



HANOVER SCHOOL DIVISION

Public Consultation on Budget



**2018-19
HSD Budget**

Tues. Oct. 24, 2017



HANOVER SCHOOL DIVISION

Our Mission

Hanover is a student-centred school division striving for excellence while developing skills and promoting values for a productive and wholesome life.





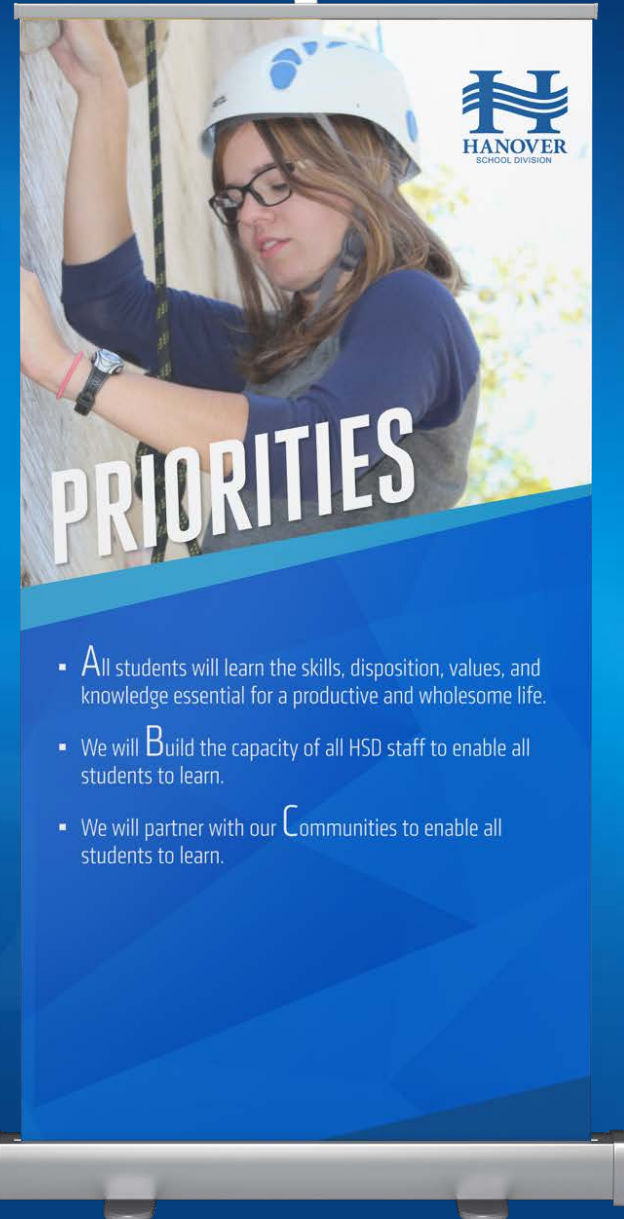
HANOVER SCHOOL DIVISION

Priorities – ABC's

All students will learn the skills, disposition, values and knowledge essential for a productive and wholesome life.

We will Build the capacity of all HSD staff to enable all students to learn.

We will partner with our Communities to enable all students to learn.



- All students will learn the skills, disposition, values, and knowledge essential for a productive and wholesome life.
- We will Build the capacity of all HSD staff to enable all students to learn.
- We will partner with our Communities to enable all students to learn.



All students will learn the skills, dispositions, values and knowledge essential for a good, productive and wholesome life

- Our Kid Project identified the skills, dispositions, values and knowledge.
- All students will be deeply engaged in their learning.
- Clearly articulate the indicators of success.





HANOVER SCHOOL DIVISION





Building the capacity of all HSD staff to enable all students to learn



- Invest in professional development that builds capacity.
- Develop a divisional culture that empowers, supports, values and inspires all HSD staff to enable student learning.



