

**Conseil scolaire du
sud de l'Alberta**

**June
2006**

3 Year Capital Overview

& 10 year enrolment
projection

**Three-Year Plan
2007-2010**

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BACKGROUND: The 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 648 students in seven schools located in the communities of Calgary, Okotoks, Lethbridge, Brooks, Medicine Hat and Airdrie. The following is a summary of the Three-Year Capital Plan within a broader five-year horizon.

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 within each community
- Ensure that the educational philosophy of the jurisdiction is congruent with grade configurations of all schools

Section

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Priorities – Three-year Summary

Year	Location	Project	Cost
Sept			
2007			
New	1. Calgary	New Junior / Senior High School	\$11,141,223
Modernize	2. Lethbridge	Modernization / Addition (Redesign) - La Verendrye	\$ 2,102,147
Modernize	3. Medicine Hat	Modernize / Add to existing vacant school	\$ 3,453,600
	2007 Sub-total		\$16,696,970
2008			
New	4. Brooks	Joint Grasslands/GSPFER school	\$4,095,416
Modernize	5. Okotoks	Modernize portion of Percy Pegler school	\$2,643,163
	2008 Sub-total		\$ 6,738,579
2009			
New	6. Airdrie	Joint RockyView/GSPFER school	\$3,627,467
Modernize	7. Calgary	Modernize École de La Source	\$ 738,360
	2009 Sub-total		\$ 4,365,827
	Three-year sub-total		\$27,801,376
<i>2010</i>			\$
<i>2011</i>			\$
Total			\$

Section

2

Priority 1 - Calgary

SCHOOL NAME – Calgary Junior / Senior High School

GRADES – 7 - 12

LOCATION – TBD, in conjunction with City of Calgary

REASONS FOR PROJECT – No existing Junior / Senior High School, and demographics indicates need for school by September 2007

Year	Project	Cost
Sept		
2007	1. New Junior / Senior High school ¹	\$11,141,223
2008		\$
2009		\$
2009		\$
2010		\$

¹ See Appendix 1 for cost breakdown

Section

2

Priority 2 - Lethbridge

SCHOOL NAME – Le Verendrye

GRADES – K - 12

LOCATION 2104 6th Avenue South, Lethbridge

REASONS FOR PROJECT – School was not designed as a K-12. Building requires infrastructure upgrading. Francophone Community Centre addition planned.

Year	Project	Cost
Sept		
2007	2. Addition/Modernization ² (Alberta Infrastructure cost only)	\$2,102,147
2008		\$0
2009		\$0
2009		\$0
2010		\$0

² See Appendix 2 for cost breakdown

Section

2

Priority 3 – Medicine Hat

SCHOOL NAME – Les Cyprès

GRADES – K - 12

CURRENT LOCATION – 211 4th St S.E. Medicine Hat (formerly Earl Kitchener school)

PERMANENT LOCATION – Move to another school with gymnasium and outside green/playfield area

PROPOSED LOCATION– St.Thomas School (see Medicine Hat Region Long Range Facility Master Plan
Simera Strategy Group, February 2006)

REASONS FOR RELOCATION – Present school cannot accommodate K-12 program, no gymnasium
in current school (nor outside adequate green / playfield area).

Year	Project	Cost
Sept		
2007	3. Modernize/add to existing vacant school (St.Thomas Aquinas) ³	\$3,453,600
2008		\$0
2009		\$0
2010		\$0
2011		\$0

³ See Appendix 3 for cost breakdown

Section	2 Priority 4 - Brooks
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SCHOOL NAME – Ecole Francophone de Brooks

GRADES – K-12

CURRENT/INTERIM LOCATION – 5 portables attached to Griffin Park School (owned by Grasslands Public Schools Division)

PERMANENT LOCATION – New Joint Grasslands/GSPFER school

REASONS FOR RELOCATION – School opened in 2004 with 18 Students. School will grow to +/- 100 students.

