

3 Year Capital Overview

& 10 year enrolment projection

Three-Year Capital Plan
2012-2015

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 7th 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, administration offices, 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

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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 Central Park School for École les Cyprès, Medicine Hat	Demographics	Lease Central Park School - Mhat	Expansion - Leases and Lease Administration	1	MH1-2008	2011/09/01	2011/2012	\$53 654
AIRDRIE	Lease of Wellness Center - Airdrie gym time	Demographics	Lease at Recreation and Wellness Center in Airdrie	Expansion - Leases and Lease Administration	2	AD-2008-09	2011/09/01	2011/2012	\$30 000
OKOTOKS	Lease of Rec Center - Okotoks gym time	Demographics	Lease of Okotoks Recreational Center	Expansion - Leases and Lease Administration	3	OK-2008-09	2011/09/01	2011/2012	\$10 000
CALGARY	Lease of Don Hartman Sportsplex for Ecole La Mosaique - Nord-est de Calgary gym time	Demographics	Lease at Don Hartman Sportsplex - NE Calgary	Expansion - Leases and Lease Administration	4	CNE-2008-09	2011/09/01	2011/2012	\$25 000
Sub-total (Leases)									\$118 654
AIRDRIE	New school in Airdrie	Demographics, Program changes	4942 - AIRDRIE FRANCOPHONE SCHOOL	New - New Facilities	5 - (1)	AIRDRIE - 2008-2009	2013/01/01	2011/2012	\$12 660 271
CALGARY	New school in Calgary NE (La Mosaique)	Demographics	Calgary NE School	New - New Facilities	6 - (2)	CALG.NE-2008	2014/04/01	2011/2012	\$7 341 490
OKOTOKS	New school in Okotoks	Demographics, Program changes	4367 - OKOTOKS FRANCOPHONE SCHOOL	New - New Facilities	7 - (3)	OK2-2008	2013/10/01	2011/2012	\$11 534 832
CALGARY	Purchase and Modernization of Jerry Potts School	Demographics, Program changes	5818 - FRANCOPHONE SCHOOL (JERRY POTTS)	Preservation - Facility Modernization	8 - (4)	Calgary NO - 2	2014/04/01	2011/2012	\$5 984 260
MEDICINE HAT	Purchase / Addition / Modernization - Central Park School for École Les Cyprès	Demographics, Program changes	5810 - ECOLE LES CYPRES	Expansion - Facility Additions	9 - (5)	MH2-2010-2011	2015/04/01	2011/2012	\$8 065 755
BROOKS	New facility in Brooks (Joint project with Grasslands SD)	Demographics	New school in Brooks	New - New Facilities	10 - (6)	BR-2009	2015/01/01	2011/2012	\$8 884 886
CALGARY	New School North West Calgary	Demographics	New - Calgary North West	New - New Facilities	11 - (7)	Calg_NW_2009	2015/01/01	2011/2012	\$7 341 490
CALGARY	New School South West Calgary	Demographics	New - Calgary South West	New - New Facilities	12 - (8)	Calg_SW_2009	2015/01/01	2011/2012	\$7 341 490
Sub-total (Construction)									\$69 154 474
Grand-total									\$69 273 128

Year	Location	Project	Cost
2012-13	Airdrie Calgary NE	New core school, Airdrie	\$ 12,660,271
		New core school, N.E. Calgary	\$ 7,341,490
	2013 Sub-total		\$ 20,001,761
2013-14	Okotoks Calgary NO	New core school, Okotoks	\$ 11,534,832
		Modernization of Jerry Potts School	\$ 5,984,260
	2014 Sub-total		\$ 17,519,092
2014-15	Medicine Hat Brooks Calgary Calgary	Purchase & Modernization of Central Park School for École Les Cyrès	\$ 8,065,755
		New core school-Joint CSSA/Grasslands RD #6	\$ 8,884,886
		New core school in Calgary North-West	\$ 7,341,490
		New core school in Calgary South-West	\$ 7,341,490
	2015 Sub-total		\$ 31,633,621
	Three-year sub-total		\$ 69,154,474

