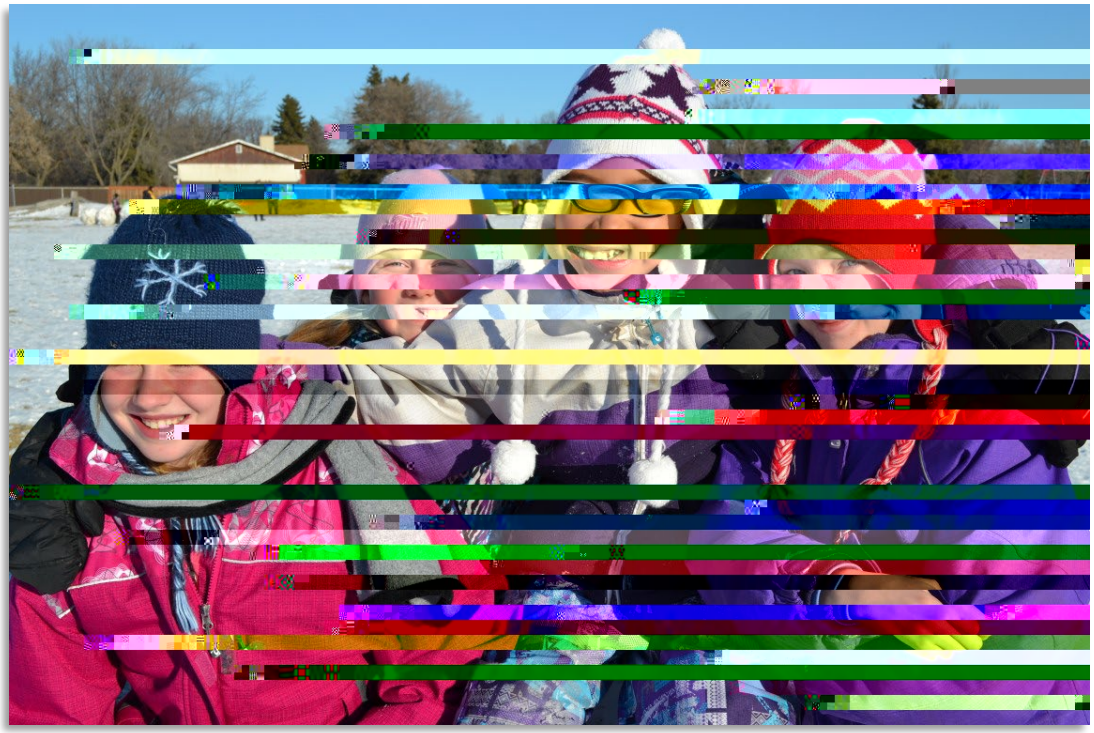
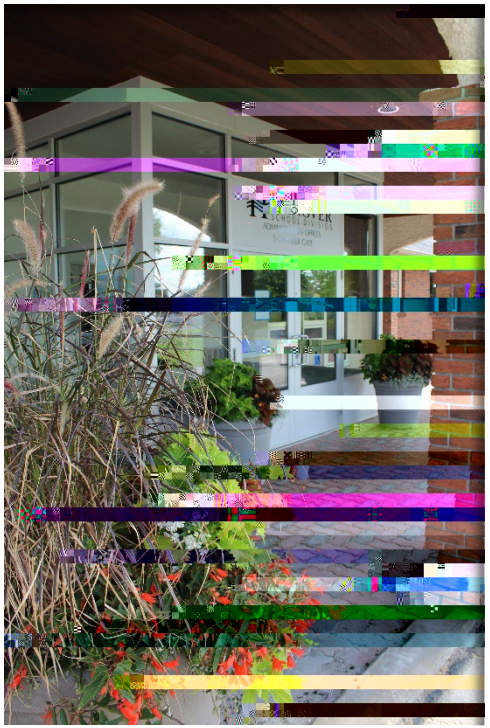


