

Anglophone South School District	2017-2018			
Description	Approved Budget Plan 2017-2018	Year to Date Expenses To March 31/18	2017-2018 Surplus/ (Deficit)	
<u>INSTRUCTION</u>				
Regular Instruction	\$140,110,394	\$138,078,402	\$2,031,992	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, co and extra-curricular trips. Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs.
Education Support Services	22,421,969	23,767,366	(1,345,397)	
Total Instruction	162,532,363	161,845,768	686,595	
<u>INSTRUCTIONAL SUPPORT</u>				
School Administrative Support	5,850,051	5,793,772	56,279	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, and Professional Development expenses.
Teachers Educational Leaves and TWCF	857,444	878,658	(21,214)	Teachers educational leaves and teachers working conditions fund.
Total Instructional Support	6,707,495	6,672,430	35,065	
<u>STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS</u>				
Student Support Services	461,780	334,094	127,686	Healthy Minds and School to Work programs.
FSL Programs	397,617	340,611	57,006	FSL cultural, FSL teacher language, French Immersion, Late Immersion, FSL Learning, etc.
Community Schools	745,700	579,408	166,292	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,605,097	1,254,113	350,984	
<u>OPERATION & MAINTENANCE</u>				
Total Plant - Operation and Maintenance	25,304,090	26,110,617	(806,527)	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	13,069,360	12,215,259	854,101	Bus driver wages and replacement costs, contracted conveyance, and bus operating costs.
<u>DISTRICT OFFICE OPERATIONS</u>				
District Education Council & PSSC	138,710	116,561	22,149	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	5,726,554	5,787,375	(60,821)	Office of Superintendent salaries, Education Support Centre salaries, advertising, meetings, postage & courier, services, printing & copying, equipment rental & repair, communications, travel, office supplies, professional development, and furniture & equipment.
Total District Office Operations	5,865,264	5,903,936	(38,672)	
Total Employee Benefits	17,602,539	18,779,113	(1,176,574)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	458,160	471,238	(13,078)	Software and operating expenses.
Special Projects	601,724	446,892	154,832	Principal and Vice Principal meetings, Power school, and secondments.
GRAND TOTAL	\$233,746,092	\$233,699,366	\$46,726	

Year ended March 31, 2018
ANGLOPHONE SOUTH SCHOOL DISTRICT

