

MEDICINE HAT CATHOLIC BOARD OF EDUCATION

Three-year Capital Plan

2016-2019

March 2015

The Board of Trustees for Medicine Hat Catholic Board of Education adopted the 2016-2019 Capital Plan as presented effective April 1, 2015 at the Board Meeting on April 14, 2015.



Medicine Hat Catholic Board of Education
Three-year Capital Plan
2016-2019

This is the capital plan approved by the Board of Trustees for the 2016-2018 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 Approved by the province. Awaiting full funding to be in place	New elementary School in Sector 5 for enrollment of 300 students to address the pressures in Sector 5. Southlands Phase 5B Site
2	Modernization and Expansion of St. Patrick's School	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. Gym space and washroom space are problematic an expansion would address these issues. This sector will continue to experience growth pressures as home building continues.
3	Modernization and Expansion of St. Michael's School (Medicine Hat)	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. 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.
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
2016-2019

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 Modulares
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 modulares and the replacement with one modular, the FCI is expected to reduce to approximately 19%.
8	St. Mary's	Assess opportunities for the future. The school has capacity currently and into the future and may need to consider rezoning.
9	St. Louis	Assess opportunities for the future. The school has capacity and consideration for rezoning may need to be considered.

Advantages

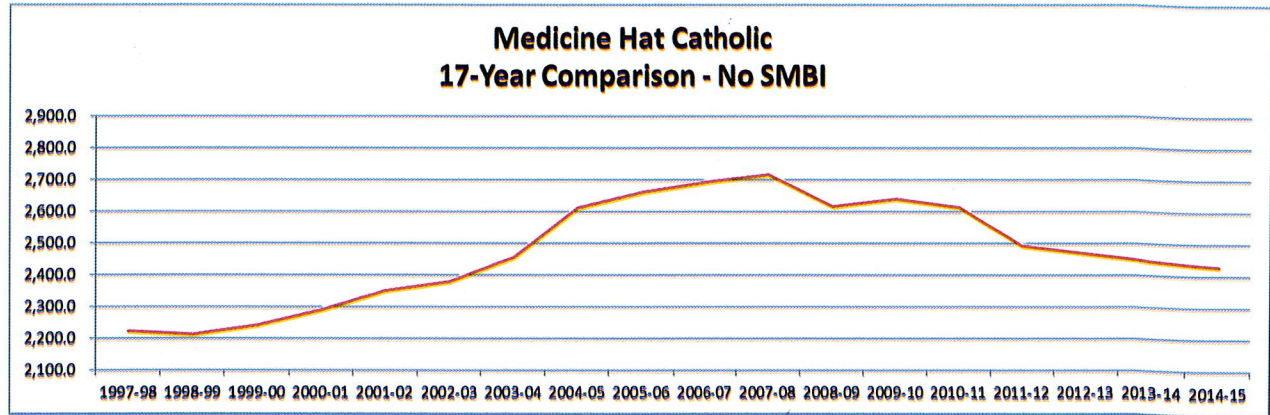
1. Addresses Sector 5 enrollment pressures
2. Addresses CTS concerns at Notre Dame
3. Addresses North sector growth

Medicine Hat Catholic Board of Education
Three-year Facility Plan
2016-19
Modular Request 2015

No modular requests were submitted due to several factors:

1. Availability limited due to pressures in other jurisdictions
2. Immediate pressure not present in schools
3. Limited resources to staff rooms
4. Cost-sharing requirements

Medicine Hat Catholic Board of Education
Three-year Facility Plan
2016 – 2019
Enrollment Trend and Forecast



Medicine Hat Catholic Board of Education
Three-year Facility Plan
2016 – 2019

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	2014-15
McCoy	526.0	499.0	494.0	521.0	515.0	660.0	710.0	731.0	764.0	770.0	792.0	756.0	745.0	561.0	530.0	549.0	533.0	546.0
St. Francis	178.0	178.5	178.5	171.5	158.5	170.0	183.0	151.0	155.0	165.0	161.0	148.5	138.5	157.0	121.0	126.0	113.0	130.0
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	65.5
St. Mary's	557.0	545.0	559.0	539.0	564.0	427.0	445.0	382.0	391.5	427.5	449.0	462.5	482.5	372.0	382.0	332.0	374.0	343.0
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	187.5
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	367.0
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	104.5
Mother Terre	294.0	292.5	303.5	284.0	297.5	295.0	268.5	205.5	201.5	263.0	247.5	229.0	269.0	314.5	249.5	275.5	260.5	263.5
Notre Dame								395.0	425.0	419.0	415.0	414.0	411.0	396.0	382.0	385.0	369.0	371.0
Other	21.0						30.0	29.8	50.0	51.0	51.0	25.0			44.5	47.5	40.0	54.0
Medicine Hat	2,227.5	2,215.0	2,244.5	2,292.5	2,352.0	2,383.5	2,457.5	2,612.8	2,664.0	2,695.0	2,720.5	2,619.5	2,643.5	2,616.5	2,495.0	2,470.5	2,447.0	2,432.0

Medicine Hat Catholic Board of Education
Capital Planning
Projected Enrollments 2015 - 2029 (15 Years) and Impacts on Utilization

Year	St. Thomas	St. Pats	SMMH	St. Marys	St. Louis	St. Francis	Notre Dame	Mother Teresa	Monsignor McCoy	Division	Division as a School Model	Workforce Planning - Division
2009	-	376	199	499	93	148	411	312	748	2,786	2,880	2,849
2010	110	468	240	382	90	168	391	349	540	2,738	2,830	2,819
2011	108	462	231	385	98	130	382	291	529	2,616	2,715	2,667
2012	113	445	225	333	81	138	386	317	547	2,585	2,675	2,692
2013	121	453	203	375	70	127	369	305	533	2,556	2,640	2,748
2014	111	413	215	344	117	149	371	295	553	2,568	2,568	2,805
2015	110	406	208	373	114	150	359	289	509	2,518	2,506	2,827
2016	105	388	199	349	110	146	344	279	530	2,450	2,464	2,856
2017	102	375	198	350	108	146	348	279	472	2,378	2,385	2,892
2018	101	365	189	347	106	152	355	274	483	2,372	2,366	2,926
2019	98	365	187	352	97	153	354	269	451	2,326	2,303	2,940
2020	98	360	181	350	99	155	363	269	444	2,319	2,289	2,958
2021	101	359	178	358	98	148	360	266	439	2,307	2,278	2,981
2022	101	363	171	341	97	146	351	271	439	2,280	2,258	2,988
2023	101	368	171	340	97	149	343	274	437	2,280	2,251	2,970
2024	101	369	170	326	97	151	339	278	445	2,276	2,248	2,987
2025	101	370	169	326	97	151	335	280	427	2,256	2,222	3,004
2026	101	371	168	326	97	150	338	282	424	2,257	2,217	3,012
2027	101	374	164	326	95	149	341	286	407	2,243	2,202	
2028	101	374	163	327	95	149	342	287	404	2,242	2,199	
2029	101	376	163	329	95	149	342	290	404	2,249	2,194	
Severe (2014)	4	34	31	12	58	14	3	31	4	191	191	
Capacity	145	444	293	649	316	181	465	400	840	3,733	3,733	

Utilization

2009	6%	89%	79%	78%	65%	92%	90%	83%	90%	81%	83%
2010	76%	107%	95%	63%	63%	102%	85%	94%	65%	80%	82%
2011	76%	106%	91%	63%	63%	83%	83%	81%	64%	77%	79%
2012	77%	105%	92%	55%	60%	87%	84%	88%	66%	76%	79%
2013	81%	107%	82%	61%	57%	79%	81%	85%	64%	75%	78%
2014	78%	100%	87%	57%	65%	85%	81%	83%	67%	75%	75%
2015	76%	98%	85%	61%	64%	91%	78%	82%	62%	74%	74%
2016	72%	95%	82%	57%	63%	90%	75%	79%	64%	72%	73%
2017	70%	92%	82%	58%	62%	90%	76%	79%	57%	71%	71%
2018	69%	89%	79%	57%	62%	93%	78%	78%	58%	70%	70%
2019	67%	89%	78%	58%	59%	93%	77%	77%	55%	69%	68%
2020	67%	88%	76%	58%	59%	94%	79%	77%	54%	69%	68%
2021	69%	88%	75%	59%	59%	90%	79%	76%	53%	69%	68%
2022	69%	89%	73%	56%	59%	89%	77%	77%	53%	68%	67%
2023	69%	90%	73%	56%	59%	91%	75%	78%	53%	68%	67%
2024	69%	90%	73%	54%	59%	92%	74%	79%	54%	68%	67%
2025	69%	90%	73%	54%	59%	92%	73%	79%	52%	67%	66%
2026	69%	90%	72%	54%	59%	91%	74%	80%	51%	67%	66%
2027	69%	91%	71%	54%	58%	91%	75%	81%	49%	67%	66%
2028	69%	91%	71%	54%	58%	91%	75%	81%	49%	67%	66%
2029	69%	92%	71%	54%	58%	91%	75%	82%	49%	67%	66%

Notes:

1. Uses Baragar's Software Classic Projection Model with the assumptions as developed from December 2014.
2. Capacity remains constant (no school additions or removals)¹.
3. Rezoning not considered in analysis nor grade configuration nor impacts from new schools
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.

