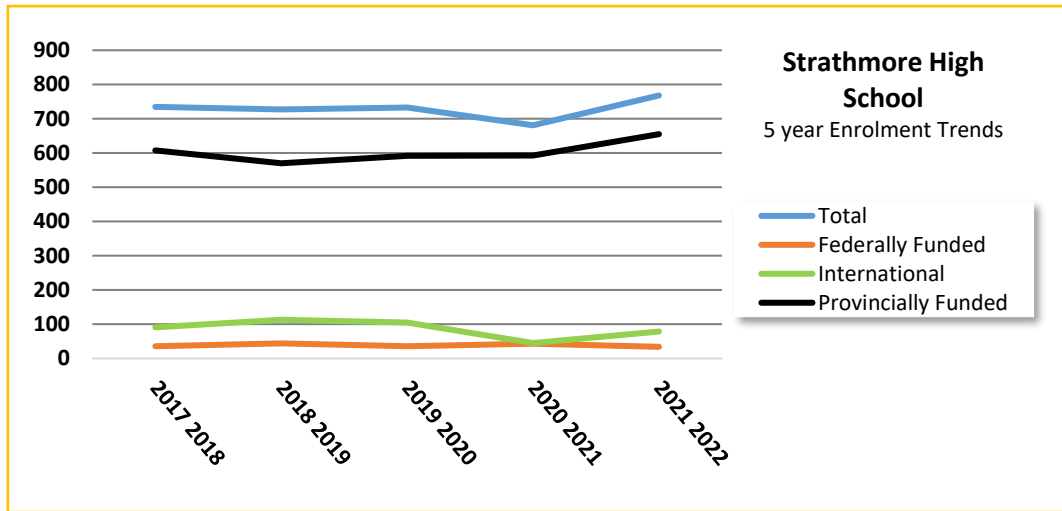
School Facility 2020-2021		
Year Built	1970 (modernized 2016)	
Net Student Capacity	368	
Combined Total Students Utilization Rate	74%	
Total M ²	3930.8 M ²	
5 Year Deferred Maintenance based on latest Facility Condition Report	\$17,675	
Total 20/21 Utilities	Per Student 20/21	\$210.96
\$57,169.15	Per M ²	\$14.54



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$2,061,546	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,821,975	88%
	Non-Certificated (Support & Other Staffing)	\$161,166	8%
Supplies & Services		\$78,405	4%



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



Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
630.0	40.0	75.6	745.6	Stable

Capital Request

One new modular classroom

School Facility 2020-2021		
Year Built	2001	
Net Student Capacity	953	
Combined Total Students Utilization Rate	72%	
Total M ²	9,285.0 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2017	\$3,473,310	
Total 20/21 Utilities	Per Student 20/21	\$303.25
\$207,725.2	Per M ²	\$22.37

Mission Statement

Empowering a Community of Accomplished and Caring Citizens.

Our Motto

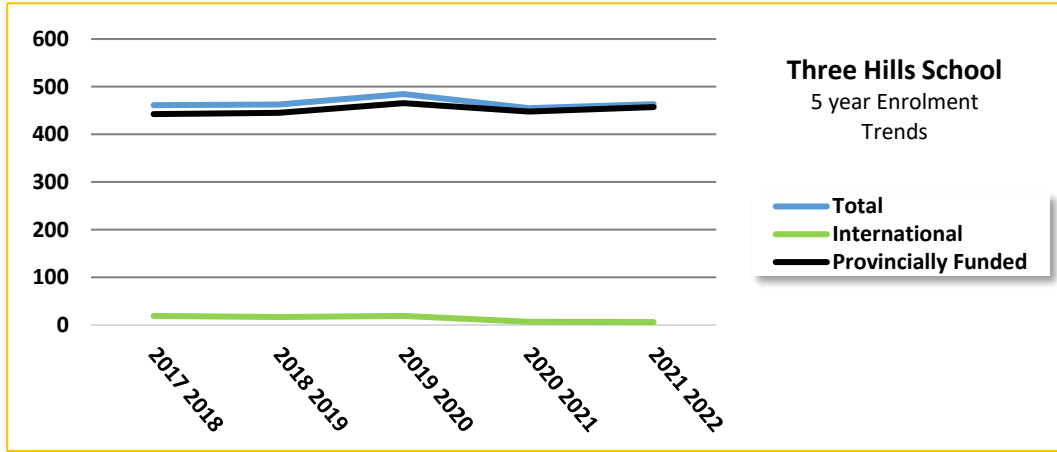
"We Care"



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$5,202,783	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$4,104,500	79%
	Non-Certificated (Support & Other Staffing)	\$365,997	7%
Supplies & Services		\$732,286	14%



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

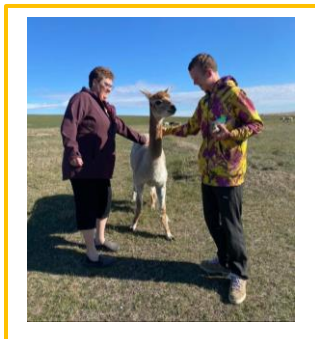


Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
457.5	0	7.70	465.2	Decline

***Vision** – Learning for Life*

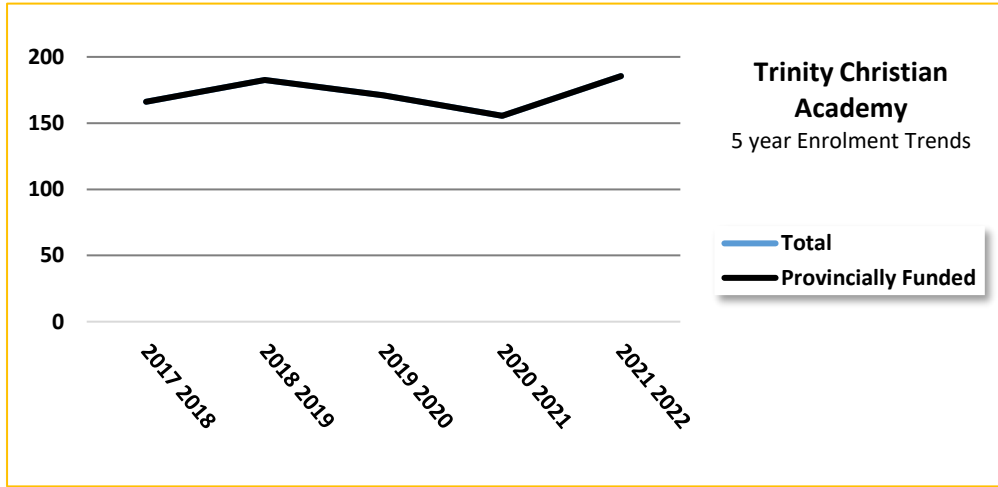
***Mission** – In a safe, respectful, learning community, Three Hills School provides students with the framework to reach their personal potential, both now and in their future.*

School Facility 2020-2021		
Year Built	1952(modernized 2003)	
Net Student Capacity	817	
Combined Total Students Utilization Rate	57%	
Total M ²	7,566.9 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- February 2017	\$1,302,045	
Total 20/21 Utilities	Per Student 20/21	\$299.59
\$139,310.60	Per M ²	\$18.41



