

INTERLAKE SCHOOL DIVISION 2024-2025 FINAL BUDGET AT-A-GLANCE

ISD Quick Facts:

Student Enrolment:

2023-2024: 2967 Students
2024-2025: 2953 Students

Pupil Teacher Ratio:

2023-2024 (ACTUAL):
K-8 Avg. PTR = 19.72
9-12 Avg. PTR = 19.31

2024-2025 (PROJECTED):
K-8 Avg. PTR = 19.38
9-12 Avg. PTR = 19.51

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

Professional Staff:

2023-2024: 225.4 Prof. Staff
2024-2025: 230.0 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:

- 1677 Students transported by bus
- Approx. 975,000 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 have finalized the 2024-2025 Budget.

The following charts provide overall expenditures and revenue for the 2023-2024 and 2024-2025 budgets as well as the change to the ISD mill rate:

	2023-2024	2024-2025
Expenditures	\$41,705,000	\$45,683,000
Revenue	\$41,705,000	\$45,683,000
	Balanced Budget	Balanced Budget



	2023-2024	2024-2025
ISD Mill Rate	10.230	11.067

The 2024-2025 Final Budget represents a balanced budget with modest increases to current services.

Highlights of the 2024-2025 Budget include:

- ✓ accounting for inflationary costs, as necessary;
- ✓ maintaining an average classroom pupil/teacher ratio (PTR) below 20.0;
- ✓ increasing current professional staff to 230 which includes an additional School Social Work position as well as an Indigenous Education position;
- ✓ increasing Educational Assistant hours;
- ✓ purchasing four (4) new school buses; and
- ✓ restoring funds for capital maintenance projects.



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PROGRAM NUMBER	PROGRAM NAME	PROGRAM DESCRIPTION	FINAL 2024-2025 ALLOCATION	% OF ENTIRE BUDGET	INCREASE (DECREASE) FROM 2023-2024 BUDGET
100	Regular Instruction	All subject areas, language programs, classroom technology, noon hour supervision, school administration	\$24,981,000	54.7%	\$2,005,400
200	Student Support Services	Student Services Administration, learning support (resource), school guidance, clinical services, special programming, educational assistants, child/youth support workers	\$8,967,100	19.6%	\$601,100
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	\$1,455,300	3.2%	\$87,200
600	Instructional Support	Curriculum support, professional development, library services, continuous improvement plan supports	\$1,437,500	3.2%	\$293,500
700	Transportation	Operating and maintaining school buses	\$3,781,600	8.3%	\$614,100
800	Operations & Maintenance	Operating and maintaining facilities	\$4,219,500	9.2%	\$286,700
900	Fiscal	Bank charges, capital transfers, payroll tax	\$841,000	1.8%	\$90,000
			\$45,683,000		

Board of Trustees

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