



PUBLIC CONSULTATION ON BUDGET 2025-26 School Year

Community Feedback

The purpose of this consultation is to provide context for the previous year's budget, outlining the allocation of expenditures, and to seek feedback for the 2025-26 budget planning.

We thank all participants in advance for their input. The feedback received will help guide the Board of Trustees in budget planning for the 2025-26 school year.



Our Mission

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

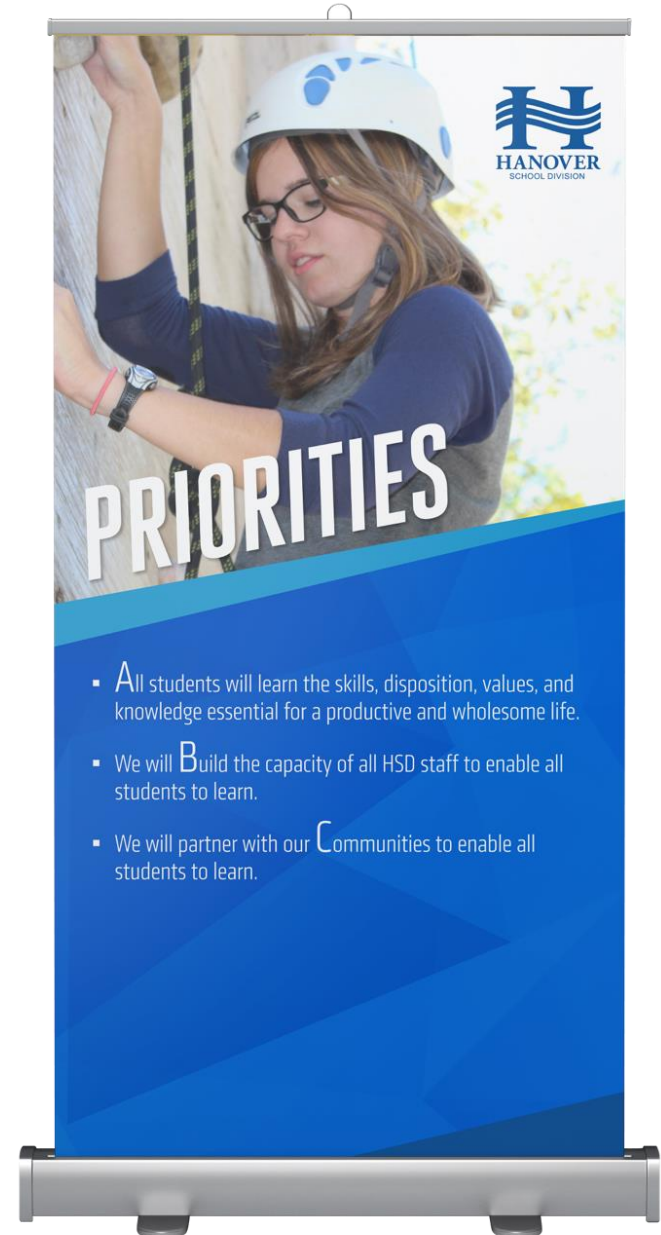


Priorities – ABC's

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.



PRIORITIES

- 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.





