

# 3 Year Capital Overview

## & 10 year enrolment projection

Three-Year Capital Plan  
2010-2013

**Objectives of this Capital Plan:**

- Ensure facilities are provided within the region to meet current and future enrolment needs within the context of Section 23 of the Charter of Rights
- Provide facilities in an economical, effective and efficient manner
- Ensure equality of program offerings, in equitable school buildings, within each community
- Ensure that the educational philosophy of the jurisdiction is congruent with grade configurations of all schools
- Ensure that CSSA exercises its rights and become owner of all its facilities.

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**BACKGROUND:**

- The *Conseil Scolaire du Sud de l'Alberta (CSSA)* - Greater Southern Public Francophone Education Region No. 4 (GSPFER#4) was established on July 7<sup>th</sup> 2000 by Ministerial Order #016/2000 – Minister of Education, pursuant to the Alberta School Act. The jurisdiction currently has 1,023 students (ECS full time) in nine schools located in the communities of Calgary, Okotoks, Lethbridge, Brooks, Medicine Hat and Airdrie.
- With the CSSA experiencing high student growth in the last 5 years – highest growth rate of all School Boards for the last 4 years - many of these temporary schools are still lacking the essential components of an equitable facility, i.e. one with a library room, science lab, computer lab, infirmary room, gathering area, special education rooms, gymnasium etc.
- The CSSA currently operates nine schools but has ownership of only three of them. The other six operate either in leased buildings on leased land or else in modular classrooms set up on leased land.
- The following is a summary of the Three-Year Capital Plan within a broader five-year horizon. Each project includes a 10 year demographic enrolment projection, along with the historical previous 5 year enrolment data.

**OBJECTIVES:** The objectives of this Capital Plan are as follows:

- Ensure facilities are provided within the region to meet current and future enrolment needs within the context of Section 23 of the Charter of Rights
- Provide facilities in an economical, effective and efficient manner
- Ensure equality of program offerings, in equitable school buildings, within each community
- Ensure that the educational philosophy of the jurisdiction is congruent with grade configurations of all schools
- Ensure that CSSA exercises its rights and become owner of all its' facilities, an important prerequisite to accountable management.

## Section

## 2

## Priorities of the Conseil Scolaire du Sud de l'Alberta (CSSA)

Location	Title	Key Driver(s)	Asset Name	Project Sub-Category	Client Ranking	Client File #	Scheduled Start Date	Capital Plan Submission Year	Total Project Cost (TPC)
MEDICINE HAT	Lease of St. Thomas School for École les Cyprés, Medicine Hat	Demographics	Lease St. Thomas Aquinas School	Expansion - Leases and Lease Administration	1	MH1-2008	2009/09/01	2010/2011	\$77,676
CALGARY	Lease of Jerry Potts School for École Francophone du nord-ouest de Calgary	Demographics	Lease Jerry Potts school	Expansion - Leases and Lease Administration	2	Calgary NO - 2008-09	2009/07/01	2010/2011	\$313,665
AIRDRIE	Lease of Wellness Center - Airdrie	Demographics	Lease at Recreation and Wellness Center in Airdrie	Expansion - Leases and Lease Administration	3	AD-2008-09	2009/09/01	2010/2011	\$30,000
OKOTOKS	Lease of Rec Center - Okotoks	Demographics	Lease of Okotoks Recreational Center	Expansion - Leases and Lease Administration	4	OK-2008-09	2009/09/01	2010/2011	\$10,000
CALGARY	Lease of Gym time for Ecole Francophone du Nord-est de Calgary	Demographics	New - Lease for NE Francophone School	Expansion - Leases and Lease Administration	5	CNE-2008-09	2009/09/01	2010/2011	\$25,000
<b>Sub-total (Leases)</b>									<b>\$456,341</b>
AIRDRIE	New school in Airdrie	Demographics, Program changes	4942 - AIRDRIE FRANCOPHONE SCHOOL	New - New Facilities	6 - (1)	AIRDRIE - 2008-2009	2010/01/01	2010/2011	\$5,403,810
OKOTOKS	New school in Okotoks	Demographics, Program changes	4367 - OKOTOKS FRANCOPHONE SCHOOL	New - New Facilities	7 - (2)	OK2-2008	2010/10/01	2010/2011	\$5,403,810
CALGARY	New school in Calgary NE	Demographics	Calgary NE School	New - New Facilities	8 - (3)	CALG.NE-2008	2011/04/01	2010/2011	\$2,482,411
CALGARY	Purchase and Modernization of Jerry Potts School	Demographics, Program changes	5818 - FRANCOPHONE SCHOOL (JERRY POTTS)	Preservation - Facility Modernization	9 - (4)	Calgary NO - 2	2011/04/01	2010/2011	\$12,354,580
LETHBRIDGE	Modernization of École La Vérendrye - Centre scolaire communautaire	Demographics, Program changes	1682 - ECOLE LA VERENDRYE	Preservation - Facility Modernization	10 - (5)	LETH - 2009/2010	2009/04/01	2010/2011	\$1,497,549
MEDICINE HAT	Purchase / Addition / Modernization - St. Thomas Aquinas School for École Les Cyprés	Demographics, Program changes	5810 - ECOLE LES CYPRES	Expansion - Facility Additions	11 - (6)	MH2-2010-2011	2011/04/01	2010/2011	\$8,712,718
BROOKS	New facility in Brooks (Joint project with Grasslands SD)	Demographics	New school in Brooks	New - New Facilities	12 - (7)	BR-2009	2012/01/01	2010/2011	\$5,500,433
CALGARY	New School North West Calgary	Demographics	New - Calgary North West	New - New Facilities	13 - (8)	Calg_NW_2009	2012/01/01	2010/2011	\$2,966,312
CALGARY	New School South West Calgary	Demographics	New - Calgary South West	New - New Facilities	14 - (9)	Calg_SW_2009	2012/01/01	2010/2011	\$2,966,312
<b>Sub-total (Construction)</b>									<b>\$47,287,935</b>
<b>Grand-total</b>									<b>\$47,744,276</b>

