

# INTERLAKE SCHOOL DIVISION 2020-2021 DRAFT BUDGET AT-A-GLANCE

## ISD Quick Facts:

### Student Enrolment:

2019-2020: 2932 Students  
2020-2021: 2902 Students

### Pupil : Teacher Ratio

2019-2020:  
K-8 Avg. PTR = 19.35  
9-12 Avg. PTR = 16.77

2020-2021:  
K-8 Avg. PTR = 19.49  
9-12 Avg. PTR = 16.28

\*Pupil Teacher Ratio (PTR) is the number of students divided by the number of classroom teachers in each building.

### Professional Staff:

2019-2020: 234 Prof. Staff  
2020-2021: 234 Prof. Staff

\*Professional staff includes teachers, administrators, program support, and clinicians.

### Student Services:

Clinical services available to students include:

- Physiotherapy
- Occupational Therapy
- Speech/Language
- Psychology
- Social Work

### Transportation:

- 1487 Students transported by bus
- Approx. 950,000 km travelled in total per year by ISD buses

### Operations:

- 13 Public Schools
- 9 Colony Schools
- 2 Divisional Buildings

### Visit ISD Online:

[www.interlakesd.ca](http://www.interlakesd.ca)

*Our vision is to prepare today's learner for tomorrow.*

*Our mission is to enable each student to realize their full potential as a contributing and responsible member of society.*

*Contributing and responsible members of society are literate, numerate, and committed to the well-being of themselves and others.*

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



## HOW DO WE COMPARE TO THE REST OF MANITOBA?

	2019-2020 Manitoba Average	2019-2020 Interlake School Division
Cost per Pupil	\$13,374	\$13,316
Special Levy Mill Rate	13.8	13.6

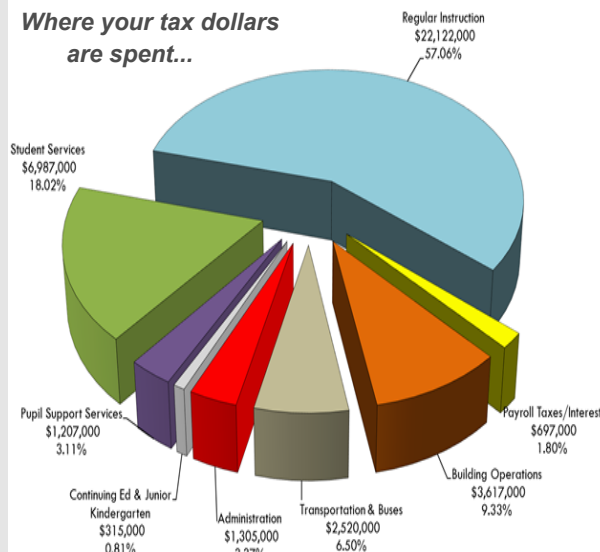
## REVENUE...

	2020/2021	2019/2020
Provincial Funding	\$17,221,542	\$17,458,770
Revenue from other School Boards	25,000	25,000
Continuing Education	110,000	110,000
Other Revenue Sources	270,898	230,230
<b>Subtotal</b>	<b>\$17,627,440</b>	<b>\$17,824,000</b>
<b>Remaining costs to be funded through education property taxes</b>	<b>\$21,142,560</b>	<b>\$20,728,000</b>
<b>TOTAL REVENUE</b>	<b>\$38,770,000</b>	<b>\$38,552,000</b>

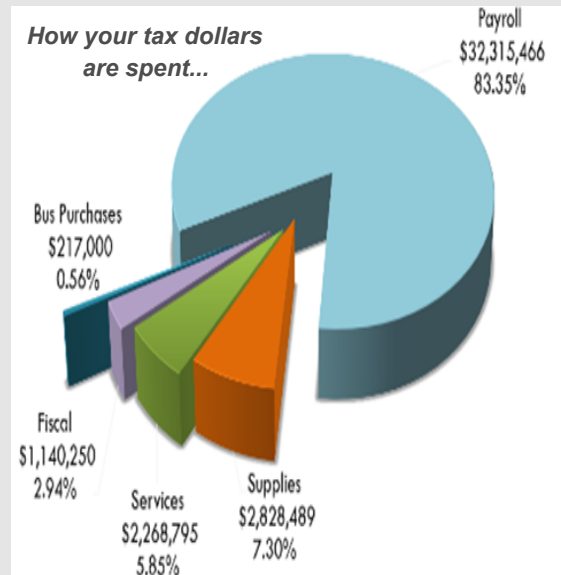


## EXPENDITURES...

### Where your tax dollars are spent...



### How your tax dollars are spent...



# INTERLAKE SCHOOL DIVISION

## 2020-2021 DRAFT BUDGET EXPENSES AT-A-GLANCE

PROGRAM NUMBER	PROGRAM NAME	PROGRAM DESCRIPTION	DRAFT 2020-2021 ALLOCATION	% OF ENTIRE DRAFT BUDGET	INCREASE (DECREASE) FROM 2019-2020 BUDGET	% INCREASE (DECREASE) FROM 2019-2020 BUDGET
100	Regular Instruction	All subject areas, language programs, classroom technology, noon hour supervision, school administration	\$22,122,000	57%	\$24,000	0.11%
200	Student Support Services	Student Services Administration, resource, guidance & clinical services, special programming, educational assistants, treatment workers	\$6,987,000	18%	\$216,000	3.19%
400	Other Education	Community Use, Continuing Education, Junior Kindergarten	\$315,000	1%	\$15,000	5.00%
500	Administration	Board of Trustees, Senior Administration, Business Administration, Human Resources, data processing	\$1,305,000	3%	\$0	0.00%
600	Instructional Support	Curriculum support, professional development, library services, continuous improvement plan supports	\$1,207,000	3%	\$73,000	6.44%
700	Transportation	Operating and maintaining school buses	\$2,520,000	7%	(\$51,000)	(1.98%)
800	Operations & Maintenance	Operating and maintaining facilities	\$3,617,000	9%	(\$72,000)	(1.95%)
900	Fiscal	Bank charges, capital transfers, payroll tax	\$697,000	2%	\$13,000	1.90%
<b>TOTAL 2020-2021 BUDGET</b>			<b>\$38,770,000</b>	<b>OVERALL INCREASE</b>	<b>\$218,000</b>	<b>0.57%</b>

**Year-Over-Year Comparisons** →

	Provincial Funding	Revenue from 2% Local Taxation Increase	Total ISD Budget	Increase in Budget from Previous Year	% Increase in Budget from Previous Year
2019-2020	+ \$179,284	\$406,540	\$38,552,000	\$252,000	0.66%
2020-2021	- \$351,620	\$414,560	\$38,770,000	\$218,000	0.57%

### Board of Trustees

Ward 1	Cindy Brad	cbrad@isd21.mb.ca
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Ward 3	Sally Cook (Vice Chairperson)	scook@isd21.mb.ca
Ward 4	Bridget Yablonski	byablonski@isd21.mb.ca

### Senior Administration

Superintendent/CEO	Margaret Ward
Assistant Superintendent	Tyler Moran
Secretary-Treasurer	Al Leiman
Assistant Secretary-Treasurer	Melanie Mousseau

**Thank you for joining us this evening.  
Please do not hesitate to ask any one of us  
if you need something clarified.**

*isd@isd21.mb.ca*

Please visit our website for more information [www.interlakesd.ca](http://www.interlakesd.ca)