

INTERLAKE SCHOOL DIVISION 2019 – 2020 APPROVED BUDGET



INTERLAKE SCHOOL DIVISION

PREPARING TODAY'S LEARNER FOR TOMORROW

Our plan for continuous improvement will provide high-quality experiences for students through intentional teaching and learning for literacy, numeracy, and wellness.

YEAR 1

FOCUS AREA:
KINDERGARTEN - GRADE 8

NUMERACY

Students need high-quality learning experiences that develop creative thinking, problem-solving skills, data analysis skills, computational skills, and co-operative interaction.

Staff need high-quality learning experiences focused on conceptual understanding in mathematics for themselves and their students.

Communities need information regarding our strategies for numeracy instruction and the importance of community in developing numerate citizens.



To read the full
Interlake School Division
Continuous Improvement Plan
please visit our website.
www.interlakesd.ca

YEAR 1

FOCUS AREA:
GRADE 9 - GRADE 12

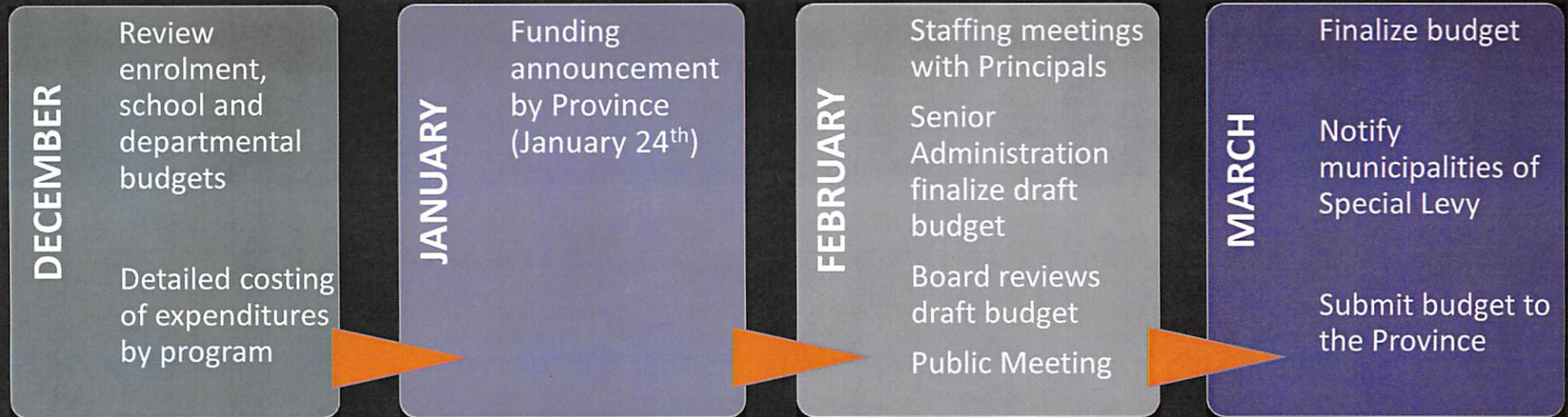
WELLNESS

Students need to feel safe and welcome at school and to be equipped with tools and motivation to achieve their full potential.

Staff need to develop an understanding of wellness and the role of students, staff and community in creating healthy learning environments.

Communities need respectful and trusting relationships among schools, families, and community partners in the shared responsibility of supporting our students.

