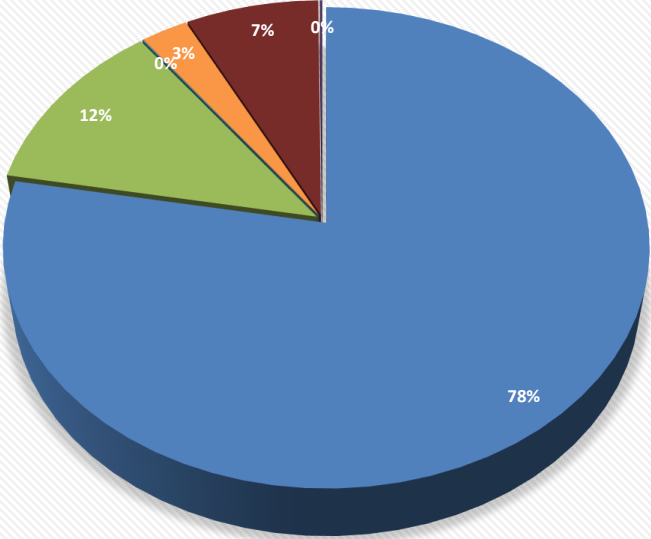


Anglophone South School District	2019-2020			
Description	EECD Budget 2019-2020	ASD-S Forecast To March 31/20	2019-2020 Surplus/ (Deficit)	
<b><u>INSTRUCTION</u></b>				
Regular Instruction	\$149,814,598	\$145,924,376	\$3,890,222	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, co and extra-curricular trips.
Education Support Services	24,615,650	26,615,385	(1,999,735)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs.
<b>Total Instruction</b>	<b>174,430,248</b>	<b>172,539,761</b>	<b>1,890,487</b>	
<b><u>INSTRUCTIONAL SUPPORT</u></b>				
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.
<b>Total Instructional Support</b>	<b>6,336,133</b>	<b>6,379,465</b>	<b>(43,332)</b>	
<b><u>STUDENT SUPPORT &amp; SUPPLEMENTARY ED. PROGRAMS</u></b>				
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.
<b>Total Supplementary Education Programs</b>	<b>1,186,000</b>	<b>1,186,000</b>	<b>0</b>	
<b><u>OPERATION &amp; MAINTENANCE</u></b>				
<b>Total Plant - Operation and Maintenance</b>	<b>26,857,218</b>	<b>27,566,700</b>	<b>(709,482)</b>	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.
<b>Total Pupil Transportation and Trips</b>	<b>12,077,900</b>	<b>12,389,698</b>	<b>(311,798)</b>	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<b><u>DISTRICT OFFICE OPERATIONS</u></b>				
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.
<b>Total District Office Operations</b>	<b>5,846,300</b>	<b>6,305,500</b>	<b>(459,200)</b>	
<b>Total Employee Benefits</b>	<b>16,493,673</b>	<b>16,783,748</b>	<b>(290,075)</b>	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
<b>Total Information Technology</b>	<b>325,000</b>	<b>325,000</b>	<b>0</b>	operating expenses and refresh
<b>Special Projects</b>	<b>153,400</b>	<b>230,000</b>	<b>(76,600)</b>	Principals meetings and secondments.
<b>GRAND TOTAL</b>	<b>\$243,705,872</b>	<b>\$243,705,872</b>	<b>\$0</b>	

**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