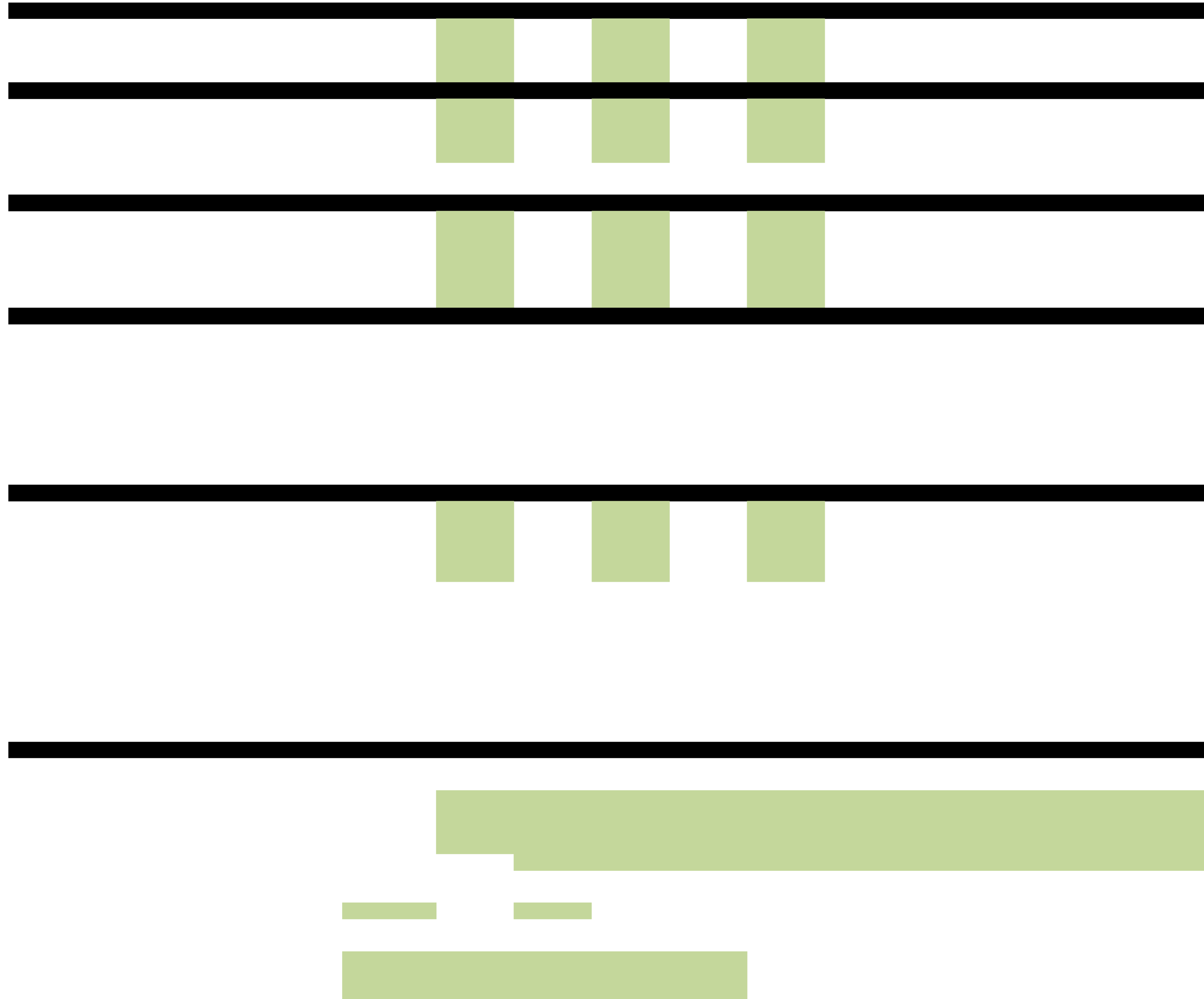


Step 1: Enter your school district number here: New Westminster
Ministry of Education enrolment trend estimates are automatically filled once a school district number is entered above.

