

# 3 Year Capital Overview

## & 10 year enrolment projection

### Three-Year Capital Plan 2009-2012

**Preamble:**

CSSA schools comprise a significant component of the *Alberta Advantage*. In addition to accommodating francophone students from Alberta and throughout Canada, our schools also help families from other countries in the world to establish themselves in this province. Projected enrolment growth, based on the past 5 years, is 2,000 students by the year 2012, an increase of 335% over the 450 in 2003.

Unfortunately, many of our schools lack the minimal facilities to provide for students' basic educational needs: libraries, science labs, infirmaries, gathering areas, resource rooms, and gymnasiums. To continue to attract families and thus sustain our contribution to the *Alberta Advantage*, we require the funding requested herein and ask that the Government of Alberta support the plan.

**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, an important prerequisite to accountable management (CSSA owns only 3 of 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 (CSSA owns only 3 of its' facilities)

## 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 [(#)Excludes leases]	Client File #	Scheduled Start Date	Capital Plan Submission Year	Total Project Cost (TPC)
MEDICINE HAT	Lease of St. Thomas Aquinas school in Medicine Hat	Demographics	New - Lease St. Thomas Aquinas School	Expansion - Leases and Lease Administration	1	MH1-2008	2008/09/01	2009/2010	77 676 \$
CALGARY	Lease of Jerry Potts School for École Francophone du nord-ouest de Calgary	Demographics	5818 - FRANCOPHONE SCHOOL (JERRY POTTS)	Expansion - Leases and Lease Administration	2	Calgary NO - 2008-09	2008/09/01	2009/2010	313 665 \$
AIRDRIE	Lease Gym of Wellness Center for Francophone school in Airdrie	Demographics	New - Lease (new) at Recreation and Wellness Center in Airdrie	Expansion - Leases and Lease Administration	3	AD-2008	2008/09/01	2009/2010	30 000 \$
OKOTOKS	Lease Gym time for Francophone school in Okotoks	Demographics	New - Lease of Okotoks Recreational Center	Expansion - Leases and Lease Administration	4	OK-2008	2008/09/01	2009/2010	10 000 \$
CALGARY	Lease Gym time for Calgary NE School	Demographics	New - Lease location TBD	Expansion - Leases and Lease Administration	5	CNE-2008	2008/09/01	2009/2010	25 000 \$
AIRDRIE	New school in Airdrie	Demographics, Program changes	4942 - AIRDRIE FRANCOPHONE SCHOOL	New - New Facilities	6 - (1)	AIRDRIE - 2008-2009	2009/01/01	2009/2010	7 839 038 \$
OKOTOKS	New school in Okotoks	Demographics, Program changes	4367 - OKOTOKS FRANCOPHONE SCHOOL	New - New Facilities	7 - (2)	OK2-2009	2009/10/01	2009/2010	7 839 038 \$
CALGARY	New school in Calgary NE	Demographics	New - Calgary NE School	New - New Facilities	8 - (3)	CALG.NE-2009	2010/04/01	2009/2010	5 228 759 \$
CALGARY	Purchase and Modernization of Jerry Potts School	Demographics, Program changes	5818 - FRANCOPHONE SCHOOL (JERRY POTTS)	Modernization & Funding for transfer of facilities to other boards	9 - (4)	Calgary NO-2009	2010/04/01	2009/2010	12 388 123 \$
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	2009/2010	1 991 403 \$
MEDICINE HAT	Purchase / Addition / Modernization - St.Thomas Aquinas School for École Les Cyprès	Demographics, Program changes	5810 - ECOLE LES CYPRES	Expansion - Facility Additions	11 - (6)	MH2-2011-2012	2010/04/01	2009/2010	9 840 919 \$
BROOKS	New facility in Brooks (Joint project with Grasslands SD)	Demographics	New - New school in Brooks	New - New Facilities	12 - (7)	BR-2011	2011/01/01	2009/2010	7 779 505 \$
									<b>53 363 124 \$</b>