The Budget Process

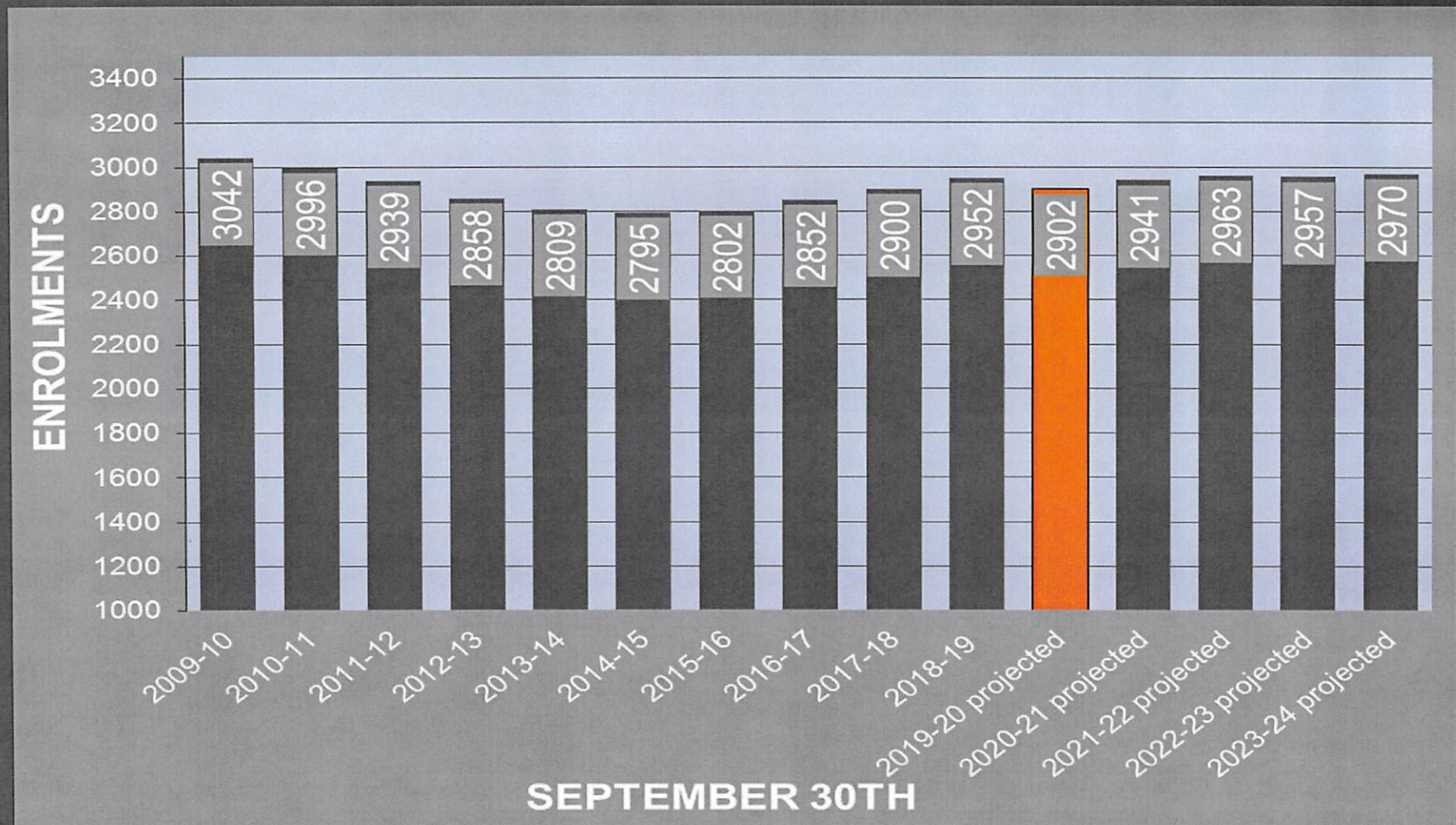


When determining the final budget, the Board of Trustees and Senior Administration consider

- ...maintaining programs and services for students
- ...continuing to invest in school building maintenance
- ...keeping computer and technology resources up-to-date
- ...generating efficiencies and savings
- ...distributing resources in a fair and equitable manner
- ...comparing ISD with other school divisions
- ...supporting our new Continuous Improvement Plan developed from stakeholders' input

Budget 2019/2020

Annual Enrolment Statistics (Students)