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$3,243,918	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,621,920	81%
	Non-Certificated (Support & Other Staffing)	\$219,568	7%
Supplies & Services		\$402,430	12%

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



Capital Request

Four new modular classrooms

Sept 2008

Opened in Golden Hills

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
183.0	0	0	183.0	Stable

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

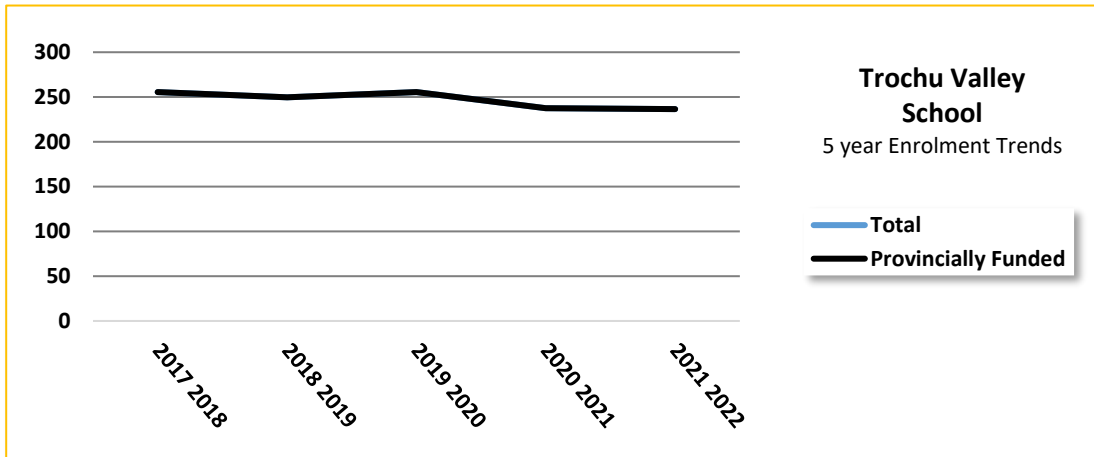
School Facility 2020-2021			
Year Built	1982 (purchased Sept 1, 2016)		
Net Student Capacity	212		
Combined Total Students Utilization Rate	80%		
Total M ²	2,308.0m ²		
Total 20/21 Utilities	Per Student 20/21	\$328.05	
\$55,439.72	Per M ²	\$24.02	

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



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$1,360,061	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,088,750	80%
	Non-Certificated (Support & Other Staffing)	\$149,802	11%
Supplies & Services		\$121,509	9%

Summary Sheet (K-12) Principal: Jody Lammle
Ward #1 Trustee Barry Kletke



Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
234.5	0	0	234.5	Decline

School Facility 2020-2021		
Year Built	1954 (modernized 2014)	
Net Student Capacity	452	
Combined Total Students Utilization Rate	54%	
Total M ²	4,484.44m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report	\$1,031,601	
Total 20/21 Utilities	Per Student 20/21	\$262.29
\$64,523.99	Per M ²	\$14.39

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

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



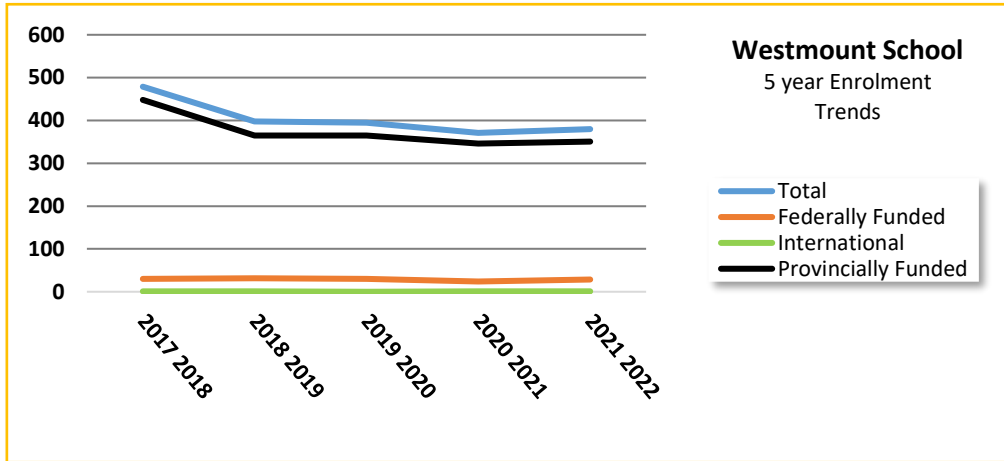
Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$1,753,254	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,523,335	87%
	Non-Certificated (Support & Other Staffing)	\$120,370	7%
Supplies & Services		\$109,549	6%



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
Modernization
of Westmount
School

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
350.0	28.0	0.6	378.6	Decline

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.

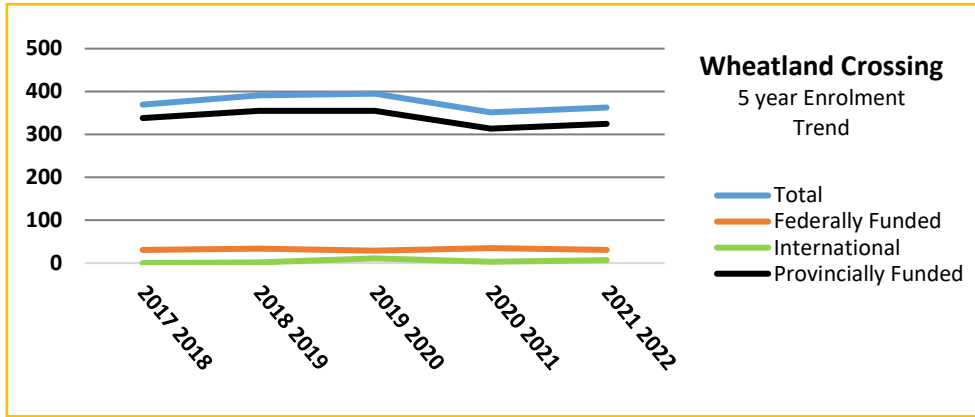
School Facility 2020-2021		
Year Built	1970	
Net Student Capacity	628	
Combined Total Students Utilization Rate	67%	
Total M ²	4,386.86 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report – March 2017	\$4,107,506	
Total 20/21 Utilities	Per Student 20/21	\$159.91
\$67,321.63	Per M ²	\$15.35



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$2,798,025	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,182,904	78%
	Non-Certificated (Support & Other Staffing)	\$176,769	6%
Supplies & Services		\$438,352	16%



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



* Opened
September 2016

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
329.5	31	6.2	366.7	Decline

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

School Facility 2020-2021		
Year Built	2017	
Net Student Capacity	461	
Combined Total Students Utilization Rate	77%	
Total M ²	4,881.0 M ²	
Total 20/21 Utilities \$83,303.73	Per Student 20/21	\$234.66
	Per M ²	\$17.07

