

Anglophone South School District	Expenditure Plan 2023-2024			
Description	EECD Budget 2023-2024	ASD-S Forcast To March 31/24	2023-2024 Surplus/ (Deficit)	
<u>INSTRUCTION</u>				
Regular Instruction (1770.47 FTE's as of Sept)	\$157,272,900	\$153,102,745	\$4,170,155	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	36,568,500	\$39,710,300	(\$3,141,800)	Educational Assistants(EA's) and replacement, home hospital tutoring, Positive Learning Environment, travel, meetings, and other operating costs. 840 EA's as of Sept - EECD Funded for 818.4
Total Instruction	193,841,400	192,813,045	\$1,028,355	
<u>INSTRUCTIONAL SUPPORT</u>				
School Administrative Support	9,446,600	9,446,600	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	1,148,200	1,148,200	0	Teachers Ed leaves and Teachers working conditions fund.
Total Instructional Support	10,594,800	10,594,800	0	
<u>STUDENT SUPPORT & SUPPLEMENTARY ED. PROGRAMS</u>				
Student Support Services	473,700	473,700	0	Healthy Minds and School to Work programs.
Community Schools	894,900	894,900	0	Community schools coordinators salaries and operating costs.
Total Supplementary Education Programs	1,368,600	1,368,600	0	
<u>OPERATION & MAINTENANCE</u>				
Total Plant - Operation and Maintenance	32,138,800	33,049,344	(910,544)	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	14,573,400	15,095,111	(521,711)	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)	7,030,700	7,175,900	(145,200)	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	7,078,700	7,223,900	(145,200)	
Total Employee Benefits	22,624,300	22,475,200	149,100	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
Total Information Technology	410,600	410,600	0	operating expenses and refresh
Special Projects	500,000	100,000	400,000	Surplus carried forward from 2022-23, Principals meetings, District PD. and secondments
GRAND TOTAL	\$283,130,600	\$283,130,600	\$0	