Budget 2019/2020

Projected Enrolment by School

SCHOOL NAME	FTE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Sept.30, 2018	Diff.
Balmoral	100.0	8	14	13	15	14	10	12	11	7					104	111	-7
Brant-Argyle	63.0	4	6	10	9	5	10	6	7	6					63	63	0
Grosse Isle	52.0						14	11	18	9					52	45	7
Rosser	46.0	6	16	5	14	8									49	55	-6
R. W. Bobby Bend - E	203.5	27	43	47	53	47									217	246	-29
R. W. Bobby Bend - FI	175.0	38	38	46	40	32									194	200	-6
Stonewall Centennial - E	227.0						60	66	41	60					227	236	-9
Stonewall Centennial - FI	132.0						38	44	28	22					132	111	21
Stony Mountain	189.0	26	15	23	23	27	30	18	26	14					202	205	-3
Teulon Elementary	230.0	24	28	39	25	43	46	37							242	262	-20
Warren Elementary	168.5	15	17	15	21	19	26	19	22	22					176	178	-2
Woodlands	109.0	12	20	20	11	10	11	9	10	12					115	120	-5
Stonewall Collegiate - E	469.0										118	118	109	124	469	465	4
Stonewall Collegiate - FI	40.0										16	13	11		40	24	16
Teulon Collegiate	220.0								40	37	38	38	28	39	220	218	2
Warren Collegiate	145.0										35	38	37	35	145	163	-18
TIP	10.0												3	7	10	11	-1
Colony Schools																	
Concord School (Concord Colony)	28.5	1	3	4	4	2	2	2	2	4	2	0	1	2	29	28	1
Kelsey School (Sturgeon Creek)	30.5	3	3	4	0	4	1	1	1	4	1	2	0	8	32	31	1
Lightly School (Clearwater)	11.0	0	1	1	1	1	1	0	1	1	1	1	1	1	11	13	-2
Mallard School (Keystone Colony)	28.0	0	2	3	2	1	3	2	3	2	0	3	3	4	28	30	-2
Meadow Lane School (Meadow Colony)	21.5	3	2	1	0	2	1	1	1	2	0	2	1	7	23	22	1
New Haven School (New Haven Colony)	28.5	5	3	1	3	5	0	5	2	1	1	2	1	2	31	26	5
Omega School (Interlake Colony)	14.0	2	3	0	3	0	1	0	1	0	0	2	1	2	15	15	0
Prairie Blossom School (Balmoral Colony)	30.0	2	4	4	4	1	2	2	3	1	1	4	1	2	31	29	2
Rocklake School (Rocklake Colony)	43.0	4	4	2	2	3	5	3	3	3	5	3	4	4	45	45	0
Division Totals	2,814.00	180	222	238	230	224	261	238	220	207	218	226	201	237	2902	2952	-50

Budget 2019/2020

Provincial Funding Announcement

The Provincial government announced a 0.50% funding increase across the province.

The effect to ISD is a 1.8% funding REDUCTION.

The effect on local taxation is NO increase to the 2019 mill rate.