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

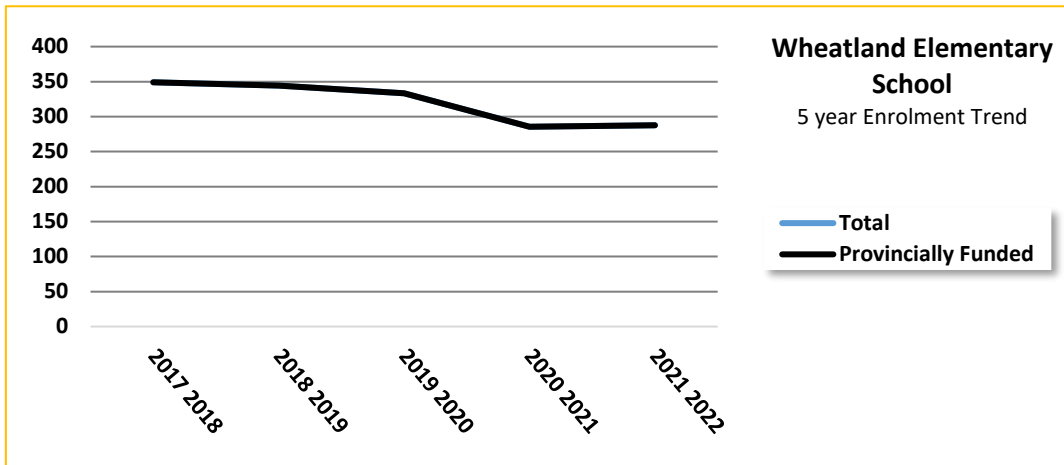


Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$2,652,960	*
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,198,820	83%
	Non-Certificated (Support & Other Staffing)	\$260,185	10%
Supplies & Services		\$193,955	7%

* Includes \$133k of cafeteria costs covered under Nutrition Grant



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



Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection (Baragar)
285.0	0	0	285.0	Decline

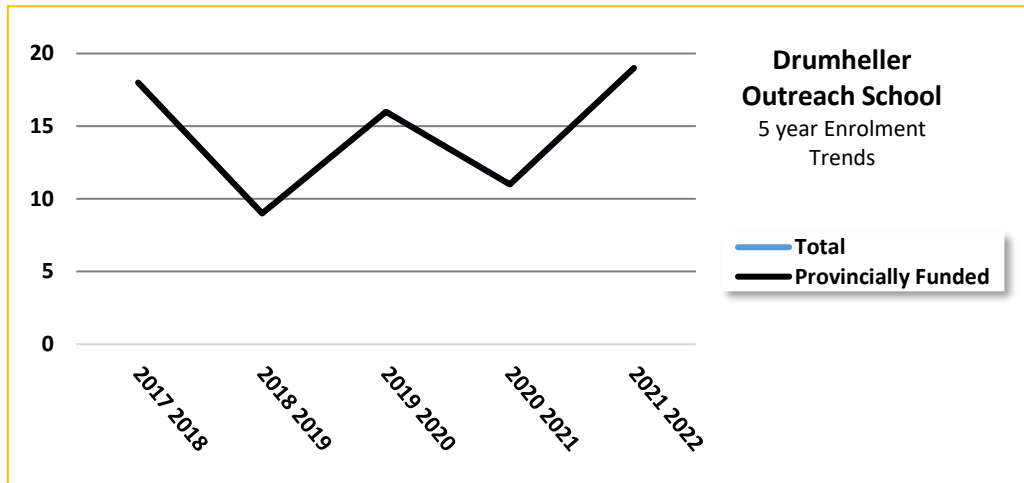
School Facility 2020-2021		
Year Built	1992	
Net Student Capacity	463	
Combined Total Students Utilization Rate	74%	
Total M ²	4,344.78 m ²	
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2017	\$3,939,934	
Total 20/21 Utilities	Per Student 20/21	\$298.89
\$102,816.60	Per M ²	\$23.66

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



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$2,165,919	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,906,525	88%
	Non-Certificated (Support & Other Staffing)	\$169,139	8%
Supplies & Services		\$90,255	4%

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



Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
17.0	0	0	17.0	Growth

* Head count of students attending program is approximately 25

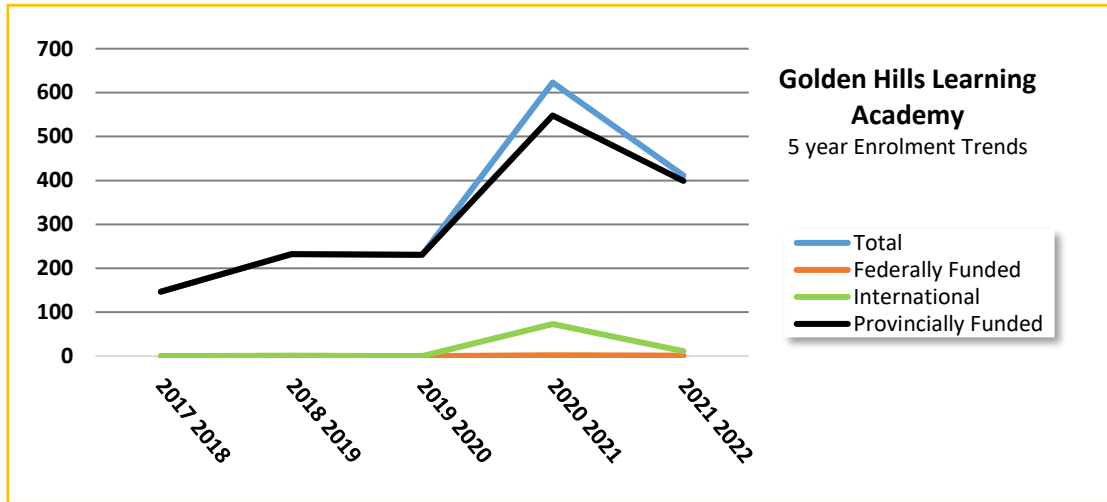
School Facility - Leased Space 2020-2021			
Total M ²	204.38 m ²		
Combined Total Students Utilization Rate	100%		
Total 20/21 Utilities \$6,879.37	Per Student 20/21	\$299.10	
	Per M ²	\$33.66	

***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 2021-2022			%
Allocation (includes prior year carry-over)		\$310,530	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$54,000	17%
	Non-Certificated (Support & Other Staffing)	\$28,181	9%
Supplies & Services		\$228,349	74%

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



Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
238.0	0	0	238.0	Growth

* Head count of students attending program is approximately 1264

School Facility - GHSD Owned 2020-2021			
Total M ²	550.02 m ²		
Combined Total Students Utilization Rate	100%		
Total 20/21 Utilities \$9,714.31 (GHSD Owned)	Per Student 20/21	\$61.10	
	Per M ²	\$17.66	

