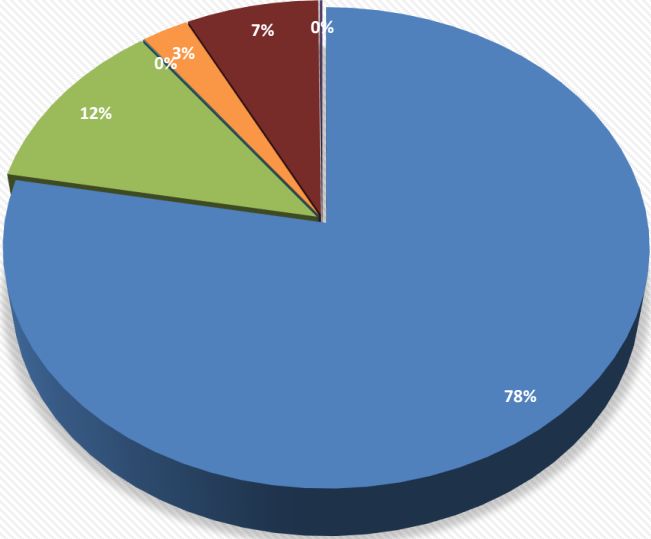


Anglophone South School District	2019-2020			
Description	EECD Budget 2019-2020	ASD-S Forecast To March 31/20	2019-2020 Surplus/ (Deficit)	
<u>INSTRUCTION</u>				
Regular Instruction (1725.88 FTE's as on Sept.19)	\$150,614,598	\$145,924,376	\$4,690,222	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, co and extra-curricular trips.
Education Support Services	24,615,650	27,415,385	(2,799,735)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs - 800 EA's as of Nov.1.
Total Instruction	175,230,248	173,339,761	1,890,487	
<u>INSTRUCTIONAL SUPPORT</u>				
School Administrative Support	6,106,433	6,149,765	(43,332)	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses, power school
Teachers Educational Leaves and TWCF	229,700	229,700	0	Teachers educational leaves and teachers working conditions fund.
Total Instructional Support	6,336,133	6,379,465	(43,332)	
<u>STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS</u>				
Student Support Services	396,600	396,600	0	Healthy Minds and School to Work programs.
Community Schools	789,400	789,400	0	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,186,000	1,186,000	0	
<u>OPERATION & MAINTENANCE</u>				
Total Plant - Operation and Maintenance	26,857,218	27,566,700	(709,482)	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	12,077,900	12,389,698	(311,798)	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<u>DISTRICT OFFICE OPERATIONS</u>				
District Education Council & PSSC	92,000	92,000	0	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	5,754,300	6,213,500	(459,200)	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	5,846,300	6,305,500	(459,200)	
Total Employee Benefits	16,493,673	16,783,748	(290,075)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	325,000	325,000	0	Operating expenses and technology replacement.
Special Projects	153,400	230,000	(76,600)	Principals meetings and secondments.
GRAND TOTAL	\$244,505,872	\$244,505,872	\$0	

**ANGLOPHONE SOUTH SCHOOL DISTRICT
PROPOSED EXPENDITURE PLAN
2019-2020**



- Total Instruction
-
- Total Plant - Operation and Maintenance
- DISTRICT OFFICE OPERATIONS
- District Education Council & PSSC
- Total District Office Operations
-
- Total Employee Benefits
-
- Total Information Technology