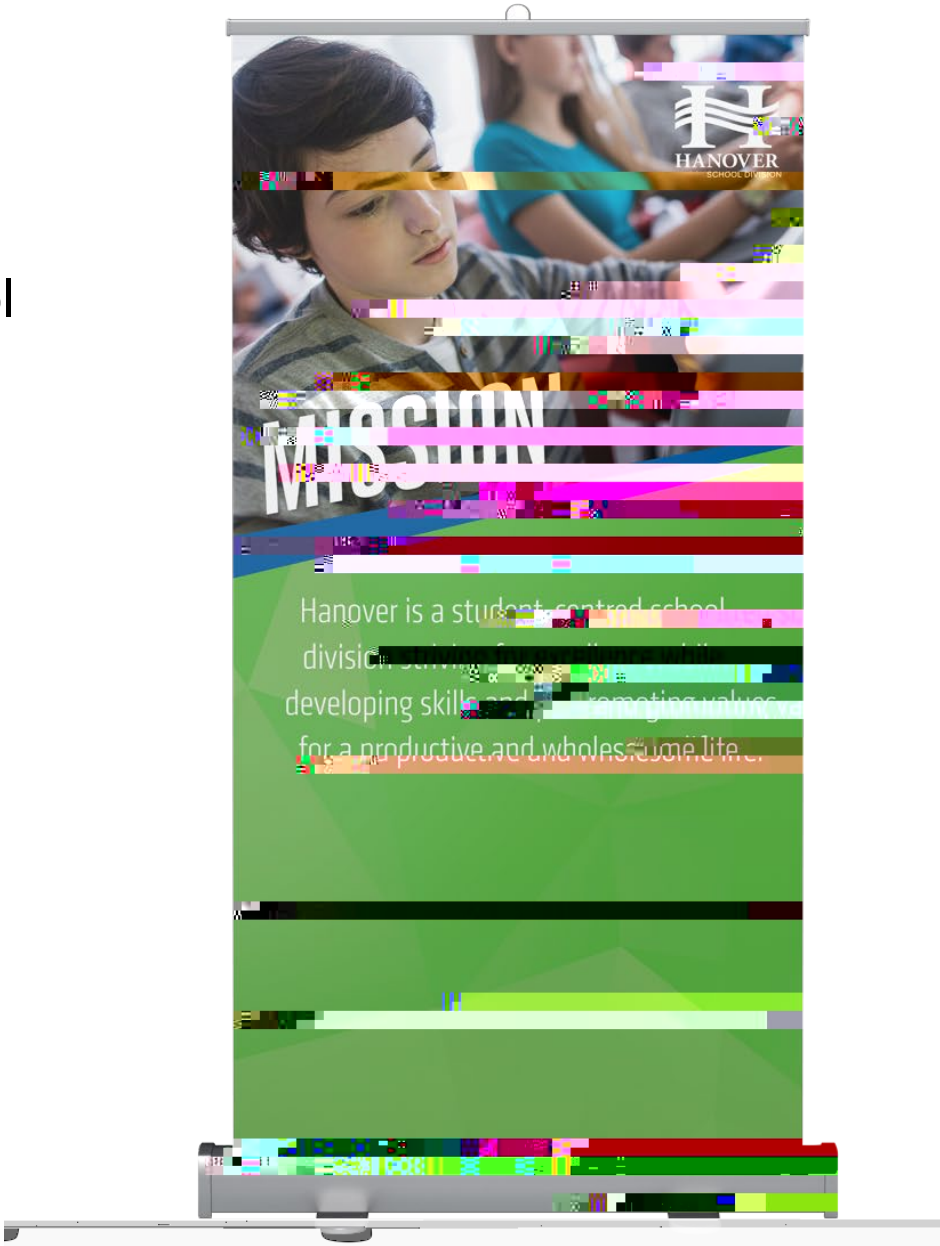


PUBLIC CONSULTATION ON BUDGET

2024-25 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.