INTERLAKE SCHOOL DIVISION

Current Budget

Operating Expenditures 2018/2019 Budget - \$37,953,000

FTE Employees: 452.65

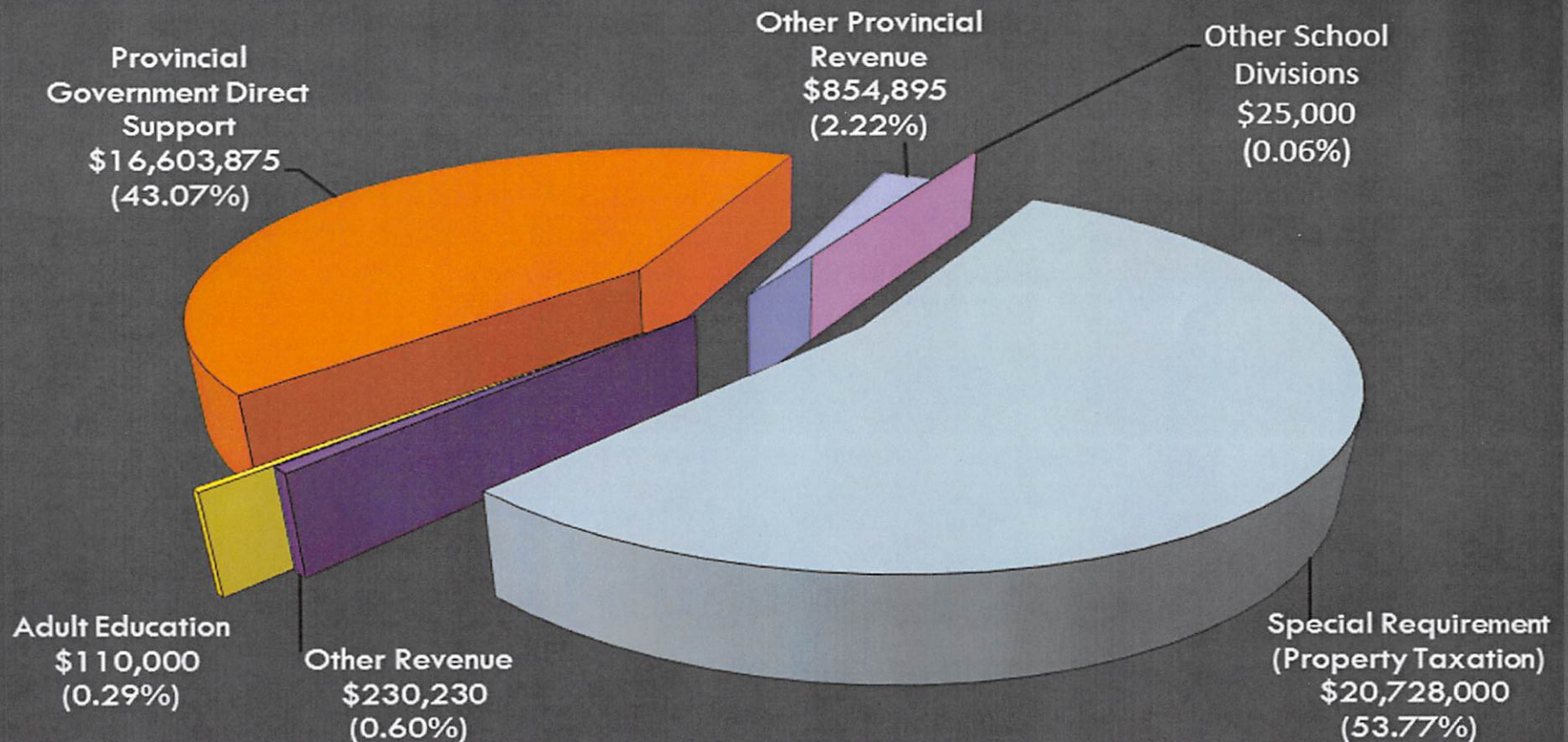
- Teachers/Administrators 234.50
 - Educational Assistants 96.87
 - School Support Staff 42.05
 - Transportation 42.00
 - Maintenance 28.03
 - Divisional Administration 9.20
- 36 Bus Routes Transporting
1,487 Students Daily

Facilities

- 13 Public Schools
- 9 Colony Schools
- 1 Off-Campus School
- 1 Transportation/Maintenance/Technology (TMT) Facility
- 1 Administration Office

