

HWDSB

Backgrounder

For Immediate Release

Board of Trustees Approve \$568 Million Balanced Budget

Hamilton, Ontario – June 18, 2019: The 2019-20 budget at Hamilton-Wentworth District School Board was approved on June 17 and reflects the strategic direction set by the Board of Trustees in the areas of Positive Culture and Well-Being, Student Learning and Achievement, Effective Communication, School Renewal and Partnerships.

The following are the major highlights of the 2019-20 Budget:

- Alignment of resources with the Board's approved priorities has been achieved
- Compliance with all Ministry of Education class size and other regulatory requirements have been achieved (i.e. the 2019-20 Preliminary Operating Budget is balanced)
- The Board incorporated staff changes related to change in class size, change in enrolment, school closure, elimination of local priorities funding, uncertainty related to PPF funding and other budget reductions/additions
- To support students in the classroom, the Board will be adding 29 child and youth care practitioners
- The Board increased early childhood educators staffing by six to meet class size caps and requirements
- Support will be provided to schools with additional elementary office assistants
- An additional 11 teachers were added to the secondary school contingency to allow schools to provide the necessary classes for students
- Mental health workers in amount of 4 employees with specialized training in mental health will be hired to support students in secondary schools
- Additional three Board certified behaviour analysts will be hired to support special education students with extraordinarily high needs
- The budget supports the continued roll out of devices to support Transforming Learning Everywhere
- Fourth year of implementation of the Capital Plan is incorporated into the 2019-20 Capital Budget

Enrolment: The 2019-20 projected enrolment is 49,747, a slight increase from the previous year (49,650.5):

- Elementary - 36,198.00
- Secondary - 13,549.75

Capital Budget expenditures were approved in the amount of \$158.7 million

HWDSB

Investments in Budget Priorities

Improving Mathematics

- A secondary math coach added after elimination of Local Priority Funds and Education Program – Other (now called Priority and Partnership Fund)
- A math lead funded by math strategy
- Additional math resources

Improving Literacy

- Additional early childhood educators
- Reading specialists
- Literacy coaches and facilitators

School Revitalization

- Capital budget includes \$118.4 million in construction projects to revitalize HWDSB schools including: \$30.2 million allocated as part of an eight-year capital plan and \$88.2 million allocated for new school construction and major renovations

Special Education

- Additional 29 full-time equivalent child and youth care practitioners
- Additional two special classes in secondary panel
- Additional three staff Board Certified Behaviour Analysts
- Additional training opportunities that will build capacity in Applied Behavior Analysis (ABA)
- \$2.3 million added back to Special Education to compensate for reductions due to Local Priorities and budget

Student Supports

- Additional six elementary office assistants after reductions due to elimination of Local Priority Funds
- Additional four Mental health support workers to meet the needs of students in secondary schools

21st Century Learning

- The 2019-20 Budget incorporates all costs for the rollout of the Transforming Learning Everywhere initiative in schools.

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