

FrancoSud

Southern Francophone Education Region No 4

3 Year Capital Plan Overview

& 10 year enrolment projection

**Three-Year Capital Plan
2016-2019**

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 CSUD exercises its rights and become owner of all its facilities.

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BACKGROUND:

- The *Conseil Scolaire FrancoSud (CSUD)* - Southern Francophone Education Region No 4 (SFER#4) was established on August 15th 2013 by Ministerial Order #045/2013 – Minister of Education, pursuant to the Alberta School Act. It resulted from the merger between The Greater Southern Public Francophone Education Region No. 4 and The Greater Southern Separate Catholic Francophone Education Region No. 4.
- This new jurisdiction currently serves 3,008 students (ECS full time) in thirteen schools, 9 Public and 4 Catholic, located in the following eight (8) communities: **Airdrie, Brooks, Calgary, Canmore, Cochrane, Lethbridge, Medicine Hat and Okotoks.**

A number of students from the following communities attend CSUD schools:

- | | | |
|--------------------|------------------|----------------------|
| • Banff | • Didsbury | • Lake Newell Resort |
| • Black Diamond | • Drumheller | • Monarch |
| • Blackie | • Duchess | • Nanton |
| • Bragg Creek | • Dunmore | • Priddis |
| • Carstairs | • Exshaw | • Raymond |
| • Chestermere | • Harvie-Heights | • Redcliff |
| • Coaldale | • High River | • Rockyview County |
| • Coalhurst | • Irricana | • Stirling |
| • Cremona | • Irvine | • Taber |
| • Crossfield | • Kananaskis | • Turner Valley |
| • De Winton | • Lac-des-Arcs | • Veinerville |
| • Dead Man's Flats | • Lake Louise | • Water Valley |
- The CSUD has experienced high student growth in the last 5 years, and more so in the last three years. There are still schools lacking the essential components of an equitable facility, i.e. one with a library room, science lab, computer room, 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 equitable 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 CSUD exercises its rights and become owner of all its' facilities, an important prerequisite to accountable management.

| Project Submissions (0284 - The Southern Francophone Education Region No. 4) for 2015/2016 | | | | | | | | | | 9 Project(s) |
|--|--|-------------------------------|---|---------------------------------------|----------------|---------------------|----------------------|------------------------------|--------------------------|--------------|
| 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) | |
| OKOTOKS | New core school for École Beausoleil in Okotoks | Demographics, Social changes | New - New École Beausoleil - Milligan Drive, Okotoks | New - New Facilities | 1 | OK2-2008 | 2015-10-01 | 2015/2016 | \$11,594,695.63 | |
| CANMORE | Modernization/Addition École Notre-Dame des Monts - Canmore | Demographics | New - Notre-Dame des Monts - Original Built 2005 | Expansion - Facility Additions | 2 | CANMORE 2014 | 2016-01-01 | 2015/2016 | \$4,723,053.80 | |
| BROOKS | New Joint facility in Brooks -Partnership with Grasslands SD | Demographics | New - New addition Le Ruisseau (joint project with Grasslands SD) | New - New Facilities | 3 | BR-2009 | 2016-04-01 | 2015/2016 | \$11,327,529.29 | |
| MEDICINE HAT | Purchase / Addition / Modernization - Central Park School for École Les Cyprès | Demographics, Program changes | B3759A - Central Park School | Expansion - Facility Additions | 4 | MH2-2010-2011 | 2016-04-01 | 2015/2016 | \$9,827,011.08 | |
| AIRDRIE | New K-6 Francophone School in Airdrie | Demographics | New - K-6 Airdrie Francophone School | New - New Facilities | 5 | AIRDRIE - 2014 | 2016-05-01 | 2015/2016 | \$7,373,573.87 | |
| CALGARY | Purchase and Modernization of Jerry Potts School | Demographics, Social changes | S2685 - Ecole Terre Des Jeunes | Preservation - Facility Modernization | 6 | Calgary CSSA - 2009 | 2016-06-30 | 2015/2016 | \$6,187,546.57 | |
| CALGARY | New Catholic Francophone School (K-9) in North Calgary | Demographics | New - New K-9 Catholic Francophone school - Calgary North | New - New Facilities | 7 | Calgary CSCFSA 2010 | 2017-02-01 | 2015/2016 | \$12,557,223.55 | |
| CALGARY | New School South Calgary | Demographics | New - New K-6 Francophone School - Calgary South | New - New Facilities | 8 | Calg_SW_2009 | 2017-04-01 | 2015/2016 | \$7,341,490.00 | |
| CALGARY | New School South Calgary - CSUD for grade 7 to 12 | Demographics | New - New 7-12 Francophone School - Calgary South | New - New Facilities | 9 | Calg_CSUD_SW_7-12 | 2018-04-01 | 2015/2016 | \$13,945,680.01 | |
| TOTAL | | | | | | | | | \$84,877,803.80 | |

| Year | Location | Project | Cost |
|---------|-----------------------------|---|----------------------|
| 2016-17 | 1. Okotoks | New core K-12 school in Okotoks | 11 594 696 \$ |
| | 2. Canmore | Addition to existing K-12 School | 4 723 054 \$ |
| | 2017 Sub-total | | 16 317 750 \$ |
| 2017-18 | 3. Brooks | New core school CSUD project | 11 327 529 \$ |
| | 4. Medicine Hat | Addition & Modernization of Les Cyprès | 9 874 983 \$ |
| | 2018 Sub-total | | 21 202 512 \$ |
| 2018-19 | 5. Airdrie | New Core School K-6 in Airdrie | 7 373 574 \$ |
| | 3. Calgary South | New Core Public School K-6 in Calgary South | 7 373 574 \$ |
| | 2019 Sub-total | | 14 747 148 \$ |
| | Three-year sub-total | | 52 267 410 \$ |

