



HANOVER SCHOOL DIVISION

Public Consultation on Budget



**2020-2021
HSD Budget**

Tues Feb. 4, 2020



Thought Exchange Jan. 10-20, 2020

Exchange details

Q1 As we continue to plan the upcoming budget, what are some priorities we should consider?



1,247
Participants



1,162
Thoughts



70,925
Ratings



%		
61% (727)	■	Parent/Guardian
10% (118)	■	Community Member
29% (346)	■	HSD Employee

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feedback



All Participants - Top Rated Thoughts

★ 1. Staffing

Smaller classes and more support for teachers who have challenging students. When the classroom dynamic is difficult it affects all the students.

★ 2. Supporting teachers in the classroom. Some classrooms are tough with many challenging students.

Teachers are the front line of what we do.

★ 3. Hire more EAs and teachers to reduce class sizes and ensure the students who need support are receiving it.

★ 4. Class Sizes

Keep classes small. Large class sizes impact student learning and student and teacher wellness.

★ 5. I believe prioritizing personnel in the classroom; such as increasing teachers and EAs rather than further spending on electronics and devices.

Screen time is increasing both at home and at school. More trained educators/supports are dynamic, and promote an individual approach to students.



Parents/Guardians - Top 5 Rated Thoughts



1. Making sure your budget decisions are in line with the mission of the Hanover School Division. Don't be the cheapest school division - be the best.

Students, parents and taxpayers want value. Not cheap and not excessive.



2. The Kids

School is there for the kids to learn in a safe environment. Putting the kids first should always be a priority.



3. I believe prioritizing personnel in the classroom; such as increasing teachers and EAs rather than further spending on electronics and devices.

Screen time is increasing both at home and at school. More trained educators/supports are dynamic, and promote an individual approach to students.



4. Adequate staffing ratios for special needs kids.

Inadequate staffing keeps the other children from being able to learn well.



5. Would like to see less students per teacher.

I have a child needing extra help and afraid he can't receive it when the teachers have close to 30 students instead of 24 or less.



Community - Top 5 Rated Thoughts



1. Priority should be enough teachers and EAs.

Class sizes need to be kept small enough for effective learning and EAs are critical in assisting with the students that can be a distraction.



2. Less money on professional development that we feel does not benefit us.

My students need me in the class learning with them, not sitting in PD that serves no purpose at this stage of my career



3. Classroom Size

When classes grow too large both the top percentile and bottom percentile are lost. The top are not pushed and the bottom are in the hall.



4. Hire more teachers and decrease class sizes (across all grades).

The 1-to-1 ratio for learning is ideal. Although not achievable in public schools, we can get closer to that ratio by opening teaching positions.



5. Keep EAs in Schools

EAs jobs are so important to support students and teachers. It ensures that students get the support they need.



Employees - Top Rated Thoughts



1. Smaller Class Sizes

Classes with fewer students provides more opportunity for teachers to work 1 on 1 with students. Students can have more time with their teachers.



2. Student class sizes, without the cap on numbers, are rising steadily and teachers would like to see numbers reduced.

There are many needs (behavioural and academic) in schools today, and the rising numbers of students per class are creating huge challenges.



3. Increased Staffing

Increasing amount of students coming to school with extra social emotional, mental health and behavioural needs.



4. Smaller Classes

How are kids supposed to get help in a class with 25-30+ other kids with many high needs in each class too? They need smaller classes to learn best!

