



# INTERLAKE SCHOOL DIVISION

2021-2022  
DRAFT  
BUDGET

# BUDGET 2021-2022

## Welcome

We acknowledge with respect the history, culture, and language of the peoples with whom Treaty One was signed and the land upon which the Interlake School Division resides.

We acknowledge our responsibility as Treaty members and honour the heritage and gifts of Métis people.

We acknowledge the harms and mistakes of the past and commit to moving forward in partnership with Indigenous peoples and communities in a spirit of collaboration and reconciliation.

# BUDGET 2021-2022

## Introductions

### 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

# BUDGET 2021-2022

## Agenda

Continuous Improvement Plan & Budget Planning Process

Enrolment Information

Revenue & Expenses

Planning Assumptions & Balancing the Budget

Important Dates

Question & Answer

# 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.

### LITERACY

**Why LITERACY matters:** Literate citizens are active participants in their communities and understand that each community has particular ways of acquiring, constructing and communicating meaning. Literate citizens are able to understand, think, apply, and communicate effectively in a variety of ways for a variety of purposes.

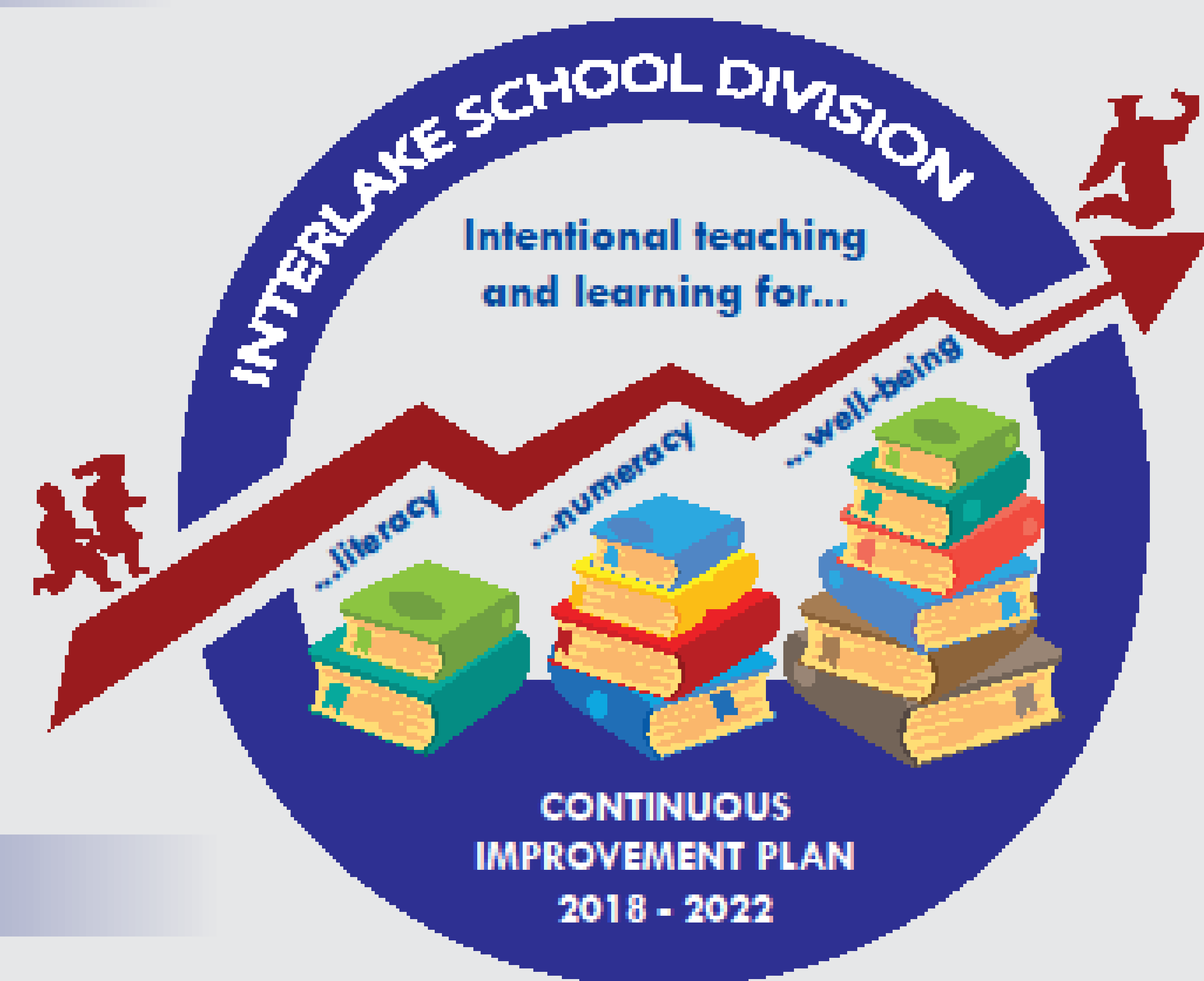
### NUMERACY

**Why NUMERACY matters:** Numerate citizens are active participants in their communities and think critically about the challenges facing each community. Numerate citizens successfully apply mathematical concepts and strategies with thoughtful perseverance to address issues in society and the natural world.