Medicine Hat Catholic Board of Education

Three-year Facility Plan

2016-19

Utilization 2014-15 – Old Model

2014-15

School	2014-15 Total	ECS 2014-15	Preschool 2014-15	FTE 2014-15
Monsignor McCoy	549			549.0
St. Francis	118	24	8	134.0
St. Louis - Private Preschooler Registered	62	7	54	92.5
St. Mary's	343			343.0
St. Michael-MH	172	33	9	193.0
St. Patrick	337	62	20	378.0
Mother Teresa	244	41	11	270.0
Notre Dame	371			371.0
St. Thomas	99	11	0	104.5
Pre-School	0	0		0.0
TOTALS	2,295	178	102	2435.0

School	Net Capacity	Revised Capacity	2014/15 FTE	2014/15 Severe	2014/15 Adj Sev	2014/15 Utilization	Available Space up to 85%
Monsignor McCoy	840	840	549.0	4	557.0	66%	157
St. Francis	181	181	134.0	14	162.0	90%	(8)
St. Louis	316	316	92.5	58	208.5	66%	60
St. Mary	649	649	343.0	12	367.0	57%	185
St. Michaels	293	293	193.0	31	255.0	87%	(6)
St. Patricks	444	444	378.0	34	446.0	100%	(69)
Mother Teresa	400	400	270.0	31	332.0	83%	8
Notre Dame	465	465	371.0	3	377.0	81%	18
St. Thomas	145	145	104.5	4	112.5	78%	11
Totals - Division	3733	0	3733	2435.0	191	2817.0	75%

Sector 1

Monsignor McCoy	840	0	840	549	4	557	66%
St. Michaels	293	0	293	193	31	255	87%
St. Francis	181	0	181	134	14	162	90%
Total			1314			974	74%

Sector 2

St. Mary	649	0	649	343	12	367	57%
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Sector 3

St. Louis	316	0	316	92.5	58	208.5	66%
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Sector 4

Mother Teresa	400	0	400	270	31	332.0	83%
St. Thomas	145	0	145	104.5	4	112.5	78%
			545			444.5	82%

Sector 5

St. Patricks	444	0	444	378	34	446	100%
Notre Dame	465	0	465	371	3	377	81%
			909			823	91%

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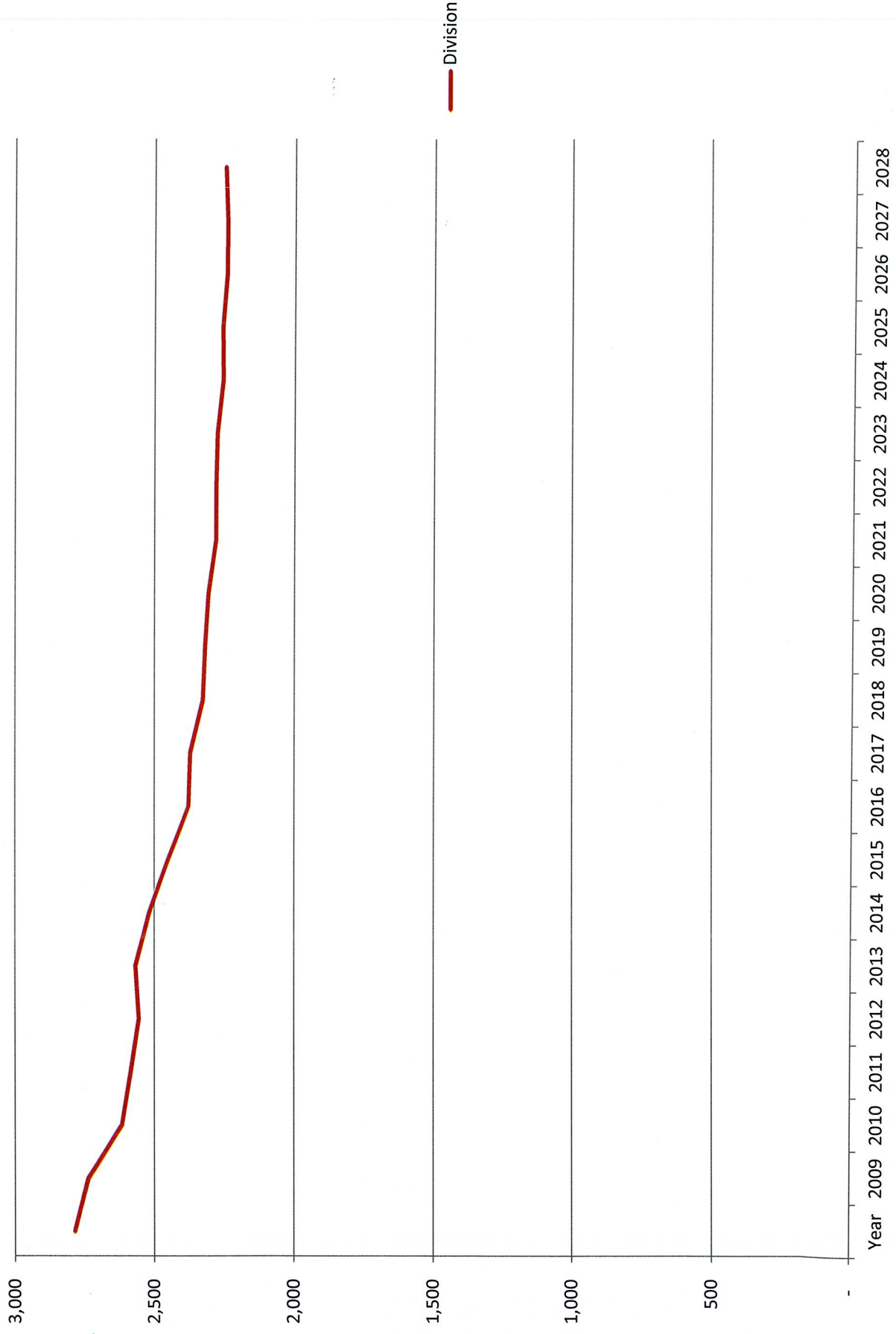
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2015	76%	98%	85%	61%	64%	91%	78%	82%	62%	77%
2016	71%	95%	82%	57%	63%	90%	75%	79%	64%	76%
2017	70%	92%	82%	58%	62%	90%	76%	79%	57%	75%
2018	69%	89%	79%	57%	62%	93%	78%	78%	58%	76%
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Division



Enrollment Projection: Baragar assumptions without local knowledge

Medicine Hat Catholic Separate Regional School Division
Division as a school

A Projection of Total Enrollment: ALL Programs

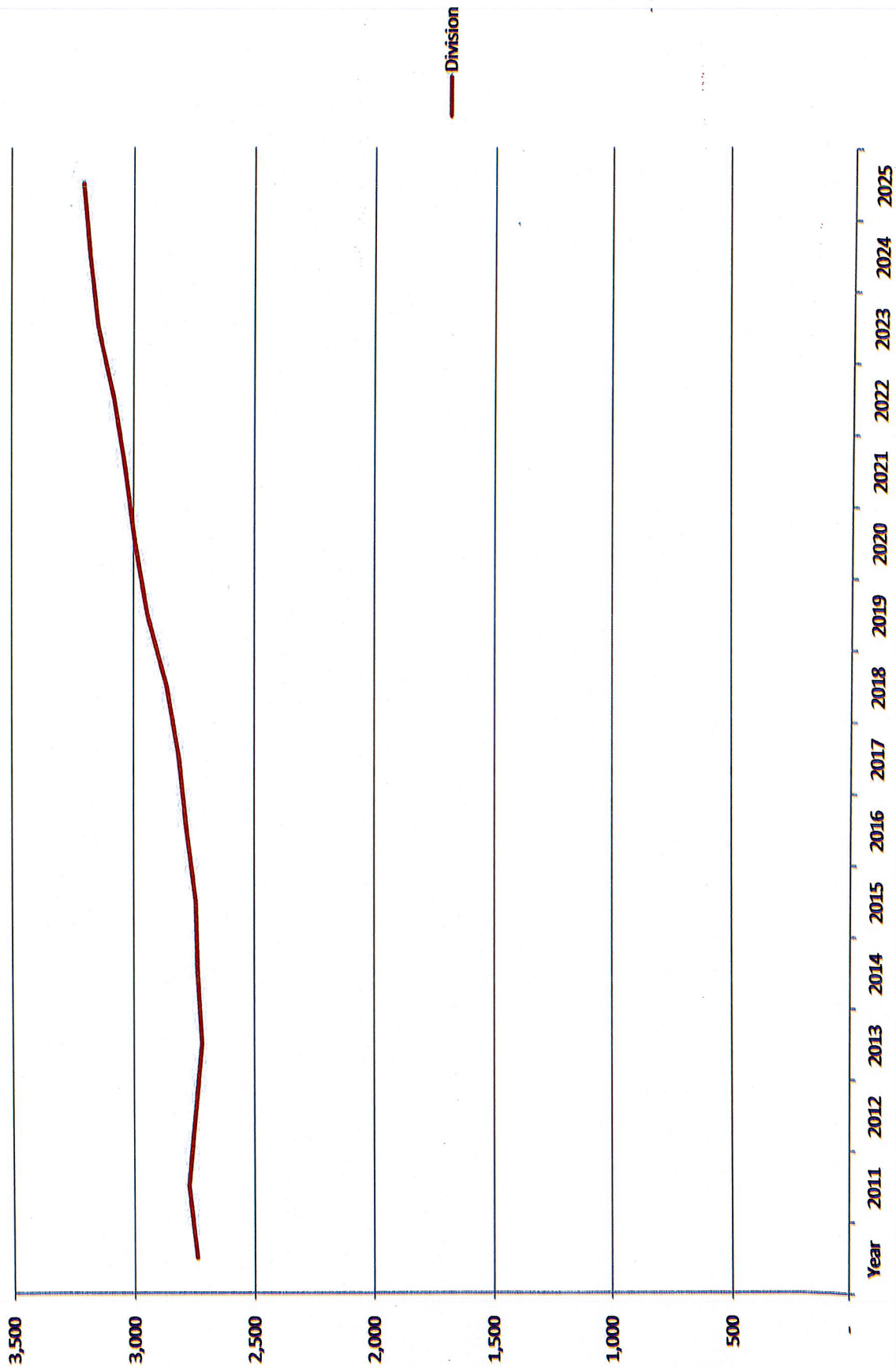
Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PK	105	91	81	83	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92	92
K	196	191	169	174	177	166	166	162	165	164	164	163	164	163	164	162	163	162	163	162
1	207	188	190	194	164	172	161	161	156	159	158	159	158	158	157	158	157	158	157	157
2	199	207	177	180	195	164	172	161	161	156	159	158	159	158	159	157	158	157	158	157
3	203	192	210	182	183	199	167	176	165	165	160	163	162	163	161	162	161	162	161	161
4	226	184	202	206	180	184	200	168	177	165	165	161	164	163	164	162	163	162	163	162
5	187	220	191	200	200	174	179	193	162	171	160	160	155	159	157	158	157	158	156	157
6	251	191	235	194	194	203	182	185	197	174	180	171	172	168	171	169	170	169	170	169
7	240	247	194	243	198	207	216	199	201	214	199	205	194	196	193	195	194	195	193	194
8	245	225	250	197	248	202	209	219	201	203	218	203	210	198	199	196	198	197	198	197
9	213	228	202	238	184	234	190	197	206	189	190	204	189	196	185	185	182	184	184	184
10	195	186	185	176	211	145	192	152	156	161	146	150	161	146	156	143	142	139	141	141
11	163	200	189	180	161	202	136	183	143	146	151	137	140	150	136	146	133	132	129	131
12	200	165	200	193	181	162	202	137	184	144	147	152	138	141	152	137	147	135	134	130
K to 6	1469	1373	1374	1330	1293	1262	1227	1206	1183	1154	1146	1135	1134	1132	1133	1128	1129	1128	1128	1125
7 to 9	698	700	646	678	630	643	615	615	608	606	607	612	593	590	577	576	574	576	575	575
10 to 12	558	551	574	549	553	509	530	472	483	451	444	439	439	437	444	426	422	406	404	402
PK to 12	2830	2715	2675	2640	2568	2506	2464	2385	2366	2303	2289	2278	2258	2251	2246	2222	2217	2202	2199	2194
Self Contained Special Ed	34	25	31	20	0															
Total	2864	2740	2706	2660	2568	2506	2464	2385	2366	2303	2289	2278	2258	2251	2246	2222	2217	2202	2199	2194

