

3 Year Capital Overview

& 10 year enrolment projection

**Three-Year Plan
2008-2011**

Table of Contents

Table of contents.....	2
Section 1 – Introduction – Background and Objectives.....	3
Section 2 - Priorities of the CSSA ON blims.....	4
Section 3 - 2008-09 Priorities.....	5
Section 3 - 2009-10 Priorities.....	5
Section 3 - 2010-11 Priorities.....	5
Section 4 – Where are Section 23 students in Southern Alberta ?.....	6
Section 5 – Leases of the CSSA	7
Section 6 – École Francophone de Airdrie school.....	8
Section 7 - École Francophone de Calgary NE	9
Section 7 - École de La Rose sauvage – Grades 7 – 12.....	10
Section 7 - École Francophone de Calgary NW (Jerry Potts school) K-6.....	11
Section 8 – Joint École Francophone de Okotoks / Percy Pegler renovation	12
Section 9 – Joint École Francophone de Brooks / Grasslands SD	13
Section 10 – École La Vérendrye - Lethbridge Modernization.....	14
Section 11 – Medicine Hat School (St.Thomas) Modernization	15
Section 12 – École de La Source Modernization K-6	17

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 875 students (ECS full time) in seven schools located in the communities of Calgary, Okotoks, Lethbridge, Brooks, Medicine Hat and Airdrie, and an additional 2 schools opening in Calgary in September of 2007.
- With the CSSA experiencing high student growth in the last 5 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 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

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 (Excluding 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	MH1-2007	2007/09/01	2008/2009	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 - 2007-08	2007/07/01	2008/2009	365 943 \$
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-2007	2007/09/01	2008/2009	21 913 \$
OKOTOKS	Lease Gym time for Francophone school in Okotoks	Demographics	New - Lease of Okotoks Recreational Center	Expansion - Leases and Lease Administration	4	OK-2007	2007/09/01	2008/2009	6 000 \$
AIRDRIE	NEW CORE SCHOOL - AIRDRIE FRANCOPHONE	Demographics, Program changes	4942 - AIRDRIE FRANCOPHONE SCHOOL	New - New Facilities	5 - (1)	AIRDRIE - 2008-2009	2008/09/01	2008/2009	7 264 692 \$
CALGARY	New school in Calgary NE	Demographics	New - Calgary NE School	New - New Facilities	6 - (2)	CALG.NE-2008	2008/04/01	2008/2009	5 185 781 \$
BROOKS	New facility in Brooks (Joint project with Grasslands SD)	Demographics	New - New school in Brooks	New - New Facilities	7 - (3)	BR-2009	2009/01/01	2008/2009	7 017 584 \$
OKOTOKS	Modernization of existing school in Okotoks (Joint project with Foothills SD)	Demographics, Program changes	4367 - OKOTOKS FRANCOPHONE SCHOOL	Expansion - Facility Additions	8 - (4)	OK2-2008	2008/04/01	2008/2009	5 336 785 \$
MEDICINE HAT	Purchase / Addition / Modernization - St.Thomas Aquinas School for École Les Cyprés	Demographics, Program changes	5810 - ECOLE LES CYPRES	Expansion - Facility Additions	9 - (5)	MH2-2010-2011	2009/06/30	2008/2009	7 094 966 \$
LETHBRIDGE	Modernization of École La Vérendrye - Centre scolaire communautaire	Demographics, Program changes	1682 - ECOLE LA VERENDRYE	Preservation - Facility Modernization	10 - (6)	LETH - 2009/2010	2009/04/01	2008/2009	1 991 403 \$
CALGARY	École de LA Source - Modernization	Program changes	2514 - ECOLE DE LA SOURCE	Preservation - Facility Modernization	11 - (7)	La Source - 2010-2011	2010/06/30	2008/2009	1 485 257 \$
CALGARY	Purchase of Jerry Potts School	Demographics, Program changes	5818 - FRANCOPHONE SCHOOL (JERRY POTTS)	Expansion - Funding for transfer of facilities to other boards	12 - (8)	Calgary NO - 2	2008/09/01	2008/2009	5 700 000 \$
									41 548 000 \$

