

Anglophone South School District  
YEAR END March 31, 2023

2022-2023

Description	Budget Plan 2022-2023	Year to Date Expenses 31-Mar-23	Forecast 10/1/2022- March 31/2023	2022-2023 Surplus/ (Deficit)	
<b>INSTRUCTION</b>					
Regular Instruction (1744 FTE's as of Sept )	\$158,504,713	\$154,677,752	\$0	\$3,826,961	All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, on co and extra-curricular tips.
Education Support Services	37,072,004	39,589,031	0	(\$2,517,027)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs. 802 EA's as of Sept 4th - EECOD Funded for 757.4
Total Instruction	195,576,717	194,266,783	0	1,309,934	
<b>INSTRUCTIONAL SUPPORT</b>					
School Administrative Support	9,622,587	9,090,852	0	531,735	School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses and Power School
Teachers Educational Leaves and TWCF	1,090,300	1,148,485	0	(58,185)	Teachers educational leaves and teachers working conditions fund.
Total Instructional Support	10,712,887	10,239,337	0	473,550	
<b>STUDENT SUPPORT &amp; SUPPLEMENTARY ED. PROGRAMS</b>					
Student Support Services	459,500	285,419	0	174,081	Healthy Minds and School to Work Programs
Community Schools	799,000	702,867	0	96,333	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,258,500	988,086	0	270,414	
<b>OPERATION &amp; MAINTENANCE</b>					
Total Plant - Operation and Maintenance	34,214,227	34,436,962	0	(222,735)	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	16,071,762	16,181,156	0	(109,394)	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<b>DISTRICT OFFICE OPERATIONS</b>					
District Education Council & PSSC	48,000	50,253	0	(2,253)	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	7,138,763	6,993,016	0	145,747	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	7,186,763	7,043,269	0	143,494	
Total Employee Benefits	24,142,442	25,372,583	0	(1,230,141)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	1,029,352	1,046,443	0	(17,091)	operating expenses and replacement
Special Projects	2,704,453	2,201,681	0	502,772	Surplus carried forward, Principals meetings, secondments, Subject Area Coordinator funding & District PD
<b>GRAND TOTAL</b>	<b>\$292,897,102</b>	<b>\$291,776,300</b>	<b>\$0</b>	<b>\$1,120,802</b>	<b>\$500 SURPLUS TO BE CARRIED FORWARD TO FOLLOWING YEAR</b>

PPS