Step 2:



2019-2020 Preliminary Budget -Structural Surplus/Deficit
 MODEL 1: Revenues Adjusted; Expenses Status Quo
 OPERATING March 5, 2019

SHORTFALL -2,008,839

BUDGET DOLLARS									
A	B	C	D	E	F	G	I	J	K
2018-2019	2019-2020 Status Quo	2017-2018 Carry Forwards	Structural Deficit - March 5/19	1st Reading March 12/19	2nd Reading Supt's Recommendations - April 9/19	3rd Reading Supt's Recommendations - April 30/19	Secord Reading	Debt	Total
								281.8	-0.002

2019-2020 Preliminary Budget -Structural Surplus/Deficit

MODEL 2 : Revenues Adjusted; Expenses Status Quo Less Surplus Initiatives

OPERATING March 5, 2019

SHORTFALL -577,459

BUDGET DOLLARS									
A	B	C	D	E	F	G	I	J	K
2018-2019	2019-2020 Status Quo	2017-2018 Carry Forwards	Structural Deficit - March 5/19	1st Reading March 12/19	2nd Reading Supt's Recommendations - April 9/19	1st Reading Supt's Recommendations - April 30/19	2nd Reading Supt's Recommendations - April 30/19	2019-2020 Preliminary	Total Change
Grounds	272,349	272,349						272,349	0
Custodial	1,205,925	1,205,925						1,205,925	0
Info Tech	324,059	324,059						324,059	0

2019-2020 Preliminary Budget -Structural Surplus/Deficit

MODEL 3 : Revenues Adjusted; Expenses Status Quo Less Surplus Initiatives & BIHLP/International Downsizing

OPERATING March 5, 2019

SURPLUS

937,826

	BUDGET DOLLARS									
	A	B	C	D	E	F	G	I	J	K
	2018-2019	2019-2020 Status Quo	2017-2018 Carry Forwards	Structural Deficit - March 5/19	1st Reading March 12/19	2nd Reading Supt's Recommendations - April 9/19	3rd Reading Supt's Recommendations - April 30/19	Second Reading Debate Changes - April 30/19	2019-2020 Preliminary	Total Change
Funded FTE	6,798			6,761					6,761	-37
Operating Grant	62,284,003	62,284,003		235,552					62,519,555	235,552
Pay Equity	521,853	521,853							521,853	0
Student Transportation Fund	4,251	4,251							4,251	0
Provincial Assessment (Formerly FSA)	8,187	8,187							8,187	0
Graduated Adults	70,470	70,470							70,470	0

2019-2020 Preliminary Budget -Structural Surplus/Deficit

MODEL 3 : Revenues Adjusted; Expenses Status Quo Less Surplus Initiatives & BIHLP/International Downsizing

SURPLUS

937,826

OPERATING March 5, 2019

BUDGET DOLLARS									
A	B	C	D	E	F	G	I	J	K
2018-2019	2019-2020 Status Quo	2017-2018 Carry Forwards	Structural Deficit - March 5/19	1st Reading March 12/19	2nd Reading Supt's Recommend ations - April 9/19	3rd Reading Supt's Recommend ations - April 30/19	Second Reading Debate Changes - April 30/19	2019-2020 Preliminary	Total Change
Custodial	1,205,925	1,205,925						1,205,925	0
Info Tech	324,059	324,059						324,059	0
Transportation	116,048	116,048						116,048	0

0

2019-2020 Preliminary Budget -Structural Surplus/Deficit

MODEL 4 : Revenues Adjusted; Expenses Status Quo Less BIHLP/International Downsizing

OPERATING March 5, 2019

SHORTFALL

-212,174

	BUDGET DOLLARS									
	A	B	C	D	E	F	G	I	J	K
	2018-2019	2019-2020	2017-2018	Structural	1st Reading	2nd Reading	3rd Reading	Second	2019-2020	Total Change
		Status Quo	Carry	Deficit -	March 12/19	Supt's	Supt's	Reading	Preliminary	
			Forwards	March 5/19	March 12/19	Recommend	Recommend	Debate		
						ations - April	ations -	Changes -		
						9/19	April 30/19	April 30/19		
Funded FTE	6,798			6,761					6,761	-37

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2019-2020 Preliminary Budget -Structural Surplus/Deficit

MODEL 4 : Revenues Adjusted; Expenses Status Quo Less BIHLP/International Downsizing