Year	Location	Project	Cost
Sept			
2008	Airdrie Calgary NE Okotoks	New core school, Airdrie New core school. N.E. Calgary Modernization / New core school - Joint CSSA/Foothills SD#38	\$7,264,692.00 \$5,185,781.00 \$5,336,785.00
	2008 Sub-total		\$ 16,927,105.00
2009	Brooks Lethbridge Calgary NO	New core school-Joint CSSA/Grasslands RD #6 Modernization - La Vérendrye Purchase of Jerry Potts School	\$7,007,122.00 \$1,991,403.00 \$5,700,000.00
	2009 Sub-total		\$ 14,698,525.00
2010	Medicine Hat La Source	Modernize Les Cyprès (St.Thomas School) Modernize École de La Source	\$7,036,504.00 \$1,485,256.00
	2010 Sub-total		\$ 8,521,761.00
	Three-year sub- total		\$ 41,007,544.00

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				Both parents speak French	One 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
Raymond T	10	0	10	20	Total Section 23 students - Canmore & area				225
Stirling VL	0	0	0	0	Other Southern Alberta Areas				
Lethbridge County CM	0	0	0	0	Strathmore T	0	45	0	45
Lethbridge C	40	165	20	225	Wheatland County CM	10	25	0	35
Coalhurst T	0	10	0	10	Didsbury T	0	30	0	30
Nobleford VL	0	10	0	10	Drumheller T	0	30	0	30
Barons VL	0	0	0	0	Carstairs T	0	20	0	20
Picture Butte T	0	10	0	10	Crowsnest Pass T	0	20	0	20
Coaldale T	0	25	0	25	Rockyford VL	0	20	0	20
Taber MD	0	0	0	0	Three Hills T	0	20	0	20
Taber T	0	25	0	25	Sundre T	0	10	0	10
Cardston County MD	0	10	0	10	Claresholm T	0	10	0	10
Magrath T	0	10	0	10	Special Area No. 2 SA	0	10	0	10
Impr. District No. 4 ID	0	0	0	0	Special Area No. 4 SA	0	10	0	10
Cardston T	0	0	0	0	Consort VL	0	10	0	10
Glenwood VL	0	0	0	0	Vulcan T	0	10	0	10
Hillspring VL	0	0	0	0	Kneehill County MD	0	10	0	10
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
Barnwell VL	0	0	0	0	Total Section 23 students - Okotoks & area				210
Vauxhall T	0	0	0	0	Calgary C	555	3 620	505	4 680
Newell County No. 4 CM	15	0	0	15	Total Section 23 students - City of Calgary				4 680
Tilley VL	0	0	0	0	Cochrane T	0	75	0	75
Brooks T	0	10	0	10	Total Section 23 students - City of Cochrane				75
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:

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 365,943.00 \$

Lease No. 3:

Airdrie Wellness Center for gym use

for École francophone de Airdrie 21,913.00 \$

Lease No. 4:

Okotoks Recreation Center for gym use

for École francophone de Okotoks 6,000.00 \$

TOTAL 471,352.00 \$

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		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
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									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
K (actual)				12	15	22	20	20	20	20	20	20	20	20	20
K (fte)				6	8	11.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0	10.0
1				2	10	16	25	23	23	23	20	20	20	20	20
2				2	5	12	18	28	25	25	23	21	21	21	21
3				4	7	9	13	19	31	28	26	24	21	21	21
4				2	8	9	10	15	21	34	28	26	24	22	22
5				2	3	9	10	11	16	23	34	29	27	25	22
6				4	3	4	10	11	12	18	24	35	30	27	25
7				7	3	4	4	11	12	13	18	24	36	30	28
8				3	5	4	4	5	12	13	13	18	25	36	31
9				2	2	4	4	5	5	13	13	14	19	25	37
10				0	1	2	4	4	5	5	13	14	14	19	26
11				0	0	1	2	4	5	5	6	14	14	14	19
12				0	0	0	1	2	4	5	5	6	14	14	15
Total K - 12 (FTE)				34	55	85	116	148	181	215	235	255	274	286	297
# of Special Ed (Severe)				0	0	1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment				34	55	84	115	147	180	214	233	253	271	284	295
Student Allowance Factor				0	0	3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment				34	55	87	118	150	183	217	239	259	280	290	301
Utilization Rate				68.0%	36.3%	58.1%	78.8%	99.9%	122.1%	145.0%	159.5%	172.6%	186.9%	193.2%	200.8%
Net Capacity				50	150	150	150	150	150	150	150	150	150	150	150
85% Capacity				43	128	128	128	128	128	128	128	128	128	128	128
% Growth					-47%	60%	36%	27%	22%	19%	10%	8%	8%	3%	4%
Spaces available				0	0	40	9	-22	-56	-90	-112	-131	-153	-162	-174