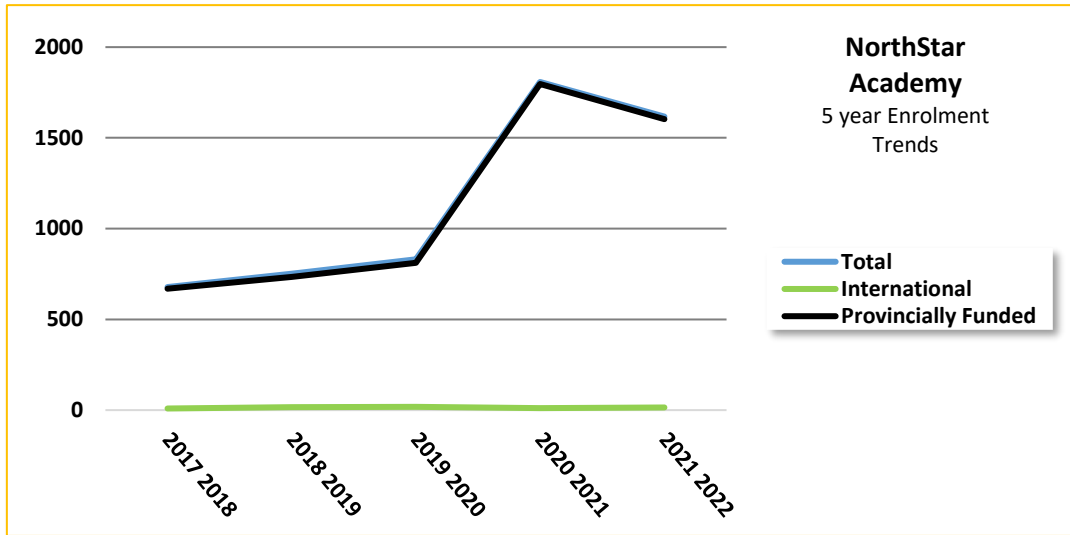
Mission – We offer the freedom to learn anytime, anywhere. We expect and support success for each student.

Relocated to GHSD owned building August 2018



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$2,880,075	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,952,800	68%
	Non-Certificated (Support & Other Staffing)	\$395,079	14%
Supplies & Services		\$532,196	18%

Summary Sheet Principal: Randy Wood



Sept 2007
Joined Golden Hills

Demographics 2021-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
400.0	0	0	400.0	Stable

* Head count of students attending program is approximately 1646

School Facility - Leased Space 2020-2021			
Total M ²	332.5 m ²		
Combined Total Students Utilization Rate	100%		
Total 20/21 Utilities \$6096.00	Per Student 20/21	\$20.59	
	Per M ²	\$18.33	

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

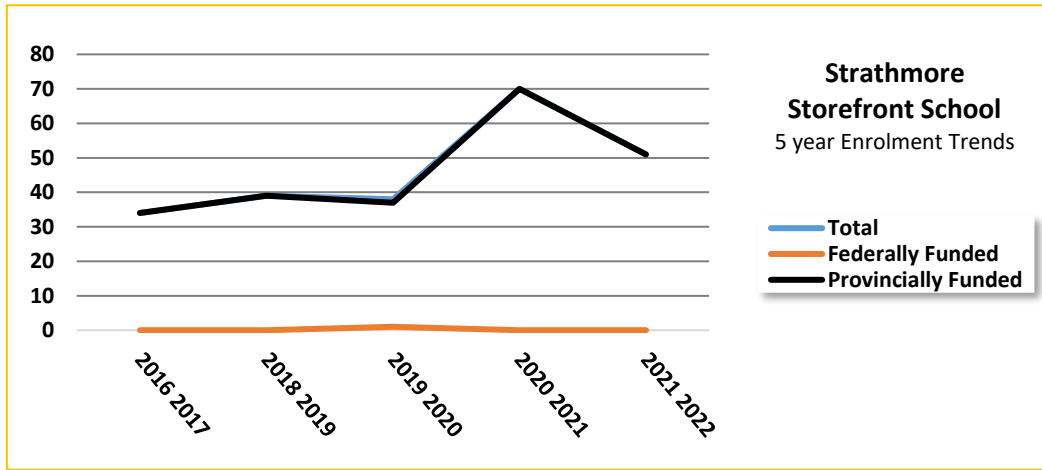


Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$4,740,049	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,467,222	52%
	Non-Certificated (Support & Other Staffing)	\$552,986	12%
Supplies & Services		\$1,719,842	36%*

* Higher percentage due to programming i.e., Homeschool and resource costs



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



Relocated to GHSD owned building August 2018

Demographics 2021-2022				
Student Count as at Sept 30, 2020				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
65.0	0	0	65.0	Stable

* Head count of students attending program is approximately 117

School Facility - GHSD Owned 2020-2021		
Total M ²	378.91 m ²	
Combined Total Students Utilization Rate	45%	
Total 20/21 Utilities \$6,692.23 (GHSD Owned)	Per Student 20/21	\$167.31
	Per M ²	\$17.66

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

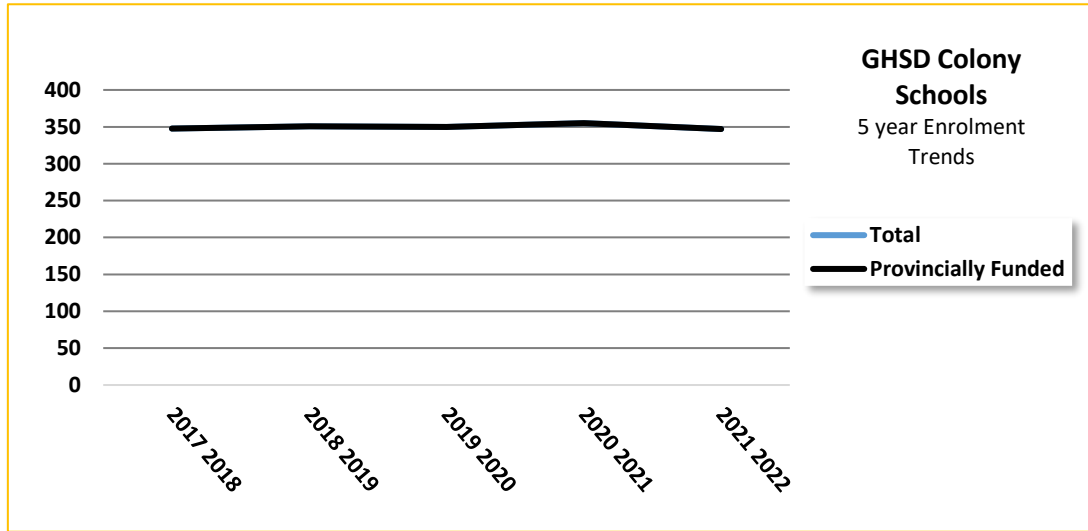
*Security Upgrades made in 2015



Budgeted Operating Expenses 2021-2022			%
Allocation (includes prior year carry-over)		\$540,800	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$254,800	47%
	Non-Certificated (Support & Other Staffing)	\$137,848	26%
Supplies & Services		\$148,152	27%

GOLDEN HILLS COLONY SCHOOLS

Summary Sheet Principal: Jennifer Bertsch



Demographics 2010-2022				
Student Count as at Sept 30, 2021				
Provincially Funded	Federally Funded	International	Total FTE	5 year Enrolment Projection
345.5	0	0	345.5	Stable with a touch of growth

Budgeted Operating Expenses		2021-2022	%
Allocation (includes prior year carry-over)		\$2,871,478	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,064,000	72%
	Non-Certificated (Support & Other Staffing)	\$547,570	19%
Supplies & Services		\$265,3355	9%

