



EXECUTIVE REPORT TO BOARD

TO: Finance and Facilities Committee

FROM: Manny Figueiredo, Director of Education

DATE: January 18, 2017

PREPARED BY: Stacey Zucker, Executive Superintendent of Board Operations and Treasurer
Denise Dawson, Senior Manager of Business Services

RE: 2017/2018 Board Budget Priorities for Consultation Purposes

Action x Monitoring

Recommended Action:

That 2017/2018 Board Budget Priorities for Consultation Purposes be approved as:

- Improving Mathematics
- Program Strategy
- School Revitalization
- Special Education
- Student Supports
- 21st Century Learning (Transforming Learning Everywhere)

Background:

The Finance and Facilities Committee has been assigned the responsibility for “Budget Planning and Development” of the annual budget. Finance and Facilities Committee reviewed the Budget Development Process and agreed that we will continue to facilitate a consultation process on Board Budget Priorities and encourage greater internal stakeholder participation in the consultation process by connecting with more internal groups.

HWDSB sees the identification and finalization of Board Budget Priorities as a very important and foundational step in its Budget Development Process. Board stakeholders will be invited to comment on and provide input on the Board Budget Priorities approved by Finance and Facilities Committee.

Staff Observation:

The following four main benefits of public consultation have been identified:

- Improves the public’s understanding of issues and builds strong lines of communication.
- Helps the Board to become fully aware of the possible impact of a decision.
- Allows the Board to make informed educated decisions, considering the public’s views.
- Establishes a better environment for the implementation of decisions because people have been able to participate in the process and understand the reasons for the decision.

A Leading Budget Planning and Development Practice is to demonstrate that the annual budget is linked to strategic Board-approved goals and priorities. The identification of the Board's Budget Priorities will assist with the understanding of all Board stakeholders of the core programs and initiatives that the Annual Budget is designed to support. As a school board develops its budget it is helpful to establish a clear statement of the Board's Budget Priorities to ensure that decisions are influenced by these priorities.

Conclusion:

Our Board Priorities focus on Student Learning and Achievement through effective instructional strategies, building student and staff well-being through positive climate strategies, improving our communication through comprehensive strategies, investment in school renewal to improve school facilities and strengthening our collaboration with new and existing community partners to enhance opportunities for students.

The public consultation process is planned to begin on January 25, 2017 and will remain open until February 24, 2017. This end date will facilitate the sharing of consultation results with the Board of Trustees in March, 2017. Information in support of the consultation process is provided in Appendix A and B to this report.

Attachments

- Appendix A Preliminary Listing of Board Priorities for Consultation
- Appendix B Public Consultation Survey

Hamilton-Wentworth District School Board Budget Priorities **2017/2018**

Hamilton-Wentworth District School Board defines a priority as “initiatives and/or programs to which the board is committed to and would direct funds to if financially possible”. The following is a list of priorities that HWDSB is committed to for 2017/2018:

	Definition	Example of program related to priority
Special Education <i>Positive Culture & Well-Being</i> <i>Student Learning and Achievement</i>	<p>We believe all students can succeed. The Board endeavours to meet the needs of all special education students in an engaged environment that is respectful and inclusive. We recognize that our students have diverse learning needs that require varied supports and programs, and therefore we provide a continuum of special education supports and services which included regular and special class placements.</p>	<p>Video (Westdale Spec Ed Class): http://bit.ly/1jO1qHL</p> <p>Website: https://www.hwdsb.on.ca/elementary/supports/special-ed/</p>
Student Supports <i>Positive Culture & Well-Being</i> <i>Student Learning and Achievement</i>	<p>All students need a safe, accepting and welcoming environment that contributes to their overall well-being and achievement. Professionals with diverse training and expertise work collaboratively to support our students' academic, social, and emotional development, responding to the unique and varied needs of students, schools and their communities. Our Oral Language / Early Reading and Positive School Climate (which encompasses Safe Schools, Equity & Inclusion, Mental Health) work reflects our commitment to the achievement and well-being of our students.</p>	<p>Video (Profiling Excellent Program Awards): https://www.youtube.com/watch?v=GI_FwEn49c0</p> <p>Website: https://www.hwdsb.on.ca/elementary/supports/</p>

