

MEDICINE HAT CATHOLIC BOARD OF EDUCATION

Three-year Capital Plan

2015-2018

March 2014

The Board of Trustees for Medicine Hat Catholic Board of Education adopted the 2015-2018 Capital Plan as presented effective April 1, 2014 as the Board Meeting on March 11, 2014.



Medicine Hat Catholic Board of Education
Three-year Capital Plan
2015-2018

This is the capital plan approved by the Board of Trustees for the 2015-2018 Three-year Capital Plan. The primary feature of this plan is the new school in Sector 5

Rank	School	Description
1	New Sector 5 Elementary School	<p>New elementary School in Sector 5 for enrollment of 300 students to address the pressures in Sector 5.</p> <p>Southlands Phase 5B Site</p>
2	Modernization and Expansion of St. Patrick's School	<p>An expansion of the school is required to address significant pressures in this school and in the sector. Currently the utilization of the school is 112%, this is after the addition of three modular in 2011/12. The sector utilization is currently 98%. Expansion of the school would address this pressure and allow for better programming allowing Notre Dame to become a Junior High School as opposed to a Middle School creating space for sufficient CTS programming.</p> <p>Gym space and washroom space are problematic an expansion would address these issues.</p> <p>This sector will continue to experience growth pressures as home building continues.</p>
3	Modernization and Expansion of St. Michael's School (Medicine Hat)	<p>An expansion of the school is required to address pressure in this area. The utilization of St. Michaels is currently 83% and this is after three modulars were constructed over the past three years.</p> <p>This sector continues to be a growth sector and as Ranchlands Phase 4 starts development and Phase 2 and three continue to build the sector will experience high growth. The capacity of the elementary schools in the sector will be pressured and there is no capacity for growth despite the population forecasts.</p>
4	Modernization and Expansion of Mother Teresa	The school currently has a utilization of 88%. We are seeing enrollment growth in this area as the neighborhood undergoes a demographic rebound in young families. We expect continued growth in this mature zone which will pressure the school on capacity.
5	Notre Dame Academy - Modernization and small Expansion	Functional Modernization to address CTS deficiencies in the school.

Medicine Hat Catholic Board of Education

Three-year Capital Plan

2015-2018

Rank	School	Description
	if St. Patrick's expansion not approved	
6	St. Francis	Continued growth in the north (Sector 1) will place pressure on the current size. A Functional Modernization with some expansion will be required and supported with Modulars
7	St. Thomas Modernization	Functional Modernization. Facility audit indicates there is significant work required within the school (FCI > 50%). With the impending demolition of the modulars and the replacement with one modular, the FCI is expected to reduce to approximately 19%.
8	St. Michaels (Bow Island)	Functional Modernization to 'right-size' the school and to provide the services required for a school of this size.
9	St. Mary's	Assess opportunities for the future. The school has capacity currently and into the future and may need to consider rezoning.
10	St. Louis	Assess opportunities for the future. The school has capacity and consideration for rezoning may need to be considered.

Advantages

1. Addresses Sector 5 enrollment pressures
2. Addresses CTS concerns at Notre Dame
3. Addresses North sector growth

Medicine Hat Catholic Board of Education

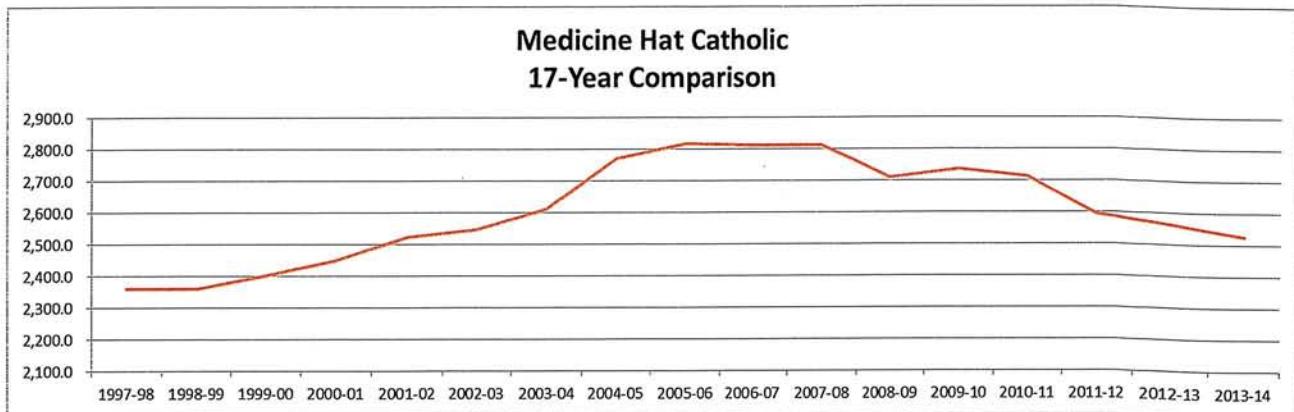
Three-year Facility Plan

2015-18

Modular Request 2014

Board Priority	School	Number of Units	Rationale
1	St. Michael's School Medicine Hat	1	Emergent need due to enrollment increase in the school and meeting class size requirements. Utilization at the school is approximately 83%
2	St. Patrick's School – Wet Modular	1	St. Patrick's school has max. washroom capacity of 450 Students. Currently the school has 397 FTE. Any future growth in the sector will place excessive demands and limit any further expansion of the school due to limitations.
3	St. Thomas Modular	1	School projected enrollment is climbing. Current utilization is at 81% and expected to be at 90% in 2014 and 97% in 2015.
4	Mother Teresa School	3	The Asset Assessment Report performed by Alberta Infrastructure indicated that the Building Envelop Lifecycle has been exceeded and is recommending replacement of the 1975 modulars.
5	Notre Dame	2	Grade reconfiguration with grade 9 students returning to the school has place additional pressure on CTS space. Utilization of the school remains high and sector 5 is a significant growth area. Movement of students out of the sector is not practicable. The deficiencies in the CTS, Science labs and space for full breadth of programming for a middle school is limited which these modulars would address.

Medicine Hat Catholic Board of Education
Three-year Facility Plan
2015 – 2018
Enrollment Trend and Forecast



Medicine Hat Catholic Board of Education
Three-year Facility Plan
2015 – 2018
Enrollment Trend and Forecast

	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
McCoy	526.0	499.0	494.0	521.0	515.0	660.0	710.0	731.0	764.0	770.0	792.0	796.0	745.0	561.0	530.0	549.0	533.0	
St. Francis	178.0	178.5	178.5	171.5	168.5	170.0	183.0	151.0	155.0	165.0	161.0	148.5	138.5	157.0	121.0	126.0	113.0	
St. Louis	106.0	126.5	127.5	135.5	143.0	135.5	138.5	139.5	116.0	118.0	115.0	109.5	94.0	102.5	102.5	83.5	77.5	
St. Mary's	567.0	545.0	559.0	539.0	564.0	427.0	445.0	382.0	391.5	427.5	449.0	462.5	482.5	482.5	372.0	382.0	332.0	374.0
St. Michael's	157.5	203.0	210.0	212.5	228.0	212.5	201.0	185.5	155.5	157.0	160.5	152.5	175.5	213.0	206.0	204.0	177.5	
St. Patrick's	235.5	225.5	231.5	293.5	306.5	359.5	365.0	300.0	337.5	324.5	329.5	322.5	328.0	399.5	377.0	364.0	393.5	
St. Thomas	152.5	145.0	140.5	135.5	139.5	124.0	116.5	93.5	68.0	-	-	-	-	101.0	100.5	104.0	109.0	
Mother Teresa	284.0	292.5	303.5	284.0	297.5	286.0	286.5	205.5	201.5	263.0	247.5	229.0	269.0	314.5	249.5	275.5	260.5	
St. Michael's	130.5	142.5	156.5	156.5	169.0	161.0	153.0	156.5	153.5	115.5	90.5	90.0	92.5	94.0	97.5	90.0	77.5	
Notre Dame																		
Other	21.0																	
Medicine Hat	2,358.0	2,357.5	2,401.0	2,449.0	2,521.0	2,544.5	2,610.5	2,769.3	2,817.5	2,810.5	2,811.0	2,709.5	2,736.0	2,710.5	2,592.5	2,580.5	2,524.5	

Medicine Hat Catholic Board of Education

Three-year Facility Plan

2015-18

Utilization 2013-14

2013-14

School	Grade												2013-14 Total	ECS 2013-14	Preschool 2013-14	FTE 2013-14
	1	2	3	4	5	6	7	8	9	10	11	12				
McCoy													533		533.0	
St. Francis													104	23		115.5
St. Louis													74	12		80.0
St. Mary's													374			374.0
St. Michael-MH													161	47		184.5
St. Patrick													363	91		408.5
Mother Teresa													244	58		273.0
St. Michael-BI													75	5		77.5
Notre Dame													369			369.0
St. Thomas													99	22		110.0
Pre-School													0	0		0.0
TOTALS	0	2,396	258	0	2525.0											

Grade 1-9	0
Grade 10-12	0
Sub-Total	0
ECS FTE	129
Pre School	0
TOTAL FTE	129.0

School	Net Capacity	Mods	Revised Capacity	2013/14				Available Space up to 85%	
				FTE	Severe	Adj Sev	Utilization		
McCoy	840		840	533.0	7	547.0	65%	167	
St. Francis	181		181	115.5	10	135.5	75%	18	
St. Louis	316		316	80.0	14	108.0	34%	161	
St. Mary	649		649	374.0	9	392.0	60%	160	
St. Michaels	293		293	184.5	29	242.5	83%	7	
St. Patricks	444		444	408.5	45	498.5	112%	(121)	
Mother Teresa	400		400	273.0	39	351.0	88%	(11)	
SMBI	226		226	77.5	3	83.5	37%		
Notre Dame	465		465	369.0	2	373.0	80%	22	
St. Thomas	145		145	110.0	4	118.0	81%	5	
Totals - Division	3959	0	3959	2525.0	162	2849.0	72%		

City of Medicine Hat	Rate	3733	2765.5	74%	408
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Sector 1

McCoy	840	0	840	533	7	547	65%	
St. Michaels	293	0	293	184.5	29	242.5	83%	
St. Francis	181	0	181	115.5	10	135.5	75%	
Total			1314			925	70%	