| Conseil scolaire FrancoSud | | | | | | | | | | | | | | | |
|----------------------------|------------------------------|-------|-------|-------|-------|------------------------------|-------|-------|-------|-------|-------|-------|--------|--------|--------|
| GRADE | 5 YEAR HISTORICAL ENROLMENTS | | | | | 10 YEAR PROJECTED ENROLMENTS | | | | | | | | | |
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | 352 | 434 | 470 | 526 | 549 | 531 | 532 | 535 | 543 | 546 | 559 | 564 | 565 | 566 | 569 |
| K (fte) | 352 | 434 | 470 | 526 | 549 | 531 | 532 | 535 | 543 | 546 | 559 | 564 | 565 | 566 | 569 |
| 1 | 263 | 251 | 302 | 349 | 371 | 485 | 427 | 428 | 430 | 437 | 439 | 450 | 454 | 455 | 456 |
| 2 | 207 | 266 | 267 | 289 | 343 | 424 | 496 | 436 | 437 | 440 | 446 | 449 | 460 | 464 | 465 |
| 3 | 243 | 203 | 271 | 277 | 315 | 381 | 433 | 507 | 446 | 447 | 449 | 456 | 459 | 470 | 474 |
| 4 | 212 | 236 | 212 | 270 | 278 | 364 | 389 | 443 | 518 | 455 | 456 | 459 | 466 | 469 | 480 |
| 5 | 183 | 204 | 245 | 203 | 255 | 314 | 372 | 398 | 453 | 530 | 465 | 466 | 469 | 476 | 479 |
| 6 | 178 | 169 | 209 | 238 | 208 | 288 | 320 | 380 | 406 | 462 | 541 | 476 | 477 | 480 | 487 |
| | 1638 | 1763 | 1976 | 2152 | 2319 | 2787 | 2970 | 3126 | 3233 | 3317 | 3357 | 3320 | 3349 | 3379 | 3409 |
| 7 | 131 | 152 | 164 | 155 | 185 | 207 | 246 | 265 | 322 | 346 | 360 | 429 | 401 | 403 | 407 |
| 8 | 109 | 127 | 150 | 150 | 178 | 211 | 210 | 249 | 268 | 325 | 349 | 364 | 434 | 405 | 407 |
| 9 | 96 | 94 | 115 | 137 | 125 | 174 | 182 | 180 | 231 | 246 | 291 | 324 | 326 | 375 | 353 |
| | 336 | 373 | 429 | 442 | 488 | 593 | 638 | 694 | 821 | 916 | 1001 | 1117 | 1160 | 1182 | 1167 |
| 10 | 71 | 48 | 44 | 66 | 73 | 131 | 179 | 187 | 171 | 212 | 215 | 269 | 271 | 279 | 316 |
| 11 | 48 | 53 | 39 | 34 | 71 | 74 | 122 | 181 | 190 | 174 | 215 | 218 | 272 | 274 | 283 |
| 12 | 60 | 39 | 62 | 46 | 53 | 77 | 75 | 123 | 184 | 192 | 176 | 218 | 220 | 276 | 277 |
| | 179 | 140 | 145 | 146 | 197 | 283 | 376 | 492 | 545 | 578 | 606 | 705 | 764 | 829 | 876 |
| Total K - 12 (FTE) | 2153 | 2276 | 2550 | 2740 | 3004 | 3662 | 3983 | 4312 | 4598 | 4811 | 4964 | 5142 | 5273 | 5391 | 5453 |
| Actual Enrolment | 2153 | 2276 | 2550 | 2740 | 3004 | 3722 | 4044 | 4374 | 4663 | 4877 | 5031 | 5211 | 5342 | 5460 | 5523 |
| # of Special Ed (Severe) | 21 | 20 | 30 | 33 | 38 | 36 | 39 | 42 | 44 | 44 | 51 | 53 | 60 | 57 | 58 |
| Regular FTE Enrolment | 2135 | 2260 | 2520 | 2707 | 2966 | 3635 | 4245 | 4565 | 4853 | 5069 | 5222 | 5396 | 5530 | 5661 | 5728 |
| Student Allowance Factor | 69 | 63 | 90 | 105 | 117 | 106 | 126 | 126 | 132 | 144 | 153 | 159 | 180 | 171 | 174 |
| Adjusted Enrolment | 2198 | 2323 | 2604 | 2806 | 3053 | 3729 | 4359 | 4679 | 4973 | 5201 | 5363 | 5543 | 5698 | 5814 | 5884 |
| "Utilization Rate" | 61,9% | 65,0% | 70,4% | 73,9% | 76,2% | 81,9% | 83,7% | 83,8% | 89,1% | 93,2% | 96,1% | 99,3% | 102,1% | 104,2% | 105,4% |
| Net Capacity | 3549 | 3574 | 3699 | 3799 | 4006 | 4556 | 5206 | 5581 | 5581 | 5581 | 5581 | 5581 | 5581 | 5581 | 5581 |
| 85% Capacity | 3016 | 3038 | 3144 | 3229 | 3405 | 3872 | 4425 | 4744 | 4744 | 4744 | 4744 | 4744 | 4744 | 4744 | 4744 |
| % Growth | 4,3% | 5,4% | 10,7% | 6,9% | 8,8% | 18,0% | 8,1% | 7,6% | 6,2% | 4,4% | 3,1% | 3,5% | 2,5% | 2,2% | 1,1% |
| Spaces available | 481 | 369 | 271 | 181 | 135 | -71 | -30 | -55 | -265 | -437 | -550 | -665 | -771 | -871 | -934 |

SCHOOL NAME – École Beausoleil – New K-12 school (formerly École francophone de Okotoks)

New K-12 school

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

REASONS FOR NEW: School needs permanent home with core spaces: Gym, library, science room, gathering area, etc A dedicated site for the Francophone School has been identified by the Town of Okotoks

| Trend Setter Chart | | | | | | | | | | | |
|------------------------|------|------|------|------|------|------|------|------|------|------|--|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Kindergarten | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | |
| Change: K to grade 1 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | |
| Enrolment Growth:2-9 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | |
| 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 | | | | | | | | | |
|--------------------------|------------------------------|-------|-------|-------|-------|------------------------------|-------|-------|-------|--------|--------|--------|--------|--------|--------|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | 20 | 17 | 18 | 18 | 14 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| K (fte) | 20 | 17 | 18 | 18 | 14 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| 1 | 10 | 11 | 10 | 14 | 13 | 11 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| 2 | 11 | 10 | 12 | 9 | 16 | 13 | 11 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| 3 | 10 | 6 | 10 | 14 | 10 | 16 | 14 | 12 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| 4 | 14 | 8 | 4 | 6 | 12 | 10 | 17 | 14 | 12 | 13 | 13 | 13 | 13 | 13 | 13 |
| 5 | 5 | 10 | 7 | 6 | 7 | 12 | 10 | 17 | 14 | 12 | 13 | 13 | 13 | 13 | 13 |
| 6 | 4 | 5 | 10 | 7 | 5 | 7 | 12 | 11 | 17 | 14 | 12 | 13 | 13 | 13 | 13 |
| 7 | 3 | 4 | 5 | 0 | 4 | 5 | 7 | 13 | 11 | 18 | 15 | 13 | 14 | 14 | 14 |
| 8 | 4 | 3 | 1 | 0 | 0 | 4 | 5 | 7 | 13 | 11 | 18 | 15 | 13 | 14 | 14 |
| 9 | 4 | 3 | 0 | 0 | 0 | 0 | 4 | 5 | 8 | 13 | 11 | 18 | 15 | 13 | 14 |
| 10 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 8 | 13 | 11 | 18 | 15 | 13 |
| 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 8 | 13 | 11 | 18 | 15 |
| 12 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4 | 5 | 8 | 13 | 11 | 18 | 15 |
| Total K- 12 (FTE) | 85 | 77 | 77 | 74 | 81 | 94 | 108 | 122 | 136 | 150 | 160 | 169 | 175 | 176 | 179 |
| # of Special Ed (Severe) | 0 | 0 | 1 | 2 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 |
| Regular FTE Enrolment | 85 | 77 | 76 | 72 | 78 | 93 | 107 | 121 | 135 | 149 | 159 | 168 | 173 | 174 | 177 |
| Student Allowance Factor | 0 | 0 | 3 | 6 | 9 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 6 | 6 | 6 |
| Adjusted Enrolment | 85 | 77 | 79 | 78 | 87 | 96 | 110 | 124 | 138 | 152 | 162 | 171 | 179 | 180 | 183 |
| "Utilization Rate" | 85,0% | 77,0% | 52,7% | 52,0% | 58,0% | 64,2% | 73,3% | 82,5% | 91,8% | 101,2% | 107,8% | 113,8% | 119,5% | 120,0% | 121,9% |
| Net Capacity | 100 | 100 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 |
| 85% Capacity | 85 | 85 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 | 128 |
| % Growth | | -9% | -32% | -1% | 12% | 11% | 14% | 13% | 11% | 10% | 7% | 6% | 5% | 0% | 2% |
| Spaces available | 0 | 8 | 49 | 50 | 41 | 31 | 18 | 4 | -10 | -24 | -34 | -43 | -52 | -52 | -55 |

| 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 5 classrooms @ 100m2 each | -500 | | | | |
| Add 2 CTS lab | 400 | | | | |
| Total Core permanent space | 3 397 | | | | |
| Add 5 modulars | | | | | |
| Opening GFA | 3 397 | | | | |
| Cost m2 (Excl. site) | 2 468 \$ | | | | |
| Distance Factor | 1,00 | | | | |
| Construction Cost - Core space (Excl. CTS) | 3 397 | | 8 383 796 \$ | 134 141 \$ | 8 517 937 \$ |
| 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% | 283 224 \$ | 4 532 \$ | 287 755 \$ |
| Project Expenses for Core School | | 2,00% | 167 676 \$ | 2 683 \$ | 170 359 \$ |
| F & E for Core school | | 9,00% | 754 542 \$ | 12 073 \$ | 766 614 \$ |
| Total area | 3 797 | | | | |
| Total Cost | | | 11 412 102 \$ | 182 594 \$ | 11 594 696 \$ |

SCHOOL NAME – **École Notre-Dame des Monts – Canmore (Addition)**

GRADES – K - 12

PERMANENT LOCATION: Present K-12 school in Canmore is at full capacity

REASONS FOR ADDITION: School needs the additional space to accommodate growing student population and ensure flexible of student programming.