Conseil scolaire du sud de l'Alberta															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)	107	147	203	221	217	225	227	228	231	234	238	237	239	242	243
K (fte)	107.0	147.0	203.0	221.0	217.0	225.0	227.0	228.0	231.0	234.0	238.0	237.0	239.0	242.0	243.0
1	107	111	170	140	162	229	237	239	240	243	245	248	247	249	253
2	102	108	124	155	130	169	237	246	248	249	252	253	257	255	258
3	97	100	111	115	156	136	176	245	255	257	259	261	261	265	264
4	81	104	117	104	127	163	141	183	254	264	267	267	269	270	274
5	69	91	103	115	104	133	169	146	190	264	275	275	276	278	279
6	62	73	82	87	103	108	138	176	152	198	274	284	284	285	288
	624.6	733.8	910.0	937.0	999.0	1162	1325	1464	1571	1710	1809	1825	1833	1845	1857
7	62	66	70	59	70	93	92	125	157	161	193	240	237	233	226
8	42	56	61	48	56	73	97	95	130	164	165	198	246	242	237
9	50	47	43	63	47	52	65	101	99	135	169	169	202	252	247
	154	169	174	170	173	217	253	321	387	459	527	607	685	727	710
10	38	36	44	39	42	48	57	76	94	87	125	145	152	181	226
11	15	26	32	41	36	44	50	60	79	97	89	127	148	155	185
12	9	15	24	34	34	38	46	53	62	82	99	91	130	151	158
	62	77	100	114	112	130	154	188	235	266	314	364	430	487	569
Total K - 12 (FTE)	840	980	1180	1218	1284	1509	1732	1973	2192	2435	2650	2796	2948	3058	3137
Actual Enrolment	840	980	1180	1218	1284	1509	1732	1973	2192	2435	2650	2796	2948	3058	3137
# of Special Ed (Seve	7	10	9	14	11	14	16	17	21	21	28	29	36	32	33
Regular FTE Enrolme	836	970	1181	1215	1277	1501	1976	2257	2517	2788	3053	3200	3360	3490	3576
Student Allowance F	21	30	24	45	33	40	51	51	63	66	84	87	108	96	99
Adjusted Enrolment	857	994	1199	1254	1298	1535	2021	2302	2568	2842	3125	3275	3456	3568	3657
"Utilization Rate"	61.9%	52.6%	56.8%	59.4%	59.4%	70.3%	75.3%	85.8%	95.7%	105.9%	116.4%	122.0%	128.7%	132.9%	136.2%
Net Capacity	1385	1888	2111	2111	2184	2184	2684	2684	2684	2684	2684	2684	2684	2684	2684
85% Capacity	1177	1605	1794	1794	1856	1856	2282	2282	2282	2282	2282	2282	2282	2282	2282
% Growth	34.3%	14.2%	17.0%	3.1%	5.1%	14.9%	12.9%	12.2%	10.0%	10.0%	8.1%	5.2%	5.2%	3.6%	2.5%
Spaces available	320	605	575	536	523	311	269	7	-244	-500	-762	-894	-1054	-1168	-1248

Section

4

Where are Section 23 students in Southern Alberta?

Census Canada 2001	Total - Age 5 - 17 years			TOTAL		Census Canada 2001	Total - Age 5 - 17 years			TOTAL
	Couple family		Single				Couple family		Single	
	Both parents speak French	One parent speaks French	parent speaks French				Both parents speak French	One parent speaks French	parent speaks French	
Cypress County MD	0	15	0	15		Airdrie C	35	160	35	230
Medicine Hat C	30	145	15	190		Rocky View No. 44 MD	25	110	0	135
Forty Mile County CM	0	0	0	0		Acme VL	0	10	0	10
Foremost VL	0	0	0	0		Irricana VL	0	15	0	15
Burdett VL	0	10	0	10		Beiseker VL	0	10	0	10
Bow Island T	0	0	0	0		Crossfield T	0	0	0	0
Redcliff T	0	65	10	75		Mountain View Cnty CM	10	50	0	60
Warner County CM	0	10	0	10		Cremona VL	0	0	0	0
Coutts VL	0	0	0	0		Total Section 23 students - Airdrie & area				460
Milk River T	0	30	0	30		Bighorn No. 8 MD	0	0	10	10
Warner VL	0	0	0	0		Canmore T	40	105	45	190
Total Section 23 students - Medicine Hat & area				330		Banff T	0	25	0	25
						Total Section 23 students - Canmore & area				225
Raymond T	10	0	10	20		Other Southern Alberta Areas				
Stirling VL	0	0	0	0		Strathmore T	0	45	0	45
Lethbridge County CM	0	0	0	0		Wheatland County CM	10	25	0	35
Lethbridge C	40	165	20	225		Didsbury T	0	30	0	30
Coalhurst T	0	10	0	10		Drumheller T	0	30	0	30
Nobleford VL	0	10	0	10		Carstairs T	0	20	0	20
Barons VL	0	0	0	0		Crowsnest Pass T	0	20	0	20
Picture Butte T	0	10	0	10		Rockyford VL	0	20	0	20
Coaldale T	0	25	0	25		Three Hills T	0	20	0	20
Taber MD	0	0	0	0		Sundre T	0	10	0	10
Taber T	0	25	0	25		Claresholm T	0	10	0	10
Cardston County MD	0	10	0	10		Special Area No. 2 SA	0	10	0	10
Magrath T	0	10	0	10		Special Area No. 4 SA	0	10	0	10
Impr. District No. 4 ID	0	0	0	0		Consort VL	0	10	0	10
Cardston T	0	0	0	0		Vulcan T	0	10	0	10
Glenwood VL	0	0	0	0		Kneehill County MD	0	10	0	10
Hillspring VL	0	0	0	0						
Pincher Creek No. 9 MD	15	0	0	15		Foothills No. 31 MD	20	25	0	45
Pincher Creek T	10	10	0	20		High River T	0	35	0	35
Cowley VL	0	0	0	0		Longview VL	0	0	0	0
Willow Creek No. 26 MD	0	10	0	10		Turner Valley T	0	0	0	0
Fort MacLeod T	0	0	0	0		Black Diamond T	0	10	0	10
Total Section 23 students - Lethbridge & area				390		Okotoks T	25	85	10	120
						Total Section 23 students - Okotoks & area				210
Barnwell VL	0	0	0	0		Calgary C	555	3 620	505	4 680
Vauxhall T	0	0	0	0		Total Section 23 students - City of Calgary				4 680
Newell County No. 4 CM	15	0	0	15		Cochrane T	0	75	0	75
Tilley VL	0	0	0	0		Total Section 23 students - City of Cochrane				75
Brooks T	0	10	0	10						
Duchess VL	0	0	0	0						
Rosemary VL	0	0	0	0						
Bassano T	0	10	0	10						
Total Section 23 students - Brooks & area				35						