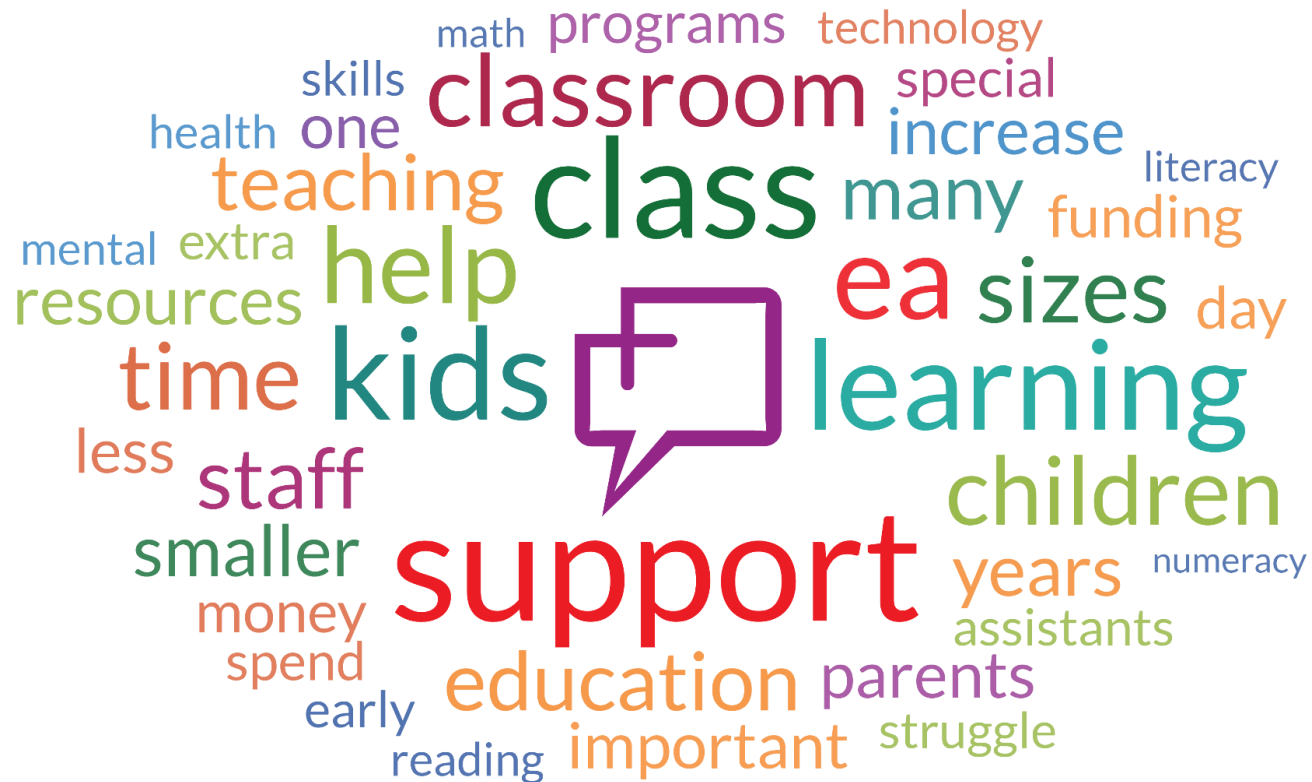


5. Smaller Class Sizes

With the diversity in our classes, we either need increased support in the class or smaller class sizes so we can address the needs of each child.



HANOVER SCHOOL DIVISION



hsd.ca/governance/budget-consultation/



Responding to the Needs

Budget Plan Enhancements for the 2020-21 School Year

Teachers (*current staffing formula*)

- 10 Additional Teachers - Paid for by growth in student numbers

Divisional Student Support Team (\$280,000)

- Social Worker - \$100,000
- Learning Support Teacher - \$100,000
- Youth Support Worker - \$30,000
- School Liaison (0.5) - \$50,000

School-Based Supports (1,300,000)

- 3.5 School-Based Learning Support Teachers - \$350,000
- 5 Guidance Counsellors - \$500,000
- 15 Educational Assistants - \$450,000



Reallocating the Budget

(No New Funds)

- Professional Development Reduction - \$100,000
- 4 New Buses From Surplus - \$400,000
- Fibre Financing - \$100,000
- Reduction of 4.5 Learning Coach Positions - \$450,000

