

**ANGLOPHONE SCHOOL DISTRICT - EAST
BUDGET PROPOSAL
2016-2017**

Account Number	Description	DOE Budget	District ASD-E Proposal	Balance Surplus / (Deficit)
INSTRUCTION				
REGULAR INSTRUCTION				
03-3431-P71100	Regular Salaries	\$86,581,700	\$86,488,902	\$92,798
03-3467-P71100	Supply Teachers	\$2,524,200	\$2,499,200	\$25,000
03-4764-P71100	Repair Services Educational Equipment		\$21,000	(\$21,000)
03-4904-P71100	Travel In Province		\$45,000	(\$45,000)
03-5181-P71100	Textbook Allocation		\$233,000	(\$233,000)
03-5189-P71100	Educational and Teaching Materials	\$924,900	\$645,474	\$279,426
03-5189-P71100	Educational and Teaching Materials Culinary and Tech.		\$37,772	(\$37,772)
03-5189-P71100	Photocopy Usage		\$137,000	(\$137,000)
03-6064-P71100	Leases - Photocopier and Printers - Schools		\$147,000	(\$147,000)
03-4861-P72100	Telephone & Communications - Schools		\$220,000	(\$220,000)
03-5739-P72100	Stationery, Office Supplies and Forms - Schools		\$45,000	(\$45,000)
03-5189-P72202	Educational and Teaching Materials Library Materials		\$114,000	(\$114,000)
03-6069-P73912	Other Property and Equipment - Schools		\$50,000	(\$50,000)
03-4559-P75200	Transportation Costs Co- Curricular		\$48,000	(\$48,000)
03-4559-P75300	Transportation Costs Extra-Curricular		\$74,000	(\$74,000)
03-4509-P76200	School Operating Costs			\$0
03-3431-P72100	School Admin. Assistants Regular Salaries	\$1,398,600	\$1,518,471	(\$119,871)
03-3466-P72100	School Admin. Ass. Casual / Replacement Salaries	\$59,700	\$80,000	(\$20,300)
03-3431-P72202	Regular Salaries-Library Assistants	\$525,700	\$503,649	\$22,051
03-3431-P72203	Regular Salaries - Educational Leave	\$456,600	\$456,600	\$0
03-3451-P72209	Teacher Working Condition Fund	\$137,500	\$137,500	\$0
TOTAL REGULAR INSTRUCTION:		\$92,608,900	\$93,501,568	(\$892,668)
EDUCATIONAL SUPPORT SERVICES				
03-3431-P71300	Regular Salaries - ESS-Resource & Methods Teachers			\$0
03-3431-P71300	Regular Salaries - Behavior Intervention Mentor Salaries	\$39,300	\$39,300	\$0
03-3467-P71300	Supply Teachers			\$0
03-3431-P72301	Regular Salaries - Educational Assistants	\$7,506,500	\$7,663,839	(\$157,339)
03-6479-P71300	Special Equip. and Supplies ESS		\$30,000	(\$30,000)
03-3431-P72301	Salaries - Student Attendants	\$115,000	\$172,006	(\$57,006)
03-3451-P72301	Salaries - Casuals	\$123,800	\$200,000	(\$76,200)
03-3466-P72301	Salaries - Replacements	\$335,300	\$325,000	\$10,300
03-4509-P72301	Operating Expenses - Other		\$10,000	(\$10,000)
Various	Special Projects (PD and Other)		\$152,000	(\$152,000)
03-3431-P72301	Regular Salaries - Special Needs T.A.			\$0
03-3431-P73902	Positive Learning (SIW)	\$614,900	\$575,000	\$39,900
03-3466-P73902	Positive Learning (SIW) Replacement costs		\$35,000	(\$35,000)
TOTAL EDUCATIONAL SUPPORT SERVICES:		\$8,734,800	\$9,202,145	(\$467,345)
STUDENT SUPPORT SERVICES				
03-3431-P72201	SSE / Psychologist Salaries	\$1,111,491	\$1,111,491	\$0
03-3604-P72201	SSE / Psychologist Salaries Ed. Plan	\$95,575	\$95,575	\$0
03-3431-P72201	TWM	\$256,709	\$256,709	\$0
03-5189-P72201	Operating Expenses	\$52,500	\$52,500	\$0
03-3431-P72211	Community Regular Salaries - Coordinators	\$291,900	\$250,000	\$41,900
03-5241-P73114	Nutrition - Healthy Minds	\$124,900	\$112,105	\$12,795
03-3431-P73914	Youth Futures	\$148,200	\$148,200	\$0
TOTAL STUDENT SUPPORT SERVICES:		\$2,081,275	\$2,026,580	\$54,695
INFORMATION TECHNOLOGY				
03-3431-P72402	Regular Salaries - I.T. Technicians & Supplies			\$0
03-4904-P72402	Travel			\$0
03-6071-P72402	I.T. Equipment Repair			\$0
03-6071-P72405	Technology Support to Schools	\$252,200	\$252,200	\$0
03-3431-P72406	Web Page and I.T. Support			\$0
TOTAL INFORMATION TECHNOLOGY:		\$252,200	\$252,200	\$0