## Section

## 3

## Priorities – Next three-years – 2009-2012

Year	Location	Project	Cost
2009-10	Airdrie Okotoks	New core school, Airdrie New core school, Okotoks	\$ 7,839,038.00 \$ 7,839,038.00
	<b>2009 Sub-total</b>		<b>\$ 15,678,075.00</b>
2010-11	Calgary NE Calgary NO Lethbridge	New core school, N.E. Calgary Purchase & Modernization of Jerry Potts School Modernization - La Vérendrye	\$ 5,228,759.00 \$ 12,388,123.00 \$ 1,991,403.00
	<b>2010 Sub-total</b>		<b>\$ 19,608,284.00</b>
2011-12	Medicine Hat Brooks	Modernize Les Cyprès (St.Thomas School) New core school-Joint CSSA/Grasslands RD #6	\$ 9,840,919.00 \$ 7,779,505.00
	<b>2011 Sub-total</b>		<b>\$ 17,620,424.00</b>
	<b>Three-year sub-total</b>		<b>\$ 51,772,742.00</b>

Conseil scolaire du sud de l'Alberta															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
K (actual)	73	81	88	117	160	159	160	168	171	174	178	176	177	179	179
K (fte)	36.5	40.5	44.0	58.5	80.0	79.5	80.0	84.0	85.5	87.0	89.0	88.0	88.5	89.5	89.5
1	64	74	85	107	125	178	171	171	180	183	182	187	185	186	188
2	57	65	74	105	110	138	186	178	179	188	189	189	194	192	193
3	52	63	64	99	102	121	144	194	187	187	195	196	196	201	199
4	44	47	61	82	106	113	126	150	204	196	194	202	203	203	208
5	42	52	47	72	92	120	118	132	157	213	203	201	209	211	210
6	40	37	53	66	76	101	125	122	138	164	221	211	208	217	219
	335.5	377.0	428.0	589.1	690.8	851	949	1032	1129	1219	1273	1273	1283	1298	1306
7	29	38	34	65	68	43	99	128	129	149	188	215	189	182	180
8	22	28	46	42	59	74	44	103	134	135	152	192	219	193	186
9	16	22	27	50	47	52	69	46	108	140	138	155	197	224	198
	67	88	107	157	174	169	213	277	371	424	478	562	605	599	564
10	3	7	6	32	36	51	64	81	46	111	142	140	158	201	228
11	4	2	5	15	26	37	50	63	76	34	93	118	120	125	183
12	0	0	2	12	15	27	38	52	65	79	35	95	121	122	128
	7	9	13	59	77	114	152	195	187	224	270	353	399	448	540
Total K - 12 (FTE)	410	474	548	802	942	1134	1314	1504	1687	1867	2021	2189	2287	2346	2410
Actual Enrolment	446	515	592	860	1022	1214	1394	1588	1773	1954	2110	2277	2376	2435	2499
# of Special Ed (Severe)	5	7	9	10	13	14	14	14	19	19	23	25	30	28	29
Regular FTE Enrolment	406	468	539	797	930	1122	1299	1480	1658	1838	1988	2154	2247	2308	2371
Student Allowance Factor	15	21	27	30	42	40	42	42	57	57	69	75	90	84	87
Adjusted Enrolment	421	483	560	821	960	1156	1335	1516	1703	1883	2045	2217	2325	2374	2440
"Utilization Rate"	32.6%	37.5%	42.5%	58.5%	47.0%	54.0%	62.3%	70.8%	79.5%	87.9%	95.5%	103.5%	108.6%	110.8%	113.9%
Net Capacity	1289	1289	1319	1404	2042	2142	2142	2142	2142	2142	2142	2142	2142	2142	2142
85% Capacity	1095	1095	1121	1193	1736	1821	1821	1821	1821	1821	1821	1821	1821	1821	1821
% Growth		13.6%	13.5%	31.7%	14.9%	17.0%	13.7%	12.6%	10.9%	9.6%	7.7%	7.6%	4.3%	2.5%	2.7%
Spaces available	675	606	555	368	758	638	475	312	135	-29	-173	-327	-411	-447	-493