Not including shared space, rooms required are as follows:

Interim (2006-2007):

Administration/Library/CTS	1
Kindergarten/Ancillary	1
Classrooms	2
Computer/Classroom	1
Total	5

Long-term:

Administration	1
Kindergarten	1
Classrooms	4
Computer Room	1
Ancillary	2
Total	9

Year	Project	Cost
Sept		
2007		\$0
2008	4. New Joint Grasslands/GSPFER school ⁴	\$4,095,246
2009		\$0
<i>2009</i>		<i>\$0</i>
<i>2010</i>		<i>\$0</i>

⁴ See Appendix 4 for cost breakdown

Section	2 Priority 5 - Okotoks
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SCHOOL NAME – École Francophone de Okotoks (at Percy Pegler School)

GRADES – K - 12

CURRENT LOCATION – One classroom in Big Rock school, 33 Hunters Gate, Okotoks

INTERIM LOCATION – Six portables on site in Okotoks (TBD)

PERMANENT LOCATION - Portion of modernized Percy Pegler school or other Foothills SD School

REASONS FOR RELOCATION – School opened in 2005 with 11 Students. School will grow to 85 – 100 students.

Not including shared space, rooms required are as follows:

Interim (2006-2007):

Administration	1
Kindergarten/Ancillary	1
Classrooms	2
Computer/Classroom	1
Washroom	1
Total	6

Long-term:

Administration	1
Kindergarten	1
Classrooms	4
Computer Room	1
Ancillary	2
Total	9

Year	Project	Cost
Sept		
2007		\$
2008	5. Modernize portion of Percy Pegler school ⁵	\$2,643,163
2009		\$
<i>2009</i>		\$
<i>2010</i>		\$

⁵ See Appendix 5 for cost breakdown

Section

2

Priority 6 – Airdrie

SCHOOL NAME – École Francophone de Airdrie

GRADES – PRESENTLY K-9, (K-12 in 2006-2007)

CURRENTLY LOCATED – Two rooms in Wellness Centre. 800 East Lake Blv, Airdrie

2006-2007 LOCATION: 8 portables on lot leased from Rocky View School Division

PROPOSED PERMANENT LOCATION: Joint Rocky View/GSPFER school

REASONS FOR RELOCATION – Schools needs to be in Facility with CTS, gymnasium, playing fields, etc.

Year	Project	Cost
Sept		
2007		\$
2008		\$
2009	6. New joint public/francophone school on Reserve land ⁶	\$3,627,467
2010		\$
2011		\$

⁶ See Appendix 6 for cost breakdown

SCHOOL NAME – École de la Source in Calgary

GRADES – PRESENTLY K-9, (K-10 in 2006-2007)

CURRENT CONDITION: Schools dates back to 1972, and is in need of a modernization.

Year	Project	Cost
Sept		
2007		\$
2008		\$
2009	Modernization of École de La Source in Calgary ⁷	\$738,360
2010		\$
2011		\$

⁷ See Appendix 7 for cost breakdown

New Calgary Junior/Senior High School	m2	%	\$	Total Cost	With GST 2.24%
Core / Perm Area	5,700				
Portable area (8 portables)	800				
Total Area	6,500				
Cost m2 (Excl. site)	\$1,340				
Construction Cost (Excl. Site)	\$8,710,000		\$8,710,000		
Site	\$200,000		\$200,000		
CTS Equipment	\$300,000		\$300,000		
Consultant Fees	\$729,027	8.37%	\$729,027		
Project Expenses	\$174,200	2.0%	\$174,200		
F & E	\$783,900	9.0%	\$783,900		
Total Cost (Excl. CTS)	\$10,597,127		\$10,597,127	\$10,597,127	\$10,834,503
Total Cost (Incl. CTS)	\$10,897,127		\$10,897,127	\$10,897,127	\$11,141,223

			FULL MODERNIZATION				NEW SPACE (m2)				
			General Modernization		Functional Modernization		Gym + ACFA + Day care area		Totals	Shared Costs	
			Area (m2)	Cost	Area (m2)	Cost	Area (m2)	Cost		ACFA	GSPFER
Area 1	ACFA Leth.	Main Floor	170	\$71,924	170	\$88,309	130	\$260,000	\$420,233	\$420,233	0
		Lower Floor	0	0	0	0	270	\$280,000	\$280,000	\$280,000	0
Area 2	GSPFER	Main Floor	847	\$346,643	0	0	0	0	\$346,643	\$0	346,643
		Lower Floor	756	\$309,401	0	0	0	0	\$309,401	\$0	309,401
Area 3	Joint Area	Main Floor	868	\$355,238	868	\$436,165	0	0	\$2,892,206	1,446,103	1,446,103
		Lower Floor	599	\$245,147	599	\$300,994	687	\$1,554,663			
Totals									\$4,248,483	\$2,146,336	\$2,102,147

The amount of funding required from Alberta Infrastructure and Transportation for this project is \$2,102,147

Full details of this project are available in the document: Lethbridge Francophone Community Center, Simera Strategie Group, September 2005, a copy of which was presented to Alberta Education and Alberta Infrastructure and Transportation in September of 2005.