Partnering with our Communities

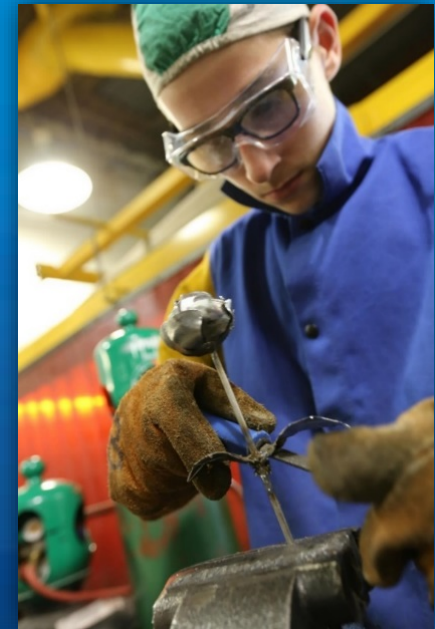
- Communicate student learning and progress in a meaningful way for all.
- Our communities will know our schools to be effective and contributing.
- We will engage our communities in student learning.





Thought Exchange - Parent Engagement

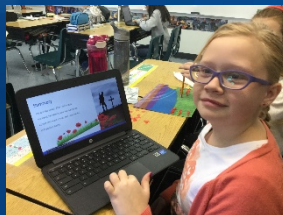
- Appreciate
 - Teachers and Staff
 - Religious Instruction and Practice
 - Parent School Communication
 - School Culture
 - Extra Curricular Activities
- Concerns
 - Overcrowding - Niverville
 - Parent School Communication
 - Inclusive Education
 - Technology and Learning
 - Safety and Supervision





Areas for Additional Budget Consideration

- Teacher Professional Development related to Deeper Learning - ongoing for at least one more year.
- Information Technology related to Deeper Learning - the hardware rollout is complete this year but there will be more teacher PD.
- Supervision and student safety.
- Class Sizes and Pupil Teacher Ratio - 20K3 update.
- Transportation. Improving safety by adding more cameras and improving communication by developing better aps
- Facilities – Niverville School and MES addition request. Maintain excellence! GVS gym request.
- Communication - always improving!





Teacher Professional Development



- Director of Learning
- Professional Learning Centre and Learning Coaches
- Focused PD Time for School Teams
- IBM partnership
- NPDL partnership
- All ongoing for at least one more year.



Information Technology

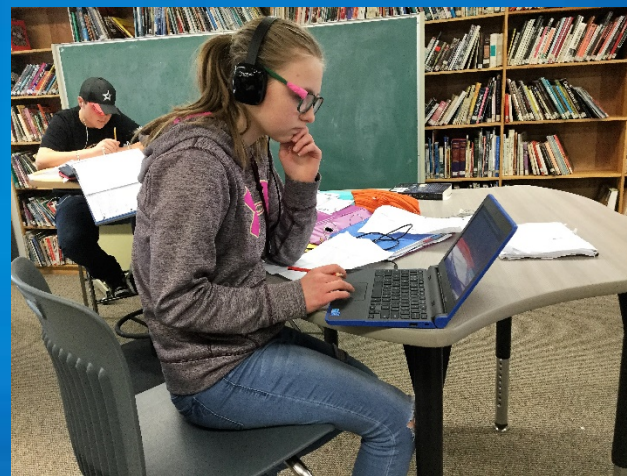
- 10-year Technology Roadmap in place to support the Deeper Learning Plan
- State-of-the-art fibre network deployed
- Wireless access in all schools
- Migration to cloud computing
- K-4 iPad program
- Grades 5-8 classroom Chromebook program
- Grades 9-12 Chromebook 1:1 program
- Online safety awareness programs and investments
- Data loss prevention investments to ensure sensitive data is kept safe





Chromebook 1:1 Senior Years

- By embedding digital technologies into classroom practice, we accelerate, amplify, and add value to learning.
- Personalized student-centred learning environment, where every student in Grades 9 to 11 has access to a Chromebook in school and at home.
- Further support collaborative inquiry, and expand learning beyond the classroom.