Year	Location	Project	Cost
2010-11	Airdrie Okotoks	New core school, Airdrie	\$ 5,403,810.00
		New core school, Okotoks	\$ 5,403,810.00
	<b>2010 Sub-total</b>		<b>\$ 10,807,620.00</b>
2011-12	Calgary NE Calgary NO Lethbridge	New core school, N.E. Calgary	\$ 2,482,411.00
		Purchase & Modernization of Jerry Potts School	\$ 12,354,580.00
		Modernization - La Vérendrye	\$ 1,497,549.00
	<b>2011 Sub-total</b>		<b>\$ 16,334,540.00</b>
2012-13	Medicine Hat  Brooks Calgary Calgary	Purchase & Modernization of Les Cyprès (St. Thomas School)	\$ 8,712,718.00
		New core school-Joint CSSA/Grasslands RD #6	\$ 5,500,433.00
		New core school in Calgary North-West	\$ 2,966,312.00
		New core school in Calgary South-West	\$ 2,966,312.00
	<b>2012 Sub-total</b>		<b>\$ 20,145,775.00</b>
	<b>Three-year sub-total</b>		<b>\$ 47,287,935.00</b>

## Conseil scolaire du sud de l'Alberta

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)	85	100	117	160	203	193	193	198	201	204	208	207	209	212	213
K (fte)	42.5	50.0	58.5	80.0	101.5	96.5	96.5	99.0	100.5	102.0	104.0	103.5	104.5	106.0	106.5
1	77	87	107	125	170	196	206	206	211	214	213	218	217	219	222
2	67	76	105	110	124	152	205	215	214	220	221	221	225	224	227
3	63	68	99	102	111	118	158	214	224	223	227	229	228	233	232
4	48	63	82	106	117	102	124	164	224	234	231	235	237	236	242
5	53	49	72	92	103	119	106	130	171	235	242	239	243	245	244
6	39	57	66	76	82	98	124	111	136	179	244	250	247	252	254
	388.0	450.0	589.1	690.8	808.5	882	1019	1138	1281	1407	1482	1495	1502	1516	1527
7	41	36	65	68	70	76	96	127	117	149	203	228	215	207	204
8	29	45	42	56	64	78	79	100	133	122	152	207	233	219	211
9	23	29	48	47	43	61	71	82	105	139	124	156	212	238	224
	93	110	155	171	177	214	246	309	355	409	479	591	660	664	639
10	7	6	32	35	44	44	71	84	85	108	142	126	159	216	242
11	2	5	15	26	32	46	45	66	80	73	93	123	96	143	187
12	2	2	12	15	24	34	48	47	69	83	75	95	126	98	145
	11	13	59	76	100	123	164	197	234	264	310	345	380	456	574
Total K - 12 (FTE)	492	573	800	936	1086	1219	1429	1645	1870	2080	2271	2431	2542	2636	2740
Actual Enrolment	535	623	858	1016	1187	1316	1526	1744	1970	2182	2375	2534	2646	2742	2847
# of Special Ed (Severe)	5	8	9	11	13	14	16	16	21	21	27	29	36	32	33
Regular FTE Enrolment	488	565	796	931	1076	1198	1638	1893	2157	2396	2635	2795	2913	3027	3140
Student Allowance Factor	15	24	27	30	42	40	48	48	63	63	81	87	108	96	99
Adjusted Enrolment	503	583	817	955	1106	1232	1680	1935	2208	2447	2704	2870	3009	3105	3221
"Utilization Rate"	38.1%	42.6%	54.7%	49.2%	52.8%	57.5%	63.6%	73.2%	83.6%	92.6%	102.3%	108.6%	113.9%	117.5%	121.9%
Net Capacity	1319	1369	1494	1939	2092	2142	2642	2642	2642	2642	2642	2642	2642	2642	2642
85% Capacity	1121	1163	1270	1648	1778	1821	2246	2246	2246	2246	2246	2246	2246	2246	2246
% Growth		14.1%	28.4%	14.5%	13.8%	11.0%	14.7%	13.1%	12.0%	10.1%	8.4%	6.6%	4.4%	3.6%	3.8%
Spaces available	618	574	448	702	671	571	564	327	65	-158	-396	-541	-657	-741	-837

Census  
Canada  
2001

Total - Age 5 - 17 years			TOTAL
Couple family		Single	
Both parents speak French	One parent speaks French	parent speaks French	

Cypress County MD	0	15	0	15
Medicine Hat C	30	145	15	190
Forty Mile County CM	0	0	0	0
Foremost VL	0	0	0	0
Burdett VL	0	10	0	10
Bow Island T	0	0	0	0
Redcliff T	0	65	10	75
Warner County CM	0	10	0	10
Coutts VL	0	0	0	0
Milk River T	0	30	0	30
Warner VL	0	0	0	0
<b>Total Section 23 students - Medicine Hat &amp; area</b>				<b>330</b>

Raymond T	10	0	10	20
Stirling VL	0	0	0	0
Lethbridge County CM	0	0	0	0
Lethbridge C	40	165	20	225
Coalhurst T	0	10	0	10
Nobleford VL	0	10	0	10
Barons VL	0	0	0	0
Picture Butte T	0	10	0	10
Coaldale T	0	25	0	25
Taber MD	0	0	0	0
Taber T	0	25	0	25
Cardston County MD	0	10	0	10
Magrath T	0	10	0	10
Impr. District No. 4 ID	0	0	0	0
Cardston T	0	0	0	0
Glenwood VL	0	0	0	0
Hillspring VL	0	0	0	0
Pincher Creek No. 9 MD	15	0	0	15
Pincher Creek T	10	10	0	20
Cowley VL	0	0	0	0
Willow Creek No. 26 MD	0	10	0	10
Fort MacLeod T	0	0	0	0
<b>Total Section 23 students - Lethbridge &amp; area</b>				<b>390</b>

Barnwell VL	0	0	0	0
Vauxhall T	0	0	0	0
Newell County No. 4 CM	15	0	0	15
Tilley VL	0	0	0	0
Brooks T	0	10	0	10
Duchess VL	0	0	0	0
Rosemary VL	0	0	0	0
Bassano T	0	10	0	10
<b>Total Section 23 students - Brooks &amp; area</b>				<b>35</b>

