

CITY OF BURLINGTON

APPENDIX B-1

ENROLMENT PROJECTIONS

ELEMENTARY PANEL			HISTORIC					PROJECTED					FORECAST										
BURLINGTON	CODE	FBC	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
ASSUMPTION																							
Ascension CES	ASCN	383	283	270	269	274	297	309	323	348	364	385	396	404	407	412	409	407	404	403	402	401	
Holy Rosary (B) CES	HLRB	478	420	417	415	415	423	433	437	443	450	454	471	483	487	503	508	513	514	510	506	503	
St. John (B) CES	JOHB	383	305	298	304	302	320	329	336	348	347	341	351	353	356	365	361	356	352	347	342	339	
St. Patrick CES	PATR	337	239	250	262	290	308	305	318	330	332	342	352	345	347	351	340	341	342	342	342	341	
St. Paul CES	PAUL	337	277	267	267	306	356	381	415	447	476	496	523	552	559	552	547	542	536	532	529	525	
St. Raphael CES	RAPH	346	273	251	258	278	307	328	354	389	408	433	454	472	471	473	468	461	459	451	443	434	
Total Enrolment	FBC	2,264	1,797	1,753	1,775	1,865	2,011	2,085	2,183	2,305	2,377	2,451	2,547	2,609	2,627	2,656	2,633	2,620	2,607	2,585	2,564	2,543	
Enrolment Change (+/-)				-44	22	90	146	74	98	122	72	74	96	62	18	29	-23	-13	-13	-22	-21	-21	
Overall Utilization			79%	77%	78%	82%	89%	92%	96%	102%	105%	108%	113%	115%	116%	117%	116%	116%	115%	114%	113%	112%	
CORPUS CHRISTI																							
Sacred Heart of Jesus CES	SHOJ	547	507	492	497	512	533	564	607	610	626	622	615	599	594	580	575	569	565	562	560	558	
St. Anne CES	ALTE	622	595	670	711	770	804	835	848	862	872	862	863	847	824	819	805	796	787	783	777	775	
St. Christopher CES	CHRS	478	506	490	476	428	407	400	373	360	361	358	358	345	348	348	343	340	337	332	334	335	
St. Elizabeth Seton CES	ELIZ	455	447	441	435	425	416	410	405	414	409	410	397	389	384	382	378	372	370	368	368	368	
Total Enrolment	FBC	2,102	2,055	2,093	2,119	2,135	2,160	2,209	2,233	2,246	2,268	2,252	2,233	2,180	2,150	2,129	2,101	2,077	2,059	2,045	2,039	2,036	
Enrolment Change (+/-)				38	26	16	25	49	24	13	22	-16	-19	-53	-30	-21	-28	-24	-18	-14	-6	-3	
Overall Utilization			98%	100%	101%	102%	103%	105%	106%	107%	108%	107%	106%	104%	102%	101%	100%	99%	98%	97%	97%	97%	
NOTRE DAME																							
Canadian Martyrs CES	CDNM	409	350	364	377	380	396	401	396	402	403	415	420	418	420	425	414	414	413	413	412	411	
St. Gabriel CES	GABR	547	604	594	578	574	604	619	643	660	686	711	718	719	733	727	714	700	689	677	670	662	
St. Mark CES	MARK	363	336	341	343	364	377	378	393	397	413	430	451	455	466	460	459	458	457	455	453	450	
St. Timothy CES	TIMB	504	517	507	537	560	550	557	559	569	575	561	571	553	550	535	541	541	541	541	541	541	
Total Enrolment	FBC	1,823	1,807	1,806	1,835	1,878	1,927	1,955	1,991	2,028	2,077	2,117	2,160	2,145	2,169	2,147	2,128	2,113	2,100	2,086	2,076	2,064	
Enrolment Change (+/-)				-1	29	43	49	28	36	37	49	40	43	-15	24	-22	-19	-15	-13	-14	-10	-12	
Overall Utilization			99%	99%	101%	103%	106%	107%	109%	111%	114%	116%	118%	118%	119%	118%	117%	116%	115%	114%	114%	113%	

BURLINGTON ELEMENTARY SCHOOL TOTAL ENROLMENT																							
Total Enrolment:	FBC	6,189	5,659	5,652	5,729	5,878	6,098	6,249	6,407	6,579	6,722	6,820	6,940	6,934	6,946	6,932	6,862	6,810	6,766	6,716	6,679	6,643	
Enrolment Change (+/-)				-7	77	149	220	151	158	172	143	98	120	-6	12	-14	-70	-52	-44	-50	-37	-36	
Overall Utilization			91%	91%	93%	95%	99%	101%	104%	106%	109%	110%	112%	112%	112%	112%	111%	110%	109%	109%	108%	107%	

