

The background of the slide features a silhouette of a graduate in a cap and gown, holding a diploma aloft in their right hand. To the left, another graduate is seated, and to the right, a line of graduates is visible against a sunset sky. The sun is low on the horizon, creating a warm, golden glow. The overall scene is celebratory and symbolic of academic achievement.

# **INTERLAKE SCHOOL DIVISION**

**2023-2024  
DRAFT BUDGET**



# INTERLAKE SCHOOL DIVISION

## LAND & TREATY ACKNOWLEDGEMENT

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.

# INTERLAKE SCHOOL DIVISION



## Board of Trustees

- **Ward 1** Gord Greasley  
John Hueging
- **Ward 2** Alan Campbell (Board Chairperson)  
Victoria Schindle  
François Uhres
- **Ward 3** Sally Cook (Board Vice Chairperson)
- **Ward 4** Bridget Yablonski

## Senior Administration

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





Questions are welcome and encouraged

- ✓ In the chat to the hosts
- ✓ Via email to [isd@isd21.mb.ca](mailto:isd@isd21.mb.ca)



# TONIGHT'S AGENDA



- Division Planning
- Enrolment
- Revenue & Expenditures
- Looking Ahead
- Hearing Your Voice

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

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.

**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 = 19.00  
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. 500,000 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)



