

2017-18 Budget and Long-Term Facilities Master Plan

Presented to the General Issues Committee,
City of Hamilton
June 21, 2017

curiosity

creativity

possibility

HWDSB

HWDSB Trustees and Staff

- Finance and Facilities Committee Members:
 - Chair: Trustee Wes Hicks
 - Trustee Jeff Beattie
 - Trustee Christine Bingham
 - Trustee Dawn Danko
 - Trustee Greg Van Geffen
- Staff:
 - Stacey Zucker, Executive Superintendent of Board Operations and Treasurer

curiosity

creativity

possibility

HWDSB

HWDSB Finance and Facilities Committee

- Meets on a monthly basis to discuss all finance and facilities issues.
 - September to June
- During budget preparation, meet on a weekly basis to thoroughly review budget issues.
 - March to May

curiosity

creativity

possibility

HWDSB

2017-18 Budget

curiosity

creativity

possibility

HWDSB

2017-18 Annual Budget

*“Show me your budget
and I will show you your values”*

- The Budget is the Board’s fiscal plan to support the delivery of educational programs and services to support the Board’s Strategic Priorities



curiosity

creativity

possibility



2017-18 Budget Development

Jan 23, 2017

Approval of Key/Parameters/Assumptions to Guide 2017-18 Budget Development

Jan 23, 2017

Approval of Budget Priorities for Public Consultation

Mar 27, 2017

Approval of Budget Priorities to Guide the Development of 2017-18 Budget

Apr 10, 2017

Approval of School Staffing

Feb to May
2017

Executive Council and Finance and Facilities Committee meetings to develop/review budget

May 31,
2017

SEAC – Review of Preliminary 2017-18 Special Education Budget

Jun 5, 2017

Board Meeting – Review of 2017-18 Budget Estimates

Jun 12, 2017

Approval of 2017-18 Budget Estimates

HWDSB

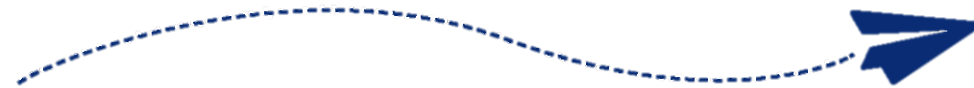
2017-18 Budget Development

- 35,285 Elementary Students in 88 Schools
- 13,972 Secondary Students in 14 Schools
- Operating Budget - \$558.75 million
- Capital Budget - \$108.5 million

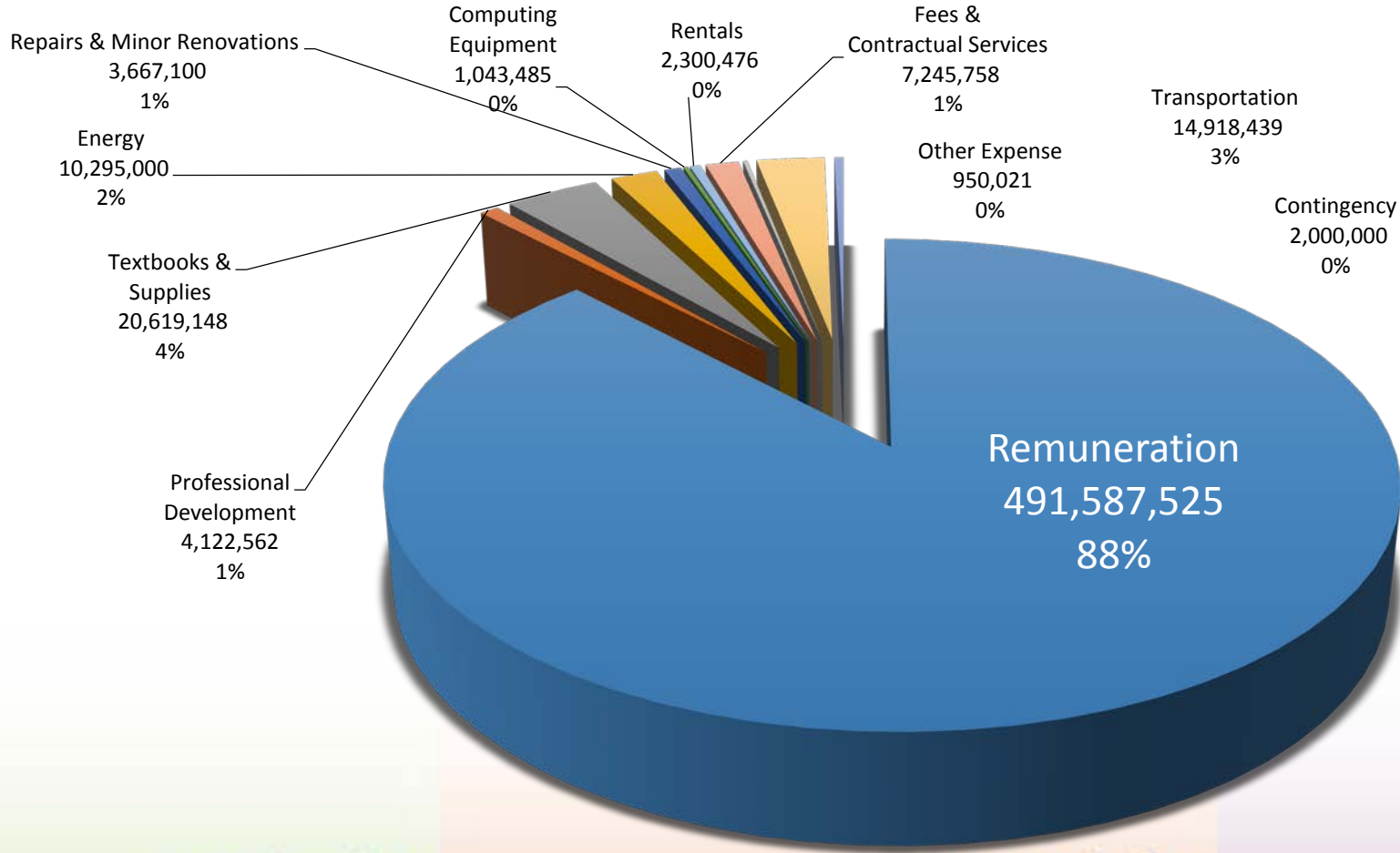
curiosity

creativity

possibility



Summary of Expenses



Long-Term Facilities Master Plan

curiosity

creativity

possibility

HWDSB

Long-Term Facilities Master Plan

- Updated Annually
- <http://www.hwdsb.on.ca/about/facilities-master-plan/>

curiosity

creativity

possibility

HWDSB

Accommodation Review Schedule (Elementary Schools)

- Just concluded Ancaster and West Hamilton City
- 2017-18
 - West Hamilton Mountain (West of Garth)
- Currently the plan is:
 - 2018-19 – pause
 - 2019-20
 - West Hamilton Mountain (East of Garth)
 - East Hamilton Mountain
 - Dundas

curiosity

creativity

possibility

HWDSB

Construction Approved/In Process

- As a result of growth in certain areas and accommodation reviews that have been completed:
 - 6 new schools
 - 2 school additions
- \$44 million in School Renewal Annually

curiosity

creativity

possibility