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 du Nord-ouest de Calgary ..... 313,665.00 \$****Lease No. 3:****Airdrie Wellness Center for gym use****for École Beausoleil de Airdrie ..... 30,000.00 \$****Lease No. 4:****Okotoks Recreation Center for gym use****for École francophone 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 2008-2009 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		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
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										
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
K (actual)			12	15	24	22	20	20	20	20	20	20	20	20	20	
K (fte)			6	8	12	11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	
1			2	10	18	26	25	23	23	23	20	20	20	20	20	
2			2	5	8	20	29	28	25	25	23	21	21	21	21	
3			4	7	7	13	22	31	31	28	26	24	21	21	21	
4			2	8	12	10	14	24	35	34	28	26	24	22	22	
5			2	3	10	17	11	16	27	38	34	29	27	25	22	
6			4	3	3	12	19	12	17	29	39	35	30	27	25	
7			7	3	6	4	13	21	13	19	30	40	36	30	28	
8			3	5	7	8	4	15	23	15	19	30	40	36	31	
9			2	2	4	7	9	5	16	25	15	20	31	41	37	
10			0	1	0	4	7	9	5	16	25	15	20	32	42	
11			0	0	0	0	4	7	9	5	17	26	16	21	32	
12			0	0	0	0	0	4	7	9	5	17	26	16	21	
Total K - 12 (FTE)			34	55	87	132	168	205	241	276	293	313	323	322	333	
# of Special Ed (Severe)			0	0	2	1	1	1	1	1	2	2	3	2	2	
Regular FTE Enrolment			34	55	85	131	167	204	240	275	291	311	320	320	331	
Student Allowance Factor			0	0	6	3	3	3	3	3	6	6	9	6	6	
Adjusted Enrolment			34	55	91	134	170	207	243	278	297	317	329	326	337	
"Utilization Rate"			68.0%	109.0%	60.7%	67.0%	84.8%	103.3%	121.4%	139.2%	148.3%	158.7%	164.3%	163.1%	168.4%	
Net Capacity			50	50	150	200	200	200	200	200	200	200	200	200	200	
85% Capacity			43	43	128	170	170	170	170	170	170	170	170	170	170	
% Growth				60%	-44%	10%	27%	22%	18%	15%	7%	7%	4%	-1%	3%	
Spaces available			0	0	0	36	0	-37	-73	-108	-127	-147	-159	-156	-167	

New Airdrie Francophone 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)	2 214 \$				
Distance Factor	1.0				
Construction Cost - Core Space (Excl. CTS)			6 192 558 \$	99 081 \$	6 291 639 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		8.75%	541 849 \$	8 670 \$	550 518 \$
Project Expenses		2.00%	123 851 \$	1 982 \$	125 833 \$
F & E		9.00%	557 330 \$	8 917 \$	566 248 \$
Total Cost (Excl. CTS)			7 415 588 \$	118 649 \$	7 534 238 \$
Total Cost (Incl. CTS)			7 715 588 \$	123 449 \$	7 839 038 \$

## 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		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
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 Elementary (Okotoks)