Section

3

Appendix 3

Modernization/Addition to existing school - Medicine Hat

From the : Medicine Hat Region Long Range Facility Master Plan
Simera Strategy Group, February 2006

Alternative 2 (Collaborative Planning Process)

Education Body	2005/06	2006/07	2007/08	2008/09	2009/15	Totals
MH Public	\$0	\$6,770,400	\$21,438,090	\$20,767,880	\$25,478,030	\$74,454,400
MH Catholic	\$0	\$4,285,670	\$11,629,830	\$12,835,240	\$11,655,960	\$40,406,700
Public Francophone	\$0	\$1,272,700	\$2,178,900	\$0	\$0	\$3,453,600
Catholic Francophone	\$0	\$0	\$0	\$0	\$0	\$0
CAPE	\$0	\$110,484	\$110,484	\$231,127	\$3,393,275	\$3,564,084
Skills Centre	\$0	\$1,772,550	\$5,812,200	\$6,067,800	\$1,516,950	\$15,169,500
Totals	\$0	\$14,213,804	\$41,169,520	\$39,902,045	\$42,044,215	\$137,329,584

Building Addition & Modernization Calculator

St. Thomas School	m2	%	\$	Total Cost	GST 2.24%	Total Cost
Add to Building Area (Portables + connecting corridor)	420		\$2,000 (all inclusive)	\$840,000	\$18,816	\$858,816
Preservation	1,325		\$460	\$609,431		
New construction	300		\$1,495	\$448,500		
Sub-total				\$1,057,931		
Consultant fees		12.58%	\$133,088	\$133,088		
Project expenses		2.00%	\$21,159	\$21,159		
F & E		4.00%	\$42,317	\$42,317		
Sub-total				\$1,254,495		
CTS Equipment			\$165,000	\$165,000		
Demolition (2 portables)			\$18,088	\$18,088		
				\$1,437,583	\$32,202	\$1,469,784
Land cost			\$1,125,000	\$1,125,000		\$1,125,000
Total Project Cost					\$51,018	\$3,453,600

The following cost is for the Francophone portion of the building only.

Brooks (Joint Facility) 2008	m2	%	\$	Total Cost	With GST 2.24%
Program Area (Incl. Admin)	1741.0				
Capacity	150.0				
Circulation	435.3	25.0%			
Wall Area	208.9	12.0%			
General Storage	60.9	3.5%			
Flexible Space	36.0	Cap x .24m2			
Washrooms Area	18.0	Cap/25 x3m2			
Total Area	2,500				
Cost m2 (Incl. site)			\$1,300		
Inflation %		13%			
Distance Factor		15%			
Total cost m2			\$1,664		
Construction Cost (Incl. Site)			\$3,250,137		
CTS Equipment			\$100,000		
Consultant Fees		9.17%	\$298,038		
Project Expenses		2.0%	\$65,003		
F & E		9.0%	\$292,512		
Total Cost (Excl. CTS)				\$3,905,689	\$3,993,176
Total Cost (Incl. CTS)				\$4,005,689	\$4,095,416

Percy Pegler modernization	m2	%	\$	Total Cost	With GST 2.24%
Building Area	3,797				
Cost m2			\$500		
Construction cost			\$1,898,500		
Site			\$200,000		
CTS Equipment			\$100,000		
Consultant Fees		12.43%	\$260,844		
Project Expenses		2.0%	\$41,970		
F & E		4.0%	\$83,940		
Land cost			\$0		
Project Cost (Excl CTS)				\$2,585,754	\$57,921
Project Cost (Incl CTS)					\$2,643,675

The following cost is for the Francophone portion of the building only.

Airdrie (Joint Facility) 2009	m2	%	\$	Total Cost	With GST 2.24%
Program Area (Incl. Admin) Capacity	1741.0 150.0				
Circulation	435.3	25.0%			
Wall Area	208.9	12.0%			
General Storage	60.9	3.5%			
Flexible Space	36.0	Cap x .24m2			
Washrooms Area	18.0	Cap/25 x3m2			
Total Area	2,500				
Cost m2 (Incl. site) Inflation %		13%	\$1,300		
Total cost m2			\$1,469		
Construction Cost (Incl. Site)			\$2,869,262		
CTS Equipment			\$100,000		
Consultant Fees		9.17%	\$263,111		
Project Expenses		2.0%	\$57,385		
F & E		9.0%	\$258,234		
Total Cost (Excl. CTS)				\$3,447,992	\$3,525,227
Total Cost (Incl. CTS)				\$3,547,992	\$3,627,467