Budget 2019/2020

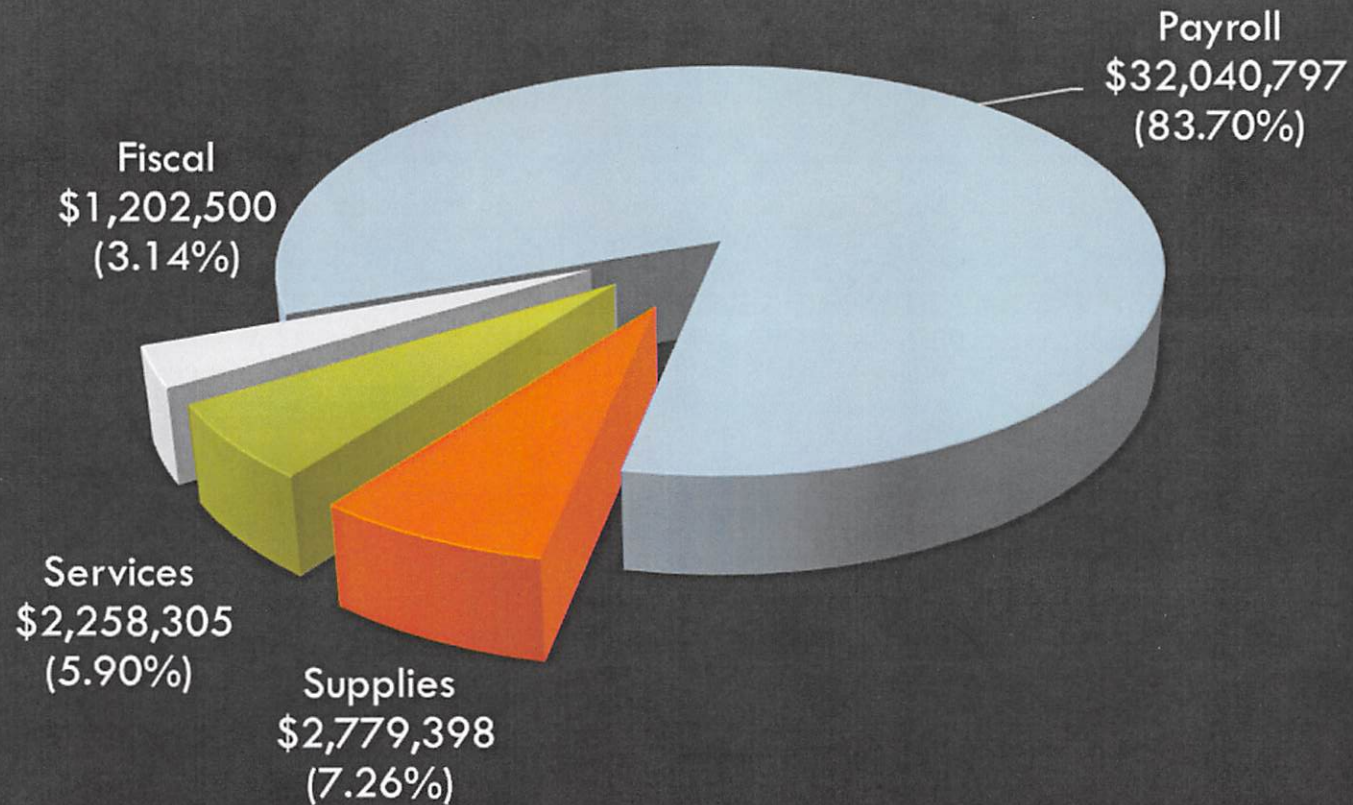
Where will the money come from?



