

MOTTO

Powering hope and possibilities



MISSION

Intentionally maximizing learning for all

VISION

Inspiring confident, connected, caring citizens

2023

GOLDEN HILLS SCHOOL DIVISION

School Summaries Report

- For the year ending 2022-2023 and Budget information for 2023-2024

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➤ Enrolment Trends ➤ School Facility Information ➤ Budget Information

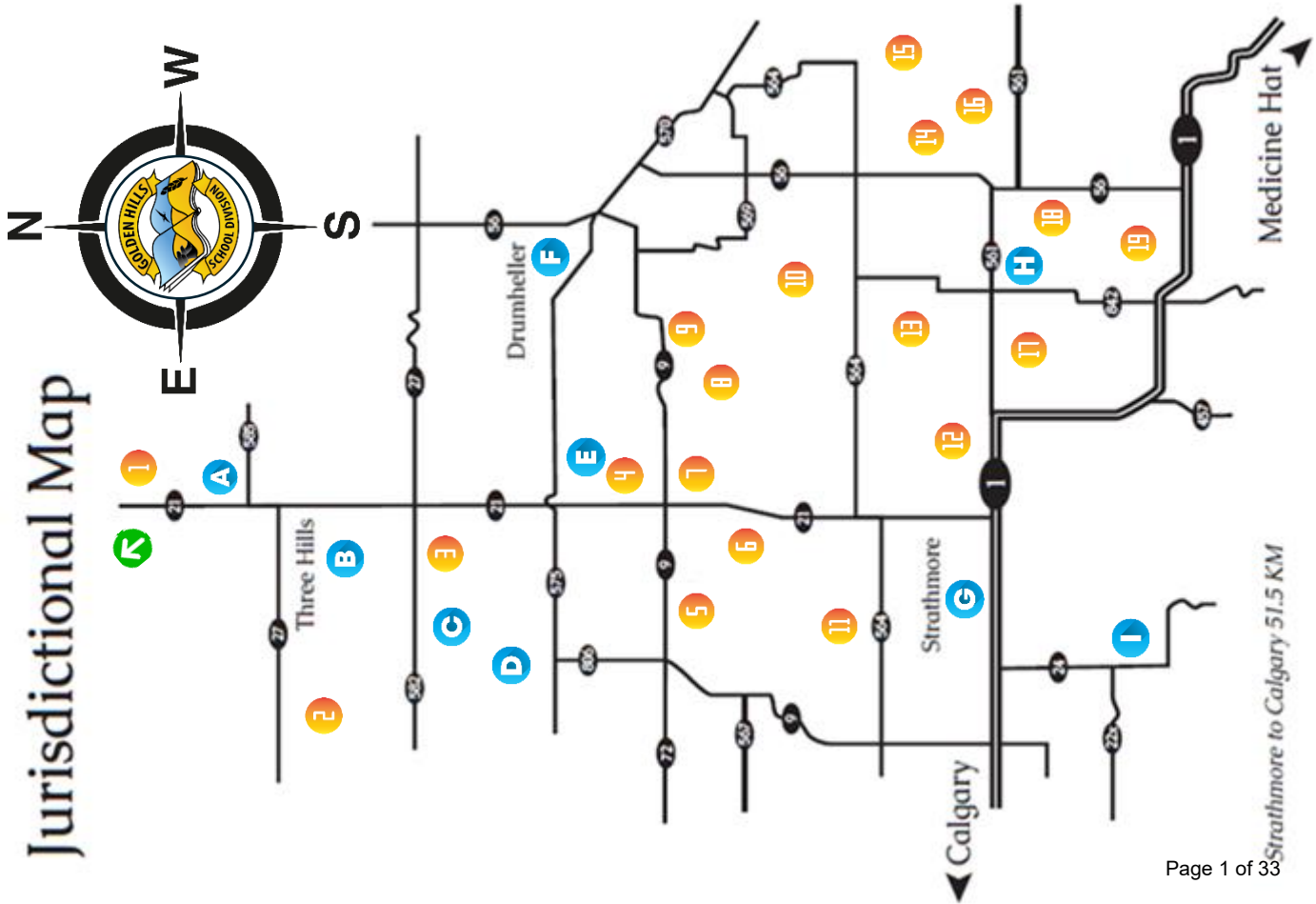
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JURISDICTION INFORMATION

Demographics

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



Map Legend

Hutterite Colony Schools

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

- A** Trochu Trochu Valley
- B** Three Hills Prairie Christian Academy
Three Hills
- C** Linden – Dr. Elliott
- D** Acme
- E** Carbon
- F** Drumheller Drumheller Outreach
Drumheller Valley Secondary
Greentree
- G** Strathmore Ecole Brentwood
Crowther Memorial Jr. High
George Freeman School
Golden Hills Learning Academy
Strathmore High
Strathmore Storefront
Westmount
Wheatland
- H** Wheatland Crossing
- I** Carseland
- ↑** NorthStar Academy
Red Deer County

Historical 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

School Location Change	Date Occurred
Golden Hills Learning Academy	August 2018

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

Budget Operating Expenses – Budget amounts are as of November 30, 2023.

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 22/23 and current enrolment.

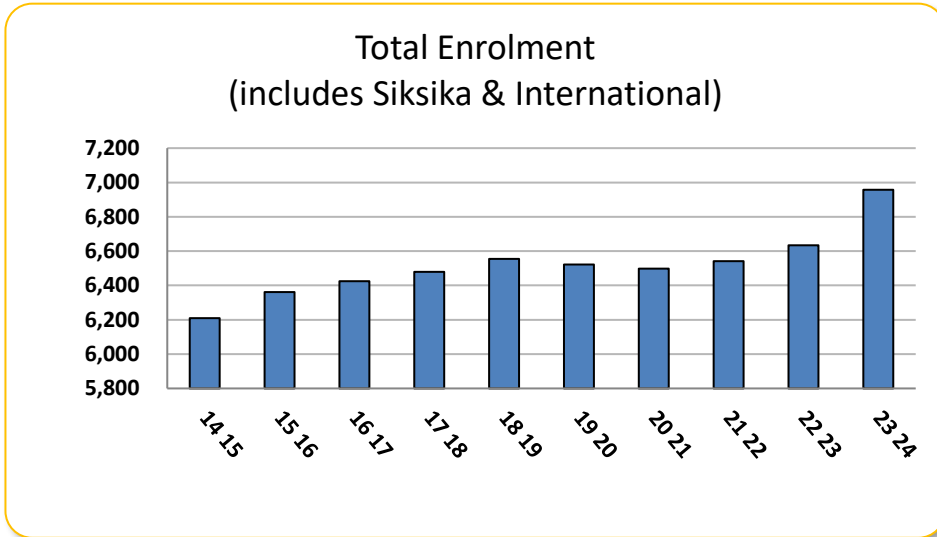
Infrastructure Maintenance and Renewal (IMR) – funding is for upgrading or replacing building components to meet regulatory requirements for health and safety, extend the life and quality of school facilities, meet requirements of educational programs and students with special needs, and improve energy 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.

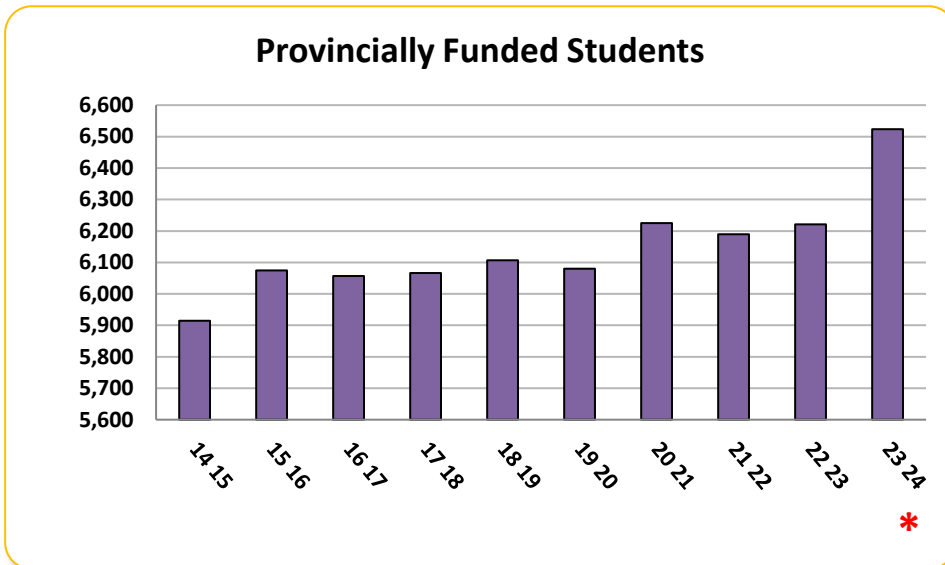
Utilities – Electrical, gas, water, and sewage charges for building usage – it does not take into consideration whether the school is 30% full or 90% full. Provincial funding is received on a per pupil basis. As a result, schools with low utilization often create challenges in allocating resources for 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, local education service agreement and tuition paying students.



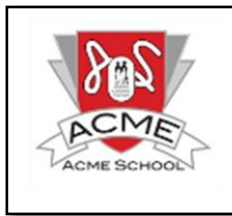
- The Provincially Funded Chart includes only the provincially funded students.



Please note the following:

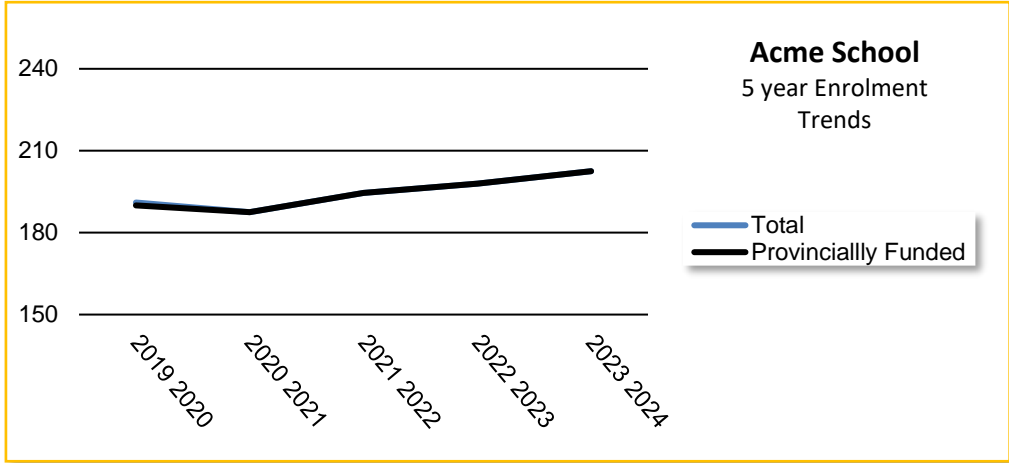
- Funding Model was changed for 21/22 and this impacted student count.
- March 2020 was when the COVID-19 Pandemic closed schools for a period of time.
- September 2020 showed a decrease in regular students but an increase in online learning and home education students.
- The home education students 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.