### WELL-BEING

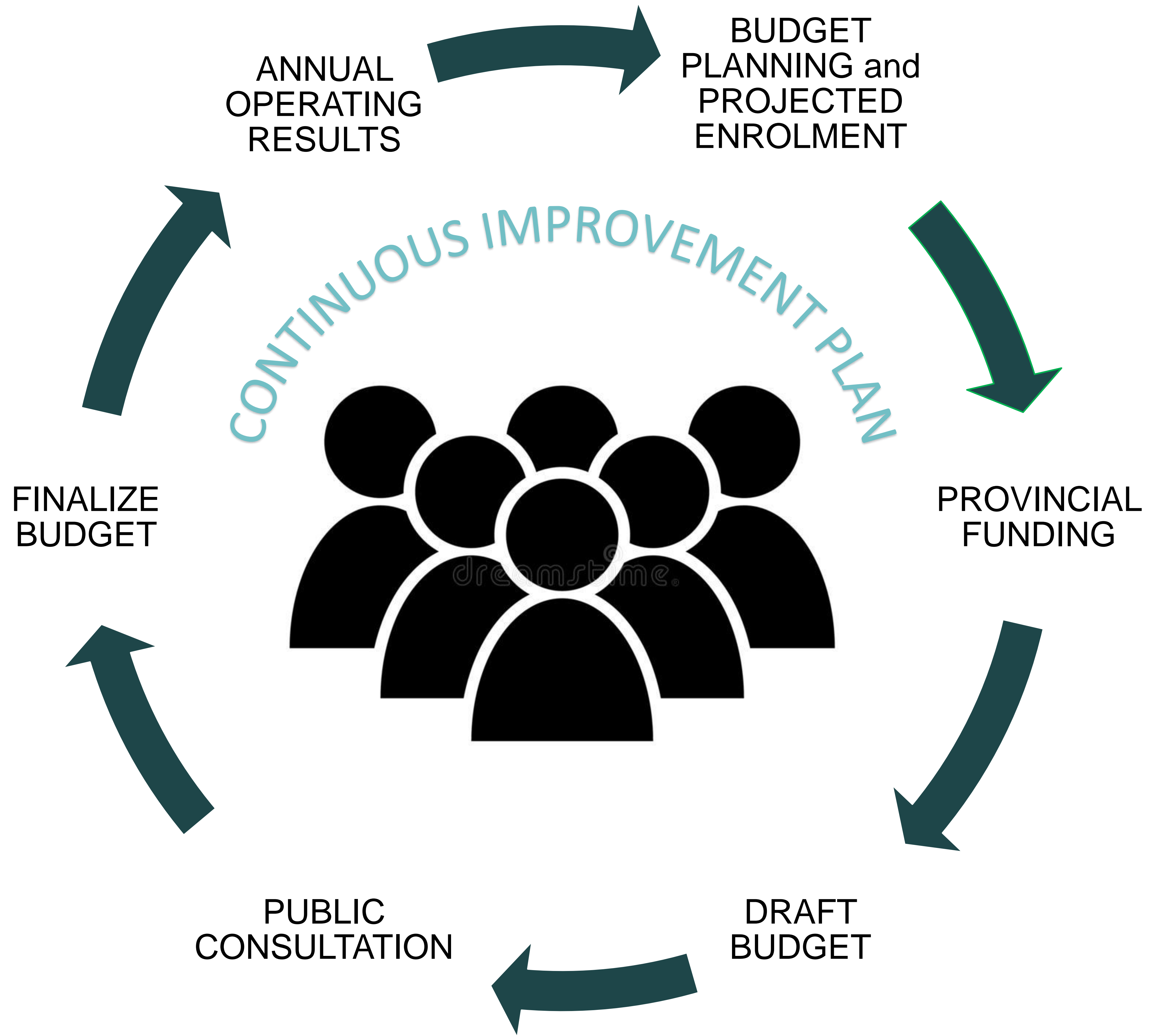
**Why WELL-BEING matters:** Healthy citizens are able to achieve their goals and realize their potential. Healthy citizens possess a range of skills and strategies to live happy and resilient lives and thereby make positive contributions to their communities. In order to live well, our students must learn well.