Total - \$1,050,000



HANOVER SCHOOL DIVISION

We Plan to **Invest** Approx. \$ 94 million
on 8,400+ Students

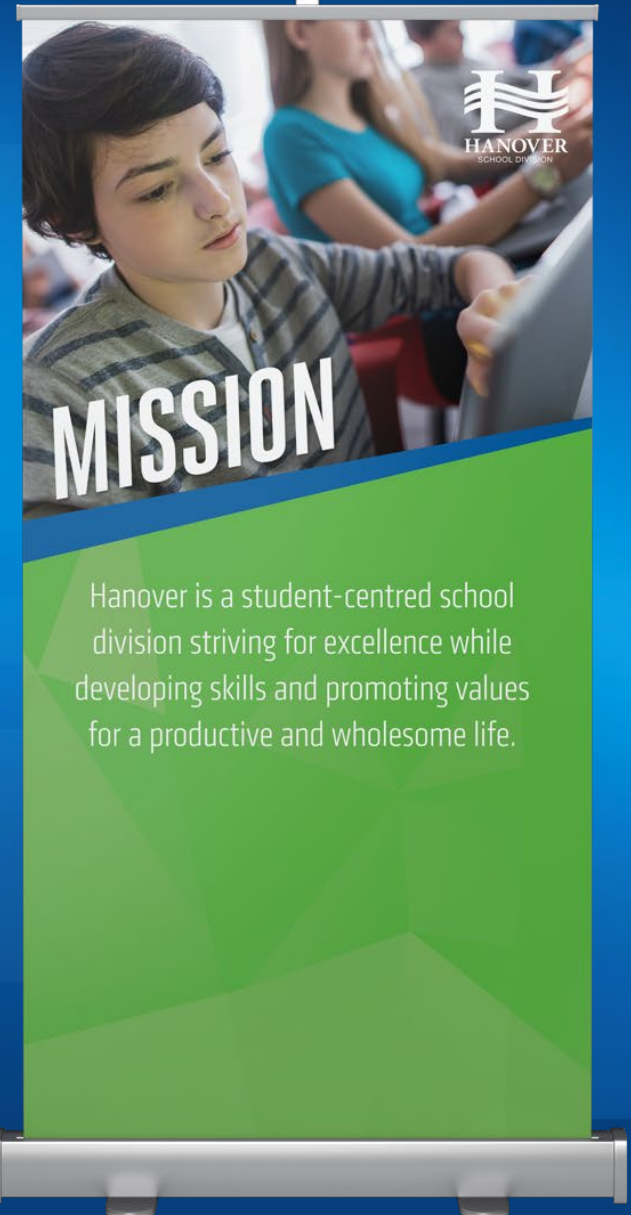




HANOVER SCHOOL DIVISION

Our Mission

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





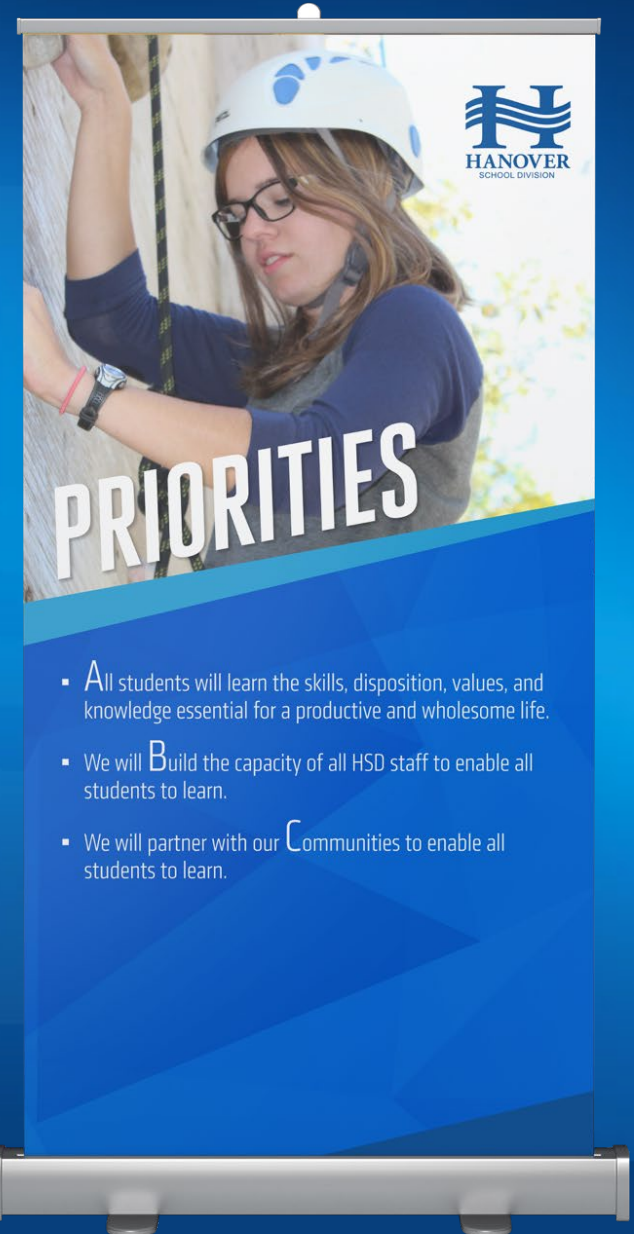
HANOVER SCHOOL DIVISION

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.