# 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.

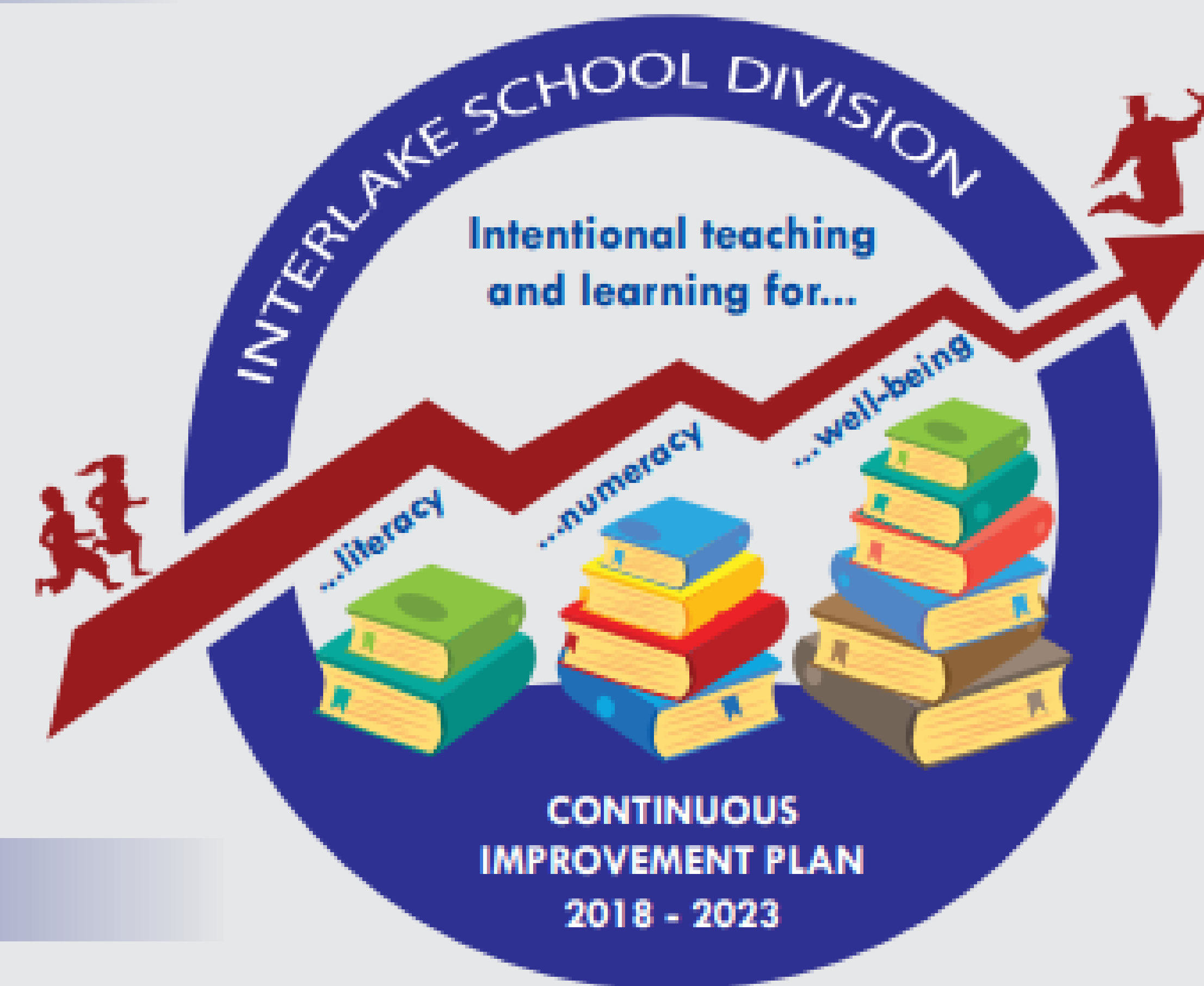
### NUMERACY

**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.

2022-2023 | YEAR 5



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

# ANNUAL BUDGET PLANNING PROCESS





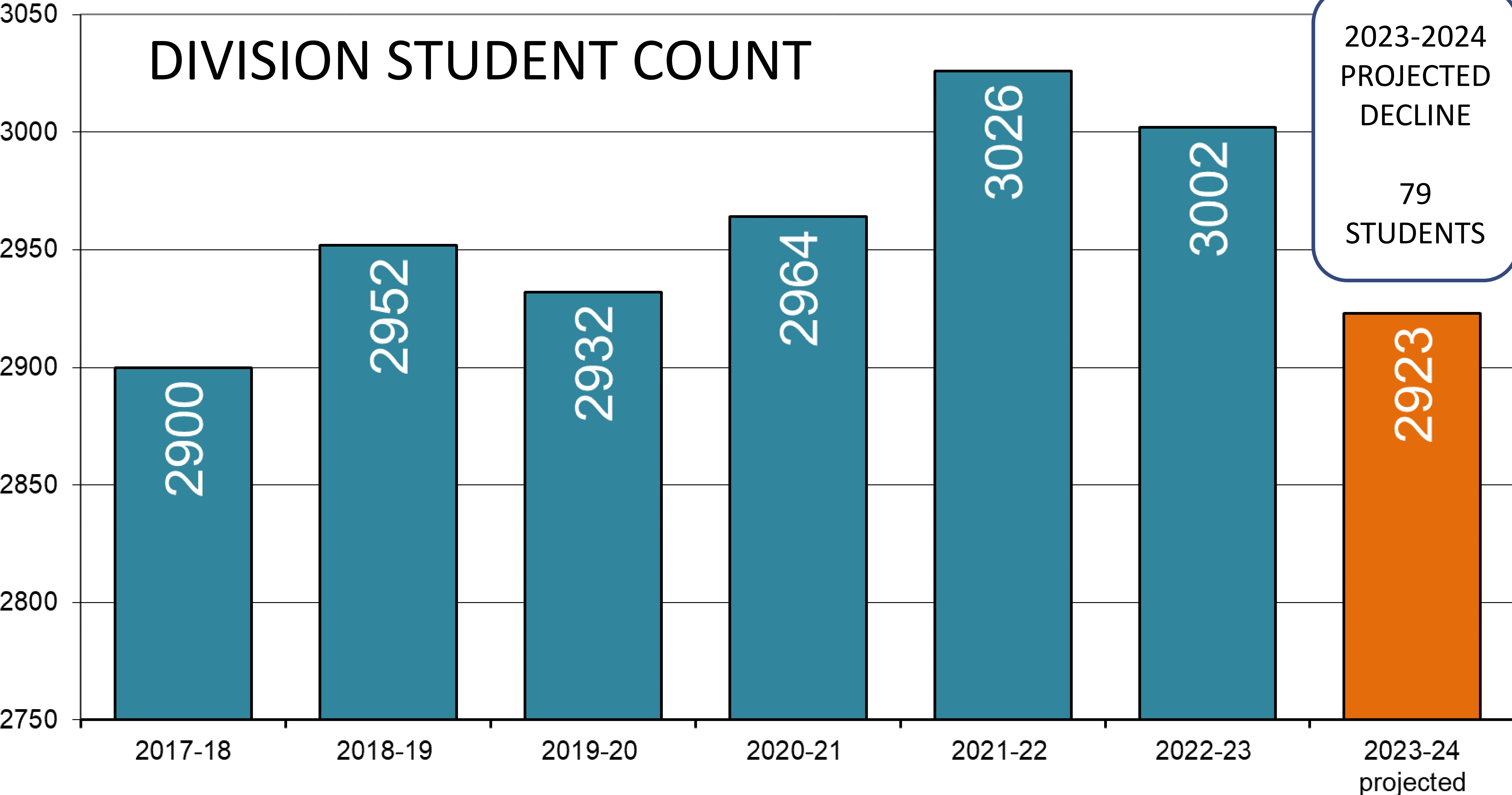
# TONIGHT'S AGENDA



- Division Planning Process
- **Enrolment**
  - **Historical Data**
  - **School by School**
  - **Pupil Teacher Ratio (PTR)**
  - **Staffing**
- Revenue & Expenditures
- Looking Ahead
- Hearing Your Voice