2020-2021 | YEAR 3



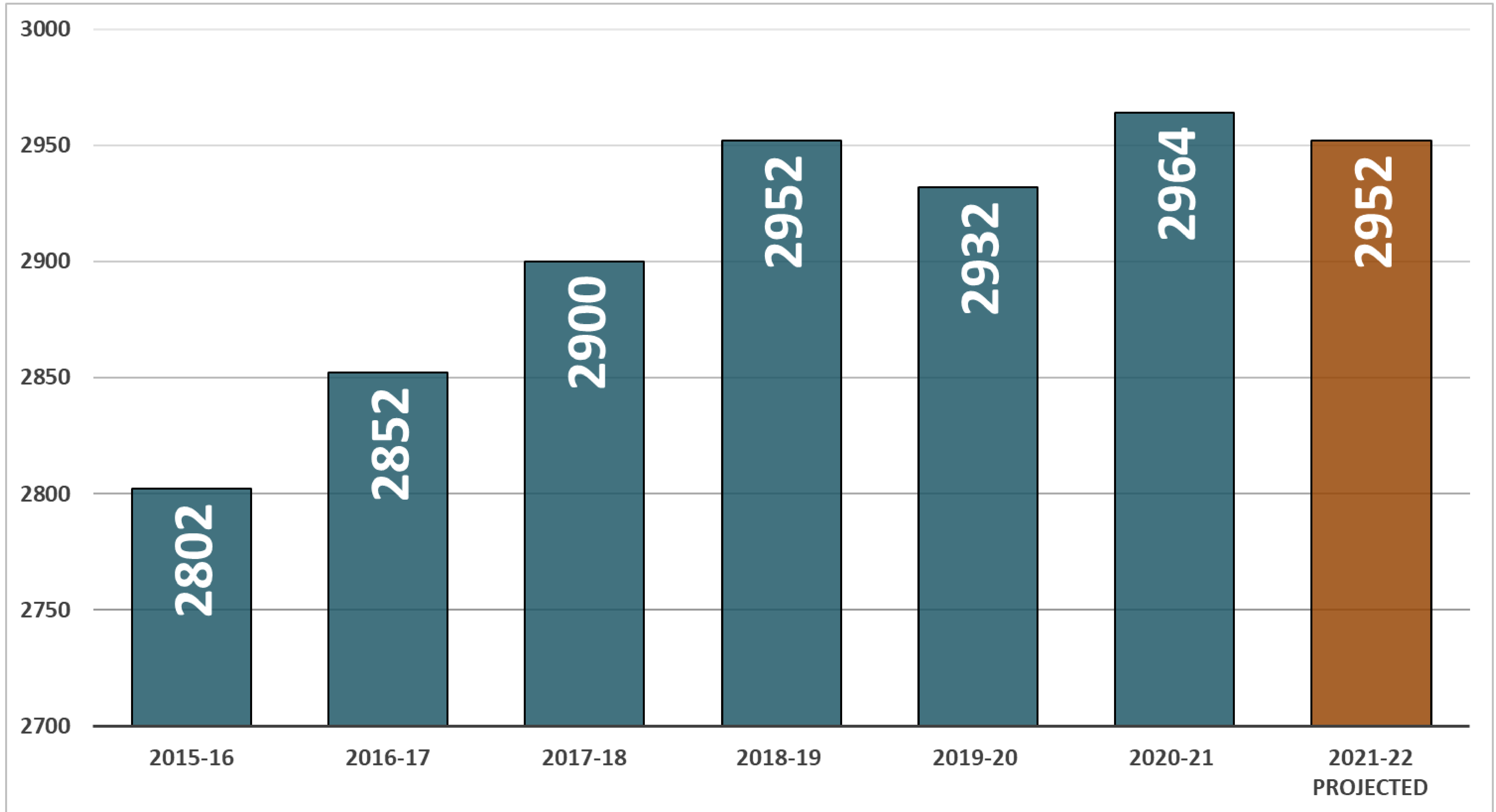
[www.interlakesd.ca](http://www.interlakesd.ca)