* Increases are from Storefront and online programs



Acme School

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



New Build
Acme School

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
202.5	0	0	202.5	Growth

***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 2022-2023		
Year Built (New build in process)	1957(modernized 1990/91)	
Net Student Capacity	327	
Combined Total Students Utilization Rate	60%	
Total M ²	2,854.7 m ²	
Total 22/23 Utilities \$60,661.51	Per Student 22/23	\$311.08
	Per M ²	\$21.25

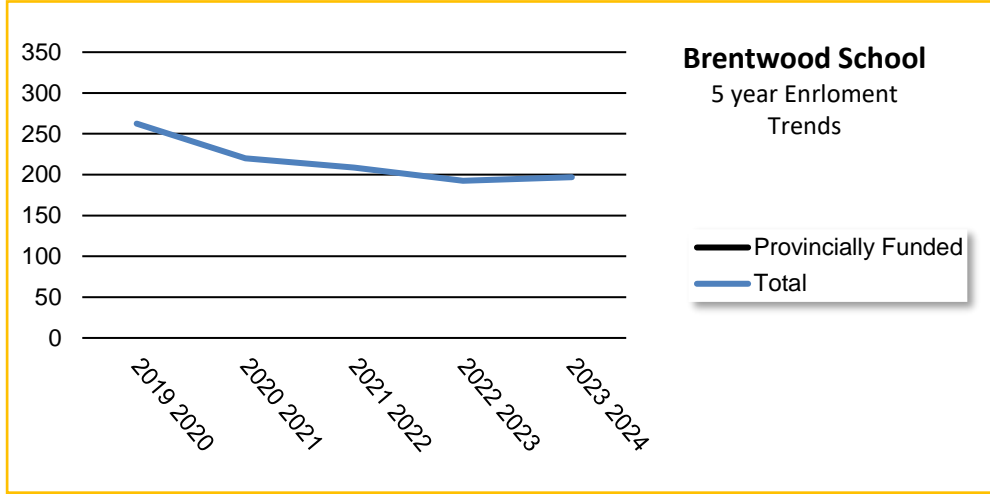


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$1,472,777	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,323,017	90%
	Non-Certificated (Support & Other Staffing)	\$99,760	7%
Supplies & Services		\$50,000	3%



École Brentwood Elementary

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 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
197.0	0	0	197.0	Growth

- French Immersion Program started in September 2016.
- To date there is approximately 92 students, Grades K to 6.

School Facility 2022-2023		
Year Built	1979	
Net Student Capacity	413	
Combined Total Students Utilization Rate	49%	
Total M ²	3,851.1 m ²	
Total 22/23 Utilities	Per Student 22/23	\$347.24
\$70,836.39	Per M ²	\$18.39

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

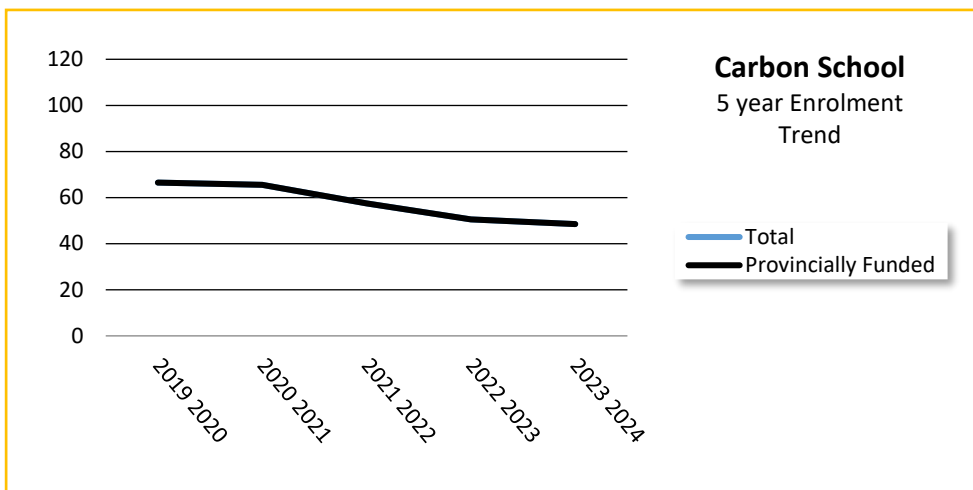
Mission – Ensuring a culture of powerful learning and engaged thinkers.



Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$1,534,165	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,320,943	86%
	Non-Certificated (Support & Other Staffing)	\$91,071	6%
Supplies & Services		\$122,151	8%



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



2012
Grades 10-12
transferred to
Acme

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
48.5	0	0	48.5	Stable

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

School Facility 2022-2023	
Year Built	1953 (modernized 1988)
Net Student Capacity	286
Combined Total Students Utilization Rate	19%
Total M ²	2,326.1 m ²
Total 22/23 Utilities	Per Student 22/23
\$31,425.10	Per M ²
	\$571.37
	\$13.51



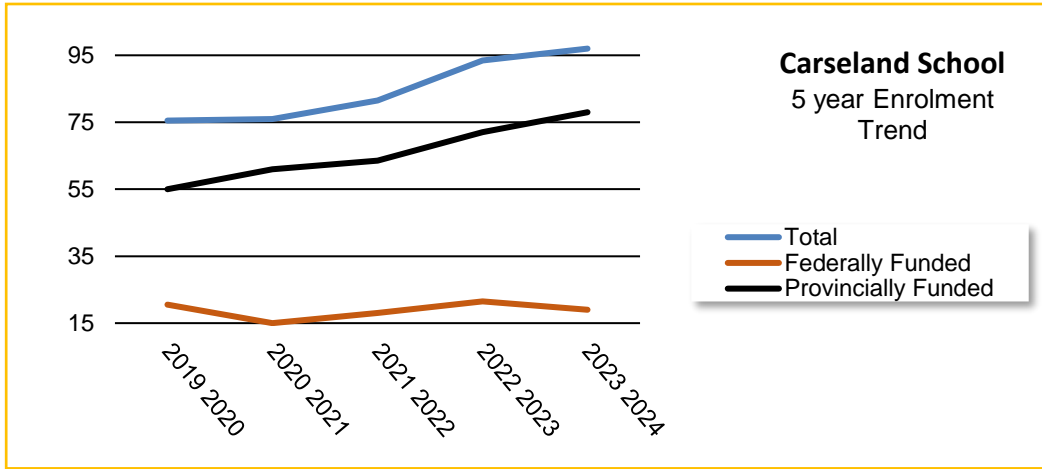
Budgeted Operating Expenses 2023-2024			%
Allocation (includes Rural Grant, less than allocation amount)		\$729,868	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$577,323	79%
	Non-Certificated (Support & Other Staffing)	\$74,912	10%
Supplies & Services		\$77,633	11%



Carseland School

The Small School with the very Big Heart

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



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
78.0	21	0	99.0	Growth

School Facility 2022-2023		
Year Built	1963 (modernized 1991)	
Net Student Capacity	249	
Combined Total Students Utilization Rate	42%	
Total M ²	2,498.9 m ²	
Total 22/23 Utilities	Per Student 22/23	\$452.40
\$47,049.65	Per M ²	\$18.83

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

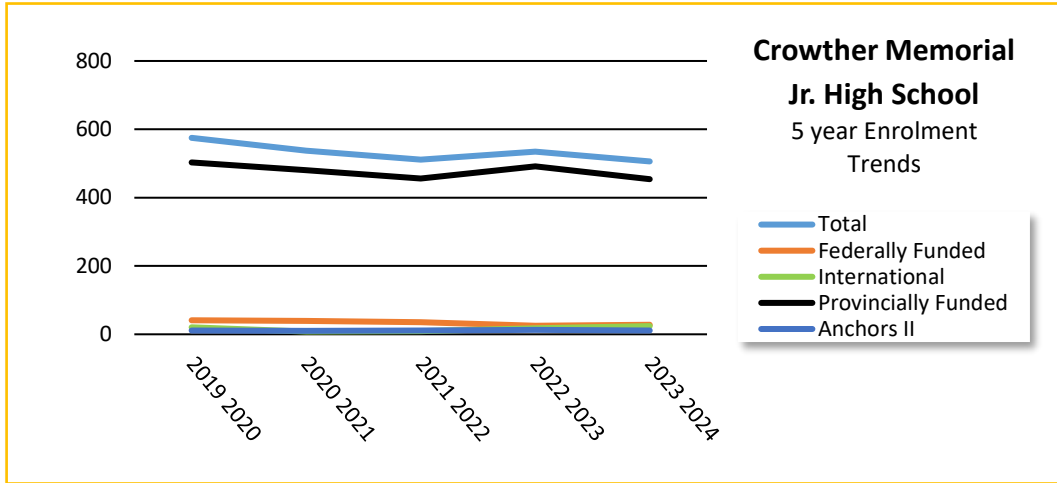


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$933,496	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$738,567	79%
	Non-Certificated (Support & Other Staffing)	\$109,289	12%
Supplies & Services		\$85,640	9%



CROWTHER MEMORIAL JUNIOR HIGH SCHOOL

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



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
470.0	30	26.5	526.5	Growth

Includes Anchors II Program

School Facility 2022-2023		
Year Built	1985 (14 portables)	
Net Student Capacity	686	
Combined Total Students Utilization Rate	81%	
Total M ²	6,360.7 m ²	
Total 22/23 Utilities	Per Student 22/23	\$320.53
\$178,537.62	Per M ²	\$28.07

Vision and Mission

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

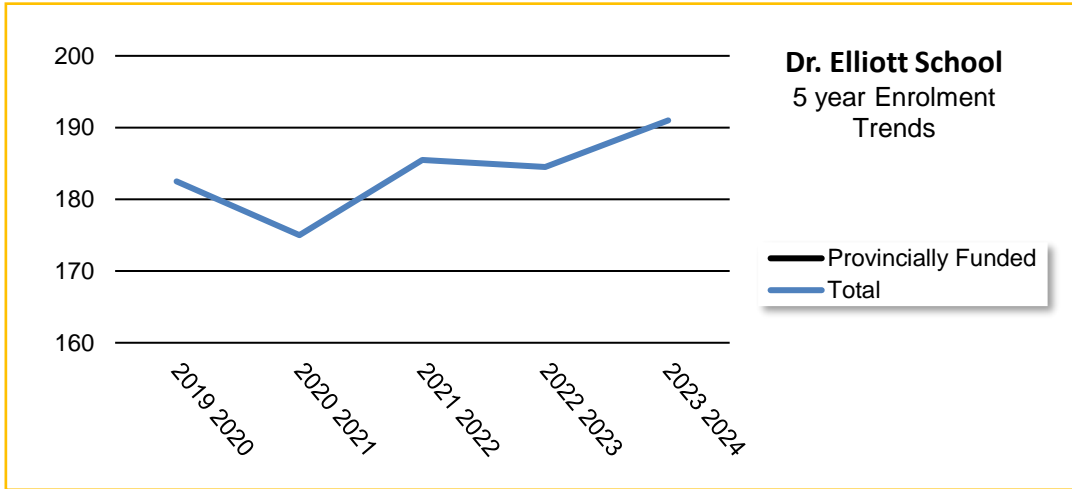


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$3,094,339	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,769,504	90%
	Non-Certificated (Support & Other Staffing)	\$177,895	6%
Supplies & Services		\$146,940	4%



Dr. Elliott School

Summary Sheet (K-9) Principal: Joan Boles
Ward #2 Trustee James Northcott



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
191.0	0	0	191.0	Stable

School Facility 2022-2023		
Year Built	1957	
Net Student Capacity	304	
Combined Total Students Utilization Rate	63%	
Total M ²	2,753 m ²	
Total 22/23 Utilities	Per Student 22/23	\$331.03
\$63,226.99	Per M ²	\$22.97

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.