Facility Audit – École de La Source

Deficiency

Summary:

<u>Category</u>	<u>Average Rating</u>	<u>Estimated Deficiency</u>
<u>Envelope</u>	4.3	\$381,350
<u>Interiors</u>	4.9	\$132,000
<u>Services - Mechanical</u>	5.3	\$71,100
<u>Services - Electrical</u>	2.6	\$13,000
<u>Equipment & Furnishings</u>	5.0	\$0
<u>Special Construction & Demolition</u>	2.0	\$0
<u>Site</u>		\$0
<u>Site Work</u>	2.8	\$15,350
<u>Functional Assessment</u>	3.0	\$2,500
Total		\$615,300
	Add 20%	\$738,360

Notes: Add 20% for rising costs for a total **of \$738,360** (\$615,300 X 1.2)

Yvan Beaubien

Conseil scolaire du sud de l'Alberta - Division Enrolments

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
K (actual)	70	62	73	85	101	117	127	133	142	146	154	152	154	152	154
K (fte)	35,0	31,0	36,5	42,5	50,5	58,5	63,5	66,5	71,0	73,0	77,0	76,0	77,0	76,0	77,0
1	52	56	64	76	87	108	123	132	138	147	151	158	156	158	156
2	40	46	57	67	78	99	118	133	144	150	159	154	161	159	161
3	43	45	52	62	69	87	103	130	145	156	162	162	158	165	163
4	47	44	44	48	64	79	95	113	144	158	171	166	165	161	168
5	42	49	42	52	52	71	87	103	123	159	175	175	169	169	164
6	25	41	40	39	59	59	78	96	113	135	183	179	179	173	173
	284,0	312,0	335,5	386,5	459,5	562	668	774	878	979	1077	1070	1065	1061	1063
7	24	28	29	48	42	60	59	81	99	117	137	181	177	177	171
8	19	19	22	34	49	43	61	61	85	104	120	136	180	176	176
9	21	15	16	23	33	40	40	64	62	87	107	120	135	179	175
	64	62	67	105	124	143	159	206	247	307	365	437	493	533	522
10	3	13	3	7	8	32	48	44	64	63	87	103	114	128	170
11	1	2	4	2	5	9	32	47	44	65	63	83	98	109	123
12	0	0	1	5	2	5	9	32	46	44	65	61	80	94	105
	4	15	8	14	15	46	89	123	154	171	215	247	293	332	397
Total K - 12 (FTE)	352,0	389,0	410,5	505,5	598,5	751	916	1103	1278	1457	1657	1753	1851	1925	1982
Actual Enrolment	387	420	447	548	649	810	980	1170	1349	1530	1734	1829	1928	2001	2059
# of Special Ed (Severe)	0	0	0	6	3	0	0	0	0	0	0	0	0	0	0
Regular FTE Enrolment	352	391	411	500	596	751	911	1093	1268	1447	1647	1743	1841	1915	1972
Student Allowance Factor	0	0	0	18	9	0	0	0	0	0	0	0	0	0	0
Adjusted Enrolment	352	391	411	518	605	751	911	1093	1268	1447	1647	1743	1841	1915	1972
"Utilization Rate"	26,5%	29,4%	30,9%	37,5%	39,5%	45,4%	55,0%	39,7%	45,6%	52,0%	59,2%	61,6%	65,0%	67,7%	69,7%
Net Capacity	1331	1330	1330	1380	1530	1655	1655	2755	2780	2780	2780	2830	2830	2830	2830
85% Capacity	1131	1131	1131	1173	1301	1407	1407	2342	2363	2363	2363	2406	2406	2406	2406
% Growth		9,5%	5,2%	18,8%	15,5%	20,3%	18,0%	17,0%	13,7%	12,3%	12,1%	5,5%	5,3%	3,9%	2,9%
Spaces available	777	740	720	656	622	586	432	445	340	212	102	94	78	65	52

Trend Setter Chart										
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten	42	44	46	48	50	52	52	52	52	52
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	1,15	1,15	1,15	1,15	1,15	1,15	1,03	1,03	1,03	1,03
Enrolment Growth:7 - 12	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95