# THE BUDGET PLANNING PROCESS



# BUDGET 2021-2022

## Student Enrolment



# BUDGET 2021-2022

## Student Enrolment

### ENROLMENT PROJECTIONS BY SCHOOL

SCHOOL NAME	FTE	K	1	2	3	4	5	6	7	8	9	10	11	12	TOTAL	Sept. 30, 2020	Diff.
Balmoral	108.5	11	15	10	14	14	15	14	10	11					114	113	1
Brant-Argyle	61.5	7	8	5	7	9	8	4	10	7					65	66	-1
Grosse Isle	45.0						14	8	12	11					45	49	-4
Rosser	39.5	7	7	6	16	7									43	50	-7
R. W. Bobby Bend - E	209.0	30	49	44	45	56									224	254	-30
R. W. Bobby Bend - FI	174.0	36	40	41	34	41									192	193	-1
Stonewall Centennial - E	241.0						60	51	68	62					241	232	9
Stonewall Centennial - FI	146.0						37	32	37	40					146	137	9
Stony Mountain	195.0	24	23	26	19	21	24	26	30	14					207	205	2
Teulon Elementary	222.5	23	27	36	26	42	33	47							234	258	-24
Warren Elementary	168.0	18	20	19	19	17	19	22	23	20					177	181	-4
Woodlands	117.0	14	21	13	18	18	13	8	10	9					124	119	5
Stonewall Collegiate - E	418.0										91	101	113	113	418	428	-10
Stonewall Collegiate - FI	72.0										28	18	15	11	72	55	17
Teulon Collegiate	234.0								47	41	36	35	38	37	234	216	18
Warren Collegiate	168.0										49	46	37	36	168	160	8
TIP	11.0											1	1	9	11	18	-7
<b>Colony Schools</b>																	
Concord School (Concord Colony)	31.0	2	4	1	3	4	4	2	2	2	2	4	2	0	32	31	1
Kelsey School (Sturgeon Creek)	28.5	3	3	3	3	4	0	4	1	1	1	4	1	2	30	27	3
Lightly School (Clearwater)	9.0	0	1	0	1	1	1	1	1	0	1	0	1	1	9	10	-1
Mallard School (Keystone Colony)	21.5	1	0	0	2	3	2	1	3	2	3	2	0	3	22	25	-3
Meadow Lane School (Meadow Colony)	18.5	3	3	3	2	1	0	2	1	1	1	2	0	1	20	19	1
New Haven School (New Haven Colony)	29.5	1	1	5	3	1	3	5	0	5	2	1	1	2	30	30	0
Omega School (Interlake Colony)	14.0	4	0	2	3	0	3	0	1	0	1	0	0	2	16	13	3
Prairie Blossom School (Balmoral Colony)	30.0	2	2	2	4	4	4	1	2	2	3	1	1	3	31	30	1
Rocklake School (Rocklake Colony)	44.0	6	4	4	4	2	2	3	5	3	3	3	5	3	47	45	2
<b>Division Totals</b>	<b>2,856</b>	<b>192</b>	<b>228</b>	<b>220</b>	<b>223</b>	<b>245</b>	<b>242</b>	<b>231</b>	<b>263</b>	<b>231</b>	<b>221</b>	<b>218</b>	<b>215</b>	<b>223</b>	<b>2952</b>	<b>2964</b>	<b>-12</b>



