




1. Talking Tables Summary
2. Structural Surplus/Deficit





How will our annual budget ensure:

1. Student learning is at the forefront
2. Resources are aligned with goals
3. Input and consultation are meaningful
4. Decisions are sustainable









# New Westminster School District Learning Plan



Engagement and Personalized Learning

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Social Emotional Well Being and Healthy Life Styles

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Communicating Learning

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Technology and Learning

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**Collaboration**  
**Engagement**  
**Equity**  
**Inclusion**  
**Innovation**  
**Integrity**



Date

Location

Time

Event

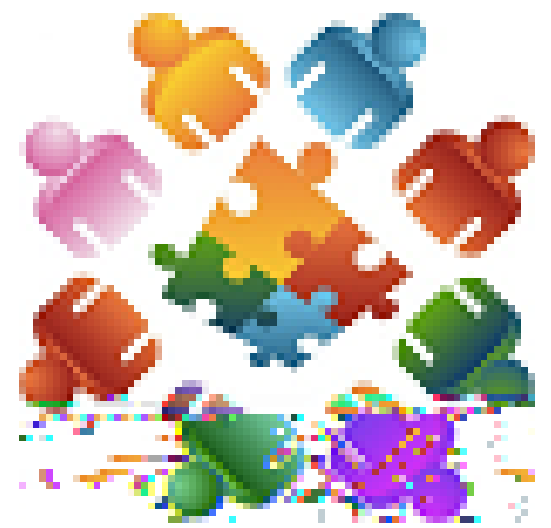
Attendees


Goal









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- 66 INVITEES RSVP'D
  - APPROXIMATELY 56 PARTICIPANTS
  - 4 TRUSTEES ROTATED TABLES THROUGH 3 TOPICS
  - WHAT IS TALKING TABLES?
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1. ENGAGEMENT AND PERSONALIZED LEARNING

2. SOCIAL-EMOTIONAL WELL-BEING & HEALTHY LIFESTYLES

3. COMMUNICATING STUDENT LEARNING

LOOK FOR DETAILED NOTES AT:

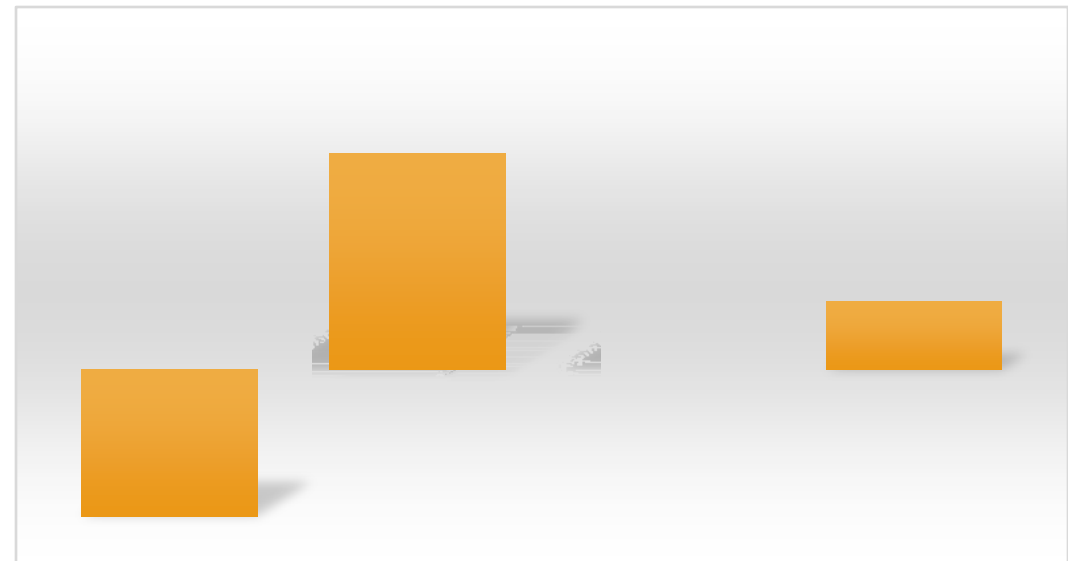
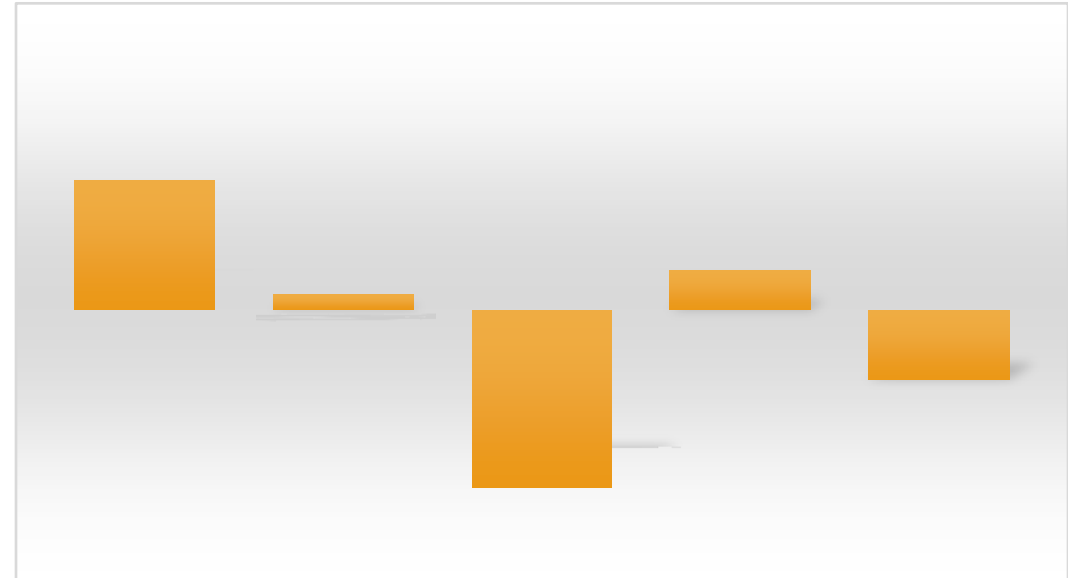
[HTTPS://NEWWESTSCHOOLS.CA/OUR-BOARD/BUDGETFINANCIAL-REPORTS/](https://newwestschools.ca/our-board/budgetfinancial-reports/)