Hamilton-Wentworth District School Board Budget Priorities | **2017/2018**

Definition		Example of program related to priority
Improving Mathematics <i>Student Learning and Achievement</i>	<p>Like the province, HWDSB continues to have challenges. We are focusing our efforts to have at least 65 per cent of all students from grades 3, 6 and 9 achieving at or above provincial standard as measured by EQAO. We continue to support students with mathematical fluency and problem solving through activities that engage our students at school and at home. We are also continuing to invest in our staff through professional development with a focus on math concepts, assessments and instruction.</p>	<p>Video: http://www.youtube.com/watch?v=pjZdXiry31w</p> <p>Website: http://bit.ly/2igxEmH</p> <p>http://www.hwdsb.on.ca/blog/hwdsb-learns-about-students-through-egao-osslt-results/</p>
21st Century Learning (Transforming Learning Everywhere) <i>Student Learning and Achievement</i>	<p>Through 21st Century Learning, we aim to improve student achievement and equity. In order to achieve this, we are working towards ensuring that students and staff have access to the resources and digital learning tools available within every instructional space. This also enables students to use tools to access the Internet when and where they want to in support of their learning. We recognize that the wealth and power of effective teacher instruction with digital tools is vital to prepare students for their ongoing and future achievement.</p>	<p>Video: https://www.youtube.com/watch?v=2q3eR_P-g9A</p> <p>Website: http://www.hwdsb.on.ca/tle/</p> <p>Report: http://bit.ly/2iplbZr</p>

Hamilton-Wentworth District School Board Budget Priorities | **2017/2018**

	Definition	Example of program related to priority
Elementary and Secondary Program Strategies <i>Student Learning and Achievement</i> <i>School Renewal</i>	<p>We want all students to have what they need to succeed at any one of our schools. We are working to align our Long-Term Facilities Master Plan with both the elementary and secondary program strategies based on our facility benchmarks. Our Program Strategies focus on making every school a great school, giving students more choice, and providing the same opportunities to all students.</p>	<p>Website: http://www.hwdsb.on.ca/about/program-strategy/</p>
School Revitalization <i>School Renewal</i>	<p>We are committed to improving the conditions of our schools and reducing the amount of schools that are identified as in poor condition. This will provide students with the necessary facilities to be fully engaged in their learning, leading to them achieving their goals.</p>	<p>Video (Tiffany Hills Opening): http://bit.ly/2jsHcs0</p> <p>Website: http://www.hwdsb.on.ca/about/facilities-master-plan/</p>



2017-2018 Budget Consultation

As part of Hamilton-Wentworth District School Board's (HWDSB) commitment to be accountable to its community stakeholders, the Board informs its stakeholders of its budget for the upcoming school year to show how it uses its resources wisely, efficiently, effectively and equitably.

Hamilton-Wentworth District School Board's Strategic Directions focus on Positive Culture and Well-Being, Student Learning and Achievement, Effective Communications, School Renewal and Partnerships. We have created many strategies to meet these directions. Six of these strategies are our focus for 2017/2018. Through our budget we will supply additional resources, if available, to support our budget priorities above the level of funding that is provided by the province. We would like your comments and views on these priorities. As such, HWDSB has developed a survey to gather feedback on our proposed Board wide priorities and your responses will help HWDSB's Trustees further refine HWDSB's budget to benefit our students and staff in 2017/2018.

Please complete this survey by: Friday, February 24, 2017 at 4:00 pm

Paper surveys should be mailed to the following address & received by the above-stated date.

Hamilton-Wentworth District School Board
P.O. Box 2558
Hamilton, ON
L8N 3L1
Attention: Research Officer (E-BEST)

Additionally, please note that delegations are welcome by committees of the Board. If you are interested in making a delegation presentation to Finance and Facilities Committee, your request must be submitted in writing by e-mail to Heather Miller, Manager of Trustee Services at hmiller@hwdsb.on.ca, by noon on the Friday before the topic is addressed at the committee meeting. For more details about the delegation process, please visit www.hwdsb.on.ca/trustees/presenting-to-trustees.

If you have any questions or concerns, please contact Denise Dawson, Senior Manager, Business Services at 905-527-5092, extension 2202 or by email at ddawson@hwdsb.on.ca

Survey created by E-BEST - Research Department at HWDSB
For information contact E-BEST at e-best@hwdsb.on.ca

Part A: About You

1. Please indicate which group you belong to (check only one):

- ☐ Parent/Guardian/Caregiver
- ☐ Community Group/Member
- ☐ HWDSB Student
- ☐ HWDSB Staff Member

2. If you selected "Community Group/Member," please complete the following.

a. Your organization or affiliation (if applicable):

b. Your position in the organization (if applicable):

c. If you're completing this survey in a group, please indicate the number of individuals in the group that have provided this feedback:

3. Do you have children in an HWDSB school?

(Please note: if you are completing this questionnaire on behalf of a community group please enter 'Not Applicable' – please do not enter the number of children your group members have collectively).

- ☐ Yes
- ☐ No

a. If yes to above, please indicate the number of children you have in an HWDSB school.