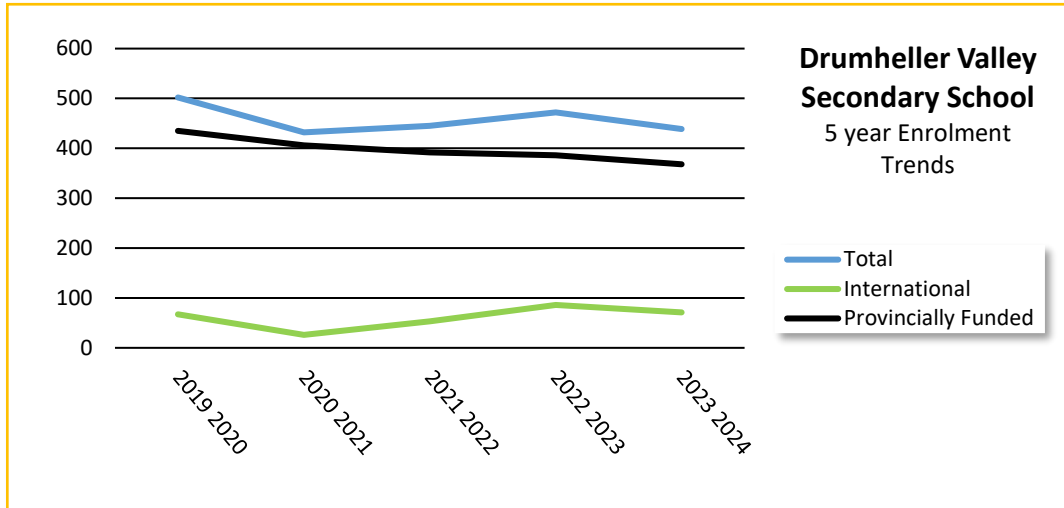
Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$1,414,587	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,175,827	83%
	Non-Certificated (Support & Other Staffing)	\$88,634	6%
Supplies & Services		\$150,126	11%



Drumheller Valley Secondary School

To Engage Possibilities & Embrace Potential

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

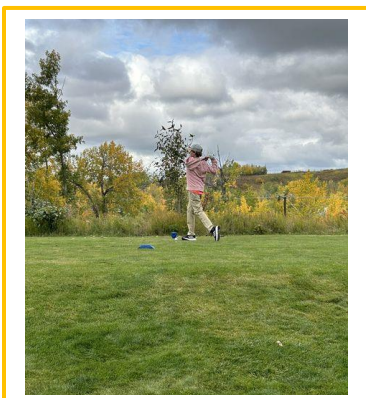


Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
368.0	0	75.7	443.7	Stable

School Facility 2022-2023		
Year Built	1961 (modernized 2010)	
Net Student Capacity	785	
Combined Total Students Utilization Rate	56%	
Total M ²	7,816.75 m ²	
Total 22/23 Utilities	Per Student 22/23	\$431.12
\$190,556.12	Per M ²	\$24.38

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 2023-2024			%
Allocation (includes prior year carry-over)		\$2,412,136	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,114,675	88%
	Non-Certificated (Support & Other Staffing)	\$228,289	9%
Supplies & Services		\$69,172	3%

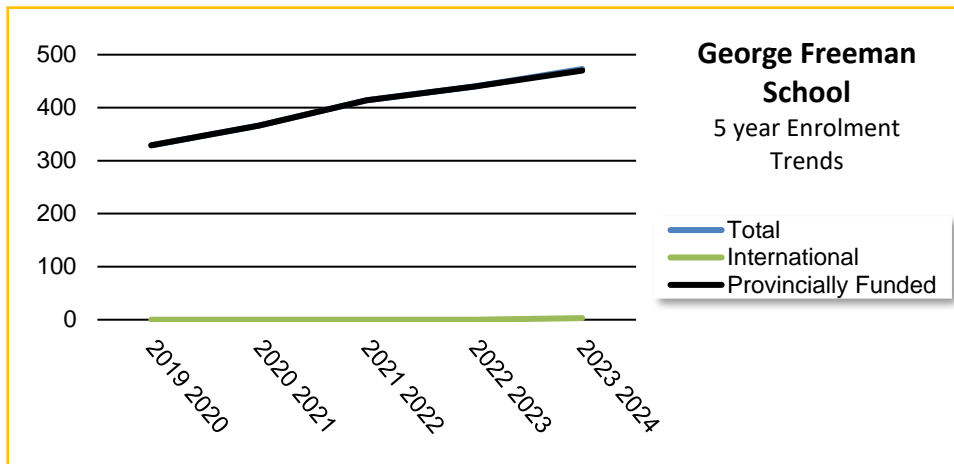


GEORGE FREEMAN

SCHOOL

Building Everyday Heroes

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



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
469.0	0	6.0	475.0	Growth

School Facility 2022-2023		
Year Built	2018 (Opened September)	
Net Student Capacity	450	
Combined Total Students Utilization Rate	102%	
Total M ²	4851.14 m ²	
Total 22/23 Utilities	Per Student 22/23	\$130.42
\$59,600.34	Per M ²	\$12.29

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

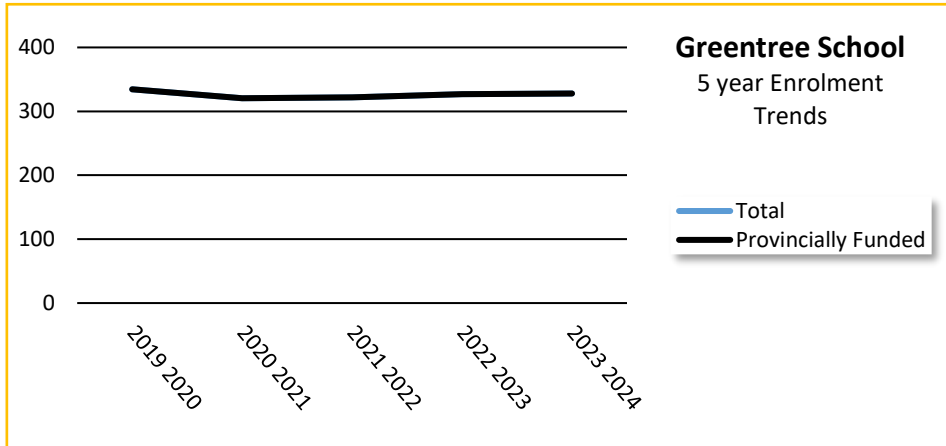


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$3,135,767	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,670,750	85%
	Non-Certificated (Support & Other Staffing)	\$181,974	6%
Supplies & Services		\$283,043	9%



Greentree Elementary School

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



Capital Request
Modernization of
Greentree School

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
328.0	0	0	328.0	Decline

School Facility 2022-2023		
Year Built		1966
Net Student Capacity		582
Combined Total Students Utilization Rate		68%
Total M ²		4,569.8 m ²
Total 22/23 Utilities	Per Student 22/23	\$205.77
\$81,277.30	Per M ²	\$17.79

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



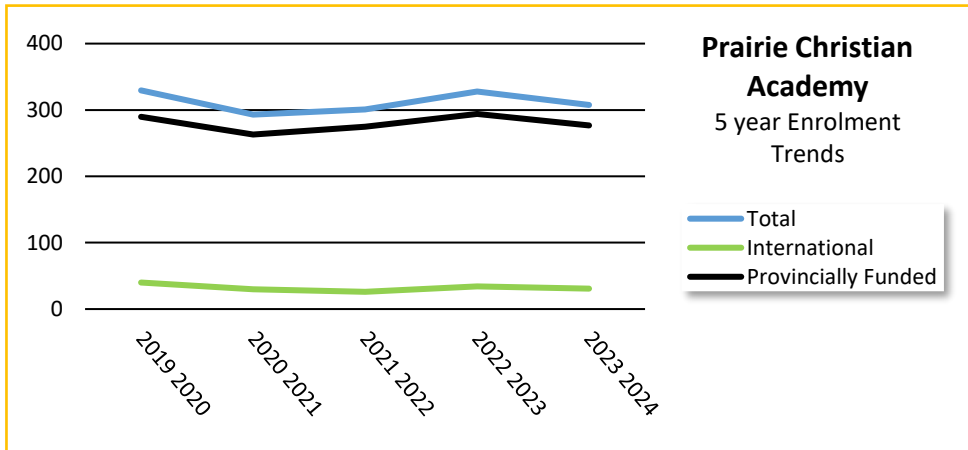
Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$2,454,351	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,101,325	86%
	Non-Certificated (Support & Other Staffing)	\$173,715	7%
Supplies & Services		\$179,311	7%



Prairie Christian Academy

Inspiring Learners To Discover, Discern and Defend Truth - Romans 12:2

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



Capital Request

One new modular classroom.

Sept 2004

Joined Golden Hills

*Relocated Sept 2012

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
276.5	0	31.0	307.5	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 2022-2023		
Year Built	1980 (modernized 2016)	
Net Student Capacity	385	
Combined Total Students Utilization Rate	80%	
Total M ²	4,006.93 M ²	
Total 22/23 Utilities	Per Student 22/23	\$228.38
\$70,339.73	Per M ²	\$17.55

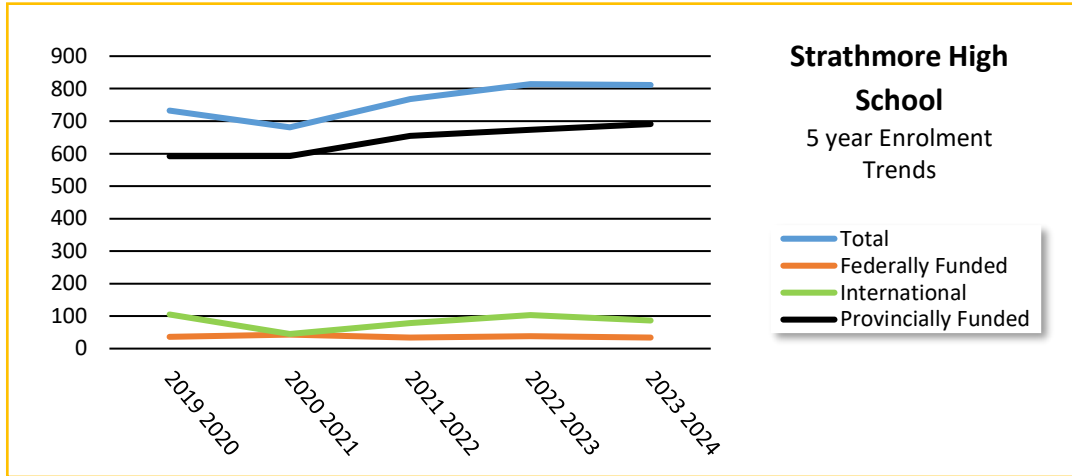


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$2,019,181	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,789,150	89%
	Non-Certificated (Support & Other Staffing)	\$163,181	8%
Supplies & Services		\$66,850	3%



Strathmore High School

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



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
691.0	33.0	87.0	811.0	Stable

Capital Request
 One new modular classroom

School Facility 2022-2023	
Year Built	2001
Net Student Capacity	953
Combined Total Students Utilization Rate	80%
Total M ²	9,285.0 m ²
Total 22/23 Utilities	Per Student 22/23
\$247,223.48	Per M ²
	\$324.02
	\$26.63

Mission Statement
Empowering a Community of Accomplished and Caring Citizens.

