

INTERLAKE SCHOOL DIVISION 2023-2024 DRAFT BUDGET AT-A-GLANCE

ISD Quick Facts:

Student Enrolment:

2022-2023: 3002 Students
2023-2024: 2923 Students

Pupil : Teacher Ratio

2022-2023 (ACTUAL):
K-8 Avg. PTR = 18.85
9-12 Avg. PTR = 18.62

2023-2024 (PROJECTED):
K-8 Avg. PTR = 19.09
9-12 Avg. PTR = 19.04

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

Professional Staff:

2022-2023: 228.6 Prof. Staff
2023-2024: 223.0 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
- Mental Health
- Social Work

Transportation:

- 1712 Students transported by bus
- Approx. 868,000 km travelled in total per year by ISD buses

Operations:

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

Visit ISD Online:

www.interlakesd.ca

The Interlake School Division's Board of Trustees and Senior Administration are currently developing the budget for the 2023-2024 school year.

The following chart captures the financial impact of retaining the level of services provided during the 2022-2023 school year including adjustments for inflation and partial restoration of some previously reduced budget lines:



	2022-2023	2023-2024
Expenditures	\$40,739,790	\$41,705,000
Revenue	\$40,739,790	\$41,705,000
	Balanced Budget	Proposed Balanced Budget

The 2023-2024 Draft Budget represents a balanced budget with retention of current services.

Highlights of the 2023-2024 Draft Budget include:

- ✓ maintaining an average classroom pupil/teacher ratio (PTR) below 20.0;
- ✓ retaining current clinical services, including addictions counselling services and access to an off-campus high school (TIP);
- ✓ maintaining current Child/Youth Support Worker & Educational Assistant supports;
- ✓ purchasing two (2) new school buses; and
- ✓ partially restoring funds for capital maintenance projects.

Detailed information regarding these draft budget highlights will be provided at the Virtual Public Information Meeting on March 8th.



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VIRTUAL PUBLIC INFORMATION MEETING



Wednesday, March 8th

7:00 PM

LOGIN INFORMATION AT:
www.interlakesd.ca

Questions and feedback on the 2023-2024 Draft Budget are welcome and encouraged during the Virtual Public Information Meeting.

Following the Virtual Public Information Meeting, a copy of the 2023-2024 Draft Budget presentation will be available at:

www.interlakesd.ca

Board of Trustees

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Senior Administration

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