

# FrancoSud

Southern Francophone Education Region No 4

## 3 Year Capital Plan Overview

## & 10 year enrolment projection

**Three-Year Capital Plan  
2015-2018**

**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 15<sup>th</sup> 2013 by Ministerial Order #045/2013 – Minister of Education, pursuant to the Alberta School Act. The *CSUD* is actually an amalgamation of the following Education regions: The *Conseil scolaire du Sud de l'Alberta (CSSA)* - The Greater Southern Public Francophone Education Region No 4 and *Conseil scolaire catholique et francophone du Sud de l'Alberta (CSCFSA)* - The Greater Southern Separate Catholic Francophone Education Region No 4. This new jurisdiction currently serves 2,759 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.
- The CSUD has experienced high student growth in the last 5 years, and more so in the last two 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	
<b>TOTAL</b>									<b>\$84,877,803.80</b>	

Year	Location	Project	Cost
2015-16	1. Okotoks	New core school, Okotoks – École Beausoleil	11 594 696 \$
	2. Canmore	Addition to École Notre-Dame des Monts	4 723 054 \$
2016 Sub-total			16 317 749 \$
2016-17	3. Brooks	Partnership project with Grasslands SD for an Addition for École Le Ruisseau	11 327 529 \$
	4. Medicine Hat	Purchase & Modernization of Les Cyprès	9 827 011 \$
2017 Sub-total			21 154 540 \$
2017-18	5. Airdrie	New core K-6 school in Airdrie	7 373 574 \$
	6. Calgary NW	Modernization of École Terre des jeunes (formely Jerry Potts School)	6 187 547 \$
2018 Sub-total			13 561 122 \$
Three-year sub-total			51 033 411 \$

Conseil scolaire FrancoSud															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K (actual)	356	347	447	466	531	531	532	535	543	546	559	564	565	566	569
K (fte)	356	347	447	466	531	531	532	535	543	546	559	564	565	566	569
1	233	257	251	314	347	607	542	543	546	554	557	570	576	577	578
2	230	223	260	264	309	385	621	554	555	558	566	569	583	588	589
3	212	226	221	260	285	352	393	635	566	567	570	579	582	596	601
4	189	220	222	221	263	326	360	402	649	578	580	583	592	595	609
5	194	185	214	219	211	295	333	368	411	663	591	592	596	605	608
6	174	180	166	220	213	242	302	340	376	420	678	604	605	609	618
	1588	1638	1781	1964	2159	2739	3083	3376	3645	3886	4101	4062	4098	4135	4172
7	119	136	158	151	172	212	220	256	292	322	352	529	495	497	502
8	112	111	138	146	141	182	215	223	259	295	325	356	534	500	502
9	112	100	95	126	138	123	175	200	192	243	267	302	329	466	434
	343	347	391	423	451	518	610	678	743	859	944	1186	1358	1463	1438
10	61	62	49	40	66	134	122	176	183	183	217	238	280	277	399
11	53	52	45	42	35	72	136	123	178	186	186	219	241	283	280
12	59	42	51	57	48	35	73	137	124	180	189	188	222	244	287
	173	156	145	139	149	242	331	436	486	549	591	646	743	804	966
Total K - 12 (FTE)	2104	2141	2317	2526	2759	3499	4023	4491	4873	5295	5636	5894	6200	6402	6575
Actual Enrolment	2104	2141	2317	2526	2759	3559	4084	4553	4938	5361	5703	5963	6269	6471	6645
# of Special Ed (Severe)	13	13	17	20	20	20	23	27	27	28	30	31	38	34	35
Regular FTE Enrolment	1216	1275	1393	1556	1714	2019	2565	2873	3137	3406	3657	3793	3964	4103	4216
Student Allowance Factor	42	42	51	66	63	58	75	81	81	93	90	93	114	102	105
Adjusted Enrolment	1252	1317	1438	1616	1771	2065	2628	2942	3206	3487	3735	3874	4066	4187	4303
"Utilization Rate"	59,2%	62,3%	64,2%	69,8%	73,1%	74,5%	76,8%	81,2%	88,5%	96,3%	103,1%	107,0%	112,3%	115,6%	118,8%
Net Capacity	2115	2115	2240	2315	2422	2772	3422	3622	3622	3622	3622	3622	3622	3622	3622
85% Capacity	1798	1798	1904	1968	2059	2356	2908	3079	3079	3079	3079	3079	3079	3079	3079
% Growth	4,3%	1,7%	7,6%	8,3%	8,4%	21,1%	13,0%	10,4%	7,8%	8,0%	6,1%	4,4%	4,9%	3,2%	2,6%
Spaces available	529	481	411	299	232	100	56	-115	-415	-728	-1007	-1172	-1390	-1540	-1675