Sector 2

St. Mary	649	0	649	374	9	392	60%	
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Sector 3

St. Louis	316	0	316	80	14	108	34%	
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Sector 4

Mother Teresa	400	0	400	273	39	351.0	88%	
St. Thomas	145	0	145	110	4	118	81%	

Sector 5

St. Patricks	444	0	444	408.5	45	498.5	112%	
Notre Dame	465	0	465	369	2	373	80%	

Medicine Hat Catholic Board of Education
Capital Planning

Projected Enrollments 2014 - 2028 (15 Years) and Impacts on Utilization

Year	St. Thomas	St. Pats	SMMH	SMBI	St. Marys	St. Louis	St. Francis	Notre Dame	Mother Teresa	Monsignor McCoy	Division	Division as a School		Workforce Planning - Division Model	Ward 1 Only	
												Notre Dame	Mother Teresa	Monsignor McCoy	Division	Ward 1 Only
2009	-	376	199	94	499	93	148	411	312	748	2,880	2,849	2,786	2,786		
2010	110	468	240	97	382	110	168	391	349	540	2,855	2,830	2,819	2,733		
2011	108	462	233	100	385	108	150	382	291	529	2,728	2,715	2,667	2,615		
2012	113	445	229	95	333	92	138	386	317	547	2,675	2,675	2,692	2,580		
2013	121	453	207	79	375	86	127	369	305	533	2,655	2,640	2,748	2,561		
2014	133	448	213	79	346	85	129	361	306	539	2,639	2,629	2,805	2,550		
2015	142	455	208	77	388	87	129	348	307	502	2,643	2,614	2,827	2,537		
2016	142	449	204	77	386	86	121	345	300	503	2,613	2,582	2,856	2,505		
2017	147	449	213	74	387	88	115	352	311	461	2,597	2,550	2,892	2,476		
2018	154	447	212	73	382	86	116	350	312	490	2,622	2,567	2,926	2,494		
2019	156	446	213	77	372	82	114	353	316	495	2,624	2,559	2,940	2,482		
2020	153	443	207	76	386	81	115	354	323	499	2,637	2,572	2,958	2,496		
2021	153	441	203	78	398	79	115	351	318	491	2,627	2,572	2,981	2,494		
2022	155	441	202	82	400	80	114	344	322	483	2,623	2,572	2,988	2,490		
2023	157	443	202	82	396	70	115	343	323	495	2,627	2,581	2,970	2,499		
2024	158	447	202	85	390	80	117	336	324	512	2,651	2,582	2,987	2,497		
2025	160	449	200	83	390	79	116	335	325	512	2,649	2,581	3,004	2,498		
2026	161	450	199	85	391	87	117	339	325	506	2,660	2,579	3,012	2,494		
2027	161	450	199	86	389	78	116	340	325	495	2,639	2,570	2,484	2,484		
2028	162	450	199	87	392	78	117	343	325	494	2,647	2,576	2,489			
Severe (2013) Capacity	4	45	29	3	9	14	10	2	39	7	162	159	3,959	3,733		
	145	444	293	226	649	316	181	465	400	840						

Utilization	2009	6%	94%	78%	43%	77%	77%	37%	38%	89%	87%	91%	79%		
	2010	76%	112%	94%	44%	62%	42%	98%	98%	85%	85%	96%	66%	78%	
	2011	76%	111%	90%	46%	62%	41%	78%	78%	83%	83%	83%	65%	73%	
	2012	77%	109%	92%	42%	54%	36%	82%	82%	84%	84%	92%	67%	73%	
	2013	81%	112%	82%	37%	61%	34%	75%	75%	80%	80%	89%	65%	74%	
	2014	90%	110%	85%	36%	56%	34%	77%	77%	78%	78%	88%	66%	71%	
	2015	97%	112%	84%	35%	63%	35%	77%	77%	76%	76%	89%	61%	71%	
	2016	97%	111%	83%	35%	62%	34%	72%	72%	75%	75%	87%	62%	72%	
	2017	100%	111%	85%	34%	62%	35%	70%	70%	77%	77%	90%	57%	69%	
	2018	105%	110%	85%	34%	62%	34%	70%	70%	76%	76%	90%	60%	70%	
	2019	107%	110%	86%	35%	60%	33%	69%	69%	77%	77%	91%	61%	70%	
	2020	104%	109%	84%	35%	62%	33%	69%	69%	77%	77%	93%	61%	70%	
	2021	104%	109%	83%	36%	64%	32%	69%	69%	76%	76%	92%	60%	70%	
	2022	106%	109%	82%	37%	64%	32%	69%	69%	75%	75%	93%	59%	70%	
	2023	107%	109%	82%	37%	64%	29%	69%	69%	75%	75%	93%	61%	70%	
	2024	108%	110%	80%	39%	63%	32%	70%	70%	73%	73%	93%	63%	72%	
	2025	109%	110%	79%	36%	63%	32%	70%	70%	73%	73%	93%	63%	72%	
	2026	110%	111%	79%	39%	63%	35%	70%	70%	74%	74%	93%	62%	72%	
	2027	110%	111%	79%	39%	63%	32%	70%	70%	74%	74%	93%	61%	70%	
	2028	110%	111%	79%	40%	63%	32%	70%	70%	75%	75%	93%	60%	72%	

Notes:

1. Uses Baragar's Software Classic Projection Model with the assumptions as developed from December 2013.

2. Capacity remains constant (no school additions or removals).

3. Rezoning not considered in analysis.

4. 'Division as a School' considers all regional assumptions on the entire population whereas 'Division' is the total of each school's assumed enrollment.

5. Heat Map for Utilization (less than 80% = green, Between 80% and 90% = yellow, greater than 90% = red).

6. Workforce Planning Model is from the Alberta Education spreadsheet provided in 2012 based on 2011 information.

7. Enrollment counts warm bodies - not FTE. Utilization adjusts to FTE.

Enrollment Projection: Baragar assumptions without local knowledge

Medicine Hat Catholic Separate Regional School Division
Board as a school

A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PK	86	105	91	81	83	84	81	83	82	81	82	81	82	81	82	81	82	81	82	81
K	209	196	191	169	174	181	167	164	166	165	167	170	169	170	171	171	170	171	170	170
1	207	207	188	190	194	201	209	192	189	190	190	192	193	196	195	196	197	196	197	197
2	207	199	207	177	180	186	192	200	184	181	182	182	183	184	188	187	188	187	188	188
3	226	203	192	210	182	188	194	200	208	192	188	190	189	191	192	195	194	195	194	196
4	198	226	184	202	206	182	188	194	201	209	192	189	191	190	192	193	196	195	197	196
5	244	187	220	191	200	208	184	190	196	202	211	194	191	193	192	194	195	197	197	198
6	241	251	191	235	194	207	218	197	203	213	219	228	210	206	209	208	210	211	213	213
7	253	240	247	194	243	208	218	226	211	216	224	228	236	221	217	220	219	220	222	224
8	238	245	225	250	197	244	211	220	229	213	219	228	232	241	224	220	223	222	224	225
9	200	213	228	202	238	181	224	191	201	209	194	200	209	213	223	205	201	204	203	205
10	173	195	186	185	176	201	152	173	157	167	169	157	163	168	178	163	160	162	161	161
11	198	163	200	189	180	174	199	150	170	155	165	167	154	161	166	175	161	158	160	160
12	200	200	165	200	193	184	177	202	153	173	158	168	170	157	164	169	169	178	164	161
K to 6	1532	1469	1373	1374	1330	1353	1352	1337	1347	1352	1349	1342	1327	1329	1338	1342	1350	1352	1356	1358
7 to 9	691	698	700	646	678	633	653	637	641	638	637	656	677	675	664	645	643	646	649	654
10 to 12	571	558	551	574	549	559	528	525	480	495	492	492	487	486	498	513	507	499	484	482
PK to 12	2880	2830	2715	2675	2640	2629	2614	2582	2550	2567	2559	2572	2572	2572	2581	2582	2581	2579	2570	2576
Self Contained Special Ed.	0	34	25	31	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20
Total	2880	2864	2740	2706	2660	2649	2634	2602	2570	2587	2579	2592	2592	2601	2602	2601	2599	2590	2596	

Change from 2013:

K to 6	23	22	7	17	22	19	12	-3	-1	8	12	20	22	26	28
7 to 9	-45	-25	-41	-37	-40	-41	-22	-1	-3	-14	-33	-35	-32	-29	-24
10 to 12	10	-21	-24	-69	-54	-57	-57	-62	-63	-51	-36	-42	-50	-65	-67
PK to 12	-11	-26	-58	-90	-73	-81	-68	-68	-68	-59	-58	-59	-61	-70	-64