Noon Hour Supervision

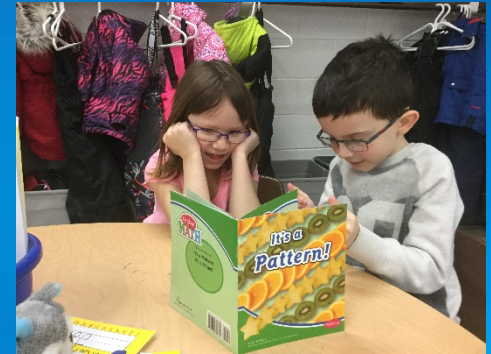


- We have made some budgetary moves to address this matter in previous budgets.
 - In 15/16 we added \$100,000 for an additional 24 hours per day of supervision spread across the division
 - We now spend \$437,000 each year on noon hour supervision for 110 hours total
- Do we need to do more?



Class Sizes

- Planning for subsequent full implementation of 20K3 by 2017 - however, there is no longer provincial support for the 20K3 program. Therefore, we are allowing K-3 class sizes to move back up to a maximum of 25 as necessary.
- 23.5 FTE teaching positions added since 2012/13 as a result of 20K3 - we will maintain these positions
- Should we budget to continue reducing class sizes?





Bus Transportation

- Transportation App
 - Working with our software provider for the best options
- Installation of Bus Cameras
 - 27 installed inside and out with another 30 installed this coming year





Facilities

- 18 schools (over 1 million sq. ft.)
- Innovative furnishings in many schools.
- Outdoor learning environments.
- 10 acres of land purchased in West Steinbach for a future K-4 school.
- A new school facility in Niverville approved by the Province (Sept 2019).
- Request for four classroom addition at Mitchell Elementary – at minimum





HANOVER SCHOOL DIVISION

Communication with our Partners

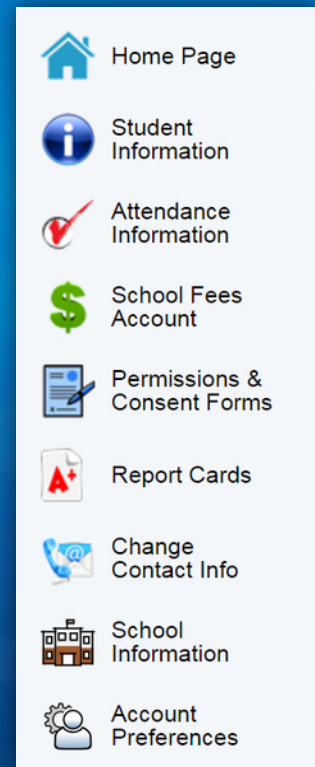
- Websites / Mobile
- Social Media
- School Newsletters
- Events
- Consultations
- Thought Exchange
- News Media
- Learning Matters
- Headway
- Parent Portal (New!)





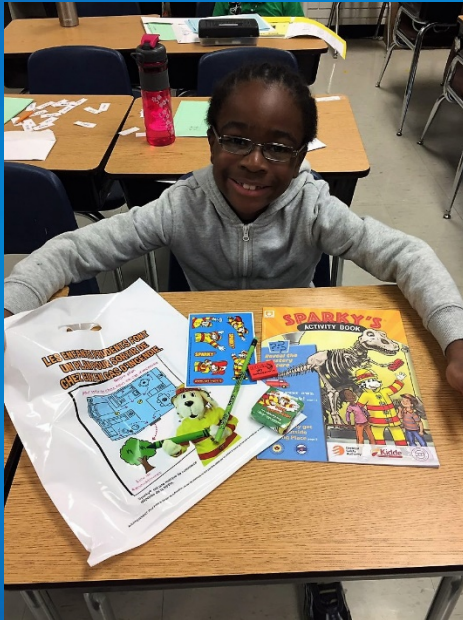
HSD Parent Portal

- A communications tool designed to enhance and increase parent/guardian involvement in the education of their children, by providing parents/guardians with secure online access to their child's student information.
- With a single username and password, parents/guardians can access data for each of their children attending an HSD school.
- Over 4,800 accounts created to date.