Census  
Canada  
2001

Total - Age 5 - 17 years			TOTAL
Couple family		Single	
Both parents speak French	One parent speaks French	parent speaks French	

Airdrie C	35	160	35	230
Rocky View No. 44 MD	25	110	0	135
Acme VL	0	10	0	10
Irricana VL	0	15	0	15
Beiseker VL	0	10	0	10
Crossfield T	0	0	0	0
Mountain View Cnty CM	10	50	0	60
Cremona VL	0	0	0	0
<b>Total Section 23 students - Airdrie &amp; area</b>				<b>460</b>

Bighorn No. 8 MD	0	0	10	10
Canmore T	40	105	45	190
Banff T	0	25	0	25
<b>Total Section 23 students - Canmore &amp; area</b>				<b>225</b>

## Other Southern Alberta Areas

Strathmore T	0	45	0	45
Wheatland County CM	10	25	0	35
Didsbury T	0	30	0	30
Drumheller T	0	30	0	30
Carstairs T	0	20	0	20
Crowsnest Pass T	0	20	0	20
Rockyford VL	0	20	0	20
Three Hills T	0	20	0	20
Sundre T	0	10	0	10
Claresholm T	0	10	0	10
Special Area No. 2 SA	0	10	0	10
Special Area No. 4 SA	0	10	0	10
Consort VL	0	10	0	10
Vulcan T	0	10	0	10
Kneehill County MD	0	10	0	10

Foothills No. 31 MD	20	25	0	45
High River T	0	35	0	35
Longview VL	0	0	0	0
Turner Valley T	0	0	0	0
Black Diamond T	0	10	0	10
Okotoks T	25	85	10	120
<b>Total Section 23 students - Okotoks &amp; area</b>				<b>210</b>

<b>Calgary C</b>	555	3 620	505	4 680
<b>Total Section 23 students - City of Calgary</b>				<b>4 680</b>

<b>Cochrane T</b>	0	75	0	75
<b>Total Section 23 students - City of Cochrane</b>				<b>75</b>

**Lease no. 1:****St.Thomas Aquinas School for use****by École Les Cyprès – Medicine Hat ..... 77,676.00 \$****Lease no. 2:****Jerry Potts School for use by****École Terre des jeunes - Calgary ..... 313,665.00 \$****Lease No. 3:****Airdrie Wellness Center for gym use****for École Francophone de Airdrie ..... 30,000.00 \$****Lease No. 4:****Okotoks Recreation Center for gym use****for École Beausoleil de Okotoks ..... 10,000.00 \$****Lease No. 5:****Lease for gym use North east****Calgary school (location TBD) ..... 25,000.00 \$**

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**TOTAL for 2009-2010 456,341.00 \$**

**SCHOOL NAME – École francophone d'Airdrie**

PRESENTLY K-10

CURRENTLY LOCATED: Starter school consisting of 8 modular classrooms located on temporary site leased from RVSD in Airdrie

REASONS FOR ADDITION: School needs permanent home with core spaces: Gym, library, science room, gathering area, etc.

		Trend Setter Chart									
Year		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Kindergarten		22	20	20	20	20	20	20	20	20	20
Change: K to grade 1		1.15	1.15	1.15	1.15	1.15	1.02	1.02	1.02	1.02	1.02
Enrolment Growth:2 - 9		1.10	1.10	1.10	1.10	1.10	1.02	1.02	1.02	1.02	1.02
Enrolment Growth:10 - 12		1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02

**Airdrie Francophone School**

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)		12	15	24	31	22	20	20	20	20	20	20	20	20	20
K (fte)		6	8	12	16	11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
1		2	10	18	27	26	25	23	23	23	20	20	20	20	20
2		2	5	8	19	20	29	28	25	25	23	21	21	21	21
3		4	7	7	11	13	22	31	31	28	26	24	21	21	21
4		2	8	12	12	10	14	24	35	34	28	26	24	22	22
5		2	3	10	16	17	11	16	27	38	34	29	27	25	22
6		4	3	3	10	12	19	12	17	29	39	35	30	27	25
7		7	3	6	3	4	13	21	13	19	30	40	36	30	28
8		3	5	7	6	8	4	15	23	15	19	30	40	36	31
9		2	2	4	7	7	9	5	16	25	15	20	31	41	37
10		0	1	0	4	4	7	9	5	16	25	15	20	32	42
11		0	0	0	0	4	4	7	9	5	17	26	16	21	32
12		0	0	0	0	0	4	4	7	9	5	17	26	16	21
<b>Total K - 12 (FTE)</b>		34	55	87	131	136	172	205	241	276	293	313	323	322	333
# of Special Ed (Severe)		0	0	0	2	1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment		34	55	87	129	135	171	204	240	275	291	311	320	320	331
Student Allowance Factor		0	0	0	6	3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment		34	55	87	135	138	174	207	243	278	297	317	329	326	337
"Utilization Rate"		68.0%	36.3%	58.0%	67.3%	69.2%	87.0%	103.3%	121.4%	139.2%	148.3%	158.7%	164.3%	163.1%	168.4%
Net Capacity		50	150	150	200	200	200	200	200	200	200	200	200	200	200
85% Capacity		43	128	128	170	170	170	170	170	170	170	170	170	170	170
% Growth			-47%	60%	16%	3%	26%	19%	18%	15%	7%	7%	4%	-1%	3%
Spaces available			73	41	36	32	-4	-37	-73	-108	-127	-147	-159	-156	-167

New Airdrie Francophone School NEW SCHOOL	m2	%	\$	With GST 1.60%	Total Cost
Grade Structure: K-12					
End Capacity: 350					
Opening Capacity: 225					
End Capacity Gross Area	3 497				
Deduct 9 classrooms @ 100m2 each	-900				
Add 1 CTS lab	200				
Total Core permanent space	2 797				
add 4 modulars	400				
Opening GFA	3 197				
Cost m2 (Excl. site)	1 500 \$				
Distance Factor	1.0				
Construction Cost - Core Space (Excl. CTS)	2 797		4 195 500 \$	67 128 \$	4 262 628 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		8.62%	361 706 \$	5 787 \$	367 493 \$
Project Expenses		2.00%	83 910 \$	1 343 \$	85 253 \$
F & E		9.00%	377 595 \$	6 042 \$	383 637 \$
Total Cost (Excl. CTS)			5 018 711 \$	80 299 \$	5 099 010 \$
Total Cost (Incl. CTS)			5 318 711 \$	85 099 \$	5 403 810 \$

## SCHOOL NAME – École Beausoleil (formerly École francophone de Okotoks)

CURRENTLY LOCATED: Starter school consisting of 6 modular classrooms located on Town of Okotoks temporary site (until June 2010).

