



HANOVER SCHOOL DIVISION

# PUBLIC CONSULTATION



Budget Planning for 2022-23 School Year



## Community Feedback

The HSD Board of Trustees invites all interested stakeholders to participate in an online public consultation regarding the Hanover School Division 2022-23 budget. As a result of COVID-19, this year's budget presentation and subsequent public consultation will take place in a digital format.

The purpose of this PowerPoint is to provide context for the previous year's budget, where money has been spent, and to invite feedback for 2022-23 budget planning.

Between Oct. 29 – Nov. 8, interested stakeholders will have opportunity to provide comments and suggestions via the [HSD website](#).

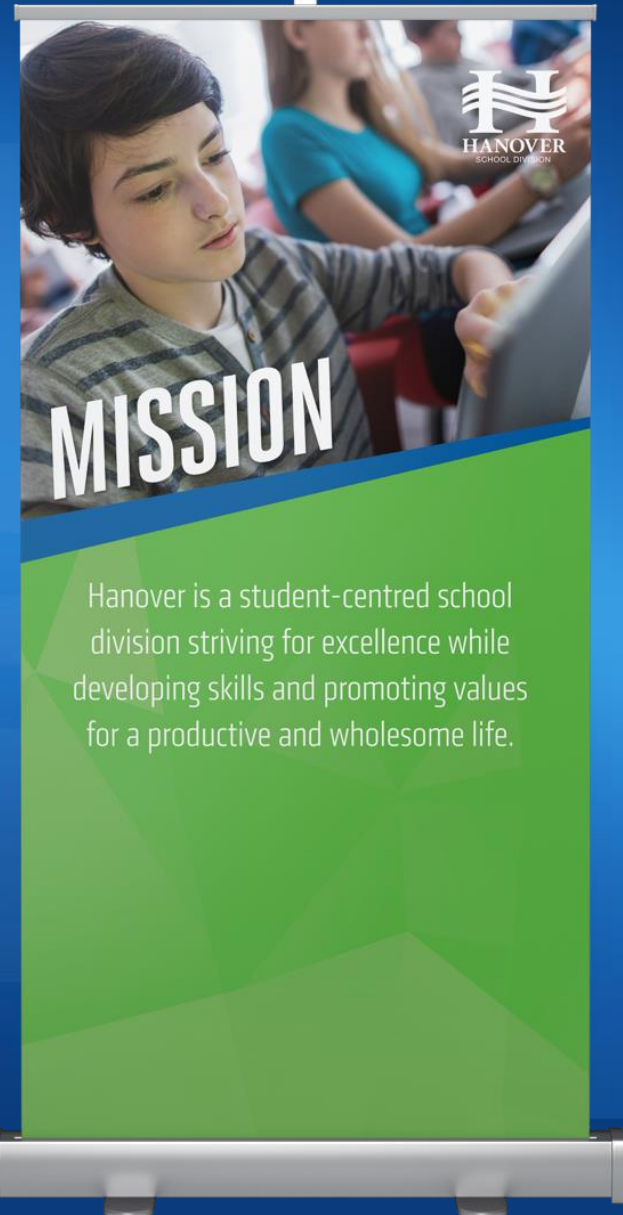
HSD thanks all participants in advance for their input. The feedback received will help guide the Board of Trustees in budget planning for the 2022-23 school year.



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.





