

AGENDA: 12:00-3:00

1. Call to Order
2. Approval of the Agenda
3. Annual Rental Report and Rate Update
4. 2018-19 Budget Development
5. Enrolment Summary – March 31, 2018
6. Resolution into Committee of the Whole (Private Session) as per the Education Act, Section 207.2 (b) the disclosure of intimate, personal or financial information in respect of a member of the board or committee
7. Future Meeting Dates (All meetings will be held in Room 340D unless indicated otherwise):

| Regular Meeting Dates | Budget Development Dates |
|-----------------------|--|
| | Special Finance and Facilities Committee Meeting – Monday, May 28, 2018, 4:00-5:30 p.m. – Room 301 |
| June 6, 2018 | |

8. Adjournment



EXECUTIVE REPORT TO FINANCE AND FACILITIES

TO: Finance and Facilities

FROM: Manny Figueiredo, Director of Education

DATE: May 16, 2018

PREPARED BY: Stacey Zucker, Associate Director, Support Services
David Anderson, Senior Manager, Facilities Management
Ellen Warling, Manager, Planning, Accommodation & Rentals

RE: Annual Rental Report and Rate Update

Action X

Monitoring

Recommended Action:

1. That commencing in the 2018/19 school year, HWDSB Rental Department implement an annual increase to rental rates that is tied to the annual rate of inflation.
2. Rental Rate increase for 2018/19 school year be 3%
3. Once every 5 years a full review of the rental rates occurs to ensure that the rates remain at cost recovery. First full review scheduled for 2022.

Rationale/Benefits:

A move to an annual increase in rental rates based on the rate of inflation allows for minor increases in rental rates to reflect estimated annual cost increases the board experiences. This also allows for better budgeting and management of program costs for users when rates are increased gradually. A full review of costs recovery calculations every 5 years ensures our costs remain reflective of changes to board facilities and cost inputs over time.

Background:

In April of 2015, HWDSB revised the rental rates for licensed child care. Trustees allocated 25% of the Community Use of Schools Grant to subsidize space costs for licensed child care operators for their before and after school programs. For before and after school programs in schools that receive the Priority Schools Initiative Grant, a 100% subsidy for the program space costs was approved.

In June of 2016, HWDSB revised the rental rates for Community Use of Space based on a cost recovery model. New rental rates went into effect for September 2016. The rental rates have remained the same for the past two years. In that time, the rate of inflation has increased by 1.43% in 2016 and 1.61% in 2017.

An annual increase in rental rates based on the rate of inflation will avoid a significant jump in rates for groups. In addition, a complete analysis of the cost recovery rates every 5 years ensures that our rates do in fact reflect a cost recovery rate for our spaces. Proposed rental rates for 2018/19 are found in Appendix A.

As of April 2018, the Rentals department has issued permits with a value of \$2.25 million for the 2017/18 school year.

2018/19 Rental Rates

| Space Type | Cost Recovery Rate per Hour | Non-Profit Youth CUS Permit | Non-Profit Adult CUS Permit | Priority School Permit | Commercial Permit |
|--|-----------------------------|-----------------------------|-----------------------------|------------------------|-------------------|
| | | 75% | 50% | 100% | -50% |
| Single Gym | \$ 30.90 | \$ 7.73 | \$ 15.45 | \$ - | \$ 46.35 |
| Double Gym | \$ 61.80 | \$ 15.45 | \$ 30.90 | \$ - | \$ 92.70 |
| Classroom | \$ 6.18 | \$ 1.55 | \$ 3.09 | \$ - | \$ 9.27 |
| Auditorium - Premium - SJAM, Westdale, Ancaster, SAM, Glendale | \$ 97.85 | \$ 97.85 | \$ 97.85 | \$ - | \$ 142.50 |
| Cafeteria | \$ 36.05 | \$ 9.01 | \$ 18.03 | \$ - | \$ 54.08 |
| Library | \$ 30.90 | \$ 7.73 | \$ 15.45 | \$ - | \$ 46.35 |
| Auditorium - Delta, Sherwood, Churchill | \$ 66.95 | \$ 66.95 | \$ 66.95 | \$ - | \$ 100.43 |
| Auditorium - Dalewood, Westmount, Nora Frances Henderson | \$ 46.35 | \$ 46.35 | \$ 46.35 | \$ - | \$ 69.53 |

Staff Observations:

Elementary:

Overall, there has been very little change in elementary enrolment as it is 35.00 FTE higher than projected.

