



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

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
			<b>\$45,683,000</b>		