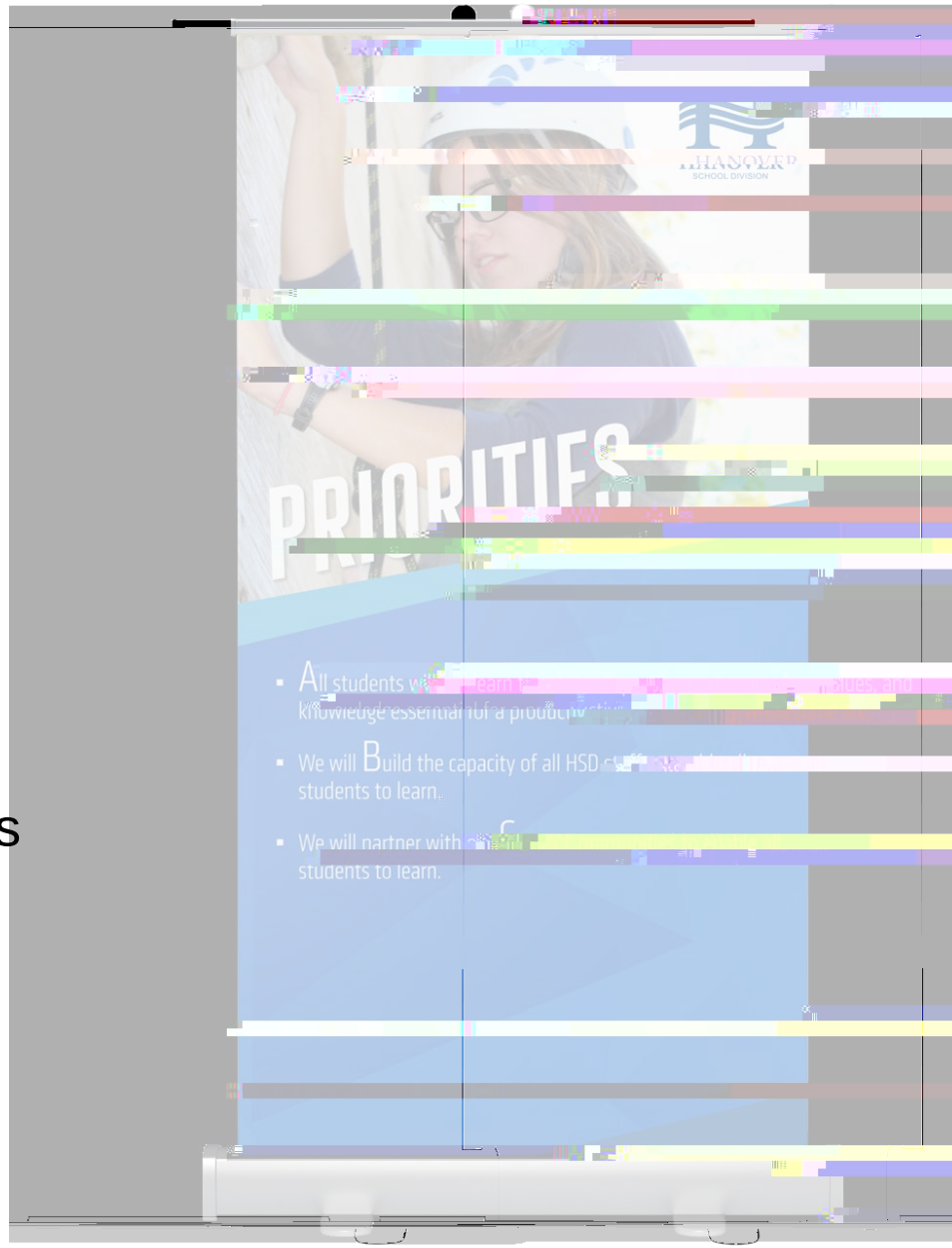


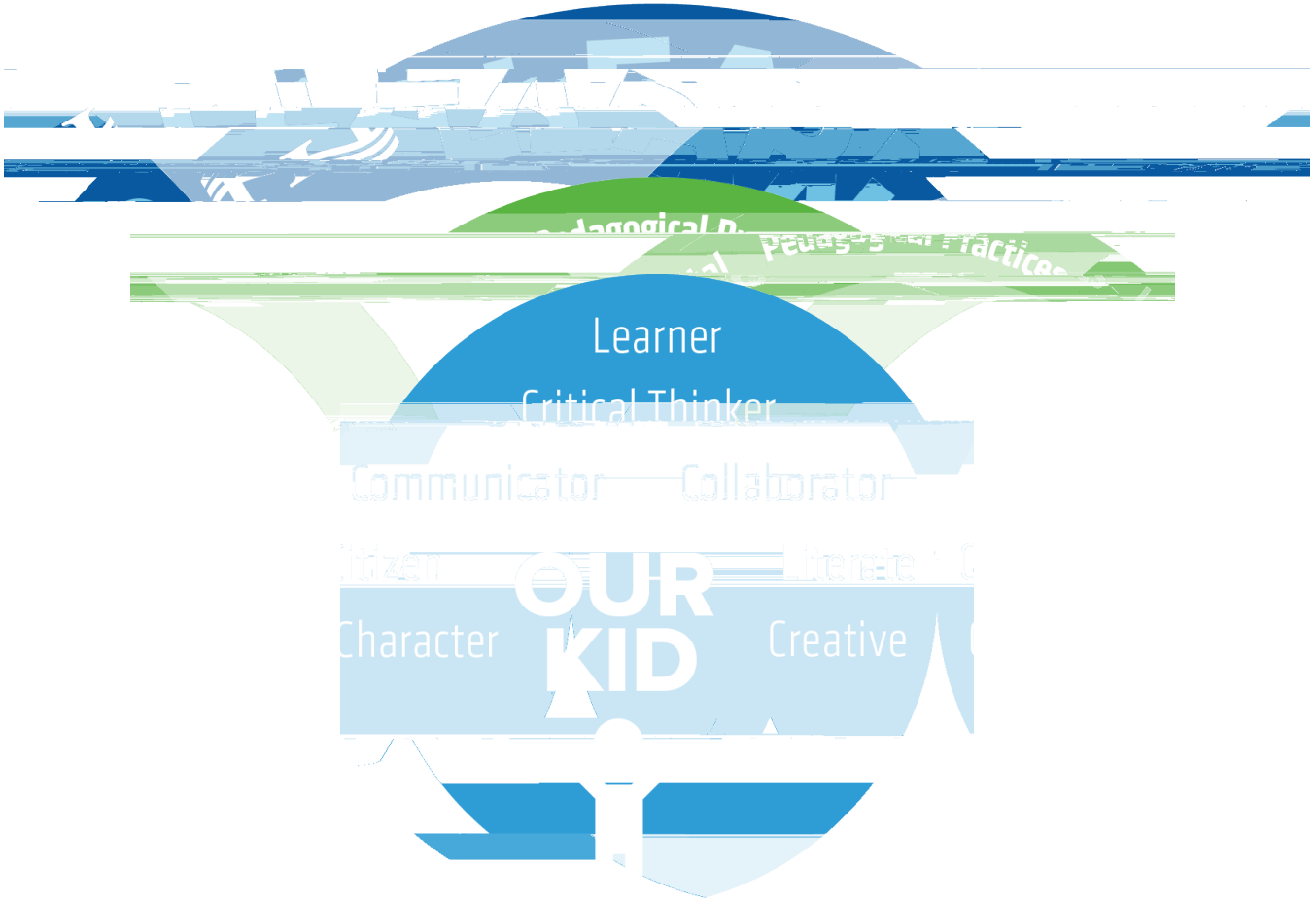
Priorities – ABC's

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