# BUDGET 2021-2022

## Provincial Funding

### MANITOBA FUNDING OF SCHOOLS PROGRAM 2021/2022

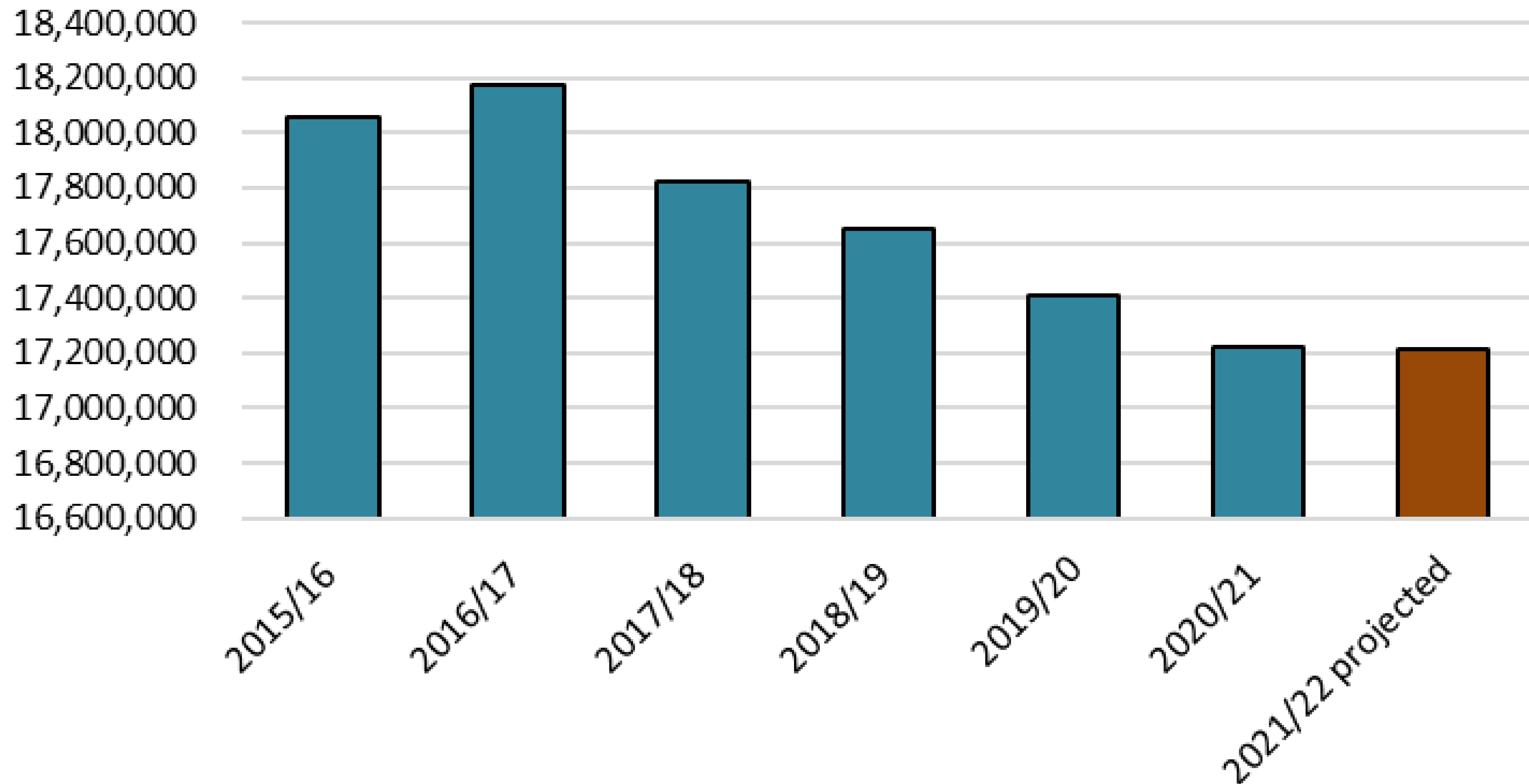
Provincial Funding of Schools  
\$1.35 billion