Secondary:

Similarly secondary enrolment has not changed significantly as it is 49.75 FTE higher than budget projection.

Conclusion:

The increased enrolment in both panels has an impact on revenue for the 2017/18 Budget.

Attach.

| Hamilton-Wentworth District School Board | | | | | | | | | | | Appendix A |
|---|--------------------|--------------------|---------------------------|------------------------|--------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Summary of Elementary Enrolment | | | | | | | | | | | |
| Finance and Facilities Committee - May 16, 2018 | | | | | | | | | | | |
| School | Oct 2017 Budget | Oct 2017 Actual | Diff. Actual to Budget | Mar 2018 Rev Budget | Mar 2018 Actual | Diff. Actual to Budget | ADE 2017/18 | ADE 2016/17 | ADE 2015/16 | ADE 2014/15 | ADE 2013/14 |
| A. M. Cunningham | 394.00 | 416.00 | 22.00 | 416.00 | 401.00 | (15.00) | 408.50 | 410.00 | 406.50 | 417.00 | 392.75 |
| Adelaide Hoodless | 424.00 | 427.00 | 3.00 | 427.00 | 432.00 | 5.00 | 429.50 | 420.50 | 425.50 | 416.50 | 364.50 |
| Allan Greenleaf | 496.00 | 545.00 | 49.00 | 545.00 | 542.00 | (3.00) | 543.50 | 493.50 | 453.50 | 456.50 | 414.00 |
| Ancaster Meadow | 648.00 | 632.00 | (16.00) | 632.00 | 645.00 | 13.00 | 638.50 | 754.00 | 893.00 | 910.00 | 776.75 |
| Ancaster Senior | 350.00 | 369.00 | 19.00 | 369.00 | 371.00 | 2.00 | 370.00 | 340.50 | 298.50 | 304.50 | 312.00 |
| Balaclava | 380.00 | 364.00 | (16.00) | 364.00 | 366.00 | 2.00 | 365.00 | 378.00 | 369.00 | 375.50 | 341.25 |
| Bellmoore | 1038.00 | 1,060.00 | 22.00 | 1,060.00 | 1,068.00 | 8.00 | 1,064.00 | 978.00 | 899.00 | 810.00 | 622.00 |
| Bennetto | 482.00 | 493.00 | 11.00 | 493.00 | 499.00 | 6.00 | 496.00 | 493.50 | 493.00 | 503.00 | 466.75 |
| Beverly Central | 182.00 | 188.00 | 6.00 | 188.00 | 184.00 | (4.00) | 186.00 | 172.00 | 172.00 | 160.50 | 155.00 |
| Billy Green | 493.00 | 481.00 | (12.00) | 481.00 | 490.00 | 9.00 | 485.50 | 483.50 | 469.50 | 438.00 | 379.00 |
| Buchanan Park | 148.00 | 171.00 | 23.00 | 171.00 | 186.00 | 15.00 | 178.50 | 167.00 | 170.00 | 181.00 | 162.25 |
| C. H. Bray | 313.00 | 306.00 | (7.00) | 306.00 | 311.00 | 5.00 | 308.50 | 312.00 | 316.50 | 316.00 | 287.50 |