Change from 2014:

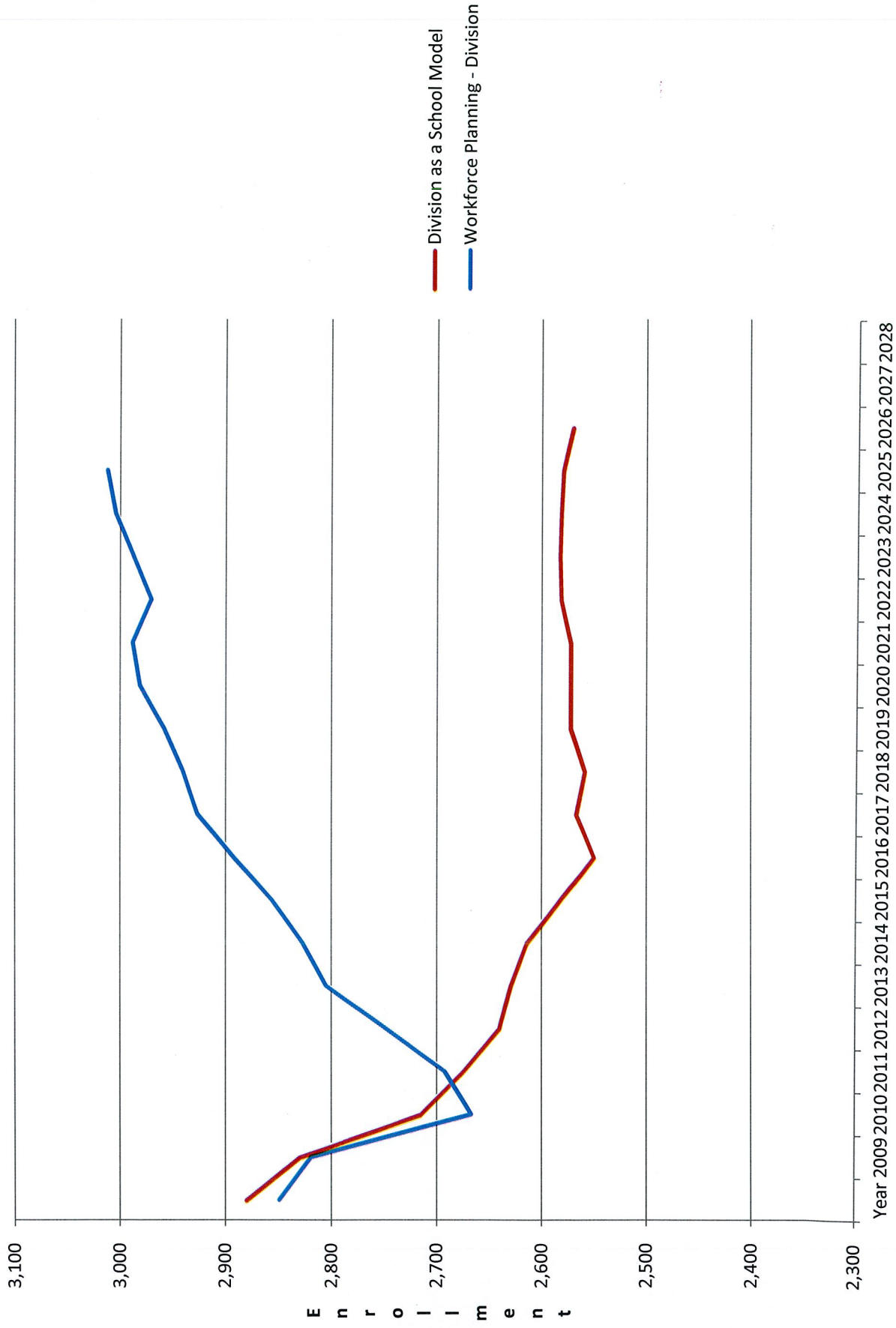
K to 6	-31	-66	-87	-110	-139	-147	-158	-159	-161	-165	-164	-165	-165	-168
7 to 9	13	-15	-15	-22	-24	-23	-18	-37	-40	-54	-56	-54	-55	-55
10 to 12	-44	-23	-81	-70	-102	-109	-114	-114	-116	-127	-131	-147	-149	-151
PK to 12	-62	-104	-183	-202	-265	-279	-290	-310	-317	-346	-351	-366	-369	-374