School Year: 2013/2014

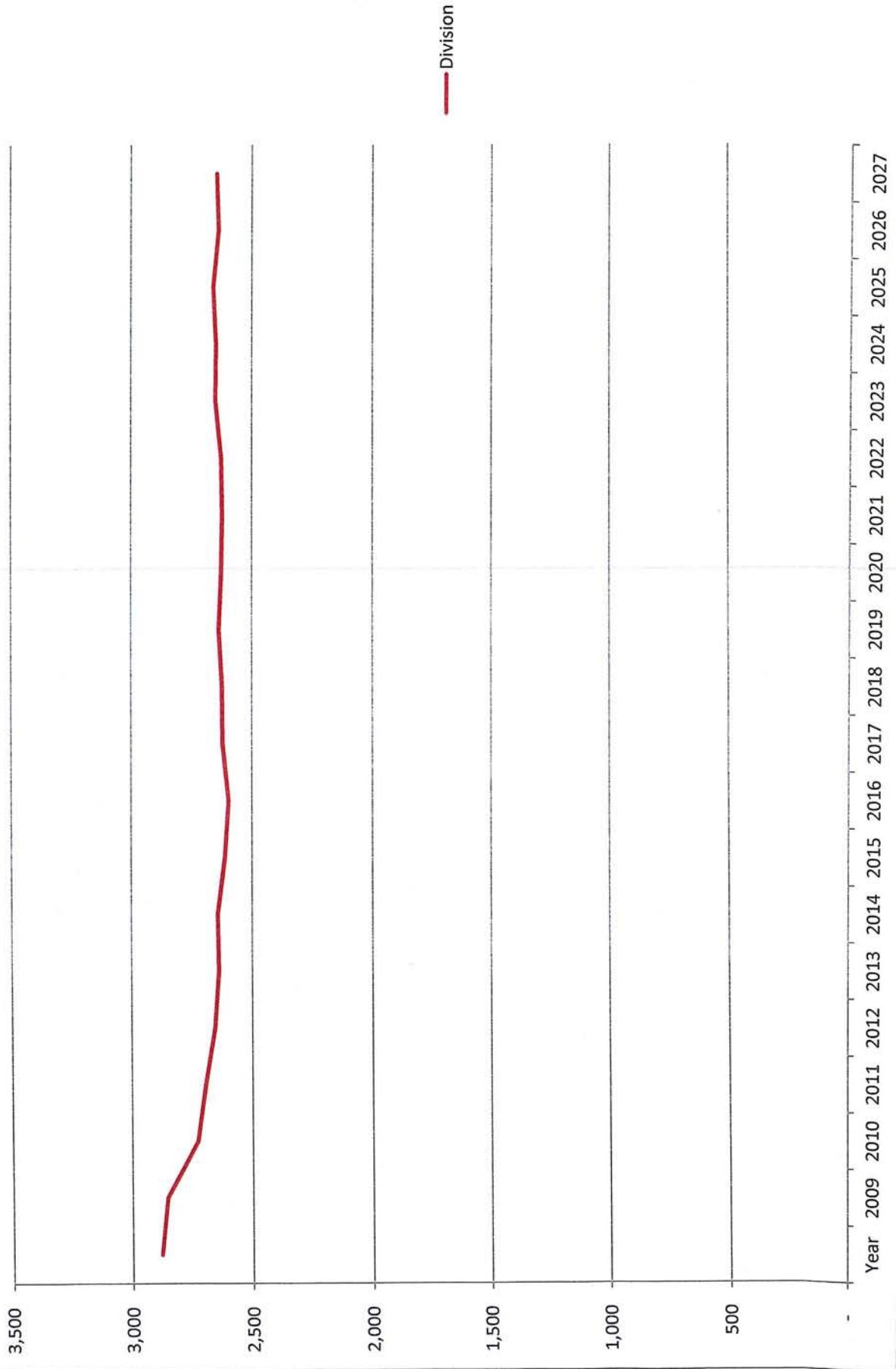
Enrollment Projection: Baragar assumptions without local knowledge

Medicine Hat Catholic Separate Regional School Division
Board as a school

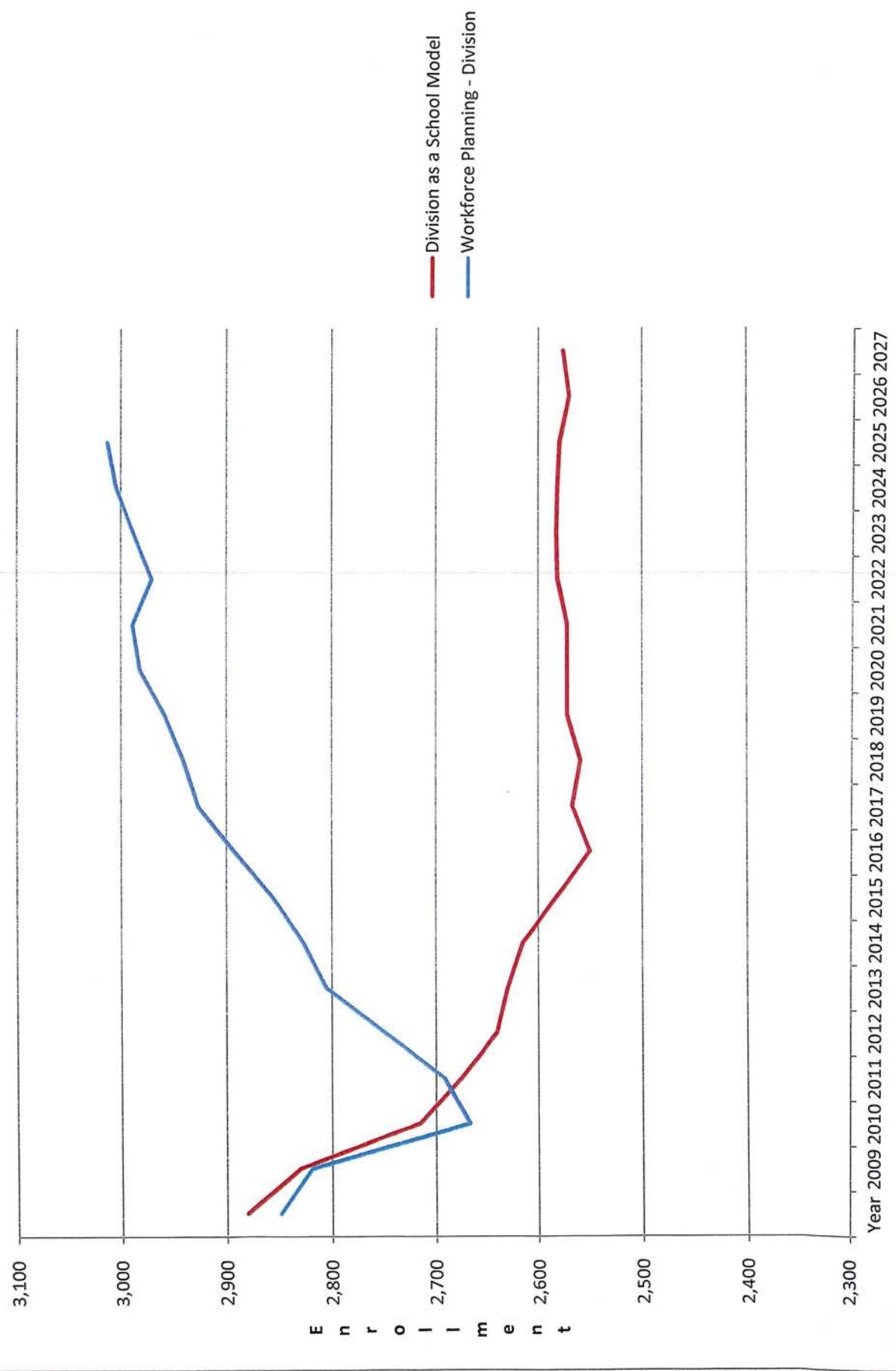
A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Self Contained Special Ed.						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	-11	-26	-58	-90	-73	-81	-68	-68	-68	-68	-68	-68	-68	-68	-59	-58	-59	-61	-70	-64

Division



Division as a School vs. Workforce Planning



Enrollment Projection: Baragar assumptions without local knowledge

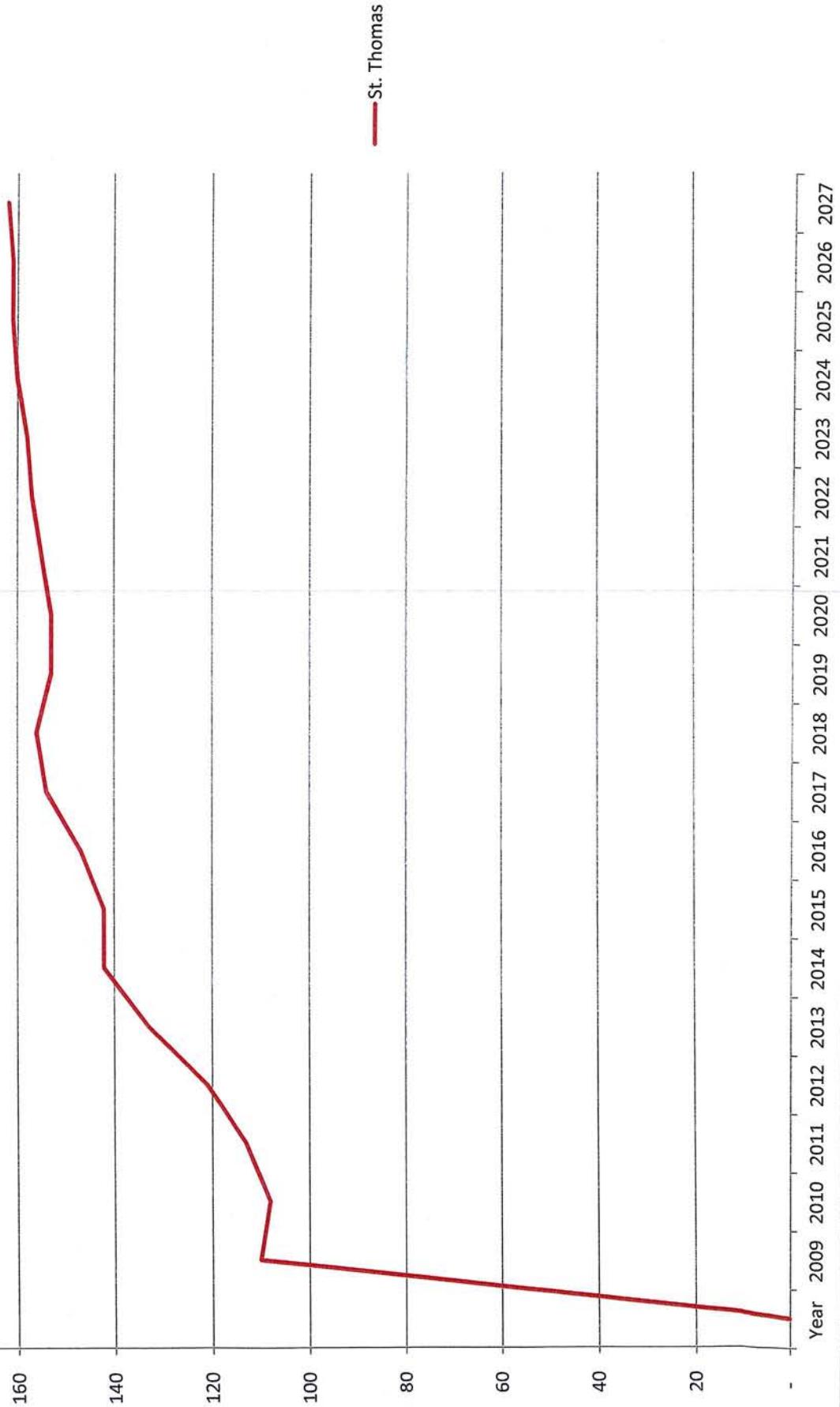
A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PK	3																			
K	15	10	18	22	20	19	19	19	19	19	19	20	20	20	20	20	20	20	20	20
1	24	18	15	20	27	25	23	23	23	23	23	25	25	25	25	25	25	25	25	25
2	13	25	15	15	19	26	24	22	22	22	22	24	24	24	24	24	24	24	24	24
3	11	13	22	17	15	19	25	23	22	22	22	22	23	23	23	23	23	23	23	23
4	17	11	15	21	17	15	19	26	24	22	22	22	22	22	22	24	24	24	24	24
5	13	16	12	14	21	17	15	19	25	23	22	22	22	22	22	23	23	23	23	23
6	17	12	16	12	14	21	17	15	19	25	23	22	22	22	22	22	22	23	23	23
1 to 3	0	48	56	52	61	70	72	68	67	67	67	69	71	72	72	72	72	72	72	72
4 to 6	0	47	39	43	47	52	53	51	60	68	70	67	66	66	66	68	68	69	70	70
1 to 6	0	95	95	99	113	123	128	135	137	134	133	135	137	138	140	141	142	142	142	142
PK to 6	0	110	108	113	121	133	142	142	147	154	156	153	155	157	158	160	161	162	162	162
Total	0	110	108	113	121	133	142	142	147	154	156	153	155	157	158	160	161	162	162	162