| Cathy Weaver | 713.00 | 700.00 | (13.00) | 700.00 | 654.00 | (46.00) | 677.00 | 725.00 | 651.00 | 618.00 | 559.25 |
| Cecil B. Stirling | 280.00 | 273.00 | (7.00) | 273.00 | 288.00 | 15.00 | 280.50 | 291.00 | 304.50 | 343.00 | 322.75 |
| Central | 322.00 | 309.00 | (13.00) | 309.00 | 310.00 | 1.00 | 309.50 | 302.50 | 278.00 | 246.00 | 179.50 |
| Chedoke | 481.00 | 451.00 | (30.00) | 451.00 | 448.00 | (3.00) | 449.50 | 527.50 | 558.50 | 518.00 | 473.75 |
| Collegiate Avenue | 278.00 | 299.00 | 21.00 | 299.00 | 292.00 | (7.00) | 295.50 | 281.00 | 277.00 | 262.00 | 245.00 |
| Cootes Paradise | 605.00 | 645.00 | 40.00 | 645.00 | 652.00 | 7.00 | 648.50 | 609.50 | 588.00 | 589.50 | 383.50 |
| Dalewood | 269.00 | 265.00 | (4.00) | 265.00 | 260.00 | (5.00) | 262.50 | 274.50 | 292.50 | 297.00 | 308.00 |
| Dr. J. Edgar Davey | 491.00 | 505.00 | 14.00 | 505.00 | 514.00 | 9.00 | 509.50 | 500.50 | 520.50 | 560.00 | 539.50 |
| Dr. J. Seaton | 200.00 | 195.00 | (5.00) | 195.00 | 192.00 | (3.00) | 193.50 | 215.00 | 213.50 | 227.00 | 214.75 |
| Dundana | 342.00 | 356.00 | 14.00 | 356.00 | 358.00 | 2.00 | 357.00 | 369.00 | 353.00 | 339.00 | 303.50 |
| Dundas Central | 400.00 | 413.00 | 13.00 | 413.00 | 414.00 | 1.00 | 413.50 | 409.50 | 407.00 | 407.50 | 390.00 |
| Earl Kitchener | 554.00 | 566.00 | 12.00 | 566.00 | 565.00 | (1.00) | 565.50 | 565.00 | 558.00 | 574.50 | 461.25 |
| Eastdale | 212.00 | 201.00 | (11.00) | 201.00 | 197.00 | (4.00) | 199.00 | 208.50 | 195.50 | 199.50 | 184.50 |
| Ecole Elementaire Michaelle Jean | 229.00 | 249.00 | 20.00 | 249.00 | 252.00 | 3.00 | 250.50 | 195.50 | 155.50 | 122.00 | 87.00 |
| Elizabeth Bagshaw | 375.00 | 407.00 | 32.00 | 407.00 | 398.00 | (9.00) | 402.50 | 380.00 | 368.50 | 350.00 | 324.50 |
| Fessenden | 514.00 | 528.00 | 14.00 | 528.00 | 525.00 | (3.00) | 526.50 | 527.00 | 498.00 | 505.50 | 429.00 |
| Flamborough Centre | 243.00 | 254.00 | 11.00 | 254.00 | 256.00 | 2.00 | 255.00 | 259.00 | 251.00 | 283.50 | 285.00 |
| Franklin Road | 507.00 | 520.00 | 13.00 | 520.00 | 506.00 | (14.00) | 513.00 | 492.00 | 444.50 | 361.50 | 310.50 |