# DIVISION STUDENT COUNT





ISD ENROLMENT - PROJECTED - SEPTEMBER, 2023														2023-2024		2022-2023	
														PROJECTED		CURRENT	PROJECTED
																	MINUS
																31-Jan-23	CURRENT
	K	1	2	3	4	5	6	7	8	9	10	11	12	fte	students	students	students
Balmoral	2	9	8	11	8	14	13	16	14					94.0	95.0	105.0	-10
Brant-Argyle	5	3	6	8	4	8	5	5	4					48.0	48.0	49.0	-1
Grosse Isle						18	8	17	10					53.0	53.0	48.0	5
Rosser	8	12	9	11	8									44.0	48.0	58.0	-10
R. W. Bobby Bend	74	79	79	91	91									377.0	414.0	429.0	-15
Stonewall Centennial						89	104	101	90					384.0	384.0	398.0	-14
Stony Mountain	11	14	29	23	25	14	31	24	25					190.5	196.0	214.0	-18
Teulon Elementary	20	35	29	33	38	27	39							211.0	221.0	232.0	-11
Warren Elementary	16	11	21	21	20	22	19	20	23					165.0	173.0	182.0	-9
Woodlands	11	16	19	19	14	16	18	12	8					127.5	133.0	138.0	-5
Colony Schools	9	15	21	15	19	23	16	15	17	14	14	16	12	201.5	206.0	207.0	-1
TIP										3	6	10		19.0	19.0	24.0	-5
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<b>TOTALS</b>	<b>156</b>	<b>194</b>	<b>221</b>	<b>232</b>	<b>227</b>	<b>231</b>	<b>253</b>	<b>241</b>	<b>234</b>	<b>256</b>	<b>238</b>	<b>234</b>	<b>206</b>	<b>2847.5</b>	<b>2923.0</b>	<b>3002.0</b>	<b>-79</b>
	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>fte</b>	<b>students</b>	<b>students</b>	<b>students</b>

# PROJECTED SCHOOL ENROLMENT



**ISD ENROLMENT - PROJECTED - SEPTEMBER,**

fte  
full-time equivalent

														2023-2024		2022-2023	
														PROJECTED	CURRENT	PROJECTED	
															31-Jan-23	MINUS	
	K	1	2	3	4	5	6	7	8	9	10	11	12	fte	students	students	CURRENT
Balmoral	2	9	8	11	8	14	13	16	14					94.0	95.0	105.0	-10
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	K	1	2	3	4	5	6	7	8	9	10	11	12	fte	students	students	students

**PROJECTED SCHOOL ENROLMENT**



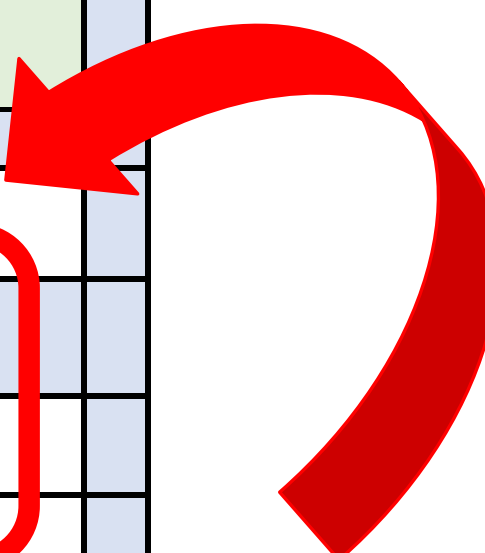
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-79  
students



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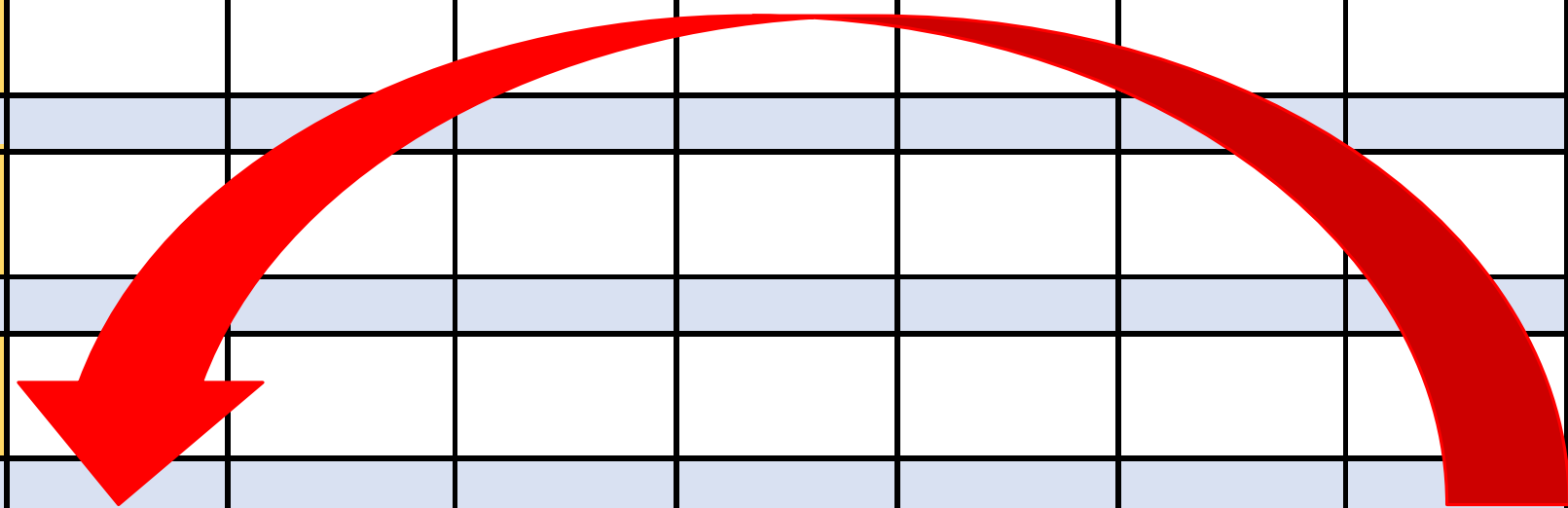
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# PROJECTED SCHOOL ENROLMENT