Our Motto
"We Care"



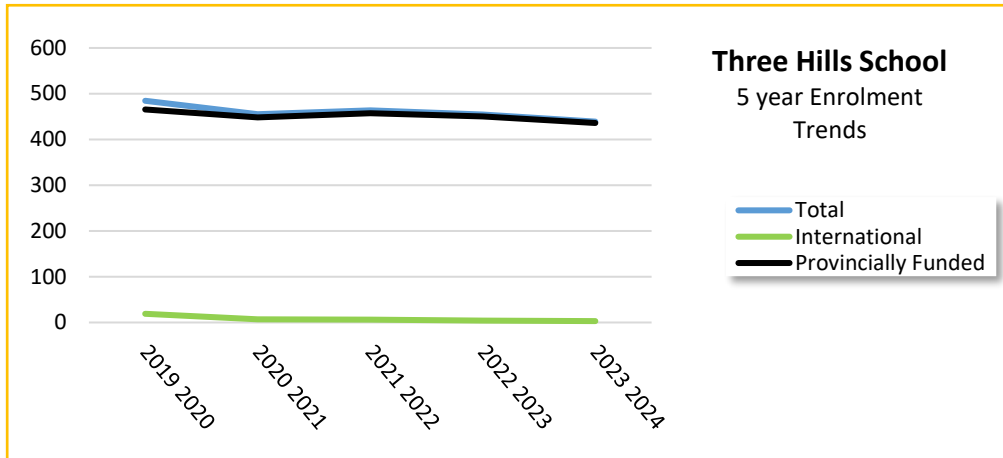
Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$5,294,958	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$4,562,675	86%
	Non-Certificated (Support & Other Staffing)	\$349,804	7%
Supplies & Services		\$382,479	7%



Three Hills School

Summary Sheet (K-12) Principal: Todd Hoover

Ward #1 Trustee Barry Kletke



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
436.0	0	3.5	439.5	Decline

Vision – Learning for Life

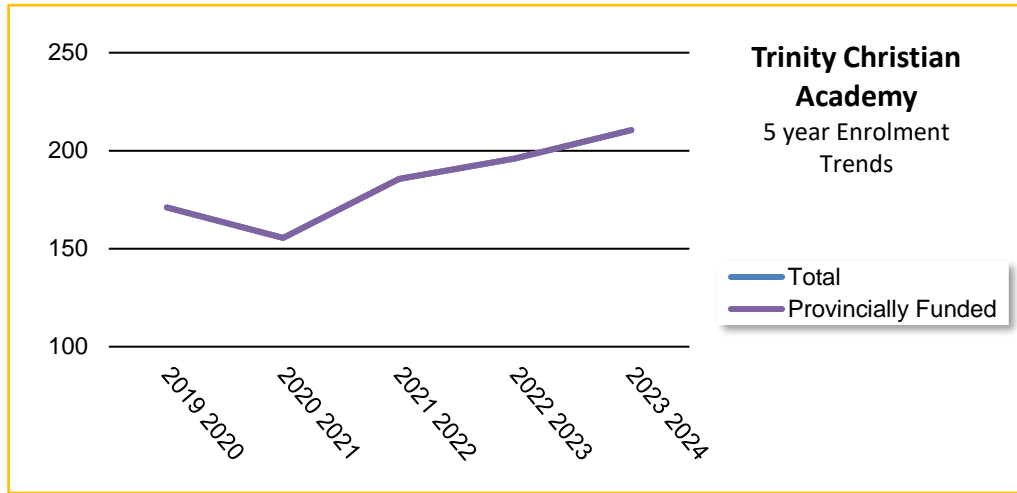
Mission – In a safe, respectful, learning community, Three Hills School provides students with the framework to reach their personal potential, both now and in their future.

School Facility 2022-2023		
Year Built	1952(modernized 2003)	
Net Student Capacity	817	
Combined Total Students Utilization Rate	61%	
Total M ²	7,566.9 m ²	
Total 22/23 Utilities	Per Student 22/23	\$355.83
\$178,625.59	Per M ²	\$23.61



Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$3,058,046	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,587,025	84%
	Non-Certificated (Support & Other Staffing)	\$202,276	7%
Supplies & Services		\$268,745	9%

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



Capital Request

Two new modular classrooms

Sept 2008

Opened in Golden Hills

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
210.5	0	0	210.5	Growth

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.

School Facility 2022-2023		
Year Built	1982 (purchased Sept 1, 2016)	
Net Student Capacity	247	
Combined Total Students Utilization Rate	84%	
Total M ²	2,755.0m ²	
Total 22/23 Utilities	Per Student 22/23	\$323.47
\$66,958.68	Per M ²	\$24.30

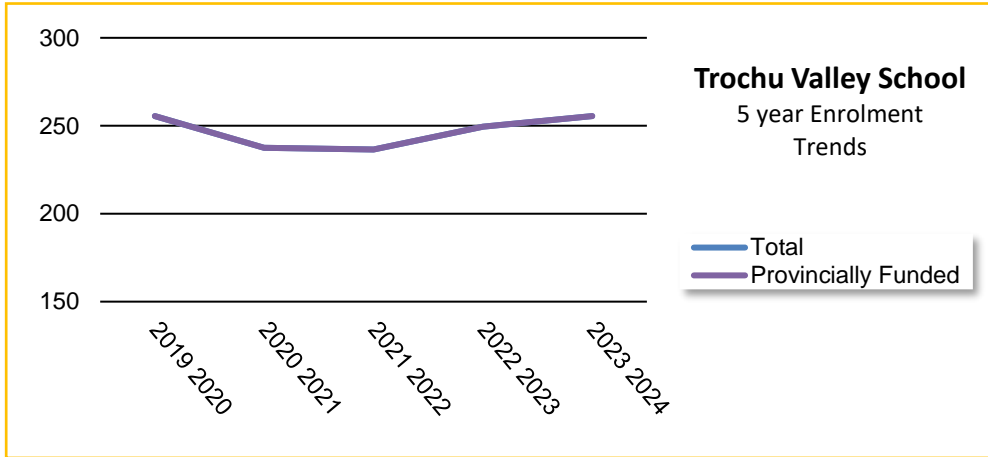


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$1,524,518	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,319,025	87%
	Non-Certificated (Support & Other Staffing)	\$138,135	9%
Supplies & Services		\$67,358	4%



Trochu Valley School

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



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
255.5	0	0	255.5	Growth

School Facility 2022-2023			
Year Built		1954 (modernized 2014)	
Net Student Capacity		452	
Combined Total Students Utilization Rate		61%	
Total M ²		4,484.44m ²	
Total 22/23 Utilities	Per Student 22/23	\$250.00	
\$68,749.68	Per M ²	\$15.33	

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

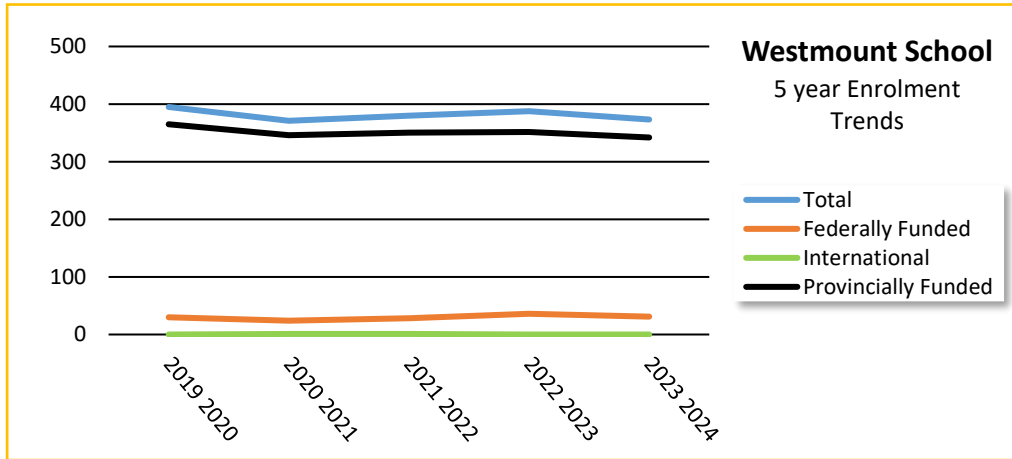
Mission – Maximizing individual learning and possibilities.



Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$1,862,278	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,721,775	92%
	Non-Certificated (Support & Other Staffing)	\$102,323	6%
Supplies & Services		\$38,180	2%



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



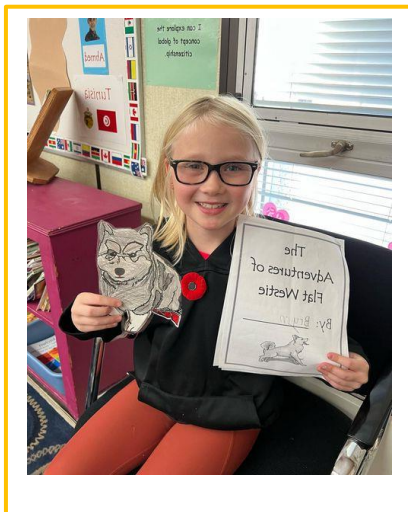
Capital Request
Modernization of
Westmount School

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
342.0	34.0	4.5	380.5	Stable

School Facility 2022-2023	
Year Built	1970
Net Student Capacity	628
Combined Total Students Utilization Rate	73%
Total M ²	4,386.86 m ²
Total 22/23 Utilities	Per Student 22/23
\$77,765.17	\$168.69
	Per M ²
	\$17.73

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

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



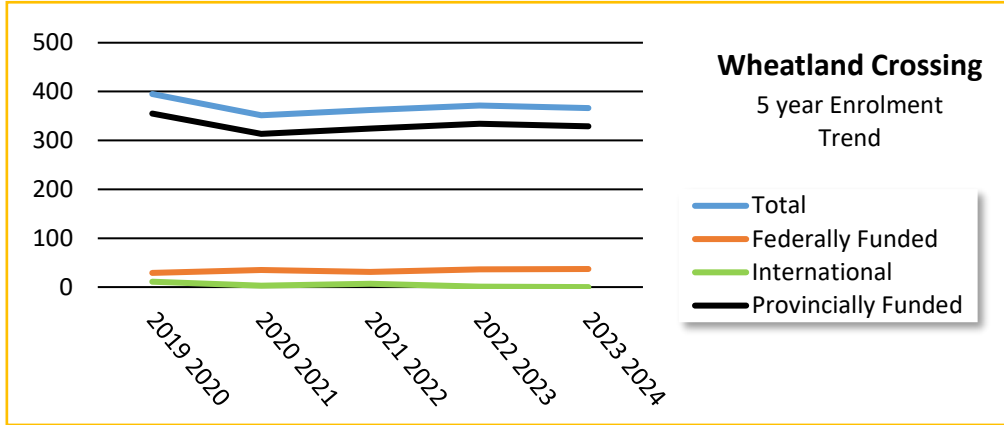
Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$2,331,963	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,331,963	78%
	Non-Certificated (Support & Other Staffing)	\$147,256	5%
Supplies & Services		\$515,229	16%



Wheatland Crossing School

Cultivating Success

Summary Sheet (K-12) Principal: Michelle Hilton
Ward #5 Trustee Laurie Huntley



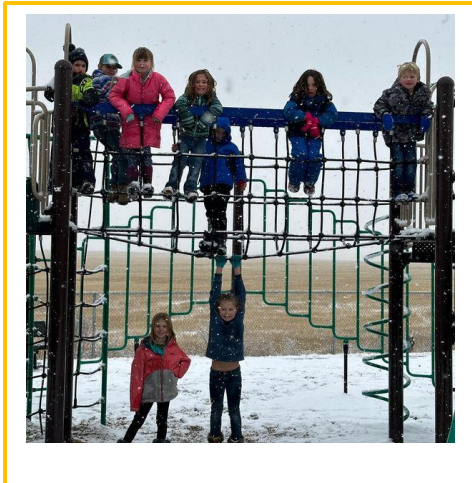
* Opened September 2016

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
329.0	37.0	0	366.0	Stable

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

School Facility 2022-2023	
Year Built	2017
Net Student Capacity	461
Combined Total Students Utilization Rate	86%
Total M ²	4,881.0 M ²
Total 22/23 Utilities	Per Student 22/23
\$101,229.18	\$254.34
	Per M ²
	\$20.74

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



Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		* \$2,701,100	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,252,146	83%
	Non-Certificated (Support & Other Staffing)	\$203,708	8%
Supplies & Services		\$245,246	9%

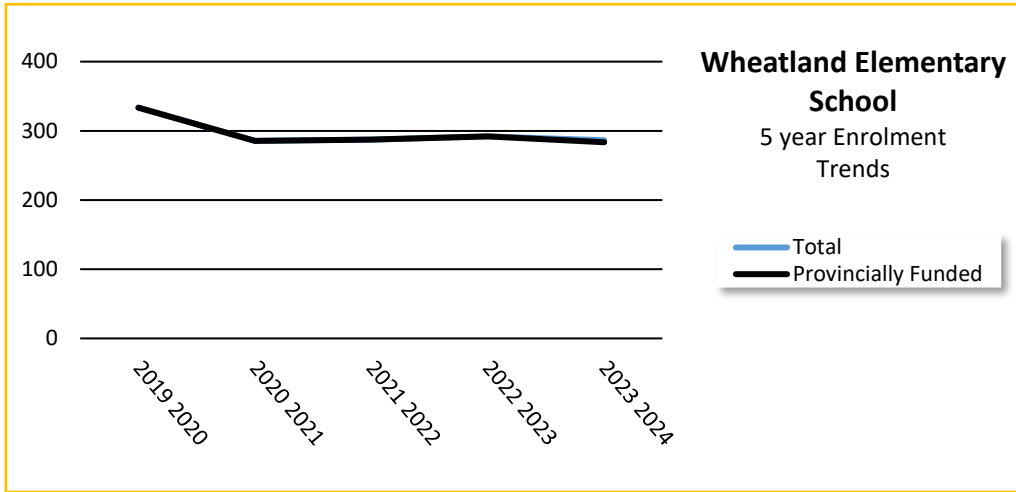
* Includes \$130k of cafeteria costs covered under Nutrition Grant



Wheatland Elementary School

Lead, Learn, Love

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



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
283.5	0	10.0	293.5	Stable

School Facility 2022-2023		
Year Built	1992	
Net Student Capacity	463	
Combined Total Students Utilization Rate	80%	
Total M ²	4,344.78 M ²	
Total 22/23 Utilities	Per Student 22/23	\$330.72
\$122,364.84	Per M ²	\$28.16

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

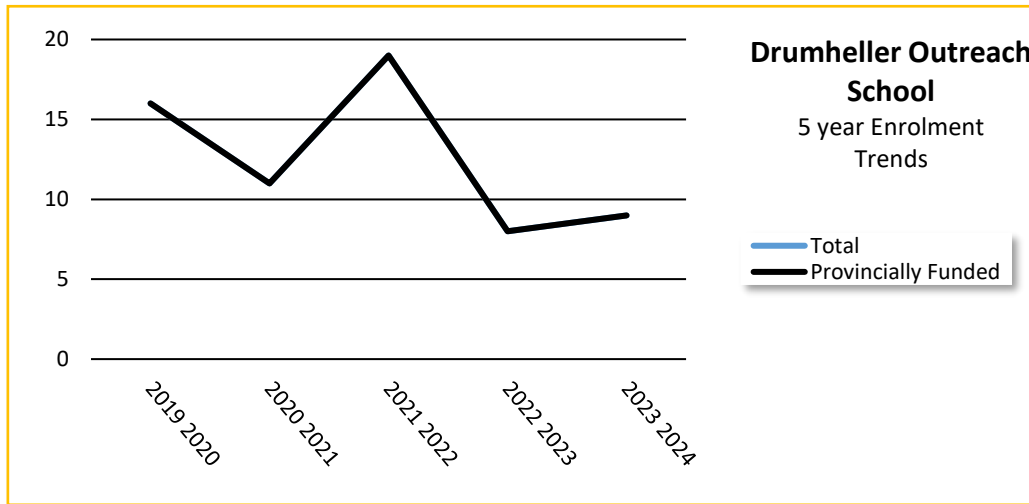


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$2,122,710	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$1,805,525	85%
	Non-Certificated (Support & Other Staffing)	\$174,446	8%
Supplies & Services		\$142,739	7%



Drumheller Outreach

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



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
9.0	0	0	9.0	Stable

* Head count of students attending program is approximately 18

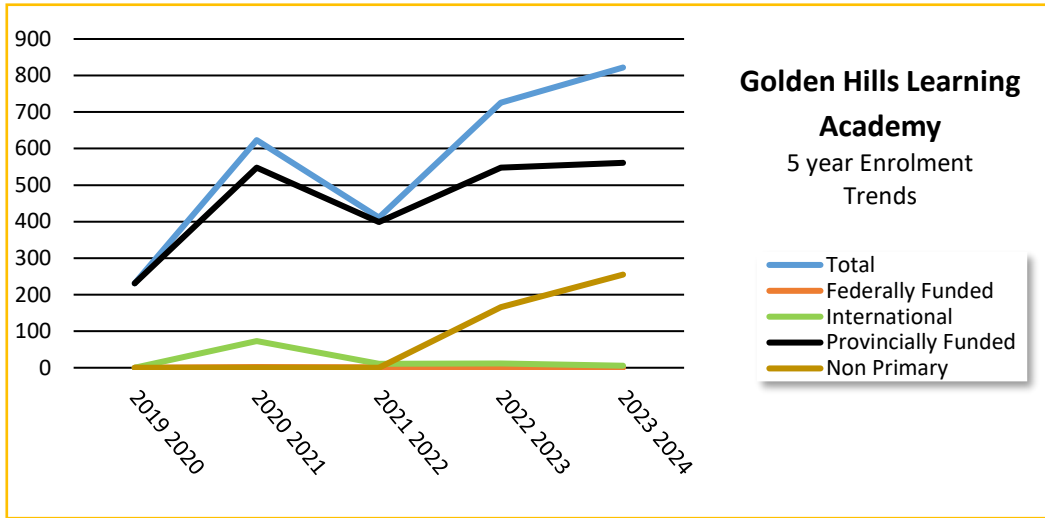
School Facility - Leased Space 2022-2023			
Total M ²	204.38 m ²		
Combined Total Students Utilization Rate	100%		
Total 22/23 Utilities \$7,778.58	Per Student 22/23	\$972.32	
	Per M ²	\$38.06	

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 2023-2024			%
Allocation (includes prior year carry-over)		\$104,983	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$55,750	53%
	Non-Certificated (Support & Other Staffing)	\$29,233	28%
Supplies & Services		\$20,000	19%

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



2017 moved into downtown building.

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
467.0	0	0	467.0	Growth

* Head count of students attending program is approximately 2,200

School Facility - GHSD Owned 2022-2023			
Total M ²	550.02 m ²		
Combined Total Students Utilization Rate	100%		
Total 22/23 Utilities \$12,935.61 (GHSD Owned)	Per Student 22/23	\$20.70	
	Per M ²	\$23.52	

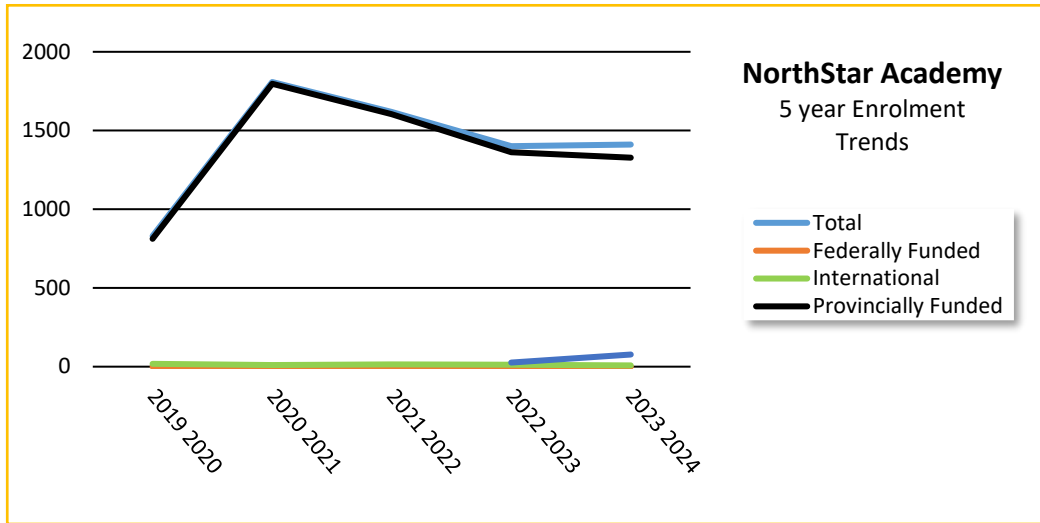
Mission – We offer the freedom to learn anytime, anywhere. We expect and support success for each student.