Approximately \$120 Million Invested in Students for the 2024-25 School Year

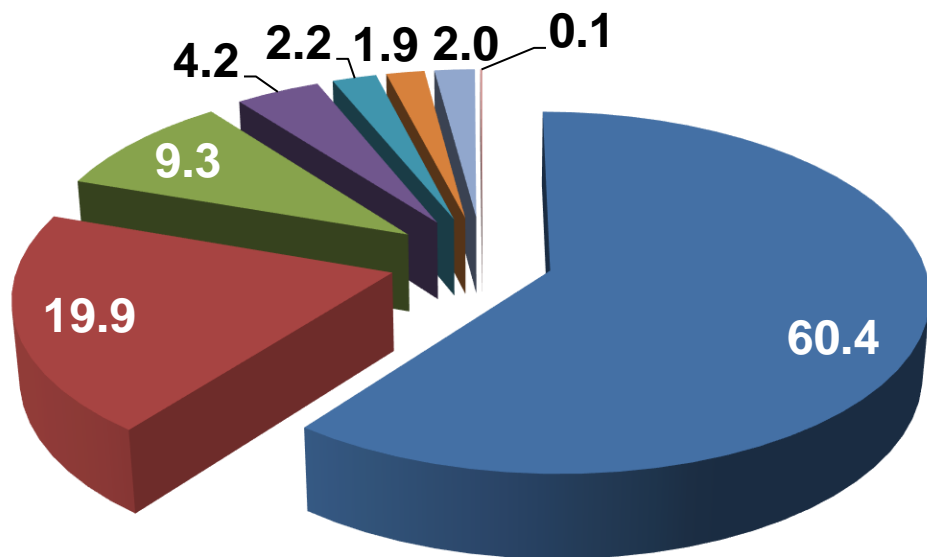
Budgeting Process

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



Budget 2024/25

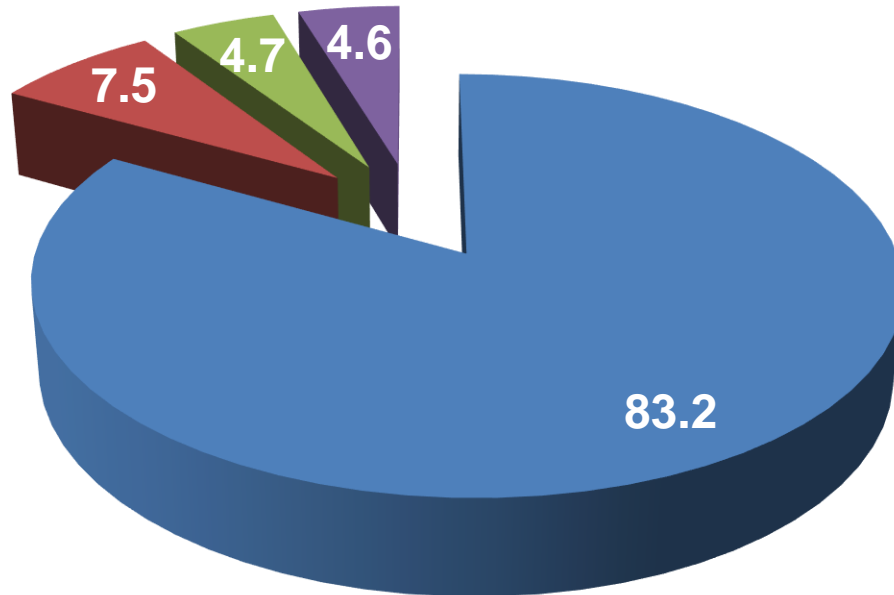
Where the Money Was Spent







■ Regular Instruction	60.4 %
■ Student Services	19.9 %
■ Maintenance	9.3 %
■ Transportation	4.2 %
■ Administration	2.2 %
■ Instruct. Support	1.9 %
■ Fiscal & Interest	2.0 %
■ Community Ed.	0.1 %

Budget 2024/25

How the Money Was Spent



 Payroll	83.2 %
 Supplies	7.5 %
 Services	4.7 %
 Fiscal & Capital	4.6 %

HSD Reserve Balance

Reserve Balance – June 30, 2024	\$2,714,940
Percentage of 2023/24 Expenditures	2.6%
Budgeted use of reserve 24/25	\$ 0
2024/25 anticipated deficit	\$(1,100,000)
Projected Reserve Balance – June 30, 2025	\$1,614,940
Percentage of 2024/25 Budget Expenditures	1.4%
Provincially Recommended Reserve	4.0%

In order to return to a 4.0% reserve, the Division would require an additional \$3,176,700.

