

**SCHOOL  
SUMMARIES  
REPORT 2014**

**Golden Hills  
School Division  
No. 75**



**VISION AND  
MISSION**

Inspiring confident, connected, caring citizens of the world.

Engaging all learners in achieving their highest levels of academic and personal competence within a caring, innovative environment.

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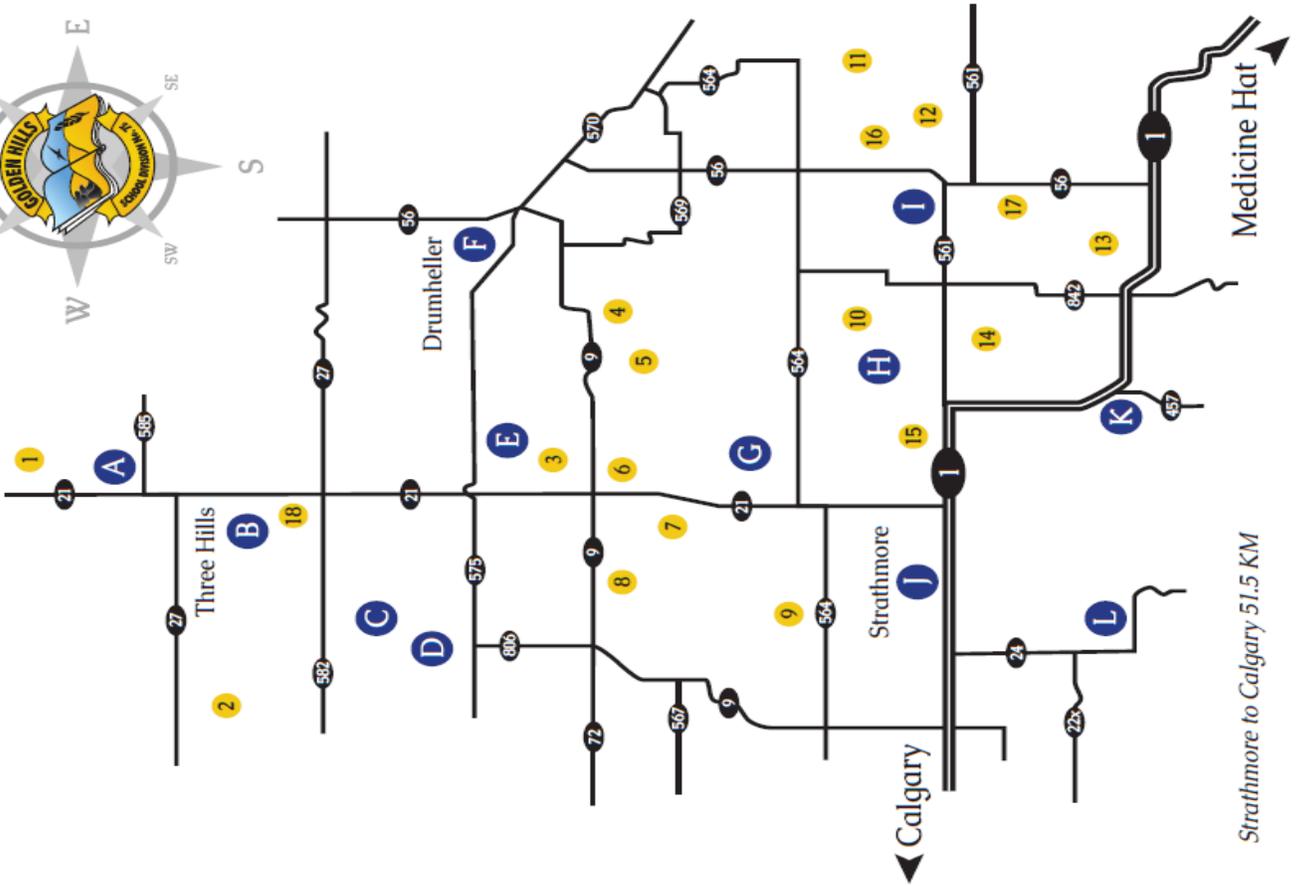
- Enrolment Trends
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## JURISDICTION INFORMATION

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(prepared by Alberta Infrastructure)

# Jurisdictional Map



Strathmore to Calgary 51.5 KM

# Map Legend

- A** Trochu  
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- B** Three Hills  
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Three Hills
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- 4 Rosebud Creek
- 5 Sayre
- 6 Rosebud River
- 7 Hines
- 8 New Springvale
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- 10 Poplar Row
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## Changes in School Structures and Configurations

<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>Transfer</b>	<b>Date Occurred</b>
Hussar grades 9-12 transferred to Standard	September 2009
Central Bow Valley grades 9-12 transferred to Standard	September 2009
Hussar grades 7 and 8 transferred to Standard	September 2010
Rockyford grade 9 transferred to Standard	September 2010
Rockyford grades 7 and 8 transferred to Standard	September 2011
Carbon grades 10-12 transferred to Acme	September 2012

## 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 September 30, 2014.

**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 14/15 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).

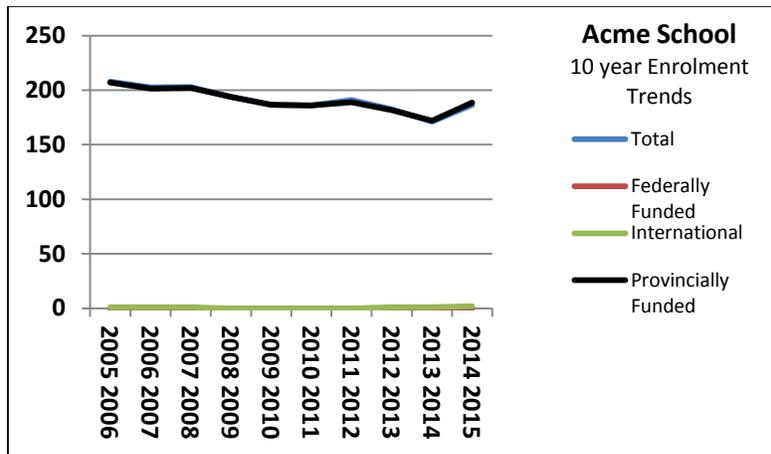
**Projected Enrolment** – is reported based on information from Baragar Software which does not include local assumptions. It is based on statistical data from Revenue Canada, Alberta Birth Registry, Census Canada, our own student information system and historical participation rates between school districts.

Please note there are no new local developments taken into consideration when projecting the enrolment number.

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



**Summary Sheet (K-6 & 10-12)**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
186.5	0	1.5	188	Stable enrolment

School Facility		
Year Built	1957	
Net Student Capacity	280	
Combined Total Students Utilization Rate	63%	
Total M <sup>2</sup>	2,854.7 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Jan 2009	\$916,481	
9 year IMR Expenditure Completed (gym lighting replacement)	\$304,120	
3 Year Average IMR	Per Student 13/14	\$82.32
	Per M <sup>2</sup>	\$4.99
Total 13/14 Utilities	Per Student 13/14	\$316.01
	Per M <sup>2</sup>	\$19.15

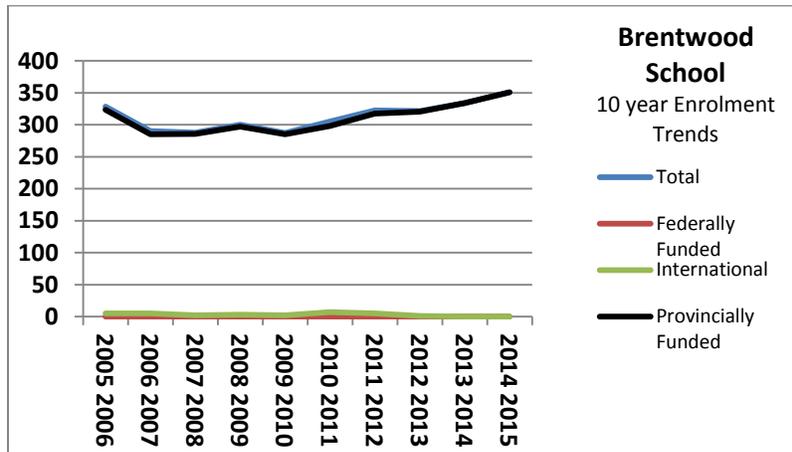


Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$1,454,944	
Staffing	Certificated	\$1,154,690	80%
	Non-Certificated	\$128,840	9%
Supplies & Services		\$171,414	12%



# Brentwood Elementary School

## Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
351	0	0	351	Stable enrolment

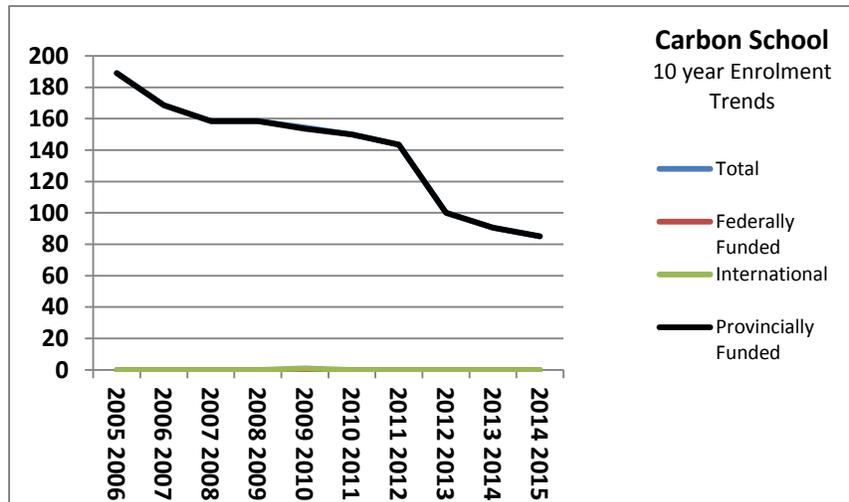
School Facility		
Year Built	1979	
Net Student Capacity	458	
Combined Total Students Utilization Rate	81%	
Total M <sup>2</sup>	3,851.1 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$1,121,164	
9 year IMR Expenditure Completed (site improvements for safety and aesthetics (canopy & landscaping))	\$805,311	
3 Year Average IMR	Per Student 13/14	\$265.11
	Per M <sup>2</sup>	\$25.20
Total 13/14 Utilities	Per Student 13/14	\$154.39
	Per M <sup>2</sup>	\$14.67



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$2,455,160	
Staffing	Certificated	\$2,070,243	84%
	Non-Certificated	\$140,212	5%
Supplies & Services		\$244,705	10%



**Summary Sheet (K-9)**



2012  
Grades 10-12  
transferred to Acme

Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
85	0	0	85	Declining enrolment

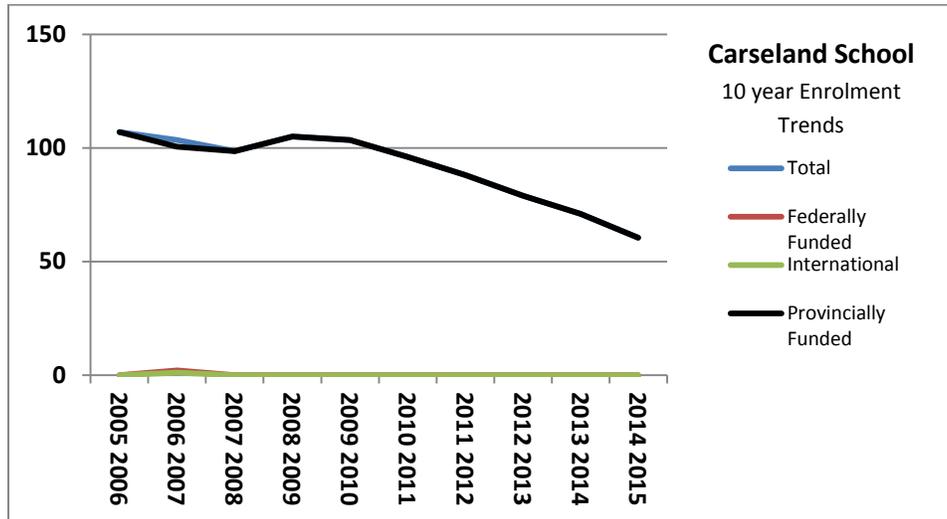
School Facility		
Year Built (modernized 1988)	1953	
Net Student Capacity	204	
Combined Total Students Utilization Rate	49%	
Total M <sup>2</sup>	2,326.1 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007	\$1,180,717	
9 year IMR Expenditure Completed (gathering area)	\$386,387	
3 Year Average IMR \$16,997	Per Student 13/14	\$173.44
	Per M <sup>2</sup>	\$7.31
Total 13/14 Utilities \$40,737	Per Student 13/14	\$415.68
	Per M <sup>2</sup>	\$17.51



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$744,544	
Staffing	Certificated	\$658,713	88%
	Non-Certificated	\$54,863	7%
Supplies & Services		\$30,968	4%