Relocated to GHSD owned building August 2018



Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$4,281,980	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,974,142	69%
	Non-Certificated (Support & Other Staffing)	\$471,399	11%
Supplies & Services		\$836,439	20%

Summary Sheet Principal: Marci Penner



Sept 2007
Joined Golden Hills

Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
394.0	0	0	394.0	Growth

* Head count of students attending program is approximately 1,480

School Facility - Leased Space 2022-2023			
Total M ²	332.5 m ²		
Combined Total Students Utilization Rate	100%		
Total 22/23 Utilities \$6,800.73	Per Student 22/23	\$4.79	
	Per M ²	\$20.45	

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

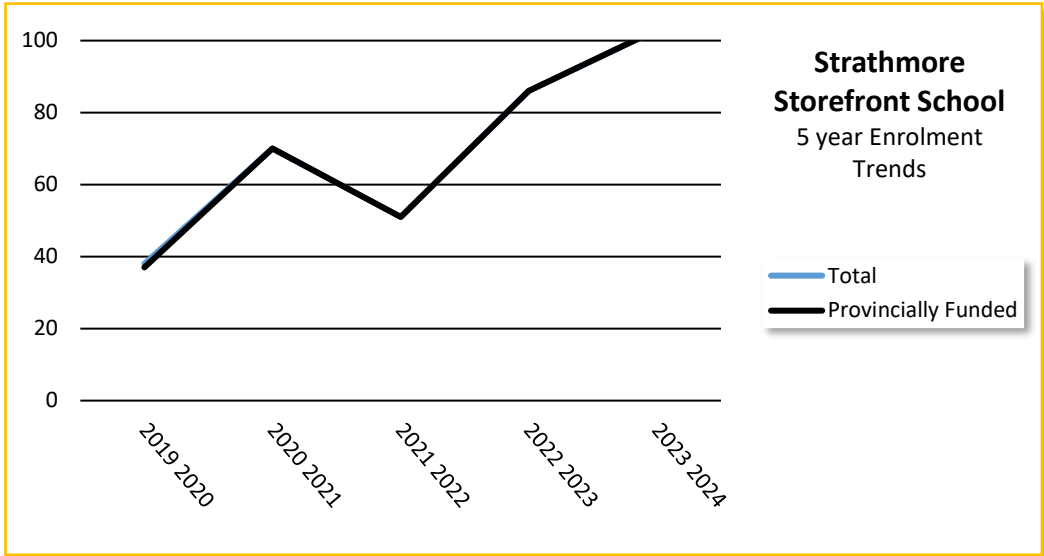


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$4,297,475	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,621,390	61%
	Non-Certificated (Support & Other Staffing)	\$499,655	12%
Supplies & Services		\$1,176,430	27%*

* 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 2023-2024

Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
103.0	0	0	103.0	Growth

* Head count of students attending program is approximately 109

School Facility - GHSD Owned 2022-2023

Total M ²	378.91 m ²		
Combined Total Students Utilization Rate	118%		
Total 22/23 Utilities	Per Student 22/23	\$85.69	
\$8,911.40 (GHSD Owned)	Per M ²	\$23.52	

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

*Security Upgrades made in 2015

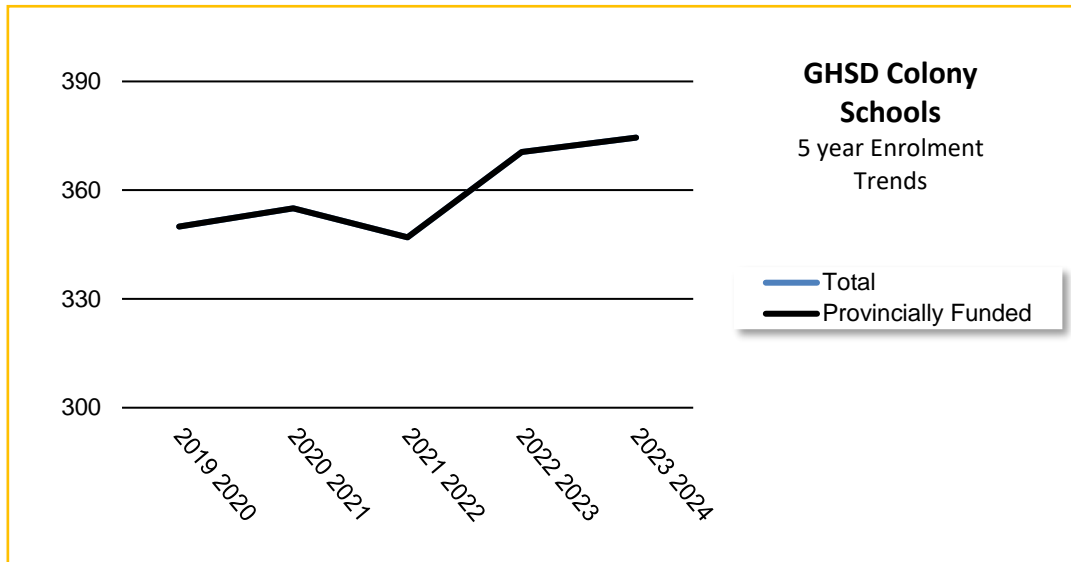


Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$952,356	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$299,150	31%
	Non-Certificated (Support & Other Staffing)	\$205,099	22%
Supplies & Services		\$448,107	47%*

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

GOLDEN HILLS COLONY SCHOOLS

Summary Sheet Principal: Jennifer Bertsch



Demographics 2023-2024				
Student Count as of Sept 29, 2023				
Provincially Funded	Local Education Service Agreement	International	Total FTE	5 year Enrolment Projection (Baragar)
374.5	0	0	374.5	Stable with a touch of Growth

Budgeted Operating Expenses 2023-2024			%
Allocation (includes prior year carry-over)		\$3,059,462	
Staffing	Certificated (Substitutes & Certificated Staffing)	\$2,334,080	76%
	Non-Certificated (Support & Other Staffing)	\$600,787	20%
Supplies & Services		\$124,595	4%

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



General Student Population Information

In **2022/2023**, Golden Hills operates **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.

2023 - 2024			
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	Anchors Outreach School, Carseland, Carbon, Drumheller Outreach, Strathmore Storefront
Between 100 – 200 students	4 schools	4 regular schools	Acme, École Brentwood, Dr. Elliott, Trinity Christian Academy
Between 201 – 400 students	9 schools	7 regular schools 2 online school	Drumheller Valley Secondary School, Golden Hills Learning Academy, NorthStar Academy, Prairie Christian Academy, Trochu Valley, Wheatland Crossing, Wheatland Elementary, Greentree, Westmount
Between 401 – 600 students	3 schools	3 regular schools	Crowther Memorial Jr. High, George Freeman, Three Hills School
Between 601- 800 students	1 school	1 regular school	Strathmore High School
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	

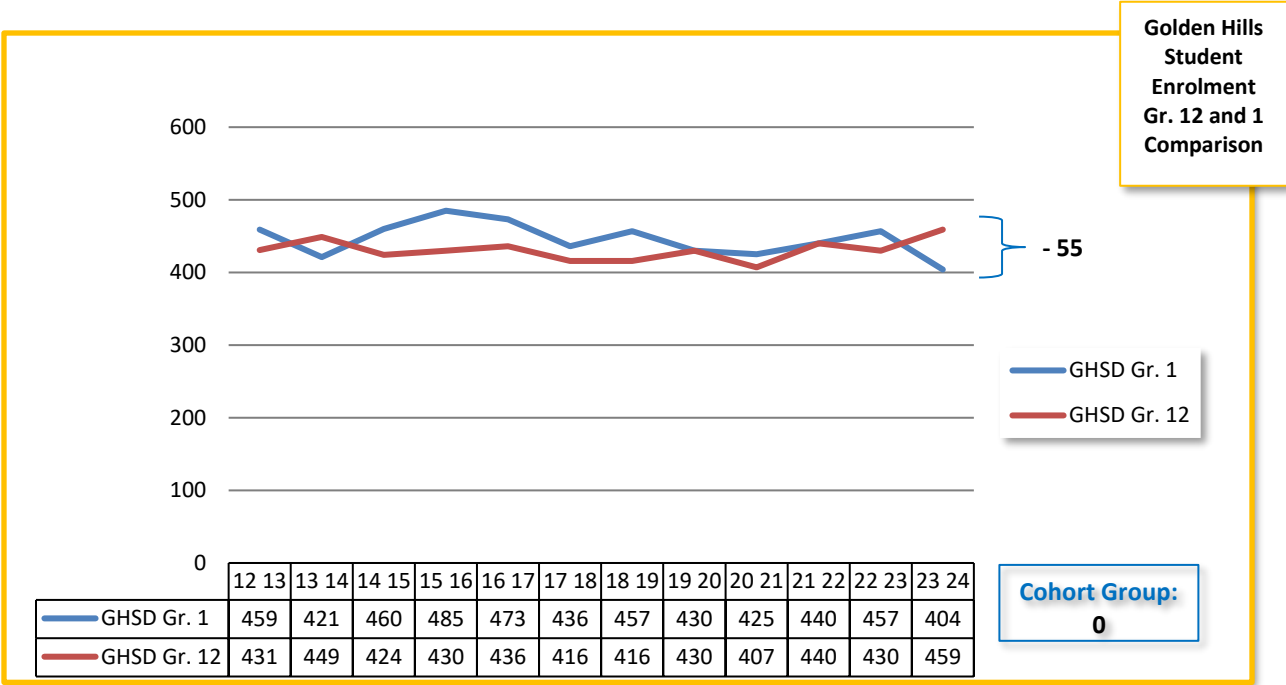
Gap Analysis

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 0 indicates 12 years ago (2012/2013) there were 459 students in Grade 1. In 2023/2024, there are 459 students graduating. We have numerous students from other school divisions also transition to our online schools. Growth in our online schools has quadrupled in the last couple of years and we anticipate this number to continue to grow.