| Gatestone | 617.00 | 595.00 | (22.00) | 595.00 | 603.00 | 8.00 | 599.00 | 617.50 | 606.50 | 631.50 | 593.75 |
| George L. Armstrong | 498.00 | 497.00 | (1.00) | 497.00 | 488.00 | (9.00) | 492.50 | 492.50 | 487.50 | 318.00 | 304.50 |
| Glen Brae | 324.00 | 325.00 | 1.00 | 325.00 | 321.00 | (4.00) | 323.00 | 321.00 | 333.00 | 311.00 | 286.00 |
| Glen Echo | 310.00 | 327.00 | 17.00 | 327.00 | 318.00 | (9.00) | 322.50 | 302.50 | 293.50 | 268.50 | 274.25 |
| Glenwood | 41.00 | 48.00 | 7.00 | 48.00 | 46.00 | (2.00) | 47.00 | 41.50 | 49.00 | 48.00 | 48.00 |
| Gordon Price | 384.00 | 385.00 | 1.00 | 385.00 | 382.00 | (3.00) | 383.50 | 397.00 | 405.50 | 418.50 | 391.75 |
| Green Acres | 287.00 | 278.00 | (9.00) | 278.00 | 270.00 | (8.00) | 274.00 | 291.50 | 284.00 | 305.00 | 294.00 |
| Greensville | 340.00 | 361.00 | 21.00 | 361.00 | 358.00 | (3.00) | 359.50 | 176.25 | 187.00 | 187.00 | 180.00 |
| Guy Brown | 675.00 | 668.00 | (7.00) | 668.00 | 674.00 | 6.00 | 671.00 | 682.00 | 699.00 | 648.60 | 573.75 |
| Helen Detwiler | 507.00 | 518.00 | 11.00 | 518.00 | 523.00 | 5.00 | 520.50 | 526.50 | 524.50 | 541.00 | 516.75 |
| Hess | 367.00 | 337.00 | (30.00) | 337.00 | 325.00 | (12.00) | 331.00 | 351.00 | 328.50 | 302.50 | 292.25 |
| Highview | 482.00 | 469.00 | (13.00) | 469.00 | 474.00 | 5.00 | 471.50 | 481.00 | 467.50 | 447.00 | 394.00 |
| Hillcrest | 541.00 | 505.00 | (36.00) | 505.00 | 514.00 | 9.00 | 509.50 | 548.00 | 582.00 | 425.50 | 435.00 |
| Holbrook | 215.00 | 201.00 | (14.00) | 201.00 | 199.00 | (2.00) | 200.00 | 209.00 | 190.00 | 181.00 | 180.75 |
| Huntington Park | 423.00 | 446.00 | 23.00 | 446.00 | 459.00 | 13.00 | 452.50 | 419.50 | 413.00 | 418.00 | 381.50 |
| James MacDonald | 359.00 | 334.00 | (25.00) | 334.00 | 346.00 | 12.00 | 340.00 | 322.00 | 293.50 | 304.50 | 237.00 |
| Janet Lee | 445.00 | 432.00 | (13.00) | 432.00 | 437.00 | 5.00 | 434.50 | 440.00 | 417.50 | 413.00 | 385.00 |
| Lake Avenue | 491.00 | 482.00 | (9.00) | 482.00 | 492.00 | 10.00 | 487.00 | 500.00 | 511.00 | 527.00 | 502.00 |
| Lawfield | 688.00 | 707.00 | 19.00 | 707.00 | 733.00 | 26.00 | 720.00 | 704.00 | 736.00 | 723.50 | 665.50 |