**Summary Sheet (K-6)**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
60.5	0	0	60.5	20% Increase

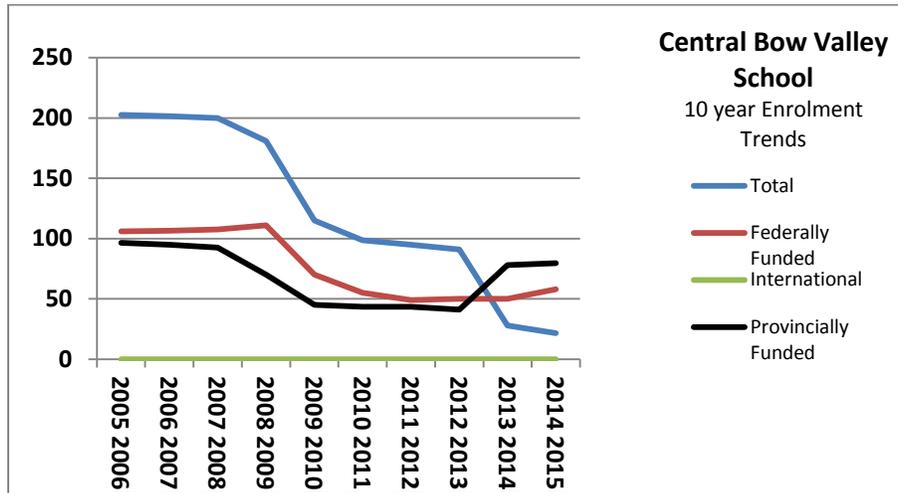
School Facility		
Year Built	1963 (modernized 1991)	
Net Student Capacity	298	
Combined Total Students Utilization Rate	28%	
Total M <sup>2</sup>	2,498.9 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2011	\$275,738	
9 year IMR Expenditure Completed	\$280,195	
3 Year Average IMR	Per Student 13/14	\$40.40
	Per M <sup>2</sup>	\$1.34
Total 13/14 Utilities	Per Student 13/14	\$536.86
	Per M <sup>2</sup>	\$17.83



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$620,260	
Staffing	Certificated	\$550,450	98%
	Non-Certificated	\$39,725	6%
Supplies & Services		\$30,085	5%



**Summary Sheet (K-8)**



Sept 2009  
Grades 9-12 transferred to Standard

Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
21.5	58	0	79.5	Stable enrolment

School Facility		
Year Built	1951	
Net Student Capacity	278	
Combined Total Students Utilization Rate	33%	
Total M <sup>2</sup>	2,840.4 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- June 2009	Will be replaced by new East Wheatland School	
9 year IMR Expenditure Completed (emergency roofing repairs)	\$238,411	
3 Year Average IMR \$19,567	Per Student 13/14	\$212.68
	Per M <sup>2</sup>	\$6.89
Total 13/14 Utilities \$27,838	Per Student 13/14	\$302.59
	Per M <sup>2</sup>	\$9.80

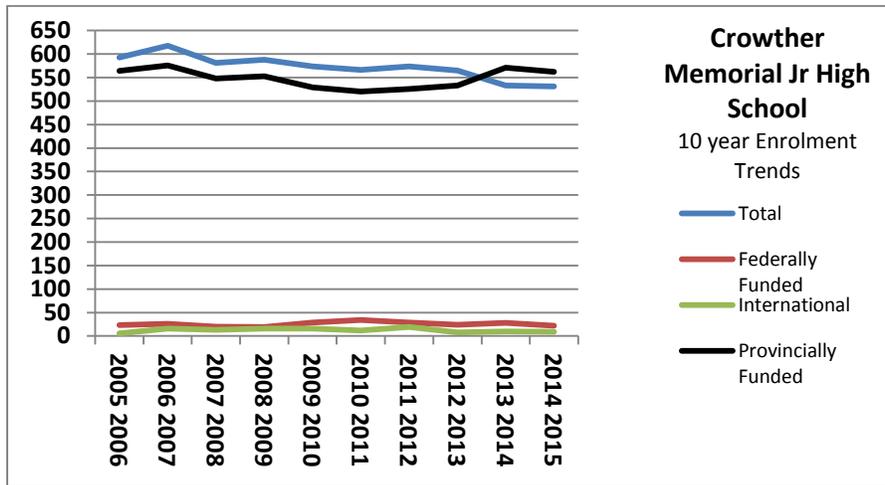


Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$655,016	
Staffing	Certificated	\$505,290	77%
	Non-Certificated	\$71,884	11%
Supplies & Services		\$77,842	12%

# CROWTHER MEMORIAL JUNIOR HIGH SCHOOL



## Summary Sheet (7-9)



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
531	22	8.5	561.5	10% Increase

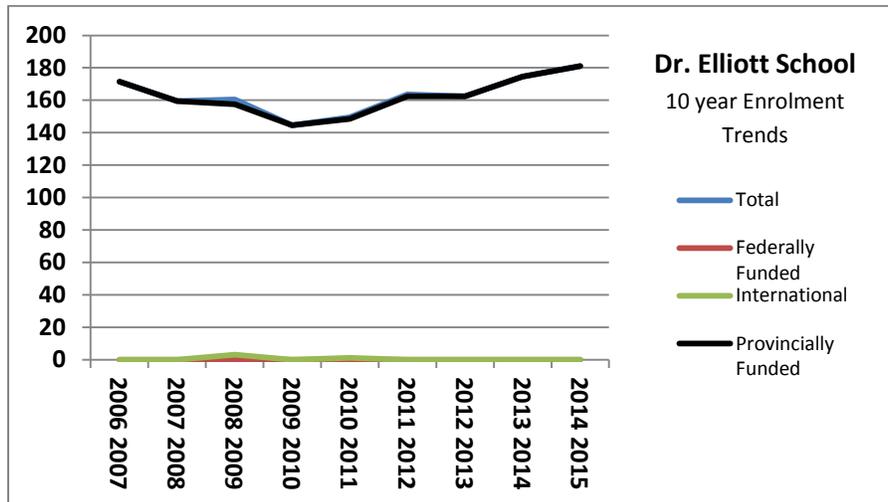
School Facility		
Year Built	1985	
Net Student Capacity	670	
Combined Total Students Utilization Rate	93%	
Total M <sup>2</sup>	6,177.3 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$691,654	
9 year IMR Expenditure Completed (basketball backstops operator replacement (6))	\$647,504	
3 Year Average IMR \$42,182	Per Student 13/14	\$67.82
	Per M <sup>2</sup>	\$6.83
Total 13/14 Utilities \$120,362	Per Student 13/14	\$193.51
	Per M <sup>2</sup>	\$19.48



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$3,409,713	
Staffing	Certificated	\$3,151,870	92%
	Non-Certificated	\$138,140	4%
Supplies & Services		\$119,703	4%



**Summary Sheet (K-9)**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
181	0	0	181	5% Increase

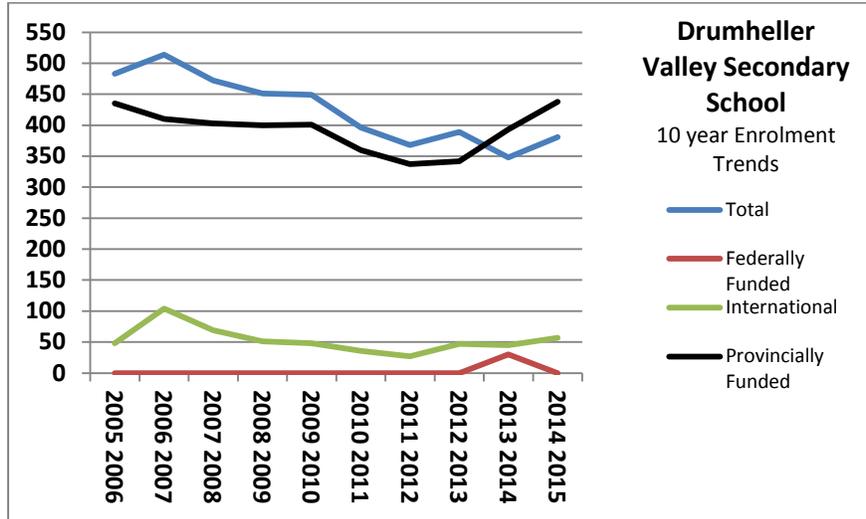
School Facility		
Year Built	1957	
Net Student Capacity	260	
Combined Total Students Utilization Rate	75%	
Total M <sup>2</sup>	2,753.01 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2010	\$2,325,376	
9 year IMR Expenditure Completed (student gathering area)	\$1,002,123	
3 Year Average IMR \$33,877	Per Student 13/14	\$207.20
	Per M <sup>2</sup>	\$12.31
Total 13/14 Utilities \$67,532	Per Student 13/14	\$357.32
	Per M <sup>2</sup>	\$24.53



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$1,147,338	
Staffing	Certificated	\$959,141	84%
	Non-Certificated	\$70,447	6%
Supplies & Services		\$117,750	10%



**Summary Sheet (7-12)**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total	10 year Enrolment Projection (Baragar)
381	0	53	434	10% Increase

School Facility		
Year Built	1961 (modernized 2010)	
Net Student Capacity	908	
Combined Total Students Utilization Rate	45%	
Total M <sup>2</sup>	8,830 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Modernized 2010	Modernized	
9 year IMR Expenditure Completed (student parking lot, HVAC and exterior painting)	\$349,498	
3 Year Average IMR	Per Student 13/14	\$141.32
	Per M <sup>2</sup>	\$5.89
Total 13/14 Utilities	Per Student 13/14	\$524.49
	Per M <sup>2</sup>	\$21.09



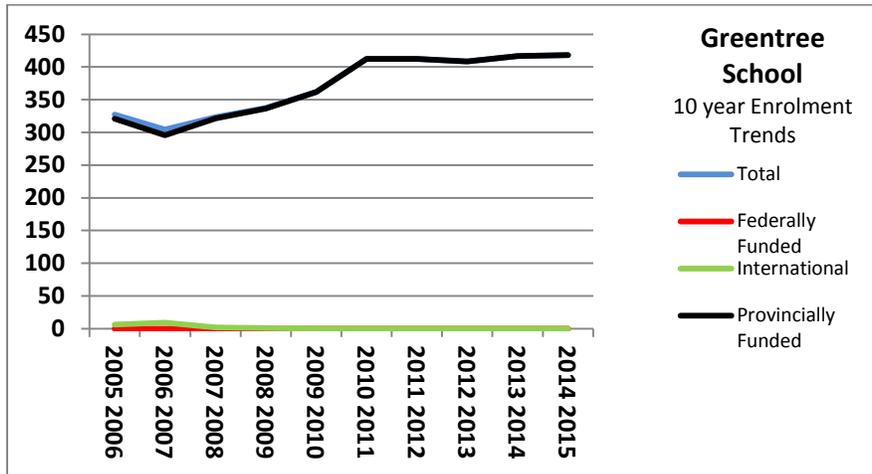
Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$2,724,534	
Staffing	Certificated	\$2,129,183	78%
	Non-Certificated	\$150,065	6%
Supplies & Services		\$445,287	16%



*Planting the Seeds  
for Life*

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

**Summary Sheet (K-6)**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
418	0	0	418	10% Increase

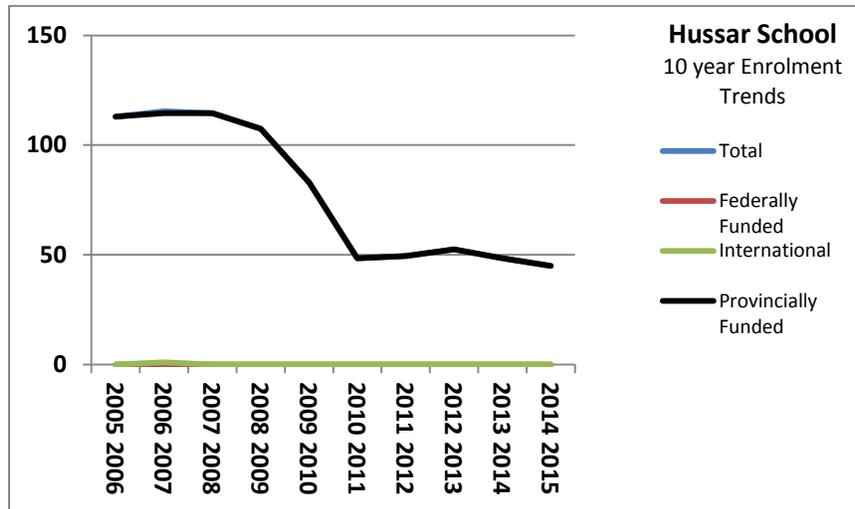
School Facility		
Year Built	1966	
Net Student Capacity	552	
Combined Total Students Utilization Rate	84%	
Total M <sup>2</sup>	4,346.8 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	\$3,995,548	
9 year IMR Expenditure Completed (classrooms remodelling, ECS flooring – library, washroom upgrade, Library barrier free lift, paving and concrete work)	\$436,921	
3 Year Average IMR \$72,475	Per Student 13/14	\$164.34
	Per M <sup>2</sup>	\$16.67
Total 13/14 Utilities \$67,166	Per Student 13/14	\$152.30
	Per M <sup>2</sup>	\$15.45



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$2,716,451	
Staffing	Certificated	\$2,511,350	93%
	Non-Certificated	\$116,403	4%
Supplies & Services		\$88,698	3%