Budgeting Process at a Glance



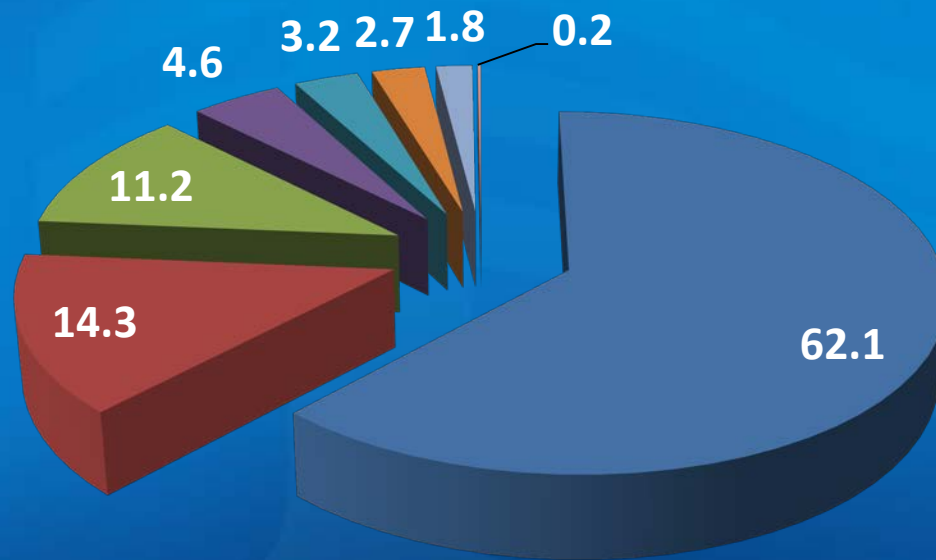
- Public Information Meeting (October)
- Board Planning Session (November)
- Departmental Budgets (January)
- Student Enrollment Budget (January)
- Teacher Staffing Budget (February)
- Provincial Funding Announcement (January)
- Final Deliberations & Approval (February/March)



HANOVER SCHOOL DIVISION

Budget 2017/18

Where the Money is Spent

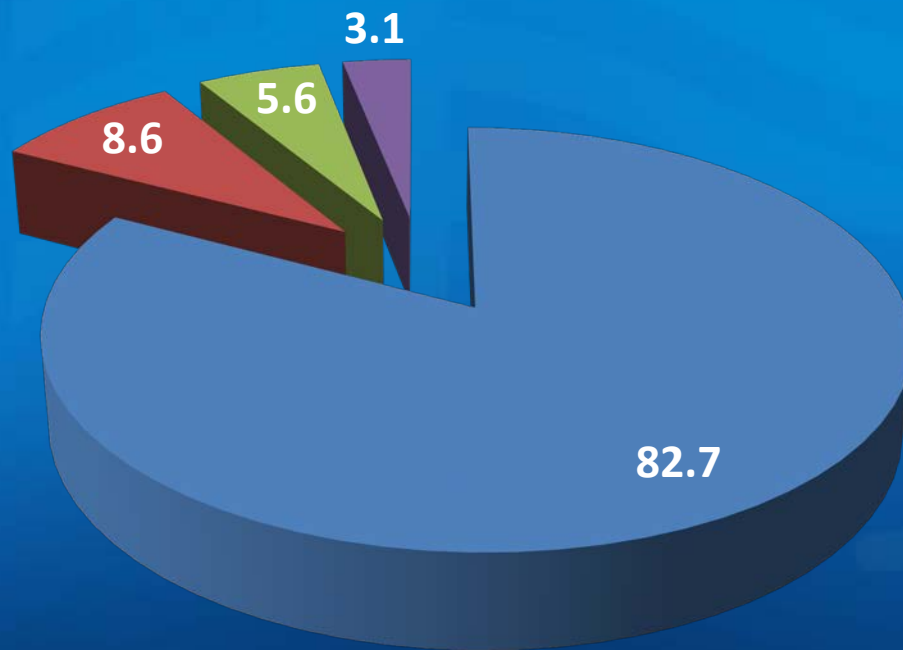


Regular Instruction	62.1 %
Student Services	14.3 %
Maintenance	11.2 %
Transportation	4.6 %
Instruct. Support	3.2 %
Administration	2.7 %
Fiscal & Interest	1.8 %
Community Ed.	0.2 %



Budget 2017/18

How the Money is Spent



■ Payroll	82.7 %
■ Supplies	8.6 %
■ Services	5.6 %
■ Fiscal & Capital	3.1 %



Summary of Budget Enhancements - 2017/18



- Eight Additional Teachers for Growth.
- One Additional Mental Health Worker.
- Two Additional Guidance Teachers.
- Accessibility Upgrades.