| Hamilton-Wentworth District School Board | | | | | | | | | | | Appendix A |
|---|--------------------|--------------------|---------------------------|------------------------|--------------------|---------------------------|----------------|----------------|----------------|----------------|----------------|
| Summary of Elementary Enrolment | | | | | | | | | | | |
| Finance and Facilities Committee - May 16, 2018 | | | | | | | | | | | |
| School | Oct 2017 Budget | Oct 2017 Actual | Diff. Actual to Budget | Mar 2018 Rev Budget | Mar 2018 Actual | Diff. Actual to Budget | ADE 2017/18 | ADE 2016/17 | ADE 2015/16 | ADE 2014/15 | ADE 2013/14 |
| Lincoln Alexander | 247.00 | 246.00 | (1.00) | 246.00 | 245.00 | (1.00) | 245.50 | 238.00 | 225.00 | 202.50 | 175.00 |
| Lisgar | 301.00 | 295.00 | (6.00) | 295.00 | 306.00 | 11.00 | 300.50 | 303.50 | 311.50 | 303.00 | 261.00 |
| Mary Hopkins | 375.00 | 389.00 | 14.00 | 389.00 | 386.00 | (3.00) | 387.50 | 337.00 | 315.00 | 309.50 | 259.50 |
| Memorial | 448.00 | 433.00 | (15.00) | 433.00 | 458.00 | 25.00 | 445.50 | 449.50 | 469.00 | 474.00 | 446.75 |
| Memorial (S.C.) | 374.00 | 380.00 | 6.00 | 380.00 | 380.00 | 0.00 | 380.00 | 373.00 | 348.00 | 353.50 | 306.50 |
| Millgrove | 186.00 | 191.00 | 5.00 | 191.00 | 185.00 | (6.00) | 188.00 | 185.00 | 176.50 | 175.00 | 144.25 |
| Mount Albion | 372.00 | 402.00 | 30.00 | 402.00 | 403.00 | 1.00 | 402.50 | 366.00 | 306.50 | 307.50 | 263.50 |
| Mount Hope | 387.00 | 361.00 | (26.00) | 361.00 | 360.00 | (1.00) | 360.50 | 376.00 | 385.50 | 345.50 | 269.75 |
| Mountain View | 333.00 | 351.00 | 18.00 | 351.00 | 358.00 | 7.00 | 354.50 | 330.00 | 336.50 | 318.00 | 294.75 |
| Mountview | 234.00 | 231.00 | (3.00) | 231.00 | 234.00 | 3.00 | 232.50 | 227.00 | 198.50 | 203.00 | 174.25 |
| Norwood Park | 503.00 | 521.00 | 18.00 | 521.00 | 512.00 | (9.00) | 516.50 | 492.00 | 471.50 | 466.50 | 465.50 |
| Parkdale | 220.00 | 195.00 | (25.00) | 195.00 | 189.00 | (6.00) | 192.00 | 206.50 | 174.00 | 147.00 | 132.75 |
| Pauline Johnson | 386.00 | 388.00 | 2.00 | 388.00 | 391.00 | 3.00 | 389.50 | 424.00 | 470.00 | 256.50 | 211.00 |
| Prince of Wales | 640.00 | 678.00 | 38.00 | 678.00 | 651.00 | (27.00) | 664.50 | 647.30 | 669.00 | 685.00 | 590.00 |
| Queen Mary | 613.00 | 604.00 | (9.00) | 604.00 | 600.00 | (4.00) | 602.00 | 617.00 | 594.00 | 608.00 | 528.00 |
| Queen Victoria | 554.00 | 580.00 | 26.00 | 580.00 | 568.00 | (12.00) | 574.00 | 564.50 | 539.50 | 538.50 | 436.50 |
| Queen's Rangers | 131.00 | 125.00 | (6.00) | 125.00 | 130.00 | 5.00 | 127.50 | 130.50 | 120.50 | 119.50 | 107.00 |
| Queensdale | 336.00 | 347.00 | 11.00 | 347.00 | 363.00 | 16.00 | 355.00 | 338.50 | 275.50 | 190.50 | 153.75 |
| R. A. Riddell | 752.00 | 740.00 | (12.00) | 740.00 | 748.00 | 8.00 | 744.00 | 755.50 | 742.50 | 776.00 | 716.50 |