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Continuous Improvement Plan



ANNUAL REPORT ON CONTINUOUS IMPROVEMENT

Reporting for 2019-2020
Submitted on October 31, 2019



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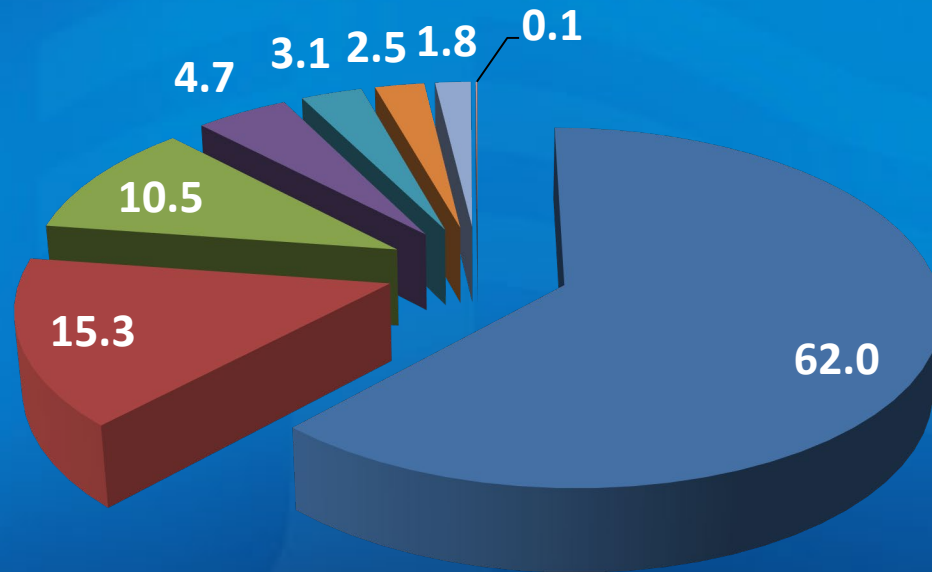


**This is why we invest!
Our Kids – Our Communities – Our Future**



Budget 2019/20

Where the Money is Spent



Regular Instruction	62.0 %
Student Services	15.3 %
Maintenance	10.5 %
Transportation	4.7 %
Instruct. Support	3.1 %
Administration	2.5 %
Fiscal & Interest	1.8 %
Community Ed.	0.1 %



HSD Reserve Balance

Actual Reserve – June 30, 2018	\$3,412,887
Surplus / (Deficit) 2018/19	<u>(5,360)</u>
Reserve Balance – June 30, 2019	\$3,407,527
Percentage of 2018/19 Expenditures	3.8%
2019/20 Budget Deficit	<u>(320,000)</u>
Est. Reserve Balance – June 30, 2020	\$3,087,527
Percentage of 2019/20 Expenditures	3.4%
2020/21 Budget Deficit Proposed	<u>(400,000)</u>
Est. Reserve Balance – June 30, 2021	\$2,687,527
Percentage of 2019/20 Expenditures	2.8%

The Province recommends a reserve of **up to 4%**.



HANOVER SCHOOL DIVISION

Provincial Funding Announcement

Funding for Hanover
2.3% Increase = An Additional \$1,260,939



NewsRelease

January 30, 2020

MANITOBA GOVERNMENT INCREASES EDUCATION FUNDING

Province Improves Transparency,
Releasing School Division Out-of-Province Travel Expenses

The Manitoba government will increase funding for public schools by more than \$6.6 million for the 2020-21 school year to a record total of \$1.33 billion, Education Minister Kelvin Goertzen announced today.

Manitoba has the third-highest spending per student in Canada at \$14,733, after Saskatchewan and New Brunswick.

"This investment in our public schools demonstrates our government's commitment to students' success," said Goertzen. "This funding is the most ever committed to public schools in Manitoba's history. Since 2016, funding to elementary and secondary education has grown by nearly \$33 million."

The funding comes in addition to the province's guarantee to build 20 new schools during the next decade. Two new schools in Winkler and Niverville have been completed and are in use by students. Three new elementary schools in Brandon and Winnipeg are under construction and will open later this year. An additional two new schools in Waverley West are being designed and are scheduled to begin construction before the end of this year, the minister said. In addition, school expansions are happening across the province with openings this week in Neepawa and La Salle.

The cost of these 20 new schools is approximately \$500 million, Goertzen said.



Questions?