Divisional Overview

Operating Expenditures For The 2024/25 Budget - **\$118,628,500**

FTE Employees: 1,261

- Teachers – 607
- Educational Assistants - 360
- Transportation - 112
- Maintenance - 89
- School Support - 67
- Divisional Administration - 26

Facilities:

- 19 Schools (1+ million sq. ft.)
- Administration Offices
- Student Services Offices

Services:

- 87 Buses
- 97+ Routes
- Approx. 5,000 Students Bused Daily



- Maintenance Warehouse
- Transportation Garage

Divisional Profile

Budgeted 8,121.0 FTE

Actual Sept 30 8,419.1 FTE

8th Largest Division in Manitoba

Largest Rural Division*

HSD Cost Per Student \$12,589*

Provincial Average \$14,941*

Pupil / Teacher Ratio 18.6*

Provincial Average 16.8*

Administrative Expenses 2.2%*

Provincial Average 2.7%*

(Lowest in Province)

Provincial Funding 67.0% of Total Revenue*

Provincial Average 58.0%*

** As per 2023/24 FRAME Budget Report*



Divisional Profile

2023 Mill Rate 12.0*
Provincial Average 11.7*

Property Assessment per Pupil \$ 337,321*
Provincial Average \$ 529,784*
Highest School Division \$ 889,751*
(HSD 5th Lowest in MB)