| Trend Setter Chart | | | | | | | | | | |
|----------------------|------|------|------|------|------|------|------|------|------|------|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Kindergarten | 30 | 30 | 30 | 32 | 32 | 32 | 34 | 34 | 34 | 35 |
| Change: Grade K-1 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 |
| 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 | 1,01 | 1,01 | 1,01 | 1,01 | 1,01 | 1,01 | 1,01 | 1,01 | 1,01 | 1,01 |
| Anomaly Row | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Canmore | | | | | | | | | | | | | | | |
|---------------------------|------------------------------|------------|------------|------------|------------|------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| GRADE | 5 YEAR HISTORICAL ENROLMENTS | | | | | 10 YEAR PROJECTED ENROLMENTS | | | | | | | | | |
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | 26 | 39 | 28 | 33 | 20 | 30 | 30 | 30 | 32 | 32 | 32 | 34 | 34 | 34 | 35 |
| K (fte) | 26 | 39 | 28 | 33 | 20 | 30 | 30 | 30 | 32 | 32 | 32 | 34 | 34 | 34 | 35 |
| 1 | 21 | 19 | 28 | 17 | 26 | 16 | 24 | 24 | 24 | 26 | 26 | 27 | 27 | 27 | |
| 2 | 13 | 21 | 19 | 24 | 17 | 27 | 16 | 24 | 24 | 24 | 26 | 26 | 26 | 28 | |
| 3 | 15 | 13 | 20 | 20 | 24 | 17 | 27 | 17 | 25 | 25 | 25 | 27 | 27 | 28 | |
| 4 | 11 | 13 | 13 | 17 | 17 | 24 | 18 | 28 | 17 | 25 | 25 | 25 | 27 | 27 | |
| 5 | 10 | 7 | 13 | 10 | 17 | 17 | 25 | 18 | 28 | 17 | 26 | 26 | 26 | 28 | |
| 6 | 4 | 6 | 8 | 13 | 9 | 17 | 18 | 25 | 18 | 29 | 18 | 26 | 26 | 28 | |
| 7 | 7 | 3 | 6 | 6 | 14 | 9 | 18 | 18 | 26 | 19 | 29 | 18 | 27 | 27 | |
| 8 | 1 | 4 | 0 | 4 | 5 | 14 | 9 | 18 | 18 | 26 | 19 | 29 | 18 | 27 | |
| 9 | 4 | 0 | 3 | 0 | 5 | 5 | 14 | 9 | 18 | 18 | 26 | 19 | 30 | 18 | |
| 10 | 7 | 3 | 0 | 5 | 0 | 5 | 5 | 14 | 9 | 18 | 18 | 27 | 19 | 30 | |
| 11 | 0 | 3 | 0 | 0 | 5 | 0 | 5 | 5 | 15 | 9 | 18 | 19 | 27 | 30 | |
| 12 | 0 | 0 | 3 | 4 | 0 | 5 | 0 | 5 | 5 | 15 | 10 | 18 | 19 | 27 | |
| Total K - 12 (FTE) | 119 | 131 | 141 | 153 | 159 | 187 | 209 | 236 | 260 | 284 | 298 | 320 | 333 | 345 | 351 |
| # of Special Ed (Severe) | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 2 | 2 | 2 | 2 | 2 |
| Regular FTE Enrolment | 118,0 | 129,0 | 140,0 | 152,0 | 157,0 | 186 | 208 | 235 | 259 | 283 | 296 | 318 | 331 | 343 | 349 |
| Student Allowance Factor | 3 | 6 | 3 | 3 | 6 | 3 | 3 | 3 | 3 | 3 | 6 | 6 | 6 | 6 | 6 |
| Adjusted Enrolment | 121,0 | 135,0 | 143,0 | 155,0 | 163,0 | 189 | 211 | 238 | 262 | 286 | 302 | 324 | 337 | 349 | 355 |
| "Utilization Rate" | 69,2% | 77,2% | 81,7% | 88,6% | 93,2% | 108,2% | 120,5% | 118,9% | 130,9% | 142,8% | 151,0% | 161,9% | 168,3% | 174,6% | 177,3% |
| Net Capacity | 175 | 175 | 175 | 175 | 175 | 175 | 175 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 |
| 85% Capacity | 149 | 149 | 149 | 149 | 149 | 149 | 149 | 170 | 170 | 170 | 170 | 170 | 170 | 170 | 170 |
| % Growth | | 11,6% | 5,9% | 8,4% | 5,2% | 16,2% | 11,3% | -1,3% | 10,1% | 9,1% | 5,8% | 7,2% | 3,9% | 3,7% | 1,5% |
| Spaces available | 28 | 14 | 6 | -6 | -14 | -41 | -62 | -68 | -92 | -116 | -132 | -154 | -167 | -179 | -185 |

| Addition to École Notre-Dame des Monts - Canmore | m2 | % | \$ | GST | Total Cost |
|--|--------------|--------|---------------------|------------------|---------------------|
| Grade Structure: K- 12 | | | | 1,60% | |
| Existing Capacity: 175 | | | | | |
| Add 175 for Total Capacity of 350 | | | | | |
| Additional Capacity Gross Area: 8 classrooms | 800 | | | | |
| (total 6 new classroom spaces, after removing 4 modulars) | | | | | |
| Additional Gross Area: washroom, storage, wraparound, recycle, flex, network, admin, etc. | 200 | | | | |
| Total new/additional space | 1 000 | | | | |
| Total additional space = 600 meters | 600 | | | | |
| Cost m2 (Excl. site) | 3 000 \$ | | | | |
| Distance Factor | 1,15 | | | | |
| Construction Cost - Core space (Excl. CTS) | 1 000 | | 3 450 000 \$ | 55 200 \$ | 3 505 200 \$ |
| CTS Equipment | | | 300 000 \$ | 4 800 \$ | 304 800 \$ |
| Consultant Fees | | 12,15% | 419 175 \$ | 6 707 \$ | 425 882 \$ |
| Project Expenses | | 2,00% | 69 000 \$ | 1 104 \$ | 70 104 \$ |
| F & E | | 9,00% | 310 500 \$ | 4 968 \$ | 315 468 \$ |
| SUB-TOTAL | | | 4 548 675 \$ | 72 779 \$ | 4 621 454 \$ |
| Remove 4 existing portables | | | 100 000 \$ | 1 600 \$ | 101 600 \$ |
| Total Project Cost | | | 4 648 675 \$ | 74 379 \$ | 4 723 054 \$ |

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

GRADES – K-12

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

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

| Trend Setter Chart | | | | | | | | | | | | |
|----------------------|------|------|------|------|------|------|------|------|------|------|--|--|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | | |
| Kindergarten | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | | |
| Change: K to grade 1 | 0,90 | 0,90 | 0,90 | 0,90 | 0,90 | 0,90 | 0,90 | 0,90 | 0,90 | 0,90 | | |
| 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 | | | | | | | | | |
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | 5 | 14 | 5 | 14 | 17 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 |
| K (fte) | 5,0 | 14,0 | 5,0 | 14,0 | 17,0 | 5,0 | 6,0 | 7,0 | 8,0 | 9,0 | 10,0 | 11,0 | 12,0 | 13,0 | 14,0 |
| 1 | 4 | 8 | 12 | 5 | 8 | 15 | 5 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 |
| 2 | 5 | 5 | 9 | 10 | 7 | 8 | 16 | 5 | 6 | 6 | 7 | 8 | 9 | 10 | 11 |
| 3 | 3 | 6 | 8 | 6 | 8 | 7 | 8 | 16 | 5 | 6 | 7 | 7 | 8 | 9 | 10 |
| 4 | 6 | 4 | 6 | 7 | 3 | 8 | 7 | 8 | 16 | 5 | 6 | 7 | 8 | 9 | 10 |
| 5 | 1 | 8 | 6 | 4 | 3 | 3 | 8 | 7 | 9 | 17 | 5 | 6 | 7 | 8 | 9 |
| 6 | 5 | 1 | 6 | 5 | 5 | 3 | 3 | 8 | 8 | 9 | 17 | 5 | 6 | 7 | 8 |
| 7 | 3 | 5 | 3 | 4 | 3 | 5 | 3 | 3 | 9 | 8 | 9 | 17 | 5 | 6 | 7 |
| 8 | 1 | 5 | 5 | 4 | 4 | 3 | 5 | 3 | 3 | 9 | 8 | 9 | 17 | 5 | 6 |
| 9 | 2 | 3 | 3 | 7 | 2 | 4 | 3 | 5 | 3 | 3 | 9 | 8 | 9 | 17 | 5 |
| 10 | 3 | 3 | 1 | 2 | 6 | 2 | 4 | 3 | 5 | 3 | 3 | 9 | 8 | 9 | 17 |
| 11 | 5 | 4 | 5 | 0 | 4 | 6 | 2 | 4 | 3 | 5 | 3 | 3 | 9 | 8 | 9 |
| 12 | 3 | 4 | 4 | 3 | 2 | 4 | 6 | 2 | 4 | 3 | 5 | 3 | 3 | 9 | 8 |
| Total K - 12 (FTE) | 46,0 | 70,0 | 73,0 | 71,0 | 72,0 | 74 | 76 | 78 | 84 | 89 | 96 | 102 | 111 | 121 | 126 |
| # of Special Ed (Severe) | 1 | 0 | 1 | 1 | 0 | 3 | 4 | 4 | 3 | 4 | 2 | 2 | 3 | 3 | 3 |
| Regular FTE Enrolment | 45 | 70 | 72 | 70 | 72 | 71 | 72 | 74 | 81 | 85 | 94 | 100 | 108 | 118 | 123 |
| Student Allowance Factor | 3 | 0 | 3 | 3 | 0 | 9 | 12 | 12 | 9 | 12 | 6 | 6 | 9 | 9 | 9 |
| Adjusted Enrolment | 48 | 70 | 75 | 73 | 72 | 80 | 84 | 86 | 90 | 97 | 100 | 106 | 117 | 127 | 132 |
| "Utilization Rate" | 40,7% | 59,3% | 63,6% | 61,9% | 57,7% | 64,1% | 67,6% | 68,7% | 72,2% | 77,9% | 80,4% | 85,1% | 93,7% | 101,5% | 105,6% |
| Net Capacity | 118 | 118 | 118 | 118 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 |
| 85% Capacity | 100 | 100 | 100 | 100 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 | 106 |
| % Growth | | 46% | 7% | -3% | -7% | 11% | 6% | 2% | 5% | 8% | 3% | 6% | 10% | 8% | 4% |
| Spaces available | 52 | 30 | 25 | 27 | 34 | 26 | 22 | 20 | 16 | 9 | 6 | 0 | -11 | -21 | -26 |

