

INTERLAKE SCHOOL DIVISION



**2020-2021
DRAFT 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 well-being.

2019-2020

KINDERGARTEN - GRADE 8
YEAR 2 FOCUS AREA:

NUMERACY

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

Staff need high-quality learning experiences focused on techniques and strategies of effective teaching and learning in mathematics.

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

GRADE 9 - GRADE 12
YEAR 2 FOCUS AREA:

WELL-BEING

Students need to feel confident while developing skills which support them in reaching their full potential.

Staff need to incorporate strategies learned and supports available in creating healthy learning environments.

Communities need support in creating healthy communities that promote the strength, resilience, and continuous growth of our students.

The Budget Process

DECEMBER

- Budget planning survey
- Review enrolment, school and departmental budgets
- Detailed costing of expenditures by program

JANUARY

- Provincial funding announcement (January 30, 2020)
- Analyze budget planning survey

FEBRUARY

- Senior Administration presents draft budget to Board of Trustees
- Board reviews draft budget, taking into account provincial funding directives
- Public meeting
- Staffing meetings with Principals

MARCH

- Finalize budget
- Notify municipalities of Special Levy
- Submit budget to the Province

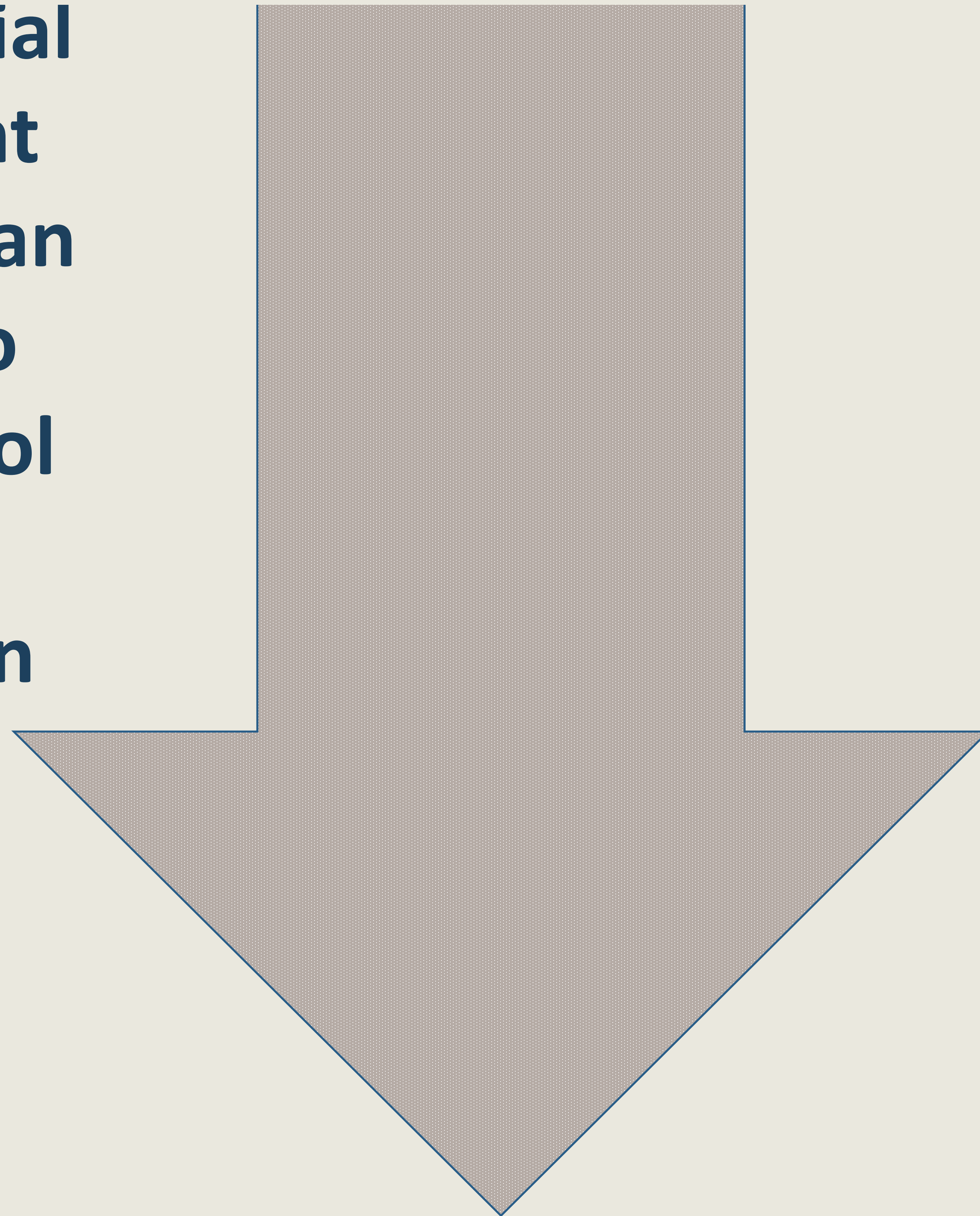
BUDGET CONSIDERATIONS:

- 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 Continuous Improvement Plan developed from stakeholders' input