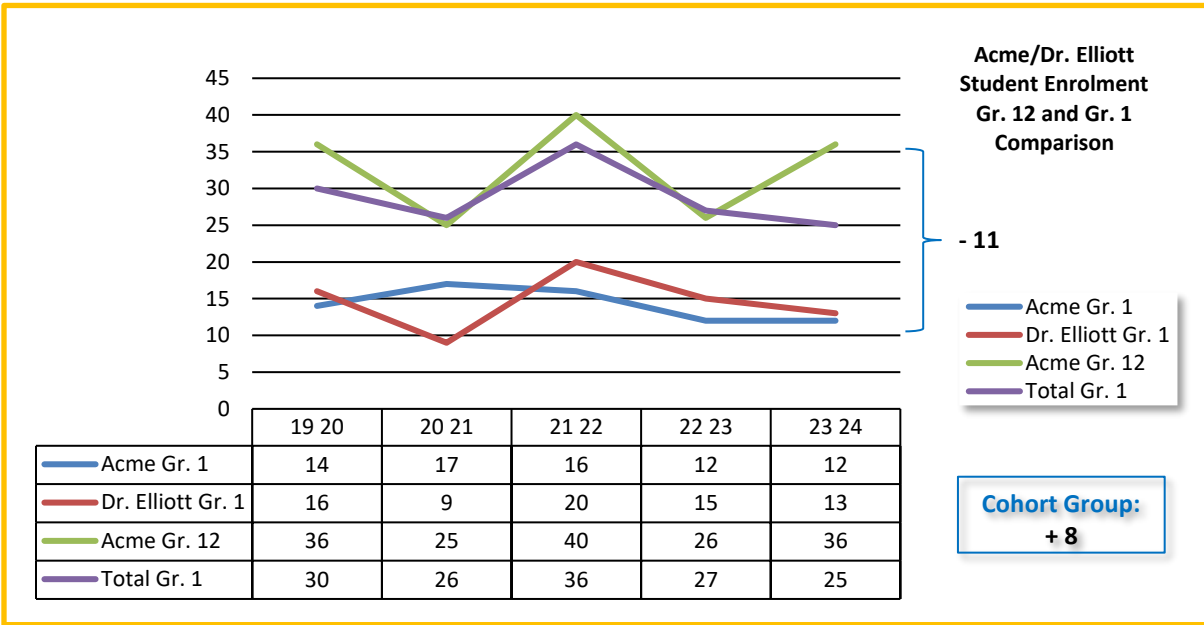
GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Golden Hills School Division Regular Schools)



Difference	41	0	18	0	27	-55
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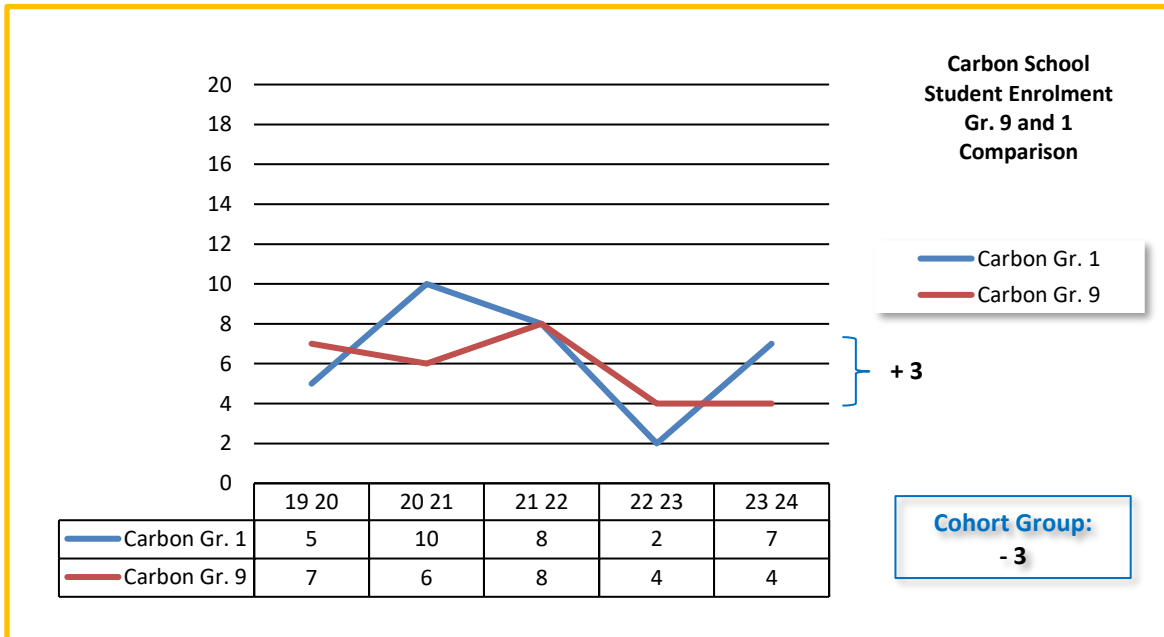
***This graph indicates a straight line roll up will result in a decrease in enrolment of -55 students**

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



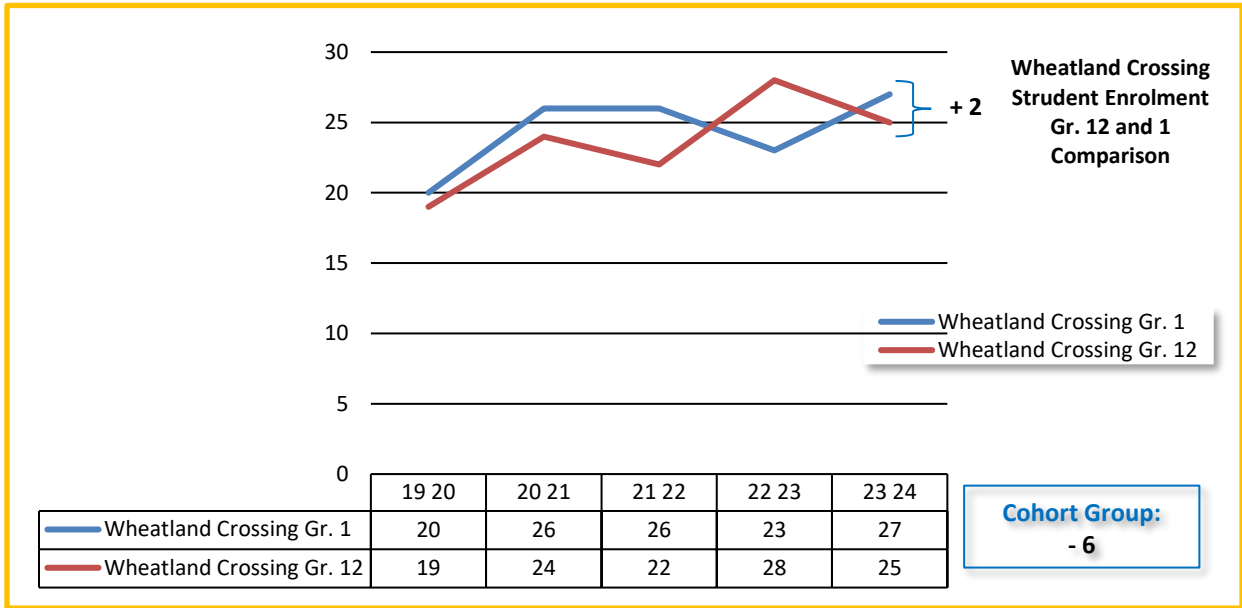
A **cohort group** of +8 indicates we started with 28 students in Grade 1 in **2012/2013** and now have 36 students in Grade 12 in **2023/2024**.

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



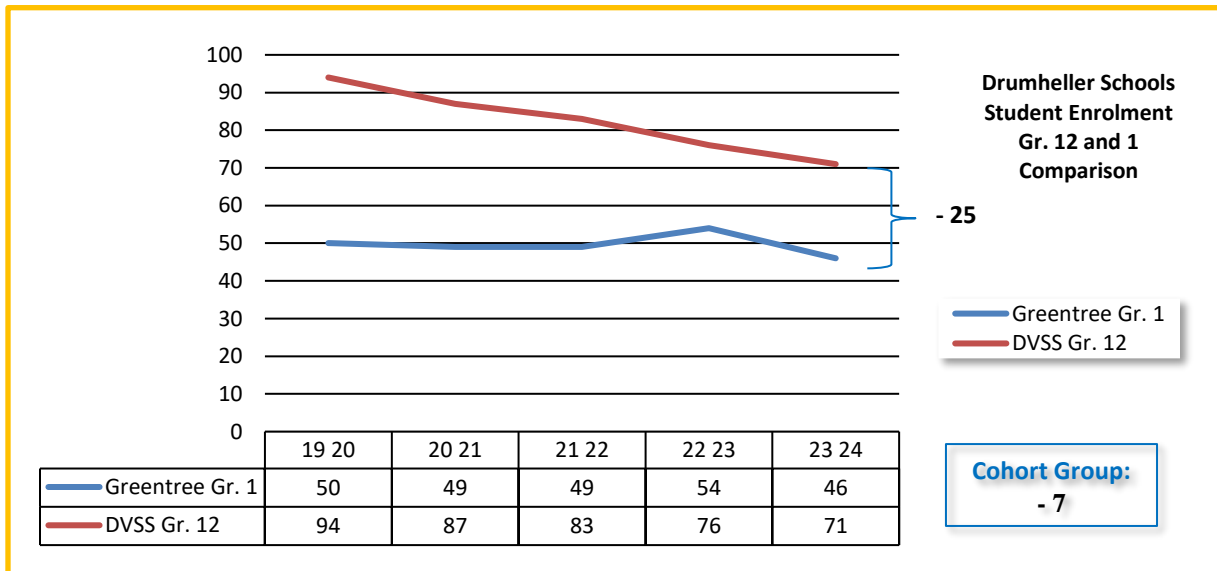
A **cohort group** of - 3 indicates we started with 7 students in Grade 1 in **2015/2016** and now have 4 students in Grade 9 in **2023/2024**.

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



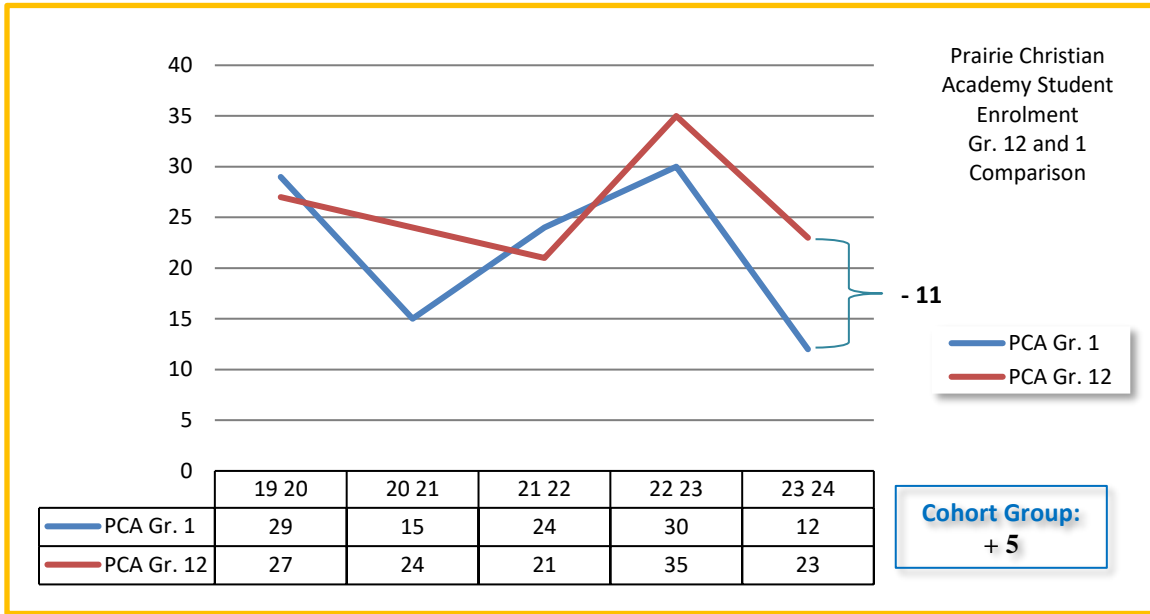
A **cohort group** of -6 indicates we started with 31 students in Grade 1 in **2012/2013** and now have 25 students in Grade 12 in **2023/2024**.