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

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

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

Trend Setter Chart												
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Kindergarten	15	15	15	15	15	15	15	15	15	15		
Change: K to grade 1	1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02		
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										
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
K (actual)	16	20	17	18	18	15	15	15	15	15	15	15	15	15	15	
K (fte)	16,0	20,0	17,0	18,0	18,0	15,0	15,0	15,0	15,0	15,0	15,0	15,0	15,0	15,0	15,0	
1	10	10	11	10	14	18	15	15	15	15	15	15	15	15	15	
2	11	11	10	12	9	14	19	16	16	16	16	16	16	16	16	
3	13	10	6	10	14	9	15	19	16	16	16	16	16	16	16	
4	5	14	8	4	6	14	9	15	19	16	16	16	16	16	16	
5	5	5	10	7	6	6	15	10	15	20	17	17	17	17	17	
6	3	4	5	10	7	6	6	15	10	15	20	17	17	17	17	
7	3	3	4	5	0	7	6	6	15	10	16	21	17	17	17	
8	5	4	3	1	0	0	7	6	6	15	10	16	21	18	18	
9	3	4	3	0	0	0	0	7	6	7	16	10	16	22	18	
10	0	0	0	0	0	0	0	0	7	6	7	16	10	16	22	
11	0	0	0	0	0	0	0	0	0	7	6	7	16	10	16	
12	0	0	0	0	0	0	0	0	0	0	7	6	7	16	10	
Total K - 12 (FTE)	74	85	77	77	74	90	107	124	142	159	177	187	199	210	212	
# of Special Ed (Severe)	0	0	1	2	2	1	1	1	1	1	1	1	2	2	2	
Regular FTE Enrolment	74	85	76	75	72	89	106	123	141	158	176	186	197	208	210	
Student Allowance Factor	0	0	3	6	6	3	3	3	3	3	3	3	6	6	6	
Adjusted Enrolment	74	85	79	81	78	92	109	126	144	161	179	189	203	214	216	
"Utilization Rate"	74,0%	85,0%	52,7%	54,0%	52,0%	61,6%	72,8%	84,2%	95,8%	107,5%	119,3%	126,3%	135,3%	142,9%	144,3%	
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		15%	-38%	3%	-4%	18%	18%	16%	14%	12%	11%	6%	7%	6%	1%	
Spaces available	11	0	49	47	50	35	18	1	-16	-34	-51	-62	-75	-87	-89	

École Beausoleil (Okotoks) NEW SCHOOL	m2	%	\$	With GST 1,60%	Total Cost
Grade Structure: K - 12					
End Capacity: 350					
Opening Capacity: 225					
End Capacity Gross Area	3 497				
Deduct 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 student programming