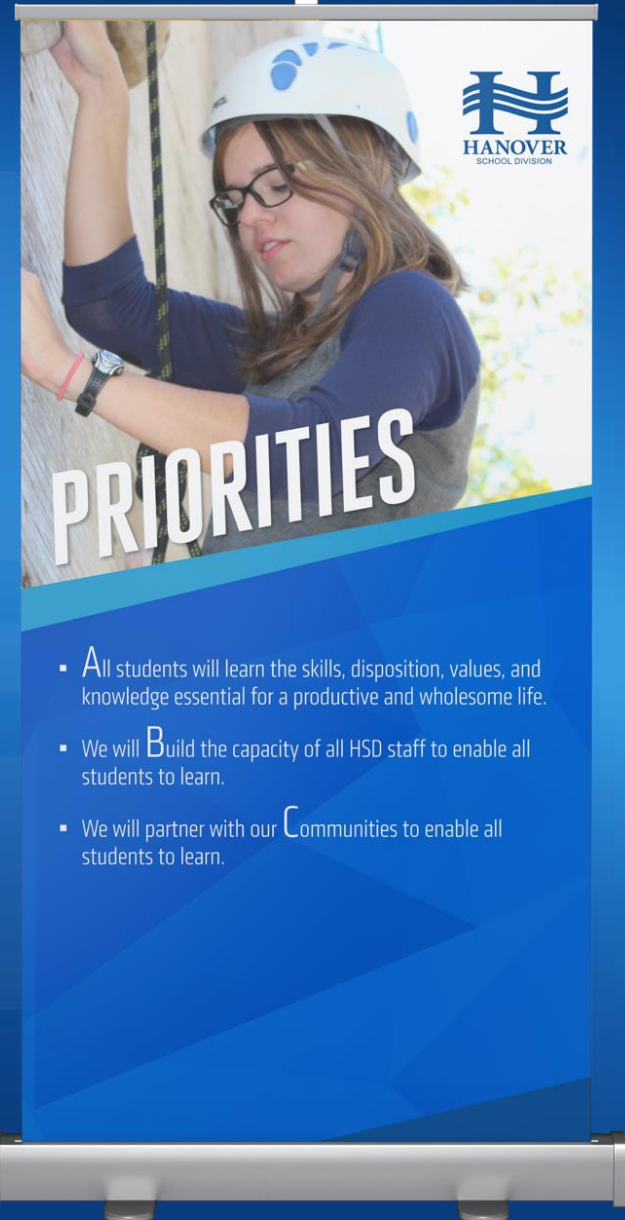
HANOVER SCHOOL DIVISION

## Priorities – ABC's

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

We will **B**uild the capacity of all HSD staff to enable all students to learn.

We will partner with our **C**ommunities to enable all students to learn.





HANOVER SCHOOL DIVISION



# DEEPER LEARNING

Leveraging Digital    Pedagogical Practices    Learning Environments

Learning Partnerships

Learner  
Critical Thinker  
Communicator    Collaborator  
Citizen    Literate  
Character    Creative

