

Anglophone South School District	Expenditure Plan 2021-2022			
Description	EECD Budget 2021-2022	ASD-S Forecast To March 31/22	2021-2022 Surplus/ (Deficit)	
INSTRUCTION				
Regular Instruction (1703.43 FTE's as of Sept 8)	\$152,388,400	\$148,970,362	\$3,418,038	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	28,861,100	\$30,959,640	(\$2,098,540)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs. 840 EA's as of Sept 4th - EECD Funded for 775
Total Instruction	181,249,500	179,930,002	\$1,319,498	
INSTRUCTIONAL SUPPORT				
School Administrative Support	7,524,900	7,524,900	0	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses, power school
Teachers Ed Leaves and Teachers Working conditions fund	1,122,700	1,122,700	0	Teachers Ed leaves and Teachers working conditions fund.
Total Instructional Support	8,647,600	8,647,600	0	
STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS				
Student Support Services	451,400	451,400	0	Healthy Minds and School to Work programs.
Community Schools	797,100	797,100	0	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,248,500	1,248,500	0	
OPERATION & MAINTENANCE				
Total Plant - Operation and Maintenance	27,588,515	27,948,055	(359,540)	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	12,519,900	12,788,292	(268,392)	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
DISTRICT OFFICE OPERATIONS				
District Education Council & PSSC	48,000	136,708	(88,708)	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	5,759,500	6,009,500	(250,000)	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	5,807,500	6,146,208	(338,708)	
Total Employee Benefits	18,961,200	19,214,058	(252,858)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	339,100	339,100	0	operating expenses and refresh
Special Projects	0	100,000	(100,000)	Principals meetings, District PD. and secondments
GRAND TOTAL	\$256,361,815	\$256,361,815	\$0	

**ANGLOPHONE SOUTH SCHOOL DISTRICT
PROPOSED EXPENDITURE PLAN
2021-2022**