La Rose (Calgary)															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
K (actual)	35	32	26	34	43	42	44	46	48	50	52	52	52	52	52
K (fte)	18	16	13	17	22	21	22,0	23,0	24,0	25,0	26,0	26,0	26,0	26,0	26,0
1	35	33	33	27	36	42	43	44	46	48	50	52	52	52	52
2	23	30	25	34	31	41	48	49	51	53	55	52	54	54	54
3	25	28	28	30	30	36	48	56	57	58	61	57	53	55	55
4	26	27	20	28	30	35	41	55	64	65	67	63	59	55	57
5	26	29	22	24	29	35	40	47	63	73	75	69	65	60	56
6	16	24	25	23	28	33	40	46	54	72	84	77	71	66	62
7	11	24	18	30	19	27	32								
8	10	10	18	19	29	18	25								
9	12	12	8	17	16	28	17								
10	0	0	2	4	4	15	26								
11	0	0	1	2	4	4	14								
12					2	4	4								
Total K - 12 (FTE)	201,5	233,0	213,0	255,0	279,5	337	400	320	359	395	419	395	379	368	362
# of Special Ed (Severe)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regular FTE Enrolment	201,5	233,0	213,0	255,0	279,5	337	400	320	359	395	419	395	379	368	362
Student Allowance Factor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Enrolment	201,5	233,0	213,0	255,0	279,5	337	400	320	359	395	419	395	379	368	362
"Utilization Rate"	47,3%	54,7%	50,0%	59,9%	65,6%	79,2%	93,8%	75,0%	84,2%	92,8%	98,3%	92,8%	88,9%	86,4%	85,0%
Net Capacity	426	426	426	426	426	426	426	426	426	426	426	426	426	426	426
85% Capacity	362	362	362	362	362	362	362	362	362	362	362	362	362	362	362
% Growth		16%	-9%	20%	10%	21%	18%	-20%	12%	10%	6%	-6%	-4%	-3%	-2%
Spaces available	160	129	149	107	82	25	-38	42	3	-33	-57	-33	-17	-6	0

Trend Setter Chart										
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten	28	30	32	34	36	38	38	38	38	38
Change: K to grade 1	1,25	1,10	1,10	1,10	1,10	1,10	1,10	1,10	1,10	1,10
Enrolment Growth:2 - 12	1,05	1,05	1,05	1,05	1,05	1,05	1,03	1,03	1,03	1,03
	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95
Anomaly Row	0	0	0	0	0	0	0	0	0	0

La Source (Calgary)															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
K (actual)	13	14	23	22	20	28	30	32	34	36	38	38	38	38	38
K (fte)	7	7,0	11,5	11,0	10,0	14,0	15,0	16,0	17,0	18,0	19,0	19,0	19,0	19,0	19,0
1	3	9	20	22	19	25	31	33	35	37	40	42	42	42	42
2	2	6	16	18	20	20	26	32	35	37	39	41	43	43	43
3	4	4	12	16	17	21	21	28	34	36	39	40	42	44	44
4	6	4	8	7	12	18	22	22	29	36	38	40	42	43	46
5	9	5	7	11	4	13	19	23	23	30	37	39	41	43	45
6	3	8	7	3	7	4	13	20	24	24	32	39	41	42	44
7				7	5	7	4								
8				5	4	5	6								
9					4	4	5								
10						4	4								
11							4								
12															
Total K - 12 (FTE)	33,5	43,0	81,5	100,0	102,0	134	169	174	197	219	244	260	269	277	283
# of Special Ed (Severe)	0	0	0	3	3	0	0	0	0	0	0	0	0	0	0
Regular FTE Enrolment	33,5	43,0	81,5	97,0	99,0	134	169	174	197	219	244	260	269	277	283
Student Allowance Factor	0	0	0	9	9	0	0	0	0	0	0	0	0	0	0
Adjusted Enrolment	33,5	43,0	81,5	106,0	108,0	134	169	174	197	219	244	260	269	277	283
"Utilization Rate"	9,8%	12,6%	23,9%	31,1%	31,7%	39,2%	49,6%	51,0%	57,9%	64,3%	71,7%	76,3%	79,0%	81,2%	83,0%
Net Capacity	341	341	341	341	341	341	341	341	341	341	341	341	341	341	341
85% Capacity	290	290	290	290	290	290	290	290	290	290	290	290	290	290	290
% Growth		28,5%	89,5%	30,1%	1,9%	23,7%	26,5%	2,8%	13,5%	11,1%	11,5%	6,4%	3,6%	2,8%	2,1%
Spaces available	256	247	208	184	182	156	121	116	92	71	45	30	20	13	7

