

**Anglophone West School District**  
**Second Quarter Summary DEC Report: Big Picture Overview**  
**For the Year ending March 31, 2024**

| <b>Budget Area</b>                             | <b>Final Adjusted Budget</b> | <b>Expenses to Date</b> | <b>Forecasted</b>     | <b>Remaining</b> |
|--|------------------------------|-------------------------|-----------------------|------------------|
| Instruction and School Services                | \$ 157,918,520               | \$ 76,131,371           | \$ 81,656,110         | \$ 131,039       |
| Education and School Services                  | \$ 29,790,000                | \$ 11,561,478           | \$ 20,498,700         | \$ (2,270,178)   |
| School Management & Support Programs           | \$ 10,969,320                | \$ 4,479,965            | \$ 5,516,000          | \$ 973,355       |
| Information Technology                         | \$ 1,606,300                 | \$ 1,146,924            | \$ 297,996            | \$ 161,380       |
| Facilities                                     | \$ 432,500                   | \$ 733,830              | \$ (301,330)          | \$ -             |
| Transportation                                 | \$ 28,028,100                | \$ 11,013,821           | \$ 15,583,169         | \$ 1,431,109     |
| District Operations                            | \$ 15,322,000                | \$ 5,307,378            | \$ 10,058,390         | \$ (43,768)      |
| Benefits                                       | \$ 9,065,460                 | \$ 3,601,190            | \$ 5,463,850          | \$ 420           |
| Projects                                       | \$ 20,994,900                | \$ 10,984,392           | \$ 10,393,865         | \$ (383,357)     |
| DEC Surplus Prior Year                         | \$ -                         | \$ 1,591,272            | \$ (1,591,272)        |                  |
|  | \$ -                         | \$ -                    |                       | \$ -             |
| <b>Total Adjusted Budget Surplus (Deficit)</b> | <b>\$ 274,127,100</b>        | <b>\$ 126,551,621</b>   | <b>\$ 147,575,478</b> | <b>\$ -</b>      |