Provincial Base Funding Increase  
\$6.7 million  
0.5%

# BUDGET 2021-2022

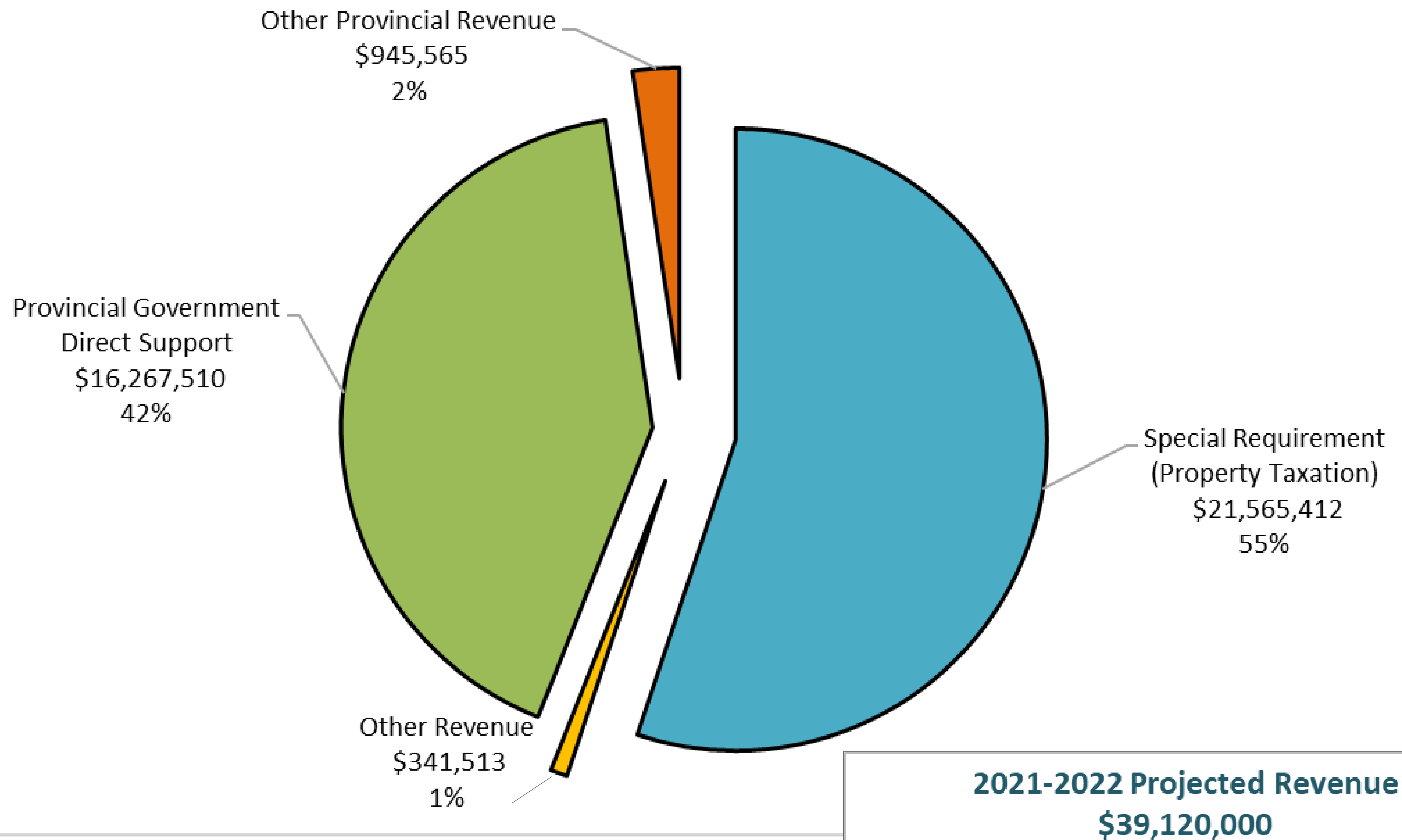
## Provincial Funding

ISD's PROVINCIAL FUNDING



# BUDGET 2021-2022

## Where does the money come from? (by source)



# BUDGET 2021-2022

## Education Levy 2021

### SAMPLE RESIDENTIAL PROPERTY

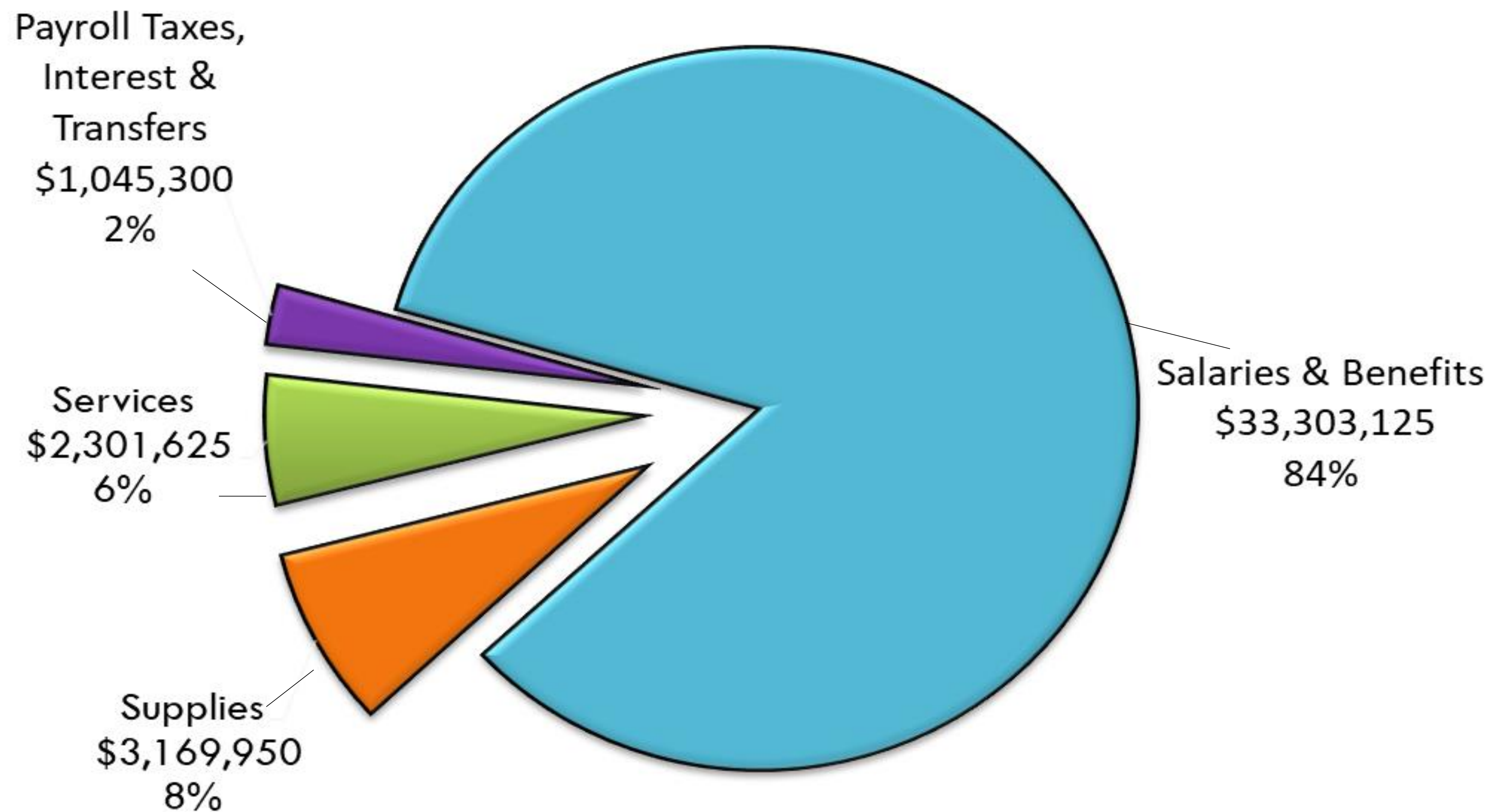
2021 Assessed Value	\$350,000
2021 Mill Rate	12.6143
2021 Education Property Taxes Before Rebate	\$1,987
2021 Property Tax Credit	\$(700)
2021 Net Education Property Taxes	\$1,287
<b>Net Change Year over Year</b>	<b>\$(61)</b>