Budget 2020-2021

Provincial Funding Announcement

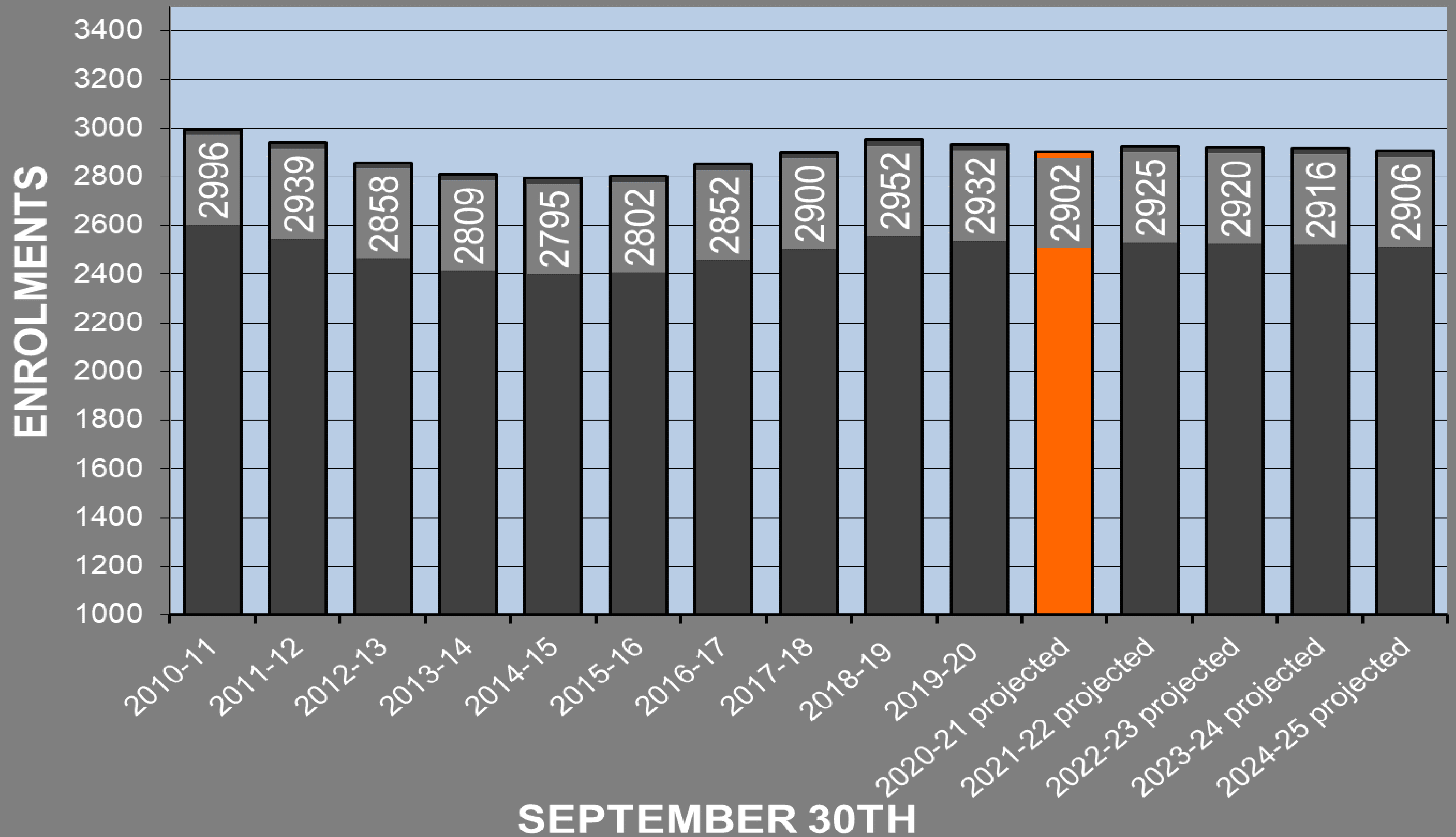
- The Provincial government announced an increase to public school funding \$6.6 Million



- ISD's Provincial Support was REDUCED by 2.0% (\$351,260)

Budget 2020-2021

Annual Enrolment Statistics (Students)



Budget 2020-2021

Projected Enrolment by School

SCHOOL NAME	FTE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Sept. 30, 2019	Diff.
Balmoral	102.0	12	9	13	14	14	13	10	12	11					108	103	5
Brant-Argyle	68.0	8	5	6	11	9	5	10	6	8					68	64	4
Grosse Isle	51.0						8	14	11	18					51	52	-1
Rosser	45.5	9	6	16	5	14									50	49	1
R. W. Bobby Bend - E	208.0	44	39	40	51	56									230	237	-7
R. W. Bobby Bend - FI	188.0	36	45	40	45	40									206	207	-1
Stonewall Centennial - E	218.0						49	64	60	45					218	227	-9
Stonewall Centennial - FI	146.0						34	40	44	28					146	135	11
Stony Mountain	191.0	20	24	16	21	25	27	29	14	25					201	194	7
Teulon Elementary	227.5	25	31	27	37	30	42	48							240	253	-13
Warren Elementary	162.0	16	19	17	16	19	20	23	19	21					170	177	-7
Woodlands	112.0	20	12	19	18	14	8	12	9	10					122	114	8
Stonewall Collegiate	485.0										108	132	126	119	485	508	-23
Teulon Collegiate	211.0								38	38	35	35	39	26	211	220	-9
Warren Collegiate	147.0										42	34	33	38	147	142	5
TIP	10.0											3	4	3	10	7	3
<u>Colony Schools</u>																	
Concord School (Concord Colony)	29.0	4	1	3	4	4	2	2	2	2	4	2	0	1	31	29	2
Kelsey School (Sturgeon Creek)	29.5	3	3	3	4	0	4	1	1	1	4	1	2	4	31	32	-1
Lightly School (Clearwater)	9.5	1	0	1	1	1	1	1	0	1	0	1	1	1	10	10	0
Mallard School (Keystone Colony)	25.0	0	0	2	3	2	1	3	2	3	2	0	3	4	25	30	-5
Meadow Lane School (Meadow Colony)	20.5	3	3	2	1	0	2	1	1	1	2	0	2	4	22	23	-1
New Haven School (New Haven Colony)	29.5	1	5	3	1	3	5	0	5	2	1	1	2	1	30	31	-1
Omega School (Interlake Colony)	13.5	1	2	3	0	3	0	1	0	1	0	0	2	1	14	13	1
Prairie Blossom School (Balmoral Colony)	30.0	2	2	4	4	4	1	2	2	3	1	1	4	1	31	30	1
Rocklake School (Rocklake Colony)	43.0	4	4	4	2	2	3	5	3	3	3	5	3	4	45	45	0
Division Totals	2,801.50	209	210	219	238	240	225	266	229	221	202	215	221	207	2902	2932	-30