School Year: 2014/2015

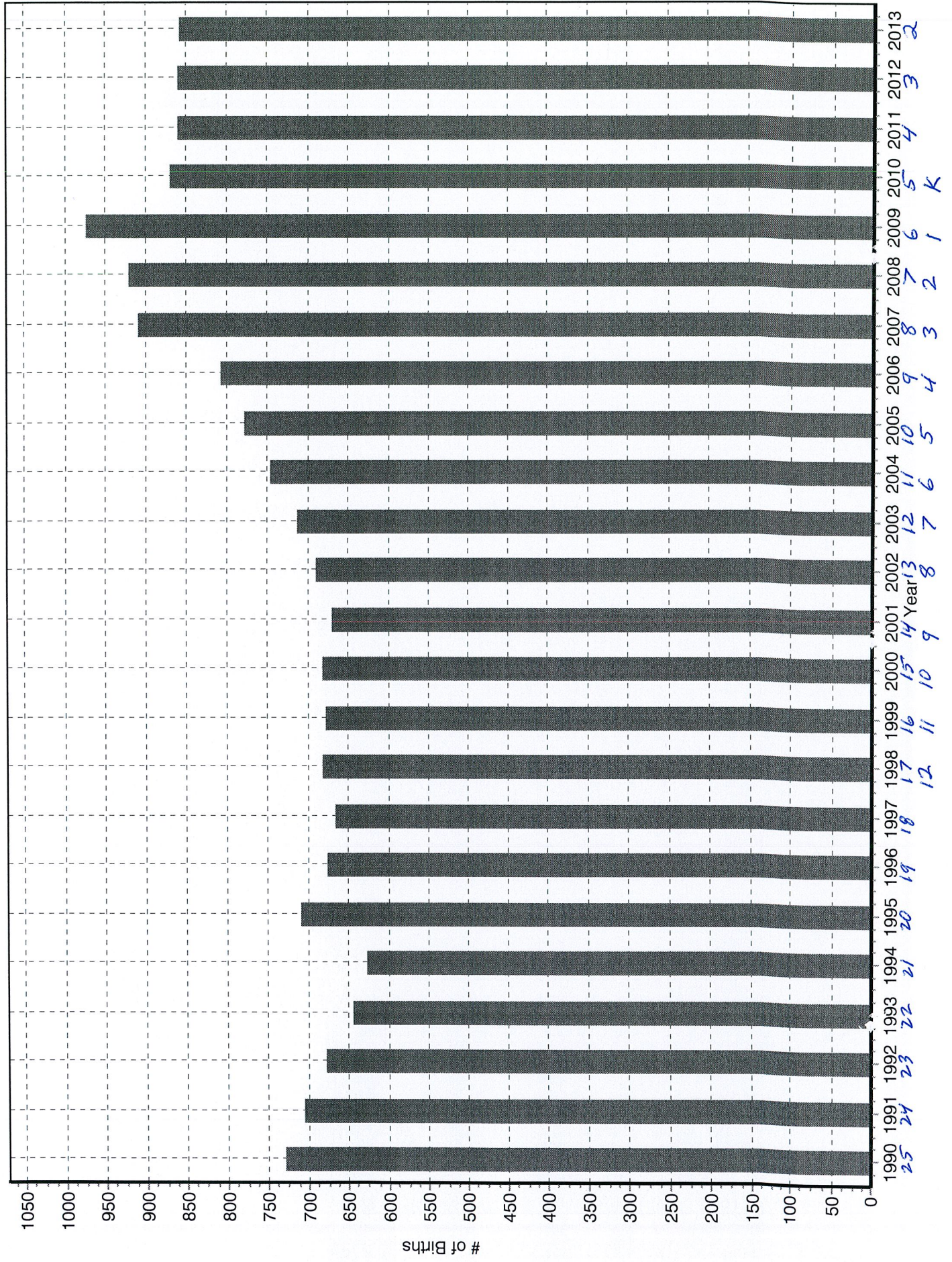
Division



Division as a School vs. Workforce Planning



Births: Division as a school



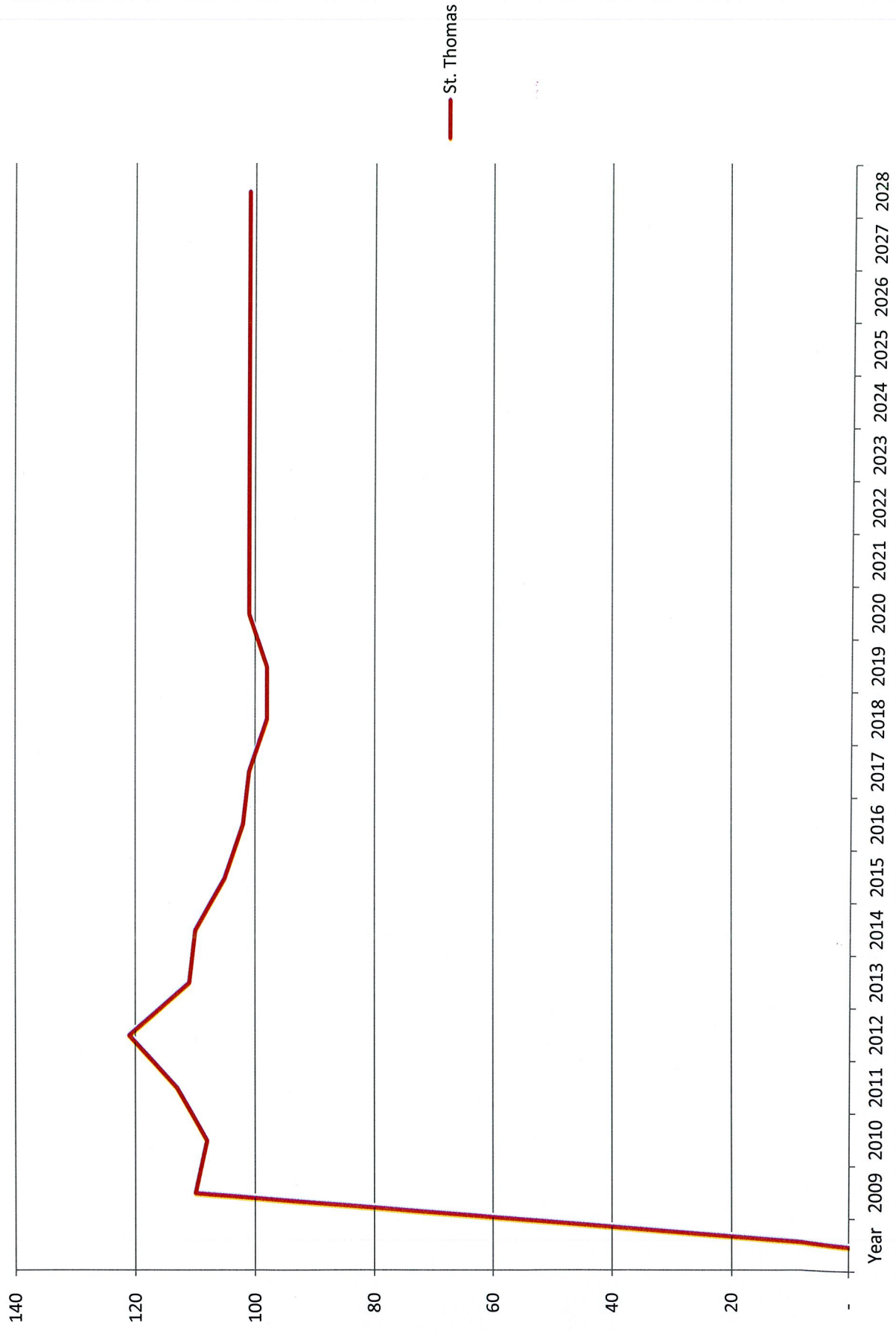
Enrollment Projection: Baragar assumptions without local knowledge

Medicine Hat Catholic Separate Regional School Division
St. Thomas Aquinas School

A Projection of Total Enrollment: ALL Programs

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PK		3																		
K	15	10	18	22	12	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17
1	24	18	15	20	16	11	15	15	15	15	15	15	15	15	15	15	15	15	15	15
2	13	25	15	15	20	16	11	15	15	15	15	15	15	15	15	15	15	15	15	15
3	11	13	22	17	15	20	16	11	15	15	15	15	15	15	15	15	15	15	15	15
4	17	11	15	21	16	14	19	15	10	14	14	14	14	14	14	14	14	14	14	14
5	13	16	12	14	19	14	13	17	13	9	13	13	13	13	13	13	13	13	13	13
6	17	12	16	12	13	18	14	12	16	13	9	12	12	12	12	12	12	12	12	12
1 to 3	48	56	52	52	51	47	42	41	45	45	45	45	45	45	45	45	45	45	45	45
4 to 6	47	39	43	47	48	46	46	44	39	36	36	39	39	39	39	39	39	39	39	39
1 to 6	95	95	95	99	99	93	88	85	84	81	81	84	84	84	84	84	84	84	84	84
PK to 6	110	108	113	121	111	110	105	102	101	98	98	101	101	101	101	101	101	101	101	101
Total	110	108	113	121	111	110	105	102	101	98	98	101	101	101	101	101	101	101	101	101
Change from 2014:																				
1 to 3						-4	-9	-10	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6	-6
4 to 6						-2	-2	-4	-9	-12	-12	-9	-9	-9	-9	-9	-9	-9	-9	-9
1 to 6						-6	-11	-14	-15	-18	-18	-15	-15	-15	-15	-15	-15	-15	-15	-15
PK to 6						-1	-6	-9	-10	-13	-13	-10	-10	-10	-10	-10	-10	-10	-10	-10
Total						-1	-6	-9	-10	-13	-13	-10	-10	-10	-10	-10	-10	-10	-10	-10

St. Thomas



Enrollment Projection: Baragar assumptions without local knowledge

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

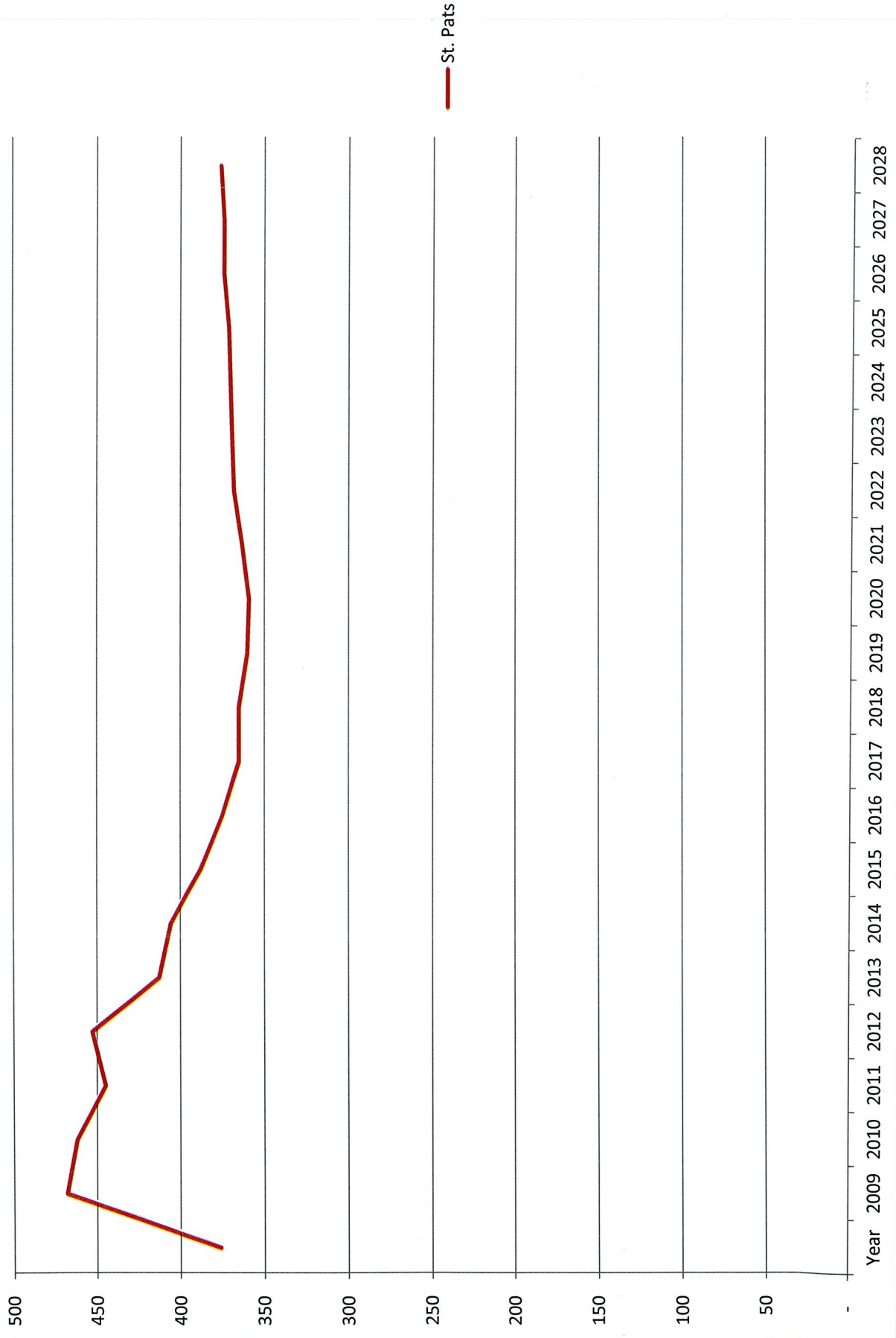
A Projection of Total Enrollment: ALL Programs

