

Staff Observations:

Elementary:

Overall, there is growth in elementary enrolment as it is 170.00 FTE greater than budget. This is due to students returning to school that were not attending as of October 31 and some growth from other schools in Ontario, other provinces and outside Canada.

Secondary:

Similarly, secondary enrolment has decreased slightly as it is 41.25 FTE less than the March budget projection.

Conclusion:

The overall increased enrolment will have a positive impact on the current year budget.

Hamilton-Wentworth District School Board											
Summary of Elementary Enrolment											
Finance and Facilities Committee - May 13, 2021											
School	Oct 2020 Budget	Oct 2020 Actual	Diff. Actual to Budget	Mar 2021 Rev Budget	Mar 2021 Actual	Diff. Actual to Budget	ADE 2020/21	ADE 2019/20	ADE 2018/19	ADE 2017/18	ADE 2016/17
A. M. Cunningham	452.00	351.00	(101.00)	356.00	344.00	(12.00)	347.50	433.00	397.00	408.50	410.00
Adelaide Hoodless	472.00	345.00	(127.00)	340.00	362.00	22.00	353.50	466.82	450.50	429.00	420.50
Allan Greenleaf	628.00	472.00	(156.00)	472.00	481.00	9.00	476.50	619.00	591	543.50	493.50
Ancaster Meadow	625.00	460.00	(165.00)	441.00	463.00	22.00	461.50	645.50	611.5	638.50	754.00
Balaclava	332.00	298.00	(34.00)	300.00	296.00	(4.00)	297.00	344.00	344.0	365.00	378.00
Bellmoore	1,141.00	860.00	(281.00)	853.00	866.00	13.00	863.00	1,109.00	1,123.5	1,064.00	978.00
Bennetto	544.00	315.00	(229.00)	319.00	313.00	(6.00)	314.00	510.00	492.5	496.00	493.50
Billy Green	533.00	337.00	(196.00)	334.00	319.00	(15.00)	328.00	528.00	574.0	485.50	483.50
Buchanan Park	160.00	111.00	(49.00)	114.00	120.00	6.00	115.50	164.00	180.0	178.50	167.00
Cathy Weaver	638.00	412.00	(226.00)	426.00	428.00	2.00	420.00	639.50	630.5	676.00	725.00
Cecil B. Stirling	287.00	190.00	(97.00)	184.00	174.00	(10.00)	182.00	293.50	312.0	280.50	291.00
Central	310.00	217.00	(93.00)	226.00	226.00	0.00	221.50	318.00	316.0	309.50	302.50
Chedoke	460.00	362.00	(98.00)	361.00	360.00	(1.00)	361.00	474.50	459.5	449.50	527.50
Cootes Paradise	638.00	437.00	(201.00)	440.00	461.00	21.00	449.00	610.00	625.0	649.00	609.50
Dalewood	253.00	192.00	(61.00)	187.00	184.00	(3.00)	188.00	261.50	247.5	262.50	274.50
Dr. J. Edgar Davey	558.00	377.00	(181.00)	372.00	357.00	(15.00)	367.00	563.00	545.0	509.50	500.50
Dundana	353.00	286.00	(67.00)	293.00	296.00	3.00	291.00	346.50	342.8	357.00	369.00
Dundas Central	366.00	294.00	(72.00)	301.00	299.00	(2.00)	296.50	380.00	381.5	413.17	409.50
Earl Kitchener	528.00	456.00	(72.00)	463.00	461.00	(2.00)	458.50	540.00	528.0	565.50	565.00
Eastdale	639.00	451.00	(188.00)	460.00	465.00	5.00	458.00	263.50	0.0	197.50	208.50