Lease no. 1:**Central Park School for use****by École Les Cyprès – Medicine Hat 53,654.00 \$****Lease no. 2:****Airdrie Wellness Center for gym use****for École Francophone de Airdrie 30,000.00 \$****Lease No. 3:****Okotoks Recreation Center for gym use****for École Beausoleil de Okotoks 10,000.00 \$****Lease No. 4:****Don Hartman Sportsplex for gym use for****École La Mosaïque Calgary NE 25,000.00 \$**

TOTAL for 2011-2012 118,654.00 \$

SCHOOL NAME – École francophone d'Airdrie

PRESENTLY K-10

CURRENTLY LOCATED: Starter school consisting of 11 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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Kindergarten	40	40	40	40	40	40	40	40	40	40
Change: K to grade 1	1.05	1.05	1.05	1.05	1.05	1.05	1.02	1.02	1.02	1.02
Enrolment Growth:2 - 9	1.05	1.05	1.05	1.05	1.05	1.05	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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)	15	24	31	38	42	40	40	40	40	40	40	40	40	40	40
K (fte)	15	24	31	38	42	20	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0	20.0
1	10	18	27	17	27	44	42	42	42	42	42	41	41	41	41
2	5	8	19	28	16	28	46	44	44	44	44	43	42	42	42
3	7	7	11	18	32	17	30	49	46	46	46	45	44	42	42
4	8	12	12	11	21	34	18	31	51	49	49	47	46	45	43
5	3	10	16	16	15	22	35	19	33	54	51	50	48	47	45
6	3	3	10	14	17	16	23	37	19	34	56	52	51	49	48
7	3	6	3	9	12	17	17	24	39	20	36	57	53	52	50
8	5	7	6	3	6	12	18	17	26	41	21	37	59	54	53
9	2	4	7	6	0	6	13	19	18	27	43	22	38	60	55
10	1	0	4	1	0	0	6	13	19	19	27	44	22	38	61
11	0	0	0	0	0	0	0	6	13	20	19	28	45	23	39
12	0	0	0	0	0	0	0	0	6	14	20	19	28	46	23
Total K - 12 (FTE)	62	99	146	161	188	216	268	322	378	429	475	505	535	558	563
# of Special Ed (Severe)	0	0	0	2	1	1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment	62	99	146	159	187	215	267	321	377	428	473	503	532	556	561
Student Allowance Factor	0	0	0	6	3	3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment	62	99	146	165	190	218	270	324	380	431	479	509	541	562	567
"Utilization Rate"	124.0%	66.0%	73.0%	82.5%	84.4%	97.0%	120.0%	143.9%	168.8%	191.7%	213.1%	226.1%	240.6%	249.6%	251.9%
Net Capacity	50	150	200	200	225	225	225	225	225	225	225	225	225	225	225
85% Capacity	43	128	170	170	191	191	191	191	191	191	191	191	191	191	191
% Growth			11%	13%	2%	15%	24%	20%	17%	14%	11%	6%	6%	4%	1%
Spaces available			24	5	1	-27	-79	-133	-188	-240	-288	-317	-350	-370	-375