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



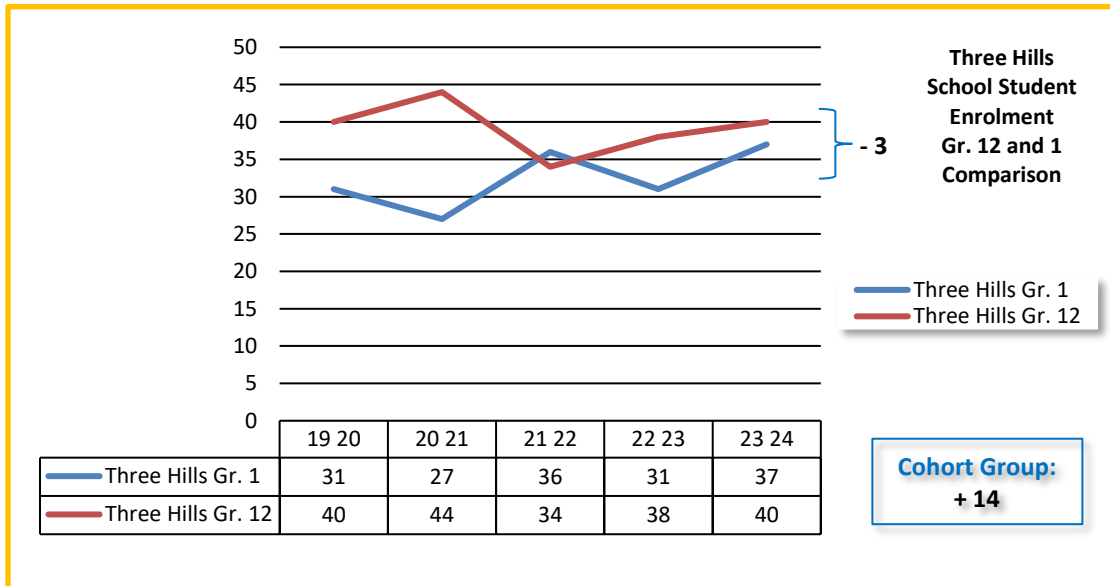
A **cohort group** of - 7 indicates we started with 78 students in Grade 1 in **2012/2013** and now have 71 students in Grade 12 in **2023/2024**.

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



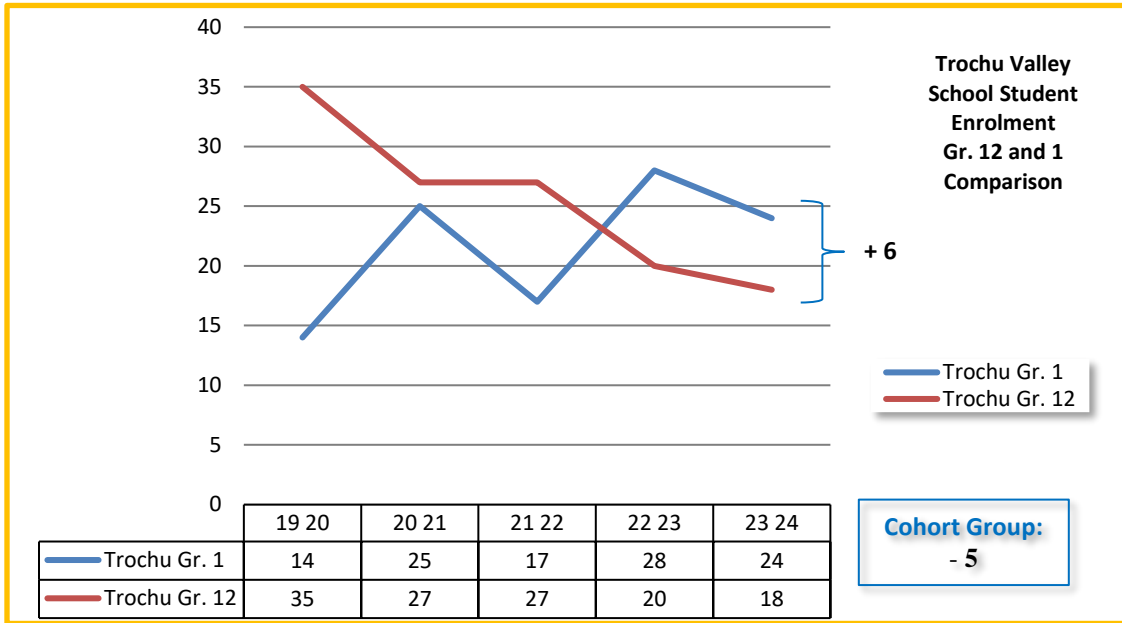
A **cohort group** of +5 indicates we started with 18 students in Grade 1 in **2012/2013** and now have 23 students in Grade 12 in **2023/2024**.

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



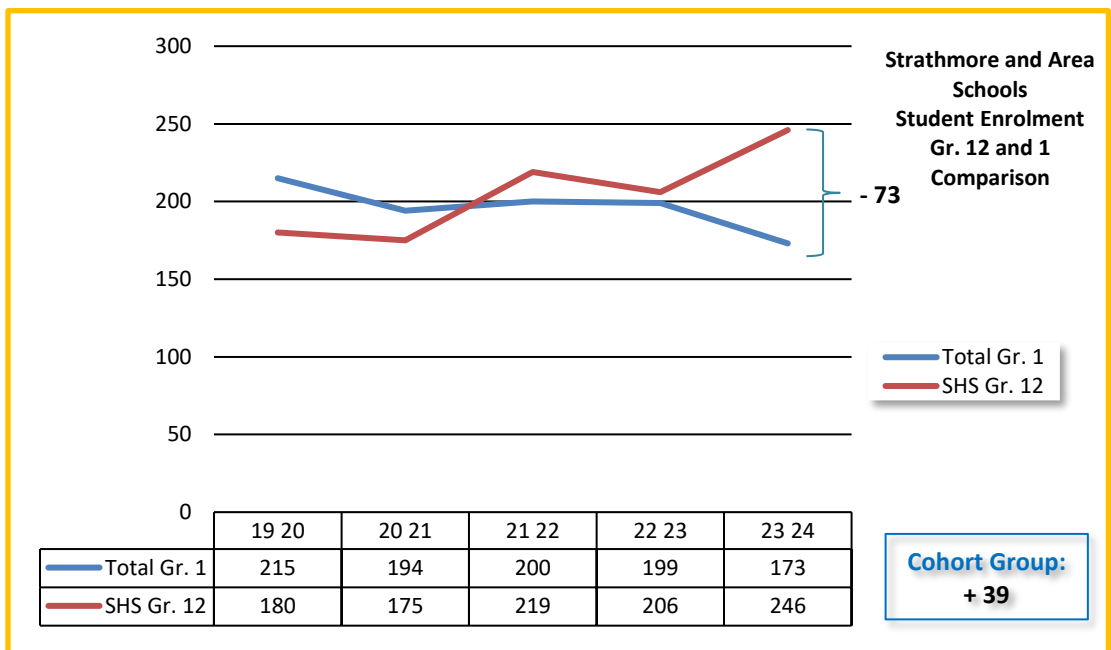
A **cohort group** of +14 indicates we started with 26 students in Grade 1 in **2012/2013** and now have 40 students in Grade 12 in **2023/2024**.

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



A **cohort group** of -5 indicates we started with 23 students in Grade 1 in **2012/2013** and now have 18 students in Grade 12 in **2023/2024**.

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



- Gr. 1**
- Brentwood
 - Carseland
 - George Freeman
 - Trinity Christian Academy
 - Westmount
 - Wheatland Elem.
- Gr. 12**
- Strathmore High School

A **cohort group** of +39 indicates we started with 207 students in Grade 1 in **2012/2013** and now have 246 students in Grade 12 in **2023/2024**.

UTILITIES

Average Cost Per Student and Area

*Enrolment Numbers adjusted based on Area Capacity and Utilization (ACU) Report supplied by Alberta Infrastructure

Schools	*Student Count 2022/2023	Total Utilities Cost 2022/2023	Average Cost Per Student	Square Meters	Average Cost per Square Meter
1 Acme School	195	\$ 60,662	\$ 311	2,855	\$ 21
2 Brentwood School	204	\$ 70,836	\$ 347	3,851	\$ 18
3 Carbon School	55	\$ 31,425	\$ 571	2,326	\$ 14
4 Carseland School	104	\$ 47,050	\$ 452	2,499	\$ 19
5 Crowther Memorial Jr. High	557	\$ 178,538	\$ 321	6,361	\$ 28
6 Dr. Elliott School	191	\$ 63,227	\$ 331	2,753	\$ 23
7 Drumheller Valley Secondary School	442	\$ 190,556	\$ 431	7,817	\$ 24
8 George Freeman	457	\$ 59,600	\$ 130	4,851	\$ 12
9 Greentree School	395	\$ 81,277	\$ 206	4,570	\$ 18
10 Prairie Christian Academy	308	\$ 70,340	\$ 228	4,007	\$ 18
11 Strathmore High School	763	\$ 247,223	\$ 324	9,285	\$ 27
12 Three Hills School	502	\$ 178,626	\$ 356	7,567	\$ 24
13 Trinity Christian Academy	207	\$ 66,959	\$ 323	2,755	\$ 24
14 Trochu Valley School	275	\$ 68,750	\$ 250	4,484	\$ 15
15 Westmount School	461	\$ 77,766	\$ 169	4,387	\$ 18
16 Wheatland Elementary School	370	\$ 122,365	\$ 331	4,345	\$ 28
17 Wheatland Crossing School	398	\$ 101,229	\$ 254	4,881	\$ 21
Totals	5,884	\$ 1,716,428	\$ 292	79,593	\$ 22

Leased Schools	Student Count 2022/2023	Total Utilities Cost 2022/2023	Square Meters	Average Cost Per Square Meter
18 Golden Hills Learning Academy	625	\$ 12,936	550	\$ 23.52
19 NorthStar Academy	1,419	\$ 6,801	333	\$ 20.45
Totals	2,044	\$ 19,736	883	\$ 22.36

Outreach Schools	Student Count 2022/2023	Total Utilities Cost 2022/2023	Square Meters	Average Cost Per Square Meter
20 Drumheller Outreach School	8	\$ 7,779	204	\$ 38.06
21 Strathmore Storefront	104	\$ 8,911	379	\$ 23.52
Totals	112	\$ 16,690	583	\$ 28.61

*Average Cost in 2021/2022 was \$21.00 for the Regular Schools.