

INTERLAKE SCHOOL DIVISION 2021-2022 FINAL BUDGET AT-A-GLANCE

ISD Quick Facts:

Student Enrolment:

2020-2021: 2964 Students
2021-2022: 2952 Students

Pupil : Teacher Ratio:

2020-2021:
K-8 Avg. PTR = 19.28
9-12 Avg. PTR = 16.25

2021-2022:
K-8 Avg. PTR = 19.65
9-12 Avg. PTR = 17.54

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

Professional Staff:

2020-2021: 235 Prof. Staff
2021-2022: 235 Prof. Staff

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

Student Services:

Clinical services available to students/families include:

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

Transportation:

- 1500 Students transported by bus
- Approx. 900,000 km travelled in total per year by ISD buses

Operations:

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

Mill Rate:

2020: 13.0159
2021: 12.6143

*A residential property assessed at \$350,000 will see a \$61 decrease in 2021 education property taxes.

The Interlake School Division's Board of Trustees and Senior Administration have finalized the 2021-2022 budget.

FROM	Overall Expenditure Increases	\$1,050,000
2020-2021 BUDGET	Overall Additional Revenue	\$350,000
TO	Budget Shortfall	\$700,000
2021-2022 BUDGET		

- ⇒ The task at hand was to reduce expenditures by \$700,000 to balance the budget.
- ⇒ Programs and services listed below were presented for consideration at the Virtual Public Budget Meeting held on March 10th.
- ⇒ Stakeholder input received by March 15th was reviewed by the Board of Trustees prior to finalizing the 2021-2022 budget.
- ⇒ A question & answer summary is posted online at: www.interlakesd.ca

Our primary focus in budget planning was the preservation of programs and services directly connected to Kindergarten - Grade 12 classrooms.

ITEM FOR CONSIDERATION	CONSIDERED REVISION	DRAFT BUDGET POSSIBLE SAVINGS	FINAL BUDGET ACTUAL SAVINGS
Administrative Assistant Allocations	Reduction	\$76,000	\$68,300
Continuing Education Programming	Removal	\$38,000	\$38,000
Junior Kindergarten Programming	Removal	\$162,000	\$162,000
Student Fee Support	Reduction	\$20,000	\$20,000
Library Staffing	Reduction	\$82,000	\$65,000
School Bus Purchases	Reduction	\$130,000	\$130,000
School Supply Budgets	Reduction	\$80,000	\$80,000
Clinical Services Staffing	Removal (AFM) Reorganization within 235 prof. staff	\$40,000 \$0	\$0 \$0
High School Alternative Programming	Reduction (Leased Space - TIP)	\$55,000	\$0
Other Adjustments		\$91,700	\$91,700
Total Savings:		\$774,700	\$655,000

Represents a \$45,000 deficit.



INTERLAKE SCHOOL DIVISION

2021-2022 FINAL BUDGET AT-A-GLANCE

PROGRAM NUMBER	PROGRAM NAME	PROGRAM DESCRIPTION	2021-2022 ALLOCATION	% OF ENTIRE BUDGET	INCREASE (DECREASE) FROM 2020-2021 BUDGET	% INCREASE (DECREASE) FROM 2020-2021 BUDGET
100	Regular Instruction	All subject areas, language programs, classroom technology, noon hour supervision, school administration	\$22,590,000	58%	\$518,000	2.35%
200	Student Support Services	Student Services Administration, resource, guidance & clinical services, special programming, educational assistants, treatment workers	\$7,158,000	18%	\$121,000	1.72%
400	Other Education	Community Use, Continuing Education, Junior Kindergarten	\$0	0%	(\$315,000)	(100.00%)
500	Administration	Board of Trustees, Senior Administration, Business Administration, Human Resources, data processing	\$1,288,000	3%	(\$17,000)	(1.30%)
600	Instructional Support	Curriculum support, professional development, library services, continuous improvement plan supports	\$1,170,000	3%	(\$37,000)	(3.07%)
700	Transportation	Operating and maintaining school buses	\$2,478,000	6%	(\$42,000)	(1.67%)
800	Operations & Maintenance	Operating and maintaining facilities	\$3,656,000	10%	(\$16,000)	(0.44%)
900	Fiscal	Bank charges, capital transfers, payroll tax	\$715,000	2%	\$18,000	2.58%
TOTAL 2021-2022 BUDGET:			\$39,055,000			

The total 2021-2022 budget reflects a \$45,000 deficit in support of:

- AFM counselling services
- Lease of off-campus space for TIP

Board of Trustees:

Ward 1

Cindy Brad
John Hueging

Ward 2

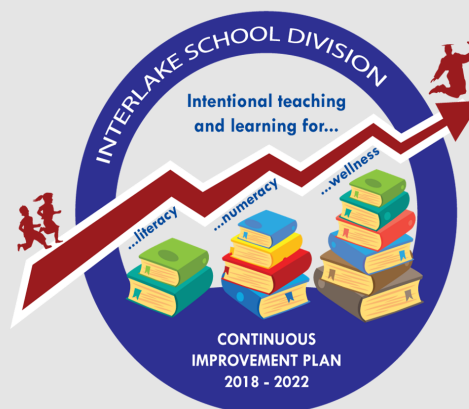
Alan Campbell (Board Chair)
Fran Frederickson
Victoria Schindle

Ward 3

Sally Cook (Vice Chair)

Ward 4

Bridget Yablonski



Senior Administration:

Superintendent

Margaret Ward

Assistant Superintendent

Tyler Moran

Secretary-Treasurer

Al Leiman

Assistant Secretary-Treasurer

Melanie Mousseau

Please visit our website for more information

www.interlakesd.ca