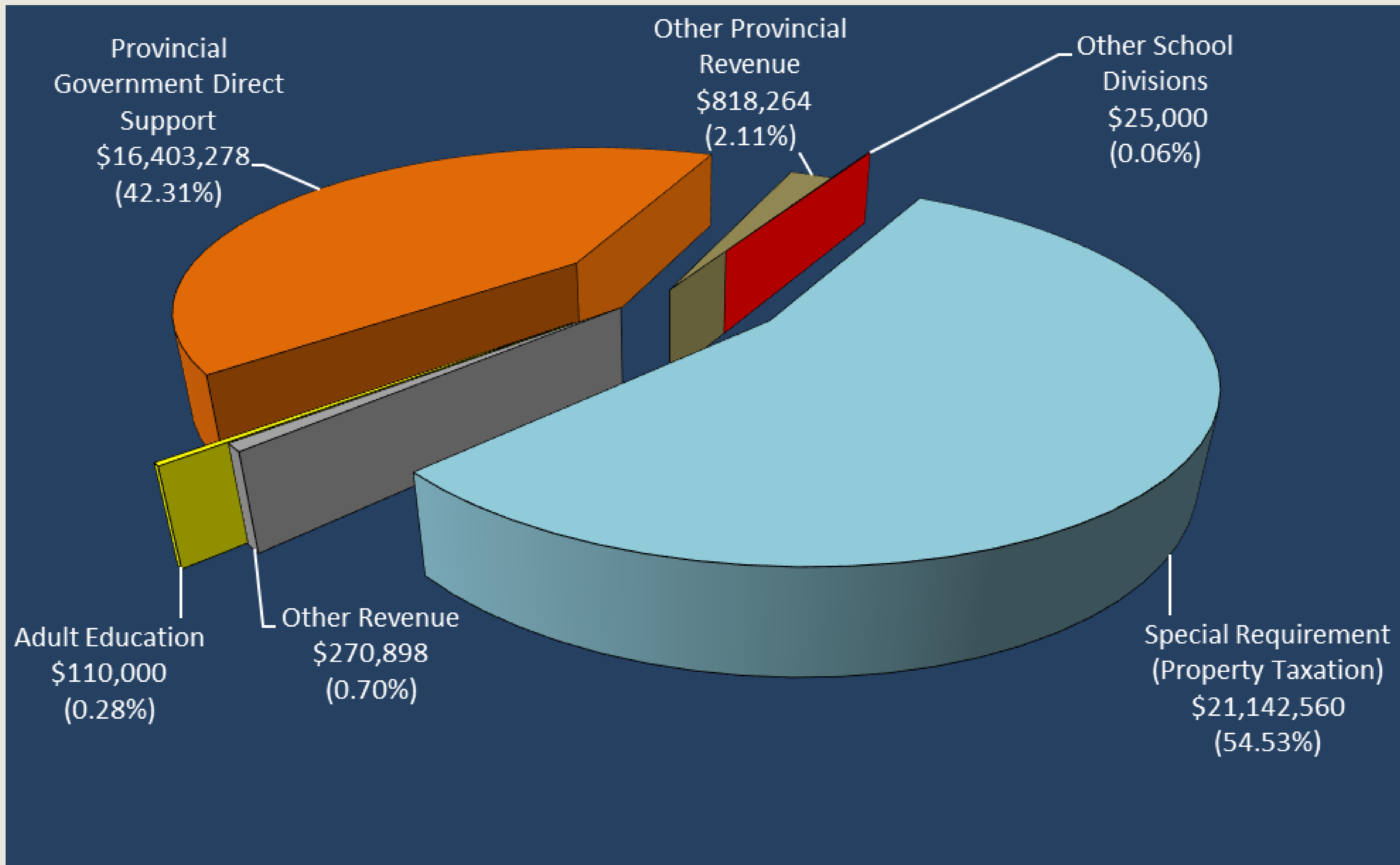
MILL RATE and EDUCATION LEVY FOR 2020

	PROPERTY A	PROPERTY B	PROPERTY C
2019 Assessed Value	\$200,000	\$300,000	\$500,000
2019 Education Property Taxes Before Rebate Mill Rate – 13.587	\$1,223	\$1,834	\$3,057
2020 Assessed Value (Assumes increase of 2.5%)	\$205,000	\$307,500	\$512,500
2020 Education Property Taxes Before Rebate Mill Rate – 12.997	\$1,199	\$1,798	\$2,997
Decrease in Education Taxes Year over Year	(\$24)	(\$36)	(\$60)