Change from 2013:

1 to 3	9	18	20	16	15	15	15	15	17	19	19	19	19	19	20	20	20	20	20
4 to 6	5	6	4	13	21	23	20	19	19	19	19	19	19	19	21	22	23	23	23
1 to 6	14	24	24	29	36	38	35	34	36	38	38	38	38	39	41	42	43	43	43
PK to 6	12	21	21	26	33	35	32	32	34	36	37	37	39	40	41	41	41	41	41
Total	12	21	21	26	33	35	32	32	34	36	37	37	39	40	41	41	41	41	41

St. Thomas



Enrollment Projection: Baragar assumptions without local knowledge

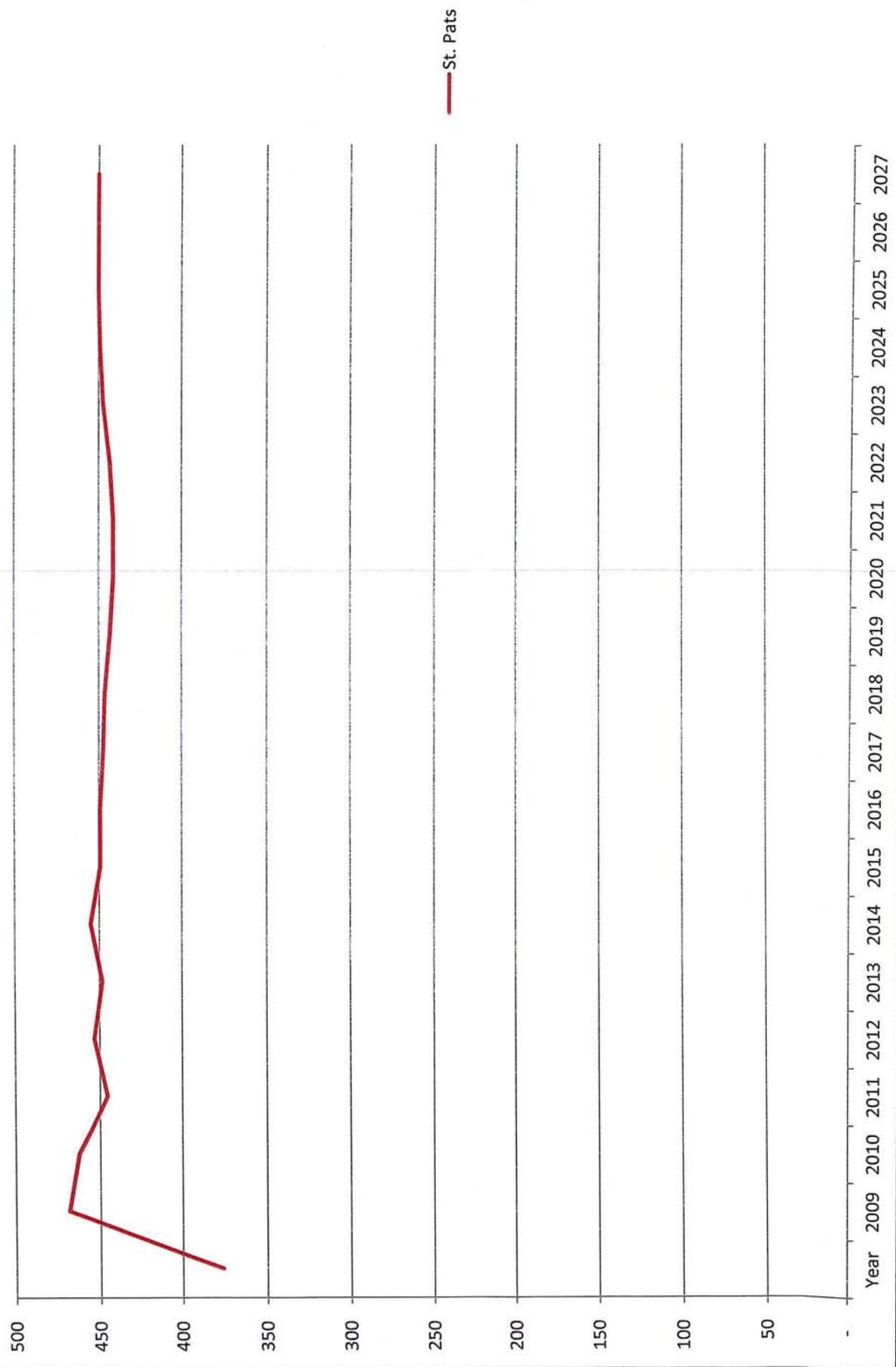
A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PK	27	46	50	38	29	34	34	34	34	34	34	34	34	34	34	34	34	34	34	34
K	67	75	71	60	61	64	65	62	62	62	62	63	63	63	63	63	63	63	63	63
1	70	63	68	67	69	68	70	72	68	68	68	69	69	70	70	70	70	70	70	70
2	63	76	68	70	69	69	67	69	71	67	67	67	67	68	68	69	69	69	69	69
3	74	61	74	70	78	72	73	71	74	75	71	71	71	72	73	73	73	73	73	73
4	75	74	60	80	67	77	71	72	70	73	74	70	70	70	71	72	72	72	72	72
5	73	71	60	80	64	75	69	70	68	70	71	68	67	67	68	68	69	69	69	69
1 to 3	207	200	210	207	216	209	210	212	213	210	206	206	206	207	209	211	212	212	212	212
4 to 5	75	147	131	140	147	141	146	141	140	141	144	141	138	137	137	139	140	141	141	141
1 to 5	282	347	341	347	363	350	356	353	353	351	350	347	344	344	346	350	352	353	353	353
PK to 5	376	468	462	445	453	448	455	449	449	447	446	443	441	443	447	449	450	450	450	450
Total	376	468	462	445	453	448	455	449	449	447	446	443	441	443	447	449	450	450	450	450

Change from 2013:

1 to 3	-7	-6	-4	-3	-6	-10	-10	-9	-7	-5	-4	-4	-4	-4	-4	-4	-4	-4	-4
4 to 5	-6	-1	-6	-7	-6	-3	-6	-9	-10	-8	-7	-6	-6	-6	-6	-6	-6	-6	-6
1 to 5	-13	-7	-10	-10	-12	-13	-16	-19	-19	-17	-13	-11	-10	-10	-10	-10	-10	-10	-10
PK to 5	-5	2	-4	-4	-6	-7	-10	-12	-12	-10	-6	-4	-3	-3	-3	-3	-3	-3	-3
Total	-5	2	-4	-4	-6	-7	-10	-12	-12	-10	-6	-4	-3	-3	-3	-3	-3	-3	-3