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PK	46	50	38	29	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15	15
K	75	71	60	61	61	59	55	54	59	58	58	58	58	59	59	59	59	60	60	60
1	63	68	67	69	57	60	58	54	53	58	57	57	57	57	58	58	58	59	59	59
2	76	68	70	69	69	56	60	58	54	53	57	57	57	57	57	58	58	58	58	59
3	61	74	70	78	69	74	61	64	63	58	57	62	61	61	62	62	62	62	62	63
4	74	60	80	67	77	68	74	61	64	63	58	56	62	61	61	61	62	62	62	62
5	73	71	60	80	65	74	65	69	57	60	58	54	53	58	57	57	57	58	58	58
1 to 3	200	210	207	216	195	190	179	176	170	169	171	176	175	175	177	178	178	179	179	181
4 to 5	147	131	140	147	142	142	139	130	121	123	116	110	115	119	118	118	119	120	120	120
1 to 5	347	341	347	363	337	332	318	306	291	292	287	286	290	294	295	296	297	299	299	301
PK to 5	468	462	445	453	413	406	388	375	365	365	360	359	363	368	369	370	371	374	374	376
Total	468	462	445	453	413	406	388	375	365	365	360	359	363	368	369	370	371	374	374	376

Change from 2014:

1 to 3	-5	-16	-19	-25	-26	-24	-19	-20	-20	-17	-17	-17	-17	-20	-18	-17	-17	-16	-16	-14
4 to 5	0	-3	-12	-21	-19	-26	-19	-32	-27	-27	-26	-32	-27	-23	-24	-24	-23	-22	-22	-22
1 to 5	-5	-19	-31	-46	-45	-50	-45	-51	-47	-45	-50	-51	-47	-43	-42	-41	-40	-38	-38	-36
PK to 5	-7	-25	-38	-48	-48	-53	-48	-54	-50	-48	-53	-54	-50	-45	-44	-43	-42	-39	-39	-37
Total	-7	-25	-38	-48	-48	-53	-48	-54	-50	-48	-53	-54	-50	-45	-44	-43	-42	-39	-39	-37

St. Pats



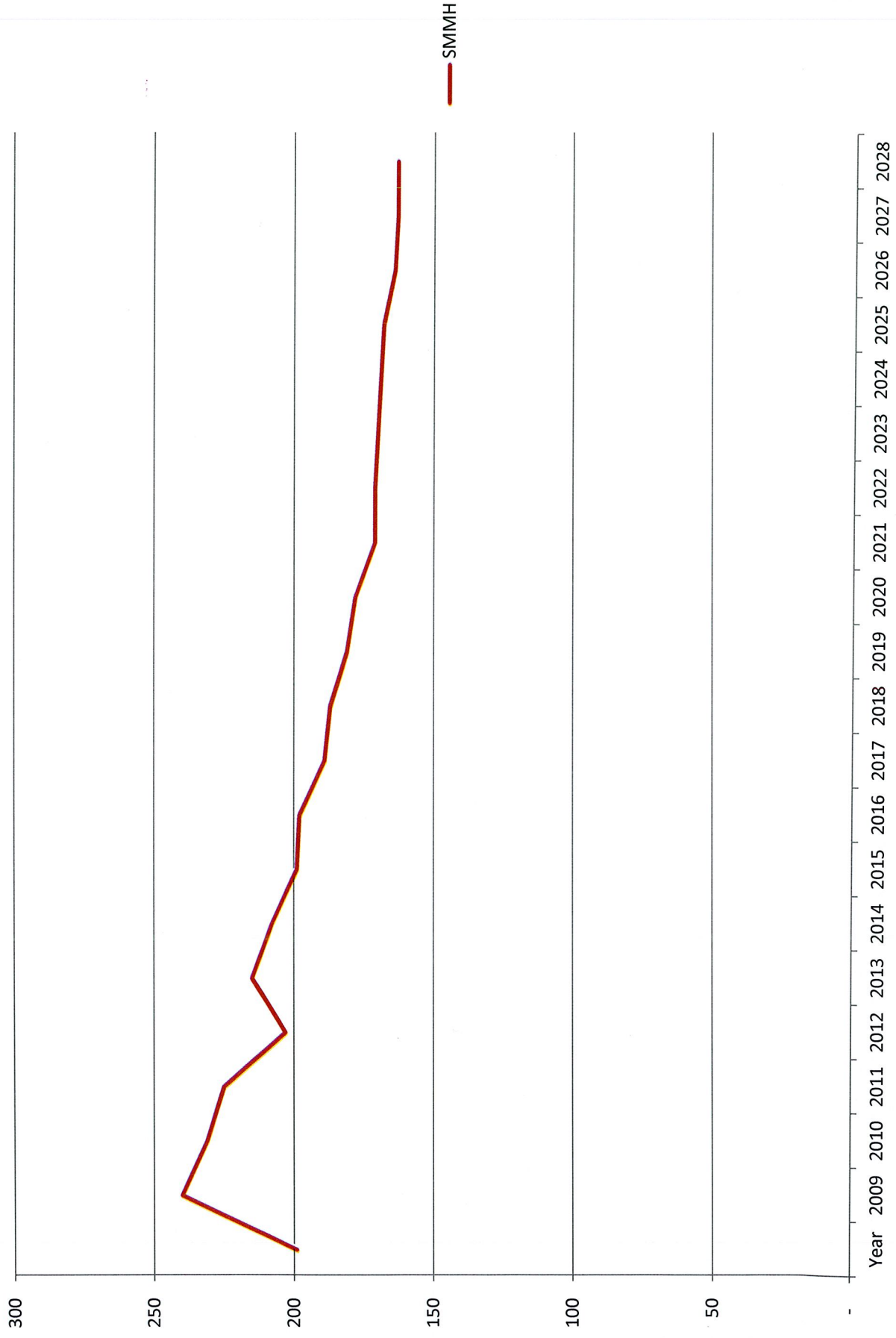
Enrollment Projection: Baragar assumptions without local knowledge

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

A Projection of Total Enrollment: ALL Programs

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PK	22	11	14	15	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
K	26	41	21	32	32	31	28	27	28	27	27	27	26	26	26	26	26	25	25	25
1	37	27	39	25	29	27	26	23	23	23	23	23	22	22	22	22	22	21	21	21
2	28	32	25	27	26	29	27	26	23	23	23	23	22	22	22	22	22	21	21	21
3	33	31	30	18	31	26	29	26	25	23	23	23	22	22	22	22	21	21	21	21
4	30	27	35	30	22	31	26	28	26	25	23	22	23	22	22	22	22	21	21	21
5	31	33	29	32	30	22	31	26	28	26	25	23	22	23	22	22	22	22	21	21
6	33	29	32	24	34	31	21	31	25	29	26	26	23	23	23	22	22	22	22	22
1 to 3	98	90	94	70	86	82	82	75	71	69	69	69	66	66	66	66	65	63	63	63
4 to 6	94	89	96	86	86	84	78	85	79	80	74	71	68	68	67	66	66	65	64	64
1 to 6	192	179	190	156	172	166	160	160	150	149	143	140	134	134	133	132	131	128	127	127
PK to 6	240	231	225	203	215	208	199	198	189	187	181	178	171	171	170	169	168	164	163	163
Self Contained Special Ed	0	2	4	4	0															
Total	240	233	229	207	215	208	199	198	189	187	181	178	171	171	170	169	168	164	163	163
Change from 2014:																				
1 to 3						-4	-4	-11	-15	-17	-17	-17	-20	-20	-20	-20	-21	-23	-23	-23
4 to 6						-2	-8	-1	-7	-6	-12	-15	-18	-18	-19	-20	-20	-21	-22	-22
1 to 6						-6	-12	-12	-22	-23	-29	-32	-38	-38	-39	-40	-41	-44	-45	-45
PK to 6						-7	-16	-17	-26	-28	-34	-37	-44	-44	-45	-46	-47	-51	-52	-52
Self Contained Special Ed																				
Total						-7	-16	-17	-26	-28	-34	-37	-44	-44	-45	-46	-47	-51	-52	-52