New Airdrie Francophone School	m2	%	\$	With GST 1.92%	Total Cost
Grade Structure: K-12					
End Capacity: 350					
Opening Capacity: 200					
End Capacity Gross Area	3 497				
Deduct 9 classrooms @ 100m2 each	-900				
Total Core permanent space	2 597				
	200				
Opening GFA	2 797				
Cost m2 (Excl. site)	2 214 \$				
Distance Factor	1.0				
Construction Cost - Core Space (Excl. CTS)			5 749 758 \$	110 395 \$	5 860 153 \$
CTS Equipment			300 000 \$	5 760 \$	305 760 \$
Consultant Fees		7.75%	445 606 \$	8 556 \$	454 162 \$
Project Expenses		2.00%	114 995 \$	2 208 \$	117 203 \$
F & E		9.00%	517 478 \$	9 936 \$	527 414 \$
Total Cost (Excl. CTS)			6 827 838 \$	131 094 \$	6 958 932 \$
Total Cost (Incl. CTS)			7 127 838 \$	136 854 \$	7 264 692 \$

SCHOOL NAME – École francophone de Calgary Nord-est

GRADES:

K - 6

PRESENT LOCATION:

6 modular classrooms (starter school – Fall 2007) in NE Calgary.

REASONS FOR ADDITION:

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

Trend Setter Chart										
Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
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									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
K (actual)						20	20	22	22	22	25	25	25	25	25
K (fte)						10.0	10.0	11.0	11.0	11.0	12.5	12.5	12.5	12.5	12.5
1						8	23	23	25	25	25	29	29	29	29
2						10	9	25	25	28	28	28	32	32	32
3						18	11	10	28	28	31	31	31	35	35
4						12	20	12	11	31	31	34	34	34	38
5						8	13	22	13	12	34	34	37	37	37
6						8	9	15	24	15	13	37	37	41	41
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)						74	95	117	137	149	173	204	211	219	224
# of Special Ed (Severe)						1	1	1	1	1	2	2	3	2	2
Regular FTE Enrolment						73	94	116	136	148	171	202	208	217	222
Student Allowance Factor						3	3	3	3	3	6	6	9	6	6
Adjusted Enrolment						76	97	119	139	151	177	208	217	223	228
"Utilization Rate"						76.0%	96.6%	119.4%	139.3%	150.9%	177.4%	208.1%	217.2%	223.1%	227.7%
Net Capacity						100	100	100	100	100	100	100	100	100	100
85% Capacity						85	85	85	85	85	85	85	85	85	85
% Growth							27%	24%	17%	8%	18%	17%	4%	3%	2%
Spaces available						9	-12	-34	-54	-66	-92	-123	-132	-138	-143

Calgary Nord-est Francophone School	m2	%	\$	With GST 1.92%	Total Cost
Grade Structure: K- 6					
End Capacity: 325					
Opening Capacity: 150					
End Capacity Gross Area	2 952				
Deduct 9 classrooms @ 100m2 each	-900				
Total Core permanent space	2 052				
Add 6 modulars	600				
Opening GFA	2 652				
Cost m2 (Excl. site)	2 090 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 652		4 288 680 \$	82 343 \$	4 371 023 \$
CTS Equipment					
Consultant Fees		7.64%	327 655 \$	6 291 \$	333 946 \$
Project Expenses		2.00%	85 774 \$	1 647 \$	87 420 \$
F & E		9.00%	385 981 \$	7 411 \$	393 392 \$
Total Cost (Excl. CTS)			5 088 090 \$	97 691 \$	5 185 781 \$
Total Cost (Incl. CTS)			5 088 090 \$	97 691 \$	5 185 781 \$