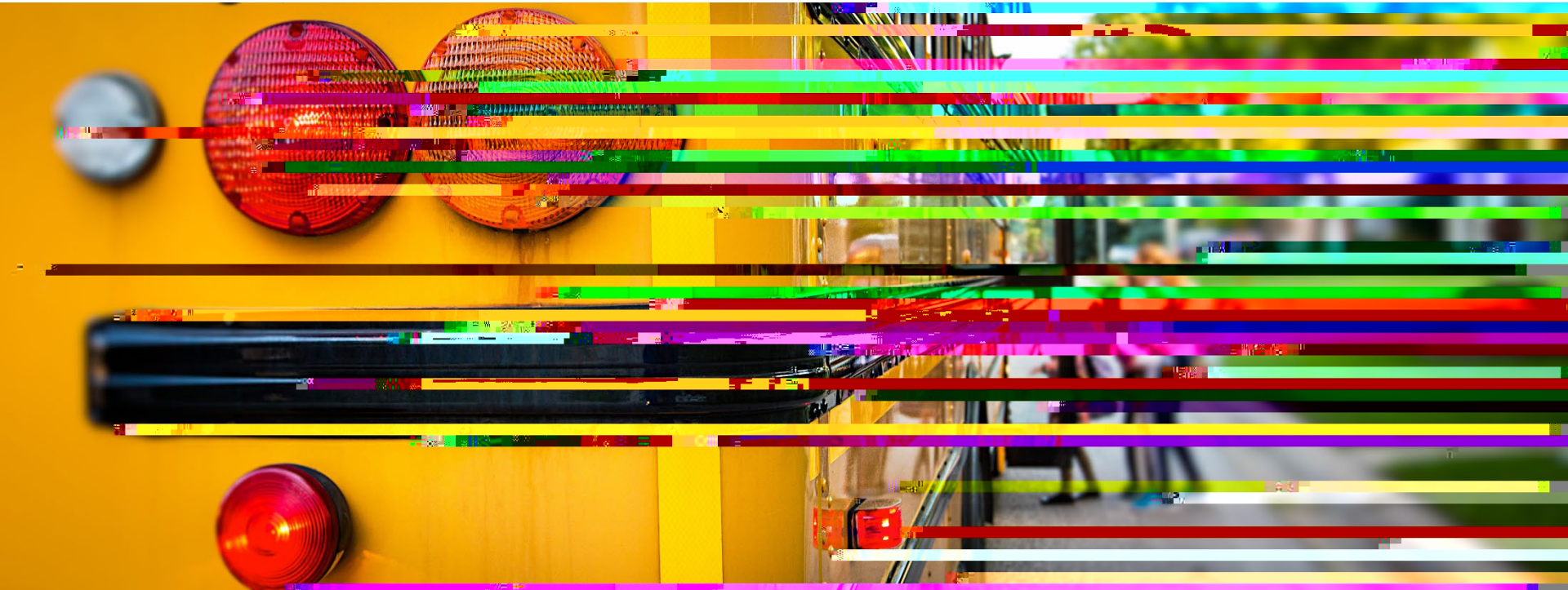
We will **B**uild the capacity of all HSD staff to enable all students to learn.

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




Learner
