

Anglophone South School District	2021-2022			
Description	District Budget Plan 2021-2022	Year to Date Expenses 31-Mar-22	2021-2022 Surplus/ (Deficit)	
<b><u>INSTRUCTION</u></b>				
Regular Instruction (1755.51 FTE's as of Sept 8th)	\$152,222,435	\$151,954,114	\$268,320	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, and co/extra-curricular school trips.
Education Support Services	41,009,750	41,367,622	(\$357,872)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs. 825 EA's as of March 31, 2022 - EECD Funded for 775
<b>Total Instruction</b>	<b>193,232,185</b>	<b>193,321,737</b>	<b>(89,552)</b>	
<b><u>INSTRUCTIONAL SUPPORT</u></b>				
School Administrative Support	8,798,017	8,548,522	249,496	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses.
Teachers Educational Leaves and TWCF	1,122,700	1,100,799	21,901	Teachers educational leaves and teachers working conditions fund.
<b>Total Instructional Support</b>	<b>9,920,717</b>	<b>9,649,321</b>	<b>271,397</b>	
<b><u>STUDENT SUPPORT &amp; SUPPLEMENTARY ED. PROGRAMS</u></b>				
Student Support Services	451,400	309,546	141,854	Healthy Minds and School To Work Transition.
Community Schools	797,100	659,084	138,016	Community schools coordinators salaries and operating costs.
<b>Total Supplementary Education Programs</b>	<b>1,248,500</b>	<b>968,630</b>	<b>279,870</b>	
<b><u>OPERATION &amp; MAINTENANCE</u></b>				
<b>Total Plant - Operation and Maintenance</b>	<b>27,772,418</b>	<b>27,713,465</b>	<b>58,953</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>13,233,385</b>	<b>12,578,368</b>	<b>655,017</b>	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<b><u>DISTRICT OFFICE OPERATIONS</u></b>				
District Education Council & PSSC	136,708	81,014	55,694	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	6,782,497	6,666,656	115,841	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>6,919,205</b>	<b>6,747,670</b>	<b>171,535</b>	
<b>Total Employee Benefits</b>	<b>22,111,540</b>	<b>21,325,638</b>	<b>(600,290)</b>	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
<b>Total Information Technology</b>	<b>523,248</b>	<b>542,837</b>	<b>(19,589)</b>	operating expenses and replacement.
<b>Special Projects</b>	<b>1,357,767</b>	<b>1,551,425</b>	<b>(193,658)</b>	Principals meetings, secondments, Subject Area Coordinator funding.
<b>GRAND TOTAL</b>	<b>\$276,318,965</b>	<b>\$274,399,090</b>	<b>\$533,683</b>	