		Trend Setter Chart														
		Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016				
Kindergarten																
Change: K to grade 1																
Enrolment Growth:2 - 6																
Enrolment Growth:7 - 12		1.05	1.05	1.05	1.05	1.05	1.03	1.03	1.03	1.03	1.03	1.03				
La Rose (Calgary)																
		5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
GRADE		2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
K (actual)		32	26	34	43	50										
K (fte)		16	13	17	22	25										
1		33	33	27	36	52										
2		30	25	34	31	44										
3		28	28	30	30	38										
4		27	20	28	30	36										
5		29	22	24	29	36										
6		24	25	23	28	41										
7		24	18	30	19	28	43	39	45	53	67	87	80	69	64	60
8		10	18	19	29	24	29	45	41	47	56	69	90	82	71	66
9		12	8	17	16	34	25	31	47	43	50	57	71	92	85	73
10		0	2	4	4	15	36	26	32	50	45	51	59	73	95	87
11		0	1	2	4	9	16	37	28	34	52	47	53	61	75	98
12		0	0	0	2	6	9	17	39	29	36	54	48	54	63	78
Total K - 12 (FTE)		233.0	213.0	255.0	279.5	388.0	159	196	233	256	305	365	400	432	453	462
# of Special Ed (Severe)		0	0	0	0	0	1	1	1	1	1	1	1	2	2	2
Regular FTE Enrolment		233.0	213.0	255.0	279.5	388.0	158	195	232	255	304	364	399	430	451	460
Student Allowance Factor		0	0	0	0	0	3	3	3	3	3	3	3	6	6	6
Adjusted Enrolment		233.0	213.0	255.0	279.5	388.0	161	198	235	258	307	367	402	436	457	466
"Utilization Rate"		54.7%	50.0%	59.9%	65.6%	91.1%	37.7%	46.4%	55.2%	60.6%	72.2%	86.1%	94.5%	102.4%	107.3%	109.4%
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			-9%	20%	10%	39%	-59%	23%	19%	10%	19%	19%	10%	8%	5%	2%
Spaces available		129	149	107	83	-26	201	164	127	104	55	-5	-40	-74	-95	-104

		Trend Setter Chart									
Year		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
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									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
K (actual)						48	48	50	50	50	50	50	50	50	50
K (fte)						24.0	24.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0
1						50	50	50	53	53	52	52	52	52	52
2						47	51	51	51	54	54	53	53	53	53
3						32	48	52	52	52	55	55	54	54	54
4						33	33	49	53	53	53	56	56	55	55
5						36	34	33	50	54	55	55	57	57	56
6						35	37	34	34	51	55	56	56	58	58
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)						257	276	295	318	342	348	350	351	352	351
# of Special Ed (Severe)						3	3	3	4	4	4	4	4	4	4
Regular FTE Enrolment						254	273	292	314	338	344	346	347	348	347
Student Allowance Factor						9	9	9	12	12	12	12	12	12	12
Adjusted Enrolment						263	282	301	326	350	356	358	359	360	359
Utilization Rate						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
85% Capacity						273	273	273	273	273	273	273	273	273	273
% Growth							7%	7%	8%	7%	2%	0%	0%	0%	0%
Spaces available						10	-9	-28	-53	-77	-83	-85	-86	-87	-86

Jerry Potts - Calgary Nord-ouest Francophone School	m2	%	\$	With GST	Total Cost
				1.92%	
Grade Structure: K- 6					
End Capacity: 325					
Opening Capacity: 150					
End Capacity Gross Area					
Deduct					
Total Core permanent space					
Add 6 modulars					
Opening					
Cost m2 (Excl. site)					
Distance Factor					
Construction Cost - Core space			0 \$	0 \$	0 \$
CTS Equipment					
Consultant Fees			0 \$	0 \$	0 \$
Project Expenses			0 \$	0 \$	0 \$
F & E			0 \$	0 \$	0 \$
Purchase of school from CBE			5 700 000 \$	0 \$	5 700 000 \$
Total Cost (Excl. CTS)			0 \$	0 \$	0 \$
Total Cost (Incl. CTS)			0 \$	0 \$	5 700 000 \$

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

GRADES – K - 11

CURRENT LOCATION – Six modulars **temporarily** on City site next to Percy Pegler school.