SECONDARY PANEL			HISTORIC					PROJECTED					FORECAST									
BURLINGTON	CODE	FBC	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Assumption CSS	ASPT	942	905	893	841	941	1,001	1,046	1,076	1,089	1,139	1,156	1,166	1,219	1,284	1,338	1,461	1,539	1,568	1,585	1,553	1,526
Notre Dame CSS	NTDM	1,113	1,002	1,012	1,025	1,011	1,092	1,093	1,075	1,089	1,105	1,111	1,114	1,155	1,152	1,184	1,214	1,202	1,219	1,211	1,196	1,185
Corpus Christi CSS	CORP	1,182	980	986	1,006	1,049	1,102	1,096	1,122	1,145	1,135	1,173	1,193	1,242	1,274	1,250	1,236	1,191	1,151	1,139	1,123	1,107
Total Enrolment	FBC	3,237	2,887	2,891	2,872	3,001	3,195	3,235	3,273	3,323	3,379	3,440	3,473	3,616	3,710	3,772	3,911	3,932	3,938	3,935	3,872	3,818
Enrolment Change (+/-)				4	-19	129	194	40	38	50	56	61	33	143	94	62	139	21	6	-3	-63	-54
Overall Utilization			89%	89%	89%	93%	99%	100%	101%	103%	104%	106%	107%	112%	115%	117%	121%	121%	122%	122%	120%	118%

		HISTORIC					PROJECTED					FORECAST										
BURLINGTON TOTAL ENROLMENT		2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
		8,546	8,543	8,601	8,879	9,293	9,484	9,680	9,902	10,101	10,260	10,413	10,550	10,656	10,704	10,773	10,742	10,704	10,651	10,551	10,461	
Enrolment Change (+/-)	FBC	9,426		-3	58	278	414	191	196	222	199	159	153	137	106	48	69	-31	-38	-53	-100	-90
Overall Utilization			91%	91%	91%	94%	99%	101%	103%	105%	107%	109%	110%	112%	113%	114%	114%	114%	114%	113%	112%	111%

