

Anglophone South School District		2019-2020				
Description	Approved Budget Plan 2019-2020	Year to Date Expenses To Nov. 18/2019	Forecast Nov. 19 - March 31/2020	2019-2020 Surplus/ (Deficit)		
<u>INSTRUCTION</u>						
Regular Instruction	\$149,623,114	\$89,738,213	\$56,134,658	\$3,750,243	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	26,070,580	16,531,577	12,197,257	(2,658,254)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs.	
Total Instruction	175,693,694	106,269,790	68,331,915	1,091,989		
<u>INSTRUCTIONAL SUPPORT</u>						
School Administrative Support	6,206,943	3,419,121	2,868,554	(80,731)	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses, power school	
Teachers Educational Leaves and TWCF	848,900	384,464	460,000	4,436	Teachers educational leaves and teachers working conditions fund.	
Total Instructional Support	7,055,843	3,803,585	3,328,554	(76,295)		
<u>STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS</u>						
Student Support Services	396,600	123,710	265,000	7,890	Healthy Minds and School to Work programs.	
FSL Programs	0	0	0	0	FSL cultural, FSL teacher language, French Immersion, Late Immersion, FSL Learning, etc.	
Community Schools	789,400	383,541	300,000	105,859	Community schools coordinators salaries and operating costs.	
Total Supplementary Education Programs	1,186,000	507,251	565,000	113,749		
<u>OPERATION & MAINTENANCE</u>						
Total Plant - Operation and Maintenance	27,915,948	16,238,195	12,289,393	(611,640)	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.	
Total Pupil Transportation and Trips	12,429,230	6,387,782	6,289,465	(248,017)	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.	
<u>DISTRICT OFFICE OPERATIONS</u>						
District Education Council & PSSC	140,000	47,287	101,000	(8,287)	DEC compensation, DEC operating expenses, and school PSSC operating expenses.	
District Office Overhead (including facilities rental)	6,232,200	3,934,927	2,317,660	(20,387)	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, leasing costs for Sussex and Hampton Alternative Sites.	
Total District Office Operations	6,372,200	3,982,214	2,418,660	(28,674)		
Total Employee Benefits	21,162,919	14,523,264	6,896,438	(256,783)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.	
Total Information Technology	639,070	398,649	240,107	314	Operating expenses and replacements.	
Special Projects	1,337,214	717,497	604,360	15,357	Principals meetings and secondments (EECD).	
GRAND TOTAL	\$253,792,118	\$152,828,227	\$100,963,891	(\$0)		

Year ended March 31, 2020
ANGLOPHONE SOUTH SCHOOL DISTRICT

