

Anglophone West School District
3rd Quarter Summary DEC Report: Big Picture Overview
For the Year ending March 31, 2023

Budget Area	Final Adjusted Budget	Expenses to Date	Forecasted	Remaining
Instruction and School Services	\$ 160,003,164.00	\$ 98,069,919.00	\$ 58,807,090.00	\$ 3,126,155.00
Education and School Services	\$ 29,703,661.00	\$ 17,783,417.00	\$ 14,209,299.00	\$ (2,289,055.00)
School Management & Support	\$ 11,665,730.00	\$ 6,811,897.00	\$ 4,805,800.00	\$ 48,033.00
Programs	\$ 2,387,079.00	\$ 1,052,613.00	\$ 1,020,741.00	\$ 313,725.00
Information Technology	\$ 412,400.00	\$ 403,284.00	\$ 9,116.00	\$ -
Facilities	\$ 29,224,443.00	\$ 15,293,861.00	\$ 14,047,522.00	\$ (116,940.00)
Transportation	\$ 16,818,301.00	\$ 10,311,615.00	\$ 6,891,571.00	\$ (384,885.00)
District Operations	\$ 9,066,575.00	\$ 5,355,614.00	\$ 3,662,797.00	\$ 48,164.00
Benefits	\$ 20,292,855.00	\$ 13,429,472.00	\$ 7,523,889.00	\$ (660,506.00)
Projects	\$ -	\$ 1,155,657.00	\$ (1,155,657.00)	\$ -
DEC Surplus Prior Year	\$ 115,309.00	\$ -	\$ -	\$ 115,309.00

Total Adjusted Budget Surplus (Deficit)	\$ 279,689,517.00	\$ 169,667,349.00	\$ 109,822,168.00	\$ 200,000.00
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