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PLANT				
OPERATION & MAINTENANCE				
03-3431-P74100	Regular Salaries	\$5,818,100	\$5,768,440	\$49,660
03-3432-P74100	Salaries - Overtime		\$26,000	(\$26,000)
03-3451-P74100	Salaries - Regular Casual	\$15,420	\$15,420	\$0
03-3466-P74100	Replacement Salaries	\$193,500	\$180,000	\$13,500
03-3469-P74100	Salaries Reciprocal Agreement	\$40,000	\$40,000	\$0
03-4191-P74100	Facilities Operating Costs	\$5,929,200		\$5,929,200
03-4191-P74100	Facilities Operating Costs (Adjustment)			\$0
03-4252-P74100	Electricity		\$2,500,000	(\$2,500,000)
03-4253-P74100	Water & Sewer		\$428,000	(\$428,000)
03-4513-P74100	Garbage Removal		\$130,000	(\$130,000)
03-4711-P74100	Snow Removal		\$475,000	(\$475,000)
03-4721-P74100	Educational Facilities - Rental	\$1,078,100	\$1,078,100	\$0
03-4731-P74100	Vehicle Expenses Chargeback	\$215,000	\$205,000	\$10,000
03-4861-P74100	Phones		\$8,000	(\$8,000)
03-4904-P74100	Travel In Province		\$5,000	(\$5,000)
03-5331-P74100	Heating Fuel - Oil		\$50,000	(\$50,000)
03-6029-P74100	Heating Fuel - Natural Gas		\$900,000	(\$900,000)
03-6029-P74100	Heating Fuel - Propane		\$40,000	(\$40,000)
03-6029-P74100	Heating Fuel - Pellets		\$45,000	(\$45,000)
03-4514-P74110	Oil Remediation Project - Marshview & Havelock	\$15,000	\$15,000	\$0
TOTAL PLANT:		\$13,304,320	\$11,908,960	\$1,395,360
MINOR RENOVATIONS				
03-4514-P74120	Minor Renovations		\$800,000	(\$800,000)
03-3451-P74120	Casual Salaries - Extra Help (Maintenance Crew)		\$70,000	(\$70,000)
03-4529-P74120	Monitoring and Security Systems		\$20,000	(\$20,000)
03-4539-P74120	Inspection Services		\$46,000	(\$46,000)
03-5413-P74120	Plant & Cleaning Supplies		\$208,000	(\$208,000)
TOTAL MINOR RENOVATIONS:			\$1,144,000	(\$1,144,000)
VANDALISM				
03-4519-P74101	Minor Renovations		\$21,000	(\$21,000)
TOTAL PLANT AND MAINTENANCE:		\$13,304,320	\$13,073,960	\$230,360