REASONS FOR ADDITION: School needs permanent home with core spaces: Gym, library, science room, gathering area, etc.

		Trend Setter Chart										
		Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
	Kindergarten		13	13	13	14	14	14	14	15	15	15
	Change: K to grade 1		1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
	Enrolment Growth:2 - 9		1.10	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05
	Enrolment Growth:10-12		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
	Anomaly Row											

New École Beausoleil (Okotoks)															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)			10	13	11	13	13	13	14	14	14	14	15	15	15
K (fte)			5.0	6.5	5.5	6.5	6.5	6.5	7.0	7.0	7.0	7.0	7.5	7.5	7.5
1			0	14	13	12	14	14	14	15	15	15	15	17	17
2			3	2	14	14	13	15	15	15	16	16	16	16	17
3			2	2	3	15	15	13	16	16	16	17	17	17	17
4			1	2	3	3	16	16	14	17	17	17	18	18	18
5			3	1	2	3	3	17	17	15	17	17	17	19	19
6			4	3	2	2	3	3	18	17	15	18	18	18	20
7			3	2	4	2	2	3	3	19	18	16	19	19	19
8			2	3	3	4	2	2	3	4	20	19	17	20	20
9			0	1	3	4	4	2	2	4	4	21	20	18	21
10			0	0	0	2	4	4	2	2	4	4	21	20	18
11			0	0	0	0	2	4	4	2	2	4	4	21	20
12			0	0	0	0	0	2	4	4	2	2	4	4	21
Total K - 12 (FTE)			23	37	53	69	86	103	120	137	154	174	194	214	234
# of Special Ed (Severe)			0	0	0	1	1	1	1	1	1	1	2	2	2
Regular FTE Enrolment			23	37	53	68	85	102	119	136	153	173	192	212	232
Student Allowance Factor			0	0	0	3	3	3	3	3	3	3	6	6	6
Adjusted Enrolment			23	37	53	71	88	105	122	139	156	176	198	218	238
*Utilization Rate*			92.0%	146.0%	105.0%	70.5%	87.6%	105.3%	122.4%	138.8%	155.8%	175.5%	197.9%	217.7%	237.6%
Net Capacity			25	25	50	100	100	100	100	100	100	100	100	100	100
85% Capacity			21	21	43	85	85	85	85	85	85	85	85	85	85
% Growth					-28%	-33%	24%	20%	16%	13%	12%	13%	13%	10%	9%
Spaces available			-2	-15	-10	15	-3	-20	-37	-54	-71	-91	-113	-133	-153

École Beausoleil (Okotoks)	m2	%	\$	With GST	Total Cost
<b>NEW SCHOOL</b>				1.60%	
Grade Structure: K - 12					
End Capacity: 350					
Opening Capacity: 225					
<b>End Capacity Gross Area</b>	<b>3 497</b>				
<b>Deduct 9 classrooms @ 100m2 each</b>	<b>-900</b>				
<b>Add 1 CTS lab</b>	<b>200</b>				
<b>Total Core permanent space</b>	<b>2 797</b>				
<b>Add 4 modulares</b>	<b>400</b>				
<b>Opening GFA</b>	<b>3 197</b>				
<b>Cost m2 (Excl. site)</b>	<b>1 500 \$</b>				
<b>Distance Factor</b>	<b>1.00</b>				
<b>Construction Cost - Core space (Excl. CTS)</b>	<b>2 797</b>		<b>4 195 500 \$</b>	<b>67 128 \$</b>	<b>4 262 628 \$</b>
<b>CTS Equipment</b>			<b>300 000 \$</b>	<b>4 800 \$</b>	<b>304 800 \$</b>
<b>Consultant Fees</b>		8.62%	<b>361 706 \$</b>	<b>5 787 \$</b>	<b>367 493 \$</b>
<b>Project Expenses</b>		2.00%	<b>83 910 \$</b>	<b>1 343 \$</b>	<b>85 253 \$</b>
<b>F &amp; E</b>		9.00%	<b>377 595 \$</b>	<b>6 042 \$</b>	<b>383 637 \$</b>
<b>Total Cost (Excl. CTS)</b>			<b>5 018 711 \$</b>	<b>80 299 \$</b>	<b>5 099 010 \$</b>
<b>Total Cost (Incl. CTS)</b>			<b>5 318 711 \$</b>	<b>85 099 \$</b>	<b>5 403 810 \$</b>

**SCHOOL NAME – École francophone de Calgary Nord-est**

GRADES: K - 6

PRESENT LOCATION: 8 modular classrooms (starter school – Fall 2009-2010 school year) in NE Calgary.

REASONS FOR ADDITION: School needs core spaces: Gym, library, science room, gathering area, etc.

Trend Setter Chart										
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Kindergarten	20	20	22	22	22	25	25	25	25	25
Change: K to grade 1	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Enrolment Growth:2 - 6	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
Anomaly Row										

**K - 6 School N.E. Calgary - École francophone du nord-est de Calgary**

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)				18	23	20	20	22	22	22	25	25	25	25	25
K (fte)				9	12	10.0	10.0	11.0	11.0	11.0	12.5	12.5	12.5	12.5	12.5
1				10	22	26	23	23	25	25	25	29	29	29	29
2				9	15	10	29	25	25	28	28	28	32	32	32
3				14	9	18	11	32	28	28	31	31	31	35	35
4				9	17	12	20	12	35	31	31	34	34	34	38
5				11	13	8	13	22	13	39	34	34	37	37	37
6				7	6	8	9	15	24	15	43	37	37	41	41
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)				69	94	92	115	140	162	176	203	204	211	219	224
# of Special Ed (Severe)				1	1	1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment				68	93	91	114	139	161	175	201	202	208	217	222
Student Allowance Factor				0	6	3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment				68	99	94	117	142	164	178	207	208	217	223	228
"Utilization Rate"				59.6%	86.4%	82.8%	102.5%	124.2%	143.7%	156.0%	181.6%	182.4%	190.4%	195.6%	199.6%
Net Capacity				114	114	114	114	114	114	114	114	114	114	114	114
85% Capacity				97	97	97	97	97	97	97	97	97	97	97	97
% Growth						-4%	21%	16%	9%	16%	0%	4%	3%	2%	
Spaces available				29	-2	3	-20	-45	-67	-81	-110	-111	-120	-126	-131