- **NOTE: All examples are residential properties**
- **Actual property assessment values can be obtained at www.gov.mb.ca/assessment**

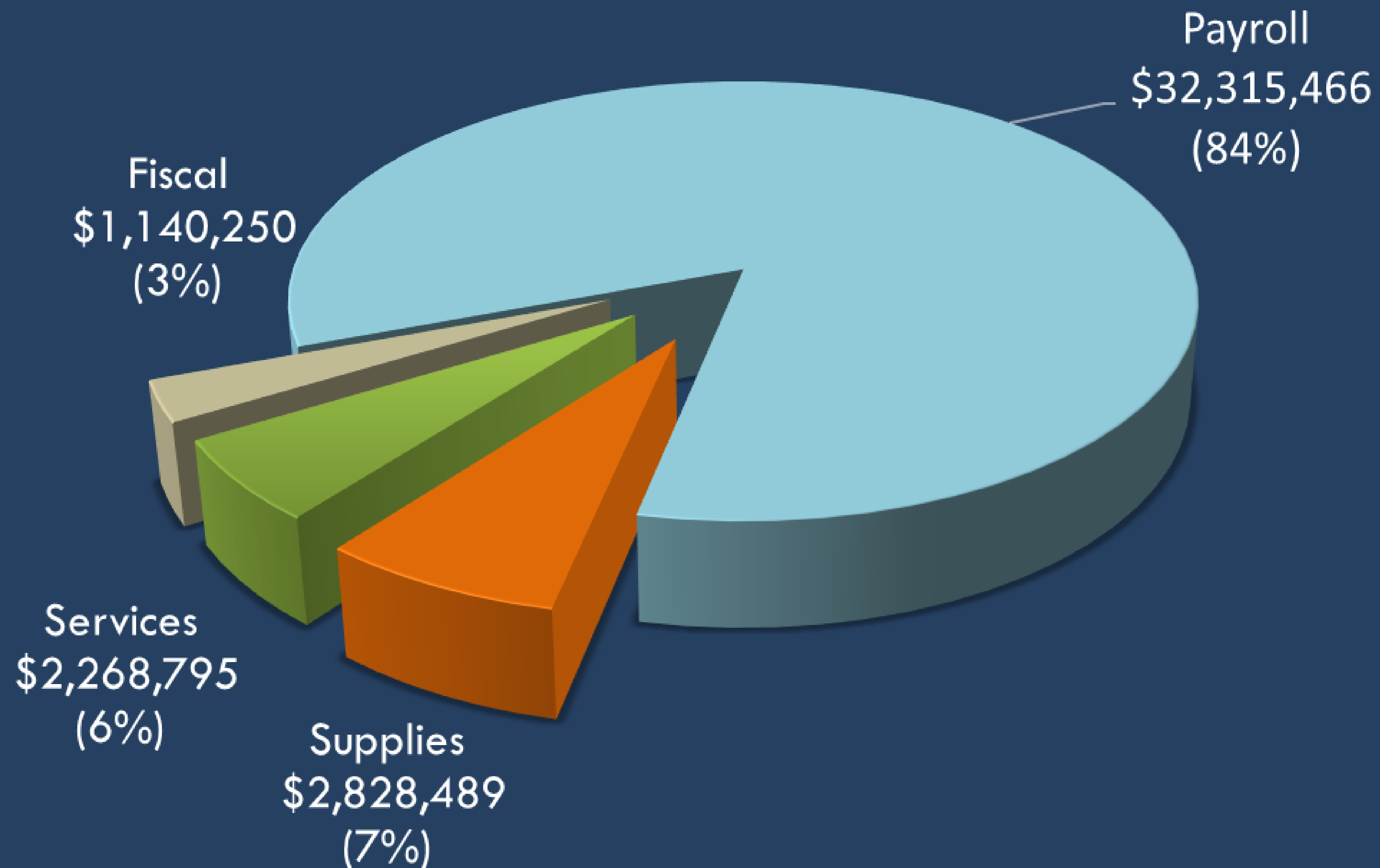
Budget 2020-2021

Where will the money come from?