**OUR  
KID**



Academic Engagement

Emotional Engagement

Social Engagement

Intellectual Engagement





HANOVER SCHOOL DIVISION

For 2021-22 We **Invested**  
Approx. \$96 Million on our Students





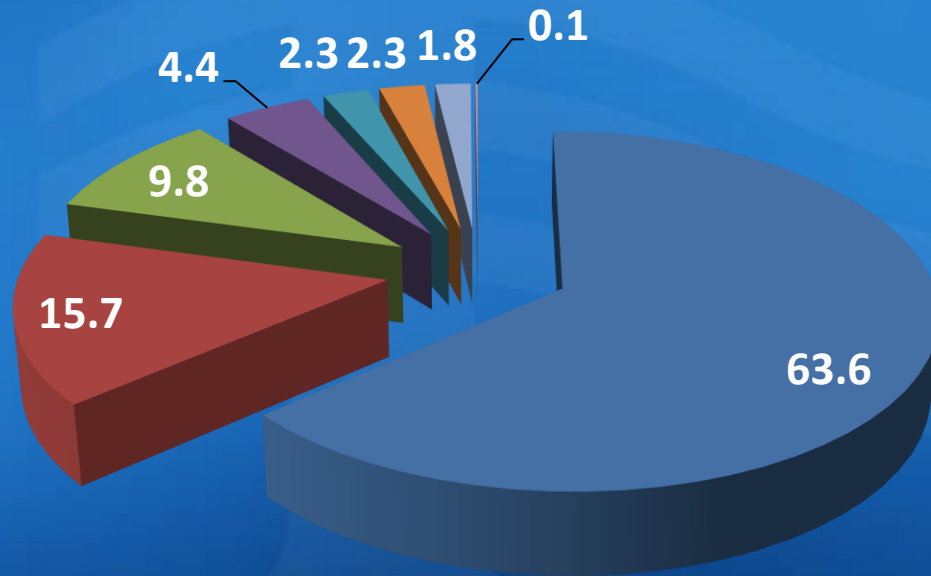
## Budgeting Process at a Glance

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



## Budget 2021/22

### Where the Money Was Spent



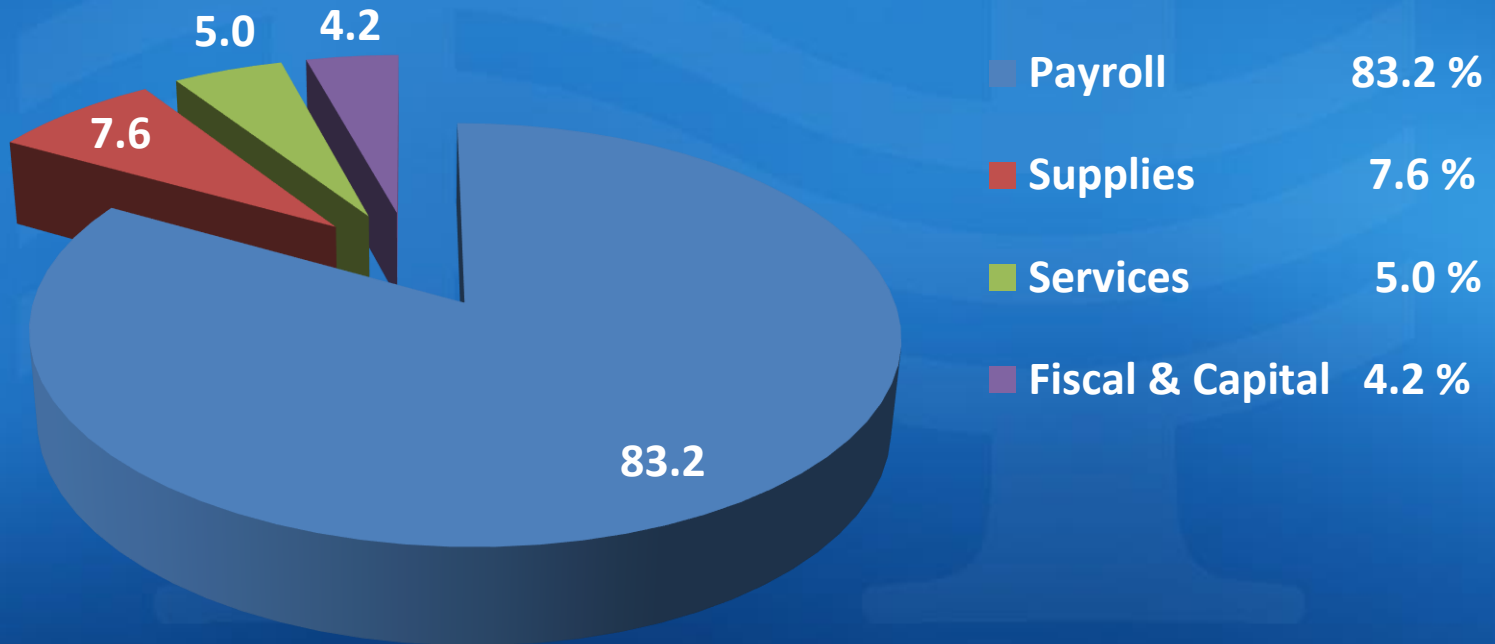
Regular Instruction	63.6 %
Student Services	15.7 %
Maintenance	9.8 %
Transportation	4.4 %
Instruct. Support	2.3 %
Administration	2.3 %
Fiscal & Interest	1.8 %
Community Ed.	0.1 %





# Budget 2021/22

How the Money Was Spent





## HSD Reserve Balance

Reserve Balance – June 30, 2021	\$1,256,688
Percentage of 2020/21 Expenditures	<b>1.3%</b>
Provincially Recommended Reserve	<b>4.00%</b>

**The decrease in reserve balance reflects a deficit for the 2020/21 school year of \$2,952,784 made up primarily of the following:**

- **\$1,565,000 Teacher salary agreement**
- **\$ 548,000 Lost Equalization funding**
- **\$ 450,000 Budgeted use of Reserve**

**In order to return to a 4% reserve, the division would require an additional \$2,610,044.**



# Divisional Overview

Operating Expenditures For The 2021/22 Budget - **\$96,261,300**

## FTE Employees: 1,082

- Teachers - 589
- Educational Assistants - 202
- Transportation - 107
- Maintenance - 90
- School Support - 67
- Divisional Administration - 27

## Services

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

## Facilities

- 19 Schools (over 1 million sq. ft.)
- Administration Offices
- Student Services Offices
- Maintenance Warehouse
- Transportation Garage



## Divisional Profile

Budgeted 8,153 FTE  
Actual Sept 30 – 7,488.5 FTE  
8<sup>th</sup> Largest Division in Manitoba  
Largest Rural Division