Local Taxation Funding 29.3% of Total Revenue*
Provincial Average 35.5%*

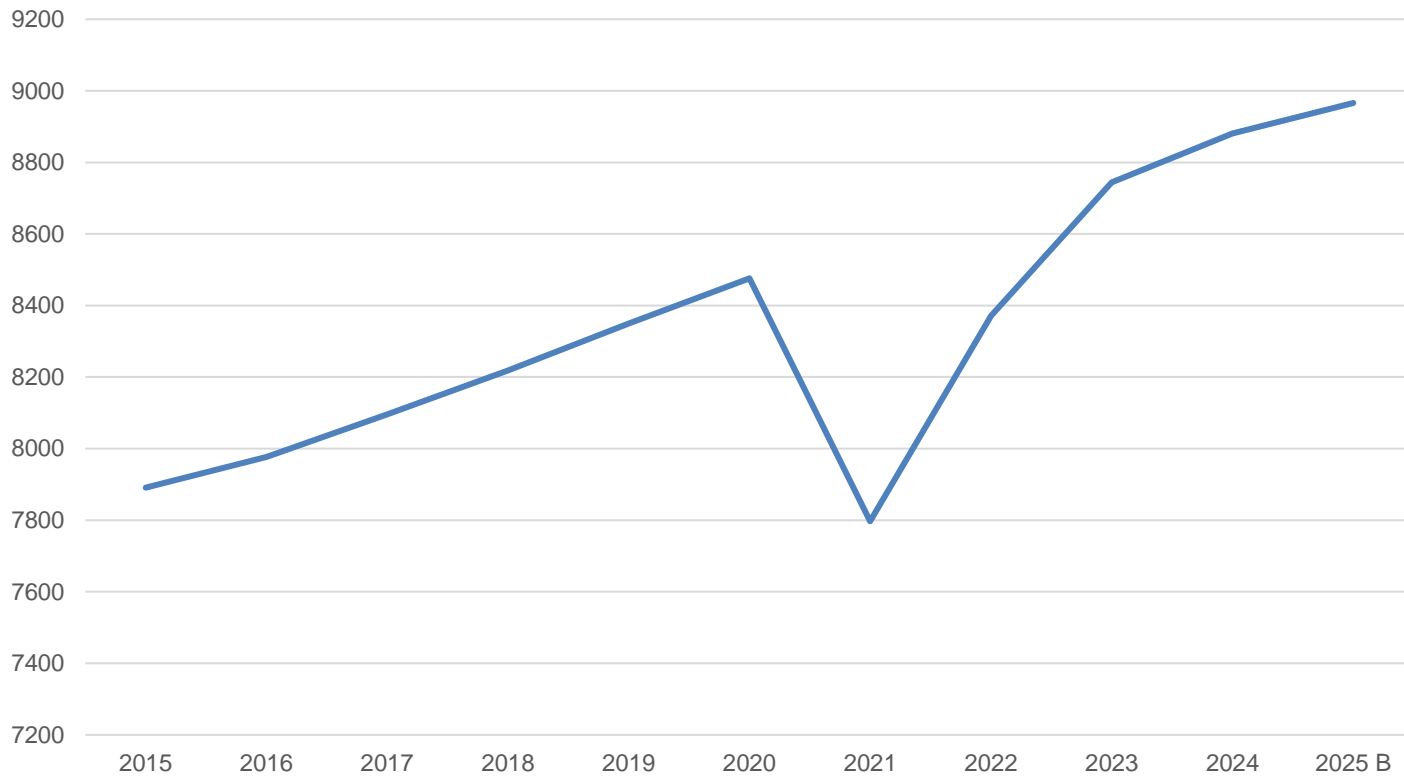
**As per 2023/24 FRAME Budget Report*



Actual Enrolment Growth



Enrolment Growth



Provincial Funding Announcement

The funding announcement by the Province has not yet been released (typically, by January 31st).

2025/26 Original Announcement	\$ TBD ?
2024/25 Original Announcement	<u>69,586,995</u>
Increase in Funding	\$ TBD ?
	+???



Smaller Class Sizes

Last year the Government has announced the first phase of a plan to reduce the student-teacher ratio in early years classrooms. The department has set aside \$3,000,000 for new hires across the Province.

For 2024/25 Hanover received \$500,000 which provided 5 classroom teachers in K-4 schools to reduce class sizes.



Average Class Sizes in 2024/2025

Average Class Size for Grades K-8									
School	KG	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8
Blumenort	19	20	20	25	23	20	28	20	25
Bothwell	13	18	*	23	*	26	*	19	*
Clearspring Middle						24	27	23	27
Crystal Springs	7	*	7	*	*	16	*	*	*
Elmdale	19	20	20	22	22				
Green Valley						22	19	16	22
Kleefeld	18	22	21	19	20	24	21	21	22
Landmark Collegiate								21	*
Landmark Elementary	14	21	21	*	24	25	*		
Mitchell Elementary	17	22	22	21	25				
Mitchell Middle						20	23	25	20
Niverville Elementary	16	20	22	24	24				
Niverville Middle						23	26	25	27
Stonybrook Middle						22	22	22	25
South Oaks	22	21	24	23	26				
Southwood	21	20	22	25	26				
Woodlawn	17	21	21	22	21				

Asterisk (*) denotes grade levels where all classes at the school are multi-grade and the students are counted within the lower grade level.

Tax Funding

For 2025/26 school year, school divisions will once again have the ability to make decisions regarding the local levy to address local priorities.



Tax Increase History

HANOVER SCHOOL DIVISION Projected Budget Tax Effect

	Actual 2015	Actual 2016	Actual 2017	Actual 2018	Actual 2019	Actual 2020	Actual 2021	Actual 2022	Actual 2023	Actual 2024
Special Levy Increase	7.29%	6.40%	4.87%	2.72%	2.90%	2.69%	-0.01%	0.00%	0.01%	10.63%
Growth	4.44%	4.16%	2.46%	3.00%	2.75%	2.75% E	2.74%	3.69%	3.14%	4.09%
Avg. Special Levy Increase	2.85%	2.24%	2.41%	-0.28%	0.15%	-0.06%	-2.75%	-3.69%	-3.13%	6.55%

The Special Levy over the past 10 years has increased by 4.29%.



