

Anglophone South School District	2020-2021 D R A F T			D R A F T
Description	EECD Budget 2020-2021	ASD-S Forecast To March 31/21	2020-2021 Projected Surplus/(Deficit)	
<b><u>INSTRUCTION</u></b>				
Regular Instruction (1755.51 FTE's as of Sept 8)	\$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.
Education Support Services	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
<b>Total Instruction</b>	<b>179,308,377</b>	<b>178,316,833</b>	<b>991,544</b>	
<b><u>INSTRUCTIONAL SUPPORT</u></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.
<b>Total Instructional Support</b>	<b>8,335,515</b>	<b>8,335,515</b>	<b>0</b>	
<b><u>STUDENT SUPPORT &amp; SUPPLEMENTARY ED. PROGRAMS</u></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.
<b>Total Supplementary Education Programs</b>	<b>1,247,600</b>	<b>1,247,600</b>	<b>0</b>	
<b><u>OPERATION &amp; MAINTENANCE</u></b>				
<b>Total Plant - Operation and Maintenance</b>	<b>27,169,807</b>	<b>27,511,098</b>	<b>(341,291)</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>9,545,172</b>	<b>9,758,072</b>	<b>(212,900)</b>	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<b><u>DISTRICT OFFICE OPERATIONS</u></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.
<b>Total District Office Operations</b>	<b>5,846,485</b>	<b>6,043,838</b>	<b>(197,353)</b>	
<b>Total Employee Benefits</b>	<b>18,006,500</b>	<b>18,006,500</b>	<b>0</b>	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
<b>Total Information Technology</b>	<b>336,000</b>	<b>336,000</b>	<b>0</b>	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>	

**ANGLOPHONE SOUTH SCHOOL DISTRICT  
PROPOSED EXPENDITURE PLAN  
2020-2021**

