

# INTERLAKE SCHOOL DIVISION

## 2023-2024 FINAL 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](http://www.interlakesd.ca)

The Interlake School Division's Board of Trustees and Senior Administration have finalized the 2023-2024 Budget.

The following charts provide overall expenditures and revenue for the 2022-2023 and 2023-2024 budgets as well as the reduction to the ISD mill rate:

	2022-2023	2023-2024
<b>Expenditures</b>	<b>\$40,739,790</b>	<b>\$41,705,000</b>
<b>Revenue</b>	<b>\$40,739,790</b>	<b>\$41,705,000</b>
	<b>Balanced Budget</b>	<b>Balanced Budget</b>



	2022-2023	2023-2024
<b>ISD Mill Rate</b>	<b>11.95</b>	<b>10.23</b>

The 2023-2024 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.



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## 2023-2024 FINAL BUDGET AT-A-GLANCE

PROGRAM NUMBER	PROGRAM NAME	PROGRAM DESCRIPTION	FINAL 2023-2024 ALLOCATION	% OF ENTIRE BUDGET	INCREASE (DECREASE) FROM 2022-2023 BUDGET
100	Regular Instruction	All subject areas, language programs, classroom technology, noon hour supervision, school administration	\$22,975,600	55.1%	(\$324,000)
200	Student Support Services	Student Services Administration, learning support (resource), school guidance, clinical services, special programming, educational assistants, child/youth support workers	\$8,366,000	20.1%	\$561,000
400	Other Education	Community Use, Continuing Education, Junior Kindergarten	\$0	0%	\$0
500	Administration	Board of Trustees, Senior Administration, Business Administration, Human Resources, data processing	\$1,368,100	3.3%	\$6,100
600	Instructional Support	Curriculum support, professional development, library services, continuous improvement plan supports	\$1,144,000	2.7%	\$38,000
700	Transportation	Operating and maintaining school buses	\$3,167,500	7.6%	\$726,500
800	Operations & Maintenance	Operating and maintaining facilities	\$3,932,800	9.4%	\$206,800
900	Fiscal	Bank charges, capital transfers, payroll tax	\$751,000	1.8%	(\$19,000)
			<b>\$41,705,000</b>		

### Board of Trustees

Ward 1	Gord Greasley	ggreasley@isd21.mb.ca
	John Hueging	jhueging@isd21.mb.ca
Ward 2	Alan Campbell	acampbell@isd21.mb.ca (Board Chairperson)
	Victoria Schindle	vschindle@isd21.mb.ca
	François Uhres	fuhres@isd21.mb.ca
Ward 3	Sally Cook	scook@isd21.mb.ca (Vice Chairperson)
Ward 4	Bridget Yablonski	byablonski@isd21.mb.ca

### Senior Administration

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

**Stakeholder engagement is very important to our budget process...thank you for engaging with us!**

**isd@isd21.mb.ca**

Please visit our website for information from our Virtual Public Information Meeting

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