St. Pats

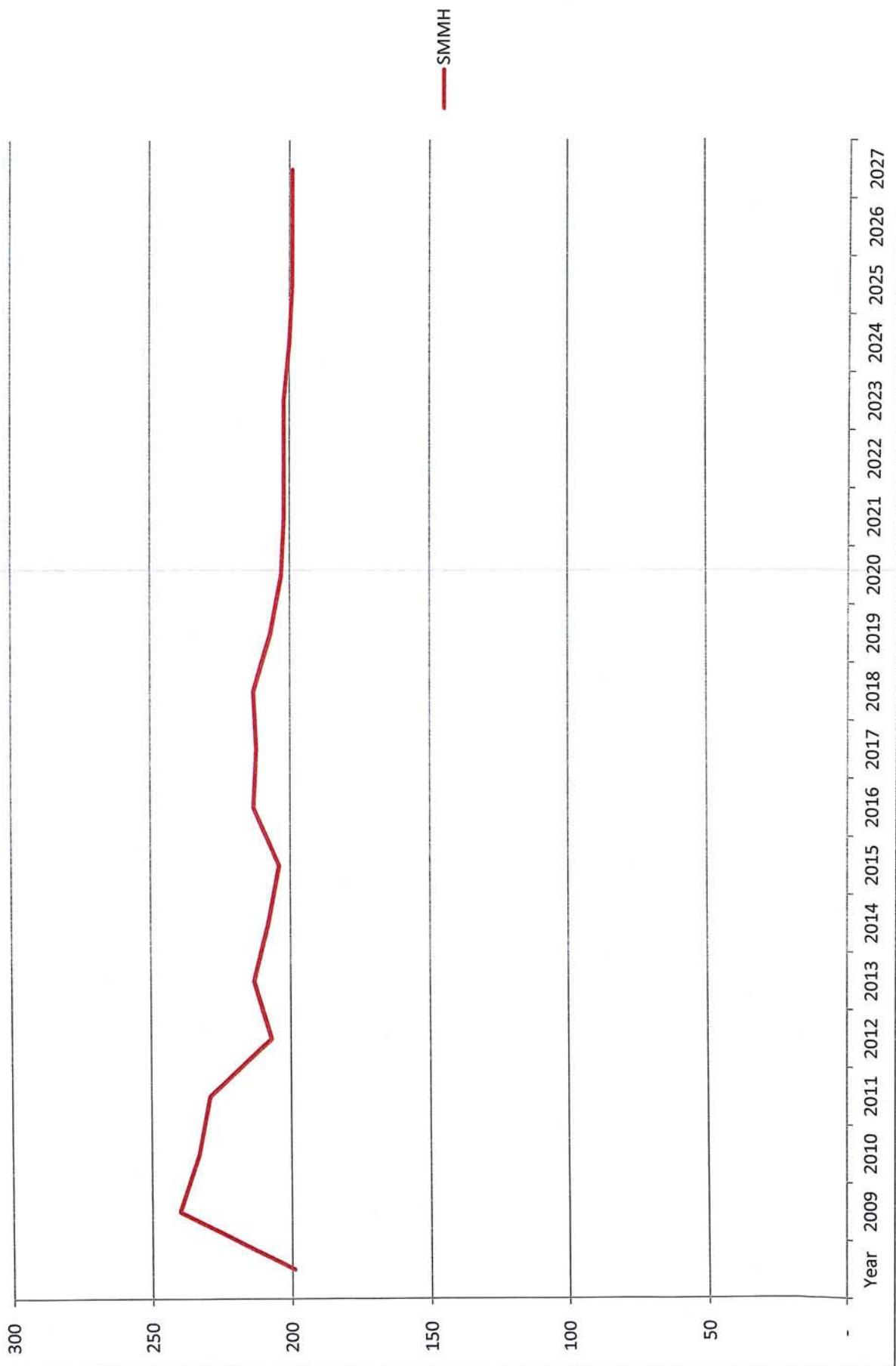


Enrollment Projection: Baragar assumptions without local knowledge

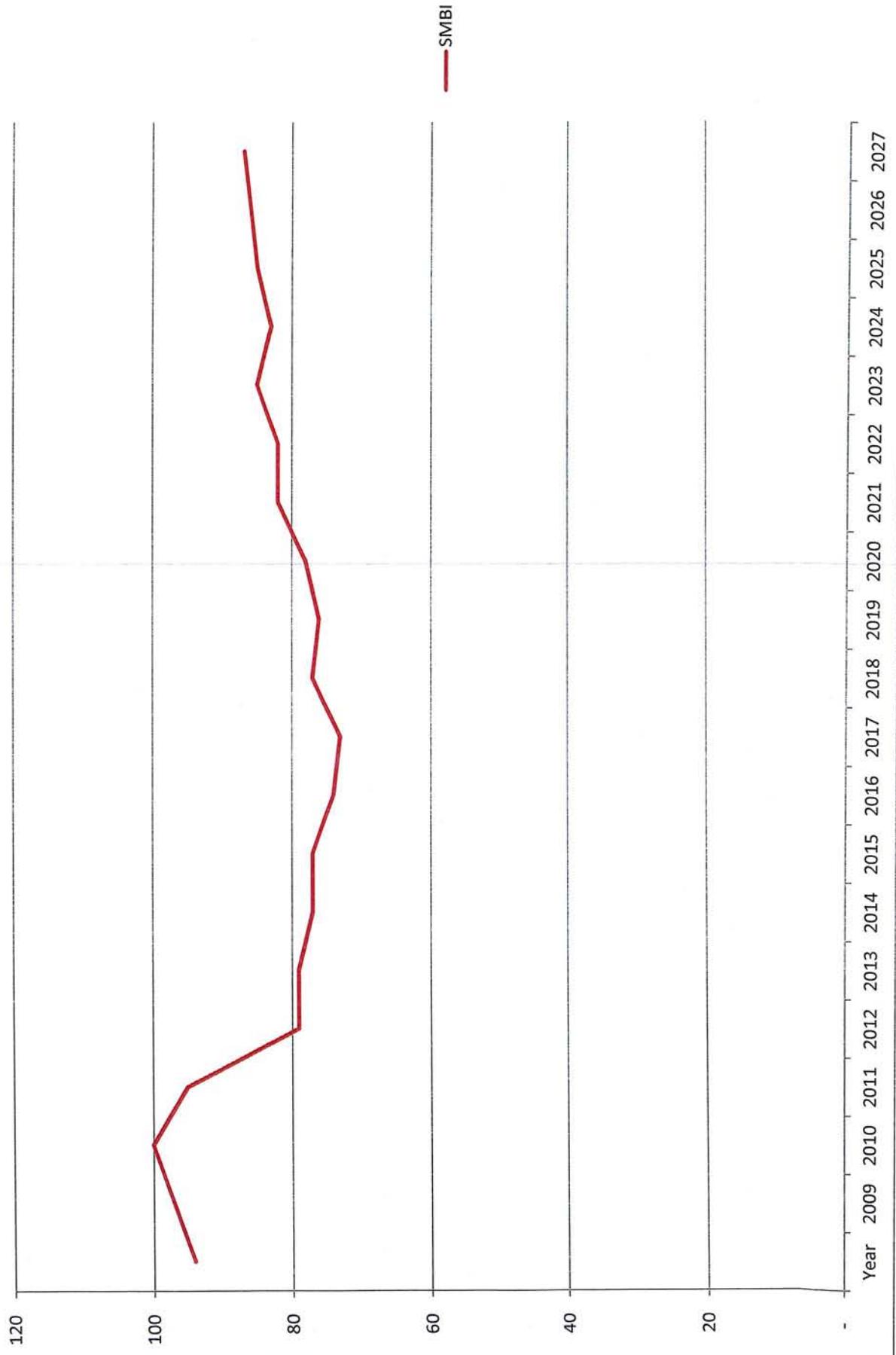
A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PK	21	22	11	14	15	15	13	14	14	13	13	13	13	13	13	13	13	13	13	13
K	37	26	41	21	32	30	28	25	27	27	26	26	26	26	26	26	26	26	26	26
1	32	37	27	39	25	32	30	28	25	27	26	26	26	26	26	26	26	26	26	26
2	26	28	32	25	27	25	32	30	28	25	27	26	26	26	26	26	26	26	26	26
3	26	33	31	30	18	27	25	32	30	28	25	27	27	26	26	26	26	26	26	26
4	30	30	27	35	30	18	27	25	32	30	28	25	27	26	26	26	26	26	26	26
5	27	31	33	29	32	30	18	27	25	32	30	29	25	28	27	26	26	26	26	26
6	33	29	32	24	32	31	19	28	26	33	30	29	26	28	27	26	26	26	26	26
1 to 3	84	98	90	94	70	84	87	90	83	80	79	80	79	78	78	78	78	78	78	78
4 to 6	57	94	89	96	86	80	76	71	85	88	91	84	81	81	79	78	78	78	78	78
1 to 6	141	192	179	190	156	164	163	161	168	168	170	164	160	159	159	157	156	156	156	156
PK to 6	199	240	231	225	203	209	204	200	209	208	209	203	199	198	198	196	195	195	195	195
Self Contained Special Ed.	0	0	2	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4
Total	199	240	233	229	207	213	208	204	213	212	213	207	203	202	202	200	199	199	199	199
Change from 2013:																				
1 to 3	14	17	20	13	10	9	10	9	10	9	8	8	8	8	8	8	8	8	8	8
4 to 6	-6	-10	-15	-1	2	5	-2	-5	-5	-5	-5	-5	-5	-7	-7	-8	-8	-8	-8	-8
1 to 6	8	7	5	12	12	14	8	4	3	3	1	0	0	0	0	0	0	0	0	0
PK to 6	6	1	-3	6	5	6	0	-4	-5	-5	-7	-7	-8	-8	-8	-8	-8	-8	-8	-8
Self Contained Special Ed.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	1	-3	6	5	6	0	-4	-5	-5	-7	-8	-8	-8	-8	-8	-8	-8	-8	-8

SMMH



SMBI



Enrollment Projection: Baragar assumptions without local knowledge

A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PK	1																			
K	5	9	3	10	5	6	6	6	6	6	6	6	6	7	7	7	7	7	7	
1	7	4	8	3	8	5	6	6	6	6	6	6	6	7	7	7	7	7	7	
2	10	7	5	8	3	8	5	6	6	6	6	6	6	7	7	7	7	7	7	
3	4	9	8	4	8	3	8	5	6	6	6	6	6	7	7	7	7	7	7	
4	10	5	8	7	5	9	4	8	6	7	7	7	7	8	8	8	8	8	8	
5	10	8	5	8	5	5	9	4	8	6	7	7	7	7	8	8	8	8	8	
6	5	9	9	3	8	5	5	9	4	8	6	6	6	7	7	7	8	8	8	
7	13	7	10	8	3	8	5	5	9	4	8	6	6	7	7	7	7	7	8	
8	7	14	6	11	8	3	8	5	5	9	4	8	6	7	7	7	7	7	7	
9	13	7	15	6	10	8	2	7	4	4	8	3	7	5	6	6	6	6	6	
10	2	11	7	9	5	10	7	2	7	4	4	7	3	7	4	5	5	6	6	
11	4	3	12	7	5	4	8	6	1	6	3	3	6	2	6	3	4	4	4	
12	4	4	3	11	6	5	4	8	6	1	6	3	3	6	2	6	3	4	4	
1 to 6	46	42	43	33	37	35	37	38	36	39	38	39	41	42	43	44	44	45	45	
7 to 8	20	21	16	19	11	11	13	10	14	13	12	14	11	13	14	14	14	14	15	
9 to 12	23	25	37	33	26	27	21	23	18	15	21	16	19	20	18	20	19	20	20	
PK to 12	94	97	100	95	79	79	77	74	73	77	76	78	82	82	85	83	85	86	87	
Total	94	97	100	95	79	79	77	74	73	77	76	78	82	82	85	83	85	86	87	

Change from 2013:

1 to 6	-2	0	1	-1	2	1	2	1	2	1	2	1	3	0	2	3	3	3	3
7 to 8	0	2	-1	3	2	1	3	-11	-5	-10	-7	-6	-8	-6	-8	-7	-6	-6	-6
9 to 12	1	-5	-3	-8	-8	-11	-5	-6	-5	-6	-3	-1	3	3	6	4	6	7	8
PK to 12	0	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-3	-1	3	3	6	4	6
Total	0	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-2	-3	-1	3	3	6	4	6

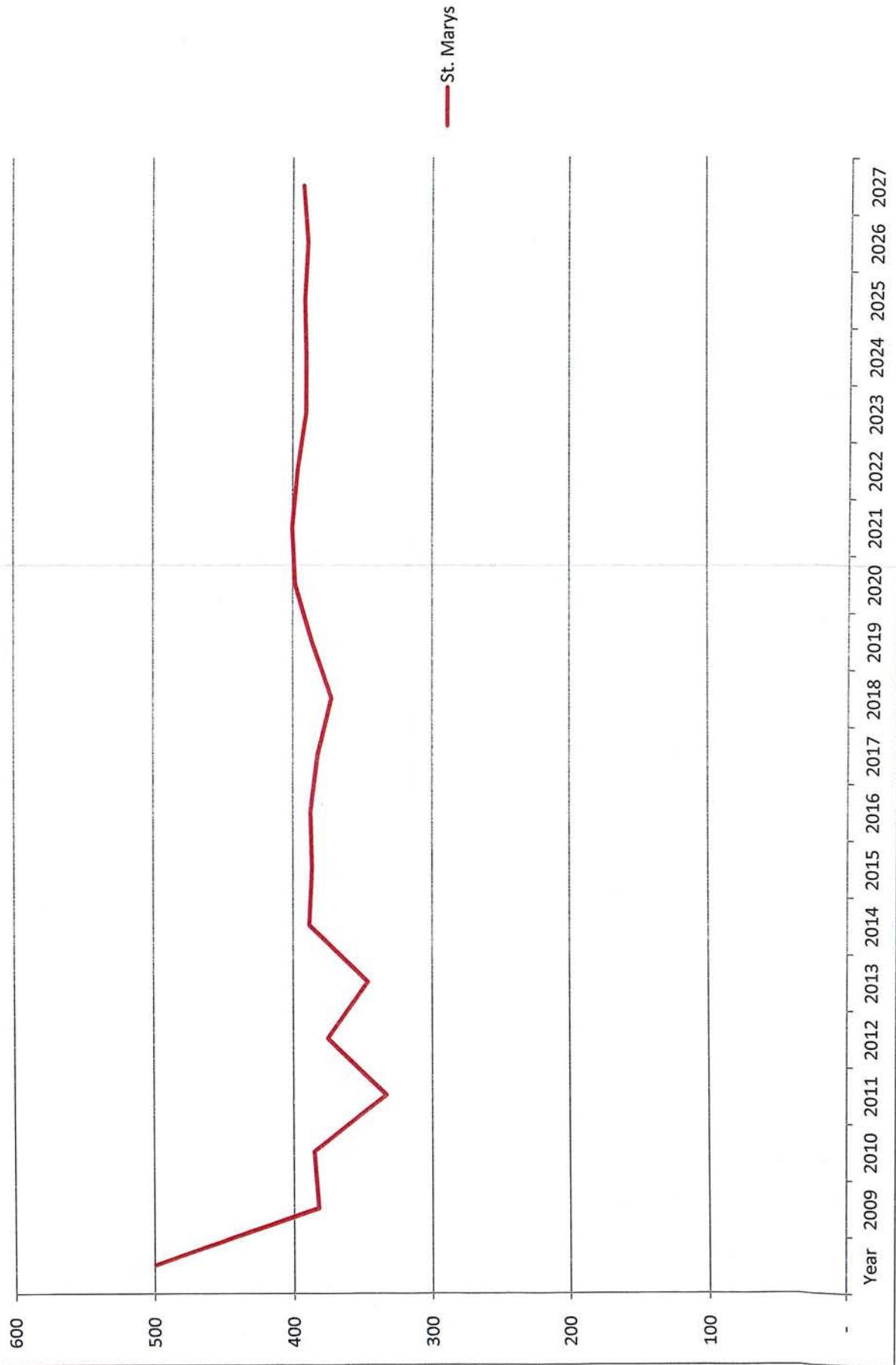
Enrollment Projection: Baragar assumptions without local knowledge

Medicine Hat Catholic Separate Regional School Division
St. Mary's School

A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
K	25																			
1	14																			
2	15																			
3	23																			
4	16																			
5	20																			
6	127																			
7	128	130	148	75	138	116	126	134	118	121	123	131	134	125	125	129	126	126	128	128
8	131	126	121	140	90	143	123	133	141	125	129	131	137	142	133	133	136	133	134	134
9	121	115	113	142	82	134	114	123	131	115	119	122	128	133	133	123	123	127	124	125
8 to 9	131	247	236	253	232	225	257	247	264	256	244	250	259	270	266	256	259	260	258	259
7 to 9	259	377	384	328	370	341	383	381	382	377	367	381	393	395	391	385	386	384	387	
Self Contained Special Ed.	0	5	1	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Total	499	382	385	333	375	346	388	386	387	382	372	386	398	400	396	390	390	391	389	392
Change from 2013:																				
8 to 9	-7	25	15	32	24	12	18	27	38	34	24	27	28	27	28	26	26	27		
7 to 9	-29	13	11	12	7	-3	11	23	25	21	15	15	16	14	14	17				
Self Contained Special Ed.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	-29	13	11	12	7	-3	11	23	25	21	15	15	16	14	14	17				

St. Marys

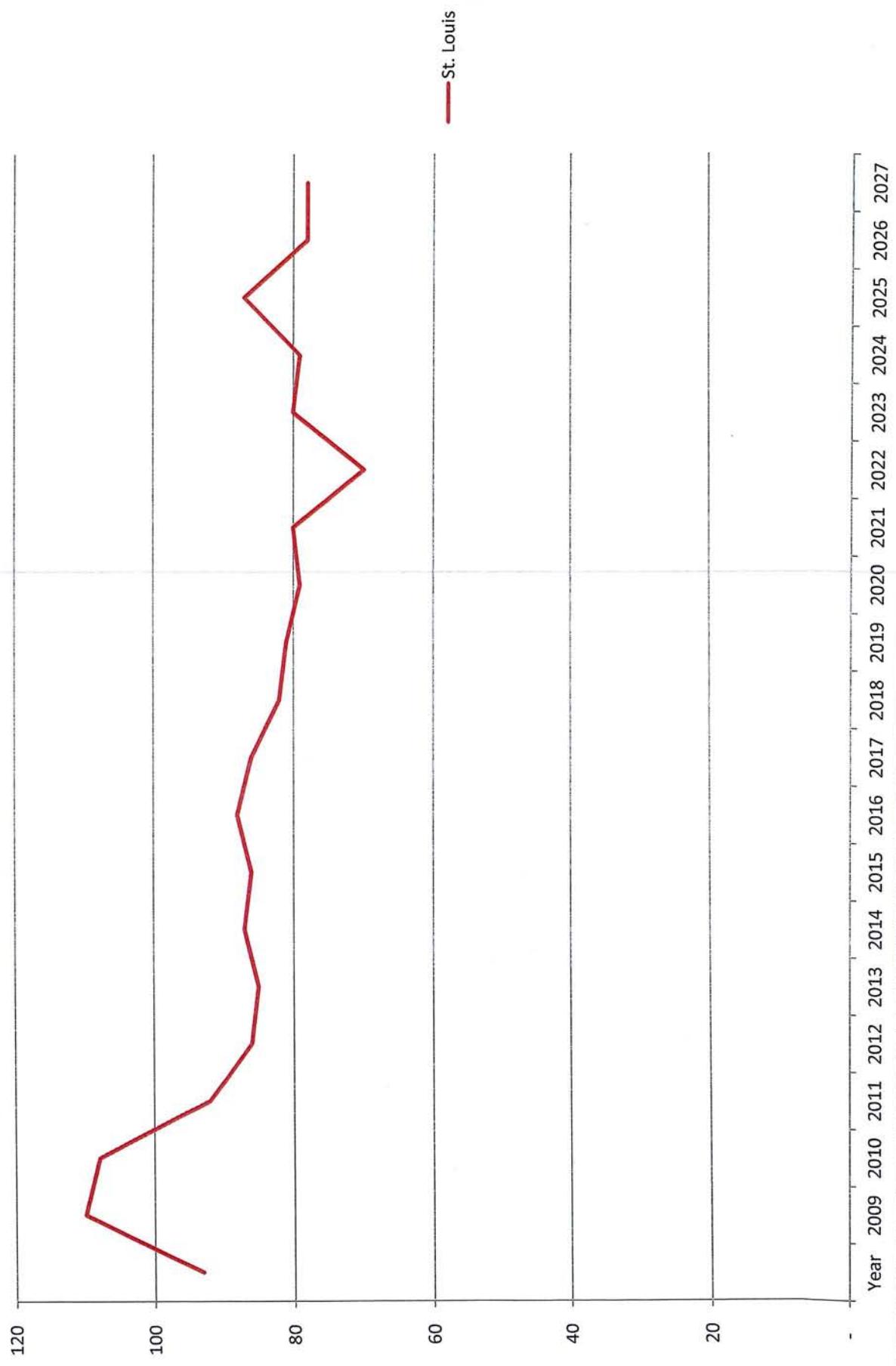


Enrollment Projection: Baragar assumptions without local knowledge

A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PK	3	2	5	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	
K	10	13	12	13	7	8	7	8	7	7	7	7	7	7	7	7	7	7	7	
1	15	11	13	11	14	10	9	10	9	9	9	9	9	9	9	9	9	9	9	
2	16	10	11	8	11	14	9	10	9	10	9	9	9	9	9	9	9	9	9	
3	21	15	13	10	10	14	17	12	12	13	12	12	12	12	12	12	12	12	12	
4	16	19	14	8	12	9	13	16	11	11	12	11	11	11	11	11	11	11	11	
5	15	11	20	12	9	13	10	13	16	12	12	12	12	12	12	11	11	11	11	
6		11	12	17	12	7	11	8	12	14	10	10	9	10	10	10	9	9	9	
1 to 3	52	36	37	29	35	38	36	31	31	32	32	30	30	30	30	30	30	30	30	
4 to 6	31	41	46	37	33	29	34	37	39	37	33	34	32	33	33	32	31	31	31	
1 to 6	83	77	83	66	68	67	70	68	70	69	65	64	62	63	63	62	61	61	61	
PK to 6	93	90	98	81	80	79	81	80	82	80	76	75	73	74	74	73	72	72	72	
Self Contained Special Ed.	0	20	10	11	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	
Total	93	110	108	92	86	85	87	86	88	86	82	81	79	80	80	79	78	78	78	
Change from 2013:																				
1 to 3	3	1	-4	-4	-4	-3	-3	-3	-3	-3	-5	-5	-5	-5	-5	-5	-5	-5	-5	
4 to 6	-4	1	4	6	4	0	1	-1	0	0	0	0	0	0	-1	-2	-2	-2	-2	
1 to 6	-1	2	0	2	1	-3	-4	-6	-5	-5	-5	-5	-5	-5	-6	-7	-7	-7	-7	
PK to 6	-1	1	0	2	0	-4	-5	-7	-6	-6	-6	-6	-6	-6	-7	-8	-8	-8	-8	
Self Contained Special Ed.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total	-1	1	0	2	0	-4	-5	-7	-6	-6	-6	-6	-6	-6	-7	-8	-8	-8	-8	