New Airdrie Francophone School	m2 or \$\$	%	\$	With GST 1.60%	Total Cost
NEW SCHOOL FOR 400 CAPACITY					
Grade Structure: K-12					
End Capacity: 400					
Opening Capacity: 225					
End Capacity Gross Area	3 873				
Deduct 4 classrooms @ 80m2 each	-320				
Add 1 CTS lab	200				
Total Core permanent space	3 753				
add 4 modulars	320				
Opening GFA	4 073				
Cost m2 (Excl. site)	2 468 \$				
Distance Factor	1.0				
Construction Cost - Core Space	3 753		9 262 404 \$	148 198 \$	9 410 602 \$
Add 4 modulars:	400				
Cost of 2 Modular A's			316 460 \$	5 063 \$	321 523 \$
Cost of 2 Modular B's			275 400 \$	4 406 \$	279 806 \$
Delivery / (4 modular & link @ 20,000 each)			80 000 \$	1 280 \$	81 280 \$
Site Set-up (@ 80,000 each Modular)			320 000 \$	5 120 \$	325 120 \$
Consultant fees (\$5,500 per Modular)			22 000 \$	352 \$	22 352 \$
Project expenses for Modulars		2.00%	18 237 \$	292 \$	18 529 \$
Furnishing and Equipment for Modulars		9.00%	53 267 \$	852 \$	54 120 \$
Total for 4 Modulars			1 085 365 \$	17 366 \$	1 102 730 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultants' Fees for C school - first \$ 5,000,000		8.75%	437 500 \$	7 000 \$	444 500 \$
Consultant Fees for C school - bal. \$ 4,262,404		8.37%	356 763 \$	5 708 \$	362 471 \$
Project Expenses for Core School		2.00%	185 248 \$	2 964 \$	188 212 \$
F & E for Core school		9.00%	833 616 \$	13 338 \$	846 954 \$
Total area	4 153				
Total Cost			12 460 896 \$	199 374 \$	12 660 271 \$

SCHOOL NAME – École La Mosaïque - 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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
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 La Mosaïque															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)		18	23	21	14	20	20	22	22	22	25	25	25	25	25
K (fte)		18	23	21	14	20.0	20.0	22.0	22.0	22.0	25.0	25.0	25.0	25.0	25.0
1		10	22	17	22	16	23	23	25	25	25	29	29	29	29
2		9	15	19	17	24	18	25	25	28	28	28	32	32	32
3		14	9	12	20	19	27	19	28	28	31	31	31	35	35
4		9	17	14	16	22	21	29	21	31	31	34	34	34	38
5		11	13	16	17	18	24	23	32	24	34	34	37	37	37
6		7	6	9	18	19	19	27	25	35	26	37	37	41	41
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)		78	105	108	124	137	151	168	179	193	199	217	224	232	236
# of Special Ed (Severe)		1	1	1	1	1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment		77	104	107	123	136	150	167	178	192	197	215	221	230	234
Student Allowance Factor		0	0	6	3	3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment		77	104	113	126	139	153	170	181	195	203	221	230	236	240
"Utilization Rate"		71.5%	96.6%	105.0%	117.0%	129.4%	142.5%	158.2%	168.1%	180.7%	188.5%	204.9%	213.4%	218.9%	223.1%
Net Capacity		108	108	108	108	108	108	108	108	108	108	108	108	108	108
85% Capacity		92	92	92	92	92	92	92	92	92	92	92	92	92	92
% Growth			35%	9%	12%	11%	10%	11%	6%	8%	4%	9%	4%	3%	2%
Spaces available		15	-12	-21	-34	-48	-62	-79	-89	-103	-111	-129	-138	-144	-149

Calgary Nord-est 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 4 classrooms @ 80m2 each	-320				
Total Core permanent space	2 632				
Add 4 modulares	320				
Opening GFA	2 952				
Cost m2 (Excl. site)	2 468 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 468 \$		6 091 024 \$	97 456 \$	6 188 480 \$
CTS Equipment					
Consultant Fees		7.63%	464 839 \$	7 437 \$	472 277 \$
Project Expenses		2.00%	121 820 \$	1 949 \$	123 770 \$
F & E		9.00%	548 192 \$	8 771 \$	556 963 \$
Total Cost (Excl. CTS)			7 225 876 \$	115 614 \$	7 341 490 \$
Total Cost (Incl. CTS)			7 225 876 \$	115 614 \$	7 341 490 \$

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

CURRENTLY LOCATED: Starter school consisting of 8 modular classrooms located on Town of Okotoks temporary site.