PERMANENT LOCATION – Addition / Modernized Percy Pegler School - Joint CSSA / Foothills SD #38 project

REASONS FOR RELOCATION: 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	10	10	10	11	11	11	11	12	12	12	
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										
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
K (actual)				1	10	10	10	10	11	11	11	11	12	12	12	
K (fte)				0.5	5.0	5.0	5.0	5.0	5.5	5.5	5.5	5.5	6.0	6.0	6.0	
1				0	0	11	11	11	11	12	12	12	13	13	13	
2				2	3	0	12	12	12	12	13	13	13	13	14	
3				1	2	3	0	12	12	12	12	13	13	13	13	
4				1	1	3	3	0	13	13	13	13	14	14	14	
5				3	3	3	3	4	0	13	13	13	13	15	15	
6				2	4	2	3	3	4	0	14	14	14	14	15	
7				1	3	4	2	3	3	4	0	15	15	15	15	
8				0	2	4	5	2	3	4	4	0	15	15	15	
9				0	0	4	4	5	2	4	4	4	0	16	16	
10				0	0	2	4	4	5	2	4	4	4	0	16	
11				0	0	0	2	4	4	5	2	4	4	4	0	
12				0	0	0	0	2	4	4	5	2	4	4	4	
Total K- 12 (FTE)				11	23	42	54	67	79	90	101	113	128	143	158	
# of Special Ed (Severe)				0	0	1	1	1	1	1	1	1	2	2	2	
Regular FTE Enrolment				11	23	41	53	66	78	89	100	112	126	141	156	
Student Allowance Factor				0	0	3	3	3	3	3	3	3	6	6	6	
Adjusted Enrolment				11	23	44	56	69	81	92	103	115	132	147	162	
Utilization Rate				42.0%	46.0%	43.7%	56.2%	69.2%	81.0%	92.1%	103.4%	114.7%	131.7%	146.7%	161.7%	
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					10%	-5%	29%	23%	17%	14%	12%	11%	15%	11%	10%	
Spaces available				11	20	41	29	16	4	-7	-18	-30	-47	-62	-77	

École Beausoleil (Okotoks)	m2	%	\$	With GST	Total Cost
				1.92%	
Grade Structure: K - 12					
End Capacity: 200					
Opening Capacity: 200					
End Capacity Gross Area	2 278				
Deduct 4 classrooms @ 100m2 each	-400				
Total Core permanent space	1 878	1 878			
Add 2 modulars	400				
Opening GFA	2 278				
Cost m2 (Excl. site)	2 214 \$				
Distance Factor	1.00				
Construction Cost - Core space (Excl. CTS)			4 157 892 \$	79 832 \$	4 237 724 \$
CTS Equipment			300 000 \$	5 760 \$	305 760 \$
Consultant Fees		7.72%	320 989 \$	6 163 \$	327 152 \$
Project Expenses		2.00%	83 158 \$	1 597 \$	84 754 \$
F & E		9.00%	374 210 \$	7 185 \$	381 395 \$
Total Cost (Excl. CTS)			4 936 249 \$	94 776 \$	5 031 025 \$
Total Cost (Incl. CTS)			5 236 249 \$	100 536 \$	5 336 785 \$