Critical Thinker
Communicator
Collaborator
OUR
KID
Character
Creative

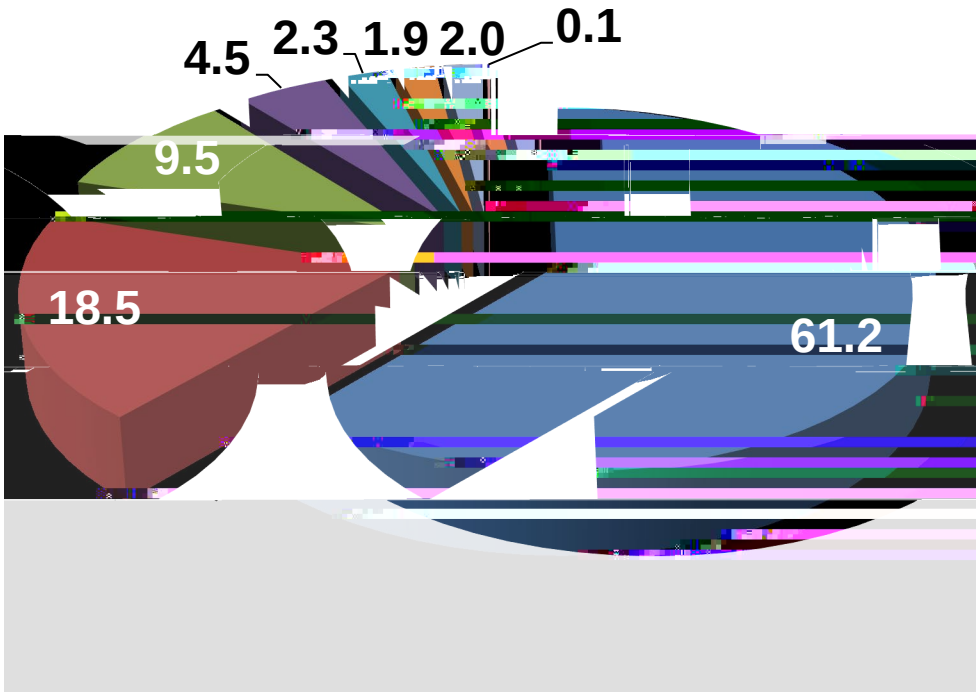
Approx. $106 Million Invested in Students for the 2024-25 School Year



