

Anglophone South School District	2019-2020			Final Unaudited Budget Report 2019 - 2020
Description	Approved Budget Plan 2019-2020	Year to Date Expenses March 31, 2020	2019-2020 Surplus/ (Deficit)	
<u>INSTRUCTION</u>				
Regular Instruction	\$148,566,585	\$146,437,403	\$2,089,182	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	26,953,322	29,204,488	(2,251,166)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs.
Total Instruction	175,519,907	175,641,892	(161,985)	
<u>INSTRUCTIONAL SUPPORT</u>				
School Administrative Support	6,307,669	6,205,589	72,080	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	838,608	10,292	Teachers educational leaves and teachers working conditions fund.
Total Instructional Support	7,156,569	7,044,197	82,372	
<u>STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS</u>				
Student Support Services	398,288	310,939	87,349	Healthy Minds and School to Work programs.
Community Schools	789,400	640,863	148,537	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,187,688	951,802	235,886	
<u>OPERATION & MAINTENANCE</u>				
Total Plant - Operation and Maintenance	28,146,465	28,031,001	115,464	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	12,886,026	12,240,868	645,158	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<u>DISTRICT OFFICE OPERATIONS</u>				
District Education Council & PSSC	140,000	108,900	31,100	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	6,232,200	6,293,824	8,376	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 and equipment.
Total District Office Operations	6,372,200	6,402,724	39,476	
Total Employee Benefits	19,693,289	20,532,057	(838,768)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program and other benefits.
Total Information Technology	455,022	354,332	100,690	Operating expenses and IT upgrades.
Special Projects	1,072,310	1,074,548	(2,238)	Principals meetings, Power school, FSL related expenses and secondments.
GRAND TOTAL	\$252,489,476	\$252,273,421	\$216,055	

Year ended March 31, 2020
ANGLOPHONE SOUTH SCHOOL DISTRICT