**Summary Sheet (K-6)**



Sept 2009  
Grades 9-12  
transferred to Standard  
Sept 2010  
Grades 7-8 transferred  
to Standard

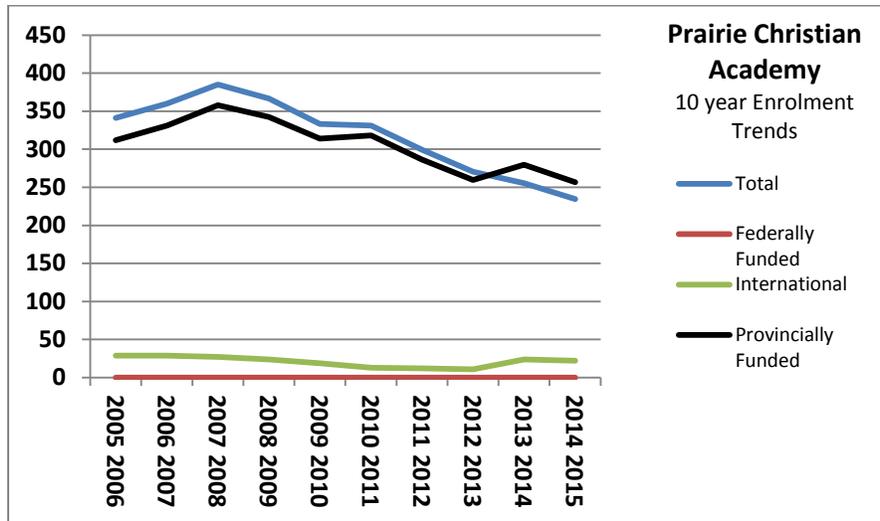
Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
45	0	0	45	Declining enrolment

School Facility		
Year Built	1949 (partial modernization in 1988)	
Net Student Capacity	180	
Combined Total Students Utilization Rate	30%	
Total M <sup>2</sup>	2,044.8 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007	Will be replaced by new East Wheatland School	
9 year IMR Expenditure Completed (emergency roofing)	\$282,861	
3 Year Average IMR	Per Student 13/14	\$123.28
	Per M <sup>2</sup>	\$3.07
Total 13/14 Utilities	Per Student 13/14	\$567.51
	Per M <sup>2</sup>	\$14.15



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$383,770	
Staffing	Certificated	\$312,500	81%
	Non-Certificated	\$44,889	12%
Supplies & Services		\$26,381	7%

## Summary Sheet (K-12)



Sept 2004  
Joined Golden Hills

Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
234.5	0	22	256.5	Stable enrolment

School Facility	Elementary	Jr/Sr High
Year Built	1970	1939 *
Net Student Capacity	271	300
Combined Total Students Utilization Rate	40%	49%
Total M <sup>2</sup> - leased space (funding from Alberta Education)	Modernized 2014-2015	Will be replaced by modernized PCA School
Total 13/14 Utilities \$19,482	\$177.11 \$8.29	Included in lease for Jr/Sr High

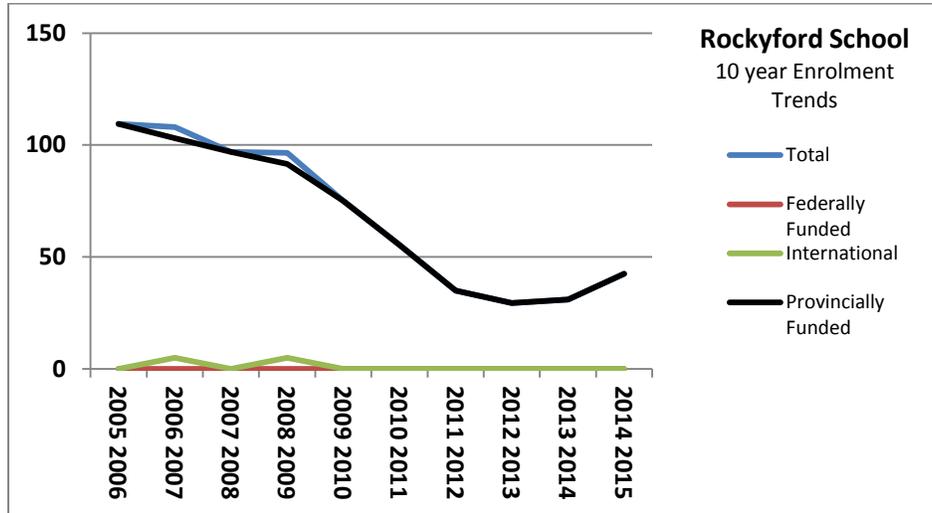
\*relocated Sept 2012



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$1,716,886	
Staffing	Certificated	\$1,363,084	79%
	Non-Certificated	\$209,501	13%
Supplies & Services		\$144,301	8%



**Summary Sheet (K-8)**



Sept 2010  
Grade 9 transferred to Standard  
Sept 2011  
Grades 7 & 8 transferred to Standard

Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
42.5	0	0	42.5	Declining enrolment

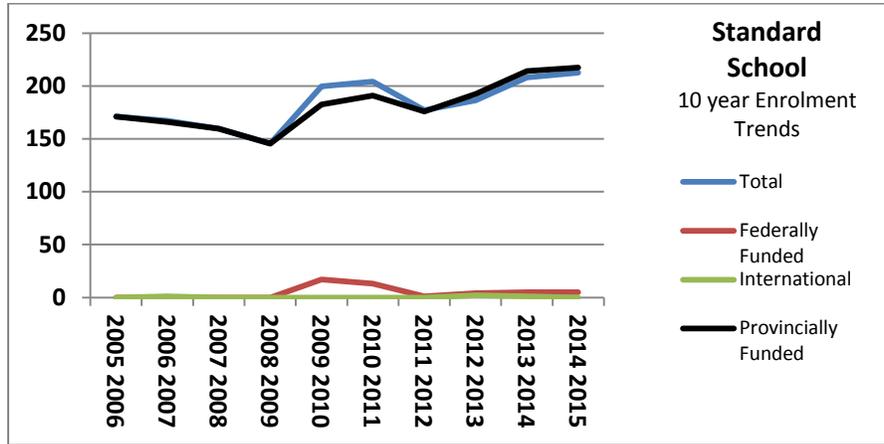
School Facility		
Year Built	1954 (modernized 1997)	
Net Student Capacity	164	
Combined Total Students Utilization Rate	20%	
Total M <sup>2</sup>	1,729.9 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Sept 2008	Will be replaced by new East Wheatland School	
9 year IMR Expenditure Completed	\$66,551	
3 Year Average IMR \$772	Per Student 13/14	\$23.40
	Per M <sup>2</sup>	\$0.45
Total 13/14 Utilities \$30,515	Per Student 13/14	\$924.70
	Per M <sup>2</sup>	\$17.64



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$330,070	
Staffing	Certificated	\$282,685	85%
	Non-Certificated	\$22,490	7%
Supplies & Services		\$24,895	8%



**Summary Sheet (K-12)**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
212.5	5	0	217.5	Stable enrolment

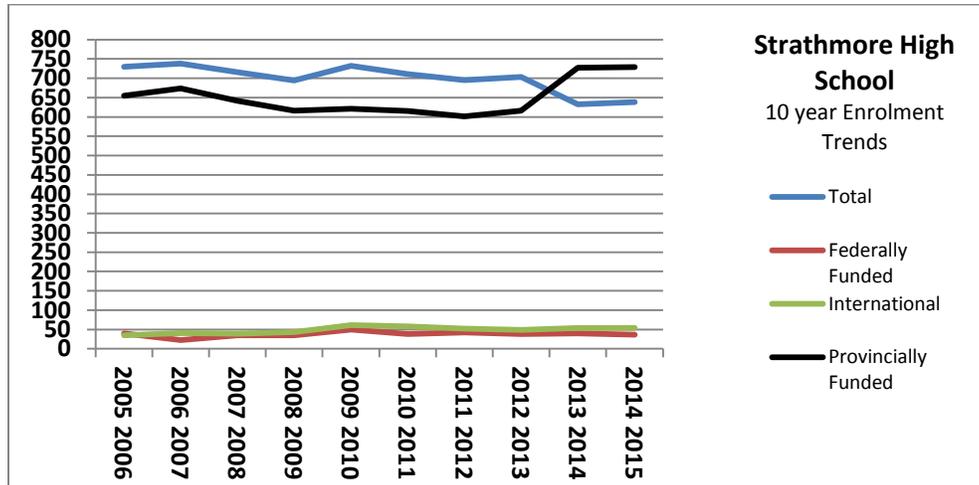
School Facility		
Year Built	1955	
Net Student Capacity	342	
Combined Total Students Utilization Rate	65%	
Total M <sup>2</sup>	3,417.4 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007	Will be replaced by new East Wheatland School	
9 year IMR Expenditure Completed (breakout rooms for Learning Commons and PA system upgrades for safety)	\$719,124	
3 Year Average IMR \$33,129	Per Student 13/14	\$148.96
	Per M <sup>2</sup>	\$9.72
Total 13/14 Utilities \$61,980	Per Student 13/14	\$277.94
	Per M <sup>2</sup>	\$18.14



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$1,952,445	
Staffing	Certificated	\$1,658,455	85%
	Non-Certificated	\$77,926	4%
Supplies & Services		\$216,064	11%



## Summary Sheet (10-12)



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
638	37	50	725	10% Increase

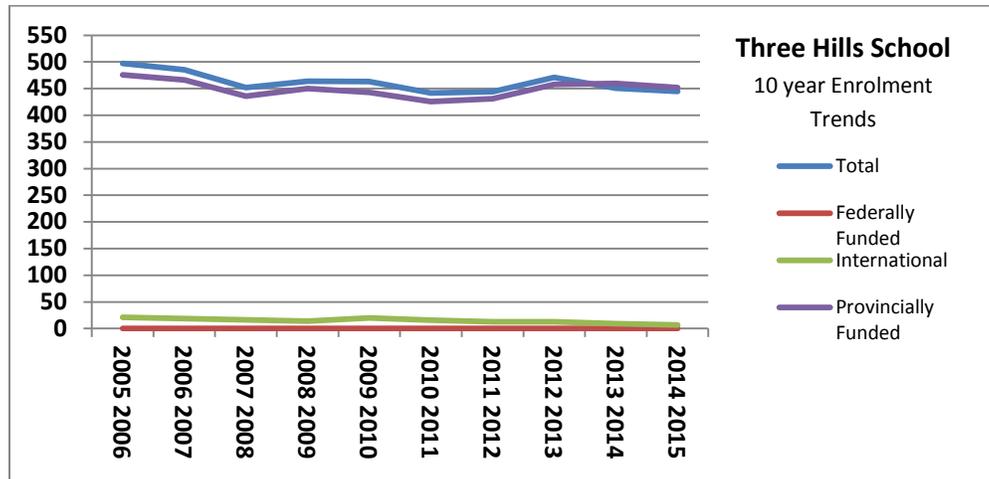
School Facility		
Year Built	2001	
Net Student Capacity	984	
Combined Total Students Utilization Rate	74%	
Total M <sup>2</sup>	9,100.0 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2007	\$637,077	
9 year IMR Expenditure Completed (breakout rooms for Learning Commons and PA system upgrades for safety)	\$534,403	
3 Year Average IMR	Per Student 13/14	\$122.66
	Per M <sup>2</sup>	\$9.81
Total 13/14 Utilities	Per Student 13/14	\$279.65
	Per M <sup>2</sup>	\$22.37
	\$33,129	
	\$61,980	



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$5,300,320	
Staffing	Certificated	\$4,180,184	79%
	Non-Certificated	\$380,757	7%
Supplies & Services		\$739,379	14%



## Summary Sheet (K-12)



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
445	0	7	452	10% Increase

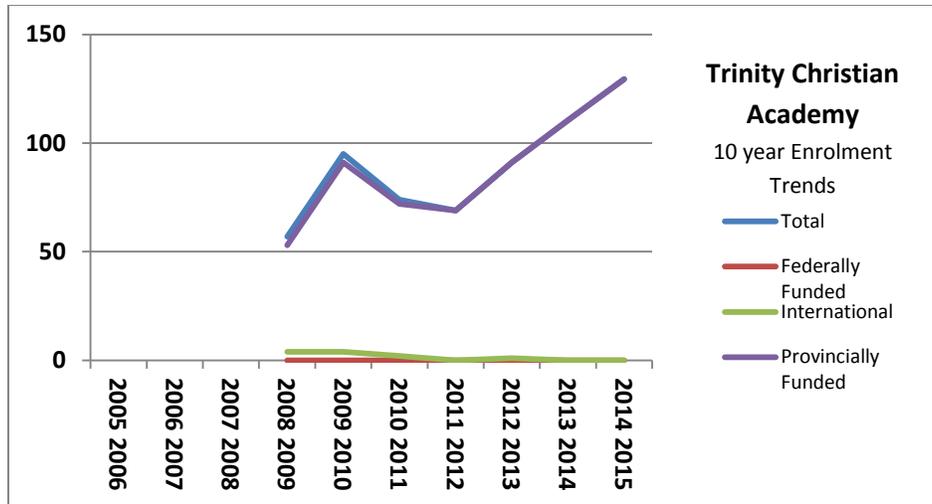
School Facility		
Year Built	1952 (modernized 2003)	
Net Student Capacity	859	
Combined Total Students Utilization Rate	59%	
Total M <sup>2</sup>	7,566.92 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- May 2009	\$2,613,786	
9 year IMR Expenditure Completed (Elementary hallway flooring, stage lighting for gym, exterior finish)	\$574,410	
3 Year Average IMR \$155,795	Per Student 13/14	\$312.21
	Per M <sup>2</sup>	\$20.59
Total 13/14 Utilities \$159,023	Per Student 13/14	\$318.68
	Per M <sup>2</sup>	\$21.02