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
K (actual)				10	13	13	13	13	14	14	14	14	15	15	15
K (fte)				5.0	6.5	6.5	6.5	6.5	7.0	7.0	7.0	7.0	7.5	7.5	7.5
1				0	14	14	14	14	14	15	15	15	15	17	17
2				3	2	15	15	15	15	15	16	16	16	16	17
3				2	2	2	16	16	16	16	16	17	17	17	17
4				1	2	3	2	17	17	17	17	17	18	18	18
5				3	1	3	3	2	18	17	17	17	17	19	19
6				4	3	2	3	3	3	19	18	18	18	18	20
7				3	2	3	2	3	3	3	20	19	19	19	19
8				2	3	4	3	2	3	4	3	21	20	20	20
9				0	1	4	4	4	2	4	4	3	22	21	21
10				0	0	2	4	4	4	2	4	4	3	22	21
11				0	0	0	2	4	4	4	2	4	4	3	22
12				0	0	0	0	2	4	4	4	2	4	4	3
Total K - 12 (FTE)				23	37	60	76	94	110	126	142	160	181	201	221
# of Special Ed (Severe)				0	0	1	1	1	1	1	1	1	2	2	2
Regular FTE Enrolment				23	37	59	75	93	109	125	141	159	179	199	219
Student Allowance Factor				0	0	3	3	3	3	3	3	3	6	6	6
Adjusted Enrolment				23	37	62	78	96	112	128	144	162	185	205	225
"Utilization Rate"				92.0%	73.0%	61.7%	78.4%	95.6%	112.1%	128.0%	144.4%	162.3%	184.9%	204.8%	224.7%
Net Capacity				25	50	100	100	100	100	100	100	100	100	100	100
85% Capacity				21	43	85	85	85	85	85	85	85	85	85	85
% Growth					-21%	-15%	27%	22%	17%	14%	13%	12%	14%	11%	10%
Spaces available				-2	6	23	7	-11	-27	-43	-59	-77	-100	-120	-140

École Beausoleil (Okotoks)	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 modulares	400				
Opening GFA	3 197				
Cost m2 (Excl. site)	2 214 \$				
Distance Factor	1.00				
Construction Cost - Core space (Excl. CTS)			6 192 558 \$	99 081 \$	6 291 639 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		8.75%	541 849 \$	8 670 \$	550 518 \$
Project Expenses		2.00%	123 851 \$	1 982 \$	125 833 \$
F & E		9.00%	557 330 \$	8 917 \$	566 248 \$
Total Cost (Excl. CTS)			7 415 588 \$	118 649 \$	7 534 238 \$
Total Cost (Incl. CTS)			7 715 588 \$	123 449 \$	7 839 038 \$

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

GRADES:

K - 6

PRESENT LOCATION:

8 modular classrooms (starter school – Fall 2008-2009 school year) in NE Calgary.

REASONS FOR ADDITION:

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

Trend Setter Chart										
Year	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
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									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
K (actual)					18	20	20	22	22	22	25	25	25	25	25
K (fte)					9	10.0	10.0	11.0	11.0	11.0	12.5	12.5	12.5	12.5	12.5
1					10	21	23	23	25	25	25	29	29	29	29
2					9	10	23	25	25	28	28	28	32	32	32
3					14	18	11	25	28	28	31	31	31	35	35
4					9	12	20	12	28	31	31	34	34	34	38
5					11	8	13	22	13	30	34	34	37	37	37
6					7	8	9	15	24	15	33	37	37	41	41
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)					69	87	109	133	154	168	194	204	211	219	224
# of Special Ed (Severe)					1	1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment					68	86	108	132	153	167	192	202	208	217	222
Student Allowance Factor					6	3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment					74	89	111	135	156	170	198	208	217	223	228
"Utilization Rate"					64.9%	77.7%	96.9%	118.1%	137.0%	148.6%	173.4%	182.4%	190.4%	195.6%	199.6%
Net Capacity					114	114	114	114	114	114	114	114	114	114	114
85% Capacity					97	97	97	97	97	97	97	97	97	97	97
% Growth						20%	25%	22%	16%	8%	17%	5%	4%	3%	2%
Spaces available					23	8	-14	-38	-59	-73	-101	-111	-120	-126	-131