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



General Student Population Information

In **2020/2021**, Golden Hills operated **41 schools**, which includes **19 colony schools**. Included in these 41 schools are seven (7) regular high schools, three (3) outreach programs and two (2) online schools. The high school's 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 (includes Siksika and International Students)	Schools
Less than 100 students	24 schools	2 regular schools 3 outreach schools 19 colony schools	Carseland, Carbon Drumheller Outreach, Strathmore Storefront, Anchors Outreach School
Between 100 – 200 students	3 schools	3 regular schools	Acme, Dr. Elliott, Trinity Christian Academy
Between 201 – 400 students	8 schools	8 regular schools	École Brentwood, Prairie Christian Academy, Trochu Valley, Wheatland Crossing, Wheatland Elementary, Greentree, Westmount
Between 401 – 600 students	4 schools	3 regular schools	Crowther Memorial Jr. High, Drumheller Valley Secondary School, George Freeman, Three Hills School
		1 online school	Golden Hills Learning Academy
Between 601- 800+ students	2 schools	1 regular school	Strathmore High School
		1 online school	NorthStar Academy
Grade Configuration		Schools	
K – 6		Acme, École Brentwood, Carseland, Greentree, Westmount, Wheatland Elementary	
K – 9		Carbon, George Freeman, 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	

+ Increase in students due to COVID-19 pandemic

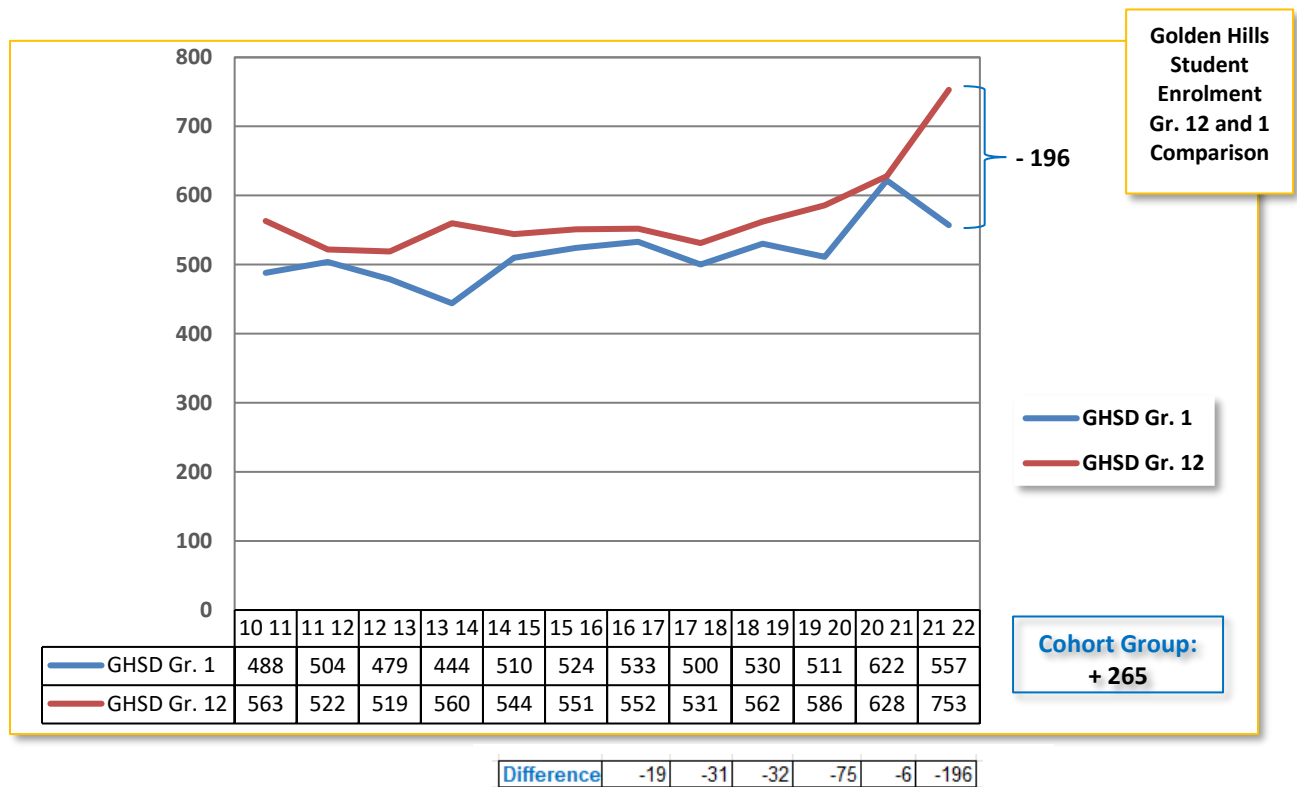
Gap Analysis

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:

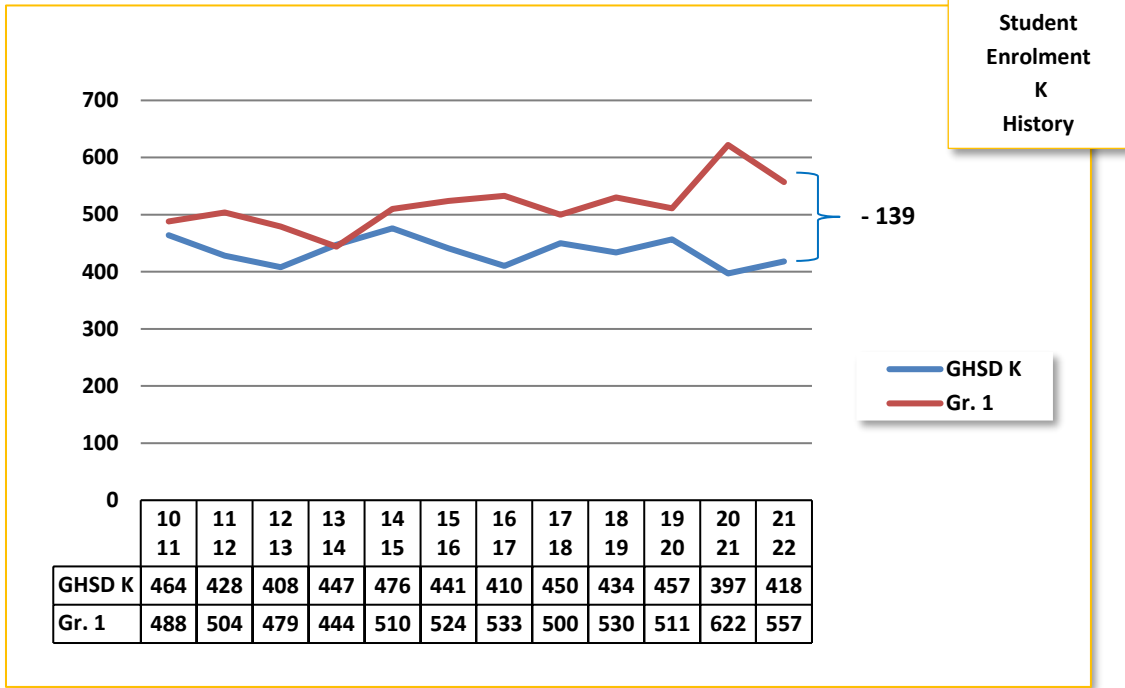
- Compares the group of students graduating with their historical numbers when they entered the school system.
- For example: the cohort of +265 indicates 12 years ago (2010/2011) there were 488 students in Grade 1. In 2021/2022, there are 753 students graduating, this means we gained 265 students over the past 12 years.

