

Anglophone South School District	2017-2018				
Description	Approved Budget Plan 2017-2018	Year to Date Expenses To March 2/18	Forecast Dec. 1 - March 31/18	2017-2018 Surplus/ (Deficit)	
<b>INSTRUCTION</b>					
Regular Instruction	\$140,510,394	\$122,283,907	\$16,249,192	\$1,977,295	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	21,882,639	20,312,947	2,820,258	(1,250,566)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs.
<b>Total Instruction</b>	<b>162,393,033</b>	<b>142,596,854</b>	<b>19,069,450</b>	<b>726,729</b>	
<b>INSTRUCTIONAL SUPPORT</b>					
School Administrative Support	5,836,427	5,296,312	660,871	(120,756)	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses.
Teachers Educational Leaves and TWCF	857,444	785,073	85,004	(12,633)	Teachers educational leaves and teachers working conditions fund.
<b>Total Instructional Support</b>	<b>6,693,871</b>	<b>6,081,385</b>	<b>745,875</b>	<b>(133,389)</b>	
<b>STUDENT SUPPORT &amp; SUPPLEMENTARY ED. PROGRAMS</b>					
Student Support Services	458,780	258,978	157,018	42,784	Healthy Minds and School to Work programs.
FSL Programs	397,617	264,322	120,000	13,295	FSL cultural, FSL teacher language, French Immersion, Late Immersion, FSL Learning, etc.
Community Schools	745,700	507,487	76,604	161,609	Community schools coordinators salaries and operating costs.
<b>Total Supplementary Education Programs</b>	<b>1,602,097</b>	<b>1,030,787</b>	<b>353,622</b>	<b>217,688</b>	
<b>OPERATION &amp; MAINTENANCE</b>					
<b>Total Plant - Operation and Maintenance</b>	<b>25,304,090</b>	<b>22,566,080</b>	<b>3,445,558</b>	<b>(707,548)</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>13,069,360</b>	<b>9,592,987</b>	<b>2,682,496</b>	<b>793,877</b>	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<b>DISTRICT OFFICE OPERATIONS</b>					
District Education Council & PSSC	138,710	95,040	43,000	670	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	5,723,968	4,985,508	862,965	(124,505)	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>5,862,678</b>	<b>5,080,548</b>	<b>905,965</b>	<b>(123,835)</b>	
<b>Total Employee Benefits</b>	<b>19,678,188</b>	<b>18,511,055</b>	<b>2,181,008</b>	<b>(1,013,875)</b>	Vacation pay, group ins., CPP, health & dental, EI, employee assistance program, other benefits.
<b>Total Information Technology</b>	<b>458,160</b>	<b>635,210</b>	<b>(177,661)</b>	<b>611</b>	Operating expenses.
<b>Special Projects</b>	<b>600,066</b>	<b>660,700</b>	<b>(135,126)</b>	<b>74,492</b>	Principal and Vice Principal meetings, power school, and secondments.
<b>GRAND TOTAL</b>	<b>\$235,661,543</b>	<b>\$206,755,606</b>	<b>\$29,071,186</b>	<b>(\$165,249)</b>	

Year ended March 31, 217  
ANGLOPHONE SOUTH SCHOOL DISTRICT