### MILL RATE

2020 Mill Rate	13.0159
2021 Mill Rate	12.6143
<b>Decrease in Mill Rate</b>	<b>(.4016)</b>

# BUDGET 2021-2022

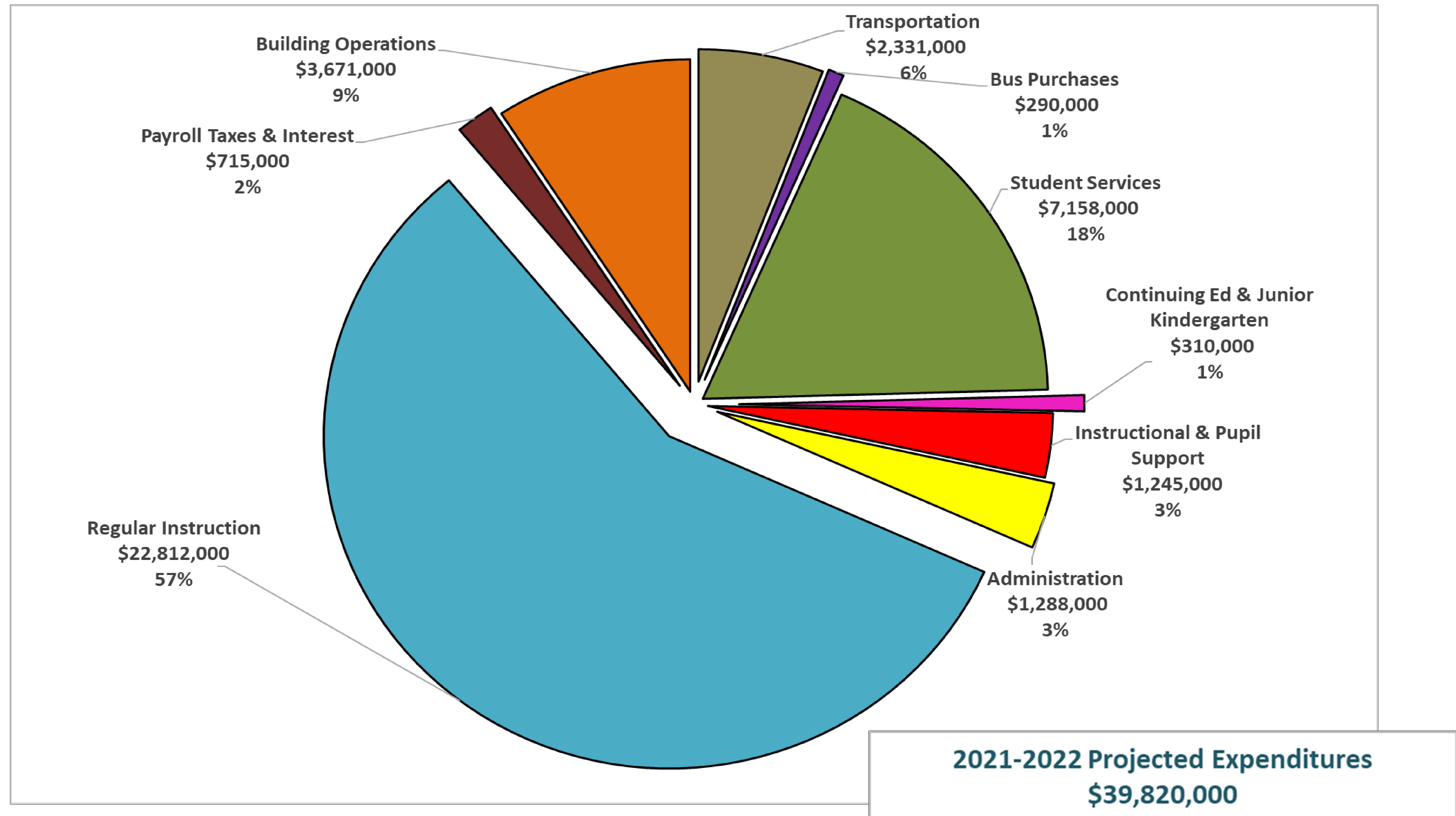
## How is the money spent? (by type of expenditure)