Calgary Nord-est Francophone 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 modulares	400				
Opening GFA	2 452				
Cost m2 (Excl. site)	2 090 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 052		4 288 680 \$	68 619 \$	4 357 299 \$
CTS Equipment					
Consultant Fees		9.00%	385 981 \$	6 176 \$	392 157 \$
Project Expenses		2.00%	85 774 \$	1 372 \$	87 146 \$
F & E		9.00%	385 981 \$	6 176 \$	392 157 \$
Total Cost (Excl. CTS)			5 146 416 \$	82 343 \$	5 228 759 \$
Total Cost (Incl. CTS)			5 146 416 \$	82 343 \$	5 228 759 \$

Section

9

Priority 4 - École de Calgary NO - (Jerry Potts school)

SCHOOL NAME – École francophone de Calgary Nord-ouest – 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	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Kindergarten	48	48	50	50	50	50	50	50	50	50	
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 francophone du nord-ouest de Calgary																
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS										
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
K (actual)					40	48	48	50	50	50	50	50	50	50	50	
K (fte)					20.0	24.0	24.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	
1					38	50	50	50	53	53	52	52	52	52	52	
2					37	47	51	51	51	54	54	53	53	53	53	
3					25	32	48	52	52	52	55	55	54	54	54	
4					28	33	33	49	53	53	53	56	56	55	55	
5					27	36	34	33	50	54	55	55	57	57	56	
6					28	35	37	34	34	51	55	56	56	58	58	
7																
8																
9																
10																
11																
12																
Total K - 12 (FTE)					203	257	276	295	318	342	348	350	351	352	351	
# of Special Ed (Severe)					2	3	3	3	4	4	4	4	4	4	4	
Regular FTE Enrolment					201	254	273	292	314	338	344	346	347	348	347	
Student Allowance Factor					6	9	9	9	12	12	12	12	12	12	12	
Adjusted Enrolment					207.0	263	282	301	326	350	356	358	359	360	359	
"Utilization Rate"					64.5%	81.9%	87.9%	93.9%	101.6%	109.0%	110.9%	111.4%	111.8%	112.2%	111.8%	
Net Capacity					321	321	321	321	321	321	321	321	321	321	321	
85% Capacity					273	273	273	273	273	273	273	273	273	273	273	
% Growth						27%	7%	7%	8%	7%	2%	0%	0%	0%	0%	
Spaces available					66	10	-9	-28	-53	-77	-83	-85	-86	-87	-86	

Jerry Potts - Calgary Nord-ouest Francophone School	m2	%	\$	With GST 1.60%	Total Cost
Modernization Cost = \$1,716/m2	2 915		5 002 140 \$	80 034 \$	5 082 174 \$
Consultant Fees		12.41%	620 766 \$	9 932 \$	630 698 \$
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>5 923 034 \$</b>	<b>94 769 \$</b>	<b>6 017 803 \$</b>
Purchase of school from CBE			6 270 000 \$	100 320 \$	6 370 320 \$
<b>Total Cost</b>			<b>12 193 034 \$</b>	<b>195 089 \$</b>	<b>12 388 123 \$</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	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
Kindergarten	18	19	20	20	20	20	20	20	20	20	20
Change: Grade K-1	1.02	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	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	1.02

  