SCHOOL NAME – Ecole Le Ruisseau (formely 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 1.92%	Total Cost
Grade Structure: K - 12					
End Capacity: 200					
Opening Capacity: 200					
End Capacity Gross Area	2 278				
Deduct 4 classrooms @ 100m2 each	-400				
Total Core permanent space	1 878	1 878			
Add 2 modulars	400				
Opening GFA	2 278				
Cost m2 (Excl. site)	2 214 \$				
Distance Factor	1.15				
Construction Cost - Core space (Excl. CTS)			4 781 576 \$	91 806 \$	4 873 382 \$
CTS Equipment			300 000 \$	5 760 \$	305 760 \$
Consultant Fees		7.72%	369 138 \$	7 087 \$	376 225 \$
Project Expenses		2.00%	95 632 \$	1 836 \$	97 468 \$
F & E		9.00%	430 342 \$	8 263 \$	438 604 \$
Add 4 modulars (2 A's and 2B's)	400		544 880 \$		544 880 \$
Set-up 4 modulars (2 A's and 2B's)	75 000 \$		300 000 \$	5 760 \$	305 760 \$
Consultant fees	5 500 \$		22 000 \$	422 \$	22 422 \$
F & E	6 000 \$		24 000 \$	461 \$	24 461 \$
Project expenses		2.00%	17 818 \$	342 \$	18 160 \$
Total Cost (Excl. CTS)			6 585 384 \$	115 978 \$	6 701 362 \$
Total Cost (Incl. CTS)			6 885 384 \$	121 738 \$	7 007 122 \$

SCHOOL NAME – La Verendrye

GRADES: K - 12

LOCATION: 2104 6th 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	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
Kindergarten	18	19	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	
Enrolment Growth:2-6	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	1.02	
Change: Grade 7 - 12	1.05	1.05	1.05	1.05	1.05	1.02	1.02	1.02	1.02	1.02	

La Verendrye (Lethbridge)

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
K (actual)	14	17	17	16	15	18	19	20	20	20	20	20	20	20	20
K (fte)	7.0	8.5	8.5	8.0	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1	7	8	16	16	12	15	18	19	20	20	20	20	20	20	20
2	7	7	8	12	19	12	16	19	20	21	21	21	21	21	21
3	10	8	8	9	14	19	12	16	19	20	21	21	21	21	21
4	8	10	7	8	9	14	20	13	16	19	21	22	22	22	22
5	12	9	11	7	7	9	15	20	13	17	20	21	22	22	22
6	5	7	9	11	4	7	9	15	21	13	17	20	21	23	23
7	4	7	8	4	13	4	7	10	16	22	14	17	21	22	23
8	9	4	9	9	7	14	4	8	10	16	22	14	18	21	22
9	3	8	5	8	7	7	14	5	8	11	17	22	14	18	22
10	13	1	3	2	5	7	8	15	5	9	11	17	23	14	18
11	2	3	0	1	6	5	8	8	16	5	9	11	17	23	15
12	2		1	0	3	6	6	8	9	17	5	9	12	18	24
Total K - 12 (FTE)	89.0	81.5	93.5	95.0	113.5	122	137	155	172	190	197	216	232	245	252
# of Special Ed (Severe)	0	0	2	3	1	1	1	1	1	1	1	1	1	1	2
Regular FTE Enrolment	89	82	92	92	113	121	136	154	171	189	196	215	231	244	250
Student Allowance Factor	0	0	6	9	3	1	3	3	3	3	3	3	3	3	6
Adjusted Enrolment	89.0	81.5	97.5	101.0	115.5	122	139	157	174	192	199	218	234	247	256
"Utilization Rate"	22.5%	20.6%	24.7%	25.5%	29.2%	30.8%	35.2%	39.8%	44.1%	48.5%	50.4%	55.2%	59.1%	62.5%	64.8%
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		-8.4%	14.7%	1.6%	19.5%	7.2%	12.9%	13.1%	11.0%	10.1%	3.8%	9.7%	7.2%	5.7%	2.9%
Spaces available	247	255	239	235	221	214	197	179	162	144	137	118	102	89	80

FULL MODERNIZATION												
			General		Functional		New Space (m2)		Totals	Shared Costs		
			Area (m2)	Cost	Area (m2)	Cost	Area (m2)	Cost		ACFA	GSPFER # 4	
Area 1	ACFA Leth.	Main Floor	160	\$133 965	160	\$164 511	180	675 263 \$	\$973 738	973 738		
		Lower Floor	0	0	0	0	190	727 206 \$	\$727 206	727 206		
Area 2	GSPFER # 4	Main Floor	847	\$991 765	0	0			\$991 765	\$0	991 765	
		Lower Floor	756	\$612 302	0	0	0	0	\$612 302	\$0	612 302	
Area 3	Joint Area	Main Floor	868	\$703 013	868	\$863 313	0	0				
		Lower Floor	599	\$485 144	599	\$595 765	650	\$2 339 730	\$4 986 965	2 493 483	2 493 483	
Totals			3230	\$1 188 157	1627	\$1 459 078	1020		\$8 291 976	\$4 194 427	\$4 097 549	
											Funding received in 2006-2007	\$2 106 146
											Funding requested to complete project \$\$\$	\$1 991 403

