

Anglophone South School District	Expenditure Plan 2024-2025			
Description	EECD Budget 2024-2025	ASD-S Forecast To March 31/25	2024-2025 Surplus/ (Deficit)	
<b><u>INSTRUCTION</u></b>				
Regular Instruction (1901.47 FTE's as of Sept )	\$188,635,300	\$187,407,380	\$1,227,920	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	37,102,300	38,330,220	(1,227,920)	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.
<b>Total Instruction</b>	<b>225,737,600</b>	<b>225,737,600</b>	<b>0</b>	
<b><u>INSTRUCTIONAL SUPPORT</u></b>				
School Administrative Support	10,197,158	10,197,158	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	1,281,300	1,281,300	0	Teachers Ed leaves and Teachers working conditions fund.
<b>Total Instructional Support</b>	<b>11,478,458</b>	<b>11,478,458</b>	<b>0</b>	
<b><u>STUDENT SUPPORT &amp; SUPPLEMENTARY ED. PROGRAMS</u></b>				
Student Support Services	481,000	481,000	0	Healthy Minds and School to Work programs.
Community Schools	911,000	911,000	0	Community schools coordinators salaries and operating costs.
<b>Total Supplementary Education Programs</b>	<b>1,392,000</b>	<b>1,392,000</b>	<b>0</b>	
<b><u>OPERATION &amp; MAINTENANCE</u></b>				
<b>Total Plant - Operation and Maintenance</b>	<b>32,847,700</b>	<b>32,847,700</b>	<b>0</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>14,748,100</b>	<b>14,748,100</b>	<b>0</b>	Bus driver wages and replacement costs, contracted conveyance, bus operating costs.
<b><u>DISTRICT OFFICE OPERATIONS</u></b>				
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)	7,668,688	7,668,688	0	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>7,716,688</b>	<b>7,716,688</b>	<b>0</b>	
<b>Total Employee Benefits</b>	<b>24,480,800</b>	<b>24,480,800</b>	<b>0</b>	Vacation pay, group insurance, CPP, health & dental, EI, employee assistance program, other benefits.
<b>Total Information Technology</b>	<b>469,100</b>	<b>469,100</b>	<b>0</b>	Operating expenses and refresh.
<b>Special Projects</b>	<b>179,789</b>	<b>179,789</b>	<b>0</b>	Surplus carried forward from 2023-24, Principals meetings, District PD. and secondments.
<b>GRAND TOTAL</b>	<b>\$319,050,235</b>	<b>\$319,050,235</b>	<b>\$0</b>	