CITY OF BURLINGTON

UTILIZATION PROJECTIONS & CHANGES

ELEMENTARY PANEL			HISTORIC					PROJECTED					FORECAST									
BURLINGTON	CODE	FBC	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
ASSUMPTION																						
Ascension CES	ASCN	383	74%	70%	70%	72%	78%	81%	84%	91%	95%	101%	103%	105%	106%	108%	107%	106%	105%	105%	105%	105%
Holy Rosary (B) CES	HLRB	478	88%	87%	87%	87%	88%	91%	91%	93%	94%	95%	99%	101%	102%	105%	106%	107%	108%	107%	106%	105%
St. John (B) CES	JOHB	383	80%	78%	79%	79%	84%	86%	88%	91%	91%	89%	92%	92%	93%	95%	94%	93%	92%	91%	89%	89%
St. Patrick CES	PATR	337	71%	74%	78%	86%	91%	91%	94%	98%	99%	101%	104%	102%	103%	104%	101%	101%	101%	101%	101%	101%
St. Paul CES	PAUL	337	82%	79%	79%	91%	106%	113%	123%	133%	141%	147%	155%	164%	166%	164%	162%	161%	159%	158%	157%	156%
St. Raphael CES	RAPH	346	79%	73%	75%	80%	89%	95%	102%	112%	118%	125%	131%	136%	136%	137%	135%	133%	133%	130%	128%	125%
Utilization	FBC	2,264	79%	77%	78%	82%	89%	92%	96%	102%	105%	108%	113%	115%	116%	117%	116%	116%	115%	114%	113%	112%
Utilization Change (+/-)				-1.9%	1.0%	4.0%	6.4%	3.3%	4.3%	5.4%	3.2%	3.3%	4.2%	2.7%	0.8%	1.3%	-1.0%	-0.6%	-0.6%	-1.0%	-0.9%	-0.9%
CORPUS CHRISTI																						
Sacred Heart of Jesus CES	SHOJ	547	93%	90%	91%	94%	97%	103%	111%	112%	114%	114%	112%	110%	109%	106%	105%	104%	103%	103%	102%	102%
St. Anne CES	ALTE	622	96%	108%	114%	124%	129%	134%	136%	139%	140%	139%	139%	136%	132%	132%	129%	128%	127%	126%	125%	125%
St. Christopher CES	CHRS	478	106%	103%	100%	90%	85%	84%	78%	75%	76%	75%	75%	72%	73%	72%	71%	71%	69%	70%	70%	70%
St. Elizabeth Seton CES	ELIZ	455	98%	97%	96%	93%	91%	90%	89%	91%	90%	90%	87%	85%	84%	84%	83%	82%	81%	81%	81%	81%
Utilization	FBC	2,102	98%	100%	101%	102%	103%	105%	106%	107%	108%	107%	106%	104%	102%	101%	100%	99%	98%	97%	97%	97%
Utilization Change (+/-)				1.8%	1.2%	0.8%	1.2%	2.3%	1.1%	0.6%	1.0%	-0.8%	-0.9%	-2.5%	-1.4%	-1.0%	-1.3%	-1.1%	-0.9%	-0.7%	-0.3%	-0.1%
NOTRE DAME																						
Canadian Martyrs CES	CDNM	409	86%	89%	92%	93%	97%	98%	97%	98%	99%	101%	103%	102%	103%	104%	101%	101%	101%	101%	101%	100%
St. Gabriel CES	GABR	547	110%	109%	106%	105%	110%	113%	118%	121%	125%	130%	131%	131%	134%	133%	131%	128%	126%	124%	122%	121%
St. Mark CES	MARK	363	93%	94%	94%	100%	104%	104%	108%	109%	114%	118%	124%	125%	128%	127%	126%	126%	126%	125%	125%	124%
St. Timothy CES	TIMB	504	103%	101%	107%	111%	109%	111%	111%	113%	114%	111%	113%	110%	109%	106%	107%	107%	107%	107%	107%	107%
Utilization	FBC	1,823	99%	99%	101%	103%	106%	107%	109%	111%	114%	116%	118%	118%	119%	118%	117%	116%	115%	114%	114%	113%
Utilization Change (+/-)				-0.1%	1.6%	2.4%	2.7%	1.5%	2.0%	2.0%	2.7%	2.2%	2.4%	-0.8%	1.3%	-1.2%	-1.0%	-0.8%	-0.7%	-0.8%	-0.5%	-0.7%

BURLINGTON ELEMENTARY SCHOOL UTILIZATION																						
Utilization	FBC	6,189	91%	91%	93%	95%	99%	101%	104%	106%	109%	110%	112%	112%	112%	112%	111%	110%	109%	109%	108%	107%
Enrolment Change (+/-)				-0.1%	1.2%	2.4%	3.6%	2.4%	2.6%	2.8%	2.3%	1.6%	1.9%	-0.1%	0.2%	-0.2%	-1.1%	-0.8%	-0.7%	-0.8%	-0.6%	-0.6%

SECONDARY PANEL			HISTORIC					PROJECTED					FORECAST									
BURLINGTON	CODE	FBC	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Assumption CSS	ASPT	942	96%	95%	89%	100%	106%	111%	114%	116%	121%	123%	124%	129%	136%	142%	155%	163%	166%	168%	165%	162%
Notre Dame CSS	NTDM	1,113	90%	91%	92%	91%	98%	98%	97%	98%	99%	100%	100%	104%	104%	106%	109%	108%	110%	109%	107%	106%
Corpus Christi CSS	CORP	1,182	83%	83%	85%	89%	93%	93%	95%	97%	96%	99%	101%	105%	108%	106%	105%	101%	97%	96%	95%	94%
Utilization	FBC	3,237	89%	89%	89%	93%	99%	100%	101%	103%	104%	106%	107%	112%	115%	117%	121%	121%	122%	122%	120%	118%
Utilization Change (+/-)				0.1%	-0.6%	4.0%	6.0%	1.2%	1.2%	1.5%	1.7%	1.9%	1.0%	4.4%	2.9%	1.9%	4.3%	0.6%	0.2%	-0.1%	-1.9%	-1.7%

BURLINGTON TOTAL UTILIZATION			HISTORIC					PROJECTED					FORECAST									
			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Utilization	FBC	9,426	91%	91%	91%	94%	99%	101%	103%	105%	107%	109%	110%	112%	113%	114%	114%	114%	114%	113%	112%	111%
Utilization Change (+/-)				0.0%	0.6%	2.9%	4.4%	2.0%	2.1%	2.4%	2.1%	1.7%	1.6%	1.5%	1.1%	0.5%	0.7%	-0.3%	-0.4%	-0.6%	-1.1%	-1.0%