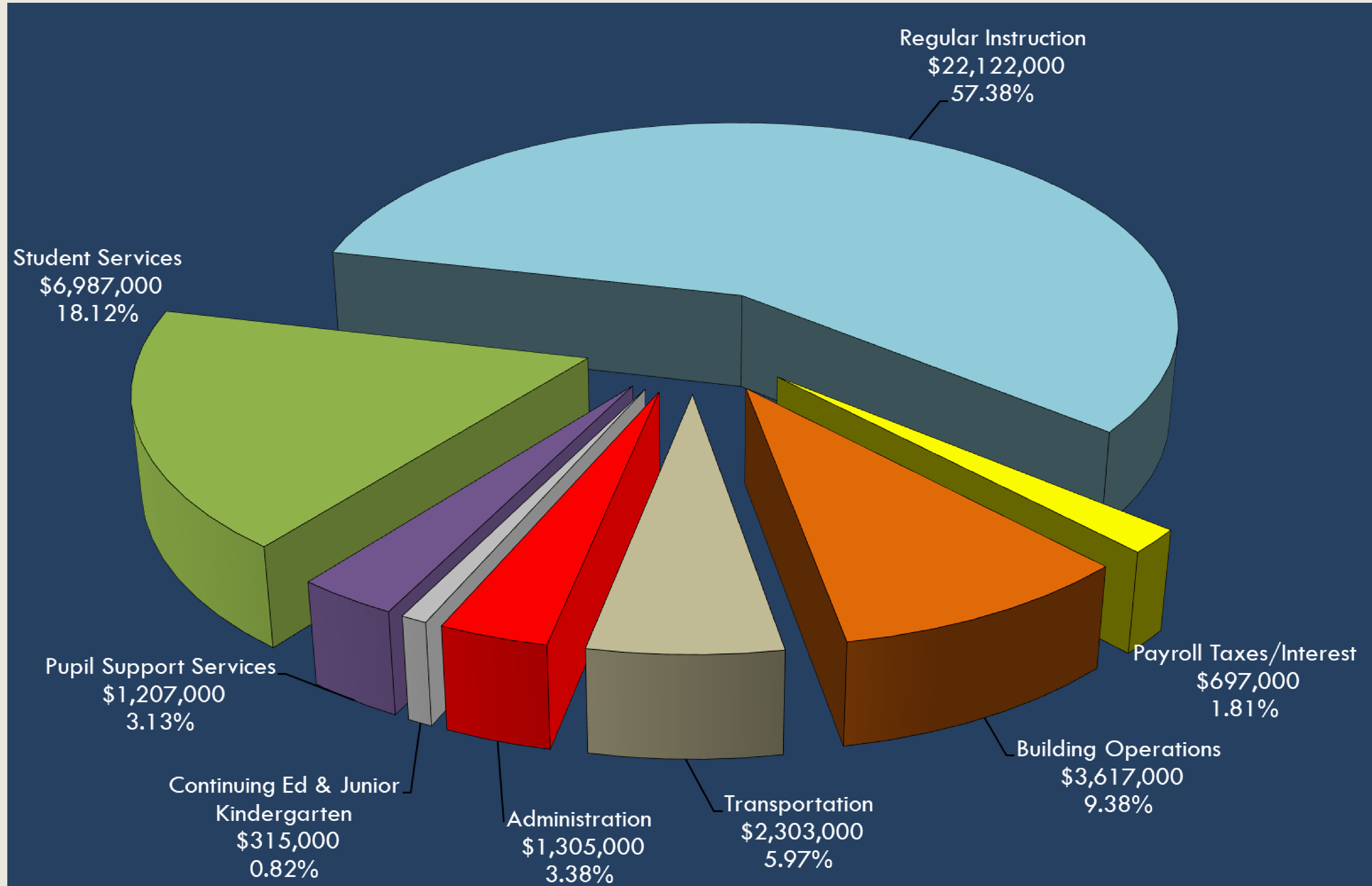
Budget 2020-2021

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



Budget 2020-2021

How is the money spent? (by program)



How do we compare?

2019-2020 Cost Comparisons DRAFT 2019-2020 FRAME BUDGET	Provincial Average	Interlake School Division
Regular Instruction	\$7,543	\$7,765
Student Services	\$2,530	\$2,348
Trustees & Division Office Administration	\$441	\$460
Pupil Support Services	\$466	\$387
Transportation	\$591	\$817
Building Operations	\$1,571	\$1,297
Fiscal	\$233	\$243
Overall Cost per Student	\$13,374	\$13,316
Mill Rate	13.8	13.6

ISD's RESERVE ACCOUNT

Actual Reserve June 30, 2018	\$1,170,549
2018/2019 Surplus/(Deficit)	\$(446,044)
Reserve Accounts June 30, 2019	\$724,505
Percentage of 2018-2019 expenditures	1.92%
Surplus maximum mandated by Province	4.00%



Purpose of a 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



Investing in our School Buildings

Total ISD Capital D Budget	\$360,000
Provincial Funding	\$129,000
Local Funding	\$231,000



Transporting our Students

Total ISD Transportation Budget	\$2,520,000
Provincial Funding	\$1,154,483
Local Funding	\$1,365,517



Investing in Counselling and Guidance

Total Counselling & Guidance Budget	\$1,161,000
Provincial Funding (\$83/student)	\$ 234,475
Local Funding	\$ 926,525