Trend Setter Chart										
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten										
Change: K to grade 1										
Enrolment Growth:7 - 9			1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00
Enrolment Growth:10 - 12			0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95
Anomoly Row										

New Jr/Sr High School (Calgary)																
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS										
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	
K (actual)																
K (fte)																
1																
2																
3																
4																
5																
6																
7								53	65	79	97	116	116	112	109	
8								36	53	65	79	97	116	116	112	
9								32	34	50	65	79	97	116	116	
10								22	30	32	48	62	75	92	111	
11								30	21	29	31	45	59	71	87	
12								18	28	20	27	29	43	56	67	
Total K - 12 (FTE)								190	231	274	346	428	506	563	602	
# of Special Ed (Severe)								0	0	0	0	0	0	0	0	
Regular FTE Enrolment								190	231	274	346	428	506	563	602	
Student Allowance Factor								0	0	0	0	0	0	0	0	
Adjusted Enrolment								190	231	274	346	428	506	563	602	
"Utilization Rate"								25,3%	30,8%	36,6%	46,1%	57,1%	67,4%	75,0%	80,2%	
Net Capacity								750	750	750	750	750	750	750	750	
85% Capacity								638	638	638	638	638	638	638	638	
% Growth									22%	19%	26%	24%	18%	11%	7%	
Spaces available								448	407	363	292	209	132	75	36	

Trend Setter Chart										
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten	18	19	20	20	20	20	20	20	20	20
Change: Grade K-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	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00
Change: Grade 7 - 12	1,05	1,05	1,05	1,05	1,05	1,00	0,95	0,95	0,95	0,95

La Verendrye (Lethbridge)															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
K (actual)	15	14	17	17	16	18	19	20	20	20	20	20	20	20	20
K (fte)	7,5	7,0	8,5	8,5	8,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
1	7	7	8	16	16	16	18	19	20	20	20	20	20	20	20
2	10	7	7	8	12	16	16	18	19	20	20	20	20	20	20
3	8	10	8	8	9	12	16	16	18	19	20	20	20	20	20
4	12	8	10	7	8	9	12	16	16	18	19	20	20	20	20
5	3	12	9	11	7	8	9	12	16	16	18	19	20	20	20
6	6	5	7	9	11	7	8	9	12	16	16	18	19	20	20
7	13	4	7	8	4	12	7	8	9	13	16	15	17	18	19
8	9	9	4	9	9	4	12	8	9	10	13	15	14	16	17
9	9	3	8	5	8	9	4	13	8	9	10	12	14	14	15
10	3	13	1	3	4	8	10	5	13	9	9	9	11	14	13
11	1	2	3	0	1	4	9	10	5	14	9	9	9	11	13
12	0		1	3	0	1	4	9	11	5	14	8	8	9	10
Total K - 12 (FTE)	88,5	89,0	81,5	95,5	97,0	107	126	143	157	168	183	186	194	201	208
# of Special Ed (Severe)	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0
Regular FTE Enrolment	89	89	82	93	97	107	126	143	157	168	183	186	194	201	208
Student Allowance Factor	0	0	0	9	0	0	0	0	0	0	0	0	0	0	0
Adjusted Enrolment	88,5	89,0	81,5	101,5	97,0	107	126	143	157	168	183	186	194	201	208
"Utilization Rate"	22,4%	22,5%	20,6%	25,7%	24,5%	27,0%	31,9%	36,2%	39,6%	42,6%	46,4%	47,0%	49,0%	50,9%	52,6%
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		0,6%	-8,4%	17,2%	1,6%	10,2%	18,0%	13,6%	9,3%	7,6%	8,8%	1,3%	4,3%	3,8%	3,4%
Spaces available	248	247	255	235	239	229	210	193	179	168	153	150	142	135	128

Trend Setter Chart										
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten	9	10	11	12	13	14	14	14	14	14
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	1,20	1,20	1,20	1,20	1,20	1,20	1,00	1,00	1,00	1,00
	0	0	0	0	0	0	0	0	0	0
Change: Grade 11 to 12	0	0	0	0	0	0	0	0	0	0