Trend Setter Chart												
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Kindergarten	30	30	30	32	32	32	34	34	34	35		
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	1,01	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									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K (actual)	29	26	39	28	33	30	30	30	32	32	32	34	34	34	35
K (fte)	29	26	39	28	33	30	30	30	32	32	32	34	34	34	35
1	13	21	19	28	17	34	31	31	31	33	33	33	35	35	35
2	16	13	21	19	24	17	34	31	31	31	33	33	33	35	35
3	13	15	13	20	20	24	18	35	32	32	32	34	34	34	36
4	10	11	13	13	17	20	25	18	36	32	32	32	35	35	35
5	7	10	7	13	10	17	21	25	18	36	33	33	33	35	35
6	13	4	6	8	13	10	18	21	26	19	37	34	34	34	36
7	4	7	3	6	6	13	10	18	21	26	19	38	34	34	34
8	7	1	4	0	4	6	13	10	18	22	27	19	38	34	34
9	5	4	0	3	0	4	6	13	11	18	22	27	19	38	35
10	0	7	3	0	5	0	4	6	14	11	18	22	27	20	39
11	0	0	3	0	0	5	0	4	6	14	11	19	22	27	20
12	0	0	0	3	4	0	5	0	4	6	14	11	19	23	28
Total K - 12 (FTE)	117	119	131	141	153	182	215	244	280	312	343	368	397	418	437
# of Special Ed (Severe)	1	2	1	1	1	1	1	1	1	1	2	2	2	2	2
Regular FTE Enrolment	116,0	117,0	130,0	140,0	152,0	181	214	243	279	311	341	366	395	416	435
Student Allowance Factor	3	6	3	3	3	3	3	3	3	3	6	6	6	6	6
Adjusted Enrolment	119,0	123,0	133,0	143,0	155,0	184	217	246	282	314	347	372	401	422	441
"Utilization Rate"	68,0%	70,3%	76,0%	81,7%	88,6%	91,9%	108,5%	122,8%	140,8%	157,0%	173,4%	186,1%	200,5%	211,0%	220,3%
Net Capacity	175	175	175	175	175	200	200	200	200	200	200	200	200	200	200
85% Capacity	149	149	149	149	149	170	170	170	170	170	170	170	170	170	170
% Growth		3,4%	8,1%	7,5%	8,4%	3,7%	18,1%	13,2%	14,7%	11,5%	10,4%	7,3%	7,7%	5,2%	4,4%
Spaces available	30	26	16	6	-6	-14	-47	-76	-112	-144	-177	-202	-231	-252	-271

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 (total 6 new classroom spaces, after removing 4 modulars)	800				
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 \$
<b>SUB-TOTAL</b>			<b>4 548 675 \$</b>	<b>72 779 \$</b>	<b>4 621 454 \$</b>
Remove 4 existing portables			100 000 \$	1 600 \$	101 600 \$
<b>Total Project Cost</b>			<b>4 648 675 \$</b>	<b>74 379 \$</b>	<b>4 723 054 \$</b>

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

GRADES – K-12

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

PERMANENT LOCATION: Partership for an Addition (FrancoSud) / Modernization (Grassland) in Brooks

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

		Trend Setter Chart									
Year		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Kindergarten		5	6	7	8	9	10	11	12	13	14
Change: K to grade 1		1,01	1,01	1,01	1,01	1,01	1,01	1,01	1,01	1,01	1,01
Change: Grade 2 to 6		1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02
Change: Grade 7 to 9		1,01	1,01	1,01	1,01	1,01	1,01	1,01	1,01	1,01	1,01
Change: Grade 10-12		1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00

**Le Ruisseau (Brooks)**

GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K (actual)	7	5	14	5	14	5	6	7	8	9	10	11	12	13	14
K (fte)	7,0	5,0	14,0	5,0	14,0	5,0	6,0	7,0	8,0	9,0	10,0	11,0	12,0	13,0	14,0
1	5	4	8	12	5	14	5	6	7	8	9	10	11	12	13
2	5	5	5	9	10	5	14	5	6	7	8	9	10	11	12
3	5	3	6	8	6	10	5	15	5	6	7	8	9	11	12
4	2	6	4	6	7	6	10	5	15	5	6	8	9	10	11
5	6	1	8	6	4	7	6	11	5	15	5	7	8	9	10
6	4	5	1	6	5	4	7	6	11	6	16	6	7	8	9
7	1	3	5	3	4	5	4	7	6	11	6	16	6	7	8
8	1	1	5	5	4	4	5	4	7	6	11	6	16	6	7
9	5	2	3	3	7	4	4	5	4	8	7	11	6	16	6
10	4	3	3	1	2	7	4	4	5	4	8	7	11	6	16
11	7	5	4	5	0	2	7	4	4	5	4	8	7	11	6
12	1	3	4	4	3	0	2	7	4	4	5	4	8	7	11
Total K - 12 (FTE)	53,0	46,0	70,0	73,0	71,0	74	81	87	89	95	102	109	118	125	134
# of Special Ed (Severe)	1	0	1	1	1	3	4	4	3	4	2	2	3	3	3
Regular FTE Enrolment	52	46	69	72	70	71	77	83	86	91	100	107	115	122	131
Student Allowance Factor	3	0	3	3	3	9	12	12	9	12	6	6	9	9	9
Adjusted Enrolment	55	46	72	75	73	80	89	95	95	103	106	113	124	131	140
*Utilization Rate*	46,6%	39,0%	61,0%	63,6%	58,5%	64,0%	71,2%	76,1%	76,1%	82,6%	85,1%	90,7%	99,5%	105,0%	112,0%
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		-16%	57%	4%	-8%	9%	11%	7%	0%	8%	3%	7%	10%	6%	7%
Spaces available	45	54	28	25	33	26	17	11	11	3	0	-7	-18	-25	-34