- ☐ 1
- ☐ 2
- ☐ 3
- ☐ 4
- ☐ 5+

Part B: 2017/2018 HWDSB Budget Priorities

HWDSB defines a priority as "*initiatives and/or programs to which the board is committed to and would direct funds to if financially possible*". The following table lists the priorities that HWDSB is committed to for 2017-2018. The table also provides a definition for each priority alongside links to examples of programs related to each priority and webpages where more information can be found.

Priority	Definition	Example of program related to priority
Improving Mathematics <i>Student Learning and Achievement</i>	Like the province, HWDSB continues to have challenges. We are focusing our efforts to have at least 65 per cent of all students from grades 3, 6 and 9 achieving at or above provincial standard as measured by EQAO. We continue to support students with mathematical fluency and problem solving through activities that engage our students at school and at home. We are also continuing to invest in our staff through professional development with a focus on math concepts, assessments and instruction.	Video: http://www.youtube.com/watch?v=pjZdXiry31w Website: http://bit.ly/2igxEmH http://www.hwdsb.on.ca/blog/hwdsb-learns-about-students-through-eqao-osslt-results/
Elementary and Secondary Program Strategies <i>Student Learning and Achievement School Renewal</i>	We want all students to have what they need to succeed at any one of our schools. We are working to align our Long-Term Facilities Master Plan with both the elementary and secondary program strategies based on our facility benchmarks. Our Program Strategies focus on making every school a great school, giving students more choice, and providing the same opportunities to all students.	Website: http://www.hwdsb.on.ca/about/program-strategy/

Priority	Definition	Example of program related to priority
School Revitalization <i>School Renewal</i>	<p>We are committed to improving the conditions of our schools and reducing the amount of schools that are identified as in poor condition.</p> <p>This will provide students with the necessary facilities to be fully engaged in their learning, leading to them achieving their goals.</p>	<p>Video (Tiffany Hills Opening): http://bit.ly/2jsHcs0</p> <p>Website: http://www.hwdsb.on.ca/about/facilities-master-plan/</p>
Special Education <i>Positive Culture & Well-Being Student Learning and Achievement</i>	<p>We believe all students can succeed. The Board endeavours to meet the needs of all special education students in an engaged environment that is respectful and inclusive. We recognize that our students have diverse learning needs that require varied supports and programs, and therefore we provide a continuum of special education supports and services which included regular and special class placements.</p>	<p>Video (Westdale Spec Ed Class): http://bit.ly/1jO1qHL</p> <p>Website: https://www.hwdsb.on.ca/elementary/supports/special-ed/</p>
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Priority	Definition	Example of program related to priority
21st Century Learning (Transforming Learning Everywhere) <i>Student Learning and Achievement</i>	Through 21 st Century Learning, we aim to improve student achievement and equity. In order to achieve this, we are working towards ensuring that students and staff have access to the resources and digital learning tools available within every instructional space. This also enables students to use tools to access the Internet when and where they want to in support of their learning. We recognize that the wealth and power of effective teacher instruction with digital tools is vital to prepare students for their ongoing and future achievement.	Video: https://www.youtube.com/watch?v=2q3eR_P-g9A Website: http://www.hwdsb.on.ca/tle/ Report: http://bit.ly/2iplbZr

Using the followings tables, please comment on the priorities HWDSB has identified for 2017-2018. You may comment on as many priorities as you wish.

Question 1: Do you think HWDSB should be committed to this priority?

Priorities	YES	NO
Improving Mathematics	△	△
Elementary and Secondary Program Strategies	△	△
School Revitalization	△	△
Special Education	△	△
Student Supports	△	△
21st Century Learning	△	△

Question 2: What direction(s) should HWDSB take with regard to this priority?

Priorities	Post more information about this priority on the HWDSB website	Allocate additional resources to students, schools and clusters on a per-need basis	Engage in consultation with expert groups and committees (e.g., Parent-Involvement Committee)
Improving Mathematics	△	△	△
Elementary and Secondary Program Strategies	△	△	△
School Revitalization	△	△	△
Special Education	△	△	△
Student Supports	△	△	△
21st Century Learning (Transforming Learning Everywhere)	△	△	△

Question 3: Please indicate additional direction(s) for any of the following priorities that HWDSB is committed to for 2017/2018:

Priorities	Additional direction:
Improving Mathematics	
Elementary and Secondary Program Strategies	

School Revitalization	
Special Education	
Student Supports	
21st Century Learning (Transforming Learning Everywhere)	

Question 4: Please list additional priorities that HWDSB should consider for the 2017/2018 Budget.

Thank you for completing this survey. HWDSB values your input!

The feedback received will be summarized in general form. The summary will be presented to Trustees at a Policy Committee meeting. Once presented, the summary will be available for public viewing as part of the Committee Agenda. You may access the Board meetings' schedules, agendas and minutes from HWDSB's website at:

www.hwdsb.on.ca/trustees/meetings