La Verendrye (Lethbridge)															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
K (actual)	17	17	16	15	19	18	19	20	20	20	20	20	20	20	20
K (fte)	8.5	8.5	8.0	7.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	8	16	16	12	13	19	18	19	20	20	20	20	20	20	20
2	7	8	12	19	13	13	20	19	20	21	21	21	21	21	21
3	8	8	9	14	20	13	14	20	19	20	21	21	21	21	21
4	10	7	8	9	16	20	14	14	21	19	21	22	22	22	22
5	9	11	7	7	10	16	21	14	14	21	20	21	22	22	22
6	7	9	11	4	7	10	17	21	14	14	21	20	21	23	23
7	7	8	4	13	8	7	11	17	22	15	15	22	21	22	23
8	4	9	9	7	10	8	8	11	18	23	15	15	22	21	22
9	8	5	8	7	7	11	9	8	12	19	24	15	15	23	22
10	1	3	2	5	5	7	11	9	9	12	20	24	16	16	23
11	3	0	1	6	1	5	8	12	10	9	13	20	25	16	16
12	1		0	3	0	1	6	8	12	10	9	13	20	25	16
<b>Total K - 12 (FTE)</b>	<b>81.5</b>	<b>93.5</b>	<b>95.0</b>	<b>113.5</b>	<b>119.5</b>	<b>133</b>	<b>154</b>	<b>173</b>	<b>191</b>	<b>205</b>	<b>219</b>	<b>235</b>	<b>247</b>	<b>251</b>	<b>251</b>
# of Special Ed (Severe)	2	2	2	3	1	1	1	1	1	1	1	1	1	1	2
Regular FTE Enrolment	80	92	93	111	119	132	153	172	190	204	218	234	246	250	249
Student Allowance Factor	6	6	6	9	3	1	3	3	3	3	3	3	3	3	6
Adjusted Enrolment	85.5	97.5	99.0	119.5	121.5	133	156	175	193	207	221	237	249	253	255
"Utilization Rate"	21.6%	24.7%	25.0%	30.2%	30.7%	33.6%	39.5%	44.2%	48.8%	52.4%	56.0%	59.9%	62.9%	64.0%	64.4%
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		14.7%	1.6%	19.5%	5.3%	11.1%	16.1%	12.1%	10.4%	7.5%	6.9%	7.1%	5.1%	1.8%	-0.2%
Spaces available	251	239	237	217	215	203	180	161	143	129	115	99	87	83	81

	B	C	D	E	F	G	H	I	J	K	L	M
2				FULL MODERNIZATION								
3				General Modernization		Functional		New Space (m2)		Totals	Shared Costs	
4				Area (m2)	Cost	Area (m2)	Cost	Area (m2)	Cost		ACFA	GSPFER # 4
5	Area 1	ACFA Leth.	Main Floor	160	\$133 965	160	\$164 511	180	675 263 \$	\$973 738	973 738	
6			Lower Floor	0	0	0	0	190	727 206 \$	\$727 206	727 206	
7												
8	Area 2	GSPFER # 4	Main Floor	847	\$991 765	0	0			\$991 765	\$0	991 765
9			Lower Floor	756	\$612 302	0	0	0	0	\$612 302	\$0	612 302
10												
11	Area 3	Joint Area	Main Floor	868	\$703 013	868	\$863 313	0	0	\$4 986 965	2 493 483	2 493 483
12			Lower Floor	599	\$485 144	599	\$595 765	650	\$2 339 730			
13			<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>
14										Funding received in 2006-2007		\$2 106 146
15										Funding requested to complete project \$\$\$		\$1 991 403



## Section

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## 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				
Cost m2 (Excl. site)	2 214 \$				
Distance Factor	1.15				
<b>Construction Cost - Core space (Excl. CTS)</b>	<b>1 135.20</b>		<b>2 890 333 \$</b>	<b>46 245 \$</b>	<b>2 936 578 \$</b>
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		9.00%	260 130 \$	4 162 \$	264 292 \$
Project Expenses		2.00%	57 807 \$	925 \$	58 732 \$
F & E		9.00%	260 130 \$	4 162 \$	264 292 \$
<b>SUB-TOTAL</b>			<b>3 768 399 \$</b>	<b>60 294 \$</b>	<b>3 828 694 \$</b>
Add 2 modulars (1 A's and 1B's)	200		317 620 \$	5 082 \$	322 702 \$
Delivery 2 modulars (1 A's and 1B's)	30 000 \$		60 000 \$	960 \$	60 960 \$
Set-up 2 modulars (1 A's and 1B's)	50 000 \$		100 000 \$	1 600 \$	101 600 \$
Consultant fees	5 500 \$		11 000 \$	176 \$	11 176 \$
F & E	6 000 \$		12 000 \$	192 \$	12 192 \$
Project expenses		2.00%	10 012 \$	160 \$	10 173 \$
			<b>510 632 \$</b>	<b>8 170 \$</b>	<b>518 803 \$</b>
<b>Modernize existing core school</b>	<b>1269.8</b>				
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 \$
<b>SUB-TOTAL</b>			<b>2 866 912 \$</b>	<b>45 871 \$</b>	<b>2 912 783 \$</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>9 685 944 \$</b>	<b>154 975 \$</b>	<b>9 840 919 \$</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.