Le Ruisseau (Brooks)		m2	%	\$	With GST	Total Cost
NEW ADDITION / Brooks Partnership					1,60%	
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 the growth all

program needs of a K – 12 school

Trend Setter Chart											
Year	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	
Kindergarten	13	14	14	15	15	15	15	15	15	15	
Change: K to grade 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	1,02	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									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K (actual)	5	10	15	23	22	13	14	14	15	15	15	15	15	15	15
K (fte)	5	10	15	23	22	13	14	14	15	15	15	15	15	15	
1	8	3	6	7	11	22	13	14	14	15	15	15	15	15	
2	8	7	3	6	7	11	23	14	15	15	16	16	16	16	
3	7	9	7	4	5	7	11	23	14	15	15	16	16	16	
4	3	10	11	6	5	5	7	12	24	14	15	15	16	16	
5	9	1	9	7	5	5	5	7	12	24	14	15	15	17	
6	8	10	2	7	7	5	5	5	8	12	25	15	16	17	
7	4	7	7	2	6	7	5	5	5	8	12	25	15	16	
8	7	2	5	7	1	6	7	5	5	6	8	13	26	15	
9	2	4	2	6	2	1	6	7	5	6	6	8	13	26	
10	3	2	4	3	3	2	1	6	8	6	6	6	8	13	
11	2	2	0	5	1	3	2	1	6	8	6	6	6	8	
12	0	2	3	2	4	1	3	2	1	7	8	6	6	9	
Total K - 12 (FTE)	66,0	69	74	85	79	90	104	117	132	149	160	170	183	195	
# of Special Ed (Severe)	1	0	1	1	1	2	2	2	2	2	2	2	2	3	
Regular FTE Enrolment	65,0	69	73	84	78	88	102	115	130	147	158	168	181	192	
Student Allowance Factor	3	0	3	3	3	6	6	6	6	6	6	6	6	9	
Adjusted Enrolment	68,0	69,0	76,0	87,0	81,0	94	108	121	136	153	164	174	187	201	
*Utilization Rate*	59,1%	60,0%	66,1%	75,6%	70,4%	81,3%	94,1%	105,3%	118,5%	132,9%	142,7%	151,5%	162,4%	175,2%	
Net Capacity	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	
% Growth		1%	10%	14%	-7%	15%	16%	12%	13%	12%	7%	6%	7%	8%	
Spaces available	30	29	22	11	17	4	-10	-23	-39	-55	-66	-76	-89	-104	

SCHOOL NAME – Les Cyprès

GRADES –

K - 12

PERMANENT LOCATION –

Central Park School

REASONS FOR ADDITION / MODERNISATION:

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

Addition / renovation to St. Thomas School	m2	%	\$	GST	Total Cost
				1,60%	
Grade Structure: K- 12					
End Capacity: 275					
Opening Capacity: 175					
End Capacity Gross Area	2 805				
Deduct 6 classrooms @ 100m2 each	-600				
Add 1 CTS lab	200				
Total Core permanent space	2 405,00				
Existing Core area	-1 269,80				
New addition	1 135,20				
Add 2 modulars	200				
Cost m2 (Excl. site)	2 468 \$				
Distance Factor	1,15				
Construction Cost - Core space (Excl. CTS)	1 335,20		3 789 565 \$	60 633 \$	3 850 198 \$
CTS Equipment			300 000 \$	4 800 \$	304 800 \$
Consultant Fees		8,85%	335 468 \$	5 367 \$	340 835 \$
Project Expenses		2,00%	75 791 \$	1 213 \$	77 004 \$
F & E		9,00%	341 061 \$	5 457 \$	346 518 \$
SUB-TOTAL			4 841 884 \$	77 470 \$	4 919 355 \$
Modernize existing core school	997,29				
Cost m2 (Excl. site)	1 716 \$				
Distance Factor	1,15				
Construction Cost - Modernization (Excl. CTS)			1 968 052 \$	31 489 \$	1 999 541 \$
Consultant Fees		12,41%	244 235 \$	3 908 \$	248 143 \$
Project Expenses		2,00%	39 361 \$	630 \$	39 991 \$
F & E		4,00%	78 722 \$	1 260 \$	79 982 \$
SUB-TOTAL			2 330 370 \$	37 286 \$	2 367 656 \$
Purchase of Land & Building			2 500 000 \$	40 000 \$	2 540 000 \$
Total Project Cost			9 672 255 \$	154 756 \$	9 827 011 \$

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 2015-2016REASONS 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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Kindergarten	65	65	65	65	65	65	65	65	65	65		
Change: K to grade 1	1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02	1,02		
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									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K (actual)	38	42	49	67	66	65	65	65	65	65	65	65	65	65	65
K (fte)	38	42	49	67	66	65	65	65	65	65	65	65	65	65	65
1	17	27	26	24	50	67	66	66	66	66	66	66	66	66	66
2	28	16	30	27	25	51	69	68	68	68	68	68	68	68	68
3	18	32	14	30	29	26	52	70	69	69	69	69	69	69	69
4	11	21	30	15	30	30	26	53	71	70	70	70	70	70	70
5	16	15	24	31	18	31	30	27	54	73	72	72	72	72	72
6	14	17	14	24	32	18	31	31	27	55	74	73	73	73	73
7	9	12	16	15	23	33	19	32	31	28	56	76	75	75	75
8	3	6	11	15	16	23	33	19	32	32	28	57	77	76	76
9	6	0	0	7	13	16	24	34	19	33	33	29	59	79	78
10	1	0	0	0	7	13	17	24	35	20	34	33	29	60	80
11	0	0	0	0	0	7	14	17	25	35	20	34	34	30	61
12	0	0	0	0	0	0	7	14	17	25	36	21	35	35	30
<b>Total K - 12 (FTE)</b>	<b>161</b>	<b>188</b>	<b>214</b>	<b>255</b>	<b>309</b>	<b>380</b>	<b>453</b>	<b>519</b>	<b>581</b>	<b>640</b>	<b>692</b>	<b>734</b>	<b>792</b>	<b>837</b>	<b>884</b>
# of Special Ed (Severe)	2	2	1	3	2	1	1	2	2	2	2	2	3	2	2
Regular FTE Enrolment	159	186	213	252	307	379	452	517	579	638	690	732	789	835	882
Student Allowance Factor	6	6	3	9	6	3	3	6	6	6	6	6	9	6	6
Adjusted Enrolment	165	192	216	261	313	382	455	523	585	644	696	738	798	841	888
"Utilization Rate"	110,0%	128,0%	123,4%	130,5%	125,2%	95,5%	113,7%	130,9%	146,2%	160,9%	173,9%	184,4%	199,6%	210,3%	221,9%
Net Capacity	150	150	175	200	250	400	400	400	400	400	400	400	400	400	400
85% Capacity	128	128	149	170	213	340	340	340	340	340	340	340	340	340	340
% Growth			-4%	6%	-4%	-24%	19%	15%	12%	10%	8%	6%	8%	5%	6%
Spaces available			-67	-91	-101	-42	-115	-183	-245	-304	-356	-398	-458	-501	-548