ISD ENROLMENT - PROJECTED - SEPTEMBER, 2023														2023-2024		2022-2023	
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# PROJECTED SCHOOL ENROLMENT

# PUPIL TEACHER RATIO (PTR)

...the number of full-time equivalent students divided by the number of classroom teachers in each building

- PTR varies from building to building and from year to year
- Does not take into account staffing for school counselling, learning support, early literacy, school administrators
- Historical data...

SCHOOL YEAR	K-GRADE 8 PTR	GRADE 9-12 PTR	
2019-2020	19.35	16.77	ACTUAL
2020-2021	19.28	16.25	ACTUAL
2021-2022	19.65	17.19	ACTUAL
2022-2023	18.85	18.62	ACTUAL
2023-2024	19.09	19.04	PROJECTED



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Warren Collegiate										51	43	52	42	188.0	188.0	181.0	7
<b>TOTALS</b>	156	194	221	232	227	231	253	241	234	256	238	234	206	2847.5	2923.0	3002.0	-79
	K	1	2	3	4	5	6	7	8	9	10	11	12	fte	students	students	students

# PROJECTED SCHOOL ENROLMENT

ISD ENROLMENT - PROJECTED - SEPTEMBER, 2023														2023-2024		2022-2023	
														PROJECTED		CURRENT	PROJECTED
																31-Jan-23	MINUS
																students	CURRENT
	K	1	2	3	4	5	6	7	8	9	10	11	12	fte	students	students	students
Balmoral	2	9	8	11	8	14	13	16	14					94.0	95.0	105.0	-10
Brant-Argyle	5	3	6	8	4	8	5	5	4					48.0	48.0	49.0	-1
Grosse Isle						18	8	17	10					53.0	53.0	48.0	5
Rosser	8	12	9	11	8									44.0	48.0	58.0	-10
R. W. Bobby Bend	74	79	79	91	91									377.0	414.0	429.0	-15
Stonewall Centennial						89	104	101	90					384.0	384.0	398.0	-14
Stony Mountain	11	14	29	23	25	14	31	24	25					190.5	196.0	214.0	-18
Teulon Elementary	20	35	29	33	38	27	39							211.0	221.0	232.0	-11
Warren Elementary	16	11	21	21	20	22	19	20	23					165.0	173.0	182.0	-9
Woodlands	11	16	19	19	14	16	18	12	8					127.5	133.0	138.0	-5
Colony Schools	9	15	21	15	19	23	16	15	17	14	14	16	12	201.5	206.0	207.0	-1
TIP											3	6	10	19.0	19.0	24.0	-5
Stonewall Collegiate										149	138	128	113	528.0	528.0	515.0	13
Teulon Collegiate								31	43	42	40	32	29	217.0	217.0	222.0	-5
Warren Collegiate										51	43	52	42	188.0	188.0	181.0	7
<b>TOTALS</b>	156	194	221	232	227	231	253	241	234	256	238	234	206	2847.5	2923.0	3002.0	-79
	K	1	2	3	4	5	6	7	8	9	10	11	12	fte	students	students	students

48 FTE ÷ 3 CLASSROOMS  
= PTR OF 16.0

# PROJECTED SCHOOL ENROLMENT



# PROFESSIONAL STAFF

...includes

- ✓ Classroom Teachers
- ✓ School Counsellors
- ✓ Learning Support
- ✓ Early Literacy
- ✓ School Administrators
- ✓ Curriculum Support
- ✓ Student Services Clinicians

- Current curriculum and student services supports have been maintained
- Current formulae for school counsellors, learning support, early literacy and school administrators have been maintained
- Decline in enrolment = fewer classrooms to maintain the PTR at less than 20.0