Trend Setter Chart										
Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
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									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
K (actual)			4	6	4	5	6	7	8	9	10	10	10	10	10
K (fte)			2.0	3.0	2.0	2.5	3.0	3.5	4.0	4.5	5.0	5.0	5.0	5.0	5.0
1			3	7	1	4	5	6	7	8	9	10	10	10	10
2			2	2	7	1	4	5	6	7	8	9	11	11	11
3			0	1	6	7	1	4	5	6	8	9	10	11	11
4			1	2	3	6	7	1	4	5	7	8	9	10	11
5			1	1	3	3	6	7	1	4	6	7	8	9	10
6			2	2	2	3	3	6	8	1	5	6	7	8	9
7			3	3	5	2	3	3	6	8	1	5	6	7	8
8			1	3	2	5	2	3	3	6	8	1	5	6	7
9			1	3	4	2	5	2	3	3	7	8	1	5	6
10			0	0	10	4	2	5	2	3	3	7	8	1	5
11			0	0	0	10	4	2	5	2	3	3	7	8	1
12			2	0	3	0	10	4	2	5	2	3	3	7	8
Total K - 12 (FTE)			18.0	27.0	48.0	50	56	54	58	65	71	80	88	96	101
# of Special Ed (Severe)			0	1	1	1	1	1	2	2	2	2	3	3	3
Regular FTE Enrolment			18	26	47	49	55	53	56	63	69	78	85	93	98
Student Allowance Factor			0	3	3	3	3	3	6	6	6	6	9	9	9
Adjusted Enrolment			18	29	50	52	58	56	62	69	75	84	94	102	107
"Utilization Rate"			60.0%	72.5%	50.0%	52.1%	58.3%	55.5%	61.9%	69.2%	74.7%	83.8%	93.9%	102.1%	107.1%
Net Capacity			30	40	100	100	100	100	100	100	100	100	100	100	100
85% Capacity			26	34	85	85	85	85	85	85	85	85	85	85	85
% Growth				21%	-31%	4%	12%	-5%	11%	12%	8%	12%	12%	9%	5%
Spaces available			8	5	35	33	27	29	23	16	10	1	-9	-17	-22

Le Ruisseau (Brooks)	m2	%	\$	With GST	Total Cost
				1.60%	
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)	2 214 \$				
Distance Factor	1.15				
Construction Cost - Core space (Excl. CTS)			5 290 796 \$	84 653 \$	5 375 449 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		8.75%	462 945 \$	7 407 \$	470 352 \$
Project Expenses		2.00%	105 816 \$	1 693 \$	107 509 \$
F & E		9.00%	476 172 \$	7 619 \$	483 790 \$
Add 4 modulars (2 A's and 2B's)	400		635 240 \$	10 164 \$	645 404 \$
Delivery 4 modulars (2 A's and 2B's)	30 000 \$		120 000 \$	1 920 \$	121 920 \$
Set-up 4 modulars (2 A's and 2B's)	50 000 \$		200 000 \$	3 200 \$	203 200 \$
Consultant fees	5 500 \$		22 000 \$	352 \$	22 352 \$
F & E	6 000 \$		24 000 \$	384 \$	24 384 \$
Project expenses		2.00%	20 025 \$	320 \$	20 345 \$
Total Cost (Excl. CTS)			7 356 993 \$	117 712 \$	7 474 705 \$
Total Cost (Incl. CTS)			7 656 993 \$	122 512 \$	7 779 505 \$