SCHOOL NAME – Les Cyprès

GRADES – K - 10

PERMANENT LOCATION – St.Thomas Aquinas

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

Trend Setter Chart											
Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
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	1.03	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									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
K (actual)	2	7	8	3	5	9	10	11	12	13	14	14	14	14	14
K (fte)	1.0	3.5	4.0	1.5	2.5	5	5	6	6	7	7	7	7	7	7
1	7	3	9	7	7	5	9	10	11	12	13	14	14	14	14
2	3	9	5	9	9	7	5	9	10	11	12	13	14	14	14
3	3	4	9	7	9	9	7	5	9	10	11	12	14	15	15
4	5	6	5	9	5	9	9	7	5	10	11	12	13	14	15
5	3	4	6	6	10	5	9	10	7	5	10	11	12	13	14
6	4	1	2	5	4	10	5	9	10	8	6	10	11	12	13
7	0	4	0	3	3	4	11	5	10	10	8	6	10	11	12
8	0	0	0	1	2	3	4	11	6	10	10	8	6	10	11
9	0	0	0	0	1	2	3	4	11	6	10	10	8	6	10
10	0	0	0	0	1	1	2	3	5	11	6	10	10	8	6
11	0	0	0	0	0	1	1	2	3	5	12	6	10	10	8
12	0	0	0	0	0	0	1	1	2	3	5	12	6	10	10
Total K - 12 (FTE)	26	35	39	49	53	61	72	83	95	108	120	131	134	144	149
# of Special Ed (Severe)	0	0	0	1	2	1	1	1	2	2	2	2	2	3	3
Regular FTE Enrolment	26	35	39	48	51	60	71	82	93	106	118	129	132	141	146
Student Allowance Factor	0	0	0	3	6	3	3	3	6	6	6	6	6	9	9
Adjusted Enrolment	26	34.5	38.5	50.5	56.9	63	74	85	99	112	124	135	138	150	155
Utilization Rate	20.5%	27.2%	30.4%	39.8%	44.9%	49.7%	58.3%	67.0%	78.2%	88.0%	98.1%	106.2%	108.9%	118.0%	122.1%
Net Capacity	127	127	127	127	127	127	127	127	127	127	127	127	127	127	127
85% Capacity	108	108	108	108	108	108	108	108	108	108	108	108	108	108	108
% Growth		33%	12%	31%	13%	11%	17%	15%	17%	13%	11%	8%	3%	8%	3%
Spaces available	82	73	69	57	51	45	34	23	9	-4	-17	-27	-30	-42	-47