Budgeting Process

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

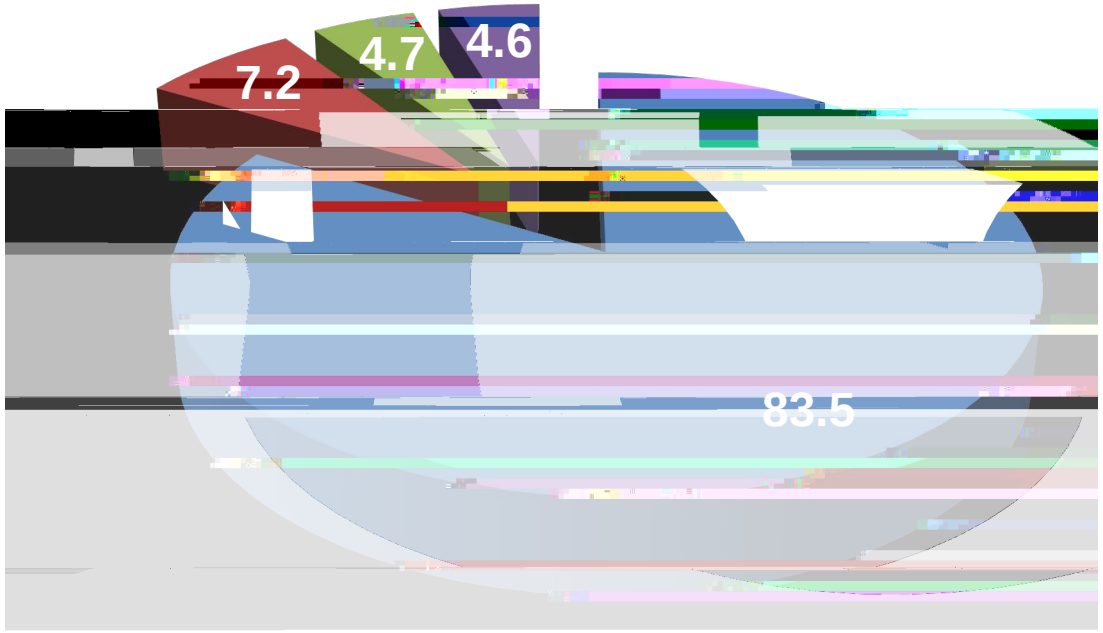
Budget 2023/24



- Regular Instruction 61.2 %
- Student Services 18.5 %
- Maintenance 9.5 %
- Transportation 4.5 %
- Administration 2.3 %
- Instruct. Support 1.9 %
- Fiscal & Interest 2.0 %

Budget 2023/24

How the Money Was Spent



Payroll	83.5 %
Supplies	7.2 %
Services	4.7 %
Fiscal & Capital	4.6 %

Divisional Overview

Operating Expenditures For The 2023/24 Budget - **$105,146,400**

FTE Employees: 1,170

- Teachers – 558
- Educational Assistants -

Divisional Enrolment Growth

Provincial Funding Announcement

The funding announcement by the province released on February 1, 2024 indicated the following:

2024/25 Original Announcement	$69,586,995	
2023/24 Original Announcement	64,985,746	
Increase in Funding	$ 4,601,249	+7.1%
Less: Nutrition Funding	575,000	
Overall Funding Increase	$ 4,026,249	+6.2%

The Province used growth of 300 FTE Students which is higher than projected by HSD based on current year enrolment growth.

Smaller Class Sizes

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.