St. Louis



Enrollment Projection: Baragar assumptions without local knowledge

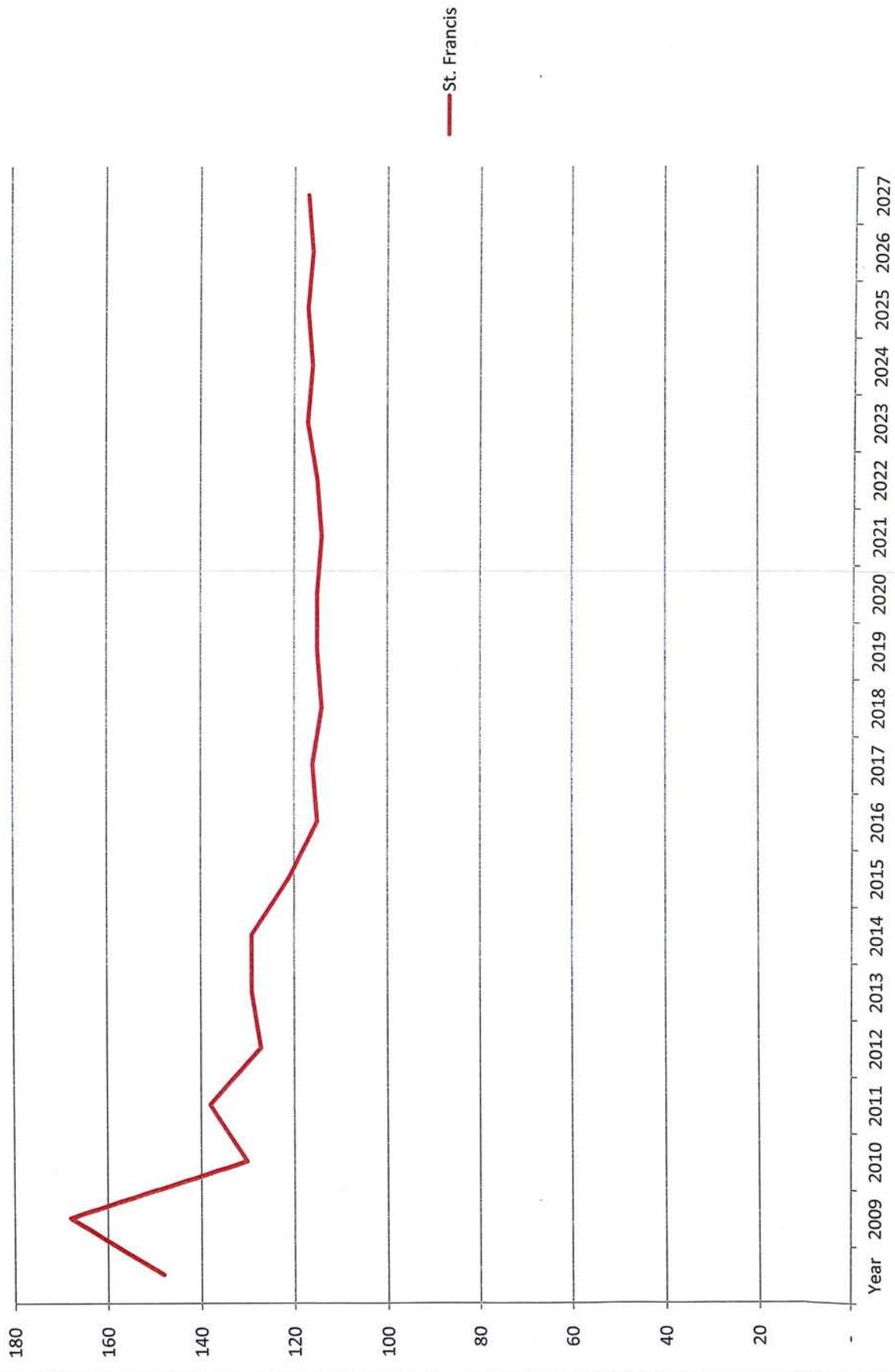
A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PK	5	2	6	9	8	7	8	7	8	7	8	7	8	7	8	7	8	7	8	
K	19	17	15	12	14	13	14	12	11	12	12	12	12	12	12	12	12	12	12	
1	19	19	17	17	18	19	19	20	17	17	18	18	18	18	18	18	18	18	18	
2	26	18	19	18	14	15	17	16	17	14	14	16	16	16	16	16	16	16	16	
3	25	25	17	23	19	14	15	17	16	17	14	14	16	16	16	16	16	16	16	
4	26	24	21	19	23	19	14	15	17	16	17	14	14	16	16	16	16	16	16	
5	33	27	23	23	18	23	19	14	16	17	16	17	15	14	16	16	16	16	16	
6	33	33	16	20	12	18	24	19	14	15	16	16	17	14	14	15	15	15	15	
1 to 3	70	62	53	58	51	48	51	53	50	48	46	48	50	50	50	50	50	50	50	
4 to 6	59	84	60	62	53	60	57	48	47	48	49	47	46	44	46	47	47	47	47	
1 to 6	129	146	113	120	104	108	101	97	96	95	95	96	94	96	97	97	97	97	97	
PK to 6	148	168	130	138	127	129	121	115	116	114	115	115	114	115	117	116	117	116	117	
Total	148	168	130	138	127	129	121	115	116	114	115	115	114	115	117	116	117	116	117	

Change from 2013:

1 to 3	-3	0	2	-1	-3	-5	-3	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1	-1
4 to 6	7	4	-5	-6	-5	-4	-6	-7	-9	-7	-6	-6	-6	-6	-6	-6	-6	-6	-6
1 to 6	4	4	-3	-7	-8	-9	-9	-8	-10	-8	-7	-7	-7	-7	-7	-7	-7	-7	-7
PK to 6	2	2	-6	-12	-11	-13	-12	-12	-13	-12	-13	-12	-10	-11	-10	-11	-10	-11	-10
Total	2	2	-6	-12	-11	-13	-12	-12	-13	-12	-13	-12	-10	-11	-10	-11	-10	-11	-10

St. Francis



Enrollment Projection: Baragar assumptions without local knowledge

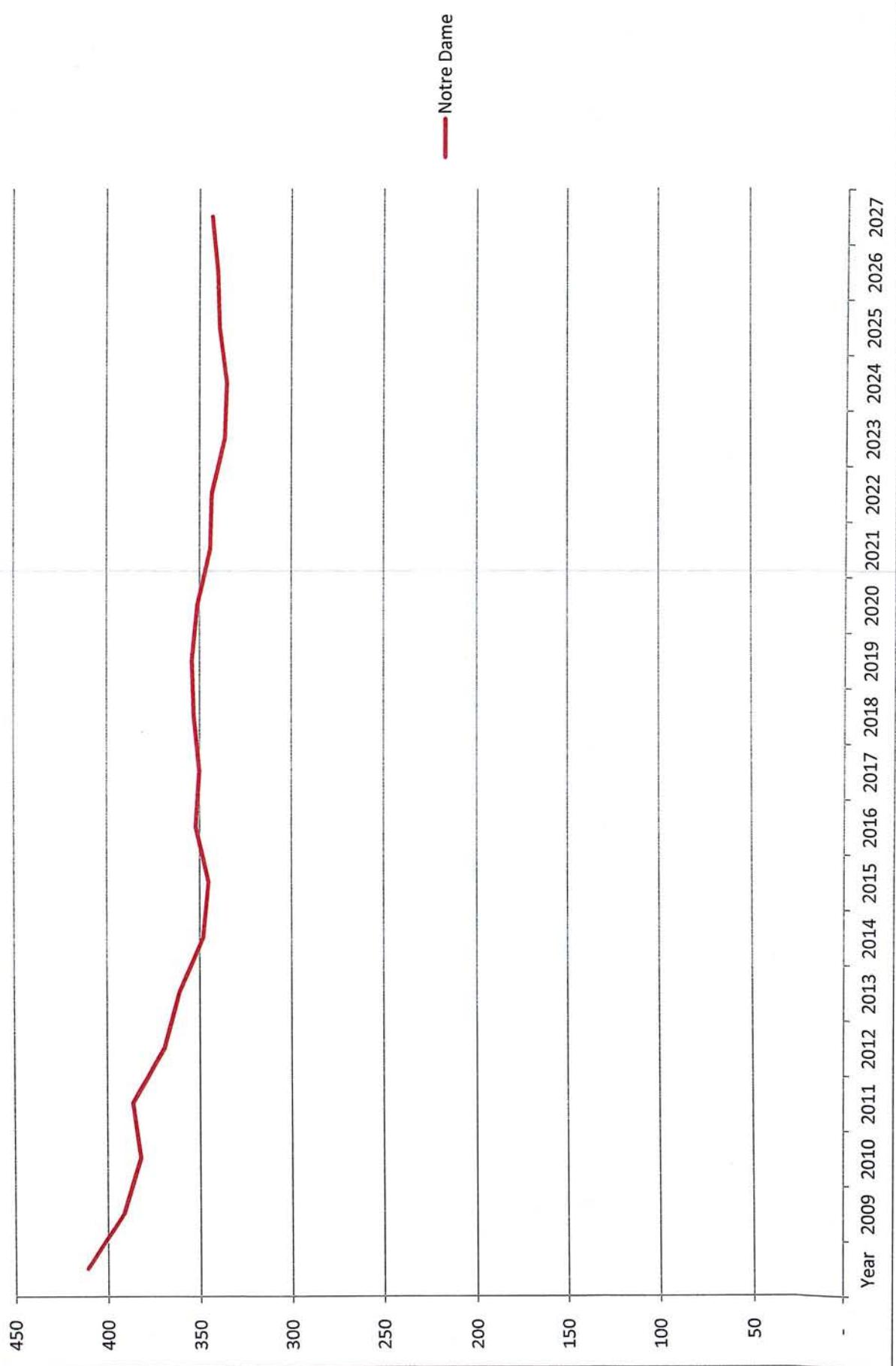
A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
5	90	98	97	93	82	90	85	93	90	89	88	92	87	83	86	85	86	87	87	87
6	109	103	89	111	102	87	94	89	97	93	92	92	95	90	87	89	89	91	91	91
7	112	105	98	99	99	97	83	91	85	93	90	90	89	92	87	84	86	86	88	88
8	100	105	98	83	86	87	86	72	80	75	83	80	80	79	83	78	74	77	76	77
9	85	98	83	86	87	86	72	80	75	83	80	80	79	79	83	78	74	77	76	77
8 to 9	100	190	196	182	185	184	169	163	165	168	173	170	169	171	170	162	160	163	162	165
6 to 9	321	391	382	386	369	361	348	345	352	350	353	354	351	344	343	336	335	339	340	343
Total	411	391	382	386	369	361	348	345	352	350	353	354	351	344	343	336	335	339	340	343