SMMH



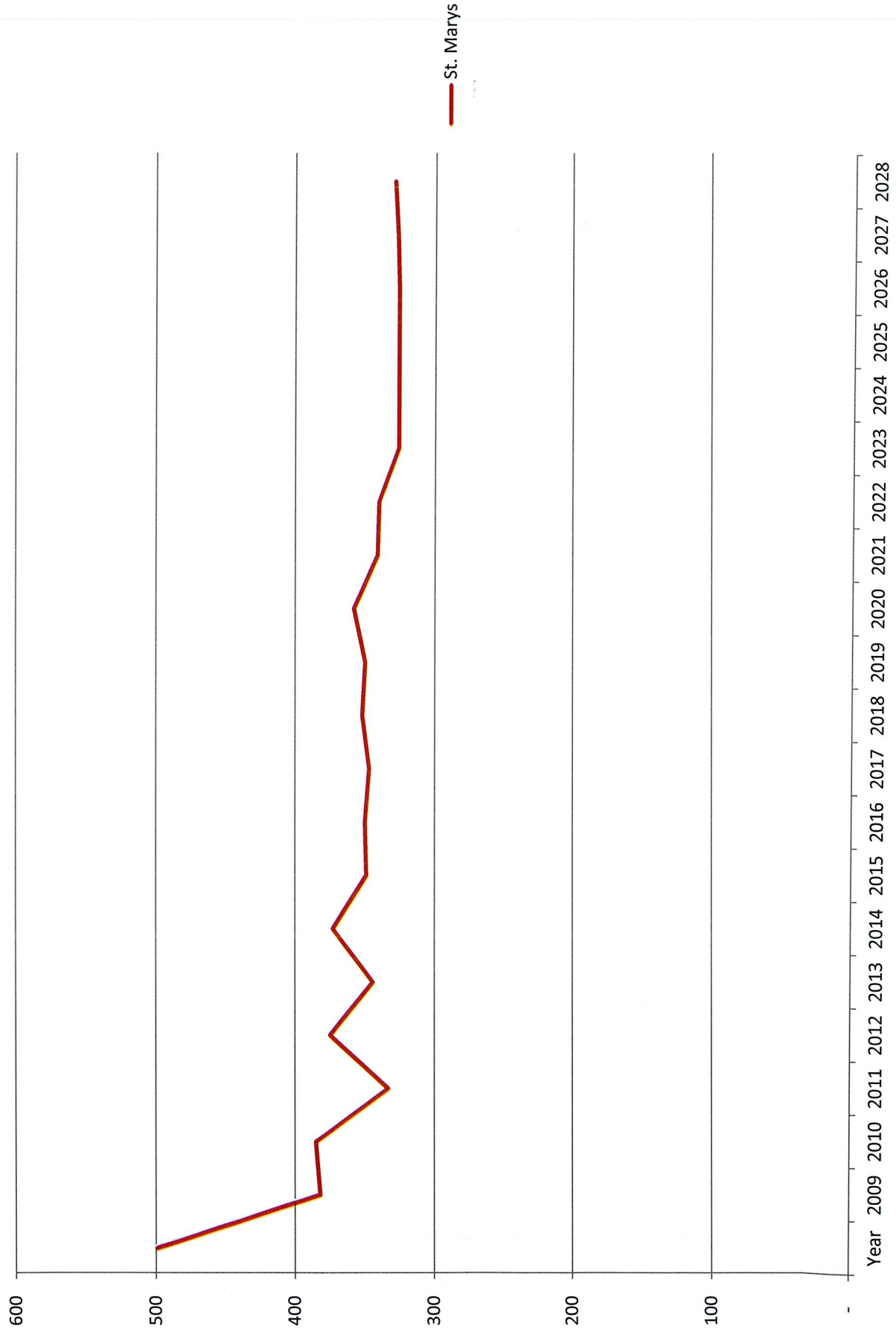
Enrollment Projection: Baragar assumptions without local knowledge

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

A Projection of Total Enrollment: ALL Programs

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
7	130	148	75	138	111	114	118	113	110	122	110	119	106	108	106	106	107	107	107	108
8	126	121	140	90	146	119	120	125	120	118	130	118	127	114	115	114	114	114	115	115
9	121	115	113	142	87	140	111	112	117	112	110	121	108	118	105	106	105	105	105	106
8 to 9	247	236	253	232	233	259	231	237	237	230	240	239	235	232	220	220	219	219	220	221
7 to 9	377	384	328	370	344	373	349	350	347	352	350	358	341	340	326	326	326	326	327	329
Self Contained Special Ed	5	1	5	5	0															
Total	382	385	333	375	344	373	349	350	347	352	350	358	341	340	326	326	326	326	327	329
Change from 2014:																				
8 to 9						26	-2	4	4	-3	7	6	2	-1	-13	-13	-14	-14	-13	-12
7 to 9						29	5	6	3	8	6	14	-3	-4	-18	-18	-18	-18	-17	-15
Self Contained Special Ed																				
Total						29	5	6	3	8	6	14	-3	-4	-18	-18	-18	-18	-17	-15

St. Marys



Enrollment Projection: Baragar assumptions without local knowledge

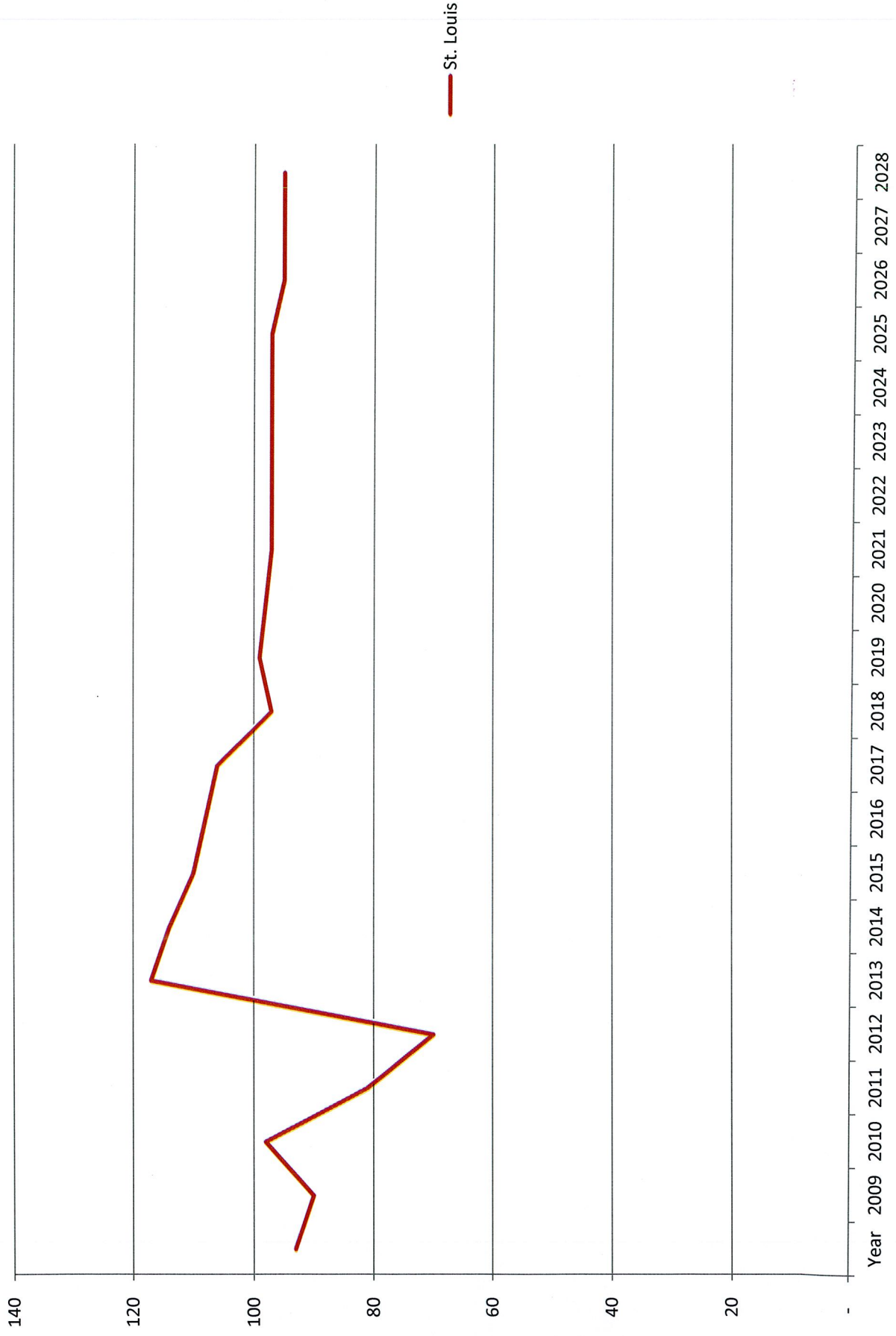
Medicine Hat Catholic Separate Regional School Division
St. Louis School

A Projection of Total Enrollment: ALL Programs

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PK		3	2	5	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48
K	13	12	13	7	7	7	8	8	7	7	7	7	7	7	7	7	7	7	7	7
1	11	13	11	14	6	7	7	8	8	7	8	7	7	7	7	7	7	7	7	7
2	10	11	8	11	16	6	7	7	8	8	7	7	7	7	7	7	7	7	7	7
3	15	13	10	10	11	17	7	8	8	9	9	8	8	8	8	8	8	8	8	8
4	19	14	8	12	9	10	16	6	7	7	8	8	7	7	7	7	7	7	7	7
5	11	20	12	9	11	9	9	15	6	6	7	7	7	7	7	7	7	6	6	6
6	11	12	17	12	9	10	8	8	14	5	5	6	6	6	6	6	6	5	5	5
1 to 3	36	37	29	35	33	30	21	23	24	24	24	22	22	22	22	22	22	22	22	22
4 to 6	41	46	37	33	29	29	33	29	27	18	20	21	20	20	20	20	20	18	18	18
1 to 6	77	83	66	68	62	59	54	52	51	42	44	43	42	42	42	42	42	40	40	40
PK to 6	90	98	81	80	117	114	110	108	106	97	99	98	97	97	97	97	97	95	95	95
Self Contained Special Ed	20	10	11	6	0															
Total	110	108	92	86	117	114	110	108	106	97	99	98	97	97	97	97	97	95	95	95
Change from 2014:																				
1 to 3						-3	-12	-10	-9	-9	-9	-11	-11	-11	-11	-11	-11	-11	-11	-11
4 to 6						0	4	0	-2	-11	-9	-8	-9	-9	-9	-9	-9	-11	-11	-11
1 to 6						-3	-8	-10	-11	-20	-18	-19	-20	-20	-20	-20	-20	-22	-22	-22
PK to 6						-3	-7	-9	-11	-20	-18	-19	-20	-20	-20	-20	-20	-22	-22	-22
Self Contained Special Ed																				
Total						-3	-7	-9	-11	-20	-18	-19	-20	-20	-20	-20	-20	-22	-22	-22