SCHOOL YEAR	PROFESSIONAL STAFF (FTE)	
2022-2023	228.6	maintained the PTR at less than 20.0
2023-2024	<u>223.0</u>	will maintain the PTR at less than 20.0
Difference year over year	(5.6)	<ul style="list-style-type: none"> <li>➤ 5.6 fewer full-time equivalent (fte) classroom teachers</li> <li>➤ Equivalent to approximately \$550,000 (salary + benefits)</li> </ul>



# TONIGHT'S AGENDA

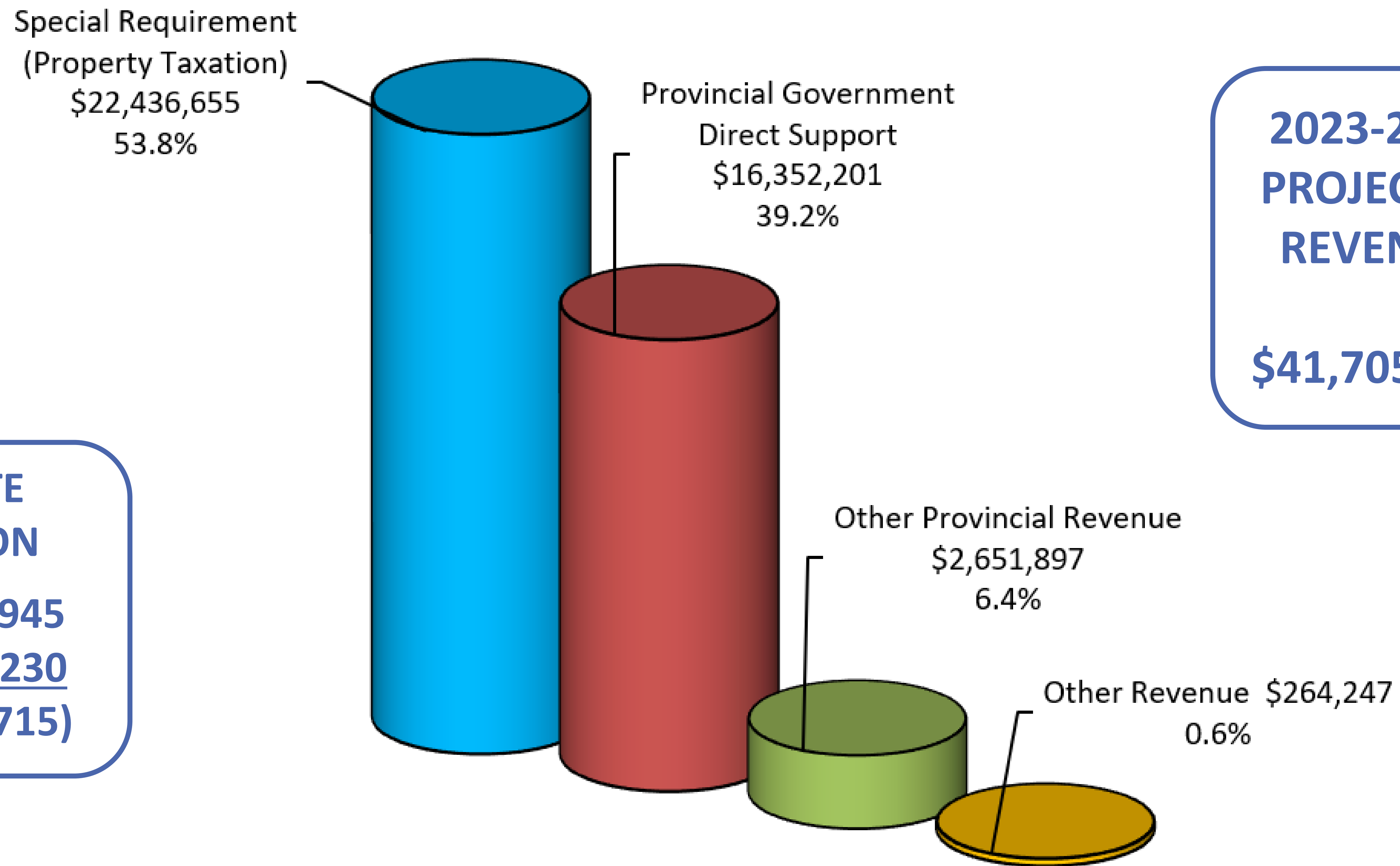


- Division Planning Process
- Enrolment
- **Revenue & Expenditures**
  - **Where does the money come from?**
  - **What do we get from the Province?**
  - **How is the money spent?**
  - **How do we compare?**
- Looking Ahead
- Hearing Your Voice