Tax Increase History

HANOVER SCHOOL DIVISION

HOUSEHOLD EFFECT OF TAX INCREASE

Based on House with \$285,000 Assessment Value

<u>Year</u>	<u>Assessment</u>	<u>Mill rate</u>	<u>Mill Inc</u>	<u>Tax</u>	<u>Tax Inc</u>	<u>% Inc</u>
2024	284,884	12.739	0.754	1,633	100	6.55%
2023	284,196	11.985	(1.745)	1,533	(50)	-3.13%
2022	256,105	13.730	(0.519)	1,582	(61)	-3.69%
2021	256,235	14.249	(0.392)	1,643	(46)	-2.75%
2020	256,425	14.641	(0.529)	1,689	(1)	-0.06%
2019	247,631	15.170	0.027	1,690	3	0.15%
2018	247,707	15.143	(0.152)	1,688	(5)	-0.28%
2017	245,935	15.295	0.351	1,693	40	2.41%
2016	245,794	14.943	(1.075)	1,653	36	2.24%
2015	224,269	16.019	0.426	1,617	45	2.85%
2014	224,013	15.593	(1.194)	1,572		2.03%
					\$ 61	3.90%

2024 / 2025 Budget Additions

Increase in Expenses

Teacher Positions (49.35)	\$5,466,600
Support Staff (12.62)	\$464,300
School Bus Purchases	\$197,600
Maintenance Programs	\$460,000
Instructional Supplies/Programs	\$533,100
IT Core Infrastructure Upgrades	\$185,000
New School Start Up	\$200,000

Total Additions in 24/25 Budget \$7,506,600



2025 / 2026 Budget Considerations

Increase in Expenses

Teacher Positions (16.18)	\$1,774,000
Support Staff (31.39)	\$1,270,200
School Bus Purchases (2)	\$430,000
Maintenance Programs	\$250,000
Instructional Supplies/Programs	\$304,500
IT Core Infrastructure Upgrades	\$307,200
Total Considerations for 25/26	\$4,335,900



In addition to operating costs of the new Parkhill School.

Homeowner Affordability Tax Credit

Beginning in 2025, the Education Property Tax Credit (EPTC) is being replaced with the Homeowners Affordability Tax Credit (HATC) and is being increased to a maximum of \$1,500.

The amount of the HATC is the lesser of \$1,500 and the gross school taxes on your principal residence.



Property Tax Rebate Effect

HANOVER SCHOOL DIVISION										
HOUSEHOLD EFFECT OF TAX INCREASE										
Based on House with \$333,600 Assessment Value (17.1% Reassessment)										
<u>Year</u>	<u>Assessment</u>	<u>Mill rate</u>	<u>Mill Inc</u>	<u>Tax</u>	<u>Tax Inc</u>	<u>% Inc</u>	<u>EPTC</u>	<u>Rebate</u>	<u>HATC</u>	<u>Net Tax</u>
2025 Est	333,599	12.226	(0.514)	1,740	107	6.55%	-	-	1,500	\$ 240
2024	284,884	12.739	0.754	1,633	100	6.55%	350	817	-	467
2023	284,196	11.985	(1.745)	1,533	(50)	-3.13%	350	766	-	416
2022	256,105	13.730	(0.519)	1,582	(61)	-3.69%	438	593	-	551
2021	256,235	14.249	(0.392)	1,643	(46)	-2.75%	525	411	-	707
2020	256,425	14.641	(0.529)	1,689	(1)	-0.06%	700	-	-	989
2019	247,631	15.170	0.027	1,690	3	0.15%	700	-	-	990
2018	247,707	15.143	(0.152)	1,688	(5)	-0.28%	700	-	-	988
2017	245,935	15.295	0.351	1,693	40	2.41%	700	-	-	993
2016	245,794	14.943	(1.075)	1,653	36	2.24%	700	-	-	953

Feedback

If you have any further questions or comments, please send via email to info@hsd.ca. All feedback received will be forwarded to the Board of Trustees for review.

The Hanover School Division thanks all participants in advance for their input.