School Year: 2014/2015

St. Louis



Enrollment Projection: Baragar assumptions without local knowledge

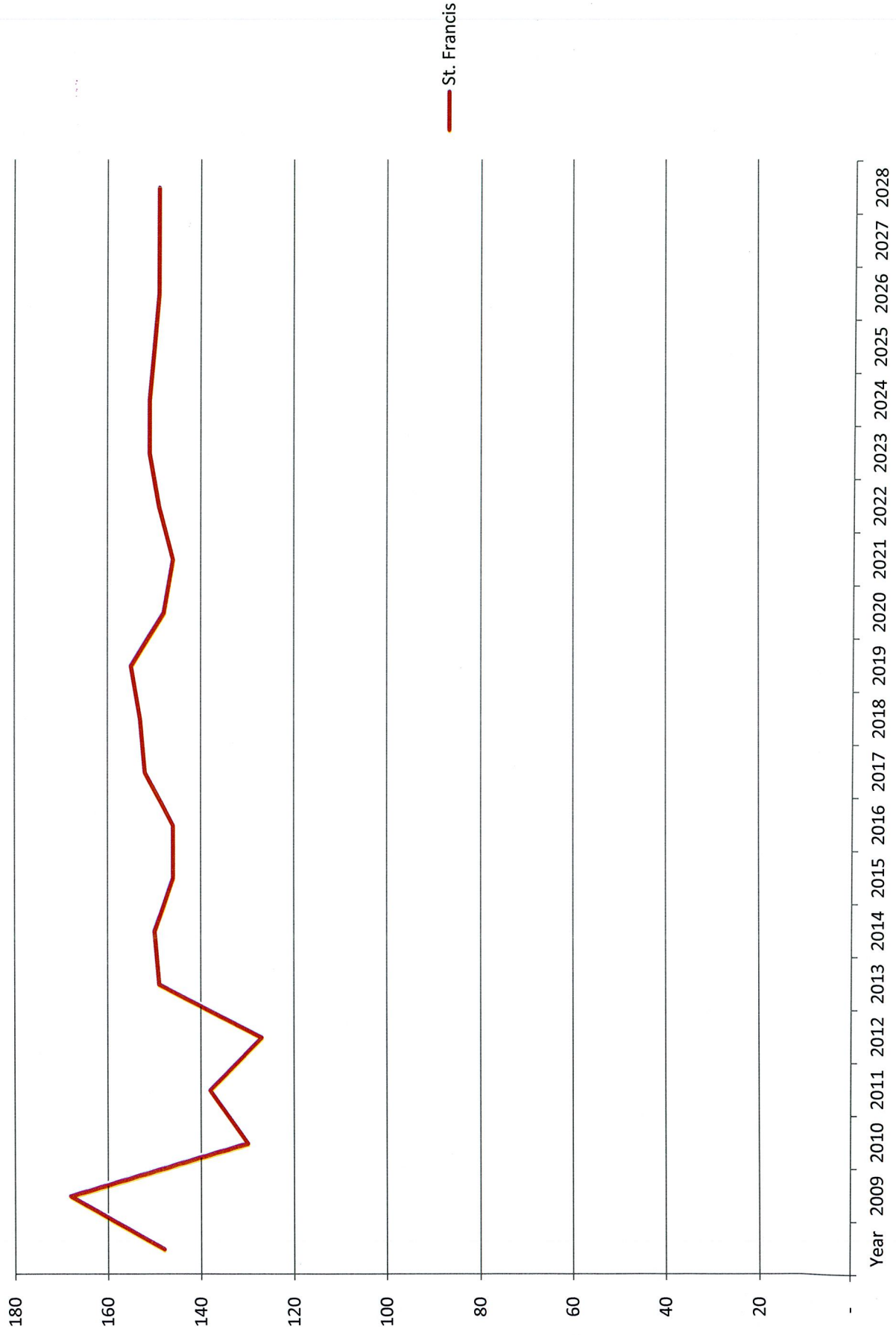
Medicine Hat Catholic Separate Regional School Division
St. Francis Xavier School

A Projection of Total Enrollment: ALL Programs

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PK	5	2	6	9	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7
K	17	15	12	14	24	20	17	16	17	19	19	18	18	18	18	18	18	18	18	18
1	19	17	17	18	19	27	23	20	18	20	21	21	21	21	21	21	21	21	21	21
2	18	19	18	14	23	20	28	23	21	19	21	22	22	21	21	21	21	21	21	21
3	25	17	23	19	15	24	21	28	24	22	20	22	23	23	22	22	22	22	22	22
4	24	21	19	23	19	15	24	20	28	24	21	19	21	23	23	22	22	22	22	22
5	27	23	23	18	26	18	14	23	20	28	24	21	19	22	23	23	22	22	22	22
6	33	16	20	12	16	19	12	9	17	14	22	18	15	14	16	17	17	16	16	16
1 to 3	62	53	58	51	57	71	72	71	63	61	62	65	66	65	64	64	64	64	64	64
4 to 6	84	60	62	53	61	52	50	52	65	66	67	58	55	59	62	62	61	60	60	60
1 to 6	146	113	120	104	118	123	122	123	128	127	129	123	121	124	126	126	125	124	124	124
PK to 6	168	130	138	127	149	150	146	146	152	153	155	148	146	149	151	151	150	149	149	149
Total	168	130	138	127	149	150	146	146	152	153	155	148	146	149	151	151	150	149	149	149
Change from 2014:																				
1 to 3						14	15	14	6	4	5	8	9	8	7	7	7	7	7	7
4 to 6						-9	-11	-9	4	5	6	-3	-6	-2	1	1	0	-1	-1	-1
1 to 6						5	4	5	10	9	11	5	3	6	8	8	7	6	6	6
PK to 6						1	-3	-3	3	4	6	-1	-3	0	2	2	1	0	0	0
Total						1	-3	-3	3	4	6	-1	-3	0	2	2	1	0	0	0

School Year: 2014/2015

St. Francis



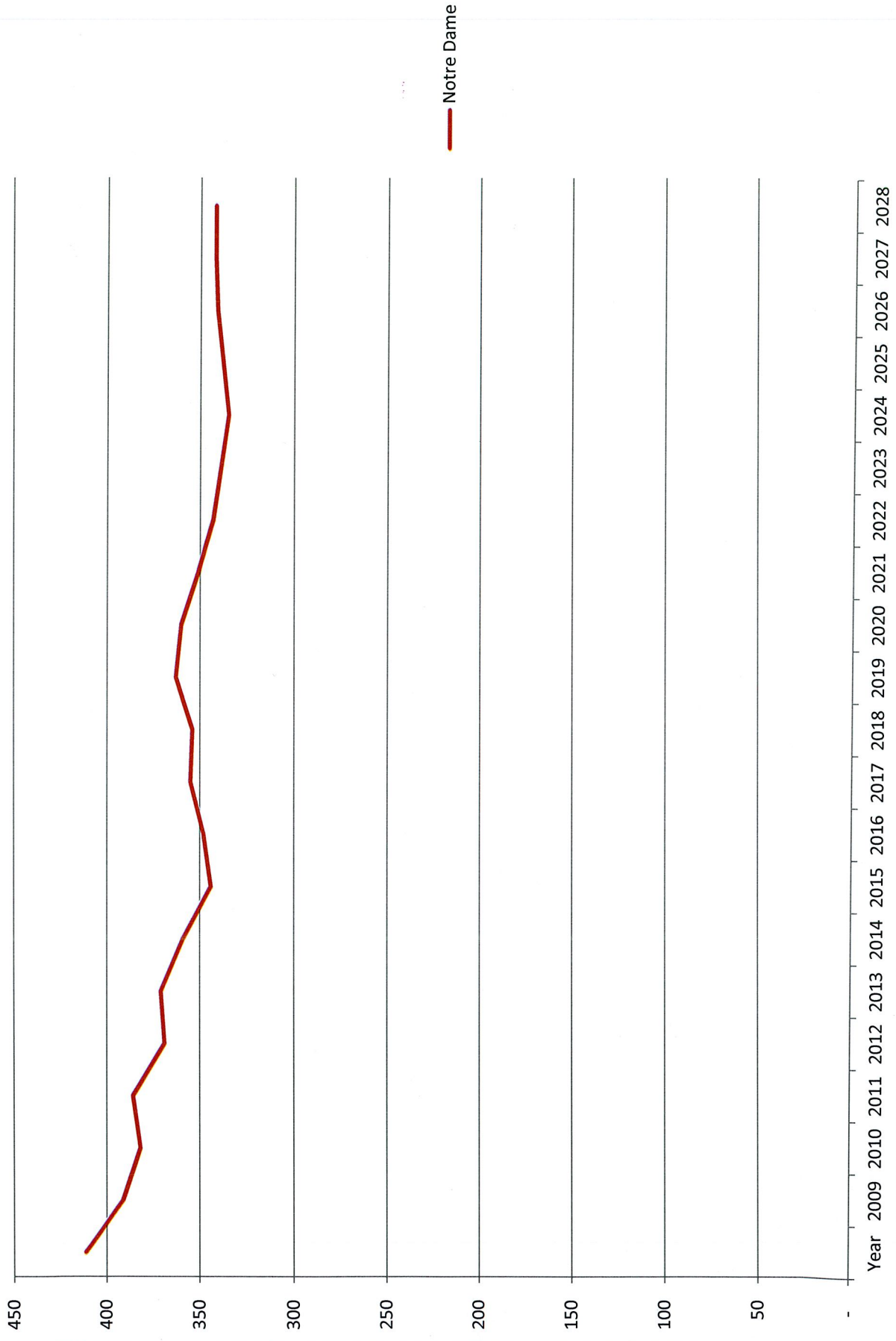
Enrollment Projection: Baragar assumptions without local knowledge

