



## **INTERLAKE SCHOOL DIVISION** **2017-2018 BUDGET**

The Board of Trustees of the Interlake School Division approved the 2017-2018 school year fiscal budget at the meeting on Monday, March 13-2017 with an investment of \$38,100,000 in Public Education. The budget represents a 2.06% increase in expenditures.

For the Budget 2017-2018, the Division received a decrease of 2% in operating revenue through the 2017-2018 Funding of Schools Program. This marks the sixth consecutive year of a 0% increase or less from the Provincial Government.

The Board of Trustees held their annual public meeting on February 23-2017 at École Stonewall Centennial School to present the draft budget with a proposed increase to the special levy for 2017.

Total Professional Staff positions for the 2017-2018 Budget is 234.50 Full-Time Equivalents (FTE). This is a net decline of 2.87 FTE positions from the current year.

By combining the decline of 2% funding in funding along with other revenue sources, plus inflationary expenditures increases, the Division's Education Mill Rate for 2017 is 13.7326 mills.

### **Highlights in the 2017-2018 Budget include:**

- Continue to maintain small class sizes in the Division.
- Estimated classroom pupil teacher ratios (PTR) will be adjusted on average from 18.53 to 18.69 across all schools in the division.
- Elimination of the following positions: Program Support of Technology, (1.0 FTE), Career Development Coordinator (.50 FTE), French Lead Teacher (.50 FTE) and Instructional Lead Teachers (2.0 FTE)
- Reduction in 1.5 FTE High School Teachers across the Division
- Addition of a half time (.50 FTE) Technology Lead Teacher
- Two school buses will be budgeted for the 2017-2018 fiscal year.
- Education Special Levy Mill Rate for 2017 will increase by .5759 mills (from 13.1568 to 13.7326 mills) This is an increase of 4.38% on residential property taxes.