| Le Ruisseau (Brooks) | m2 | % | \$ | With GST 1,60% | Total Cost |
|--|--------------|-------|----------------------|-------------------|----------------------|
| NEW ADDITION / Brooks Partnership | | | | | |
| Grade Structure: K - 12 | | | | | |
| End Capacity: 350 | | | | | |
| Opening Capacity: 200 | | | | | |
| End Capacity Gross Area | 3 568 | | | | |
| Deduct 6 classrooms @ 100m2 each | -600 | | | | |
| Add 1 CTS lab | 200 | | | | |
| Total Core permanent space | 3 168 | | | | |
| Add 6 modulars | | | | | |
| Opening GFA | 3 168 | | | | |
| Cost m2 (Excl. site) | 2 468 \$ | | | | |
| Distance Factor | 1,15 | | | | |
| Construction Cost - Core space (Excl. CTS) | | | 8 991 418 \$ | 143 863 \$ | 9 135 280 \$ |
| CTS Equipment | | | 300 000 \$ | 4 800 \$ | 304 800 \$ |
| Consultant Fees | | 9,66% | 868 669 \$ | 13 899 \$ | 882 568 \$ |
| Project Expenses | | 2,00% | 179 828 \$ | 2 877 \$ | 182 706 \$ |
| F & E | | 9,00% | 809 228 \$ | 12 948 \$ | 822 175 \$ |
| Total Cost (Excl. CTS) | | | 10 849 143 \$ | 173 586 \$ | 11 022 729 \$ |
| Total Cost (Incl. CTS) | | | 11 149 143 \$ | 178 386 \$ | 11 327 529 \$ |

SCHOOL NAME – Les Cyprès

GRADES –

PERMANENT LOCATION –

REASONS FOR ADDITION / MODERNISATION:

K - 12

Central Park School

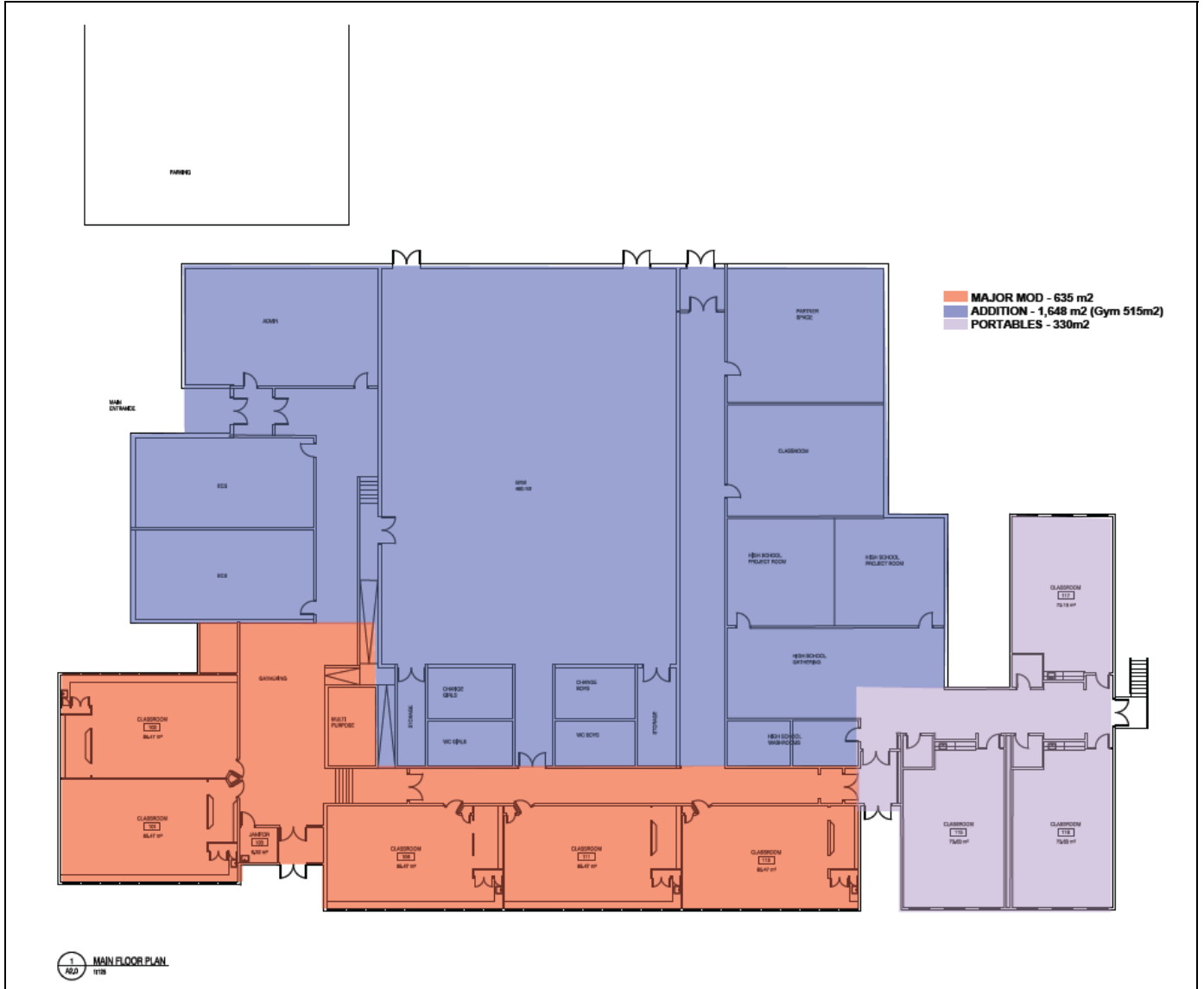
School is in need of a major modernisation, including program changes to better meet needs of a K – 12 school

| Trend Setter Chart | | | | | | | | | | | |
|------------------------|------|------|------|------|------|------|------|------|------|------|--|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Kindergarten | 13 | 14 | 14 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | |
| Change: K to grade 1 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | |
| 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 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | |

| Les Cypres (Medicine Hat) | | | | | | | | | | | | | | | |
|---------------------------|------------------------------|-------|-------|-------|-------|------------------------------|-------|--------|--------|--------|--------|--------|--------|--------|--------|
| GRADE | 5 YEAR HISTORICAL ENROLMENTS | | | | | 10 YEAR PROJECTED ENROLMENTS | | | | | | | | | |
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | 10 | 15 | 23 | 22 | 18 | 13 | 14 | 14 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| K (fte) | 10 | 15 | 23 | 22 | 18 | 13 | 14 | 14 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |
| 1 | 3 | 6 | 7 | 11 | 14 | 14 | 10 | 11 | 11 | 12 | 12 | 12 | 12 | 12 | 12 |
| 2 | 7 | 3 | 6 | 7 | 11 | 14 | 15 | 11 | 11 | 11 | 12 | 12 | 12 | 12 | 12 |
| 3 | 9 | 7 | 4 | 5 | 6 | 11 | 15 | 15 | 11 | 12 | 12 | 12 | 12 | 12 | 12 |
| 4 | 10 | 11 | 6 | 5 | 5 | 6 | 11 | 15 | 15 | 11 | 12 | 12 | 13 | 13 | 13 |
| 5 | 1 | 9 | 7 | 5 | 6 | 5 | 6 | 12 | 15 | 16 | 11 | 12 | 12 | 13 | 13 |
| 6 | 10 | 2 | 7 | 7 | 4 | 6 | 5 | 6 | 12 | 15 | 16 | 11 | 12 | 12 | 13 |
| 7 | 7 | 7 | 2 | 6 | 7 | 4 | 6 | 5 | 6 | 12 | 16 | 16 | 12 | 13 | 13 |
| 8 | 2 | 5 | 7 | 1 | 7 | 7 | 4 | 6 | 5 | 7 | 12 | 16 | 17 | 12 | 13 |
| 9 | 4 | 2 | 6 | 2 | 1 | 7 | 7 | 4 | 6 | 6 | 7 | 13 | 16 | 17 | 12 |
| 10 | 2 | 4 | 3 | 3 | 2 | 1 | 7 | 7 | 4 | 7 | 6 | 7 | 13 | 17 | 17 |
| 11 | 2 | 0 | 5 | 1 | 3 | 2 | 1 | 7 | 8 | 4 | 7 | 6 | 7 | 13 | 17 |
| 12 | 2 | 3 | 2 | 4 | 1 | 3 | 2 | 1 | 8 | 8 | 5 | 7 | 6 | 7 | 13 |
| Total K - 12 (FTE) | 69,0 | 74 | 85 | 79 | 85 | 95 | 105 | 116 | 129 | 135 | 142 | 152 | 159 | 168 | 176 |
| # of Special Ed (Severe) | 1 | 0 | 1 | 1 | 5 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 3 |
| Regular FTE Enrolment | 68,0 | 74 | 84 | 78 | 80 | 93 | 103 | 114 | 127 | 133 | 140 | 150 | 157 | 165 | 173 |
| Student Allowance Factor | 3 | 0 | 3 | 3 | 15 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 9 | 9 |
| Adjusted Enrolment | 71,0 | 74,0 | 87,0 | 81,0 | 95,0 | 99 | 109 | 120 | 133 | 139 | 146 | 156 | 163 | 174 | 182 |
| "Utilization Rate" | 61,7% | 64,3% | 75,6% | 70,4% | 82,6% | 85,8% | 94,5% | 103,9% | 115,4% | 121,0% | 126,7% | 135,4% | 142,1% | 151,5% | 158,3% |
| Net Capacity | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 | 115 |
| 85% Capacity | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 | 98 |
| % Growth | | 4% | 18% | -7% | 17% | 4% | 10% | 10% | 11% | 5% | 5% | 7% | 5% | 7% | 4% |
| Spaces available | 27 | 24 | 11 | 17 | 3 | -1 | -11 | -22 | -35 | -41 | -48 | -58 | -66 | -77 | -84 |

| Addition/modernization Les Cyprès (Central Park School) | m2 | % or \$ | \$ | GST 1,60% | Total Cost |
|---|----------|----------|---------------------|-------------------|---------------------|
| Grade Structure: K- 12 | | | | | |
| End Capacity: 250 | | | | | |
| Opening Capacity: 250 | | | | | |
| End Capacity Gross Area | 2 741 | | | | |
| Existing modulars (2011) area | 330 | | | | |
| Major modernization (part of existing core area) | 635 | 800 \$ | 508 000 \$ | | |
| Addition area - including new classrooms | 1 261 | 3 220 \$ | 4 060 420 \$ | | |
| Addition area - Gym | 515 | 4 100 \$ | 2 111 500 \$ | | |
| Total area | 2 741 | | | | |
| Average Cost m2 (Excl. site) for 2,411 m2 | 2 771 \$ | | | | |
| Add site work (including parking lot) | | | 50 000 \$ | | |
| Distance Factor | 1,15 | | 1 009 488 \$ | | |
| Construction Cost - Core space (Add+Mod - Excl. CTS) | | | 7 739 408 \$ | 123 831 \$ | 7 863 239 \$ |
| CTS Equipment | | | 200 000 \$ | 3 200 \$ | 203 200 \$ |
| Consultant Fees | | 12,00% | 928 729 \$ | 14 860 \$ | 943 589 \$ |
| Project Expenses | | 2,00% | 154 788 \$ | 2 477 \$ | 157 265 \$ |
| F & E | | 9,00% | 696 547 \$ | 11 145 \$ | 707 691 \$ |
| SUB-TOTAL | | | 9 719 472 \$ | 155 512 \$ | 9 874 983 \$ |
| Total Project Cost | | | 9 719 472 \$ | 155 512 \$ | 9 874 983 \$ |

Floor plan design for École les Cyprès addition/modernization



SCHOOL NAME – École Francophone élémentaire d'Airdrie –
Airdrie Francophone Elementary School (New school)

GRADES – K - 6

PERMANENT LOCATION: Present K-12 school in Airdrie will be at capacity in 2-3 years, or by September of 2015-2016

REASONS FOR NEW SCHOOL: Besides the K-12 school in Airdrie, there are no other school in that community for the francophone students Students can gradually migrate from existing to NEW school

| Trend Setter Chart | | | | | | | | | | |
|--------------------------|------|------|------|------|------|------|------|------|------|------|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Kindergarten | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Change: K to grade 1 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 |
| Enrolment Growth:2 - 9 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 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 | | | | | | | | | |
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | 42 | 49 | 67 | 66 | 75 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| K (fte) | 42 | 49 | 67 | 66 | 75 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| 1 | 27 | 26 | 24 | 50 | 33 | 60 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 | 52 |
| 2 | 16 | 30 | 27 | 25 | 49 | 34 | 61 | 53 | 53 | 53 | 53 | 53 | 53 | 53 | 53 |
| 3 | 32 | 14 | 30 | 29 | 30 | 50 | 34 | 62 | 54 | 54 | 54 | 54 | 54 | 54 | 54 |
| 4 | 21 | 30 | 15 | 30 | 30 | 31 | 51 | 35 | 64 | 55 | 55 | 55 | 55 | 55 | 55 |
| 5 | 15 | 24 | 31 | 18 | 32 | 31 | 31 | 52 | 36 | 65 | 56 | 56 | 56 | 56 | 56 |
| 6 | 17 | 14 | 24 | 32 | 19 | 33 | 31 | 32 | 53 | 36 | 66 | 57 | 57 | 57 | 57 |
| 7 | 12 | 16 | 15 | 23 | 33 | 19 | 33 | 32 | 32 | 54 | 37 | 68 | 59 | 59 | 59 |
| 8 | 6 | 11 | 15 | 16 | 24 | 34 | 20 | 34 | 32 | 33 | 55 | 38 | 69 | 60 | 60 |
| 9 | 0 | 0 | 7 | 13 | 14 | 24 | 34 | 20 | 35 | 33 | 34 | 56 | 39 | 70 | 61 |
| 10 | 0 | 0 | 0 | 7 | 11 | 14 | 25 | 35 | 21 | 35 | 34 | 34 | 57 | 39 | 72 |
| 11 | 0 | 0 | 0 | 0 | 10 | 11 | 15 | 25 | 36 | 21 | 36 | 34 | 35 | 59 | 40 |
| 12 | 0 | 0 | 0 | 0 | 0 | 10 | 11 | 15 | 26 | 36 | 21 | 37 | 35 | 36 | 60 |
| Total K - 12 (FTE) | 188 | 214 | 255 | 309 | 360 | 416 | 464 | 513 | 558 | 594 | 619 | 660 | 687 | 715 | 744 |
| # of Special Ed (Severe) | 2 | 2 | 1 | 3 | 2 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 |
| Regular FTE Enrolment | 186 | 212 | 254 | 306 | 358 | 415 | 463 | 511 | 556 | 592 | 617 | 658 | 684 | 713 | 742 |
| Student Allowance Factor | 6 | 6 | 3 | 9 | 6 | 3 | 3 | 6 | 6 | 6 | 6 | 6 | 9 | 6 | 6 |
| Adjusted Enrolment | 192 | 218 | 257 | 315 | 364 | 418 | 466 | 517 | 562 | 598 | 623 | 664 | 693 | 719 | 748 |
| "Utilization Rate" | 128,0% | 124,6% | 128,5% | 126,0% | 91,0% | 104,4% | 116,6% | 129,2% | 140,6% | 149,4% | 155,8% | 166,1% | 173,2% | 179,9% | 187,0% |
| Net Capacity | 150 | 175 | 200 | 250 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 |
| 85% Capacity | 128 | 149 | 170 | 213 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 | 340 |
| % Growth | | | 3% | -2% | -28% | 15% | 12% | 11% | 9% | 6% | 4% | 7% | 4% | 4% | 4% |
| Spaces available | | | -87 | -103 | -24 | -78 | -126 | -177 | -222 | -258 | -283 | -324 | -353 | -379 | -408 |