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$3,149,769	
Staffing	Certificated	\$2,636,256	84%
	Non-Certificated	\$215,298	7%
Supplies & Services		\$298,215	9%



**Summary Sheet (K-9)**



Sept 2008  
Opened in Golden Hills

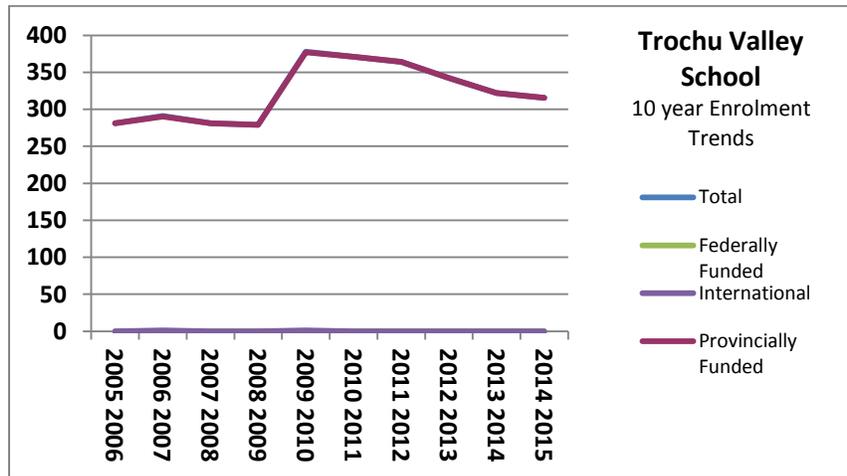
Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
129.5	0	0	129.5	40% Increase

School Facility - Leased Space		
Total M <sup>2</sup>	2,148 m <sup>2</sup>	
Total 13/14 Utilities	Per Student 13/14	\$420.68
\$52,585	Per M <sup>2</sup>	\$24.48



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$957,989	
Staffing	Certificated	\$838,470	88%
	Non-Certificated	\$83,348	9%
Supplies & Services		\$36,171	4%

**Summary Sheet (K-12)**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
315.5	0	0	315.5	Declining enrolment

School Facility		
Year Built	1954	
Modernization in progress		
Total M <sup>2</sup>	4,408.33 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Nov 2012	Modernization and addition project completed Dec 2014.	
9 year IMR Expenditure Completed	\$409,965	
3 Year Average IMR	Per Student 13/14	\$10.09
	Per M <sup>2</sup>	\$0.75
Total 13/14 Utilities	Per Student 13/14	\$247.04
	Per M <sup>2</sup>	\$18.44



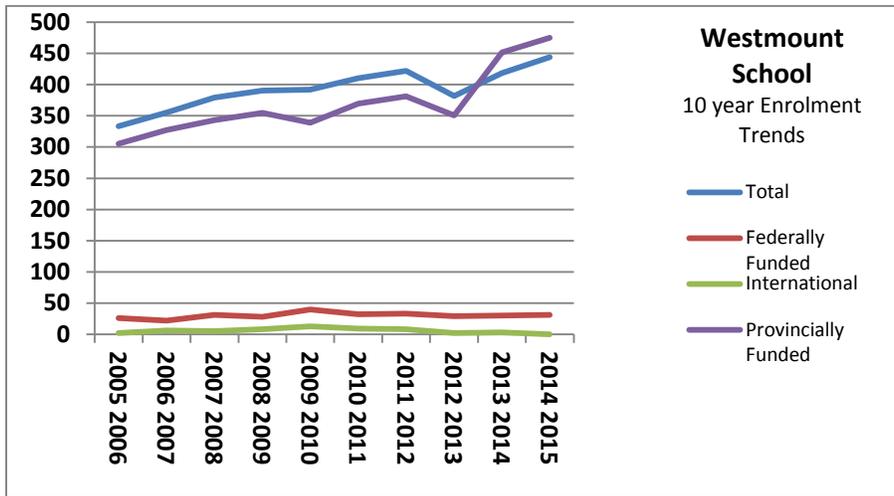
Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$1,948,858	
Staffing	Certificated	\$1,754,753	90%
	Non-Certificated	\$109,300	6%
Supplies & Services		\$84,805	4%



*Effort Today  
Excellence Tomorrow*

**WESTMOUNT ELEMENTARY SCHOOL**  
Golden Hills School Division No. 75

**Summary Sheet (K-6)**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
444	31	0	475	10% Increase

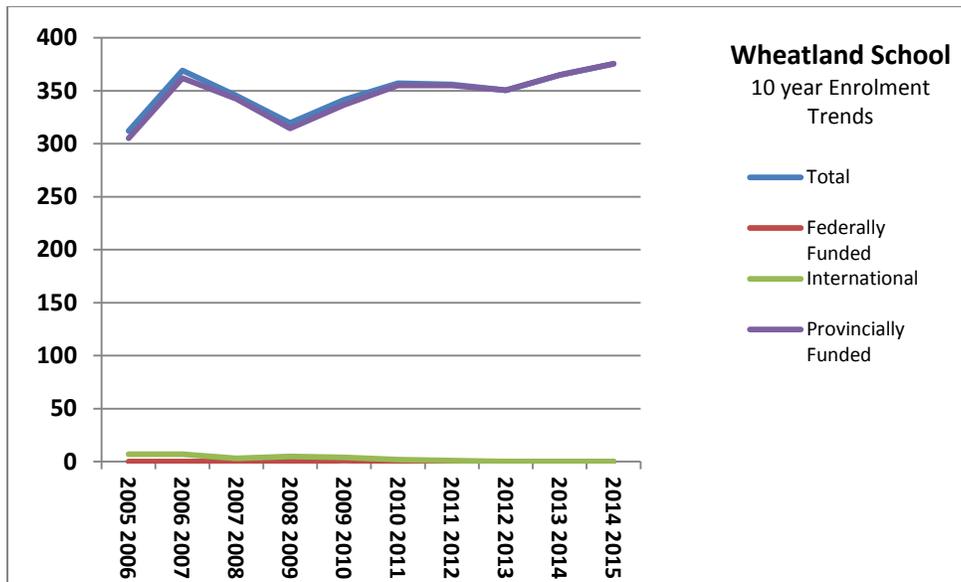
School Facility		
Year Built	1970	
Net Student Capacity	557	
Combined Total Students Utilization Rate	88%	
Total M <sup>2</sup>	4,386.9m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- Aug 2010	\$3,543,863	
9 year IMR Expenditure Completed (HVAC	\$734,411	
3 Year Average IMR	Per Student 13/14	\$101.67
\$44,716	Per M <sup>2</sup>	\$11.88
Total 13/14 Utilities	Per Student 13/14	\$146.91
\$71,838	Per M <sup>2</sup>	\$16.38



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$3,291,587	
Staffing	Certificated	\$2,876,680	87%
	Non-Certificated	\$185,592	5%
Supplies & Services		\$229,315	7%



## Summary Sheet (K-6)



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection (Baragar)
375.5	0	0	375.5	Stable enrolment

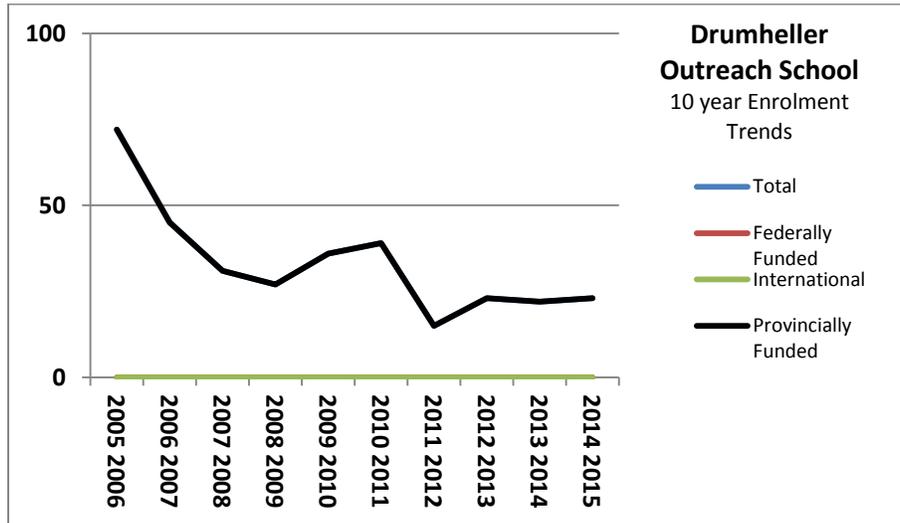
School Facility		
Year Built	1992	
Net Student Capacity	530	
Combined Total Students Utilization Rate	76%	
Total M <sup>2</sup>	4,233.3 m <sup>2</sup>	
5 Year Deferred Maintenance based on latest Facility Condition Report- June 2005	\$976,545	
9 year IMR Expenditure Completed (plumbing, exterior (heat trace tape), mezzanine barrier free lift)	\$1,821,675	
3 Year Average IMR	Per Student 13/14	\$238.47
	Per M <sup>2</sup>	\$22.65
Total 13/14 Utilities	Per Student 13/14	\$205.38
	Per M <sup>2</sup>	\$19.50



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$2,580,961	
Staffing	Certificated	\$2,217,775	86%
	Non-Certificated	\$189,884	7%
Supplies & Services		\$173,302	7%



### Summary Sheet



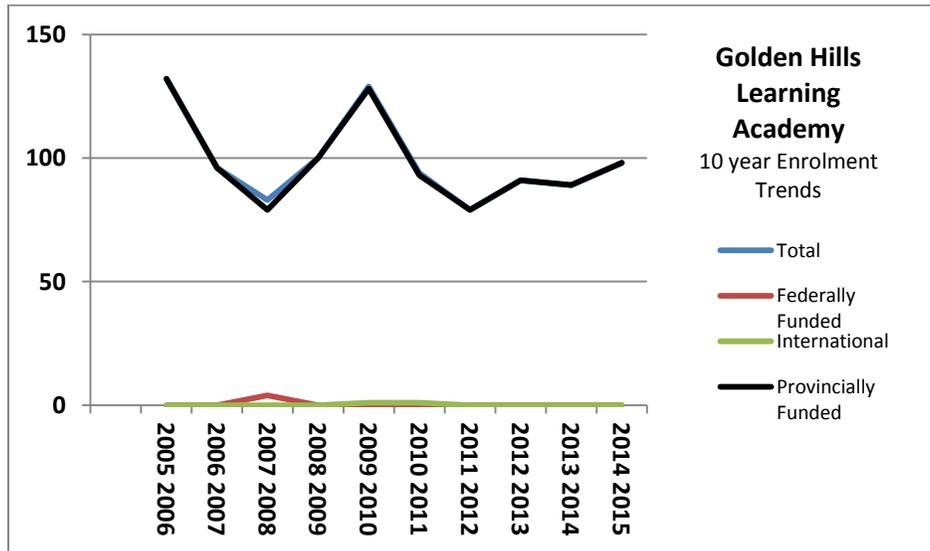
Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
23	0	0	23	Growth not predictable

School Facility - Leased Space		
Total M <sup>2</sup>	204.38 m <sup>2</sup>	
Total 13/14 Utilities \$8,551	Per Student 13/14	\$171.03
	Per M <sup>2</sup>	\$38.34



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$206,874	
Staffing	Certificated	\$106,500	52%
	Non-Certificated	\$52,394	25%
Supplies & Services		\$47,980	23%

### Summary Sheet



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
98	0	0	98	Growth not predictable

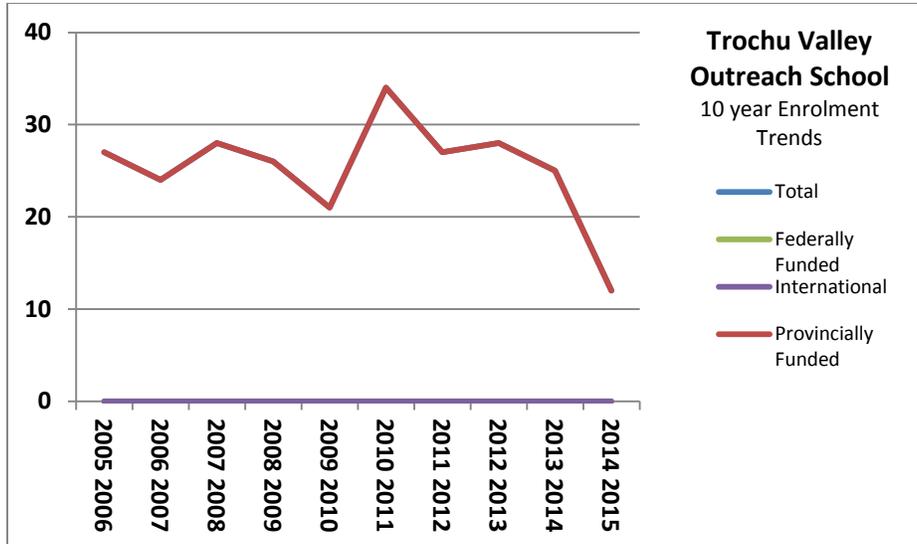
School Facility - Leased Space		
Total M <sup>2</sup>	196.02 m <sup>2</sup>	
Total 13/14 Utilities \$7,204	Per Student 13/14	\$56.28
	Per M <sup>2</sup>	\$37.52



