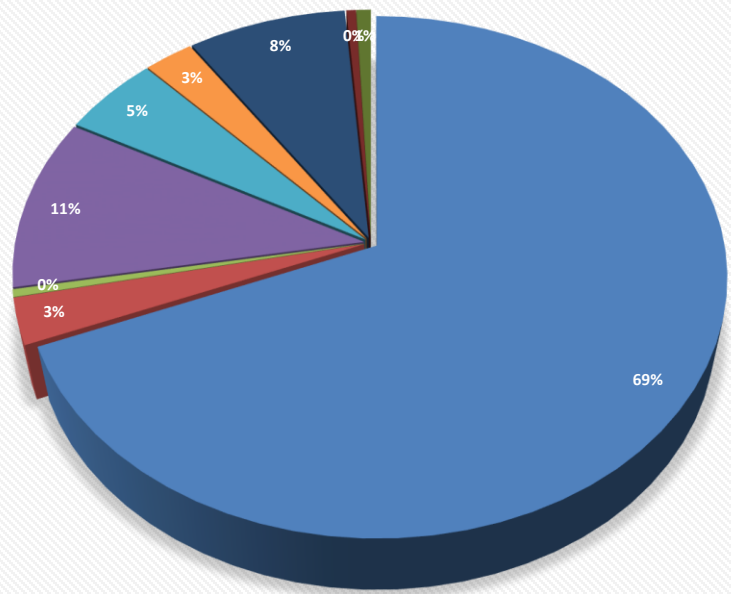


Anglophone South School District	3rd Quarter update 2018-2019				
Description	Approved Budget Plan 2018-2019	Year to Date Expenses November 19, 2018	Forecast March 31/19	Projected Y/E Surplus/ (Deficit)	
INSTRUCTION					
Regular Instruction	\$144,159,496	\$85,630,456	\$56,423,405	\$2,105,635	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, co and extra-curricular trips.
Education Support Services	24,565,130	14,643,303	11,524,993	(1,603,165)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs.
Total Instruction	168,724,626	100,273,759	67,948,398	502,470	
INSTRUCTIONAL SUPPORT					
School Administrative Support	6,216,883	3,716,282	2,672,059	(171,458)	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses, power school.
Teachers Educational Leaves and TWCF	821,200	70,256	753,136	(2,192)	Teachers educational leaves and teachers working conditions fund.
Total Instructional Support	7,038,083	3,786,538	3,425,195	(173,650)	
STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS					
Student Support Services	404,500	140,126	180,000	84,374	Healthy Minds and School to Work programs.
Community Schools	753,800	347,615	263,573	142,613	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,158,300	487,741	443,573	226,987	
OPERATION & MAINTENANCE					
Total Plant - Operation and Maintenance	26,109,019	15,939,241	10,514,067	(344,289)	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	12,487,100	6,335,993	6,191,745	(40,638)	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
DISTRICT OFFICE OPERATIONS					
District Education Council & PSSC	140,000	31,000	109,000	0	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	6,147,000	3,776,942	2,415,738	(45,680)	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.
Total District Office Operations	6,287,000	3,807,942	2,524,738	(45,680)	
Total Employee Benefits	20,097,595	14,174,125	6,047,049	(123,579)	Vacation pay, group ins., CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	1,211,850	1,389,719	(177,869)	0	Operating expenses and refresh.
Special Projects	1,849,438	937,661	913,397	(1,620)	Principals meetings, and secondments.
GRAND TOTAL	\$244,963,011	\$147,132,719	\$97,830,292	\$0	





- Total Instruction
- Total Instructional Support
- Total Supplementary Education Programs
- Total Plant - Operation and Maintenance
- Total Pupil Transportation and Trips
- Total District Office Operations
- Total Employee Benefits
- Total Information Technology
- Special Projects