



490 Woodward Avenue  
Saint John, New Brunswick  
E2K 5N3

October 1, 2020

Hon. Dominic Cardy  
Minister of Education and Early Childhood Development  
P.O. Box 6000  
Fredericton, NB E3B 5H1

Dear Minister Cardy:

At the September 9, 2020 meeting of the Anglophone South District Education Council, a motion was made and passed to approve the 2020-2021 draft expenditure plan that was presented to Council by Director of Finance & Administration, John MacDonald. A copy is attached for your records.

The plan presented forecasts a break-even position; however, as you are aware, there are serious concerns with regard to chronic underfunding for replacement costs for staff and in funding for Education Assistants.

If you require any further information, please do not hesitate to contact me.

Yours truly,

A handwritten signature in blue ink, appearing to read 'Robert Fowler'.

Robert Fowler  
Chair

/cmm  
Encl.

Copy: George Daley, DM, EECD  
Kevin Tutt, Assistant Director, District Financial Services EECD  
Zoë Watson, Superintendent ASD-S  
John MacDonald, Director, Finance & Administration ASD-S

Anglophone South School District		2020-2021		DRAFT	
Description		EECD Budget 2020-2021	ASD-S Forecast To March 31/21	2020-2021 Projected Surplus/(Deficit)	
<b>INSTRUCTION</b>					
Regular Instruction (1755.51 FTE's as of Sept 8)					
Education Support Services	\$152,847,877	\$149,531,776	\$3,316,101		All teachers salaries, travel, meetings, school operating expenses - photocopying, equipment rentals & repairs, communications, instructional materials, textbooks, furniture, co and extra-curricular trips.
Total Instruction	26,460,500	28,785,057	(2,324,557)		Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs. 846 EA's as of Sept 4th - EECD Funded for 775
	179,308,377	178,316,833	991,544		
<b>INSTRUCTIONAL SUPPORT</b>					
School Administrative Support	7,310,815	7,310,815	0		School administrative assistant wages and replacement, Talk With Me Salaries, Library Assistants salaries & replacement, Professional Development expenses, power school.
Teachers Ed Leaves & Teachers Working Conditions Fund	1,024,700	1,024,700	0		Teachers Ed leaves and Teachers working conditions fund.
Total Instructional Support	8,335,515	8,335,515	0		
<b>STUDENT SUPPORT &amp; SUPPLEMENTARY ED. PROGRAMS</b>					
Student Support Services	451,100	451,100	0		Healthy Minds and School to Work programs.
Community Schools	796,500	796,500	0		Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,247,600	1,247,600	0		
<b>OPERATION &amp; MAINTENANCE</b>					
Total Plant - Operation and Maintenance	27,169,807	27,511,098	(341,291)		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	9,545,172	9,758,072	(212,900)		Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<b>DISTRICT OFFICE OPERATIONS</b>					
District Education Council & PSSC	128,000	128,000	0		DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	5,718,485	5,915,838	(197,353)		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	5,846,485	6,043,838	(197,353)		
Total Employee Benefits	18,006,500	18,006,500	0		Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	336,000	336,000	0		operating expenses, upgrading/replacing technology.
Special Projects	0	240,000	(240,000)		Principals meetings, District PD. power school and secondments.
<b>GRAND TOTAL</b>	<b>\$249,795,456</b>	<b>\$249,795,456</b>	<b>(\$0)</b>		