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 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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Kindergarten	85	85	85	85	85	85	85	85	85	85		
Change: K to grade 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		
Anomaly Row												

  

K - 6 School N.W. Calgary - École Terre des jeunes - Calgary															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K (actual)	72	78	88	80	88	85	85	85	85	85	85	85	85	85	85
K (fte)	72	78,0	88,0	80,0	88,0	85,0	85,0	85,0	85,0	85,0	85,0	85,0	85,0	85,0	85,0
1	38	54	51	57	54	90	87	87	87	87	87	87	87	87	87
2	47	34	54	53	53	55	92	88	88	88	88	88	88	88	88
3	39	46	37	52	53	54	56	93	90	90	90	90	90	90	90
4	38	40	45	40	52	54	55	57	95	92	92	92	92	92	92
5	32	38	40	45	38	53	55	56	58	97	94	94	94	94	94
6	27	27	34	42	46	39	54	56	57	60	99	96	96	96	96
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)	293	317	349	369	384	430	484	523	561	599	635	632	632	632	632
# of Special Ed (Severe)	1	0	4	6	6	3	3	3	4	4	4	4	4	4	4
Regular FTE Enrolment	292	317	345	363	378	427	481	520	557	595	631	628	628	628	628
Student Allowance Factor	3	0	12	18	18	9	9	9	12	12	12	12	12	12	12
Adjusted Enrolment	295,0	317,0	357,0	381,0	396,0	436	490	529	569	607	643	640	640	640	640
Utilization Rate*	92,2%	99,1%	96,5%	103,0%	94,3%	103,8%	116,6%	126,0%	135,6%	144,6%	153,2%	152,4%	152,4%	152,4%	152,4%
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			-3%	7%	-8%	10%	12%	8%	8%	7%	6%	-1%	0%	0%	0%
Spaces available	-23	-45	-43	-67	-39	-79	-133	-172	-212	-250	-286	-283	-283	-283	-283

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 \$
<b>SUB-TOTAL</b>			<b>6 090 105 \$</b>	<b>97 442 \$</b>	<b>6 187 547 \$</b>
<b>Total Cost</b>			<b>6 090 105 \$</b>	<b>97 442 \$</b>	<b>6 187 547 \$</b>

**SCHOOL NAME :** K - 9 School NE Calgary - École francophone catholique du nord-est 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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Kindergarten		30	30	30	25	25	25	25	25	25		
Change: K to grade 1		1,15	1,15	1,15	1,05	1,05	1,05	1,05	1,05	1,05		
Enrolment Growth:2 - 6		1,10	1,10	1,10	1,03	1,03	1,03	1,03	1,03	1,03		
Anomaly Row												

  

K - 6 School North Calgary - École catholique francophone de Calgary Nord															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K (actual)						30	30	30	25	25	25	25	25	25	25
K (fte)						30,0	30,0	30,0	25,0	25,0	25,0	25,0	25,0	25,0	25,0
1						23	35	35	32	26	26	26	26	26	26
2						29	25	38	36	32	27	27	27	27	27
3						22	32	28	39	37	33	28	28	28	28
4						22	24	35	29	40	38	34	29	29	29
5						22	24	27	36	30	41	39	35	30	30
6						22	24	27	27	37	30	43	40	37	37
7															
8															
9															
Total K - 12 (FTE)						170	194	219	223	227	221	222	210	201	201
# of Special Ed (Severe)						1	2	2	2	2	2	3	2	2	2
Regular FTE Enrolment						169	192	217	221	225	219	219	208	199	199
Student Allowance Factor						3	6	6	6	6	6	9	6	6	6
Adjusted Enrolment						172	198	223	227	231	225	228	214	205	205
"Utilization Rate"						57,4%	66,1%	74,2%	75,8%	77,1%	75,1%	76,0%	71,4%	68,3%	68,3%
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							15%	12%	2%	2%	-3%	1%	-6%	-4%	-4%
Spaces available						83	57	32	28	24	30	27	41	50	50

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 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 are no school in the South-west area of Calgary to serve the Francophones of the Calgary South-west area