SHORTFALL

-212,174

OPERATING March 5, 2019

BUDGET DOLLARS									
A	B	C	D	E	F	G	I	J	K
2018-2019	2019-2020 Status Quo	2017-2018 Carry Forwards	Structural Deficit - March 5/19	1st Reading March 12/19	2nd Reading Supt's Recommend ations - April 9/19	3rd Reading Supt's Recommend ations - April 30/19	Second Reading Debate Changes - April 30/19	2019-2020 Preliminary	Total Change
Custodial	1,205,925	1,205,925						1,205,925	0
Info Tech	324,059	324,059						324,059	0
Transportation	116,048	116,048						116,048	0



0

2019-2020 Preliminary Budget -Structural Surplus/Deficit

MODEL 5: Revenues Adjusted; Expenses Status Quo Less IDHLP/International Downsizing & Enrolment Staffing Increases

SHORTFALL

2019-2020 Preliminary Budget -Structural Surplus/Deficit

Services & Supplies

Account	Sub-Program Description	Description	2018-2019 Status Quo
1-00-1-02-000-310		PROFESSIONAL SERVICES	59,813
1-00-1-02-000-340		TRAVEL/MEALS/REG	20,000
1-00-1-02-000-349		PROFESSIONAL DEVELOPMENT	312,000
1-00-1-02-000-370		DUES & FEES	34,500
1-00-1-02-000-431		TELEPHONE	6,500
1-00-1-02-000-432		LEASE - PHOTOCOPIERS	5,000
1-00-1-02-000-433		POSTAGE	-
1-00-1-02-000-434		COPIER COSTS	7,000
1-00-1-02-000-510		GENERAL SUPPLIES	228,997
1-00-1-02-000-512		FOOD SUPPLIES/NOURISHMENT PROGRAM	50,000
1-00-1-02-000-520		BOOKS & GUIDES	-
1-00-1-02-000-590		COMP.EQUIP. (OVER \$5,000)	-
1-00-1-02-000-591		TECHNOLOGY EQUIP. REFRESH HRD	535,496
1-00-1-02-000-594		EDUCATIONAL SOFTWARE	235,496
1-00-1-02-060-510	Innovation Grant	GENERAL SUPPLIES	8,000
1-00-1-02-063-310	FSA	PROFESSIONAL SERVICES	8,187
1-00-1-02-063-510	FSA	GENERAL SUPPLIES	-
1-00-1-02-074-340	ADST	TRAVEL/MEALS/REG	-
1-00-1-02-074-510	ADST	GENERAL SUPPLIES	33,000
1-00-1-02-103-510	Mental Health MOE Jan '19	GENERAL SUPPLIES	33,000
1-00-1-02-148-510	Numeracy	GENERAL SUPPLIES	100,000
1-00-1-02-149-510	Indigenizing Curriculum	GENERAL SUPPLIES	10,000
1-00-1-02-150-310	Mental Health Dinner Series	PROFESSIONAL SERVICES	10,000
1-00-1-02-151-310	Curriculum Implement/Pro-D	PROFESSIONAL SERVICES	