**2021-2022 Projected Expenditures**  
**\$39,820,000**

# BUDGET 2021-2022

## How is the money spent? (by program)



# AVERAGE COST PER STUDENT PROVINCIAL vs ISD

2019-2020 Cost Comparisons ACTUAL	Provincial Average	Interlake School Division
Regular Instruction	\$7,527	\$7,876
Student Services	\$2,453	\$2,353
Trustees & Division Office Administration	\$436	\$443
Pupil Support Services	\$426	\$341
Transportation	\$490	\$655
Building Operations	\$1,504	\$1,338
Payroll Taxes and Interest	\$230	\$240
<b>Overall Cost Per Student</b>	<b>\$13,066</b>	<b>\$13,246</b>

# BUDGET 2021-2022

## Planning Assumptions

Enrolment is projected to remain stable.

Pupil teacher ratios remain close to current levels.

Professional staffing allocations remain at existing levels (235 fte).

Our primary focus in budget planning is the preservation of programs and services directly connected to K-12 classrooms.



# BUDGET 2021-2022

## Balancing the Budget

### DRAFT BUDGET SUMMARY

Provincial Revenue	\$17,213,075
Property Tax Revenue	\$21,565,412
Other Revenue	\$341,513
<b>TOTAL PROJECTED REVENUE</b>	<b>\$39,120,000</b>
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$39,820,000</b>
<b>SHORTFALL</b>	<b>\$700,000</b>

# BUDGET 2021-2022

## Budget Considerations

ITEM FOR CONSIDERATION	REVISION	POSSIBLE SAVINGS
Administrative Assistant Allocations	Reduction	\$76,000
Continuing Education Programming	Removal	\$38,000
Junior Kindergarten Programming	Removal	\$162,000
Student Fee Support	Reduction	\$20,000
Library Staffing	Reduction	\$82,000
School Bus Purchases	Reduction	\$130,000
School Supply Budgets	Reduction	\$80,000
Clinical Services Staffing	Removal (AFM) Reorganization (Student Services)	\$40,000
High School Alternative Programming	Reduction (Leased Space - TIP) Reorganization (Programming)	\$55,000
Other Adjustments		\$91,700
<b>Total Possible Savings</b>		<b>\$774,700</b>

# BUDGET 2021-2022

## Important Dates

March 10	7:00 PM	<b>PUBLIC BUDGET MEETING</b> <ul style="list-style-type: none"><li>information will be posted following the online meeting</li></ul>
March 15	12:00 NOON	<b>STAKEHOLDER INPUT</b> <ul style="list-style-type: none"><li>input gathered via ISD email account: <a href="mailto:isd@isd21.mb.ca">isd@isd21.mb.ca</a></li></ul>
	6:00 PM	<b>COMMITTEE OF THE WHOLE MEETING</b> <ul style="list-style-type: none"><li>Board of Trustees to review all input</li></ul>
March 22	7:00 PM	<b>REGULAR BOARD MEETING</b> <ul style="list-style-type: none"><li>open to the public</li><li>presentation of Final 2021-2022 Budget and vote</li></ul>

# BUDGET 2021-2022

## Question & Answer

15-minute break

Questions received in advance

Questions in the chat this evening

Following tonight's meeting, information will be posted online at:

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

# BUDGET 2021-2022

## Your Input

Further questions and comments may be sent to:

<b>Mail</b>	<b>Email</b>
Interlake School Division 192-2 <sup>nd</sup> Avenue North Stonewall, MB R0C 2Z0	isd@isd21.mb.ca