| Airdrie Francophone School NEW SCHOOL | m2 | % | \$ | With GST 1,60% | Total Cost |
|--|----------|-------|--------------|-------------------|--------------|
| Grade Structure: K- 6 | | | | | |
| End Capacity: 400 | | | | | |
| Opening Capacity: 300 | | | | | |
| End Capacity Gross Area | 3 450 | | | | |
| Deduct 4 classrooms @ 100m2 each | -400 | | | | |
| Total Core permanent space | 3 050 | | | | |
| Add 4 modulars | 400 | | | | |
| Opening GFA | 3 450 | | | | |
| 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 | | 8,15% | 496 418 \$ | 7 943 \$ | 504 361 \$ |
| Project Expenses | | 2,00% | 121 820 \$ | 1 949 \$ | 123 770 \$ |
| F & E | | 9,00% | 548 192 \$ | 8 771 \$ | 556 963 \$ |
| Total Cost (Excl. CTS) | | | 7 257 455 \$ | 116 119 \$ | 7 373 574 \$ |
| Total Cost (Incl. CTS) | | | 7 257 455 \$ | 116 119 \$ | 7 373 574 \$ |

SCHOOL NAME – École primaire publique Francophone M-6 de Calgary Sud (New school)

GRADES – K- 6

PERMANENT LOCATION:

NEW school to serve the South Calgary Francophone Population

REASONS FOR ADDITION:

There needs to be an additional school in South Calgary to serve the Francophones in that area as École La Source will soon be full.

| | | Trend Setter Chart | | | | | | | | | |
|-----------------------|------|--------------------|------|------|------|------|------|------|------|------|--|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Kindergarten | | 20 | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 | |
| Change: K to grade 1 | | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | |
| Enrolment Growth:2- 6 | | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | |
| Anomaly Row | | | | | | | | | | | |

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

| GRADE | 5 YEAR HISTORICAL ENROLMENTS | | | | | 10 YEAR PROJECTED ENROLMENTS | | | | | | | | | |
|--------------------------|------------------------------|------|------|------|------|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | | | | | | 20 | 22 | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 |
| K (fte) | | | | | | 20 | 22 | 22 | 22 | 22 | 25 | 25 | 25 | 25 | 25 |
| 1 | | | | | | 21 | 21 | 23 | 23 | 23 | 26 | 26 | 26 | 26 | 26 |
| 2 | | | | | | 27 | 21 | 21 | 23 | 23 | 23 | 27 | 27 | 27 | 27 |
| 3 | | | | | | 21 | 28 | 22 | 22 | 22 | 24 | 24 | 24 | 27 | 27 |
| 4 | | | | | | 21 | 21 | 29 | 23 | 23 | 23 | 25 | 25 | 25 | 28 |
| 5 | | | | | | 21 | 21 | 22 | 30 | 23 | 23 | 26 | 26 | 26 | 26 |
| 6 | | | | | | 21 | 21 | 22 | 23 | 31 | 24 | 24 | 26 | 26 | 26 |
| 7 | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | |
| Total K - 12 (FTE) | | | | | | 150 | 156 | 160 | 165 | 171 | 170 | 175 | 181 | 185 | 185 |
| # of Special Ed (Severe) | | | | | | 1 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 2 |
| Regular FTE Enrolment | | | | | | 149 | 154 | 158 | 163 | 169 | 168 | 172 | 179 | 183 | 183 |
| Student Allowance Factor | | | | | | 3 | 6 | 6 | 6 | 6 | 6 | 9 | 6 | 6 | 6 |
| Adjusted Enrolment | | | | | | 152 | 160 | 164 | 169 | 175 | 174 | 181 | 185 | 189 | 189 |
| "Utilization Rate" | | | | | | 60,9% | 63,8% | 65,7% | 67,5% | 70,2% | 69,6% | 72,6% | 74,1% | 75,4% | 75,4% |
| 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 | | | | | | | 5% | 3% | 3% | 4% | -1% | 4% | 2% | 2% | 2% |
| Spaces available | | | | | | 60 | 53 | 48 | 44 | 37 | 39 | 31 | 27 | 24 | 24 |

| Calgary South elementary Public 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 | | 8,15% | 496 418 \$ | 7 943 \$ | 504 361 \$ |
| Project Expenses | | 2,00% | 121 820 \$ | 1 949 \$ | 123 770 \$ |
| F & E | | 9,00% | 548 192 \$ | 8 771 \$ | 556 963 \$ |
| Total Cost (Excl. CTS) | | | 7 257 455 \$ | 116 119 \$ | 7 373 574 \$ |
| Total Cost (Incl. CTS) | | | 7 257 455 \$ | 116 119 \$ | 7 373 574 \$ |

SCHOOL NAME : K - 9 School North Calgary - École francophone catholique du nord de Calgary
GRADES: K - 9
PRESENT LOCATION: N/A
REASONS FOR NEW SCHOOL: It is important for FRANCOSUD to establish a full equivalent education program for Francophone Catholic students, accessible in each of the four quadrants of Calgary

| Trend Setter Chart | | | | | | | | | | |
|------------------------|------|------|------|------|------|------|------|------|------|------|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Kindergarten | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Change: K to grade 1 | | 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 |
| Enrolment Growth:7 - 9 | | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 | 1,03 |
| Anomaly Row | | | | | | | | | | |

K - 9 Catholic School North Calgary - École catholique francophone de Calgary Nord

| GRADE | 5 YEAR HISTORICAL ENROLMENTS | | | | | 10 YEAR PROJECTED ENROLMENTS | | | | | | | | | |
|--------------------------|------------------------------|------|------|------|------|------------------------------|-------|-------|-------|-------|-------|--------|--------|--------|--------|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| K (fte) | | | | | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| 1 | | | | | | 21 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| 2 | | | | | | 27 | 22 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |
| 3 | | | | | | 21 | 28 | 22 | 33 | 33 | 33 | 33 | 33 | 33 | 33 |
| 4 | | | | | | 21 | 21 | 29 | 23 | 34 | 34 | 34 | 34 | 34 | 34 |
| 5 | | | | | | 21 | 21 | 22 | 30 | 24 | 35 | 35 | 35 | 35 | 35 |
| 6 | | | | | | 21 | 21 | 22 | 23 | 31 | 24 | 37 | 37 | 37 | 37 |
| 7 | | | | | | 21 | 21 | 22 | 23 | 23 | 32 | 25 | 38 | 38 | 38 |
| 8 | | | | | | 21 | 21 | 22 | 23 | 23 | 24 | 33 | 26 | 39 | 39 |
| 9 | | | | | | 21 | 21 | 22 | 23 | 23 | 24 | 25 | 34 | 27 | 27 |
| Total K - 12 (FTE) | | | | | | 222 | 238 | 254 | 270 | 270 | 286 | 301 | 316 | 331 | 337 |
| # of Special Ed (Severe) | | | | | | 1 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 2 |
| Regular FTE Enrolment | | | | | | 221 | 236 | 252 | 268 | 268 | 284 | 299 | 313 | 329 | 335 |
| Student Allowance Factor | | | | | | 3 | 6 | 6 | 6 | 6 | 6 | 6 | 9 | 6 | 6 |
| Adjusted Enrolment | | | | | | 224 | 242 | 258 | 274 | 274 | 290 | 305 | 322 | 335 | 341 |
| "Utilization Rate" | | | | | | 74,8% | 80,8% | 86,1% | 91,4% | 91,4% | 96,5% | 101,6% | 107,3% | 111,6% | 113,6% |
| Net Capacity | | | | | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 |
| 85% Capacity | | | | | | 255 | 255 | 255 | 255 | 255 | 255 | 255 | 255 | 255 | 255 |
| % Growth | | | | | | | 8% | 7% | 6% | 6% | 5% | 6% | 4% | 2% | 2% |
| Spaces available | | | | | | 31 | 13 | -3 | -19 | -19 | -35 | -50 | -67 | -80 | -86 |