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$737,316	
Staffing	Certificated	\$553,305	75%
	Non-Certificated	\$114,356	16%
Supplies & Services		\$69,655	9%



**Summary Sheet**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
12	0	0	12	Growth not predictable

School Facility - Leased Space		
Total M <sup>2</sup>	691.3 m <sup>2</sup>	
Total 13/14 Utilities	Per Student 13/14	\$1,231.52
\$14,778	Per M <sup>2</sup>	\$21.38

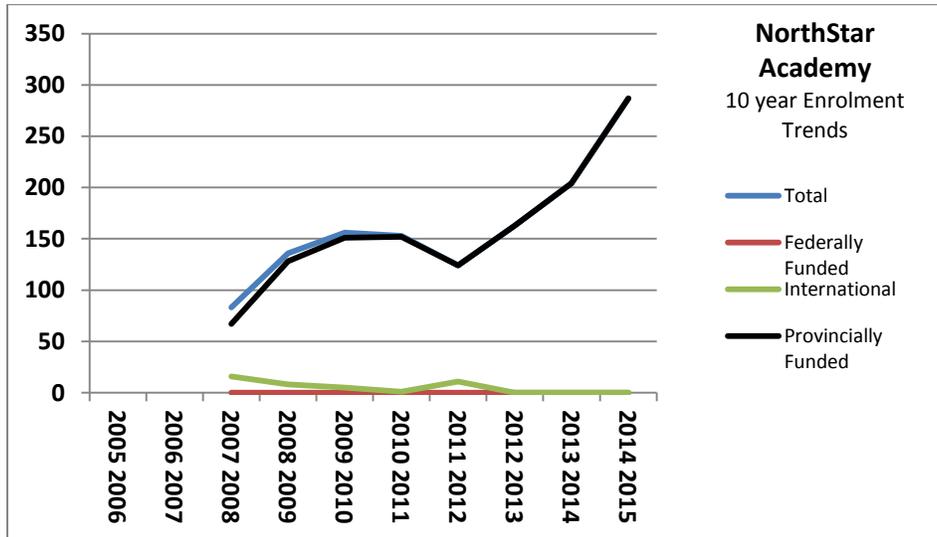
**On Campus Academics**  
View individual student plans.

**Off Campus Programs**  
Apprenticeships and Work Experience.

**Summer School**  
School movies and audio clips.

Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$37,675	
Staffing	Certificated	\$13,069	35%
	Non-Certificated	\$12,851	34%
Supplies & Services		\$11,755	31%

### Summary Sheet



Sept 2007  
Joined Golden Hills

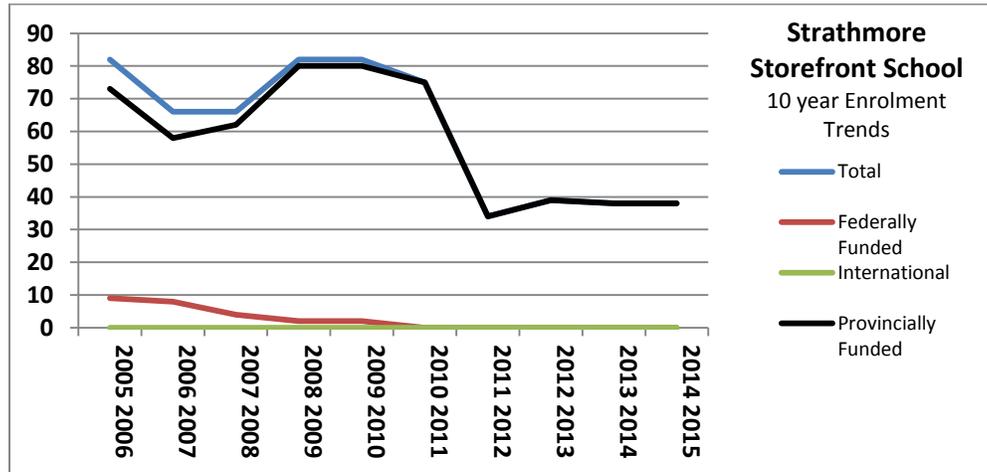
Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
287	0	0	287	Anticipated growth in enrolment

School Facility - Leased Space		
Total M <sup>2</sup>	101.07 m <sup>2</sup>	
Total 13/14 Utilities	Per Student 13/14	\$8.52
\$2,796	Per M <sup>2</sup>	\$27.65



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$1,944,823	
Staffing	Certificated	\$1,102,349	56%
	Non-Certificated	\$145,445	7%
Supplies & Services		\$697,029	36%

**Summary Sheet**



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
38	0	0	38	Growth not predictable

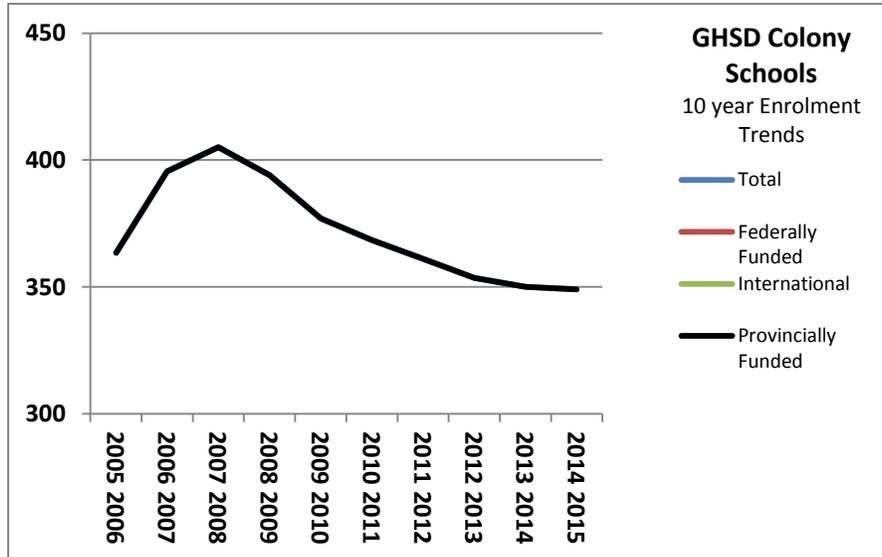
School Facility - Leased Space		
Total M <sup>2</sup>	482.7 m <sup>2</sup>	
Total 13/14 Utilities \$14,555	Per Student 13/14	\$383.03
	Per M <sup>2</sup>	\$30.15



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$233,196	
Staffing	Certificated	\$102,500	44%
	Non-Certificated	\$110,072	47%
Supplies & Services		\$20,624	9%

# GOLDEN HILLS COLONY SCHOOLS

## Summary Sheet



Demographics				
Student Count as at Sept 30, 2014				
Provincially Funded	Federally Funded	International	Total FTE	10 year Enrolment Projection
349	0	0	349	Growth not predictable



Budgeted Operating Expenses – 2014-2015			%
Allocation (includes prior year carry-over)		\$2,688,247	
Staffing	Certificated	\$2,080,145	77%
	Non-Certificated	\$342,133	13%
Supplies & Services		\$265,969	10%

## General Student Population Information

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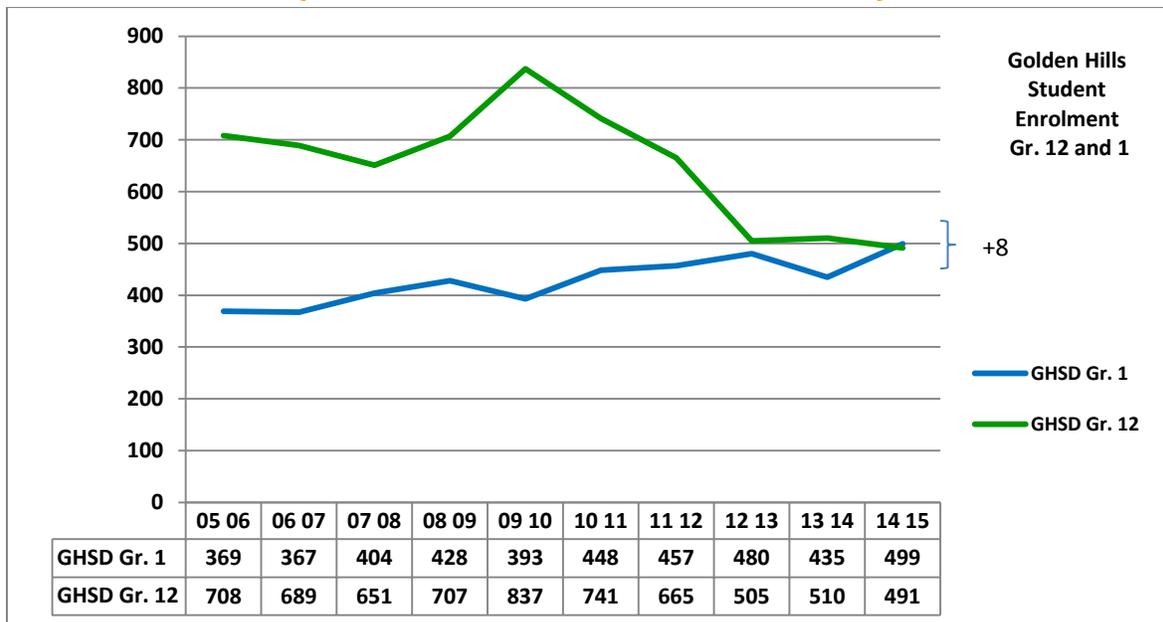
Golden Hills operates 43 schools in 12 communities which includes 18 colony schools. Included in these 43 schools are 7 regular high schools and 4 outreach programs. The high schools range in size from 50 to 700+ students. The following chart shows the range in the number of students in each school.

School Population	Number of Schools	Description
Less than 100 students	28 schools	5 regular schools 5 outreach schools 18 colony schools
Between 100 – 200 students	3 schools	3 regular schools
Between 201 – 400 students	7 schools	6 regular schools 1 virtual school
Between 401 – 600 students	4 schools	4 regular schools
Between 601- 800 students	1 school	1 regular school

## Gap Analysis

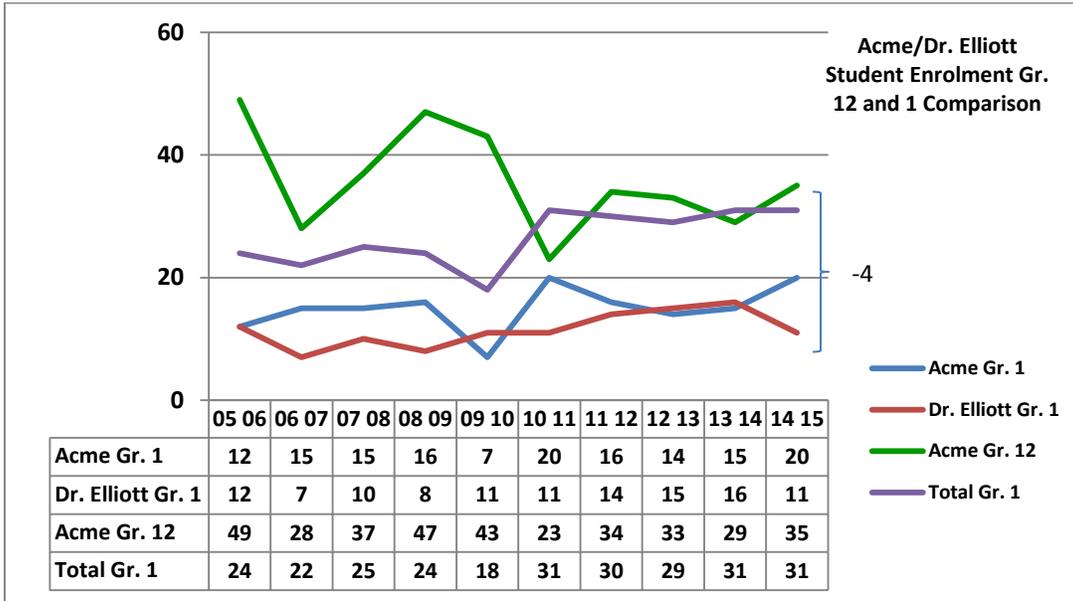
Indicates projected straight – line enrolment. Grade 1 are students’ entering school and Grade 12 indicates students graduating. The net effect impacts the schools’ overall enrolment. A positive number projects growth and a negative number indicates decline.