Ecole Elementaire Michaelle Jean	366.00	265.00	(101.00)	265.00	256.00	(9.00)	260.50	312.50	276.0	250.50	195.50
Elizabeth Bagshaw	411.00	237.00	(174.00)	238.00	261.00	23.00	249.00	394.50	413.0	402.00	380.00
Flamborough Centre	228.00	200.00	(28.00)	200.00	197.00	(3.00)	198.50	231.50	234.5	255.00	259.00
Frank Pannabaker North	400.00	322.00	(78.00)	320.00	322.00	2.00	322.00	380.50	519.5	526.50	527.00
Frank Pannabaker South	467.00	328.00	(139.00)	323.00	329.00	6.00	328.50	476.00	342.0	370.00	340.50
Franklin Road	526.00	370.00	(156.00)	340.00	350.00	10.00	360.00	514.00	492.0	513.00	492.00
Gatestone	541.00	432.12	(108.88)	430.00	435.00	5.00	433.56	555.50	570.5	599.00	617.50
George L. Armstrong	459.00	299.00	(160.00)	299.00	299.00	0.00	299.00	454.00	473.0	492.50	492.50
Glen Brae	206.00	148.00	(58.00)	148.00	150.00	2.00	149.00	356.50	343.5	323.00	321.00
Glen Echo	207.00	144.00	(63.00)	144.00	142.00	(2.00)	143.00	354.50	327.5	322.50	302.50
Glenwood	40.00	35.00	(5.00)	35.00	36.00	1.00	35.50	39.50	41.5	47.00	41.50
Gordon Price	421.00	305.00	(116.00)	296.00	302.00	6.00	303.50	420.50	399.5	383.50	397.00
Green Acres	178.00	127.00	(51.00)	124.00	115.00	(9.00)	121.00	282.00	219.0	274.00	291.50
Greensville/ Spencer Valley	343.00	281.00	(62.00)	280.00	292.00	12.00	286.50	346.50	357.0	359.50	176.25
Guy Brown	702.00	580.00	(122.00)	581.00	583.00	2.00	581.50	709.00	688.5	671.00	682.00
Helen Detwiler	476.00	305.00	(171.00)	300.00	312.00	12.00	308.50	482.50	498.5	520.50	526.50
Hess	296.00	211.00	(85.00)	226.00	234.00	8.00	222.50	298.00	307.5	331.00	351.00
Highview	519.00	359.00	(160.00)	368.00	372.00	4.00	365.50	519.00	485.0	471.50	481.00
Hillcrest	499.00	282.16	(216.84)	284.00	302.00	18.00	292.08	492.00	529.5	509.50	548.00
Holbrook	221.00	113.00	(108.00)	113.00	132.00	19.00	122.50	212.50	208.0	200.00	209.00
Huntington Park	501.00	338.00	(163.00)	326.00	334.00	8.00	336.00	500.50	477.5	452.50	419.50
James MacDonald	325.00	215.00	(110.00)	214.00	223.00	9.00	219.00	336.50	329.0	340.00	322.00
Janet Lee	367.00	222.00	(145.00)	241.00	246.00	5.00	234.00	353.00	473.5	434.50	440.00
Lake Avenue	601.00	383.00	(218.00)	368.00	360.00	(8.00)	371.50	598.50	547.5	486.50	500.00
Lawfield	774.00	546.00	(228.00)	541.00	521.00	(20.00)	533.50	766.00	777.5	720.00	704.00
Lincoln Alexander	245.00	153.00	(92.00)	173.00	172.00	(1.00)	162.50	240.50	237.0	245.50	238.00
Lisgar	334.00	225.00	(109.00)	230.00	227.00	(3.00)	226.00	336.00	327.5	300.00	303.50
Mary Hopkins	492.00	345.00	(147.00)	345.00	352.00	7.00	348.50	454.50	407.0	387.50	337.00
Memorial	402.00	262.00	(140.00)	266.00	265.00	(1.00)	263.50	409.50	448.5	445.50	449.50