Investing in Technology



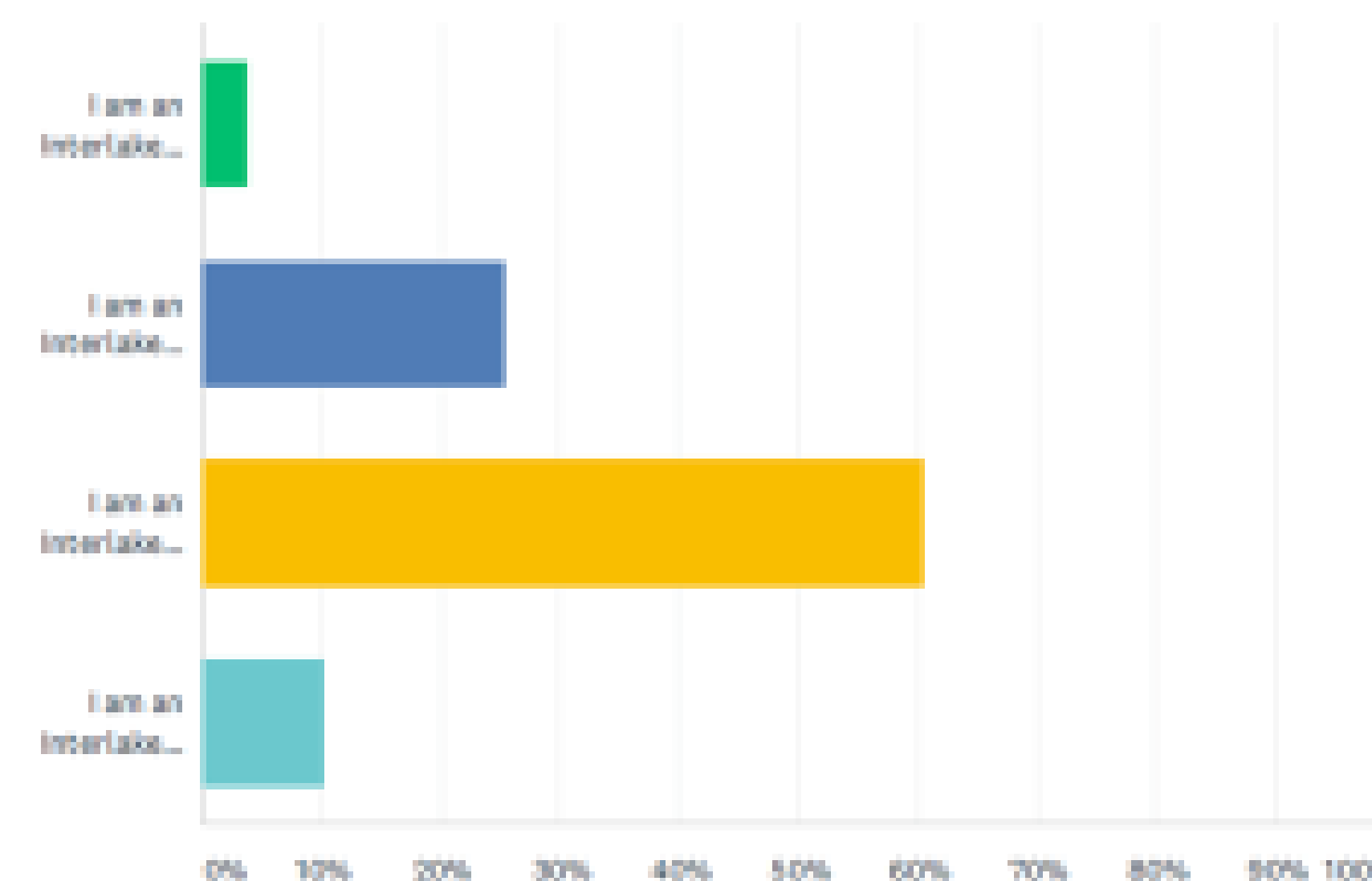
Total Technology Budget	\$892,000
Provincial Funding (462/student)	\$175,150
Local Funding	\$716,850



Budget Planning Survey



Interlake School Division: Online Pre-Budget Survey Respondents
(December, 2019 – January, 2020)



ANSWER CHOICES	PERCENTAGE	RESPONSES
I am an Interlake School Division student	3.07%	21
I am an Interlake School Division employee	25.41%	138
I am an Interlake School Division parent or guardian	60.41%	328
I am an Interlake School Division community member	10.31%	56
TOTAL		543