Section

11

Priorities – 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	Total Cost
				1.92%	
Grade Structure: K- 12					
End Capacity: 200					
Opening Capacity: 200					
End Capacity Gross Area	2 278				
Deduct 4 classrooms @ 100m2 each	-400				
Total Core permanent space	1 878				
Existing Core area	-1 269.8				
New addition	608				
Add 4 modulars	400				
Cost m2 (Excl. site)	2 214 \$				
Distance Factor	1.15				
Construction Cost - Core space (Excl. CTS)	608		1 548 538 \$	29 732 \$	1 578 270 \$
CTS Equipment			300 000 \$	5 760 \$	305 760 \$
Consultant Fees		8.35%	129 303 \$	2 483 \$	131 786 \$
Project Expenses		2.00%	30 971 \$	595 \$	31 565 \$
F & E		4.00%	61 942 \$	1 189 \$	63 131 \$
SUB-TOTAL			2 070 753 \$	39 758 \$	2 110 512 \$
Add 4 modulars (2 A's and 2B's)	400		544 880 \$		544 880 \$
Set-up 4 modulars (2 A's and 2B's)	75 000 \$		300 000 \$	5 760 \$	305 760 \$
Consultant fees	5 500 \$		22 000 \$	422 \$	22 422 \$
F & E	6 000 \$		24 000 \$	461 \$	24 461 \$
Project expenses		2.00%	17 818 \$	342 \$	18 160 \$
SUB-TOTAL			908 698 \$	6 985 \$	915 683 \$
Modernize existing core school	1269.8				
Cost m2 (Excl. site)	875 \$				
Distance Factor	1.15				
Construction Cost - Modernization (Excl. CTS)			1 277 736 \$	24 533 \$	1 302 269 \$
Consultant Fees		12.41%	158 567 \$	3 044 \$	161 612 \$
Project Expenses		2.00%	25 555 \$	491 \$	26 045 \$
SUB-TOTAL			1 461 858 \$	28 068 \$	1 489 926 \$
Demolition/Remove 2 existing portables			20 000 \$	384 \$	20 384 \$
Purchase of Land & Building			2 500 000 \$		2 500 000 \$
Total Project Cost			6 961 309 \$	75 195 \$	7 036 504 \$

Trend Setter Chart											
Year	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2016
Kindergarten	20	20	22	22	24	24	22	22	24	24	
Change: K to grade 1	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05	1.05
Enrolment Growth:2 - 6	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03	1.03
Enrolment Growth:7 - 10	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

La Source (Calgary)

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)	14	23	22	20	18	20	20	22	22	24	24	22	22	24	24
K (fte)	7	11.5	11.0	10.0	9.0	10.0	10.0	11.0	11.0	12.0	12.0	11.0	11.0	12.0	12.0
1	9	20	22	19	25	19	21	21	23	23	25	25	23	23	25
2	6	16	18	20	18	26	19	22	22	24	24	26	26	24	24
3	4	12	16	17	23	19	27	20	22	22	25	25	27	27	25
4	4	8	7	12	20	24	19	27	21	23	23	25	25	28	28
5	5	7	11	4	10	21	24	20	28	21	24	24	26	26	28
6	8	7	3	7	8	10	21	25	20	29	22	24	24	27	27
7			7	5	10	8	10	21	25	20	29	22	24	24	27
8			5	4	2	10	8	10	21	25	20	29	22	24	24
9				4	2	2	10	8	10	21	25	20	29	22	24
10					6	2	2	10	8	10	21	25	20	29	22
11															
12															
Total K - 12 (FTE)	43.0	81.5	100.0	102.0	133.0	150	172	195	212	231	250	256	258	266	266
# of Special Ed (Severe)	0	0	2	1	3	3	3	3	4	4	4	5	5	5	5
Regular FTE Enrolment	43.0	81.5	98.0	101.0	130.0	147	169	192	208	227	246	251	253	261	261
Student Allowance Factor	0	0	6	3	9	9	9	9	12	12	12	15	15	15	15
Adjusted Enrolment	43.0	81.5	104.0	104.0	139.0	156	178	201	220	239	258	266	268	276	276
"Utilization Rate"	12.6%	23.9%	30.5%	30.5%	40.8%	45.7%	52.2%	59.1%	64.5%	70.2%	75.6%	78.1%	78.6%	80.9%	80.9%
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		89.5%	27.6%	0.0%	33.7%	12.1%	14.3%	13.1%	9.1%	8.9%	7.6%	3.3%	0.6%	2.9%	0.0%
Spaces available	247	208	186	186	151	134	112	88	70	50	32	23	22	14	14

Deficiency Summary:	Category	Average Rating	Estimated Deficiency
	Envelope	4.3	762 700 \$
	Interiors	4.9	264 000 \$
	Services - Electrical	5.3	142 200 \$
	Services - Mechanical	2.6	26 000 \$
	Site Work	2.8	30 700 \$
	Functional Assessment	3	5 000 \$
	SUB-Total		1 230 600 \$
	Consulting fee	12.42%	152 841 \$
	Project expenses	2%	24 612 \$
	F&E	4%	49 224 \$
	Non-refund. Gst	1.92%	27 980 \$
Total	TOTAL		1 485 256 \$