Les Cyprès (Med Hat)															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
K (actual)	7	2	7	8	3	9	10	11	12	13	14	14	14	14	14
K (fte)	3,5	1,0	3,5	4,0	1,5	5	5	6	6	7	7	7	7	7	7
1	7	7	3	8	7	3	9	10	11	12	13	14	14	14	14
2	5	3	9	5	9	7	3	9	10	11	12	13	14	14	14
3	6	3	4	8	7	9	7	3	9	10	11	12	14	15	15
4	3	5	6	5	9	7	9	7	3	10	11	12	13	14	15
5	4	3	4	5	6	9	7	10	8	3	10	11	12	13	14
6		4	1	2	5	6	9	7	10	8	3	10	11	12	13
7		0	4	0	3	6	7	11	9	12	9	3	10	11	12
8					1	4	7	9	13	11	14	9	3	10	11
9						1	4	9	11	16	13	14	9	3	10
10							1	5	10	13	19	13	14	9	3
11									6	12	15	19	13	14	9
12									7		15	15	19	13	14
Total K - 12 (FTE)	31	26	35	37,0	48,5	57	71	86	107	132	153	153	153	149	152
# of Special Ed (Severe)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Regular FTE Enrolment	31	26	35	37	49	57	71	86	107	132	153	153	153	149	152
Student Allowance Factor	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Enrolment	31	26,0	34,5	37,0	48,5	57	71	86	107	132	153	153	153	149	152
"Utilization Rate"	18,1%	15,4%	20,5%	22,0%	28,8%	33,9%	41,9%	51,1%	63,3%	78,2%	90,9%	91,0%	91,0%	88,6%	90,1%
Net Capacity	168	168	168	168	168	168	168	168	168	168	168	168	168	168	168
85% Capacity	143	143	143	143	143	143	143	143	143	143	143	143	143	143	143
% Growth		-15%	33%	7%	31%	18%	24%	22%	24%	24%	16%	0%	0%	-3%	2%
Spaces available	113	117	109	106	95	86	73	57	37	11	-10	-10	-10	-6	-9

Trend Setter Chart										
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten	5	6	7	8	9	10	11	12	13	14
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 - 12	1,10	1,10	1,10	1,10	1,10	1,00	1,00	1,00	1,00	1,00
Change: Grade 6 to 7	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00
Change: Grade 9-10	0,92	0,92	0,92	0,92	0,92	0,92	0,92	0,92	0,92	0,92
Change: Grade 11 to 12	0,99	0,99	0,99	0,99	0,99	0,99	0,99	0,99	0,99	0,99

Ecole Francophone de Brooks															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
K (actual)				4	6	5	6	7	8	9	10	10	10	10	10
K (fte)				2	3,0	2,5	3,0	3,5	4,0	4,5	5,0	5,0	5,0	5,0	5,0
1				3	7	6	5	6	7	8	9	10	10	10	10
2				2	2	8	7	6	7	8	8	9	10	10	10
3				0	1	2	8	7	6	7	8	8	9	10	10
4				1	2	3	2	9	8	7	7	8	8	9	10
5				1	1	2	3	3	10	9	7	7	8	8	9
6				2	2	1	2	4	3	11	9	7	7	8	8
7				3	3	2	1	2	4	3	11	9	7	7	8
8				1	3	3	2	1	3	4	3	11	9	7	7
9				1	3	3	4	2	1	3	4	3	11	9	7
10				0	0	3	3	3	2	1	3	4	3	10	8
11				0	0	0	3	3	4	2	1	3	4	3	10
12				2	0	0	0	3	4	4	2	1	3	4	3
Total K - 12 (FTE)				18,0	27,0	36	44	54	62	72	77	84	93	99	105
# of Special Ed (Severe)				0	0	0	0	0	0	0	0	0	0	0	0
Regular FTE Enrolment				18	27	36	44	54	62	72	77	84	93	99	105
Student Allowance Factor				0	0	0	0	0	0	0	0	0	0	0	0
Adjusted Enrolment				18	27	36	44	54	62	72	77	84	93	99	105
"Utilization Rate"				36,0%	54,0%	48,1%	58,9%	71,9%	62,0%	71,7%	77,0%	84,2%	92,7%	99,1%	104,8%
Net Capacity				50	50	75	75	75	100	100	100	100	100	100	100
85% Capacity				43	43	64	64	64	85	85	85	85	85	85	85
% Growth					50%	-11%	23%	22%	-14%	16%	7%	9%	10%	7%	6%
Spaces available				25	16	28	20	10	23	13	8	1	-8	-14	-20