2019-2020 Preliminary Budget -Structural Surplus/Deficit

Services & Supplies

Account	Sub-Program Description	Description	2018-2019 Status Quo
1-01-1-07-xxx-xxx		SCHOOLS - Kelvin	500
1-02-1-07-xxx-xxx		SCHOOLS - Spencer	3,000
1-03-1-07-xxx-xxx		SCHOOLS - McBride	750
1-04-1-07-xxx-xxx		SCHOOLS - Tweedsmuir	700
1-05-1-07-xxx-xxx		SCHOOLS - Queen Elizabeth	1,500
1-06-1-07-xxx-xxx		SCHOOLS - Hume Park Homer Learner	-
1-08-1-07-xxx-xxx		SCHOOLS - NWSS	7,500
1-09-1-07-xxx-xxx		SCHOOLS - Howay	-
1-10-1-07-xxx-xxx		SCHOOLS - Connaught	213
1-17-1-07-xxx-xxx		SCHOOLS - Glenbrook	4,500
1-18-1-07-xxx-xxx		SCHOOLS - Queensborough	1,000
1-47-1-07-xxx-xxx		SCHOOLS - Qayqayt	4,100
1-48-1-07-xxx-xxx		SCHOOLS - FRMS	1,300
Library			25,063
1-00-1-08-000-340		TRAVEL/MEALS/REG	2,500
1-00-1-08-000-431		TELEPHONE	500
1-00-1-08-000-510		GENERAL SUPPLIES	16,000
1-00-1-08-049-340	Drug & Alcohol	TRAVEL/MEALS/REG	1,050
1-00-1-08-049-349	Drug & Alcohol	PROFESSIONAL DEVELOPMENT	-
1-00-1-08-049-431	Drug & Alcohol	TELEPHONE	800
1-00-1-08-049-510	Drug & Alcohol	GENERAL SUPPLIES	2,150
1-00-1-08-057-431	UBC Counselling	TELEPHONE	3,500
1-00-1-08-057-510	UBC Counselling	GENERAL SUPPLIES	2,500
1-00-1-08-057-513	UBC Counselling	COPY/PRINT/PAPER/SUP	2,200
1-08-1-08-xxx-xxx		Schools - NWSS	1,000
Counselling			32,200
1-00-1-10-000-310		PROFESSIONAL SERVICES	66,000
1-00-1-10-000-340		TRAVEL/MEALS/REG	9,000
1-00-1-10-000-348		EA TRAINING	50,000
1-00-1-10-000-370		DUES & FEES	4,000
1-00-1-10-000-431		TELEPHONE	1,000
1-00-1-10-000-510		GENERAL SUPPLIES	84,000
1-00-1-10-110-510	Local Grants	GENERAL SUPPLIES	-
1-08-1-10-xxx-xxx		Schools - NWSS	-
Inclusion			214,000
1-00-1-30-000-340		TRAVEL/MEALS/REG	1,000
1-00-1-30-000-510		GENERAL SUPPLIES	2,000
1-08-1-30-xxx-xxx		Schools - NWSS	-
ELL			3,000
1-00-1-31-000-324		HONORARIA/COUNSELLING	1,800
1-00-1-31-000-340		TRAVEL/MEALS/REG	3,000
1-00-1-31-000-431		TELEPHONE	2,480
1-00-1-31-000-510		GENERAL SUPPLIES	3,000
Aboriginal Education			10,280
1-00-1-41-000-310		PROFESSIONAL SERVICES	62,000
1-00-1-41-000-413		BANK CHARGES (Credit Card Fees for Schools)	13,000
1-00-1-41-000-431		TELEPHONE	1,000
1-01-1-41-xxx-xxx		SCHOOLS - Kelvin	400
1-02-1-41-xxx-xxx		SCHOOLS - Spencer	4,950
1-03-1-41-xxx-xxx		SCHOOLS - McBride	7,960
1-04-1-41-xxx-xxx		SCHOOLS - Tweedsmuir	7,964
1-05-1-41-xxx-xxx		SCHOOLS - Queen Elizabeth	1,500
1-06-1-41-xxx-xxx		SCHOOLS - Hume Park Homer Learner	-

2019-2020 Preliminary Budget -Structural Surplus/Deficit

Services & Supplies

Account	Sub-Program Description	Description	2018-2019 Status Quo
1-08-1-41-xxx-xxx		SCHOOLS - NWSS	5,000
1-09-1-41-xxx-xxX		SCHOOLS - Howay	-
1-10-1-41-xxx-xxx		SCHOOLS - Connaught	600
1-17-1-41-xxx-xxx		SCHOOLS - Glenbrook	-
1-18-1-41-xxx-xxx		SCHOOLS - Queensborough	2,111
1-47-1-41-xxx-xxx		SCHOOLS - Qayqayt	1,000
1-48-1-41-xxx-xxx		SCHOOLS - FRMS	5,700
School Admin			113,185
1-00-1-62-000-310		PROFESSIONAL SERVICES	8,000
1-00-1-62-000-326		GRADUATION EXPENSE	4,000
1-00-1-62-000-330		TRANSP/FIELD TRIP EXP	25,000
1-00-1-62-000-340		TRAVEL/MEALS/REG	60,000
1-00-1-62-000-349		PROFESSIONAL DEVELOPMENT	3,000
1-00-1-62-000-369		COMMISSIONS	150,000
1-00-1-62-000-370		DUES & FEES	5,000
1-00-1-62-000-394		HOMESTAY SERV	65,000
1-00-1-62-000-395		ORIENT/HOMESTAY	15,000
1-00-1-62-000-413		BANK CHARG (H)-1.872 664.8 /P <]18,-00-8	

2019-2020 Preliminary Budget -Structural Surplus/Deficit
Services & Supplies

Account