| R. L. Hyslop | 157.00 | 163.00 | 6.00 | 163.00 | 161.00 | (2.00) | 162.00 | 159.00 | 163.50 | 179.00 | 165.00 |
| Ray Lewis | 624.00 | 608.00 | (16.00) | 608.00 | 610.00 | 2.00 | 609.00 | 636.50 | 642.00 | 667.50 | 603.75 |
| Richard Beasley | 195.00 | 204.00 | 9.00 | 204.00 | 212.00 | 8.00 | 208.00 | 210.00 | 196.00 | 207.00 | 163.25 |
| Ridgemount | 457.00 | 469.00 | 12.00 | 469.00 | 470.00 | 1.00 | 469.50 | 423.50 | 395.50 | 300.00 | 233.00 |
| Rosedale | 164.00 | 191.00 | 27.00 | 191.00 | 185.00 | (6.00) | 188.00 | 170.00 | 171.00 | 166.00 | 140.25 |
| Rousseau | 262.00 | 276.00 | 14.00 | 276.00 | 276.00 | 0.00 | 276.00 | 262.00 | 239.00 | 237.00 | 223.75 |
| Ryerson | 405.00 | 424.00 | 19.00 | 424.00 | 415.00 | (9.00) | 419.50 | 411.00 | 371.00 | 351.00 | 359.50 |
| Sir Isaac Brock | 205.00 | 195.00 | (10.00) | 195.00 | 200.00 | 5.00 | 197.50 | 204.50 | 191.50 | 200.50 | 166.50 |
| Sir Wilfrid Laurier | 480.00 | 434.00 | (46.00) | 434.00 | 430.00 | (4.00) | 432.00 | 450.00 | 475.50 | 492.00 | 448.25 |
| Sir William Osler | 591.00 | 586.00 | (5.00) | 586.00 | 593.00 | 7.00 | 589.50 | 604.00 | 599.50 | 628.50 | 567.00 |
| Spencer Valley | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 186.00 | 182.00 | 194.50 | 187.00 |
| Strathcona | 195.00 | 188.00 | (7.00) | 188.00 | 186.00 | (2.00) | 187.00 | 191.00 | 189.50 | 200.50 | 180.75 |
| Tapleystown | 322.00 | 352.00 | 30.00 | 352.00 | 350.00 | (2.00) | 351.00 | 300.50 | 251.50 | 203.00 | 173.25 |
| Templemead | 588.00 | 599.00 | 11.00 | 599.00 | 586.00 | (13.00) | 592.50 | 584.50 | 571.00 | 578.00 | 539.25 |
| Tiffany Hills | 343.00 | 365.00 | 22.00 | 365.00 | 379.00 | 14.00 | 372.00 | 146.50 | 0.00 | 0.00 | 0.00 |
| Viscount Montgomery | 388.00 | 389.00 | 1.00 | 389.00 | 388.00 | (1.00) | 388.50 | 400.00 | 367.00 | 315.50 | 300.25 |
| W.H. Ballard | 590.00 | 581.00 | (9.00) | 581.00 | 579.00 | (2.00) | 580.00 | 563.00 | 559.00 | 585.00 | 533.25 |
| Westview | 231.00 | 224.00 | (7.00) | 224.00 | 225.00 | 1.00 | 224.50 | 226.50 | 246.50 | 281.00 | 270.50 |
| Westwood | 265.00 | 267.00 | 2.00 | 267.00 | 266.00 | (1.00) | 266.50 | 264.50 | 250.50 | 246.40 | 196.50 |
| Winona | 888.00 | 873.00 | (15.00) | 873.00 | 869.00 | (4.00) | 871.00 | 879.50 | 876.00 | 855.50 | 724.25 |
| Yorkview | 186.00 | 201.00 | 15.00 | 201.00 | 199.00 | (2.00) | 200.00 | 189.10 | 190.50 | 183.00 | 159.00 |
| Closed: | | | | | | | | | | | |
| Bell-Stone | | | | | | | | | | | 45.50 |
| Cardinal Heights | | | | | | | | | | 314.50 | 311.00 |
| Eastmount Park | | | | | | | | | | 204.50 | 172.75 |
| Linden Park | | | | | | | | | | 135.00 | 136.00 |
| Prince Phillip | | | | | | | | | | 0.00 | 171.50 |
| Roxborough Park | | | | | | | | | | 235.00 | 189.50 |
| Woodward | | | | | | | | | | 135.00 | 114.75 |