3 Year Enrolment for 2019-20, 2020-21 and 2021-22 submitted to MOE February 15

Overall projecting decrease of 37 students





Apply projected  
enrolment to  
current funding  
formula

Overall  
Projecting  
Increase  
\$235,549

NOTE: 2020-  
2021 New

Reduce 2019-20 by:

2017-2018 Surplus Funds	(\$1,431,380)
Mental Health MOE Funding (assumed 1x)	(\$33,000)
Salary Differential (assumed 1x)	(\$10,272)
International (planned downsizing)	



## Model 1 Assumptions

Revenues are adjusted

Expenses are 1819 Status Quo:

- No adjustment for standard school enrolment growth

- No adjustment for Island Discovery downsize

- No adjustment for International downsize

- All initiatives funded from 1718 surplus remain

Shortfall (2,008,839)

Handout: Page 3-4

## Model 2 Assumptions

Revenues are adjusted

Expenses are 1819 Status Quo except:

- No adjustment for standard school enrolment growth

- No adjustment for Island Discovery downsize

- No adjustment for International downsize

- Decreased for Initiatives funded from 1718 surplus

**Shortfall (577,459)**

Handout: Page 5-6

## Model 3 Assumptions

Revenues are adjusted

Expenses are 1819 Status Quo except:

- No adjustment for standard school enrolment growth

- Decreased for Island Discovery downsize

- Decreased for International downsize

- Decreased for initiatives funded from 1718 surplus

Surplus +\$937,826

Handout: Page 7 - 8

## Model 4 Assumptions

Revenues are adjusted

Expenses are 1819 Status Quo except:

- No adjustment for standard school enrolment growth

- Decreased for Island Discovery downsize

- Decreased for International downsize

- Learning initiatives funded from 1718 surplus remain

Shortfall (212,174)

Handout: Page 9-10









Stakeholders, as listed below, will be invited to make written submissions to the Operations Policy & Planning Committee by April 1, 2019:

And, if requested by the stakeholder, granted a presentation time on the April 9, 2019 Operations Policy & Planning Committee agenda.



Date

Location

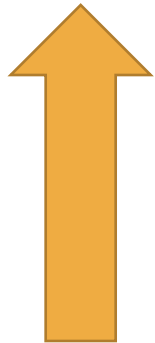
Time

Event

Attendees

Goal

Date	Location	Time	Event	Attendees	Goal

MORE INFORMATION:

[HTTPS://NEWWESTSCHOOLS.CA/OUR-BOARD/BUDGETFINANCIAL-REPORTS/](https://newwestschools.ca/our-board/budgetfinancial-reports/)

STUDENT LEARNING IS AT THE FOREFRONT

RESOURCES ARE ALIGNED WITH GOALS

INPUT AND CONSULTATION ARE MEANINGFUL

DECISIONS ARE SUSTAINABLE