Medicine Hat Catholic Separate Regional School Division
Notre Dame Academy

A Projection of Total Enrollment: ALL Programs

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
6	98	97	93	82	85	87	84	86	93	87	91	86	84	80	85	84	85	85	85	85
7	103	89	111	102	87	92	94	91	93	99	94	98	93	91	87	91	91	91	91	91
8	105	98	99	99	102	82	87	89	85	87	95	87	92	87	85	81	86	85	86	86
9	85	98	83	86	97	98	79	82	84	81	83	89	82	85	82	79	76	80	80	80
8 to 9	190	196	182	185	199	180	166	171	169	168	178	176	174	172	167	160	162	165	166	166
6 to 9	391	382	386	369	371	359	344	348	355	354	363	360	351	343	339	335	338	341	342	342
Total	391	382	386	369	371	359	344	348	355	354	363	360	351	343	339	335	338	341	342	342
Change from 2014:																				
8 to 9						-19	-33	-28	-30	-31	-21	-23	-25	-27	-32	-39	-37	-34	-33	-33
6 to 9						-12	-27	-23	-16	-17	-8	-11	-20	-28	-32	-36	-33	-30	-29	-29
Total						-12	-27	-23	-16	-17	-8	-11	-20	-28	-32	-36	-33	-30	-29	-29

Notre Dame



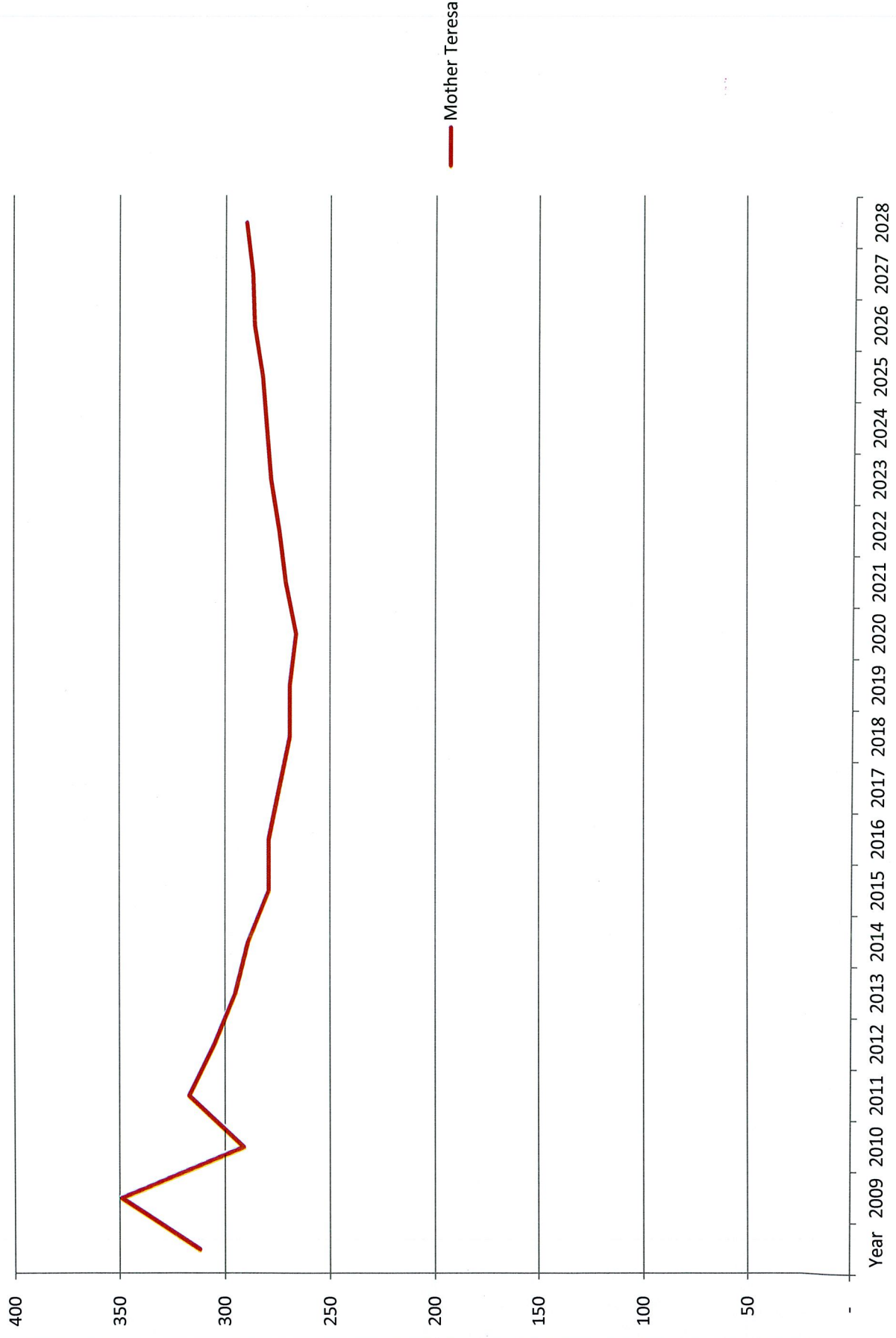
Enrollment Projection: Baragar assumptions without local knowledge

Medicine Hat Catholic Separate Regional School Division
Mother Teresa School

A Projection of Total Enrollment: ALL Programs

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
PK	32	21	21	25	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11
K	41	39	35	33	41	32	36	36	37	37	37	38	38	38	39	39	39	40	40	40
1	49	37	38	40	37	41	32	35	36	37	37	37	37	38	38	39	39	39	40	40
2	47	47	33	41	41	37	41	31	35	35	37	36	37	37	37	38	39	39	39	39
3	49	36	51	32	42	41	35	39	30	34	34	35	35	35	36	36	36	37	37	37
4	57	43	38	48	37	46	47	41	45	35	39	40	41	41	41	42	42	43	43	44
5	24	52	47	42	49	38	46	47	41	46	36	40	40	42	42	42	42	43	43	44
6	50	16	54	44	37	43	31	39	39	34	38	29	32	32	34	33	34	34	35	35
1 to 3	145	120	122	113	120	119	108	105	101	106	108	108	109	110	111	113	114	115	115	116
4 to 6	131	111	139	134	123	127	124	127	125	115	113	109	113	115	117	117	118	120	121	123
1 to 6	276	231	261	247	243	246	232	232	226	221	221	217	222	225	228	230	232	235	236	239
PK to 6	349	291	317	305	295	289	279	279	274	269	269	266	271	274	278	280	282	286	287	290
Self Contained Special Ed	2	0	0	0	0															
Total	351	291	317	305	295	289	279	279	274	269	269	266	271	274	278	280	282	286	287	290
Change from 2014:																				
1 to 3						-1	-12	-15	-19	-14	-12	-12	-11	-10	-9	-7	-6	-5	-5	-4
4 to 6						4	1	4	2	-8	-10	-14	-10	-8	-6	-6	-5	-3	-2	0
1 to 6						3	-11	-11	-17	-22	-22	-26	-21	-18	-15	-13	-11	-8	-7	-4
PK to 6						-6	-16	-16	-21	-26	-26	-29	-24	-21	-17	-15	-13	-9	-8	-5
Self Contained Special Ed																				
Total						-6	-16	-16	-21	-26	-26	-29	-24	-21	-17	-15	-13	-9	-8	-5

Mother Teresa



Enrollment Projection: Baragar assumptions without local knowledge

Medicine Hat Catholic Separate Regional School Division
McCoy High School

A Projection of Total Enrollment: Regular

Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
10	184	179	176	171	211	145	192	152	156	161	146	150	161	146	157	144	143	139	141	141
11	160	188	182	175	161	202	136	183	143	146	151	137	140	150	136	146	134	133	129	132
12	196	162	189	187	181	162	202	137	184	144	147	152	138	141	152	137	147	135	134	131
10 to 11	344	367	358	346	372	347	328	335	299	307	297	287	301	296	293	290	277	272	270	273
10 to 12	540	529	547	533	553	509	530	472	483	451	444	439	439	437	445	427	424	407	404	404
Total	540	529	547	533	553	509	530	472	483	451	444	439	439	437	445	427	424	407	404	404
Change from 2014:																				
10 to 11					0	-25	-44	-37	-73	-65	-75	-85	-71	-76	-79	-82	-95	-100	-102	-99
10 to 12						-44	-23	-81	-70	-102	-109	-114	-114	-116	-108	-126	-129	-146	-149	-149
Total						-44	-23	-81	-70	-102	-109	-114	-114	-116	-108	-126	-129	-146	-149	-149
Self Contained Special Ed	7	12	11	5	0															
Total	547	541	558	538	553	509	530	472	483	451	444	439	439	437	445	427	424	407	404	404
Change from 2014:																				
Self Contained Special Ed																				
Total						-44	-23	-81	-70	-102	-109	-114	-114	-116	-108	-126	-129	-146	-149	-149

Monsignor McCoy