# 2023-2024 DRAFT BUDGET

## Where does the money come from?



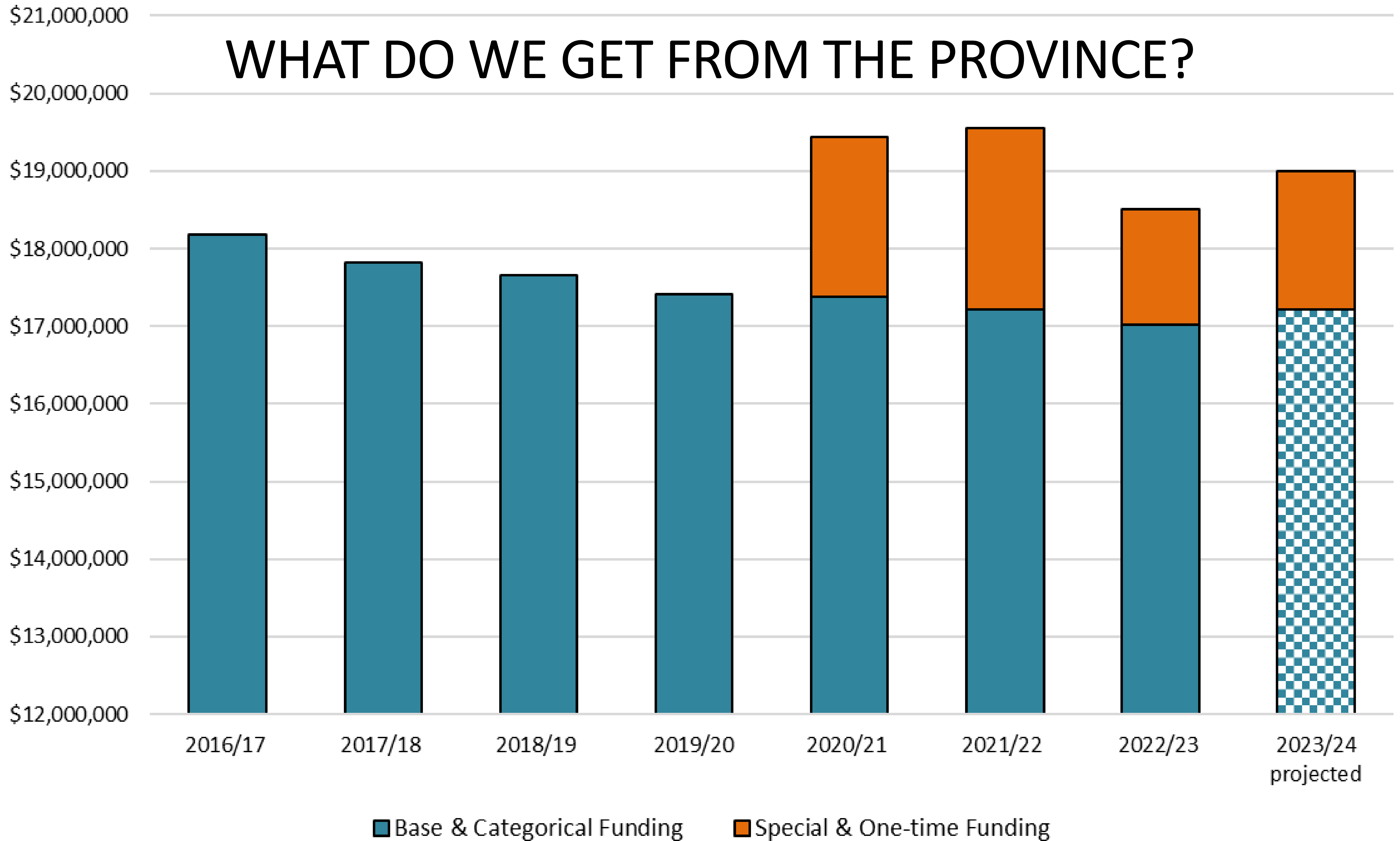
**2023-2024  
PROJECTED  
REVENUE**

**\$41,705,000**

### MILL RATE REDUCTION

2022	11.945
2023	<u>10.230</u>
	(1.715)