Calgary Nord-est Francophone School NEW SCHOOL	m2	%	\$	With GST 1.60%	Total Cost
Grade Structure: K - 6					
End Capacity: 325					
Opening Capacity: 200					
End Capacity Gross Area	2 952				
Deduct 9 classrooms @ 100m2 each	-900				
Total Core permanent space	2 052				
Add 4 modulars	400				
Opening GFA	2 452				
Cost m2 (Excl. site)	1 000 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 052		2 052 000 \$	32 832 \$	2 084 832 \$
CTS Equipment					
Consultant Fees		8.07%	165 598 \$	2 650 \$	168 247 \$
Project Expenses		2.00%	41 040 \$	657 \$	41 697 \$
F & E		9.00%	184 680 \$	2 955 \$	187 635 \$
Total Cost (Excl. CTS)			2 443 318 \$	39 093 \$	2 482 411 \$
Total Cost (Incl. CTS)			2 443 318 \$	39 093 \$	2 482 411 \$

**SCHOOL NAME – École Terre des jeunes – Jerry Potts School**

**GRADES:** K – 6

**PRESENT LOCATION:** School presently leased from the Calgary Board of education

**REASONS FOR MODERNIZATION:** School needs major modernization to make it a 21 St Century learning institution, and change “Open wall concept”.

Trend Setter Chart											
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Kindergarten	60	60	60	60	60	60	60	60	60	60	
Change: K to grade 1	1.05	1.05	1.05	1.05	1.05	1.03	1.03	1.03	1.03	1.03	
Enrolment Growth:2 - 6	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	
Anomaly Row											

  

K - 6 School N.W. Calgary - École Terre des jeunes - Calgary															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)				40	59	60	60	60	60	60	60	60	60	60	60
K (fte)				20.0	29.5	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0	30.0
1				38	49	50	63	63	63	63	62	62	62	62	62
2				37	37	47	51	64	64	64	64	63	63	63	63
3				25	45	32	48	52	66	66	66	66	64	64	64
4				28	31	33	33	49	53	67	67	67	67	66	66
5				27	32	36	34	33	50	54	68	68	68	68	67
6				28	32	35	37	34	34	51	55	70	70	70	70
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)				203	256	263	295	326	360	395	412	425	424	422	421
# of Special Ed (Severe)				0	2	3	3	3	4	4	4	4	4	4	4
Regular FTE Enrolment				203	254	260	292	323	356	391	408	421	420	418	417
Student Allowance Factor				0	6	9	9	9	12	12	12	12	12	12	12
Adjusted Enrolment				203.0	259.5	269	301	332	368	403	420	433	432	430	429
"Utilization Rate"				63.2%	80.8%	83.8%	93.7%	103.4%	114.5%	125.4%	130.8%	134.9%	134.5%	134.1%	133.7%
Net Capacity				321	321	321	321	321	321	321	321	321	321	321	321
85% Capacity				273	273	273	273	273	273	273	273	273	273	273	273
% Growth						4%	12%	10%	11%	10%	4%	3%	0%	0%	0%
Spaces available				70	13	4	-28	-59	-95	-130	-147	-160	-159	-158	-156

Jerry Potts - Calgary École Terre des jeunes MODERNIZATION	m2	%	\$	With GST 1.60%	Total Cost
Modernization Cost = \$1,716/m2	2 915		5 002 140 \$	80 034 \$	5 082 174 \$
Consultant Fees		11.75%	587 751 \$	9 404 \$	597 155 \$
Project Expenses		2.00%	100 043 \$	1 601 \$	101 643 \$
F&E		4.00%	200 086 \$	3 201 \$	203 287 \$
<b>SUB-TOTAL</b>			<b>5 890 020 \$</b>	<b>94 240 \$</b>	<b>5 984 260 \$</b>
Purchase of school from CBE			6 270 000 \$	100 320 \$	6 370 320 \$
<b>Total Cost</b>			<b>12 160 020 \$</b>	<b>194 560 \$</b>	<b>12 354 580 \$</b>

**SCHOOL NAME – La Vérendrye**

GRADES: K - 12

LOCATION: 2104 6<sup>th</sup> Avenue South, Lethbridge

REASONS FOR PROJECT: Although the project (Alberta Education cost only) received funding in the amount of 2,102,146 \$ in 2006-07, this portion of the project, **excluding** the Francophone Community Centre addition, still needs 1,991,403\$ in funding to be completed.

Trend Setter Chart											
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Kindergarten	30	30	30	30	30	30	30	30	30	30	
Change: Grade K-1	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	
Enrolment Growth:2-6	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	
Change: Grade 7 - 12	1.05	1.05	1.05	1.05	1.05	1.02	1.02	1.02	1.02	1.02	