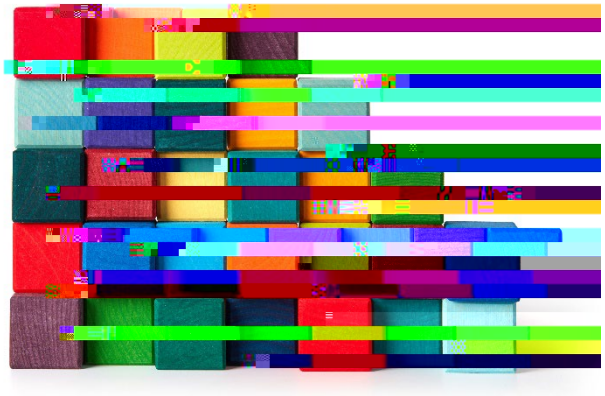
Average Class Sizes in 2023/2024

Tax Offset Grant Funding

For 2024/25 school year, school divisions will have the ability to make decisions regarding the local levy to address local priorities.

The Property Tax Offset Grant of $2,294,300 will remain unchanged for 2024/25.

Tax Increase History



The Special Levy over the past 10 years has decreased by 0.23%.

2023 / 2024 Budget Decisions

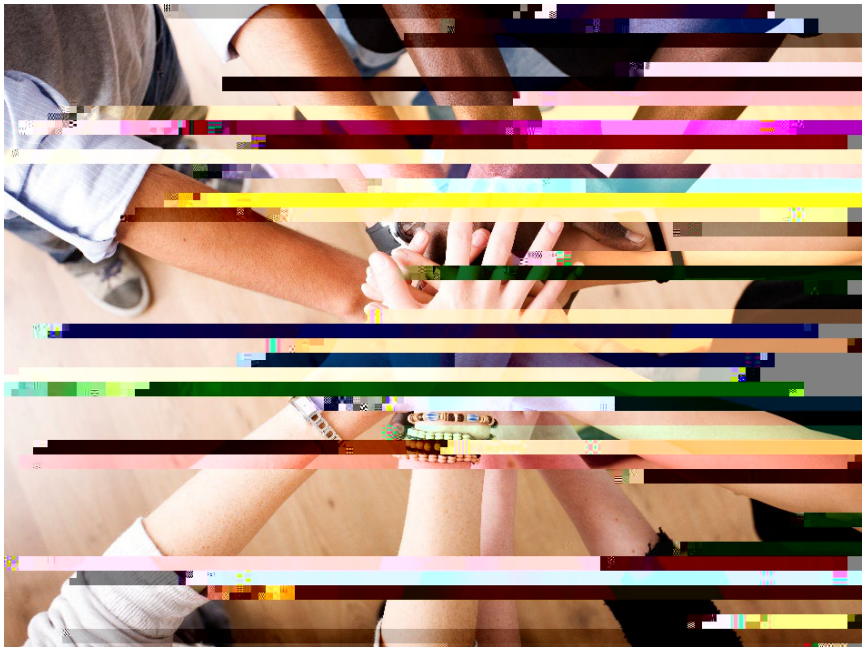
Reduction in Expenses

Teacher Positions (10.5)	$1,250,300
School Bus Purchases	$314,600
Maintenance Programs	$292,000
Instructional Supplies/Programs	$236,500
IT Core Infrastructure Upgrades	$100,000
Use of Surplus (Deficit Budget)	$500,000
Total Reduction in Budget	**$2,693,400**

Budget Enhancements

The Division will be able to tax at a reasonable rate (TBD) in order to reach a balance of restoring services and respecting the property owner.

The Division will strive to regain some of the lost services from the past 3 years where the division has been challenged as a result of not being able to reap the benefits of assessment growth.



Property Tax Rebate

Since 2021 the Provincial Government has provided school property tax relief in the form of a rebate. The amount of the rebate is a percentage of Education taxes prior to the EPTC (Education Property Tax Credit).

2021 – 25% of Education Taxes (before EPTC)

2022 – 37.5%

2023 – 50%

2024 – 50%

An example of this can be seen on the next slide.

Property Tax Rebate Effect

Feedback From Our Communities

Questions regarding the budget presentation?

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.