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

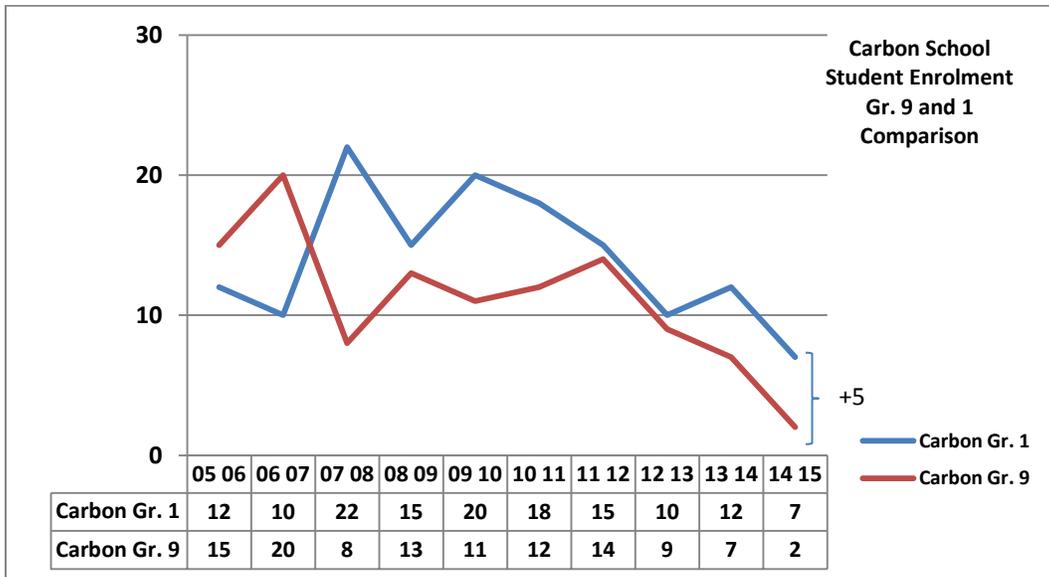


**\*This graph indicates a straight line roll up will result in an increase in enrolment of 8 students**

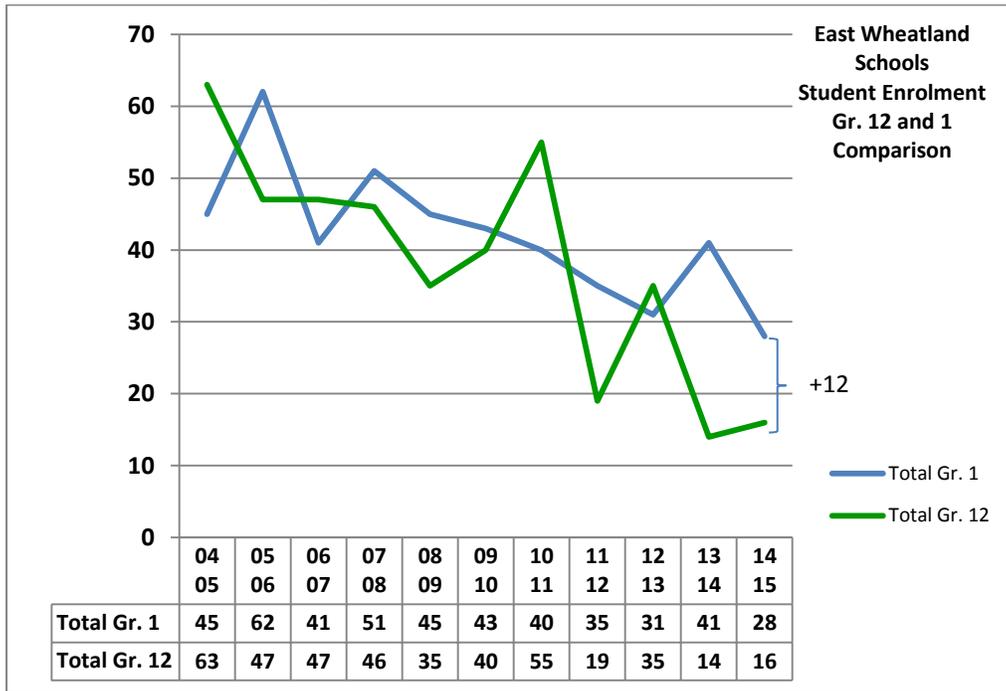
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Acme/Dr. Elliott Schools)



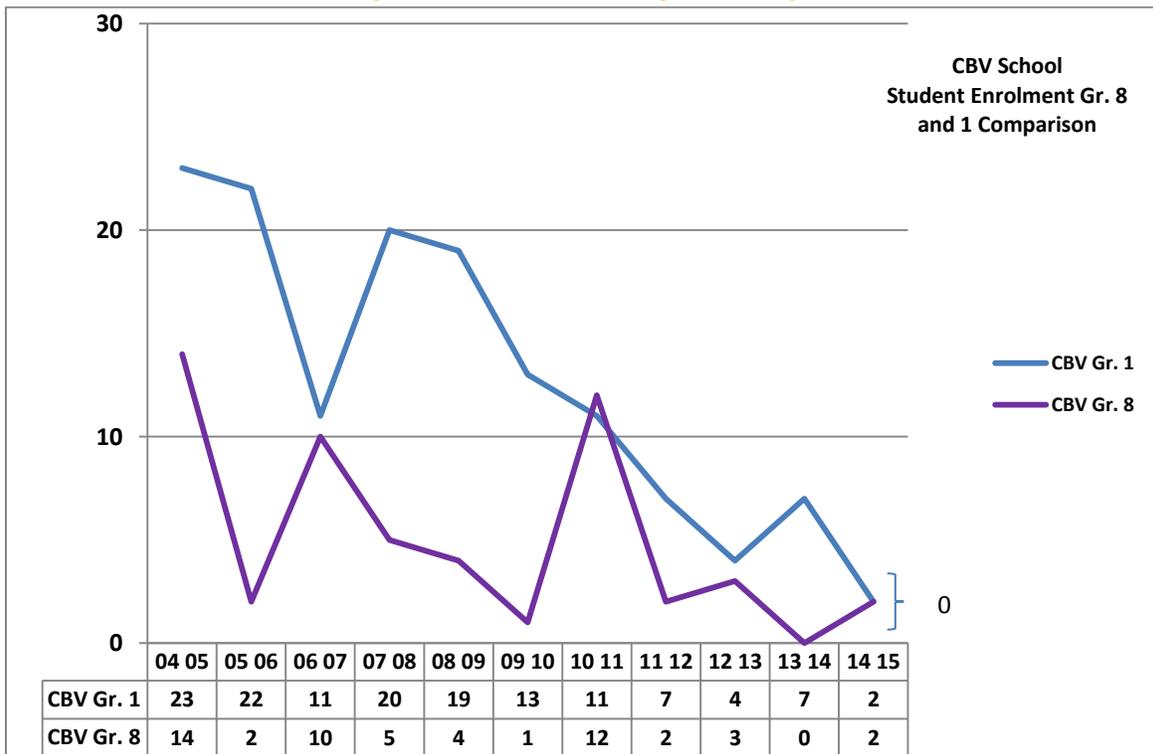
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 9 (Carbon School)



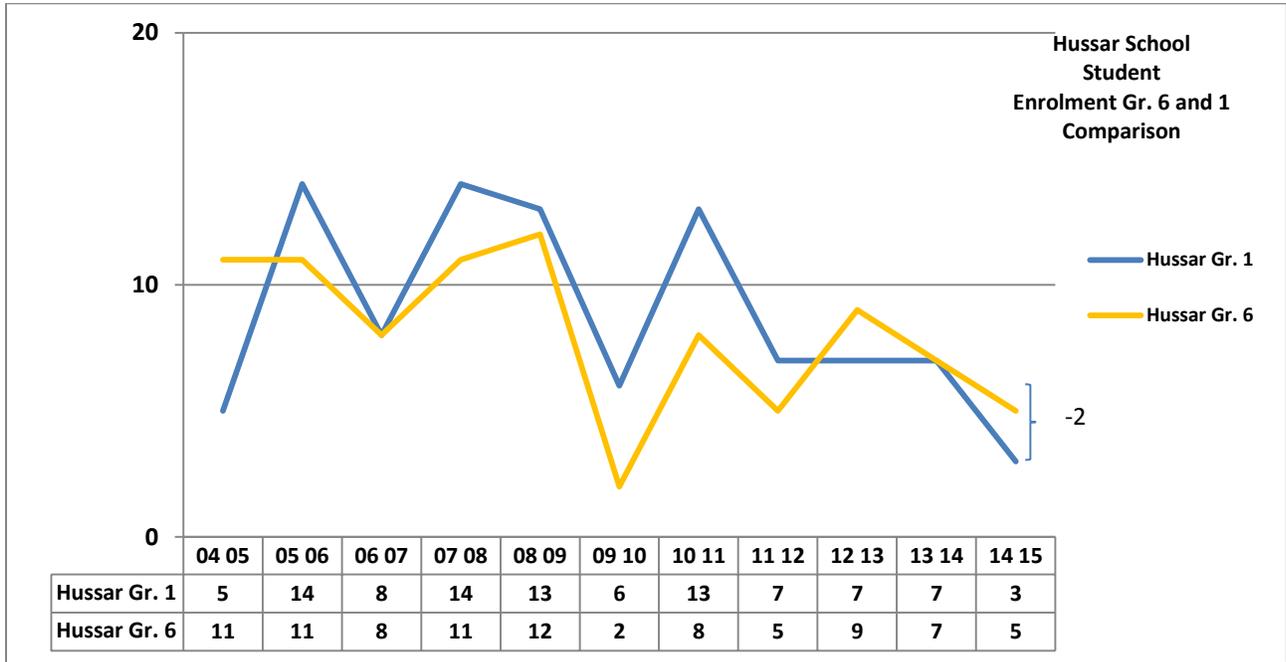
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12  
(East Wheatland Schools)**



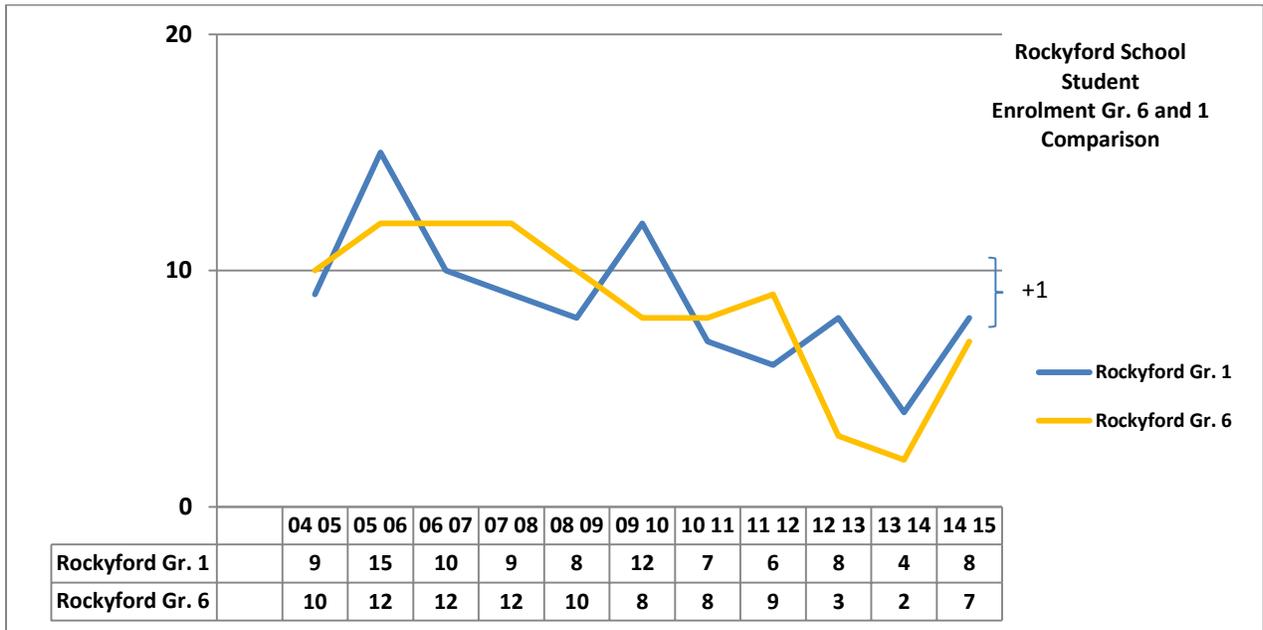
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 8  
(Central Bow Valley School)**