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



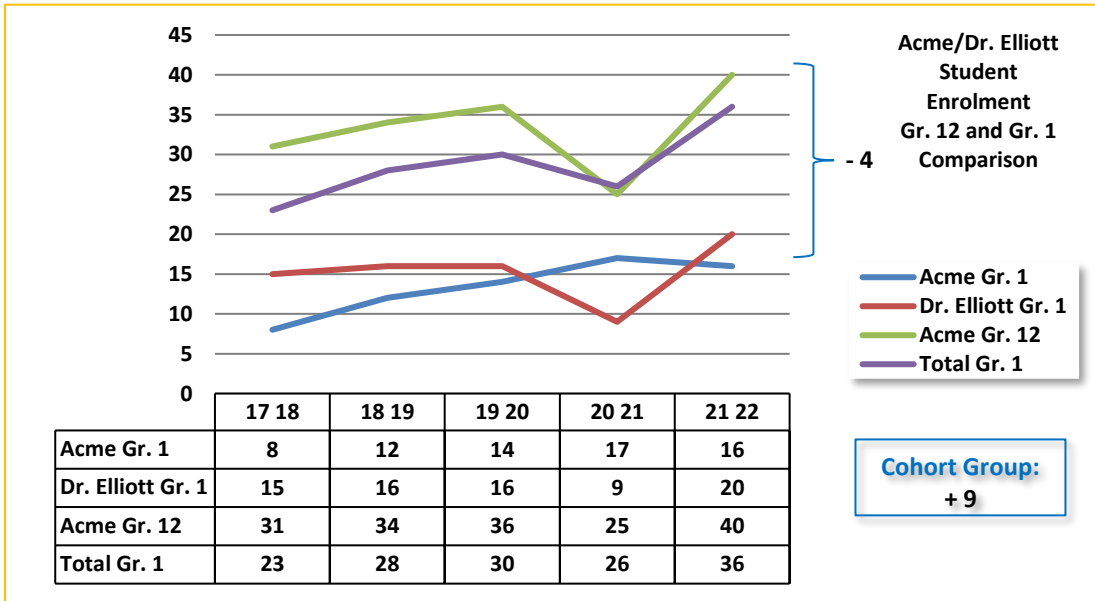
***This graph indicates a straight line roll up will result in a decrease in enrolment of 196 students**

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



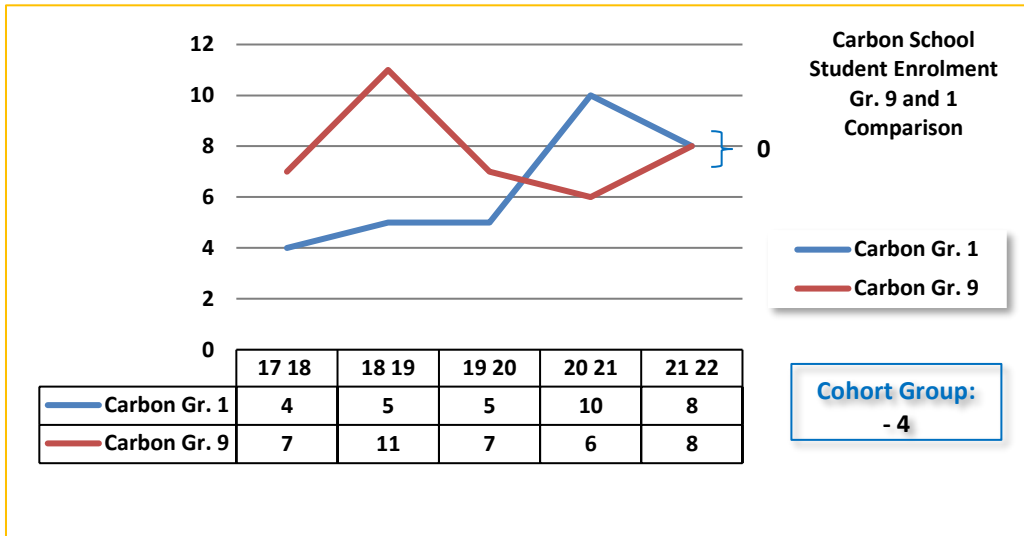
This graph indicates the number of students entering grade one is usually quite a bit higher than in Kindergarten (93), we can assume not all children are attending Kindergarten.

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



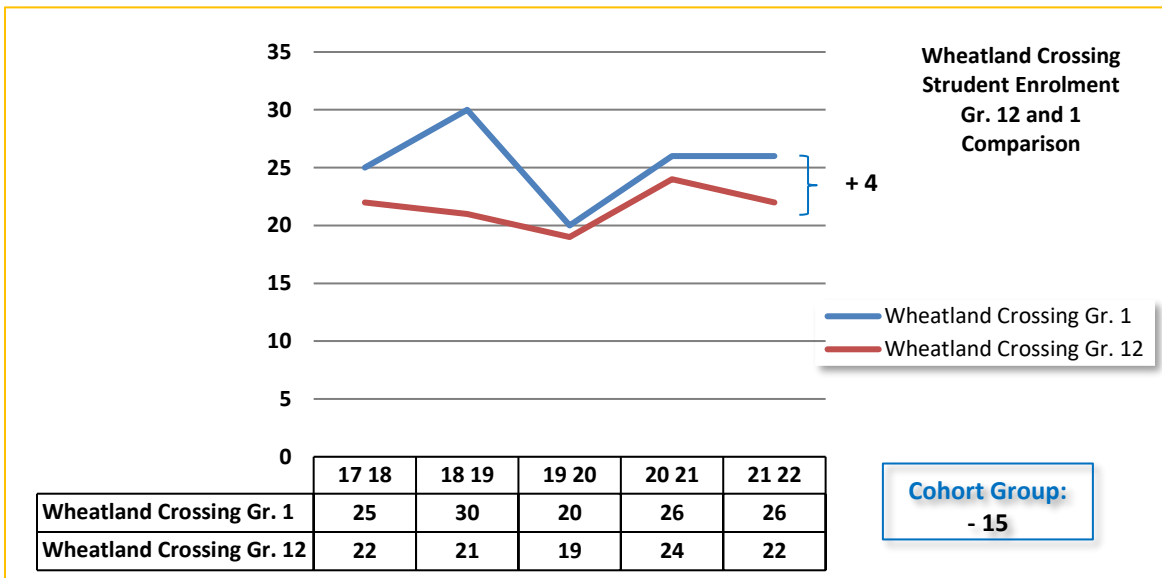
A **cohort group** of +9 indicates we started with 31 students in Grade 1 in 2010/2011 and now have 40 students in Grade 12 (2021/2022).