**543 Total Survey
Participants**

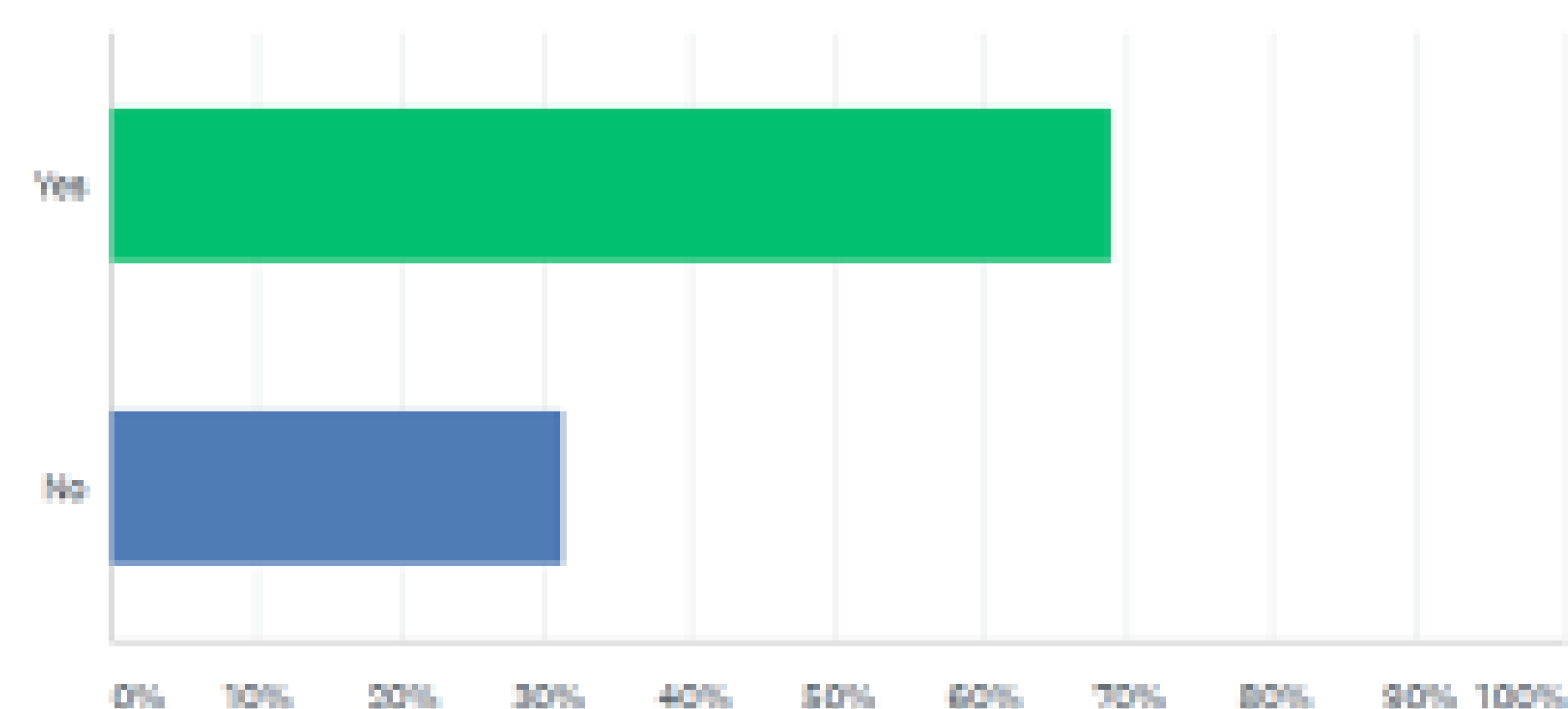




Budget Planning Survey

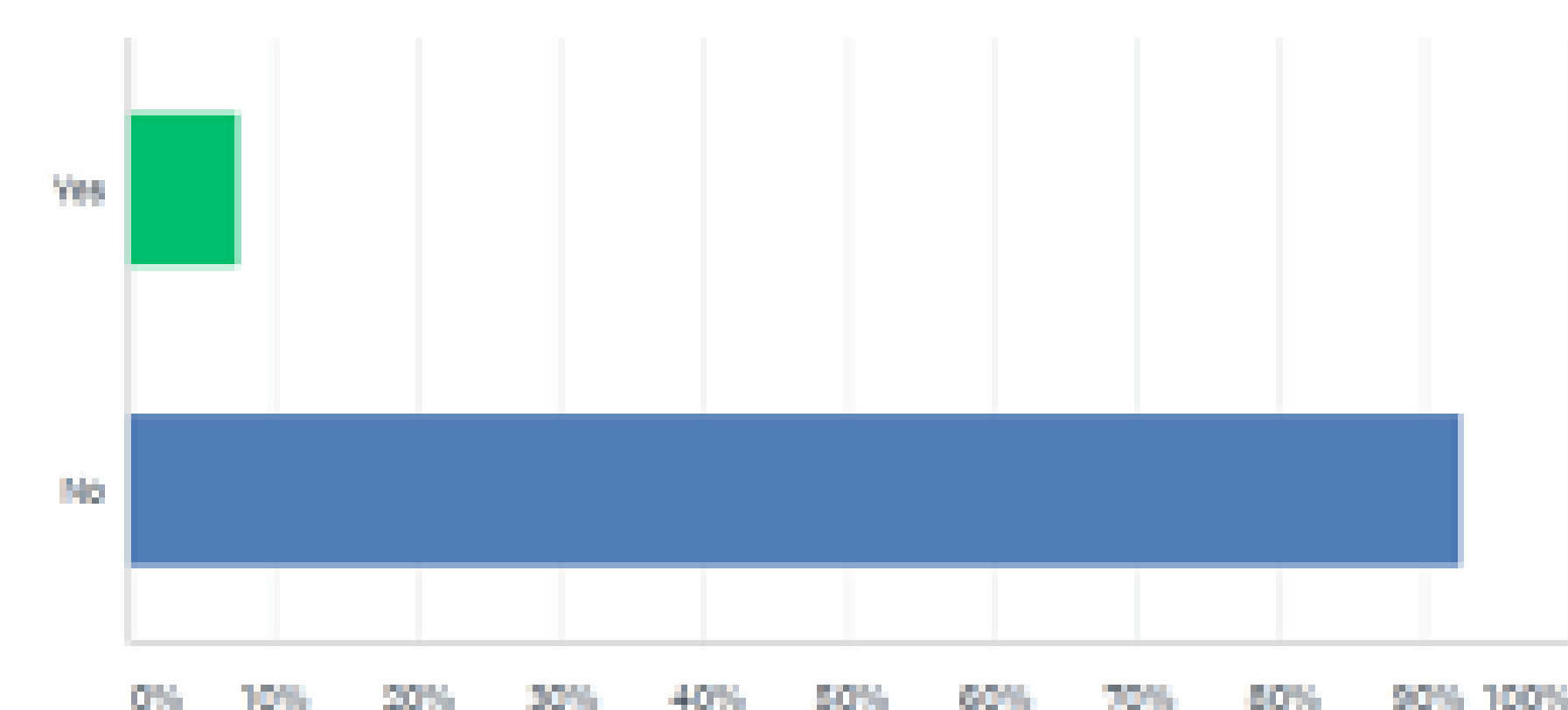


Do you feel programs, resources and/or supports should be **enhanced** within your school community?