2019-2020 Projected Revenue \$38,552,000

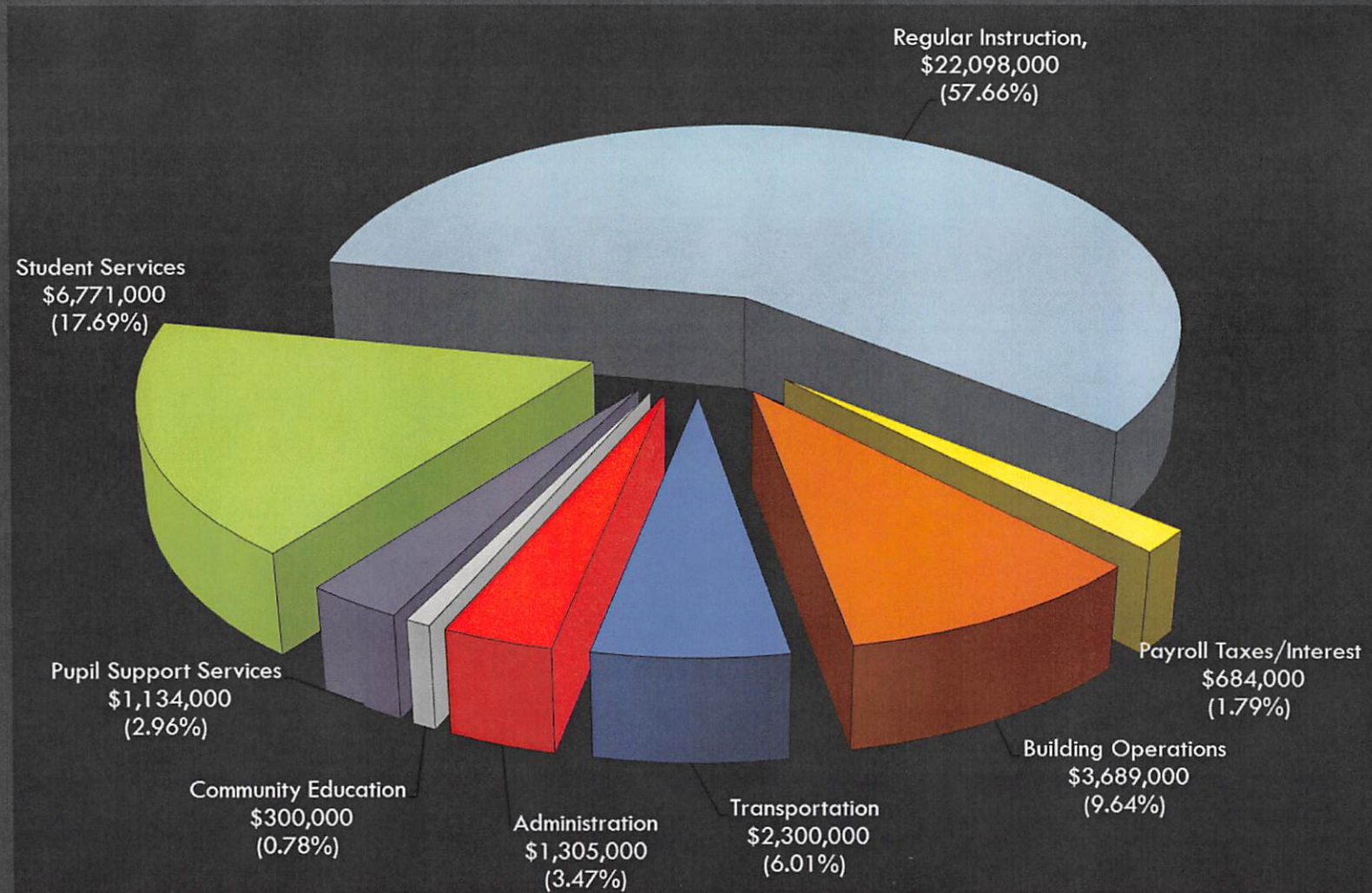
Budget 2019/2020

How is the money spent? (by type of expenditure)



Budget 2019/2020

How is the money spent? (by program)



How do we compare?

2018-2019 Cost Comparisons	Provincial Average	Interlake School Division
Regular Instruction	\$7,500	\$7,823
Student Services	\$2,500	\$2,286
Trustees & Division Office Administration	\$456	\$470
Pupil Support Services	\$460	\$383
Transportation	\$586	\$795
Building Operations	\$1,552	\$1,291
Fiscal	\$229	\$236
Overall Cost per Student	\$13,284	\$13,283
Mill Rate	13.6	13.6

YOUR MONEY AT WORK...



Supporting Year 1 of our Continuous Improvement Plan...

- delivery of targeted learning for staff in the areas of intentional teaching and learning for numeracy (K-8) and wellness (9-12)
- full-time Wellness Support position

Well-being in ISD
learn well live well

Year 1 of a sustainable, divisionally-funded technology hardware replacement plan created to equip classrooms with baseline technology hardware.



YOUR MONEY AT WORK...

