

**ANGLOPHONE SCHOOL DISTRICT - WEST
DISTRICT EXPENDITURE PLAN
FOR THE YEAR ENDING MARCH 31, 2022
AS OF - AUGUST 31, 2021**

Coding	Description	Budget								Expenses				Variance		
		Original Funding	District Expenditure Plan	Change	Quarterly Transfers Received	Other Transfers Received	Oracle Budget	Quarterly Transfers Pending	Other Transfers Pending	Final Budget 31-Mar-22	Year-to-Date as of Aug 31/21	Forecast	Total	% Spent to-Date	Amount	%
TOTAL INSTRUCTION & SCHOOL SERVICES		\$151,060,800	\$150,697,480	(\$363,320)	\$73,538,200	\$116,820	\$73,655,020	\$76,033,600	(633,640)	\$149,054,980	\$61,984,785	\$85,374,216	\$147,359,001	42.06%	\$1,695,979	1.14%
TOTAL EDUCATION & SUPPORT SERVICES		\$22,671,800	\$22,565,500	(\$106,300)	\$9,359,200	\$487,003	\$9,846,203	\$13,157,200	-\$62,003	\$22,941,400	\$7,802,531	\$17,533,842	\$25,336,373	30.80%	(\$2,394,973)	(10.44%)
TOTAL SCHOOL MANAGEMENT & SUPPORT		\$8,817,600	\$8,903,420	\$85,820	\$4,005,100	\$107,080	\$4,112,180	\$4,801,200	\$0	\$8,913,380	\$2,772,232	\$5,932,645	\$8,704,878	31.85%	\$208,502	2.34%
TOTAL PROGRAMS		\$1,382,200	\$1,477,200	\$95,000	\$522,900	\$60,000	\$582,900	\$859,300	\$95,000	\$1,537,200	\$380,297	\$698,210	\$1,078,507	35.26%	\$458,693	29.84%
TOTAL INFORMATION TECHNOLOGY		\$353,100	\$353,100	\$0	\$186,800	\$0	\$186,800	\$166,300	\$0	\$353,100	\$339,922	13,178	\$353,100	96.27%	\$0	0.00%
TOTAL FACILITIES		\$24,046,600	\$23,911,400	-\$135,200	\$9,120,600	\$17,500	\$9,138,100	\$14,216,100	-\$135,200	\$23,219,000	\$6,687,504	\$16,390,563	\$23,078,067	28.98%	\$140,933	0.61%
TOTAL TRANSPORTATION		\$13,424,700	\$13,354,200	(\$70,500)	\$5,163,300	\$0	\$5,163,300	\$7,637,300	-\$70,500	\$12,730,100	\$3,854,570	\$8,954,282	\$12,808,852	30.09%	(\$78,752)	(0.62%)
TOTAL DISTRICT OPERATIONS		\$6,463,800	\$6,967,800	\$504,000	\$3,153,800	-\$192,140	\$2,961,660	\$3,239,200	\$696,140	\$6,897,000	\$2,661,864	\$4,233,108	\$6,894,972	38.61%	\$2,028	0.03%
TOTAL BENEFITS		\$17,249,500	\$17,240,000	-\$9,500	\$8,174,000	\$347,084	\$8,521,084	\$8,817,800	-\$5,300	\$17,333,584	\$8,704,821	\$8,661,172	\$17,365,993	50.13%	(\$32,410)	(0.19%)
TOTAL PROJECTS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$902,585	-\$902,585	\$0	-	\$0	-
TOTAL		\$245,470,100	\$245,470,100	\$0	\$113,223,900	\$943,347	\$114,167,247	\$128,928,000	(\$115,503)	\$242,979,744	\$96,091,113	\$146,888,631	\$242,979,744	39.55%	(\$0)	(0.00%)