

Anglophone South School District	Expenditure Plan 2022-2023			
Description	EECD Budget 2022-2023	ASD-S Forecast To March 31/23	2022-2023 Surplus/ (Deficit)	
<u>INSTRUCTION</u>				
Regular Instruction (1676.71 FTE's as of Sept)	\$150,967,600	\$147,041,411	\$3,926,189	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	32,866,800	\$35,486,831	(2,620,031)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs. Forecast of 830 EA's for Sept 22 - EECD Funded for 757
Total Instruction	183,834,400	182,528,242	\$1,306,158	
<u>INSTRUCTIONAL SUPPORT</u>				
School Administrative Support	8,534,400	8,534,400	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	1,090,300	1,090,300	0	Teachers Ed leaves and Teachers working conditions fund.
Total Instructional Support	9,624,700	9,624,700	0	
<u>STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS</u>				
Student Support Services	459,500	459,500	0	Healthy Minds and School to Work programs.
Community Schools	799,000	742,900	56,100	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,258,500	1,202,400	56,100	
<u>OPERATION & MAINTENANCE</u>				
Total Plant - Operation and Maintenance	29,972,000	30,657,622	(685,622)	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	13,423,200	13,795,842	(372,642)	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<u>DISTRICT OFFICE OPERATIONS</u>				
District Education Council & PSSC	48,000	48,000	0	DEC compensation, DEC operating expenses, and school PSSC operating expenses.
District Office Overhead (including facilities rental)	6,669,100	6,727,808	(58,708)	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	6,717,100	6,775,808	(58,708)	
Total Employee Benefits	21,087,800	21,733,086	(645,286)	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	377,900	377,900	0	Operating expenses and replacement.
Special Projects	500,000	100,000	400,000	Surplus carried forward from 2021-22, Principals meetings, District PD and secondments.
GRAND TOTAL	\$266,795,600	\$266,795,600	\$0	