

Anglophone South School District	2018-2019			
Description	EECD Budget 2018-2019	ASD-S Forecast To March 31/19	2018-2019 Surplus/ (Deficit)	
<b>INSTRUCTION</b>				
Regular Instruction	\$146,284,048	\$142,396,085	\$3,887,963	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, co and extra-curricular trips.
Education Support Services	22,304,088	25,376,502	(3,072,414)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs.
<b>Total Instruction</b>	<b>168,588,136</b>	<b>167,772,587</b>	<b>815,549</b>	
<b>INSTRUCTIONAL SUPPORT</b>				
School Administrative Support	6,213,652	6,205,652	8,000	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses, power school.
Teachers Educational Leaves and TWCF	226,600	226,600	0	Teachers educational leaves and teachers working conditions fund.
<b>Total Instructional Support</b>	<b>6,440,252</b>	<b>6,432,252</b>	<b>8,000</b>	
<b>STUDENT SUPPORT &amp; SUPPLEMENTARY ED. PROGRAMS</b>				
Student Support Services	404,500	404,500	0	Healthy Minds and School to Work programs.
Community Schools	753,800	753,800	0	Community schools coordinators salaries and operating costs.
<b>Total Supplementary Education Programs</b>	<b>1,158,300</b>	<b>1,158,300</b>	<b>0</b>	
<b>OPERATION &amp; MAINTENANCE</b>				
<b>Total Plant - Operation and Maintenance</b>	<b>26,111,778</b>	<b>26,109,019</b>	<b>2,759</b>	Custodial and maintenance wages & replacement, electricity, water & sewer, garbage removal, snow removal, school leases (i.e. Diocese) in Saint John, maintenance vehicle expenses, minor repairs, heating fuel, natural gas, travel, meetings, freight & courier, professional services, communications, cleaning supplies, and equipment.
<b>Total Pupil Transportation and Trips</b>	<b>11,973,100</b>	<b>12,487,100</b>	<b>(514,000)</b>	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<b>DISTRICT OFFICE OPERATIONS</b>				
District Education Council & PSSC	140,000	140,000	0	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	6,049,000	5,957,000	92,000	Office of Superintendent salaries, Education Support Centre salaries, advertising, meetings, postage & courier, services, printing & copying, equipment rental & repair, communications, travel, office supplies, professional development, furniture & equipment.
<b>Total District Office Operations</b>	<b>6,189,000</b>	<b>6,097,000</b>	<b>92,000</b>	
<b>Total Employee Benefits</b>	<b>15,202,700</b>	<b>15,653,733</b>	<b>(451,033)</b>	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
<b>Total Information Technology</b>	<b>321,600</b>	<b>321,600</b>	<b>0</b>	Operating expenses.
<b>Special Projects</b>	<b>276,725</b>	<b>230,000</b>	<b>46,725</b>	Principals meetings and secondments.
<b>GRAND TOTAL</b>	<b>\$236,261,591</b>	<b>\$236,261,591</b>	<b>(\$0)</b>	

**ANGLOPHONE SOUTH SCHOOL DISTRICT  
PROPOSED EXPENDITURE PLAN  
2018 -2019**