HANOVER SCHOOL DIVISION

Divisional Overview

Operating Expenditures 2017/18 Budget - **\$86,636,800**

FTE Employees: 1,026

- Teachers - 556
- Educational Assistants - 175
- Transportation - 111
- Maintenance - 87
- School Support - 68
- Divisional Administration - 29

Facilities:

- 18 Schools (over 1 million sq. ft.)
- Administration Offices

Services:

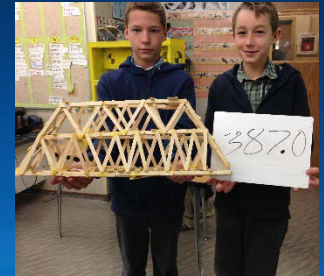
- 86 Buses on 100+ Routes Daily
- Over 5,000 Students Bused Daily

- SS Offices
- Maintenance Warehouse
- Transportation Garage





Divisional Information



Budgeted 7,745.0 FTE

Actual Sept 30 – 7,770.0 FTE

8th Largest division in MB,
Largest rural division

Pupil / Teacher Ratio 17.8*
Provincial Average 16.7

Cost to Educate
One Student \$10,941*
Provincial Average \$13,187

Provincial Funding 69.4% of Total
Revenue*
Provincial Average 59.9%

Local Taxation Funding 29.9% of
Total Revenue*

Provincial Average 34.3%

2017 Mill Rate 15.3*
Provincial Average 13.8

Assessment per Pupil \$266,510
HSD 5th Lowest in MB*
Provincial Average \$433,310
Highest School Division \$867,598

Administrative Expenses 2.7%
Tied for lowest in the Province*
Provincial Average 3.5%

**As per 2017/18 FRAME Budget Report*



Items That Come From Local Taxation

- Psychologists, Occupational Therapists, Early Childhood Care Workers
- Noon Hour Supervision
- Kindergarten Noon Busing
- Urban Busing
- Fibre Optics Infrastructure
- Wireless
- Operational Buildings
- Grade Two Swim Program
- Crossing Guards





HSD Reserve Balance

Actual Reserve – June 30, 2016	\$3,184,347
Surplus / (Deficit) 2016/17	<u>174,245</u>
Reserve Balance – June 30, 2017	\$3,358,592
Percentage of 2016/17 Expenditures	4.0%



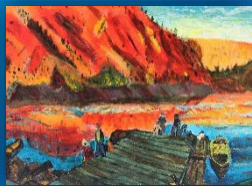
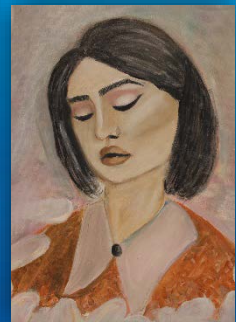
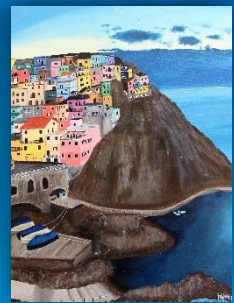
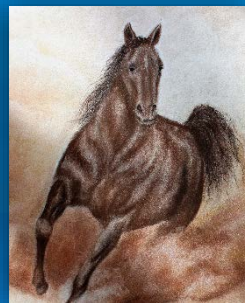
2017/18 Budget was a balanced budget.

The Province recommends a reserve of **up to 4%** of Operating Expenditures be maintained. Currently over half of Manitoba divisions are over 4%.



HANOVER SCHOOL DIVISION

Questions & Suggestions



HSD 2016-17 Student Artwork