| K - 9 School North Calgary - École catholique francophone de Calgary Nord NEW SCHOOL | m2 | % | \$ | With GST 1,60% | Total Cost |
|---|----------|-------|---------------|-------------------|---------------|
| Grade Structure: K- 9 | | | | | |
| End Capacity: 450 | | | | | |
| Opening Capacity: 300 | | | | | |
| End Capacity Gross Area | 4 135 | | | | |
| Deduct 4 classrooms @ 80m2 each | -400 | | | | |
| Total Core permanent space | 3 735 | | | | |
| Add 4 modulars | 400 | | | | |
| Opening GFA | 4 135 | | | | |
| Cost m2 (Excl. site) | 2 468 \$ | | | | |
| Distance Factor | 1,0 | | | | |
| Construction Cost - Core space (Excl. CTS) | 2 468 \$ | | 10 205 180 \$ | 163 283 \$ | 10 368 463 \$ |
| CTS Equipment - 200,000 \$ | | | | | |
| Consultant Fees | | 8,15% | 831 722 \$ | 13 308 \$ | 845 030 \$ |
| Project Expenses | | 2,00% | 204 104 \$ | 3 266 \$ | 207 369 \$ |
| F & E | | 9,00% | 918 466 \$ | 14 695 \$ | 933 162 \$ |
| Total Cost (Excl. CTS) | | | 12 159 472 \$ | 194 552 \$ | 12 354 024 \$ |
| Total Cost (Incl. CTS) | | | 12 359 472 \$ | 197 752 \$ | 12 557 224 \$ |

SCHOOL NAME: École secondaire publique – Calgary Sud - (New school)
GRADES: 7- 12
PERMANENT LOCATION: NEW school to serve South Calgary Francophone Jr/Sr High Population
REASONS FOR ADDITION: There are no school in the South-west or South-east part of Calgary to serve the Francophones of the Calgary South area

| Trend Setter Chart | | | | | | | | | | |
|-------------------------|------|------|------|------|------|------|------|------|------|------|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Kindergarten | | | | | | | | | | |
| Change: K to grade 1 | | | | | | | | | | |
| Enrolment Growth:2 - 6 | | | | | | | | | | |
| Enrolment Growth:7 - 12 | | 1,00 | 1,05 | 1,05 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 |
| Anomaly Row | | | | | | | | | | |

| Junior/Senior High School, South Calgary - École secondaire CSUD - Calgary SUD | | | | | | | | | | | | | | | | |
|--|------------------------------|------|------|------|------|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|------|--|
| GRADE | 5 YEAR HISTORICAL ENROLMENTS | | | | | 10 YEAR PROJECTED ENROLMENTS | | | | | | | | | | |
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| 7 | | | | | | 40 | 42 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | | |
| 8 | | | | | | 40 | 42 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | | |
| 9 | | | | | | 40 | 42 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | | |
| 10 | | | | | | 40 | 42 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | | |
| 11 | | | | | | 40 | 42 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | | |
| 12 | | | | | | 40 | 42 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | | |
| Total K - 12 (FTE) | | | | | | 240 | 252 | 265 | 270 | 275 | 281 | 286 | 292 | 298 | | |
| # of Special Ed (Severe) | | | | | | 1 | 2 | 2 | 2 | 2 | 3 | 3 | 2 | 2 | | |
| Regular FTE Enrolment | | | | | | 239 | 250 | 263 | 268 | 273 | 279 | 283 | 290 | 296 | | |
| Student Allowance Factor | | | | | | 3 | 6 | 6 | 6 | 6 | 6 | 9 | 6 | 6 | | |
| Adjusted Enrolment | | | | | | 242 | 256 | 269 | 274 | 279 | 285 | 292 | 296 | 302 | | |
| "Utilization Rate" | | | | | | 88,0% | 93,1% | 89,5% | 91,3% | 93,1% | 81,4% | 83,5% | 74,0% | 75,5% | | |
| Net Capacity | | | | | | 275 | 275 | 300 | 300 | 300 | 350 | 350 | 400 | 400 | | |
| 85% Capacity | | | | | | 234 | 234 | 255 | 255 | 255 | 298 | 298 | 340 | 340 | | |
| % Growth | | | | | | | 6% | -4% | 2% | 2% | -13% | 3% | -11% | 2% | | |
| Spaces available | | | | | | -8 | -22 | -14 | -19 | -24 | 13 | 5 | 44 | 38 | | |

| Calgary South-East Francophone Junior/Senior High School | m2 | % | \$ | With GST | Total Cost |
|--|----------|-------|---------------|------------|---------------|
| NEW SCHOOL | | | | 1,60% | |
| Grade Structure: K-12 | | | | | |
| End Capacity: 400 | | | | | |
| Opening Capacity: 250 | | | | | |
| End Capacity Gross Area | 4 443 | | | | |
| Deduct 6 classrooms @ 100m2 each | -600 | | | | |
| Add 1 CTS lab | 142 | | | | |
| Total Core permanent space | 3 985 | | | | |
| add 6 modulars | 600 | | | | |
| Opening GFA | 4 585 | | | | |
| Cost m2 (Excl. site) | 2 468 \$ | | | | |
| Distance Factor | 1,0 | | | | |
| Construction Cost - Core Space | 3 985 | | 9 834 980 \$ | 157 360 \$ | 9 992 340 \$ |
| Add 6 modulars: | 600 | | | | |
| Cost of 3 Modular A's | | | 474 690 \$ | 7 595 \$ | 482 285 \$ |
| Cost of 3 Modular B's | | | 413 100 \$ | 6 610 \$ | 419 710 \$ |
| Delivery / (6 modular & link @ 20,000 each) | | | 120 000 \$ | 1 920 \$ | 121 920 \$ |
| Site Set-up (@ 80,000 each Modular) | | | 480 000 \$ | 7 680 \$ | 487 680 \$ |
| Consultant fees (\$12,000 per Modular) | | | 72 000 \$ | 1 152 \$ | 73 152 \$ |
| Project expenses for Modulars | | 2,00% | 27 356 \$ | 438 \$ | 27 793 \$ |
| Furnishing and Equipment for Modulars | | 9,00% | 79 901 \$ | 1 278 \$ | 81 180 \$ |
| Total for 4 Modulars | | | 1 667 047 \$ | 26 673 \$ | 1 693 720 \$ |
| 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. \$ 4,834,980 | | 8,37% | 404 688 \$ | 6 475 \$ | 411 163 \$ |
| Project Expenses for Core School | | 2,00% | 196 700 \$ | 3 147 \$ | 199 847 \$ |
| F & E for Core school | | 9,00% | 885 148 \$ | 14 162 \$ | 899 311 \$ |
| | | | 2 224 036 \$ | 35 585 \$ | 2 259 620 \$ |
| Total area | 4 585 | | | | |
| Total Cost (without modulars) | | | 12 059 016 \$ | 192 944 \$ | 12 251 960 \$ |
| Total Cost (with modulars) | | | 13 726 063 \$ | 219 617 \$ | 13 945 680 \$ |