**La Verendrye (Lethbridge)**

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)	17	16	15	19	33	30	30	30	30	30	30	30	30	30	30
K (fte)	8.5	8.0	7.5	9.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	16	16	12	13	16	34	31	31	31	31	31	31	31	31	31
2	8	12	19	13	9	16	34	31	31	31	31	31	31	31	31
3	8	9	14	20	7	9	17	35	32	32	32	32	32	32	32
4	7	8	9	16	19	7	9	17	36	32	32	32	32	32	32
5	11	7	7	10	11	19	7	10	17	36	33	33	33	33	33
6	9	11	4	7	9	11	20	7	10	18	37	34	34	34	34
7	8	4	13	8	9	9	12	21	8	10	18	38	34	34	34
8	9	9	7	10	7	9	10	12	22	8	10	18	39	35	35
9	5	8	7	7	3	7	10	10	13	23	8	11	19	39	36
10	3	2	5	5	7	3	8	10	11	14	23	9	11	19	40
11	0	1	6	1	4	7	3	8	11	11	14	24	9	11	20
12	1		3	0	1	4	8	3	9	11	12	14	24	9	11
<b>Total K - 12 (FTE)</b>	<b>93.5</b>	<b>95.0</b>	<b>113.5</b>	<b>119.5</b>	<b>118.5</b>	<b>138</b>	<b>168</b>	<b>196</b>	<b>229</b>	<b>258</b>	<b>282</b>	<b>306</b>	<b>329</b>	<b>341</b>	<b>370</b>
# of Special Ed (Severe)	2	2	2	3	1	1	1	1	1	1	1	1	1	1	2
Regular FTE Enrolment	92	93	112	117	118	137	167	195	228	257	281	305	328	340	368
Student Allowance Factor	6	6	6	9	3	1	3	3	3	3	3	3	3	3	6
Adjusted Enrolment	97.5	99.0	117.5	125.5	120.5	138	170	198	231	260	284	308	331	343	374
"Utilization Rate"	24.7%	25.0%	29.7%	31.7%	30.5%	34.9%	43.1%	50.2%	58.5%	65.8%	71.9%	78.0%	83.7%	86.8%	94.5%
Net Capacity	395	395	395	395	395	395	395	395	395	395	395	395	395	395	395
85% Capacity	336	336	336	336	336	336	336	336	336	336	336	336	336	336	336
% Growth		1.6%	19.5%	5.3%	-0.8%	16.3%	22.1%	16.6%	16.8%	12.5%	9.3%	8.6%	7.3%	3.8%	8.3%
Spaces available	239	237	219	211	216	198	166	138	105	76	52	28	5	-7	-37

		FULL MODERNIZATION						Totals	Shared Costs		
		General		Functional		New Space (m2)			ACFA	GSPFER # 4	
		Area (m2)	Cost	Area (m2)	Cost	Area (m2)	Cost				
Area 1	ACFA Leth.	Main Floor	160	\$133 965	160	\$164 511	180	675 263 \$	\$973 738	973 738	
		Lower Floor	0	0	0	0	190	727 206 \$	\$727 206	727 206	
Area 2	GSPFER # 4	Main Floor	847	\$991 765	0	0			\$991 765	\$0	991 765
		Lower Floor	756	\$612 302	0	0	0	0	\$612 302	\$0	612 302
Area 3	Joint Area	Main Floor	868	\$703 013	868	\$863 313	0	0	\$4 986 965	2 493 483	2 493 483
		Lower Floor	599	\$485 144	599	\$595 765	650	\$2 339 730			
<b>Totals</b>			<b>3230</b>	<b>\$1 188 157</b>	<b>1627</b>	<b>\$1 459 078</b>	<b>1020</b>		<b>\$8 291 976</b>	<b>\$4 194 427</b>	<b>\$4 097 549</b>
										Funding received in 2006-2007	<b>\$2 600 000</b>
										Funding requested to complete project \$\$\$	<b>\$1 497 549</b>

SCHOOL NAME – Les Cyprès

GRADES – K - 12

PERMANENT LOCATION – St.Thomas Aquinas

REASONS FOR ADDITION / MODERNISATION: School can better meet all program needs and growth of a K – 12 school.

											Trend Setter Chart										
											Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
											Kindergarten	13	14	14	15	15	15	15	15	15	15
											Change: K to grade 1	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
											Enrolment Growth: 2 - 6	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
											Change: Grade 7 - 12	1.03	1.03	1.03	1.03	1.03	1.03	1.00	1.00	1.00	1.00

**Les Cypres (Medicine Hat)**

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)	8	3	5	13	11	13	14	14	15	15	15	15	15	15	15
K (fte)	4.0	1.5	2.5	6.5	5.5	7	7	7	8	8	8	8	8	8	8
1	9	7	7	7	12	11	13	14	14	15	15	15	15	15	15
2	5	9	9	5	9	12	11	13	14	14	15	15	15	15	15
3	9	7	9	8	6	9	12	11	14	15	15	16	16	16	16
4	5	9	5	10	10	6	9	13	12	14	15	15	16	16	16
5	6	6	10	10	9	10	6	10	13	12	14	15	15	16	16
6	2	5	4	10	7	9	10	6	10	13	12	14	15	15	17
7	0	3	3	6	9	7	9	11	7	10	14	12	14	15	15
8	0	1	2	4	3	9	7	10	11	7	10	14	12	14	15
9	0	0	1	5	4	3	10	8	10	11	7	10	14	12	14
10	0	0	1	0	5	4	3	10	8	10	12	7	10	14	12
11	0	0	0	1	0	5	4	3	10	8	11	12	7	10	14
12	0	0	0	0	1	0	5	4	3	10	8	11	12	7	10
<b>Total K - 12 (FTE)</b>	<b>38.5</b>	<b>49</b>	<b>53</b>	<b>72</b>	<b>81</b>	<b>93</b>	<b>109</b>	<b>120</b>	<b>133</b>	<b>147</b>	<b>155</b>	<b>163</b>	<b>169</b>	<b>174</b>	<b>184</b>
# of Special Ed (Severe)	0	1	1	1	2	1	1	1	2	2	2	2	2	3	3
Regular FTE Enrolment	38.5	48	52	71	79	92	108	119	131	145	153	161	167	171	181
Student Allowance Factor	0	3	3	3	6	3	3	3	6	6	6	6	6	9	9
Adjusted Enrolment	38.5	50.5	54.9	74.3	84.5	95	111	122	137	151	159	167	173	180	190
"Utilization Rate"	30.4%	39.8%	43.3%	58.6%	66.7%	75.2%	87.5%	96.2%	107.9%	119.4%	125.5%	131.9%	136.6%	141.9%	149.5%
Net Capacity	127	127	127	127	127	127	127	127	127	127	127	127	127	127	127
85% Capacity	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108
% Growth		31%	9%	35%	14%	13%	16%	10%	12%	11%	5%	5%	4%	4%	5%
Spaces available	69	57	53	33	23	12	-3	-14	-29	-44	-51	-59	-65	-72	-82

## Section

11

## Priority 6 – École Les Cyprès - Medicine Hat.....2/2

SCHOOL NAME – Les Cyprès

GRADES –

K - 12

PERMANENT LOCATION –

St.Thomas Aquinas

REASONS FOR ADDITION / MODERNISATION:

School can better meet all program needs and growth of a K – 12 school.