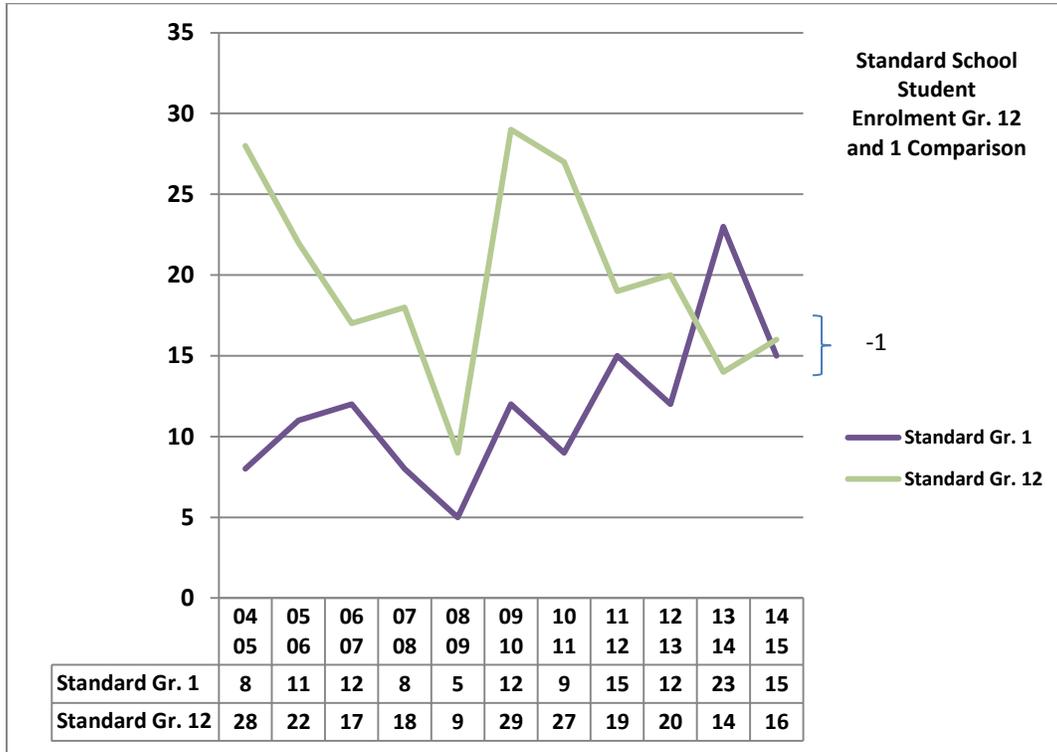
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 6  
(Hussar School)**



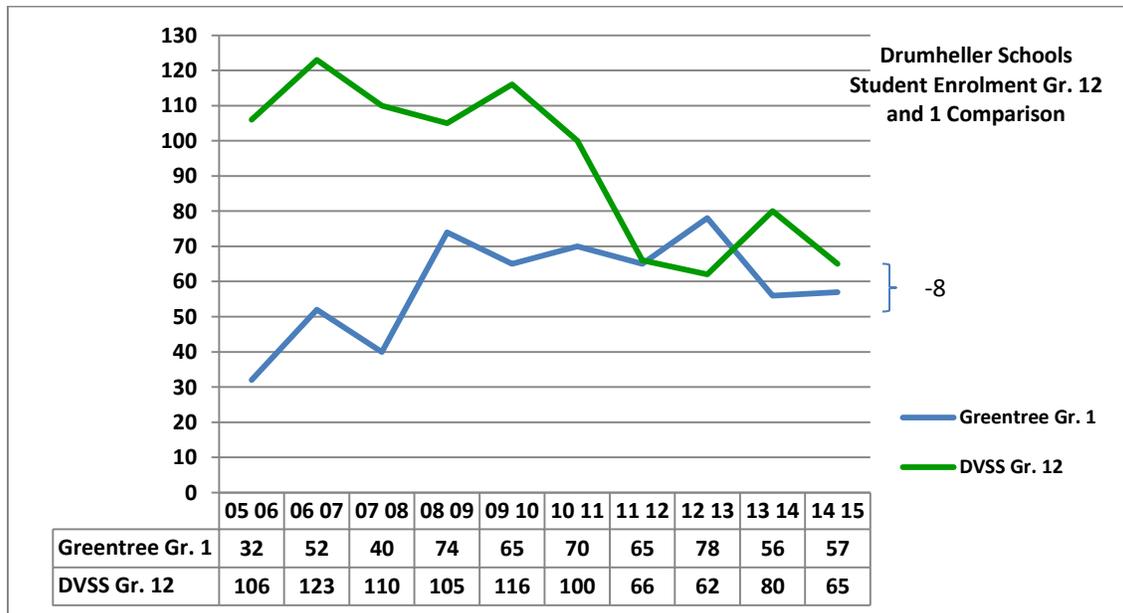
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 6  
(Rockyford School)**



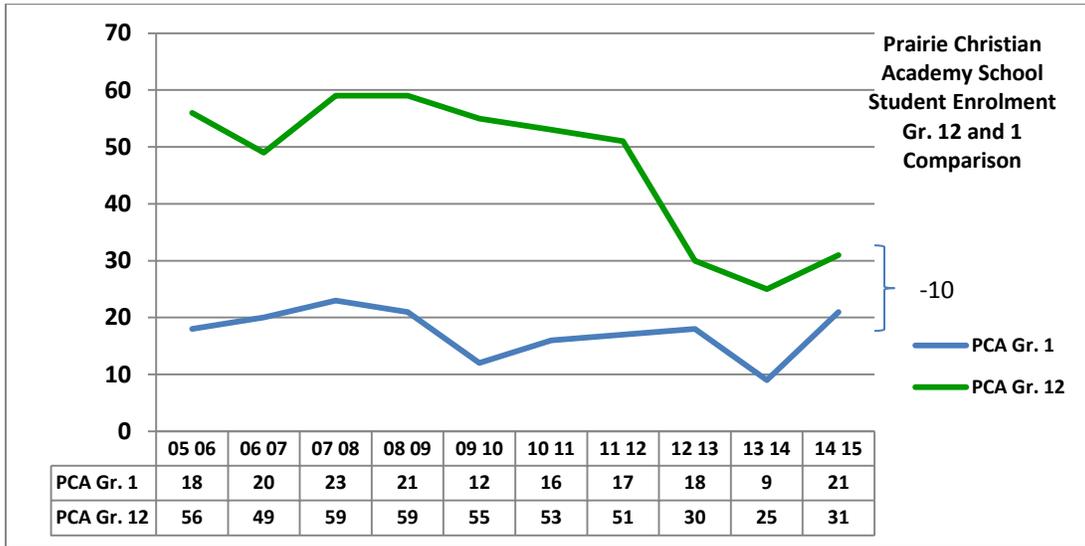
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12  
(Standard School)**



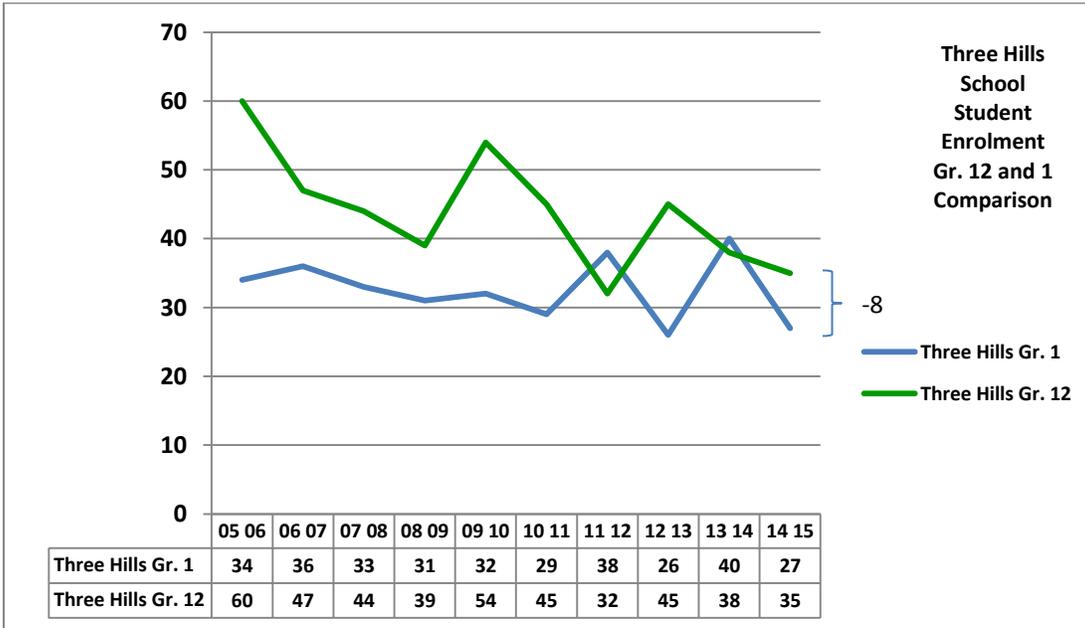
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12  
(Drumheller - Greentree and Drumheller Valley Secondary Schools)**



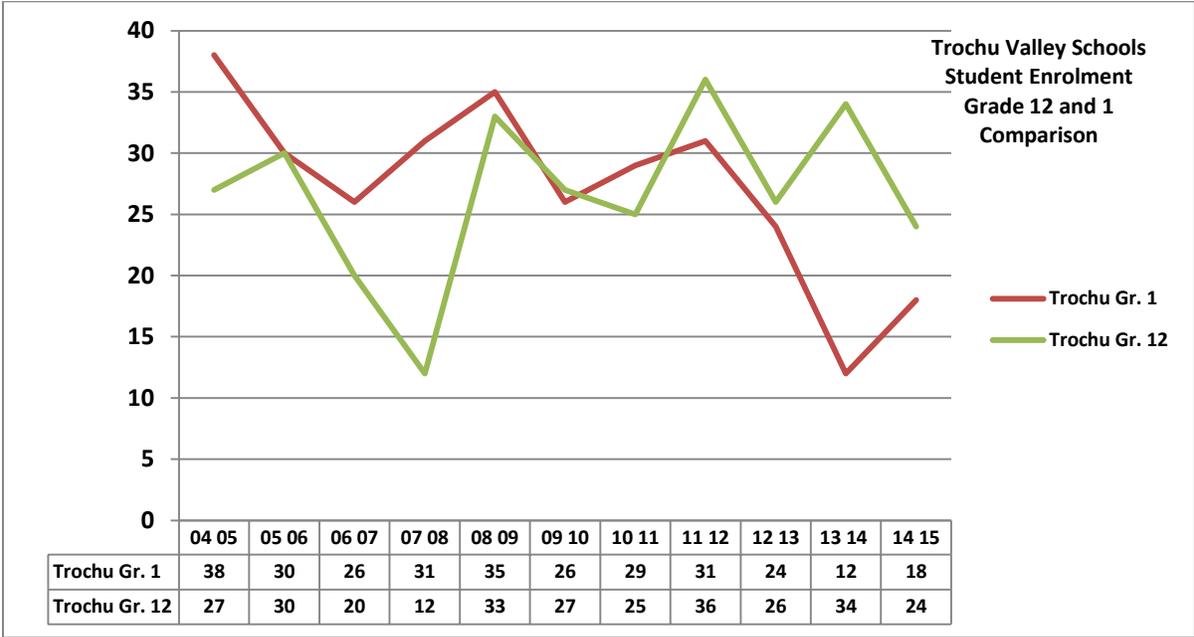
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12  
(Prairie Christian Academy)**



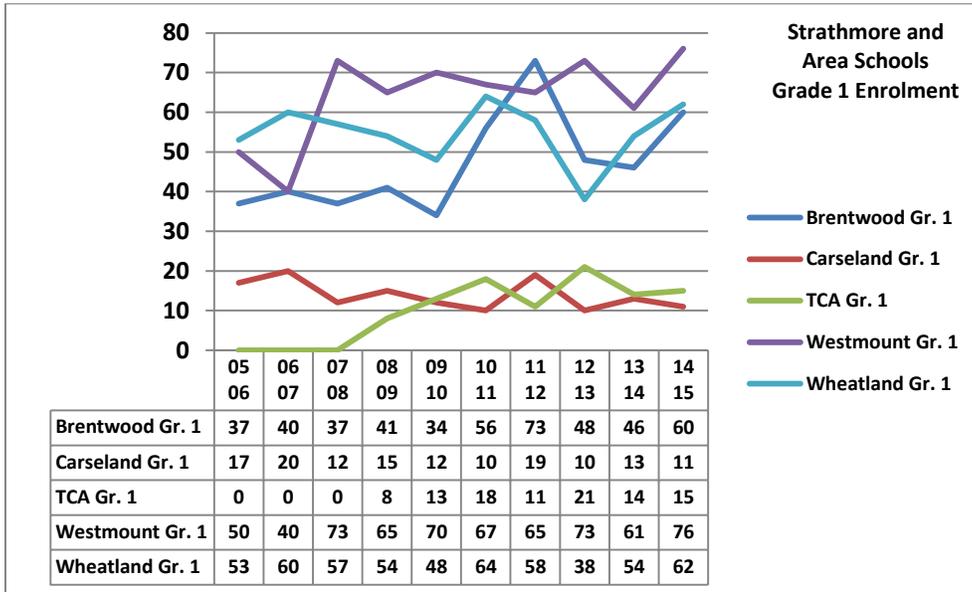
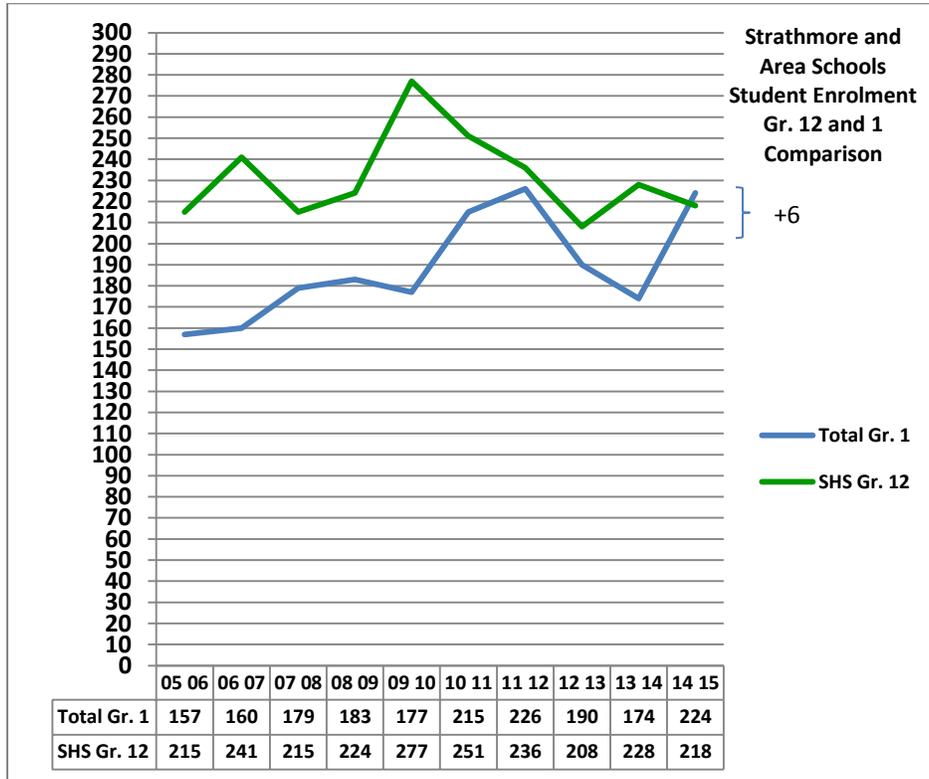
**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12  
(Three Hills School)**