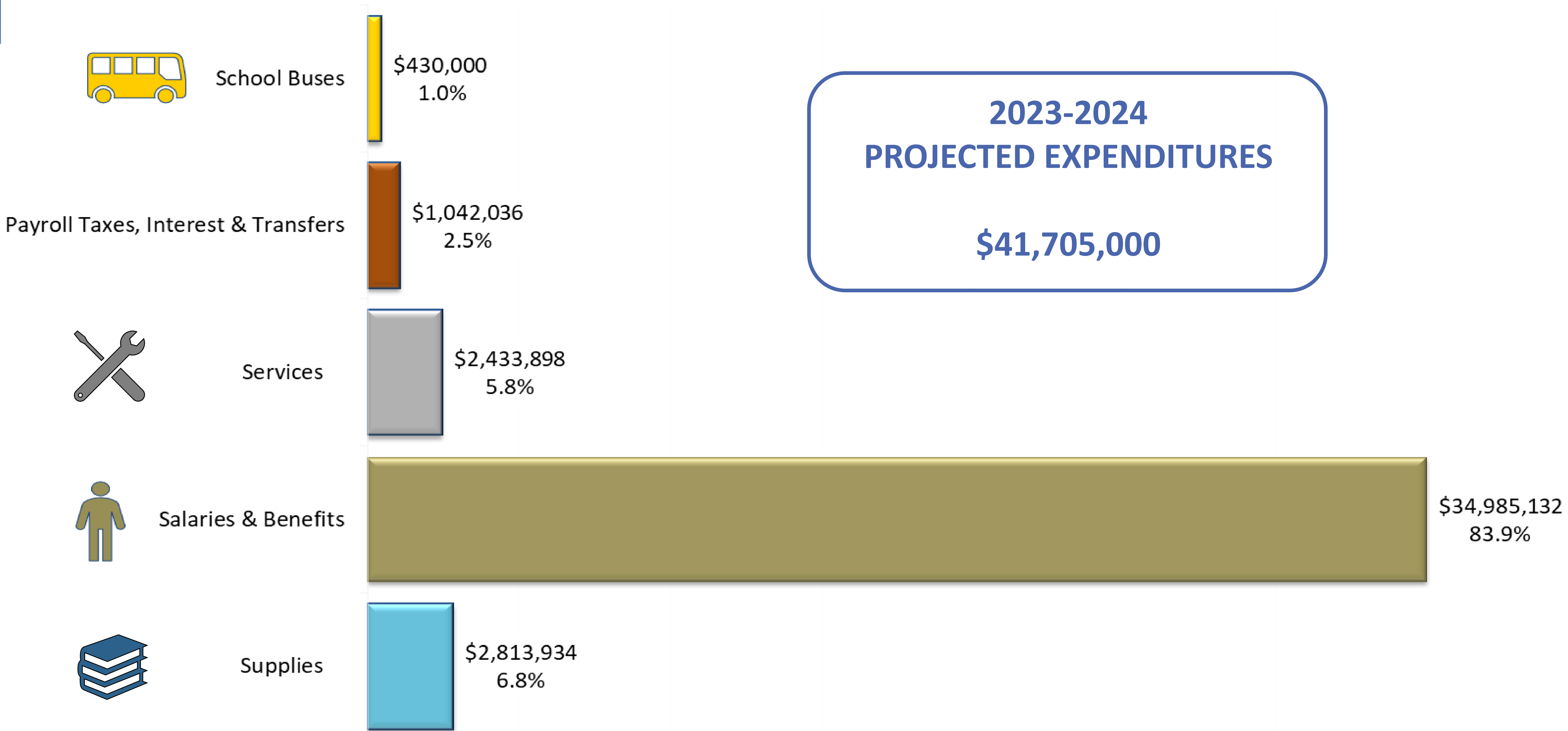
# WHAT DO WE GET FROM THE PROVINCE?





# 2023-2024 DRAFT BUDGET

## How is the money spent?



# SPENDING PER STUDENT BY PROGRAM

## ISD vs MANITOBA

2021-2022 Budget Programs		% of entire ISD Budget	Spending per Student	
			Interlake	Manitoba
100	Regular Instruction	58.0%	\$7,833	\$7,754
200	Student Support Services	18.4%	\$2,489	\$2,579
500	Administration	3.3%	\$447	\$423
600	Instructional Support	3.0%	\$403	\$454
700	Transportation	6.0%	\$812	\$604
800	Building Operations	9.5%	\$1,280	\$1,556
900	Payroll Taxes & Interest	1.9%	\$250	\$239
	<b>Overall Spending Per Student</b>		<b>\$13,514</b>	<b>\$13,609</b>



# SPENDING PER STUDENT BY PROGRAM

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# A CLOSER LOOK AT TRANSPORTATION

- 57% of ISD students are transported to and from school on 34 bus routes
- Vast geography...ISD buses travel approximately 868,000 km/year
- All transportation costs are climbing
  - Fuel
  - Bus parts
  - Cost of new buses



SCHOOL YEAR	BUS PURCHASES	
2019-2020	2	
2020-2021	2	
2021-2022	1	
2022-2023	0	
2023-2024	2	\$430,000 in Draft Budget



# TONIGHT'S AGENDA



- Division Planning Process
- Enrolment
- Revenue & Expenditures
- **Looking Ahead**
- Hearing Your Voice