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

Trend Setter Chart										
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)	10	13	11	16	20	13	13	13	14	14	14	14	15	15	15
K (fte)	10.0	13.0	11.0	16.0	20.0	13.0	13.0	13.0	14.0	14.0	14.0	14.0	15.0	15.0	15.0
1	0	14	13	10	10	22	14	14	14	15	15	15	15	17	17
2	3	2	14	11	11	11	23	15	15	15	16	16	16	16	17
3	2	2	3	13	10	12	12	24	16	16	16	17	17	17	17
4	1	2	3	5	14	11	13	12	25	17	17	17	18	18	18
5	3	1	2	5	5	15	12	13	13	27	17	17	17	19	19
6	4	3	2	3	4	6	16	12	14	13	28	18	18	18	20
7	3	2	4	3	3	4	6	17	13	15	14	29	19	19	19
8	2	3	3	5	4	3	4	6	18	13	15	15	31	20	20
9	0	1	3	3	4	4	3	4	6	19	14	16	15	33	21
10	0	0	0	0	0	0	4	3	4	6	19	14	16	15	33
11	0	0	0	0	0	0	0	4	3	4	6	19	14	16	15
12	0	0	0	0	0	0	0	0	4	3	4	6	19	14	16
Total K- 12 (FTE)	28	43	58	74	85	101	120	139	160	178	196	214	232	237	247
# of Special Ed (Severe)	0	0	0	0	0	1	1	1	1	1	1	1	2	2	2
Regular FTE Enrolment	28	43	58	74	85	100	119	138	159	177	195	213	230	235	245
Student Allowance Factor	0	0	0	0	0	3	3	3	3	3	3	3	6	6	6
Adjusted Enrolment	28	43	58	74	85	103	122	141	162	180	198	216	236	241	251
"Utilization Rate"	112.0%	50.6%	68.2%	87.1%	66.4%	80.5%	94.8%	109.8%	126.2%	140.1%	154.8%	168.8%	183.8%	188.0%	195.5%
Net Capacity	25	85	85	85	128	128	128	128	128	128	128	128	128	128	128
85% Capacity	21	72	72	72	109	109	109	109	109	109	109	109	109	109	109
% Growth		-55%	35%	28%	-24%	21%	18%	16%	15%	11%	10%	9%	9%	2%	4%
Spaces available	-7	29	14	-2	24	6	-13	-32	-53	-71	-89	-107	-127	-132	-142

École Beausoleil (Okotoks)	m2	%	\$	With GST 1.60%	Total Cost
NEW SCHOOL					
Grade Structure: K - 12					
End Capacity: 350					
Opening Capacity: 225					
End Capacity Gross Area	3 497				
Deduct 4 classrooms @ 80m2 each	-320				
Add 1 CTS lab	200				
Total Core permanent space	3 377				
Add 4 modulars	320				
Opening GFA	3 697				
Cost m2 (Excl. site)	2 468 \$				
Distance Factor	1.00				
Construction Cost - Core space (Excl. CTS)	3 377		8 334 436 \$	133 351 \$	8 467 787 \$
Add 4 modulars:	400				
Cost of 2 Modular A's			316 460 \$	5 063 \$	321 523 \$
Cost of 2 Modular B's			275 400 \$	4 406 \$	279 806 \$
Delivery / (4 modular & link @ 20,000 each)			80 000 \$	1 280 \$	81 280 \$
Site Set-up (@ 80,000 each Modular)			320 000 \$	5 120 \$	325 120 \$
Consultant fees (\$5,500 per Modular)			22 000 \$	352 \$	22 352 \$
Project expenses for Modulars		2.00%	18 237 \$	292 \$	18 529 \$
Furnishing and Equipment for Modulars		9.00%	53 267 \$	852 \$	54 120 \$
Total for 4 Modulars			1 085 365 \$	17 366 \$	1 102 730 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultants' Fees for C school - first \$ 5,000,000		8.75%	437 500 \$	7 000 \$	444 500 \$
Consultant Fees for C school - bal. \$ 3,334,436		8.37%	279 092 \$	4 465 \$	283 558 \$
Project Expenses for Core School		2.00%	166 689 \$	2 667 \$	169 356 \$
F & E for Core school		9.00%	750 099 \$	12 002 \$	762 101 \$
Total area	3 777				
Total Cost			11 353 181 \$	181 651 \$	11 534 832 \$