Trend Setter Chart										
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten	6	12	10	12	10	12	10	12	10	12
Change: K to grade 1	1,15	1,15	1,15	1,15	1,15	1,15	1,02	1,02	1,02	1,02
Enrolment Growth:2 - 12	1,15	1,15	1,15	1,15	1,15	1,15	1,02	1,02	1,02	1,02
	1,20	1,20	1,20	1,20	1,20	1,20	1,00	1,00	1,00	1,00
Anomoly Row	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95	0,95
	0	0	0	0	0	0	0	0	0	0

Airdrie															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
K (actual)					12	10	12	10	12	10	12	10	12	10	12
K (fte)					6,0	5,0	6,0	5,0	6,0	5,0	6,0	5,0	6,0	5,0	6,0
1					2	15	12	14	12	14	12	12	10	12	10
2					2	5	17	13	16	13	16	12	12	10	12
3					4	5	1	20	15	18	15	16	12	13	11
4					2	7	6	1	23	17	21	16	17	12	13
5					2	4	8	7	1	26	20	21	16	17	12
6					4	4	5	9	8	2	30	21	22	16	17
7					7	5	5	6	11	9	2	30	21	22	16
8					3	8	6	6	6	13	10	2	31	21	22
9					2	4	9	7	6	7	15	11	2	31	21
10					0	2	4	9	6	6	7	14	10	2	30
11					0	1	2	4	8	6	6	7	13	10	2
12					0	0	1	2	3	8	6	5	6	13	9
Total K - 12 (FTE)					34	65	81	101	122	145	165	171	178	184	182
# of Special Ed (Severe)					0	0	0	0	0	0	0	0	0	0	0
Regular FTE Enrolment					34	65	81	101	122	145	165	171	178	184	182
Student Allowance Factor					0	0	0	0	0	0	0	0	0	0	0
Adjusted Enrolment					34	65	81	101	122	145	165	171	178	184	182
"Utilization Rate"					68,0%	43,3%	53,7%	67,1%	81,4%	96,4%	110,1%	114,2%	118,5%	122,5%	121,6%
Net Capacity					50	150	150	150	150	150	150	150	150	150	150
85% Capacity					43	128	128	128	128	128	128	128	128	128	128
% Growth						-36%	24%	25%	21%	18%	14%	4%	4%	3%	-1%
Spaces available					9	63	47	27	5	-17	-38	-44	-50	-56	-55

Trend Setter Chart										
Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Kindergarten	5	6	7	8	8	8	8	8	8	8
Change: K to grade 1	1,10	1,10	1,10	1,10	1,00	1,00	1,00	1,00	1,00	1,00
Enrolment Growth:2 - 9	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00
Enrolment Growth:10-12	0,90	0,90	0,90	0,90	0,90	0,90	0,90	0,90	0,90	0,90
Anomoly Row										

École Francophone de Okotoks															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
K (actual)					1	5	6	7	8	8	8	8	8	8	8
K (fte)					0,5	2,5	3,0	3,5	4,0	4,0	4,0	4,0	4,0	4,0	4,0
1					0	1	6	7	8	8	8	8	8	8	8
2					2	2	1	6	7	8	8	8	8	8	8
3					1	2	2	1	6	7	8	8	8	8	8
4					1	1	2	2	1	6	8	8	8	8	8
5					3	1	1	2	2	1	8	8	8	8	8
6					2	3	1	1	2	2	8	8	8	8	8
7					1	2	3	1	1	2	2	7	7	7	7
8						1	2	2	1	1	2	2	6	6	6
9							1	2	2	1	1	1	1	6	6
10									1	2	1	1	1	1	5
11										1	2	1	1	1	1
12											1	2	1	1	1
Total K - 12 (FTE)					10,5	15,5	21	27	34	41	60	65	70	75	79
# of Special Ed (Severe)					0	0	0	0	0	0	0	0	0	0	0
Regular FTE Enrolment					11	16	21	27	34	41	60	65	70	75	79
Student Allowance Factor					0	0	0	0	0	0	0	0	0	0	0
Adjusted Enrolment					11	16	21	27	34	41	60	65	70	75	79
"Utilization Rate"					10,5%	15,5%	20,9%	26,6%	34,2%	41,4%	59,8%	65,1%	69,6%	74,5%	79,0%
Net Capacity					100	100	100	100	100	100	100	100	100	100	100
85% Capacity					85	85	85	85	85	85	85	85	85	85	85
% Growth						48%	35%	27%	29%	21%	44%	9%	7%	7%	6%
Spaces available					75	70	64	58	51	44	25	20	15	10	6