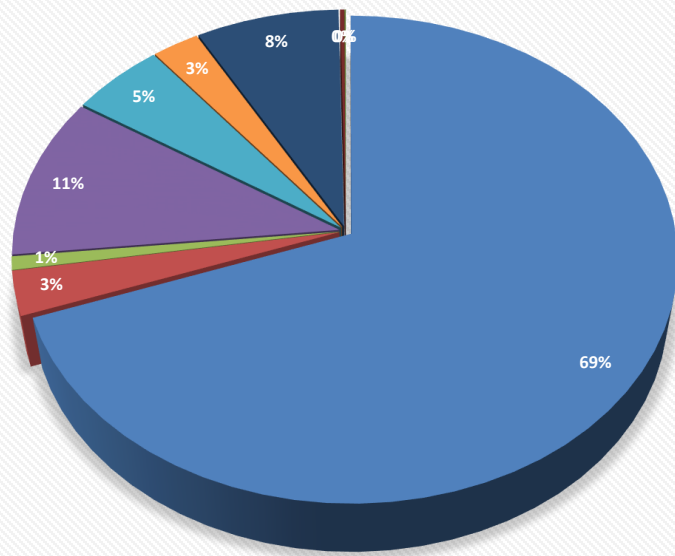


Anglophone South School District	Final 2018/19			
Description	Approved Budget Plan 2018-2019	Year to Date Expenses March 31, 2019	Actual Year end Surplus/ (Deficit)	
<u>INSTRUCTION</u>				
Regular Instruction	\$143,931,601	\$140,991,133	\$2,940,468	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, co and extra-curricular trips.
Education Support Services	25,148,282	26,198,742	(1,050,460)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs.
Total Instruction	169,079,883	167,189,875	1,890,007	
<u>INSTRUCTIONAL SUPPORT</u>				
School Administrative Support	6,336,214	6,400,187	(63,973)	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	835,428	(14,228)	Teachers educational leaves and teachers working conditions fund.
Total Instructional Support	7,157,414	7,235,615	(78,201)	
<u>STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS</u>				
Student Support Services	404,500	276,466	128,034	Healthy Minds and School to Work programs.
Ed Programs, FSL, Numeracy, Literacy, Native Ed	1,070,047	897,500	172,547	FSL cultural, FSL teacher language, French Immersion, Late Immersion, FSL Learning, etc., Numeracy, Literacy and Native Ed
Community Schools	693,800	586,811	106,989	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	2,168,347	1,760,777	407,570	
<u>OPERATION & MAINTENANCE</u>				
Total Plant - Operation and Maintenance	26,109,019	27,063,462	(954,443)	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	12,356,008	131,092	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<u>DISTRICT OFFICE OPERATIONS</u>				
District Education Council & PSSC	140,000	109,072	30,928	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	6,147,000	6,223,584	(76,584)	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	6,332,656	(45,656)	
Total Employee Benefits	19,063,880	20,172,391	(1,108,511)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	570,692	603,488	(32,796)	Operating expenses and technology upgrade/replacement.
Special Projects	196,387	246,997	(50,610)	Principals meetings, and secondments.
GRAND TOTAL	\$243,119,722	\$242,961,268	\$158,454	Year-end surplus up to \$500,000 can be carried forward to the next budget year.



- 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