Section

9

Priority 4 - École Terre des jeunes - (Jerry Potts school)

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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
Kindergarten	70	70	70	70	70	70	70	70	70	70	
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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)	40	59	72	78	70	70	70	70	70	70	70	70	70	70	70
K (fte)	40.0	59.0	72.0	78.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0	70.0
1	38	49	38	54	82	74	74	74	74	74	72	72	72	72	72
2	37	37	47	34	55	84	75	75	75	75	75	74	74	74	74
3	25	45	39	46	35	56	85	76	76	76	76	76	75	75	75
4	28	31	38	40	47	35	57	87	78	78	78	78	78	77	77
5	27	32	32	38	41	48	36	58	89	80	80	80	80	80	78
6	28	32	27	27	39	42	49	37	60	90	81	81	81	81	81
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)	223	285	293	317	368	408	446	477	521	542	531	529	528	526	
# of Special Ed (Severe)	0	0	2	1	3	3	3	4	4	4	4	4	4	4	
Regular FTE Enrolment	223	285	291	316	365	405	443	473	517	538	527	525	524	522	
Student Allowance Factor	0	0	6	3	9	9	9	12	12	12	12	12	12	12	
Adjusted Enrolment	223.0	285.0	297.0	319.0	374	414	452	485	529	550	539	537	536	534	
*Utilization Rate"	75.6%	96.6%	100.7%	91.6%	107.5%	118.9%	129.8%	139.3%	152.0%	157.8%	154.8%	154.4%	153.9%	153.5%	
Net Capacity	295	295	295	348	348	348	348	348	348	348	348	348	348	348	
85% Capacity	251	251	251	296	296	296	296	296	296	296	296	296	296	296	
% Growth		28%	4%	-9%	17%	11%	9%	7%	9%	4%	-2%	0%	0%	0%	
Spaces available	28	-34	-46	-23	-78	-118	-156	-189	-233	-254	-243	-241	-240	-238	

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 \$
SUB-TOTAL			5 890 020 \$	94 240 \$	5 984 260 \$
Purchase of school from CBE					
Total Cost			5 890 020 \$	94 240 \$	5 984 260 \$

Section

10

Priority 5 – École Les Cyprès - Medicine Hat.....1/2

SCHOOL NAME – Les Cyprès

GRADES –

K - 12

PERMANENT LOCATION –

Central Park School

REASONS FOR ADDITION / MODERNISATION:

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

Trend Setter Chart										
Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)	5	13	11	5	10	13	14	14	15	15	15	15	15	15	15
K (fte)	5.0	13.0	11.0	5.0	10.0	13.0	14.0	14.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
1	7	7	12	8	3	10	13	14	14	15	15	15	15	15	15
2	9	5	9	8	7	3	10	13	14	14	15	15	15	15	15
3	9	8	6	7	9	7	3	10	14	15	15	16	16	16	16
4	5	10	10	3	10	9	7	3	11	14	15	15	16	16	16
5	10	10	9	9	1	10	9	7	3	11	14	15	15	16	16
6	4	10	7	8	10	1	10	10	8	3	11	14	15	15	17
7	3	6	9	4	7	10	1	11	10	8	3	11	14	15	15
8	2	4	3	7	2	7	11	1	11	10	8	3	11	14	15
9	1	5	4	2	4	2	7	11	1	11	10	8	3	11	14
10	1	0	5	3	2	4	2	8	11	1	12	10	8	3	11
11	0	1	0	2	2	2	4	2	8	12	1	12	10	8	3
12	0	0	1	0	2	2	2	4	2	8	12	1	12	10	8
Total K - 12 (FTE)	55.4	79	86	66	69	81	95	109	122	137	147	151	166	171	177
# of Special Ed (Severe)	0	1	1	1	2	1	1	1	2	2	2	2	2	3	3
Regular FTE Enrolment	55.4	78	85	65	67	80	94	108	120	135	145	149	164	168	174
Student Allowance Factor	0	3	3	3	6	3	3	3	6	6	6	6	6	9	9
Adjusted Enrolment	55.4	80.8	88.0	68.0	73.0	83	97	111	126	141	151	155	170	177	183
"Utilization Rate"	38.7%	56.4%	61.4%	47.4%	50.9%	58.2%	67.6%	77.3%	87.6%	98.3%	105.0%	108.2%	118.9%	123.7%	127.9%
Net Capacity	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143
85% Capacity	122	122	122	122	122	122	122	122	122	122	122	122	122	122	122
% Growth		46%	9%	-23%	7%	14%	16%	14%	13%	12%	7%	3%	10%	4%	3%
Spaces available	66	41	34	54	49	38	25	11	-4	-19	-29	-33	-49	-55	-62

