

Anglophone West School District

2018-2019 Fiscal Year

- ▶ Following the budget building process with EECD we are submitting an expenditure plan totaling \$226,589,400 for your approval.
- ▶ These monies are assigned by various formulas based on specific department and educational area needs.
- ▶ We are anticipating ASDW to receive a portion of EA funding to help offset our current projected deficit. EECD has provided \$3,000,000 to share a portion with each.
- ▶ Also waiting for Average Teacher Salary adjustments and Conveyance increases.
- ▶ Current project deficit of \$762,249

Areas to Monitor Closely

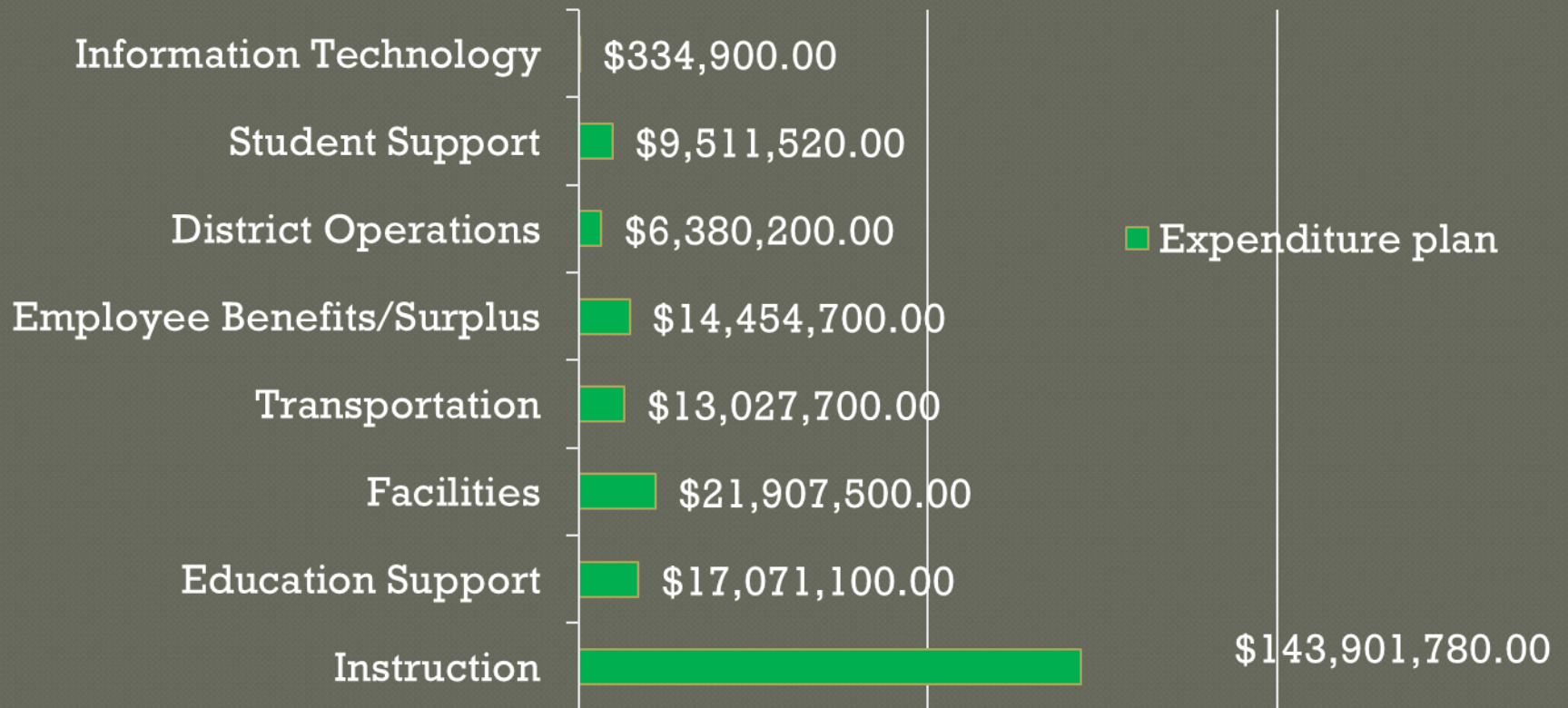
- ▶ Funding for EA's is under our current FTE requirement to meet needs of students.
- ▶ Replacement Costs for all employee groups
- ▶ Heating Fuel, Natural Gas and Electricity
- ▶ Subject to the weather patterns this area could be stressor later in the fiscal period.
- ▶ **Minor Repairs:**
- ▶ Subject to the demands of our buildings and emergencies that we may encounter over the course of the year.

Spending Strategy

- ▶ Spending authorities will carefully monitor budget lines.
- ▶ Spending authorities will continue to look for efficiencies.
- ▶ Spending authorities will focus on needs.
- ▶ Consult with EECD on the status of our financial plan

Expenditure Plan

Expenditure plan \$226,589,400



School Budgets

\$2,823,000 Total School Allocation