Addition / renovation to St. Thomas School	m2	%	\$	GST 1.60%	Total Cost
Grade Structure: K- 12					
End Capacity: 275					
Opening Capacity: 175					
<b>End Capacity Gross Area</b>	<b>2 805</b>				
Deduct 6 classrooms @ 100m2 each	-600				
Add 1 CTS lab	200				
<b>Total Core permanent space</b>	<b>2 405.00</b>				
Existing Core area	-1 269.80				
<b>New addition</b>	<b>1 135.20</b>				
Add 2 modulars	200.00				
Cost m2 (Excl. site)	1 500 \$				
Distance Factor	1.15				
<b>Construction Cost - Core space (Excl. CTS)</b>	<b>1 335.20</b>		<b>2 303 220 \$</b>	<b>36 852 \$</b>	<b>2 340 072 \$</b>
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		9.20%	211 791 \$	3 389 \$	215 179 \$
Project Expenses		2.00%	46 064 \$	737 \$	46 801 \$
F & E		9.00%	207 290 \$	3 317 \$	210 606 \$
<b>SUB-TOTAL</b>			<b>3 068 365 \$</b>	<b>49 094 \$</b>	<b>3 117 459 \$</b>
Modernize existing core school	1269.8				
Cost m2 (Excl. site)	1 716 \$				
Distance Factor	1.15				
<b>Construction Cost - Modernization (Excl. CTS)</b>			<b>2 505 823 \$</b>	<b>40 093 \$</b>	<b>2 545 916 \$</b>
Consultant Fees		12.41%	310 973 \$	4 976 \$	315 948 \$
Project Expenses		2.00%	50 116 \$	802 \$	50 918 \$
F & E		4.00%	100 233 \$	1 604 \$	101 837 \$
<b>SUB-TOTAL</b>			<b>2 967 145 \$</b>	<b>47 474 \$</b>	<b>3 014 620 \$</b>
Demolition/Remove 2 existing portables			40 000 \$	640 \$	40 640 \$
Purchase of Land & Building			2 500 000 \$	40 000 \$	2 540 000 \$
<b>Total Project Cost</b>			<b>8 575 510 \$</b>	<b>137 208 \$</b>	<b>8 712 718 \$</b>

**SCHOOL NAME – École Le Ruisseau (formerly Brooks Francophone School)**

GRADES – K-12

CURRENT/INTERIM LOCATION: Five portables attached to Griffin Park School – Grasslands SD

PERMANENT LOCATION: NEW school - Joint CSSA / Grasslands RD #6 project

REASONS FOR ADDITION: School needs permanent home with core spaces: Gym, library, science room, gathering area, etc.

Year	Trend Setter Chart									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Kindergarten	5	6	7	8	9	10	11	12	13	14
Change: K to grade 1	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Change: Grade 2 to 6	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02
Change: Grade 7 to 9	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
Change: Grade 10-12	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

**Le Ruisseau (Brooks)**

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)	4	6	4	7	4	5	6	7	8	9	10	11	12	13	14
K (fte)	2.0	3.0	2.0	3.5	2.0	2.5	3.0	3.5	4.0	4.5	5.0	5.5	6.0	6.5	7.0
1	3	7	1	7	3	4	5	6	7	8	9	10	11	12	13
2	2	2	7	4	4	3	4	5	6	7	8	9	11	12	13
3	0	1	6	5	0	4	3	4	5	6	8	9	10	11	12
4	1	2	3	4	5	0	4	3	4	5	7	8	9	10	11
5	1	1	3	3	3	5	0	4	3	4	6	7	8	9	10
6	2	2	2	5	1	3	5	0	4	3	5	6	7	8	9
7	3	3	5	2	3	1	3	5	0	4	3	5	6	7	8
8	1	3	2	4	2	3	1	3	5	0	4	3	5	6	7
9	1	3	4	4	3	2	3	1	3	5	0	4	3	5	6
10	0	0	10	2	1	3	2	3	1	3	5	0	4	3	5
11	0	0	0	3	2	1	3	2	3	1	3	5	0	4	3
12	2	0	3	2	2	2	1	3	2	3	1	3	5	0	4
Total K - 12 (FTE)	18.0	27.0	48.0	48.5	31.0	34	38	44	49	57	64	75	84	93	108
# of Special Ed (Severe)	0	1	1	1	1	1	1	1	2	2	2	2	3	3	3
Regular FTE Enrolment	18	26	47	48	30	33	37	43	47	55	62	73	81	90	105
Student Allowance Factor	0	3	3	3	3	3	3	3	6	6	6	6	9	9	9
Adjusted Enrolment	18	29	50	51	33	36	40	46	53	61	68	79	90	99	114
"Utilization Rate"	60.0%	96.7%	166.7%	126.3%	27.9%	30.4%	33.8%	39.0%	45.1%	51.3%	57.6%	66.6%	76.5%	83.7%	96.6%
Net Capacity	30	30	30	40	118	118	118	118	118	118	118	118	118	118	118
85% Capacity	26	26	26	34	101	101	101	101	101	101	101	101	101	101	101
% Growth				-24%	-78%	9%	11%	15%	16%	14%	12%	16%	15%	10%	15%
Spaces available	8	-4	-25	-17	68	65	61	54	47	40	32	22	10	1	-14

Le Ruisseau (Brooks) NEW SCHOOL	m2	%	\$	With GST 1.60%	Total Cost
Grade Structure: K - 12					
End Capacity: 200					
Opening Capacity: 200					
End Capacity Gross Area	2 278				
Deduct 4 classrooms @ 100m2 each	400				
Add 1 CTS lab	200				
Total Core permanent space	2 078				
Add 4 modulars	400				
Opening GFA	2 478				
Cost m2 (Excl. site)	1 500 \$				
Distance Factor	1.15				
Construction Cost - Core space (Excl. CTS)			4 274 550 \$	68 393 \$	4 342 943 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		8.63%	369 062 \$	5 905 \$	374 967 \$
Project Expenses		2.00%	85 491 \$	1 368 \$	86 859 \$
F & E		9.00%	384 710 \$	6 155 \$	390 865 \$
Total Cost (Excl. CTS)			5 113 812 \$	81 821 \$	5 195 633 \$
Total Cost (Incl. CTS)			5 413 812 \$	86 621 \$	5 500 433 \$

**SCHOOL NAME – École Francophone du Nord-ouest de Calgary (New school)**

GRADES – K- 6

PERMANENT LOCATION:

NEW school to serve North-west Calgary Francophone Population

REASONS FOR ADDITION:

The existing North-west school is to capacity. An additional school to serve the Calgary North west area.