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



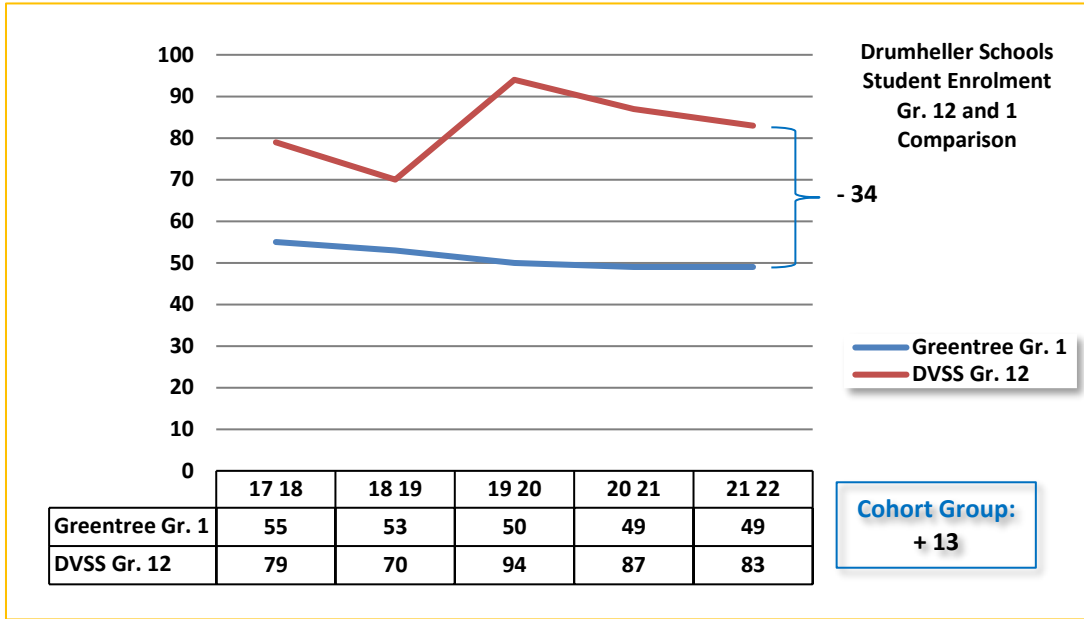
A **cohort group** of - 4 indicates we started with 12 students in Grade 1 in 2013/2014 and now have 8 students in Grade 9 (2021/2022).

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



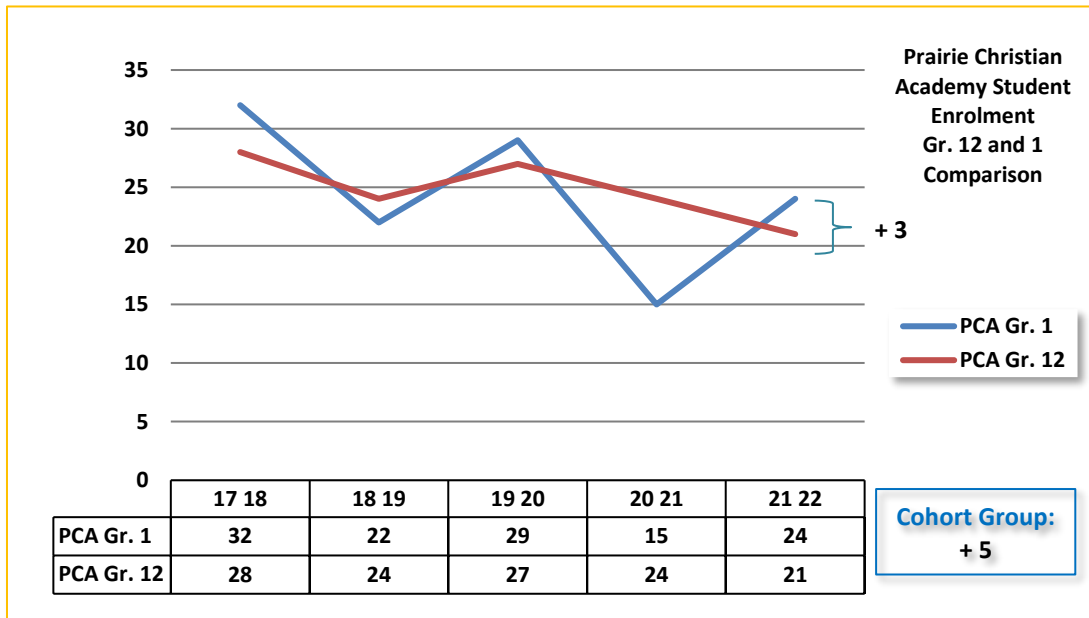
A **cohort group** of -15 indicates we started with 37 students in Grade 1 in 2010/2011 and now have 22 students in Grade 12 (2021/2022).

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



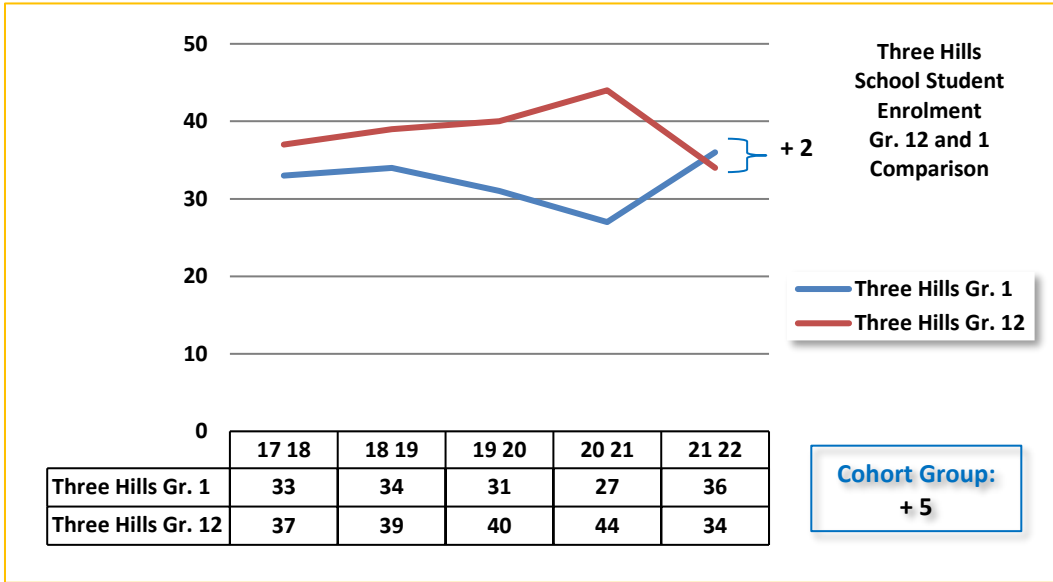
A **cohort group** of +13 indicates we started with 70 students in Grade 1 in 2010/2011 and now have 83 students in Grade 12 (2021/2022).