Pupil / Teacher Ratio 17.7\*  
Provincial Average 16.7

Cost to Educate  
One Student \$11,278\*  
Provincial Average \$13,436

Provincial Funding 68.9% of Total  
Revenue\*  
Provincial Average 57.8%

Local Taxation Funding 30.4% of Total  
Revenue\*

Provincial Average 36.0%

2018 Mill Rate 14.6\*  
Provincial Average 13.2

Prop. Assessment per Pupil \$286,211  
HSD 5<sup>th</sup> Lowest in MB\*  
Provincial Average \$483,255  
Highest School Division \$985,463

Administrative Expenses 2.5%  
Lowest in the Province\*  
Provincial Average 3.2%

*\*As per 2020/21 FRAME Budget Report*



## Effect of Decreased Enrolment

As stated earlier, the Provincial funding model is based largely on the number of students attending classes as of Sept 30<sup>th</sup> from the previous school year. For 2021/22 (current school year) the province has indicated that they would base the funding on Budgeted Sept 30/20 enrolment. However, for 2022/23 there is no commitment to funding based on budgeted Sept 30/21 enrolment.

As a result of increasing number of students choosing home schooling options for 2020/21 and again in 2021/22, the decrease in funding for Hanover School Division could be approximately **\$1,756,000**. The 2022/23 budget will require reductions to match this shortfall in funding.

Budgeted enrolment Sept 2021	8,153.0 FTE
Actual enrolment Sept 2021	<u>7,480.5 FTE</u>
Decrease	672.5 FTE

To date the province has not advised that they will hold funding based on budgeted enrolment for a second straight year which leaves HSD in a vulnerable position. (Very little surplus)





# HSD COVID Expenses 2020/21

## Additional Staffing

- 16 Itinerant Teachers
- 4 Early Years Classroom Teachers
- 2.5 Remote Learning Teachers
- 84 Hours / Day Educational Assistants
- 102 Hours / Day Custodians / Custodial Assistants
- 3 Full Time Night Sanitizers
- Additional Bus Driver Cleaning Time

## Additional Supplies

- Technology Enhancements - Computer Software / Hardware to support online learning
- Classroom Instructional supplies
- Classroom Furniture
- Cleaning supplies

*Total net cost of these expenses for COVID2020/21 was **\$5,680,760** which was provided for by the Province of Manitoba*

HELP KEEP OUR  
SCHOOLS SAFE



Keep kids home from school if they're sick



Screen for symptoms daily



Practice wearing a mask properly



Stay 6 Ft apart



Teach proper hand washing/sanitizing



Don't share masks or personal items

[Manitoba.ca/RestartMB](https://Manitoba.ca/RestartMB)

Manitoba 



HANOVER SCHOOL DIVISION

# HSD COVID Expenses 2021/22

## Additional Staffing

- 10 FTE Educational Assistants
- 68 Hours / Day Custodians / Custodial Assistants
- 2 Full Time Night Sanitizers

## Additional Supplies

- Test Kits / Masks
- Cleaning supplies
- Graduation
- Broadcasting Software

*Total estimated net cost of these expenses for COVID 2021/22 is **\$1,632,500** which is the entire amount provided for by the Province of Manitoba.*

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## Provincial Funding Announcement

Hanover School Division is awaiting the Funding announcement for the 2022/23 budget year which typically arrives in late January.



# Current Status

## Uncertainties from 2021/2022 Budget

- 2020/21 saw a decrease in enrolment to budget by over 800 students. How many students will return in Fall 2021? **Similar effect.**
- Provincial funding for 2021/22 is typically based on previous year enrolment. With significant decline, what will funding look like? **Province has held funding for 2021/22 based on budgeted enrolment for Sept 2020. Will this continue now for a second consecutive year?**
- Province has indicated a 10% reduction in Education taxes on property tax bills. Is the shortfall being funded by the Province? **Province has provided funding directly to school divisions to offset this reduction in Education property taxes.**
- Provincial K-12 Educational Review. Impact for HSD? **While Bill 64 is no longer on the table – will further Education Review take place?**
- Outstanding contract negotiations with all labour groups? **Settled the majority of labour groups based on arbitrated rates in other divisions.**

As a result of these uncertainties, HSD is preparing a status quo budget which will not allow for any substantial enhancements.



# Feedback From Our Communities

If you would like to provide comments or suggestions regarding budget planning for 2022-23, please fill out the feedback form on our website at [www.HSD.ca](http://www.HSD.ca).

The form will be open from Oct. 29 – Nov. 8, 2021. We encourage all to participate. Your responses will help inform decisions for the 2022-2023 Budget.

HSD thanks all participants in advance for their input.