Hamilton-Wentworth District School Board											
Summary of Elementary Enrolment											
Finance and Facilities Committee - May 13, 2021											
School	Oct 2020 Budget	Oct 2020 Actual	Diff. Actual to Budget	Mar 2021 Rev Budget	Mar 2021 Actual	Diff. Actual to Budget	ADE 2020/21	ADE 2019/20	ADE 2018/19	ADE 2017/18	ADE 2016/17
Memorial (S.C.) / South Meadow	380.00	270.00	(110.00)	268.00	381.00	113.00	325.50	383.50	367.0	380.00	373.00
Millgrove	173.00	141.00	(32.00)	140.00	145.00	5.00	143.00	176.00	185.0	188.00	185.00
Mount Albion	524.00	372.00	(152.00)	369.00	358.00	(11.00)	365.00	503.00	461.5	402.50	366.00
Mount Hope	367.00	297.00	(70.00)	303.00	311.00	8.00	304.00	364.50	374.0	360.50	376.00
Mountain View (closed Dec 2020)	183.00	113.00	(70.00)	114.00		(114.00)	56.50	375.00	550.0	354.50	330.00
Mountview	220.00	176.00	(44.00)	179.00	173.00	(6.00)	174.50	223.50	217.0	232.50	227.00
Norwood Park	570.00	403.00	(167.00)	398.00	385.00	(13.00)	394.00	533.50	522.5	516.50	492.00
Parkdale	303.00	165.00	(138.00)	171.00	182.00	11.00	173.50	198.00	183.5	192.00	206.50
Pauline Johnson	433.00	311.00	(122.00)	314.00	340.00	26.00	325.50	441.50	411.0	389.50	424.00
Prince of Wales	681.00	383.00	(298.00)	395.00	388.00	(7.00)	385.50	678.50	659.0	664.00	647.30
Queen Mary	611.00	385.00	(226.00)	388.00	424.00	36.00	404.50	606.00	607.0	601.50	617.00
Queen Victoria	585.00	387.00	(198.00)	386.00	379.00	(7.00)	383.00	567.50	561.5	574.00	564.50
Queensdale	401.00	281.00	(120.00)	285.00	288.00	3.00	284.50	385.00	375.50	355.00	338.50
R. A. Riddell	726.00	564.00	(162.00)	561.00	555.00	(6.00)	559.50	738.50	739.50	744.00	755.50
R. L. Hyslop	269.00	177.00	(92.00)	176.00	182.00	6.00	179.50	259.50	167.00	162.00	159.00
Ray Lewis	567.00	381.00	(186.00)	378.00	375.00	(3.00)	378.00	593.00	623.50	609.00	636.50
Richard Beasley	163.00	123.00	(40.00)	126.00	130.00	4.00	126.50	169.00	202.50	207.50	210.00
Ridgemount	467.00	291.00	(176.00)	283.00	301.00	18.00	296.00	456.00	440.50	469.00	423.50
Rockton	465.00	409.00	(56.00)	409.00	418.00	9.00	413.50	0.00	0.0	0.00	0.00
Rosedale	283.00	187.00	(96.00)	190.00	199.00	9.00	193.00	264.00	225.50	188.00	170.00
Rousseau	256.00	200.00	(56.00)	198.00	207.00	9.00	203.50	263.50	271.08	276.00	262.00
Ryerson	430.00	336.00	(94.00)	329.00	331.00	2.00	333.50	427.00	415.50	418.50	411.00
Shannen Koostachin	568.00	432.00	(136.00)	408.00	426.00	18.00	429.00	516.00	0.00	0.00	0.00
Sir Isaac Brock	205.00	138.00	(67.00)	135.00	147.00	12.00	142.50	222.50	217.50	197.50	204.50
Sir Wilfrid Laurier	410.00	310.00	(100.00)	305.00	311.00	6.00	310.50	427.00	440.50	431.50	450.00
Sir William Osler	554.00	474.24	(79.76)	479.00	483.00	4.00	478.62	585.00	599.00	589.00	604.00
Spring Valley	342.00	277.00	(65.00)	268.00	278.00	10.00	277.50	304.50	300.5	308.50	312.00
Strathcona	220.00	146.00	(74.00)	150.00	157.00	7.00	151.50	218.00	195.00	187.00	191.00
Tapleystown	265.00	233.00	(32.00)	237.00	260.00	23.00	246.50	232.00	382.50	351.00	300.50
Templemead	562.00	406.00	(156.00)	395.00	397.00	2.00	401.50	588.00	581.50	592.50	584.50
Tiffany Hills	599.00	420.00	(179.00)	406.00	397.00	(9.00)	408.50	548.50	452.50	372.00	146.50
Viscount Montgomery	365.00	267.00	(98.00)	266.00	270.00	4.00	268.50	377.00	386.00	388.50	400.00
W.H. Ballard	770.00	501.00	(269.00)	491.00	493.00	2.00	497.00	614.32	590.00	578.50	563.00
Westview	274.00	185.00	(89.00)	184.00	184.00	0.00	184.50	253.00	235.50	224.50	226.50
Westwood	281.00	201.00	(80.00)	208.00	201.00	(7.00)	201.00	291.50	273.50	266.50	264.50
Winona	896.00	606.00	(290.00)	612.00	625.00	13.00	615.50	895.00	885.00	870.50	879.50
Yorkview	177.00	149.00	(28.00)	148.00	145.00	(3.00)	147.00	185.50	190.00	200.00	189.10
Remote Day School	0.00	8,832.00	8,832.00	8,983.00	8,843.00	(140.00)	8,837.50				
Closed:											
Collegiate Avenue	0.00	0.00	0.00	0.00			0.00	0.00	282.0	294.00	281.00
Queen Rangers	0.00	0.00	0.00	0.00			0.00	0.00	112.0	127.50	130.50
Rockton Beverly Central	0.00	0.00	0.00	0.00			0.00	184.50	184.0	186.00	172.00
Rockton Dr. J. Seaton	0.00	0.00	0.00	0.00			0.00	271.00	200.5	193.50	215.00
Spencer Valley	0.00	0.00	0.00	0.00			0.00	0.00	0.00	0.00	186.00
	37,009.00	35,184.52	-1,824.48	35,295.00	35,465.00	170.00	35,324.76	36,654.64	35,969.36	35,554.67	35,179.65