SCHOOL NAME – Les Cyprès

GRADES –

K - 12

PERMANENT LOCATION –

Central Park School

REASONS FOR ADDITION / MODERNISATION:

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

Addition / renovation to Central Park School	m2	%	\$	GST	Total Cost
				1.60%	
Grade Structure: K- 12					
End Capacity: 275					
Opening Capacity: 175					
End Capacity Gross Area	2 805				
Deduct 6 classrooms @ 100m2 each	-600				
Add 1 CTS lab	200				
Total Core permanent space	2 405.00				
Existing Core area	-1 269.80				
New addition	1 135.20				
Add 2 modulars	200.00				
Cost m2 (Excl. site)	1 500 \$				
Distance Factor	1.15				
Construction Cost - Core space (Excl. CTS)	1 335.20		2 303 220 \$	36 852 \$	2 340 072 \$
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 \$
SUB-TOTAL			3 068 365 \$	49 094 \$	3 117 459 \$
Modernize existing core school	997.29				
Cost m2 (Excl. site)	1 716 \$				
Distance Factor	1.15				
Construction Cost - Modernization (Excl. CTS)			1 968 052 \$	31 489 \$	1 999 541 \$
Consultant Fees		12.41%	244 235 \$	3 908 \$	248 143 \$
Project Expenses		2.00%	39 361 \$	630 \$	39 991 \$
F & E		4.00%	78 722 \$	1 260 \$	79 982 \$
SUB-TOTAL			2 330 370 \$	37 286 \$	2 367 656 \$
Demolition/Remove 2 existing portables			40 000 \$	640 \$	40 640 \$
Purchase of Land & Building			2 500 000 \$	40 000 \$	2 540 000 \$
Total Project Cost			7 938 735 \$	127 020 \$	8 065 755 \$

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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
	Kindergarten		5	6	7	8	9	10	11	12	13	14
	Change: K to grade 1		1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
	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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)	4	7	4	7	5	5	6	7	8	9	10	11	12	13	14
K (fte)	4.0	7.0	4.0	7.0	5.0	5.0	6.0	7.0	8.0	9.0	10.0	11.0	12.0	13.0	14.0
1	1	7	3	5	4	5	5	6	7	8	9	10	11	12	13
2	7	4	4	5	5	4	5	5	6	7	8	9	10	11	12
3	6	5	0	5	3	5	4	5	5	6	7	8	9	11	12
4	3	4	5	2	6	3	5	4	5	5	6	8	9	10	11
5	3	3	3	6	1	6	3	5	4	5	5	7	8	9	10
6	2	5	1	4	5	1	6	3	5	4	6	6	7	8	9
7	5	2	3	1	3	5	1	6	3	5	4	6	6	7	8
8	2	4	2	1	1	3	5	1	6	3	6	5	6	6	7
9	4	4	3	5	2	1	3	5	1	6	3	6	5	6	6
10	10	2	1	4	3	2	1	3	5	1	6	3	6	5	6
11	0	3	2	7	5	3	2	1	3	5	1	6	3	6	5
12	3	2	2	1	3	5	3	2	1	3	5	1	6	3	6
Total K-12 (FTE)	50.0	52.0	33.0	53.0	46.0	49	50	55	61	70	78	85	97	105	117
# of Special Ed (Severe)	0	1	1	1	1	1	1	1	2	2	2	2	3	3	3
Regular FTE Enrolment	50	51	32	52	45	48	49	54	59	68	76	83	94	102	114
Student Allowance Factor	0	3	3	3	3	3	3	3	6	6	6	6	9	9	9
Adjusted Enrolment	50	54	35	55	48	51	52	57	65	74	82	89	103	111	123
"Utilization Rate"	166.7%	180.0%	29.7%	46.6%	68.6%	72.2%	74.5%	81.1%	93.5%	106.1%	117.2%	127.0%	147.1%	158.2%	175.5%
Net Capacity	30	30	118	118	70	70	70	70	70	70	70	70	70	70	70
85% Capacity	26	26	100	100	60	60	60	60	60	60	60	60	60	60	60
% Growth		8%	-84%	57%	47%	5%	3%	9%	15%	13%	11%	8%	16%	8%	11%
Spaces available	-25	-29	65	45	12	9	7	3	-6	-15	-23	-29	-43	-51	-63