		Trend Setter Chart									
Year		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
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									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
K (actual)							20	22	22	22	25	25	25	25	25
K (fte)							20,0	22,0	22,0	22,0	25,0	25,0	25,0	25,0	25,0
1							21	21	23	23	23	26	26	26	26
2							27	21	21	23	23	23	27	27	27
3							21	28	22	22	24	24	24	27	27
4							21	21	29	23	23	25	25	25	28
5							21	21	22	30	23	23	26	26	26
6							21	21	22	23	31	24	24	26	26
7															
8															
9															
10															
11															
12															
Total K - 12 (FTE)							150	156	160	165	171	170	175	181	185
# of Special Ed (Severe)							1	2	2	2	2	2	3	2	2
Regular FTE Enrolment							149	154	158	163	169	168	172	179	183
Student Allowance Factor							3	6	6	6	6	6	9	6	6
Adjusted Enrolment							152	160	164	169	175	174	181	185	189
"Utilization Rate"							60,9%	63,8%	65,7%	67,5%	70,2%	69,6%	72,6%	74,1%	75,4%
Net Capacity							250	250	250	250	250	250	250	250	250
85% Capacity							213	213	213	213	213	213	213	213	213
% Growth								5%	3%	3%	4%	-1%	4%	2%	2%
Spaces available							60	53	48	44	37	39	31	27	24

Calgary South-west Francophone School NEW SCHOOL	m2	%	\$	With GST 1.60%	Total Cost
Grade Structure: K- 6					
End Capacity: 325					
Opening Capacity: 200					
End Capacity Gross Area	2 952				
Deduct 4 classrooms @ 80m2 each	-320				
Total Core permanent space	2 632				
Add 4 modulars	320				
Opening GFA	2 952				
Cost m2 (Excl. site)	2 468 \$				
Distance Factor	1.0				
Construction Cost - Core space (Excl. CTS)	2 468 \$		6 091 024 \$	97 456 \$	6 188 480 \$
CTS Equipment					
Consultant Fees		7.63%	464 839 \$	7 437 \$	472 277 \$
Project Expenses		2.00%	121 820 \$	1 949 \$	123 770 \$
F & E		9.00%	548 192 \$	8 771 \$	556 963 \$
Total Cost (Excl. CTS)			7 225 876 \$	115 614 \$	7 341 490 \$
Total Cost (Incl. CTS)			7 225 876 \$	115 614 \$	7 341 490 \$

**SCHOOL NAME:** École secondaire – 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	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023		
Kindergarten												
Change: K to grade 1												
Enrolment Growth:2 - 6												
Enrolment Growth:7 - 12		1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	1,00	
Anomaly Row												

  

Junior/Senior High School, South Calgary - École secondaire CSUD - Calgary SUD															
GRADE	5 YEAR HISTORICAL ENROLMENTS					10 YEAR PROJECTED ENROLMENTS									
	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
7							40	40	40	40	40	40	40	40	40
8							40	40	40	40	40	40	40	40	40
9							40	40	40	40	40	40	40	40	40
10							40	40	40	40	40	40	40	40	40
11							40	40	40	40	40	40	40	40	40
12							40	40	40	40	40	40	40	40	40
Total K - 12 (FTE)							240	240	240	240	240	240	240	240	240
# of Special Ed (Severe)							1	2	2	2	2	2	3	2	2
Regular FTE Enrolment							239	238	238	238	238	238	237	238	238
Student Allowance Factor							3	6	6	6	6	6	9	6	6
Adjusted Enrolment							242	244	244	244	244	244	246	244	244
*Utilization Rate*							88,0%	88,7%	81,3%	81,3%	81,3%	69,7%	70,3%	61,0%	61,0%
Net Capacity							275	275	300	300	300	350	350	400	400
85% Capacity							234	234	255	255	255	298	298	340	340
% Growth								1%	-8%	0%	0%	-14%	1%	-13%	0%
Spaces available							-8	-10	11	11	11	54	52	96	96

  

Calgary South-East Francophone Junior/Senior High School NEW SCHOOL	m2	%	\$	With GST 1,60%	Total Cost
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 \$