



INTERLAKE SCHOOL DIVISION 2018-2019 BUDGET

The Board of Trustees of the Interlake School Division approved the 2018-2019 school year fiscal budget at the meeting on Monday, March 12-2018 with an investment of \$38,300,000 in Public Education. The budget represents a 0.52% increase in expenditures.

The Division took into consideration many variables in their 2018-2019 budget decisions, including:

- The educational needs of Interlake School Division students.
- Impact of changes in local property assessments and Mill Rates.
- Historically low pupil teacher ratio in the Division.
- Community input.
- The Division received a decrease of 2% in provincial operating revenue, compared to the prior school year.
- Compliance with the Minister of Education's directive to limit increases of the Special Requirement to 2%.
- Compliance with the Minister of Education's reduction to Administrative Expense limits by 15% for the 2018-2019 school year.

The Board of Trustees held their annual public meeting on February 22-2018 at École Stonewall Centennial School to present the draft budget.

Total Professional Staff positions for the 2018-2019 Budget is 234.50 Full-Time Equivalents (FTE).

By combining the decline of 2% in funding along with other revenue sources, plus inflationary expenditures increases, the Division's Education Mill Rate for 2018 is 13.588 mills.

Highlights of the 2018-2019 Budget include:

- Proposed reduction in the number of Trustees (from 9 to 7)
- Continue to maintain small class sizes in the Division
- Estimated classroom pupil teacher ratios (PTR) will be on average 18.66 across all schools in the division
- Reduction in 1.0 FTE High School Teachers across the Division
- Reduction of a half time (.50 FTE) Technology Lead Teacher
- Increase of 1.0 FTE Professional Staff in Student Services
- Voluntary, no charge pre-school in each ISD community, for four-year olds
- Upgrade Technology ICT Hardware Replacement Plan
- GPS system for Transportation Department
- Begin to establish a reserve for Science Labs at Warren Collegiate and Teulon Collegiate
- Re-organize safety programming in the Division
- Two school buses will be budgeted for the 2018-2019 fiscal year

For further information, please contact:

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