Trend Setter Chart											
Year	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Kindergarten		20	22	22	22	25	25	25	25	25	
Change: K to grade 1		1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	
Enrolment Growth:2 - 6		1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	
Anomaly Row											

### K - 6 School N.W. Calgary - École francophone du nord-ouest de Calgary

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)						20	22	22	22	22	25	25	25	25	25
K (fte)						10.0	11.0	11.0	11.0	11.0	12.5	12.5	12.5	12.5	12.5
1						23	23	25	25	25	25	29	29	29	29
2						29	25	25	28	28	28	28	32	32	32
3						11	32	28	28	28	31	31	31	35	35
4						20	12	35	31	31	31	34	34	34	38
5						13	22	13	39	34	34	34	37	37	37
6						9	15	24	15	43	37	37	37	41	41
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)						115	140	162	176	176	203	204	211	219	224
# of Special Ed (Severe)						1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment						114	139	161	175	175	201	202	208	217	222
Student Allowance Factor						3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment						117	142	164	178	178	207	208	217	223	228
*Utilization Rate*						46.8%	56.7%	65.6%	71.2%	71.2%	82.9%	83.2%	86.9%	89.2%	91.1%
Net Capacity						250	250	250	250	250	250	250	250	250	250
85% Capacity						213	213	213	213	213	213	213	213	213	213
% Growth							21%	16%	9%	9%	16%	0%	4%	3%	2%
Spaces available						96	71	49	35	35	5	4	-5	-11	-15

Calgary North-west Francophone School NEW SCHOOL	m2	%	\$	With GST 1.60%	Total Cost
Grade Structure: K- 6					
End Capacity: 325					
Opening Capacity: 200					
End Capacity Gross Area	2 952				
Deduct 9 classrooms @ 100m2 each	-900				
Total Core permanent space	2 052				
Add 4 modulars	400				
Opening GFA	2 452				
Cost m2 (Excl. site)	1 000 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 452		2 452 000 \$	39 232 \$	2 491 232 \$
CTS Equipment					
Consultant Fees		8.07%	197 878 \$	3 166 \$	201 044 \$
Project Expenses		2.00%	49 040 \$	785 \$	49 825 \$
F & E		9.00%	220 680 \$	3 531 \$	224 211 \$
Total Cost (Excl. CTS)			2 919 598 \$	46 714 \$	2 966 312 \$
Total Cost (Incl. CTS)			2 919 598 \$	46 714 \$	2 966 312 \$

**SCHOOL NAME – École Francophone du Sud-ouest de Calgary (New school)**

GRADES – K- 6

PERMANENT LOCATION: NEW school to serve South-west Calgary Francophone Population

REASONS FOR ADDITION: There are no school in the South-west area of Calgary to serve the Calgary South-west area.

		Trend Setter Chart									
Year		2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Kindergarten			20	22	22	22	25	25	25	25	25
Change: K to grade 1			1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Enrolment Growth:2 - 6			1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10	1.10
Anomaly Row											

**K - 6 School S.W. Calgary - École francophone du Sud-ouest de Calgary**

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K (actual)						20	22	22	22	25	25	25	25	25	25
K (fte)						10.0	11.0	11.0	11.0	12.5	12.5	12.5	12.5	12.5	12.5
1						23	23	25	25	25	29	29	29	29	29
2						29	25	25	28	28	28	32	32	32	32
3						11	32	28	28	31	31	31	35	35	35
4						20	12	35	31	31	34	34	34	34	38
5						13	22	13	39	34	34	37	37	37	37
6						9	15	24	15	43	37	37	41	41	41
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)						115	140	162	176	203	204	211	219	224	224
# of Special Ed (Severe)						1	1	1	1	2	2	3	2	2	2
Regular FTE Enrolment						114	139	161	175	201	202	208	217	222	222
Student Allowance Factor						3	3	3	3	6	6	9	6	6	6
Adjusted Enrolment						117	142	164	178	207	208	217	223	228	228
"Utilization Rate"						46.8%	56.7%	65.6%	71.2%	82.9%	83.2%	86.9%	89.2%	91.1%	91.1%
Net Capacity						250	250	250	250	250	250	250	250	250	250
85% Capacity						213	213	213	213	213	213	213	213	213	213
% Growth							21%	16%	9%	16%	0%	4%	3%	2%	2%
Spaces available						96	71	49	35	5	4	-5	-11	-15	-15

Calgary South-west Francophone School	m2	%	\$	With GST	Total Cost
NEW SCHOOL				1.60%	
Grade Structure: K- 6					
End Capacity: 325					
Opening Capacity: 200					
End Capacity Gross Area	2 952				
Deduct 9 classrooms @ 100m2 each	-900				
Total Core permanent space	2 052				
Add 4 modulars	400				
Opening GFA	2 452				
Cost m2 (Excl. site)	1 000 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 452		2 452 000 \$	39 232 \$	2 491 232 \$
CTS Equipment					
Consultant Fees		8.07%	197 878 \$	3 166 \$	201 044 \$
Project Expenses		2.00%	49 040 \$	785 \$	49 825 \$
F & E		9.00%	220 680 \$	3 531 \$	224 211 \$
Total Cost (Excl. CTS)			2 919 598 \$	46 714 \$	2 966 312 \$
Total Cost (Incl. CTS)			2 919 598 \$	46 714 \$	2 966 312 \$