| Hamilton-Wentworth District School Board | | | | | | | | | | Appendix A | |
|---|--------------------|--------------------|---------------------------|------------------------|--------------------|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Summary of Elementary Enrolment | | | | | | | | | | | |
| Finance and Facilities Committee - May 16, 2018 | | | | | | | | | | | |
| | | | | | | | | | | | |
| School | Oct 2017 Budget | Oct 2017 Actual | Diff. Actual to Budget | Mar 2018 Rev Budget | Mar 2018 Actual | Diff. Actual to Budget | ADE 2017/18 | ADE 2016/17 | ADE 2015/16 | ADE 2014/15 | ADE 2013/14 |
| Total | 35,285.00 | 35,549.00 | 264.00 | 35,549.00 | 35,584.00 | 35.00 | 35,566.50 | 35,179.65 | 34,345.50 | 34,385.00 | 31,022.25 |

**Hamilton-Wentworth District School Board
 Summary of Secondary Enrolment
 Finance and Facilities Committee - May 16, 2018**

Appendix A

| School | Oct 2017 Budget | Oct 2017 Actual | Diff. Actual to Budget | Mar 2018 Budget | Mar 2018 Actual | Diff. Actual to Budget | ADE 2017/18 | ADE 2016/17 | ADE 2015/16 | ADE 2014/15 | ADE 2013/14 |
|-----------------------|----------------------------|----------------------------|-----------------------------------|----------------------------|----------------------------|-----------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| Ancaster | 1,120.50 | 1,183.75 | 63.25 | 1,159.00 | 1,154.25 | (4.75) | 1,169.00 | 1,129.9 | 1,160.9 | 1,098.6 | 1,056.1 |
| Delta | 757.50 | 626.50 | (131.00) | 592.50 | 609.50 | 17.00 | 618.00 | 629.6 | 681.3 | 739.1 | 673.8 |
| Dundas Valley | 897.00 | 907.50 | 10.50 | 882.50 | 885.50 | 3.00 | 896.50 | 911.4 | 1,008.8 | 1,031.5 | 766.3 |
| Glendale | 858.50 | 873.25 | 14.75 | 842.00 | 822.25 | (19.75) | 847.75 | 821.5 | 803.3 | 890.1 | 920.4 |
| Nora Henderson | 753.00 | 787.25 | 34.25 | 757.00 | 756.25 | (.75) | 771.75 | 705.8 | 670.3 | 698.0 | 573.6 |
| Orchard Park | 943.75 | 977.50 | 33.75 | 943.50 | 950.25 | 6.75 | 963.88 | 933.8 | 968.3 | 981.3 | 1,005.9 |
| Saltfleet | 1,195.75 | 1,147.50 | (48.25) | 1,101.00 | 1,101.50 | 0.50 | 1,124.50 | 1,148.4 | 1,153.6 | 1,119.4 | 1,159.0 |
| Sherwood | 1,035.00 | 1,094.25 | 59.25 | 1,027.00 | 1,048.50 | 21.50 | 1,071.38 | 1,034.9 | 978.0 | 1,016.1 | 993.6 |
| Sir Allan MacNab | 996.50 | 1,023.50 | 27.00 | 978.50 | 982.00 | 3.50 | 1,002.75 | 974.1 | 1,080.0 | 1,097.5 | 863.4 |
| Sir John A Macdonald | 978.25 | 983.25 | 5.00 | 952.50 | 938.50 | (14.00) | 960.88 | 974.0 | 997.9 | 1,023.3 | 1,089.5 |
| Sir Winston Churchill | 720.25 | 691.50 | (28.75) | 647.00 | 672.00 | 25.00 | 681.75 | 727.1 | 790.0 | 840.5 | 919.8 |
| Waterdown | 1,116.00 | 1,198.50 | 82.50 | 1,147.50 | 1,155.50 | 8.00 | 1,177.00 | 1,131.5 | 1,151.6 | 1,157.3 | 1,109.4 |
| Westdale | 1,210.50 | 1,202.50 | (8.00) | 1,161.50 | 1,159.75 | (1.75) | 1,181.13 | 1,256.1 | 1,364.5 | 1,556.5 | 1,615.8 |
| Westmount | 1,373.00 | 1,388.75 | 15.75 | 1,331.00 | 1,326.50 | (4.50) | 1,357.63 | 1,395.6 | 1,442.6 | 1,456.4 | 1,470.0 |
| Alter Ed - Combined | 238.5 | 219.50 | (19.00) | 219.50 | 229.50 | 10.00 | 224.50 | 258.0 | 278.5 | 263.5 | 246.4 |
| Contingency | 34.25 | 0.00 | (34.25) | 0.00 | 0.00 | 0.00 | 0.00 | | | | |
| Closed: | | | | | | | | | | | |
| Hill Park | | | | | | | | | | | 625.9 |
| Mountain | | | | | | | | 68.8 | 122.3 | 177.6 | 126.4 |
| Parkside | | | | | | | | | | | 354.8 |
| Parkview | | | | | | | | | | | 213.1 |
| Total | 14,228.25 | 14,305.00 | 76.75 | 13,742.00 | 13,791.75 | 49.75 | 14,048.38 | 14,100.38 | 14,651.63 | 15,146.71 | 15,782.94 |