Hamilton-Wentworth District School Board
Summary of Secondary Enrolment
Finance and Facilities Committee - May 13, 2021

School	Oct 2020 Budget	Oct 2020 Actual	Diff. Actual to Budget	Mar 2021 Budget	Mar 2021 Actual	Diff. Actual to Budget	ADE 2020/21	ADE 2019/20	ADE 2018/19	ADE 2017/18	ADE 2016/17
Ancaster	1,123.0	1,132.3	9.25	1,127.00	1,099.50	(27.50)	1,115.88	1,170.25	1,155.0	1,169.5	1,129.9
Bernie Custis	1,093.0	1,051.8	(41.25)	1,025.00	990.50	(34.50)	1,021.13	1,071.88	0.0	0.0	0.0
Dundas Valley	813.0	813.8	0.75	789.00	800.50	11.50	807.13	789.38	849.4	891.9	911.4
Glendale	1,017.0	961.0	(56.00)	924.75	917.75	(7.00)	939.38	968.63	897.4	847.4	821.5
Nora Henderson	928.0	893.9	(34.08)	887.50	859.50	(28.00)	876.71	866.75	801.5	769.8	705.8
Orchard Park	983.0	999.8	16.75	959.00	985.50	26.50	992.63	953.13	947.5	958.6	933.8
Saltfleet	1,075.0	1,068.5	(6.50)	1,021.00	1,056.50	35.50	1,062.50	1,045.88	1,084.0	1,122.3	1,148.4
Sherwood	1,247.0	1,206.8	(40.25)	1,193.50	1,138.75	(54.75)	1,172.75	1,128.38	1,133.6	1,071.0	1,034.9
Sir Allan MacNab	888.0	885.5	(2.50)	873.50	856.50	(17.00)	871.00	927.38	956.8	988.9	974.1
Sir Winston Churchill	716.0	666.5	(49.50)	646.50	643.25	(3.25)	654.88	690.88	661.3	673.8	727.1
Waterdown	1,088.0	1,084.5	(3.50)	1,037.50	1,039.25	1.75	1,061.88	1,078.50	1,142.6	1,160.3	1,131.5
Westdale	1,491.0	1,488.5	(2.50)	1,450.25	1,452.00	1.75	1,470.25	1,466.25	1,173.8	1,177.1	1,256.1
Westmount	1,262.0	1,270.8	8.75	1,204.00	1,253.25	49.25	1,262.00	1,241.00	1,297.8	1,353.6	1,395.6
Alter Ed - Combined	181.0	155.3	(25.75)	159.00	163.50	4.50	159.38	191.88	196.0	218.2	258.0
Closed:											
Delta									555.1	609.5	629.6
Sir John A Macdonald									785.0	942.0	974.0
Mountain											68.8
Total	13,905.00	13,678.67	(226.33)	13,297.50	13,256.25	(41.25)	13,467.46	13,590.13	13,636.63	13,953.69	14,100.38