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PUPIL TRANSPORTATION				
TRANSPORTATION				
03-3431-P75100	Regular Salaries	\$2,229,800	\$2,191,462	\$38,338
03-3432-P75100	Salaries - Overtime		\$28,000	(\$28,000)
03-3451-P75100	Casual		\$42,000	(\$42,000)
03-3466-P75100	Salaries - Replacement Drivers	\$125,100	\$82,000	\$43,100
03-3705-P75100	Bus Block Heater Allowance		\$7,000	(\$7,000)
03-3706-P75100	Bus Driver Medical		\$7,000	(\$7,000)
03-4554-P75100	Contracted Conveyance	\$2,172,100	\$2,100,000	\$72,100
03-4731-P75100	Bus Operation & Maintenance Chargeback	\$1,955,800	\$1,940,800	\$15,000
03-4869-P75100	Communication Costs and Special Projects		\$25,000	(\$25,000)
03-4904-P75100	Travel in Province		\$1,000	(\$1,000)
TOTAL PUPIL TRANSPORTATION:		\$6,482,800	\$6,424,262	\$58,538
DISTRICT / OFFICE of THE SUPERINTENDENT OPERATIONS				
S.D. PARENT ADVISORY COUNCIL				
03-4509-P76100	Other Services PSSC School		\$35,000	(\$35,000)
03-3449-P76100	DEC Compensation	\$39,000	\$33,000	\$6,000
03-4509-P76100	Other Services DEC		\$33,000	(\$33,000)
TOTAL S.D. PARENT ADVISORY COUNCIL:		\$39,000	\$101,000	(\$62,000)
OFFICE OF THE SUPERINTENDENT and ED. CENTRES				
03-3431-P76200	Regular Salaries - Office of the Superintendent	\$1,429,500	\$2,946,877	(\$1,517,377)
03-3431-P76200	Regular Salaries - Education Centers	\$1,502,900		\$1,502,900
	Regular Salaries - Education Centers - IT Alignment Champion	\$59,405	\$59,405	\$0
	Transfer of IT Expenses to IT Shared Services		\$11,000	(\$11,000)
03-3451-P76200	Casual Salaries		\$50,000	(\$50,000)
03-3466-P76200	Replacement Salaries		\$18,000	(\$18,000)
03-3701-P76200	Membership Dues and Fees		\$3,500	(\$3,500)
03-4031-P76200	Advertising		\$4,000	(\$4,000)
03-4067-P76200	Data Network Fee		\$10,000	(\$10,000)
03-4071-P76200	Maintenance Service Charges, Outlook Mailboxes		\$4,000	(\$4,000)
03-4505-P76200	Business Meeting Expenses		\$15,000	(\$15,000)
03-4505-P76200	Communications		\$4,000	(\$4,000)
03-4509-P76200	Other Services		\$0	\$0
03-4509-P76200	Investigations		\$20,000	(\$20,000)
03-4611-P76200	Postage, Courier & Freight		\$50,000	(\$50,000)
03-4701-P76200	Printing and Copying		\$19,000	(\$19,000)
03-4731-P76200	Vehicle Management Chargeback		\$4,000	(\$4,000)
03-4727-P76200	Office Equipment Rental		\$4,000	(\$4,000)
03-4764-P76200	Office Equipment Repairs & Service		\$1,000	(\$1,000)
03-4861-P76200	Telephone & Communications		\$55,000	(\$55,000)
03-4904-P76200	Travel in Province		\$68,000	(\$68,000)
03-4907-P76200	Travel Out-of-Province		\$15,000	(\$15,000)
03-4911-P76200	Registration and Conference Fees		\$10,000	(\$10,000)
03-5739-P76200	Stationery, Office Supplies		\$38,000	(\$38,000)
03-6071-P76200	Computer Hardware		\$23,000	(\$23,000)
03-6064-P76200	Copier / Printer Leases		\$15,000	(\$15,000)
03-6479-P76200	Office Furniture & Equipment Contingency		\$15,000	(\$15,000)
			\$104,121	(\$104,121)
TOTAL OFFICE of the SUPERINTENDENT and ED. CENTRES		\$2,991,805	\$3,566,903	(\$575,098)

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DISTRICT OPERATING EXPENSES				
03-4509-P76200	Operating Expenses	\$1,715,700	\$0	\$1,715,700
03-4721-P76400	District Office Lease			\$0
	First Nation	\$4,000	\$0	\$4,000
TOTAL DISTRICT OPERATING EXPENSES		\$1,719,700	\$0	\$1,719,700
TOTAL DISTRICT OPERATING / OFFICE of the SUPERINTENDENT		\$4,750,505	\$3,667,903	\$1,082,602
EMPLOYEE BENEFITS				
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03-3429-P77100	Pension Benefits to Pensioners		\$5,800	(\$5,800)
03-3441-P77100	Vacation Pay	\$1,195,900	\$1,144,200	\$51,700
03-3466-P77100	Replacement Workers WCB			\$0
03-3601-P77100	Group Insurance		\$45,000	(\$45,000)
03-3602-P77100	Canada Pension Plan	\$4,181,600	\$4,204,600	(\$23,000)
03-3603-P77100	Health & Dental Insurance	\$943,600	\$945,400	(\$1,800)
03-3604-P77100	Employment Insurance	\$2,123,700	\$2,147,600	(\$23,900)
03-3704-P77100	Clothing Allowance (CUPE)		\$63,000	(\$63,000)
03-5122-P77100	Safety Boot Allowance (CUPE)			\$0
03-3709-P77100	Other Benefits (Flu shots, other)	\$89,000	\$20,000	\$69,000
03-4509-P76600	Employee Assistance Program	\$18,200	\$18,200	\$0
03-4509-P76600	Wellness		\$24,382	(\$24,382)
TOTAL EMPLOYEE BENEFITS:		\$8,552,000	\$8,618,182	(\$66,182)
GRAND TOTAL		\$136,766,800	\$136,766,800	\$0
Accumulated Surplus as of March 31, 2016, District Special Project		\$100,000	\$100,000	\$0
ADJUSTED GRAND TOTAL		\$136,866,800	\$136,866,800	\$0