Change from 2013:

8 to 9	-1	-16	-22	-20	-17	-12	-15	-16	-14	-15	-23	-25	-22	-23	-20
6 to 9	-8	-21	-24	-17	-19	-16	-15	-18	-25	-26	-33	-34	-30	-29	-26
Total	-8	-21	-24	-17	-19	-16	-15	-18	-25	-26	-33	-34	-30	-29	-26

Notre Dame



Mother Teresa

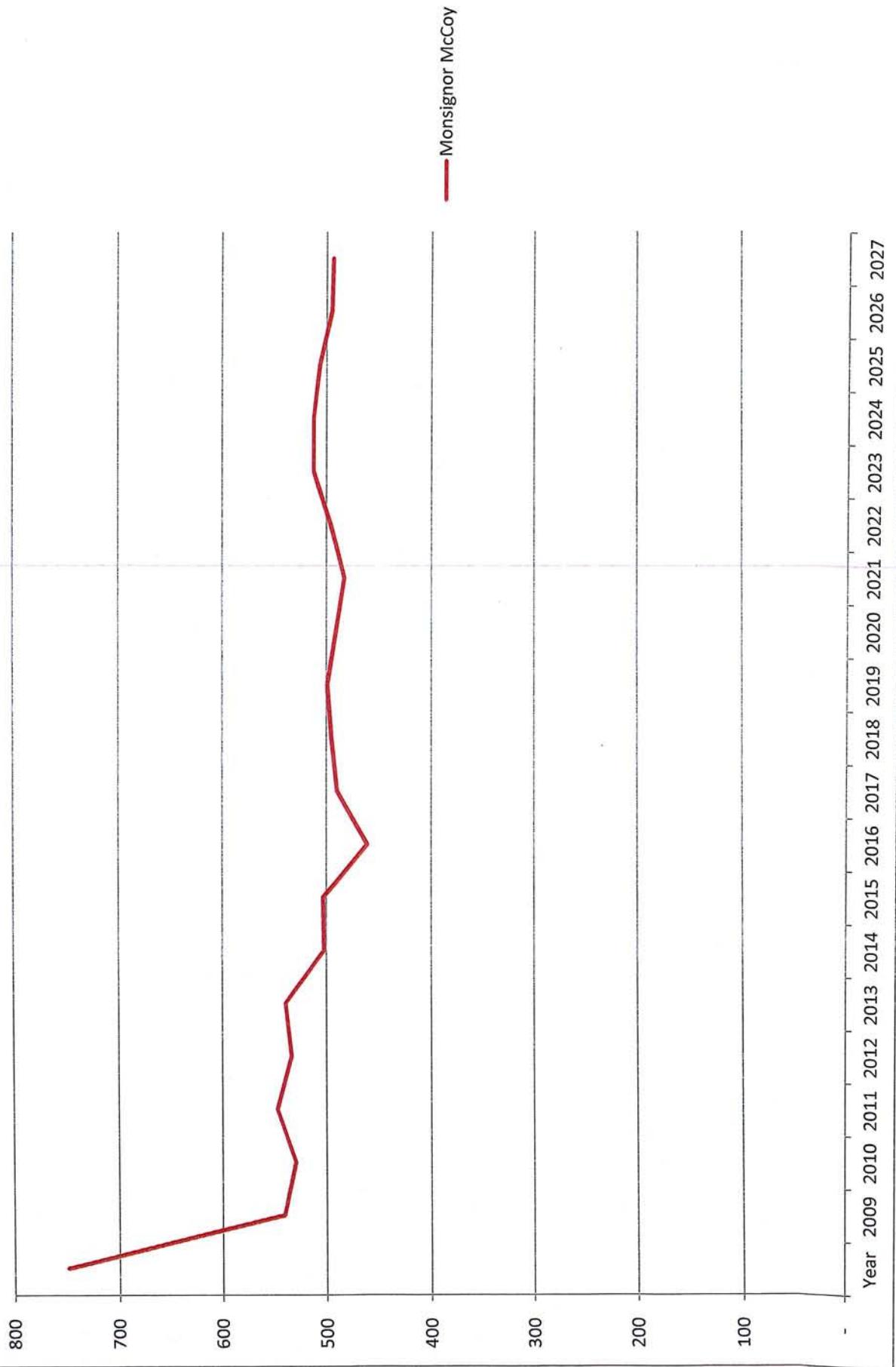


Enrollment Projection: Baragar assumptions without local knowledge

A Projection of Total Enrollment: ALL Programs

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PK	38	32	21	21	25	23	23	23	23	23	23	23	23	23	23	23	23	23	23	23
K	46	41	39	35	33	39	34	37	36	36	37	37	37	37	37	37	37	37	37	37
1	50	49	37	38	40	46	40	43	42	43	43	43	43	43	43	43	43	43	43	43
2	51	47	47	33	41	39	37	45	38	42	41	42	42	42	42	42	42	42	42	42
3	53	49	36	51	32	42	41	38	47	40	44	43	43	44	44	44	44	44	44	44
4	25	57	43	38	48	32	42	41	38	47	40	44	43	43	44	44	44	44	44	44
5	49	24	52	47	42	52	34	44	43	41	49	43	46	45	46	47	47	47	47	47
6	50	50	16	54	44	41	50	32	43	41	39	48	41	45	44	44	45	45	45	45
1 to 3	154	145	120	122	113	119	124	123	128	124	128	128	129	129	129	129	129	129	129	129
4 to 6	74	131	111	139	134	125	126	117	124	129	128	135	130	133	134	135	136	136	136	136
1 to 6	228	276	231	261	247	244	250	240	252	253	256	263	258	262	263	264	265	265	265	265
PK to 6	312	349	291	317	305	306	307	300	311	312	316	323	318	322	323	324	325	325	325	325
Self Contained Special Ed.	0	2	0	0	0															
Total	312	351	291	317	305	306	307	300	311	312	316	323	318	322	323	324	325	325	325	325
Change from 2013:																				
1 to 3	6	11	10	15	11	15	15	15	15	15	16	16	16	16	16	16	16	16	16	16
4 to 6	-9	-8	-17	-10	-5	-6	1	-4	-1	0	1	0	1	2	2	2	2	2	2	2
1 to 6	-3	3	-7	5	6	9	16	11	15	16	17	18	18	18	18	18	18	18	18	18
PK to 6	1	2	-5	6	7	11	18	13	17	18	19	20	20	20	20	20	20	20	20	20
Self Contained Special Ed.	1	2	-5	6	7	11	18	13	17	18	19	20	20	20	20	20	20	20	20	20
Total																				

Monsignor McCoy



Enrollment Projection: Baragar assumptions without local knowledge

A Projection of Total Enrollment: Regular

Grade	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
9	187																			
10	171	184	179	176	171	192	140	168	150	170	173	154	162	165	167	178	164	161	168	163
11	194	160	188	182	175	168	193	141	169	150	170	174	154	162	165	167	179	164	161	168
12	196	196	162	189	187	179	169	194	142	170	152	171	175	156	164	167	169	181	166	163
10 to 11	365	344	367	358	346	360	333	309	319	320	343	328	316	327	332	345	343	325	329	331
10 to 12	561	540	529	547	533	539	502	503	461	490	495	499	491	483	496	512	512	506	495	494
Total	748	540	529	547	533	539	502	503	461	490	495	499	491	483	496	512	512	506	495	494

Change from 2013:

10 to 11	14	-13	-37	-27	-26	-3	-18	-30	-19	-14	-1	-3	-21	-17	-15				
10 to 12	6	-31	-30	-72	-43	-38	-34	-42	-50	-37	-21	-21	-21	-27	-27	-38	-38	-38	-39
Total	6	-31	-30	-72	-43	-38	-34	-42	-50	-37	-21	-21	-21	-27	-27	-38	-38	-38	-39
Self Contained Special Ed.	0	7	12	11	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5
Total	748	547	541	558	538	544	507	508	466	495	500	504	496	488	501	517	511	500	499

Change from 2013:

Self Contained Special Ed.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total	6	-31	-30	-72	-43	-38	-34	-42	-50	-37	-21	-21	-21	-27	-27	-38	-38	-38	-39