

TOWN OF HALTON HILLS

ENROLMENT PROJECTIONS

ELEMENTARY PANEL			HISTORIC					PROJECTED				FORECAST										
HALTON HILLS	CODE	FBC	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CHRIST THE KING																						
Holy Cross CES	HLYC	455	448	427	475	477	448	448	436	460	447	448	450	445	418	406	418	415	412	410	408	407
St. Brigid CES	BRID	573	669	672	884	902	914	879	865	818	961	1,110	1,311	1,518	1,713	1,829	1,952	2,074	2,197	2,123	2,021	1,919
St. Catherine of Alexandria CES	ALEX	622	828	862	679	677	674	717	781	828	868	913	903	905	885	874	867	857	843	836	829	825
St. Francis of Assisi CES	FRAN	363	373	360	356	354	364	396	420	451	502	513	510	508	502	488	475	474	471	467	463	461
St. Joseph (A) CES	JOSA	409	443	408	392	350	331	323	327	323	316	316	311	310	314	312	307	306	304	303	303	303
Total Enrolment	FBC	2,422	2,761	2,729	2,786	2,760	2,731	2,763	2,829	2,880	3,094	3,300	3,485	3,686	3,832	3,909	4,019	4,126	4,227	4,139	4,024	3,915
Enrolment Change (+/-)				-32	57	-26	-29	32	66	51	214	206	185	201	146	77	110	107	101	-88	-115	-109
Overall Utilization			114%	113%	115%	114%	113%	114%	117%	119%	128%	136%	144%	152%	158%	161%	166%	170%	175%	171%	166%	162%

SECONDARY PANEL			HISTORIC					PROJECTED				FORECAST										
HALTON HILLS	CODE	FBC	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Christ the King CSS	KING	1,350	1,553	1,563	1,632	1,656	1,706	1,736	1,753	1,749	1,839	1,923	1,982	1,996	2,002	2,014	2,025	2,077	2,116	2,082	2,083	2,079
Total Enrolment	FBC	1,350	1,553	1,563	1,632	1,656	1,706	1,736	1,753	1,749	1,839	1,923	1,982	1,996	2,002	2,014	2,025	2,077	2,116	2,082	2,083	2,079
Enrolment Change (+/-)				10	69	24	50	30	17	-4	90	84	59	14	6	12	11	52	39	-34	1	-4
Overall Utilization			115%	116%	121%	123%	126%	129%	130%	130%	136%	142%	147%	148%	148%	149%	150%	154%	157%	154%	154%	154%

HALTON HILLS TOTAL ENROLMENT			HISTORIC					PROJECTED				FORECAST										
			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
			4,314	4,292	4,418	4,416	4,437	4,499	4,582	4,629	4,933	5,223	5,467	5,682	5,834	5,923	6,044	6,203	6,343	6,221	6,107	5,994
Enrolment Change (+/-)	FBC	3,772		-22	126	-2	21	62	83	47	304	290	244	215	152	89	121	159	140	-122	-114	-113
Overall Utilization			114%	114%	117%	117%	118%	119%	121%	123%	131%	138%	145%	151%	155%	157%	160%	164%	168%	165%	162%	159%

UTILIZATION PROJECTIONS & CHANGES

ELEMENTARY PANEL			HISTORIC					PROJECTED				FORECAST										
HALTON HILLS	CODE	FBC	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
CHRIST THE KING																						
Holy Cross CES	HLYC	455	98%	94%	104%	105%	98%	98%	96%	101%	98%	98%	99%	98%	92%	89%	92%	91%	91%	90%	90%	89%
St. Brigid CES	BRID	573	117%	117%	154%	157%	160%	153%	151%	143%	168%	194%	229%	265%	299%	319%	341%	362%	383%	371%	353%	335%
St. Catherine of Alexandria CES	ALEX	622	133%	139%	109%	109%	108%	115%	126%	133%	140%	147%	145%	145%	142%	141%	139%	138%	136%	134%	133%	133%
St. Francis of Assisi CES	FRAN	363	103%	99%	98%	98%	100%	109%	116%	124%	138%	141%	140%	140%	138%	134%	131%	131%	130%	129%	128%	127%
St. Joseph (A) CES	JOSA	409	108%	100%	96%	86%	81%	79%	80%	79%	77%	77%	76%	76%	77%	76%	75%	75%	74%	74%	74%	74%
Utilization	FBC	2,422	114%	113%	115%	114%	113%	114%	117%	119%	128%	136%	144%	152%	158%	161%	166%	170%	175%	171%	166%	162%
Utilization Change (+/-)				-1.3%	2.4%	-1.1%	-1.2%	1.3%	2.7%	2.1%	8.8%	8.5%	7.6%	8.3%	6.0%	3.2%	4.5%	4.4%	4.2%	-3.6%	-4.7%	-4.5%

SECONDARY PANEL			HISTORIC					PROJECTED				FORECAST										
HALTON HILLS	CODE	FBC	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Christ the King CSS	KING	1,350	115%	116%	121%	123%	126%	129%	130%	130%	136%	142%	147%	148%	148%	149%	150%	154%	157%	154%	154%	154%
Utilization	FBC	1,350	115%	116%	121%	123%	126%	129%	130%	130%	136%	142%	147%	148%	148%	149%	150%	154%	157%	154%	154%	154%
Utilization Change (+/-)				0.7%	5.1%	1.8%	3.7%	2.2%	1.3%	-0.3%	6.7%	6.2%	4.4%	1.0%	0.4%	0.9%	0.8%	3.9%	2.9%	-2.5%	0.1%	-0.3%

HALTON HILLS UTILIZATION			HISTORIC					PROJECTED				FORECAST										
			2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
			114%	114%	117%	117%	118%	119%	121%	123%	131%	138%	145%	151%	155%	157%	160%	164%	168%	165%	162%	159%
Utilization Change (+/-)	FBC	3,772		-0.6%	3.3%	-0.1%	0.6%	1.6%	2.2%	1.2%	8.1%	7.7%	6.5%	5.7%	4.0%	2.4%	3.2%	4.2%	3.7%	-3.2%	-3.0%	-3.0%