And, how might the Interlake School Division **enhance** programs, resources and/or supports should be enhanced within your school community?

Do you feel programs, resources and/or supports should be **reduced** within your school community?



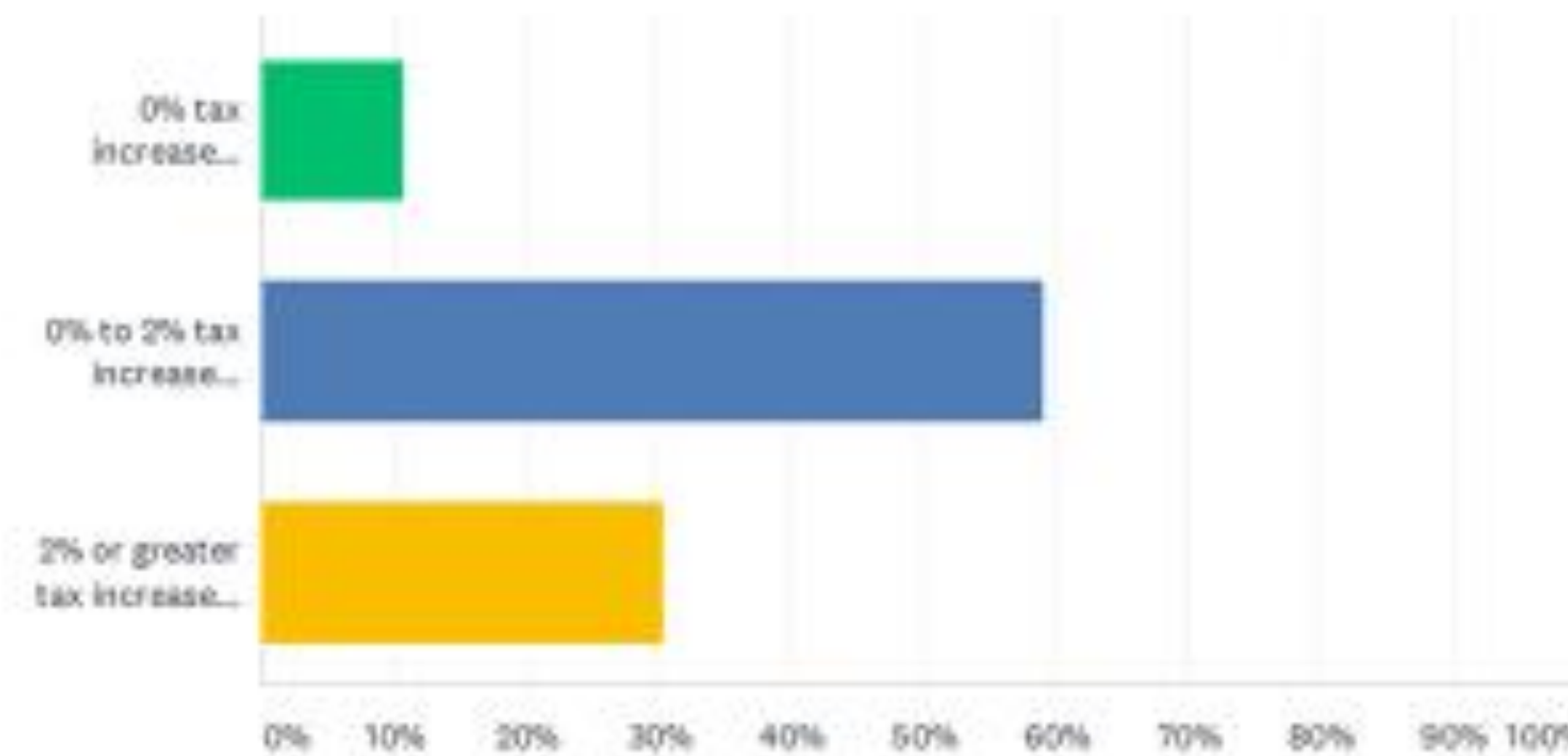
And, how might the Interlake School Division **reduce** programs, resources and/or supports should be enhanced within your school community?



Budget Planning Survey



If Provincial funding is decreased, how do you feel the Interlake School Division should respond?



ANSWER CHOICES	RESPONSES	
0% tax increase resulting in a reduction of existing programs, resources and/or supports	10.68%	58
0% to 2% tax increase resulting in maintenance of existing programs, resources and/or supports, where possible	58.93%	320
2% or greater tax increase resulting in enhancement of existing programs, resources and/or supports, where possible	30.39%	165
TOTAL		543

DRAFT 2020-2021 BUDGET SUMMARY

- Enrolment decline = 30 fte students
- Continued support of small class sizes
 - K-8 average class size 19.49
 - 9-12 average class size 16.28
- Retention of 234 fte professional staff
Includes: School Administrators, Classroom Teachers, Resource and Guidance Teachers, Clinicians, and Continuous Improvement Plan supports
- Purchase of 2 buses (a reduction from the planned purchase of 3 buses)

Provincial funding for 2020-2021	-2.0%
Special Requirement increase maximum allowed by Province	2.0%