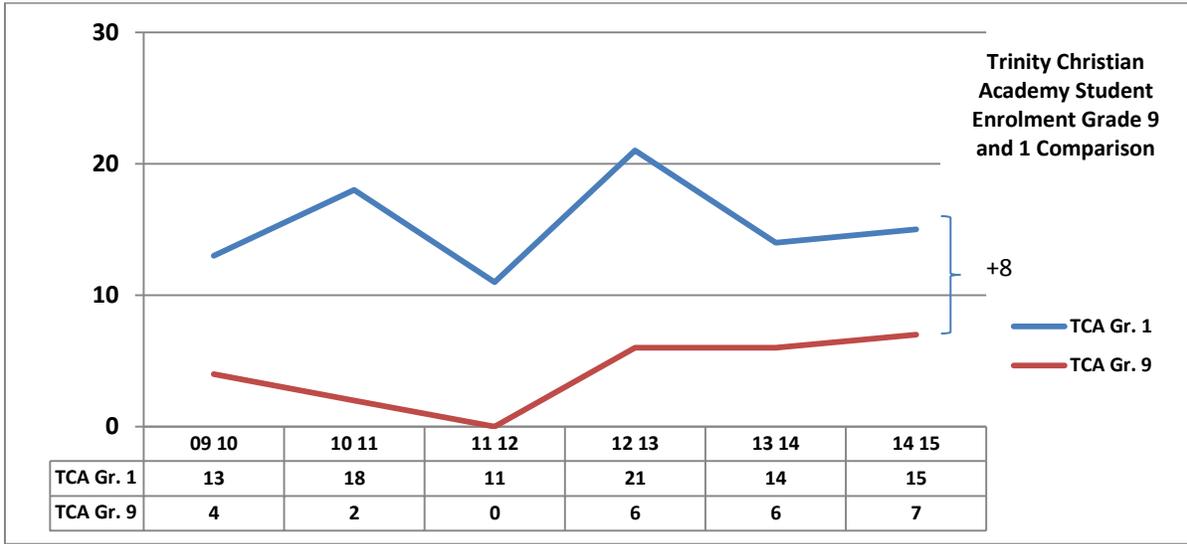
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Trochu Valley Schools)



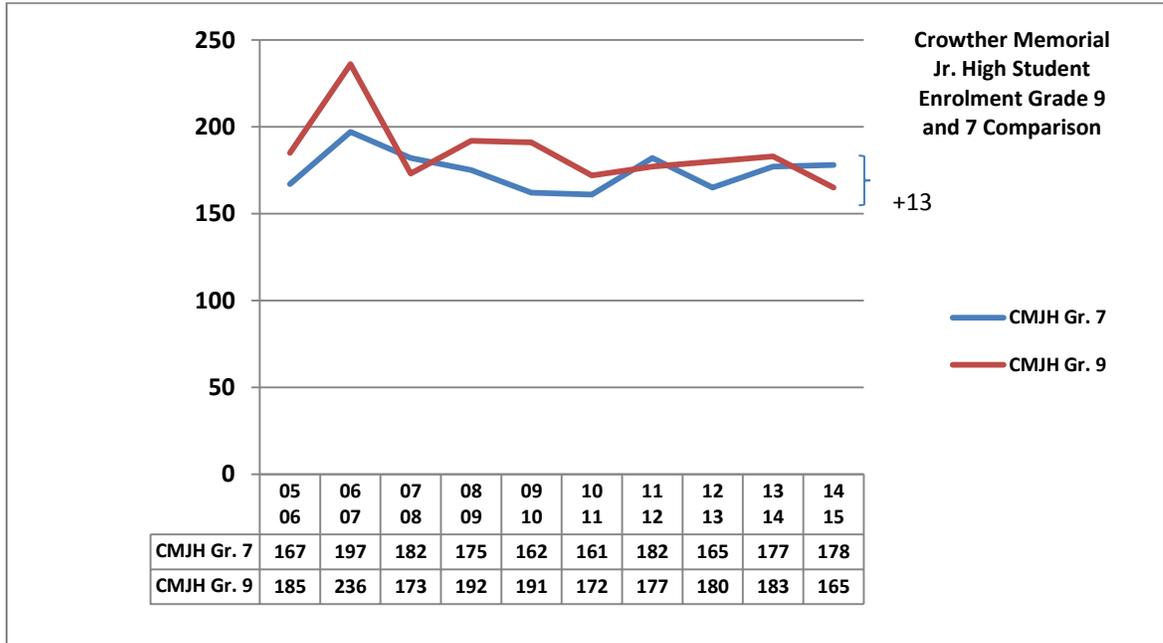
## GAP ANALYSIS ON ENROLMENT BETWEEN Grades 1 and 12 (Strathmore Schools)



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



**GAP ANALYSIS ON ENROLMENT BETWEEN Grades 7 and 9  
(Crowther Memorial Jr. High)**



## UTILITIES

Average Cost Per Student and Area

Schools	Student Count 2013/2014	Total Utilities Cost 2013/2014	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Acme School	173.0	\$54,669.02	\$316.01	2,854.70	\$19.15
Brentwood School	366.0	\$56,507.75	\$154.39	3,851.10	\$14.67
Carbon School	98.0	\$40,736.97	\$415.68	2,326.10	\$17.51
Carseland School	83.0	\$44,559.73	\$536.86	2,498.90	\$17.83
Central Bow Valley School	92.0	\$27,837.95	\$302.59	2,840.40	\$9.80
Crowther Memorial Junior High School	622.0	\$120,362.48	\$193.51	6,177.30	\$19.48
Dr. Elliott School	189.0	\$67,532.56	\$357.32	2,753.00	\$24.53
Drumheller Valley Secondary School	355.0	\$186,194.18	\$524.49	8,830.00	\$21.09
Greentree School	441.0	\$67,166.16	\$152.30	4,346.80	\$15.45
Hussar School	51.0	\$28,942.78	\$567.51	2,044.80	\$14.15
Rockyford School	33.0	\$30,514.99	\$924.70	1,729.90	\$17.64
Standard School	223.0	\$61,980.13	\$277.94	3,417.40	\$18.14
Strathmore High School	728.0	\$203,581.75	\$279.65	9,100.00	\$22.37
Three Hills School	499.0	\$159,022.91	\$318.68	7,566.90	\$21.02
Trochu Valley School	329.0	\$81,275.49	\$247.04	4,408.30	\$18.44
Westmount School	489.0	\$71,837.61	\$146.91	4,186.20	\$17.16
Wheatland School	402.0	\$82,561.37	\$205.38	4,233.30	\$19.50
<b>TOTALS</b>	<b>5,173.0</b>	<b>\$1,385,283.83</b>	<b>\$267.79</b>	<b>73,165.10</b>	<b>\$18.93</b>

Outreach Schools	Student Count 2013/2014	Total Utilities Cost 2013/2014	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Drumheller Outreach School	50.0	\$8,551.44	\$171.03	204.38	\$41.84
Strathmore StoreFront	52.0	\$14,554.98	\$279.90	482.70	\$30.15
Trochu Outreach School	12.0	\$14,778.21	\$1,231.52	220.00	\$67.17
<b>TOTALS</b>	<b>114.0</b>	<b>\$37,884.63</b>	<b>\$332.32</b>	<b>907.08</b>	<b>\$41.77</b>

Leased Schools	Student Count 2013/2014	Total Utilities Cost 2013/2014	Average Cost Per Student	Square Meters	Average Cost Per Square Meter
Golden Hills Learning Academy	111.0	\$7,204.11	\$64.90	196.02	\$36.75
Northstar Academy	146.0	\$2,796.00	\$19.15	101.07	\$27.66
Prairie Christian Elementary School	110.0	\$19,482.22	\$177.11	2,349.00	\$8.29
Prairie Christian Jr/Sr High School	146.0	Leased	Leased	3,245.00	Leased
Trinity Christian Academy	125.0	\$52,584.93	\$420.68	2,148.00	\$24.48
<b>TOTALS</b>	<b>638.0</b>	<b>\$82,067.26</b>	<b>\$128.63</b>	<b>8,039.09</b>	<b>\$10.21</b>

## 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>	\$230,000	Building envelope (windows, doors, painting, caulking)
	\$210,000	Roof 1960, 1964 sections
	\$150,000	Acoustic gym wall treatment
	\$130,000	Flooring
<b>Total</b>	<b>\$720,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Brentwood School</b>	\$130,000	Roof
	\$75,000	Ceilings
	\$313,000	Boilers, HVAC units
	\$165,000	Electrical starters, security, emergency lighting
<b>Total</b>	<b>\$683,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Carbon School</b>	\$143,800	Building envelope (stucco, caulking)
	\$369,400	Roof
	\$51,900	Acoustic gym wall treatment
	\$196,900	Flooring
	\$32,400	Structural
	\$47,200	Ceilings
\$97,000	Emergency lighting, security	
<b>Total</b>	<b>\$938,600</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Carseland School</b>	\$36,700	Building envelope (caulking EIFS)
	\$37,200	Metal roofing
	\$109,100	Flooring
	\$33,700	Ceilings
	\$75,000	Emergency lighting, security
<b>Total</b>	<b>\$291,700</b>	

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Crowther Memorial Jr. High School</b>	\$61,000	Building envelope
	\$40,000	Interior finishes
	\$125,000	Plumbing
	\$289,000	Boilers, HVAC
	\$114,000	Emergency lighting, security
<b>Total</b>	<b>\$629,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Drumheller Valley Secondary School</b>		Modernized 2010

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Dr. Elliott School</b>	\$39,000	Structural
	\$578,000	Building envelope
	\$158,000	Roofing
	\$256,000	Interior finishes
	\$54,000	Flooring
	\$74,000	Plumbing
	\$503,000	Boilers, HVAC
	\$116,000	Emergency lighting, security
<b>Total</b>	<b>\$1,778,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Greentree School</b>	\$355,000	Building envelope
	\$702,000	Roofing
	\$171,000	Interior finishes
	\$224,000	Flooring
	\$213,000	Plumbing
	\$1,703,000	Boilers, HVAC
	\$410,000	Electrical
	\$69,000	Emergency lighting, security
<b>Total</b>	<b>\$3,847,000</b>	

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

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

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Strathmore High School</b>	\$16,000	Building enveloped
	\$25,000	Interior finishes
	\$264,000	Flooring
	\$72,000	Boilers, HVAC
<b>Total</b>	<b>\$377,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Three Hills School</b>	\$0	Building envelope
	\$125,000	Roofing
	\$389,000	Flooring
	\$31,000	Plumbing
	\$15,000	Boilers, HVAC
<b>Total</b>	<b>\$560,000</b>	

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

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Westmount School</b>	\$195,000	Structural
	\$151,000	Building envelope
	\$260,000	Roofing
	\$210,000	Interior finishes
	\$308,000	Flooring
	\$230,000	Plumbing
	\$1,600,000	Boilers, HVAC
	\$122,000	Electrical
	\$219,000	Emergency lighting, security
<b>Total</b>	<b>\$3,295,000</b>	

School	Estimated Remaining Work	Major Item from Facility Condition Report (within 5 year period)
<b>Wheatland School</b>	\$264,000	Building envelope
	\$256,000	Roofing
	\$80,000	Interior finishes
	\$117,000	Flooring
	\$10,000	Plumbing
	\$66,000	Boilers, HVAC
	\$112,000	Electrical
	\$53,000	Emergency lighting, security
<b>Total</b>	<b>\$958,000</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      \$20,157,300**