A voluntary, no-charge Junior Kindergarten program has been created in each ISD community to support four-year-old children and their families in the transition to Kindergarten. Approximately 70% of our incoming Kindergarten students (124 students) have accessed the Junior Kindergarten program in its first year.

Capital funds were utilized to provide updated Science Labs at TCI and WCI.



GPS systems have been installed in all vehicles and buses in the division for routing efficiencies, parent/student routing availability/safety, and vehicle diagnostics.

Budget 2019/2020 Considerations



- Contracting of services for the delivery of targeted learning for staff in the area of intentional teaching and learning for literacy
- Appropriate funding for all high school programs so as to eliminate student course fees in Grades 9-12





Investing in our School Buildings

Total ISD Capital D Budget	\$350,000
Provincial Funding	\$128,520
Local Funding	\$221,480



Transporting our Students

Total ISD Transportation Budget	\$2,571,000
Provincial Funding	\$1,133,600
Local Funding	\$1,438,000



Investing in Technology

Total Technology Budget	\$957,127
Provincial Funding (\$60/student)	\$175,820
Local Funding (\$278/student)	\$781,307

AND

\$2,500,000 Fibre Network
funded 100% locally





Investing in Counselling and Guidance

Total Counselling & Guidance Budget	\$1,120,025
Provincial Funding (\$83/student)	\$ 235,371
Local Funding (\$314/student)	\$ 884,654



Investing in Reading Recovery for Grade 1 Students

Total Reading Recovery Budget	\$246,400
Provincial Funding	\$ 0
Local Funding	\$246,400



SCHOOL BOARDS REFLECT LOCAL OWNERSHIP

Manitoba is the only province where local school boards can keep taxes local, for the benefit of children in their own community. In all other provinces, school property tax is collected by the provincial government.



SCHOOL BOARDS ARE EFFICIENT

School boards have already cut 15% from school administration budgets this year. Manitoba's school boards cost just half a cent on every dollar spent on education today.



SCHOOL BOARDS ARE DEMOCRATIC

Over 80% of Manitobans believe that continuing to elect school boards remains an important democratic right.



SCHOOL BOARDS ARE ESSENTIAL

Half of all Manitobans directly depend on the programs, services and supports provided by our public schools today.



SCHOOL BOARDS SUPPORT MEANINGFUL CHANGE

School boards support change that comes with positive outcomes and results for our kids and communities.



SCHOOL BOARDS ENCOURAGE VITAL CONVERSATIONS

School boards have always encouraged change and innovation for the sake of our kids and their future. During the provincial education review we invite all Manitobans to join us in building even brighter future for our students and communities.

ISD RESERVE ACCOUNT

Actual Reserve	June 30, 2017	\$1,123,098
2017/2018 Surplus/(Deficit)		\$47,451
Reserve Account	June 30, 2018	\$1,170,549
Percentage of 2017/2018 expenditures		3.94%



The Province has mandated a surplus maximum of 4%



Purpose of the reserve account...

- allow for one-time emergency expenditures
- decrease borrowing costs
- cover uncertainties in energy costs
- fund one-time capital costs not funded by the Public Schools Finance Board

2019-2020 APPROVED BUDGET SUMMARY

- Enrolment decline = 30 fte students
- Continued support of small class sizes
 - K-8 average class size = 19.35
 - 9-12 average class size = 16.77
- Teaching Classroom staff decrease = 2.25 fte
- Resource staff Teacher increase = 0.3 fte
- Guidance staff Teacher increase = 0.2 fte
- Reading Recovery staff Teacher increase = 0.25 fte

- Increase in professional learning support in the area of literacy

- Year 2 of a technology hardware replacement plan
- Year 2 of a Junior Kindergarten program
- Funding to cover high school course fees
- .3 fte staffing reduction in Accounts Payable

- Purchase of 3 buses

Provincial funding for 2019-2020

-1.8%

No change in mill rate for 2019 Calendar Year

13.5871 mills

Budget 2019/2020



Thank you for joining us!



Please fill out a comment sheet before leaving.