

Anglophone West School District
4th 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	\$ 159,625,624	\$ 141,158,562	\$ 13,458,702	\$ 5,008,359
Education and School Services	\$ 29,734,326	\$ 27,334,724	\$ 4,243,188	\$ (1,843,586)
School Management & Support Programs	\$ 11,315,923	\$ 9,909,462	\$ 1,407,139	\$ (678)
Information Technology	\$ 3,196,256	\$ 2,538,260	\$ 1,872,500	\$ (1,214,504)
Facilities	\$ 412,400	\$ 604,089	\$ (191,689)	\$ -
Transportation	\$ 29,304,854	\$ 23,048,926	\$ 6,262,610	\$ (6,681)
District Operations	\$ 17,101,802	\$ 14,286,656	\$ 3,229,981	\$ (414,834)
Benefits	\$ 9,044,754	\$ 7,694,789	\$ 1,262,972	\$ 86,993
Projects	\$ 20,488,173	\$ 19,275,306	\$ 2,577,936	\$ (1,365,069)
DEC Surplus Prior Year	\$ -	\$ 1,696,456	\$ (1,696,456)	\$ -
	\$ 115,309	\$ -	\$ 115,309	\$ -
Total Adjusted Budget Surplus (Deficit)	\$ 280,339,421	\$ 247,547,230	\$ 32,542,192	\$ 250,000