Le Ruisseau (Brooks)				With GST	
NEW SCHOOL	m2	%	\$	1.60%	Total Cost
Grade Structure: K - 12					
End Capacity: 200					
Opening Capacity: 200					
End Capacity Gross Area	2 278				
Deduct 2 classrooms @ 80m2 each	-160				
Add 1 CTS lab	200				
Total Core permanent space	2 318				
Add 2 modulars	160				
Opening GFA	2 478				
Cost m2 (Excl. site)	2 468 \$				
Distance Factor	1.15				
Construction Cost - Core space (Excl. CTS)			7 033 060 \$	112 529 \$	7 145 589 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		9.08%	638 271 \$	10 212 \$	648 483 \$
Project Expenses		2.00%	140 661 \$	2 251 \$	142 912 \$
F & E		9.00%	632 975 \$	10 128 \$	643 103 \$
Total Cost (Excl. CTS)			8 444 967 \$	135 119 \$	8 580 086 \$
Total Cost (Incl. CTS)			8 744 967 \$	139 919 \$	8 884 886 \$

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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)							20	22	22	22	25	25	25	25	25
K (fte)							20.0	22.0	22.0	22.0	25.0	25.0	25.0	25.0	25.0
1							23	23	25	25	25	29	29	29	29
2							29	25	25	28	28	28	32	32	32
3							11	32	28	28	31	31	31	35	35
4							20	12	35	31	31	34	34	34	38
5							13	22	13	39	34	34	37	37	37
6							9	15	24	15	43	37	37	41	41
7															
8															
9															
10															
11															
12															
Total K- 12 (FTE)							125	151	173	187	216	217	224	232	236
# of Special Ed (Severe)							1	1	1	1	2	2	3	2	2
Regular FTE Enrolment							124	150	172	186	214	215	221	230	234
Student Allowance Factor							3	3	3	3	6	6	9	6	6
Adjusted Enrolment							127	153	175	189	220	221	230	236	240
"Utilization Rate"							50.8%	61.1%	70.0%	75.6%	87.9%	88.2%	91.9%	94.2%	96.1%
Net Capacity							250	250	250	250	250	250	250	250	250
85% Capacity							213	213	213	213	213	213	213	213	213
% Growth								20%	15%	8%	16%	0%	4%	3%	2%
Spaces available							86	60	38	24	-7	-8	-17	-23	-28

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 4 classrooms @ 80m2 each	-320				
Total Core permanent space	2 632				
Add 4 modulars	320				
Opening GFA	2 952				
Cost m2 (Excl. site)	2 468 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 468		6 091 024 \$	97 456 \$	6 188 480 \$
CTS Equipment					
Consultant Fees		7.63%	464 839 \$	7 437 \$	472 277 \$
Project Expenses		2.00%	121 820 \$	1 949 \$	123 770 \$
F & E		9.00%	548 192 \$	8 771 \$	556 963 \$
Total Cost (Excl. CTS)			7 225 876 \$	115 614 \$	7 341 490 \$
Total Cost (Incl. CTS)			7 225 876 \$	115 614 \$	7 341 490 \$

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	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
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									
	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
K (actual)						20	22	22	22	22	25	25	25	25	25
K (fte)						20.0	22.0	22.0	22.0	22.0	25.0	25.0	25.0	25.0	25.0
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	15	43	37	37	41	41
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)						125	151	173	187	187	216	217	224	232	236
# of Special Ed (Severe)						1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment						124	150	172	186	186	214	215	221	230	234
Student Allowance Factor						3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment						127	153	175	189	189	220	221	230	236	240
"Utilization Rate"						50.8%	61.1%	70.0%	75.6%	75.6%	87.9%	88.2%	91.9%	94.2%	96.1%
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							20%	15%	8%	8%	16%	0%	4%	3%	2%
Spaces available						86	60	38	24	24	-7	-8	-17	-23	-28

Calgary South-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 4 classrooms @ 80m2 each	-320				
Total Core permanent space	2 632				
Add 4 modulars	320				
Opening GFA	2 952				
Cost m2 (Excl. site)	2 468 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 468 \$		6 091 024 \$	97 456 \$	6 188 480 \$
CTS Equipment					
Consultant Fees		7.63%	464 839 \$	7 437 \$	472 277 \$
Project Expenses		2.00%	121 820 \$	1 949 \$	123 770 \$
F & E		9.00%	548 192 \$	8 771 \$	556 963 \$
Total Cost (Excl. CTS)			7 225 876 \$	115 614 \$	7 341 490 \$
Total Cost (Incl. CTS)			7 225 876 \$	115 614 \$	7 341 490 \$