

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

Budget Area	Final Adjusted Budget	Expenses to Date	Forecasted	Remaining
Instruction and School Services	\$ 183,459,937	\$ 138,527,423	\$ 42,386,651	\$ 2,545,863
Education and School Services	\$ 30,628,340	\$ 22,383,126	\$ 10,486,573	\$ (2,241,359)
School Management & Support Programs	\$ 11,198,175	\$ 7,549,166	\$ 3,000,679	\$ 648,330
Information Technology	\$ 3,077,089	\$ 1,883,982	\$ 1,069,301	\$ 123,806
Facilities	\$ 441,100	\$ 684,685	\$ (243,585)	\$ -
Transportation	\$ 28,087,400	\$ 17,280,097	\$ 10,844,255	\$ (36,952)
District Operations	\$ 15,322,000	\$ 9,745,733	\$ 6,057,217	\$ (480,950)
Benefits	\$ 9,065,460	\$ 6,468,107	\$ 2,597,051	\$ 302
Projects	\$ 21,544,300	\$ 16,579,586	\$ 5,523,755	\$ (559,040)
DEC Surplus Prior Year	\$ -	\$ 2,576,887	\$ (2,576,887)	\$ -
	\$ -	\$ -		\$ -
Total Adjusted Budget Surplus (Deficit)	\$ 302,823,801	\$ 223,678,791	\$ 79,145,010	\$ -