SCHOOL NAME – École Terre des jeunes – Jerry Potts School

GRADES: K – 6

PRESENT LOCATION: 3720 – 42 Street NW, Calgary

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 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | |
| Kindergarten | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | |
| Change: K to grade 1 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | 0,80 | |
| 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 | | | | | | | | | |
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | 78 | 88 | 80 | 88 | 90 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 |
| K (fte) | 78 | 88 | 80 | 88 | 90 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 | 85 |
| 1 | 54 | 51 | 57 | 54 | 75 | 72 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 | 68 |
| 2 | 34 | 54 | 53 | 53 | 51 | 77 | 73 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 |
| 3 | 46 | 37 | 52 | 53 | 60 | 52 | 78 | 75 | 71 | 71 | 71 | 71 | 71 | 71 | 71 |
| 4 | 40 | 45 | 40 | 52 | 54 | 61 | 53 | 80 | 76 | 72 | 72 | 72 | 72 | 72 | 72 |
| 5 | 38 | 40 | 45 | 38 | 57 | 55 | 62 | 54 | 81 | 78 | 74 | 74 | 74 | 74 | 74 |
| 6 | 27 | 34 | 42 | 46 | 38 | 58 | 56 | 64 | 55 | 83 | 79 | 75 | 75 | 75 | 75 |
| 7 | | | | | | | | | | | | | | | |
| 8 | | | | | | | | | | | | | | | |
| 9 | | | | | | | | | | | | | | | |
| 10 | | | | | | | | | | | | | | | |
| 11 | | | | | | | | | | | | | | | |
| 12 | | | | | | | | | | | | | | | |
| Total K - 12 (FTE) | 317 | 349 | 369 | 384 | 425 | 460 | 476 | 495 | 506 | 526 | 518 | 514 | 514 | 514 | 514 |
| # of Special Ed (Severe) | 1 | 0 | 4 | 6 | 5 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |
| Regular FTE Enrolment | 316 | 349 | 365 | 378 | 420 | 457 | 473 | 492 | 502 | 522 | 514 | 510 | 510 | 510 | 510 |
| Student Allowance Factor | 3 | 0 | 12 | 18 | 15 | 9 | 9 | 9 | 12 | 12 | 12 | 12 | 12 | 12 | 12 |
| Adjusted Enrolment | 319,0 | 349,0 | 377,0 | 396,0 | 435,0 | 466 | 482 | 501 | 514 | 534 | 526 | 522 | 522 | 522 | 522 |
| "Utilization Rate" | 99,7% | 109,1% | 101,9% | 107,0% | 103,6% | 110,9% | 114,8% | 119,2% | 122,4% | 127,1% | 125,3% | 124,3% | 124,3% | 124,3% | 124,3% |
| Net Capacity | 320 | 320 | 370 | 370 | 420 | 420 | 420 | 420 | 420 | 420 | 420 | 420 | 420 | 420 | 420 |
| 85% Capacity | 272 | 272 | 315 | 315 | 357 | 357 | 357 | 357 | 357 | 357 | 357 | 357 | 357 | 357 | 357 |
| % Growth | | | -7% | 5% | -3% | 7% | 3% | 4% | 3% | 4% | -1% | -1% | 0% | 0% | 0% |
| Spaces available | -47 | -77 | -63 | -82 | -78 | -109 | -125 | -144 | -157 | -177 | -169 | -165 | -165 | -165 | -165 |

| 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 | | 8,00% | 400 171 \$ | 6 403 \$ | 406 574 \$ |
| SUB-TOTAL | | | 6 090 105 \$ | 97 442 \$ | 6 187 547 \$ |
| Total Cost | | | 6 090 105 \$ | 97 442 \$ | 6 187 547 \$ |

SCHOOL NAME – École La Vérendrye

GRADES: K – 12

PRESENT LOCATION: 625 – 21 street South, Lethbridge

REASONS FOR ADDITION: School needs to expand the size of gym from an undersized Elementary floor plan of 264 m2 to the Capital Manual size of 590 m2 for a K-12 School of 350 students.

| Trend Setter Chart | | | | | | | | | | |
|----------------------|------|------|------|------|------|------|------|------|------|------|
| Year | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| Kindergarten | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| Change: Grade K-1 | 0,85 | 0,85 | 0,85 | 0,85 | 0,85 | 0,85 | 0,85 | 0,85 | 0,85 | 0,85 |
| 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 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 | 1,02 |

| La Verendrye (Lethbridge) | | | | | | | | | | | | | | | |
|---------------------------|------------------------------|-------|-------|-------|-------|------------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| GRADE | 5 YEAR HISTORICAL ENROLMENTS | | | | | 10 YEAR PROJECTED ENROLMENTS | | | | | | | | | |
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 |
| K (actual) | 23 | 39 | 22 | 30 | 27 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| K (fte) | 23 | 39 | 22 | 30 | 27 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 |
| 1 | 20 | 14 | 31 | 19 | 22 | 23 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 |
| 2 | 22 | 18 | 13 | 33 | 15 | 22 | 23 | 26 | 26 | 26 | 26 | 26 | 26 | 26 | 26 |
| 3 | 12 | 21 | 16 | 17 | 31 | 15 | 23 | 24 | 27 | 27 | 27 | 27 | 27 | 27 | 27 |
| 4 | 8 | 13 | 26 | 21 | 16 | 32 | 16 | 23 | 24 | 27 | 27 | 27 | 27 | 27 | 27 |
| 5 | 12 | 7 | 14 | 25 | 22 | 16 | 32 | 16 | 24 | 25 | 28 | 28 | 28 | 28 | 28 |
| 6 | 12 | 8 | 7 | 14 | 24 | 22 | 17 | 33 | 16 | 24 | 25 | 28 | 28 | 28 | 28 |
| 7 | 10 | 10 | 8 | 5 | 11 | 24 | 23 | 17 | 34 | 17 | 25 | 26 | 29 | 29 | 29 |
| 8 | 6 | 8 | 10 | 8 | 9 | 11 | 25 | 23 | 17 | 34 | 17 | 25 | 26 | 29 | 29 |
| 9 | 5 | 4 | 6 | 10 | 7 | 9 | 11 | 25 | 24 | 18 | 35 | 17 | 26 | 27 | 30 |
| 10 | 4 | 5 | 6 | 7 | 5 | 7 | 9 | 12 | 26 | 24 | 18 | 36 | 18 | 26 | 27 |
| 11 | 3 | 4 | 7 | 4 | 7 | 5 | 7 | 10 | 12 | 26 | 25 | 18 | 36 | 18 | 27 |
| 12 | 3 | 4 | 4 | 6 | 7 | 7 | 5 | 7 | 10 | 12 | 27 | 25 | 19 | 37 | 18 |
| Total K - 12 (FTE) | 140 | 155 | 170 | 199 | 203 | 225 | 247 | 272 | 295 | 316 | 334 | 338 | 344 | 357 | 351 |
| # of Special Ed (Severe) | 3 | 4 | 3 | 2 | 4 | 1 | 1 | 1 | 0 | 1 | 1 | 1 | 1 | 1 | 2 |
| Regular FTE Enrolment | 137 | 151 | 167 | 197 | 199 | 224 | 246 | 271 | 295 | 315 | 333 | 337 | 343 | 356 | 349 |
| Student Allowance Factor | 9 | 12 | 9 | 6 | 12 | 1 | 3 | 3 | 0 | 3 | 3 | 3 | 3 | 3 | 6 |
| Adjusted Enrolment | 146,0 | 163,0 | 176,0 | 203,0 | 211,0 | 225 | 249 | 274 | 295 | 318 | 336 | 340 | 346 | 359 | 355 |
| "Utilization Rate" | 36,9% | 41,2% | 44,5% | 51,3% | 53,4% | 57,0% | 63,1% | 69,3% | 74,6% | 80,3% | 85,1% | 86,1% | 87,6% | 90,8% | 89,9% |
| 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 | | 10,7% | 9,7% | 17,1% | 2,0% | 11,0% | 9,8% | 9,9% | 8,4% | 7,1% | 6,0% | 1,2% | 1,7% | 3,7% | -1,6% |
| Spaces available | 190 | 173 | 160 | 133 | 125 | 111 | 87 | 62 | 41 | 18 | 0 | -4 | -10 | -23 | -19 |

| École La Vérendrye - Lethbridge | m2 | % | \$ | With GST | Total Cost |
|-------------------------------------|----------|-------|--------------|-----------|--------------|
| GYM EXPANSION | | | | 1,60% | |
| Grade Structure: K- 12 | | | | | |
| End Capacity: 395 | | | | | |
| Opening Capacity: 395 | | | | | |
| End Capacity Gross Gym Area | 595 | | | | |
| Deduct Existing Gym area | -264 | | | | |
| Net Gym Area addition | 331 | | | | |
| Storage area addition | 60 | | | | |
| Total area addition | 391 | | | | |
| Cost m2 for Gym | 4 100 \$ | | | | |
| Cost m2 for Gym storage | 2 800 \$ | | | | |
| Distance Factor | 1,15 | | | | |
| Construction Cost - GYM | | | 1 560 665 \$ | 24 971 \$ | 1 585 636 \$ |
| Construction Cost - GYM storage | | | 193 200 \$ | 3 091 \$ | 196 291 \$ |
| Demolition of South wall (estimate) | | | 30 000 \$ | 480 \$ | 30 480 \$ |
| Total construction costs | | | 1 783 865 \$ | 28 542 \$ | 1 812 407 \$ |
| Consultant Fees | | 8,15% | 145 385 \$ | 2 326 \$ | 147 711 \$ |
| Project Expenses | | 2,00% | 35 677 \$ | 571 \$ | 36 248 \$ |
| F & E | | 4,00% | 71 355 \$ | 1 142 \$ | 72 496 \$ |
| Total Project Costs | | | 2 036 282 \$ | 32 581 \$ | 2 068 862 \$ |