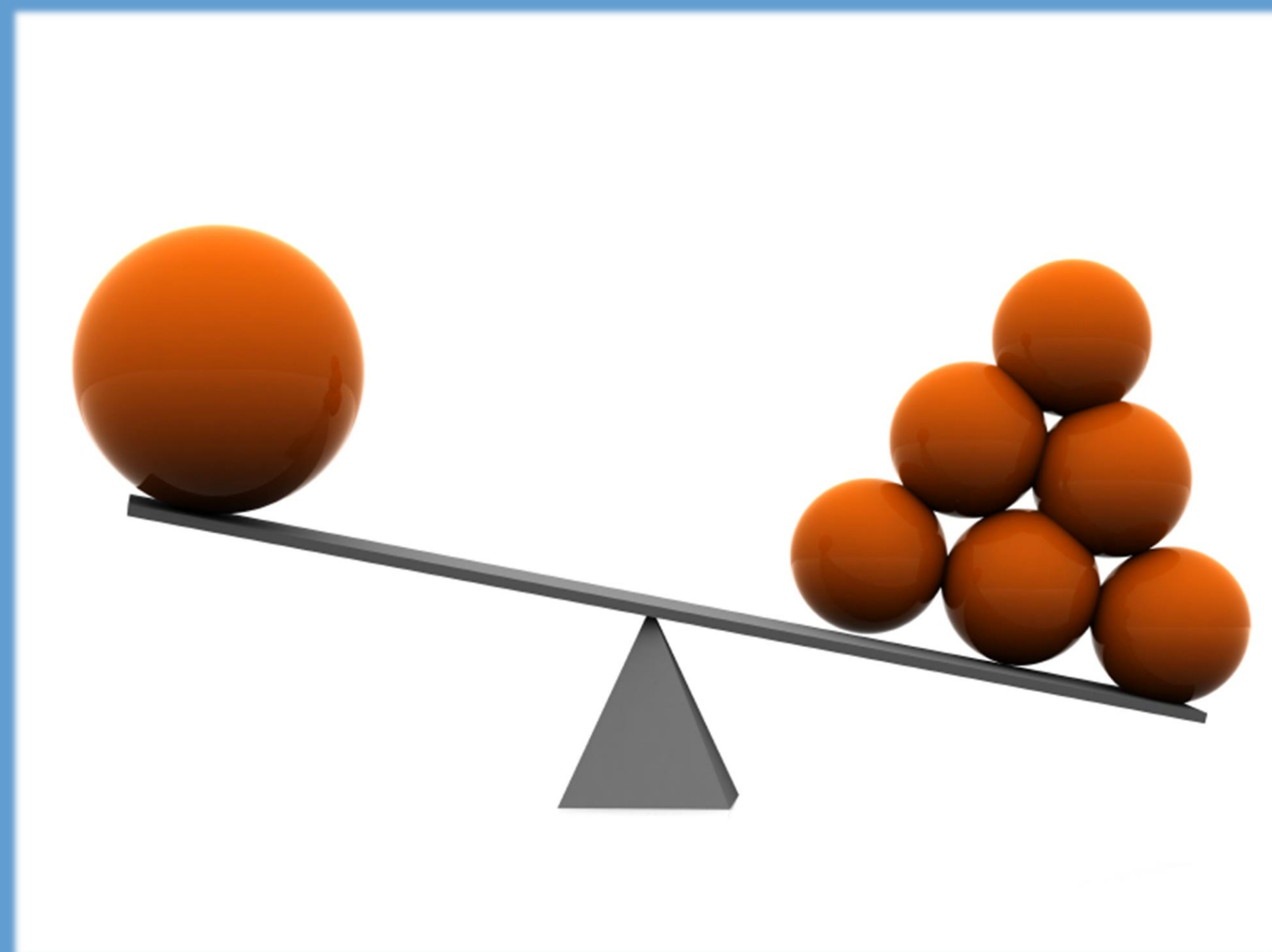
# BALANCED DRAFT BUDGET



- Balance is precarious, at best
- This year compared to others...
  - Bit more revenue
  - Few less students
- Both of these factors are tentative

# LOOKING BEYOND THIS BALANCED DRAFT BUDGET

- Enrolment variation
- Low surplus account (\$200,000)
- Salary increases
- New provincial funding model
- Transportation costs
- Maintenance costs
- Small schools
  - 8 colony schools      12-45 students in each
  - 3 public schools      < 55 students in each





# TONIGHT'S AGENDA



- Division Planning Process
- Enrolment
- Revenue & Expenditures
- Looking Ahead
- **Hearing Your Voice**



# THE PATH FORWARD



- March 8<sup>th</sup> 7:00 PM Virtual Information Meeting  
Slide deck will be available on our website  
at some point tomorrow
- March 13<sup>th</sup> 12:00 NOON Stakeholder Input  
Input gathered via ISD email account:  
[isd@isd21.mb.ca](mailto:isd@isd21.mb.ca)
- March 14<sup>th</sup> 6:00 PM Committee of the Whole  
Board of Trustees to review all stakeholder input
- March 20<sup>th</sup> 7:00 PM Regular Board Meeting  
Presentation of 2023-2024 Final Budget & vote

# STAKEHOLDER INPUT



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Questions are welcome and encouraged

- ✓ In the chat to the hosts
- ✓ Via email to [isd@isd21.mb.ca](mailto:isd@isd21.mb.ca)



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*Thank  
You for your participation*