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



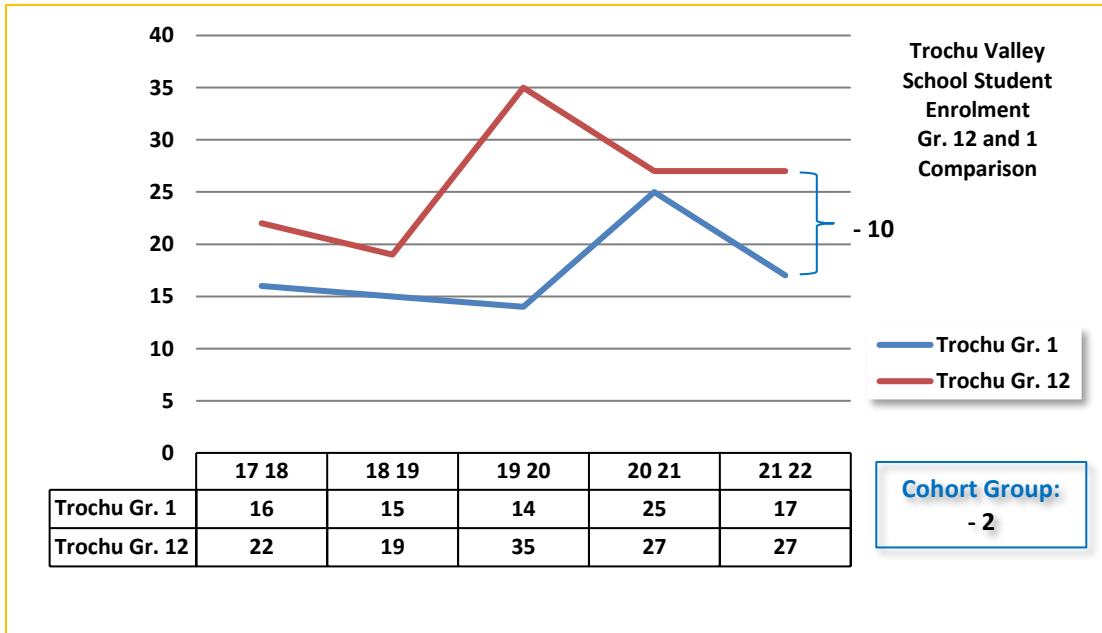
A **cohort group** of +5 indicates we started with 16 students in Grade 1 in 2010/2011 and now have 21 students in Grade 12 (2021/2022).

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



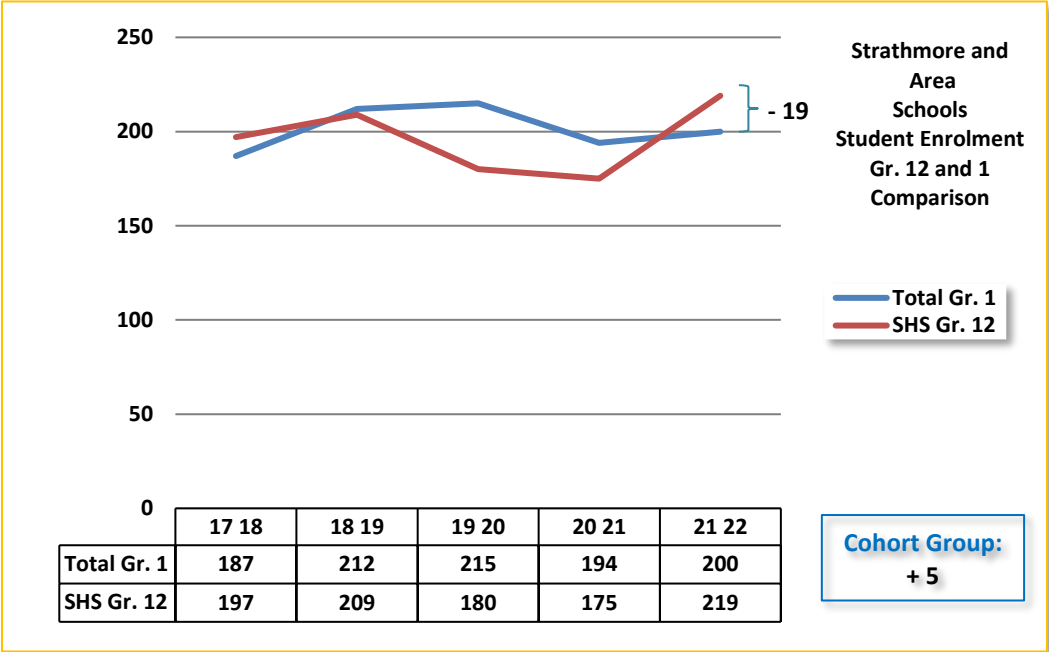
A **cohort group** of +5 indicates we started with 29 students in Grade 1 in 2010/2011 and now have 34 students in Grade 12 (2021/2022)

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



A **cohort group** of -2 indicates we started with 29 students in Grade 1 in 2010/2011 and now have 27 students in Grade 12 (2021/2022).

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



A **cohort group** of +5 indicates we started with 214 students in Grade 1 in 2010/2011 and now have 219 students in Grade 12 (2021/2022).

UTILITIES

Average Cost Per Student and Area

*Enrolment Numbers adjusted based on Alberta Education ACU Formula

Schools	*Student Count 2020/2021	Total Utilities Cost 2020/2021	Average Cost Per Student	Square Meters	Average Cost per SquareMeter
Acme School	189	\$ 47,193	\$ 250	2,855	\$ 17
Brentwood School	238	\$ 61,021	\$ 256	3,851	\$ 16
Carbon School	70	\$ 36,822	\$ 526	2,326	\$ 16
Carseland School	86	\$ 37,590	\$ 437	2,499	\$ 15
Crowther Memorial Jr. High	554	\$ 124,527	\$ 225	6,361	\$ 20
Dr. Elliott School	179	\$ 53,964	\$ 301	2,753	\$ 20
Drumheller Valley Secondary School *	420	\$ 162,670	\$ 387	7,817	\$ 21
George Freeman	385	\$ 58,109	\$ 151	4,851	\$ 12
Greentree School	381	\$ 74,892	\$ 197	4,570	\$ 16
Prairie Christian Academy	271	\$ 57,169	\$ 211	3,931	\$ 15
Strathmore High School	685	\$ 207,725	\$ 303	9,285	\$ 22
Three Hills School	465	\$ 139,311	\$ 300	7,567	\$ 18
Trinity Christian Academy *	169	\$ 55,440	\$ 328	2,308	\$ 24
Trochu Valley School	246	\$ 64,524	\$ 262	4,484	\$ 14
Westmount School	421	\$ 67,322	\$ 160	4,387	\$ 15
Wheatland Elementary School	344	\$ 102,817	\$ 299	4,345	\$ 24
Wheatland Crossing School	355	\$ 83,304	\$ 235	4,881	\$ 17
Totals	5,458	\$ 1,434,398	\$ 263	79,070	\$ 18

* Includes portion of dorm

Leased Schools	Student Count 2020/2021	Total Utilities Cost 2020/2021	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Golden Hills Learning Academy	159	\$ 9,714	\$ 61	550	\$ 18
NorthStar Academy	296	\$ 6,096	\$ 21	333	\$ 18
Totals	455	\$ 15,810	\$ 35	883	\$ 18

Outreach Schools	Student Count 2020/2021	Total Utilities Cost 2020/2021	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Drumheller Outreach School	23	\$ 6,879	\$ 299	204	\$ 34
Strathmore Storefront	40	\$ 6,692	\$ 167	379	\$ 18
Totals	63	\$ 13,572	\$ 215	583	\$ 23

*Average Cost in 2019/2020 was \$14.84 for the Regular Schools.