

Anglophone South School District	2020-2021		UNAUDITED	
Description	Approved Budget Plan 2020-2021	Year to Date Expenses 31-Mar-21	2020-2021 Surplus/ (Deficit)	
<u>INSTRUCTION</u>				
Regular Instruction	\$151,770,819	\$148,877,228	\$2,893,591	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, and co and extra-curricular trips.
Education Support Services	28,394,824	30,975,037	(2,580,213)	Educational assistants(EA's) and replacement, home hospital tutoring, positive learning environment, travel, meetings, and other operating costs. 851 EA's as of March 31 - EECD Funded for 775
Total Instruction	180,165,643	179,852,265	313,378	
<u>INSTRUCTIONAL SUPPORT</u>				
School Administrative Support	7,340,815	6,926,343	414,472	School administrative assistant wages and replacement, Talk With Me salaries, library assistants salaries & replacement, professional development expenses, power school.
Teachers Educational Leaves and TWCF	1,024,700	784,000	240,700	Teachers educational leaves and teachers working conditions fund.
Total Instructional Support	8,365,515	7,710,343	655,172	
<u>STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS</u>				
Student Support Services	451,100	278,236	172,864	Healthy Minds and School to Work programs.
Community Schools	796,500	638,235	158,265	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,247,600	916,471	331,129	
<u>OPERATION & MAINTENANCE</u>				
Total Plant - Operation and Maintenance	26,483,287	25,904,140	579,147	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	10,696,911	10,540,964	155,947	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<u>DISTRICT OFFICE OPERATIONS</u>				
District Education Council & PSSC	128,000	96,891	31,109	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	5,916,437	6,232,016	(315,579)	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	6,044,437	6,328,907	(284,470)	
Total Employee Benefits	20,142,255	20,559,119	(416,864)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	371,401	376,655	(5,254)	IT operating expenses.
Special Projects	2,495,056	2,548,182	(53,126)	Principals meetings, secondments, subject area coordinator funding, return to school funding for custodial, bus drivers, EA's and SIW's.
GRAND TOTAL	\$256,012,105	\$254,737,046	\$1,275,059	