

Anglophone West School District
Fourth 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	\$ 186,390,197	\$ 167,392,853	\$ 16,763,403	\$ 2,233,941
Education and School Services	\$ 31,080,124	\$ 28,193,750	\$ 4,683,819	\$ (1,797,445)
School Management & Support Programs	\$ 11,233,095	\$ 9,187,028	\$ 1,239,621	\$ 806,446
Information Technology	\$ 4,071,039	\$ 2,634,628	\$ 1,311,228	\$ 125,183
Facilities	\$ 488,620	\$ 517,770	\$ (29,150)	\$ -
Transportation	\$ 28,100,045	\$ 23,535,324	\$ 4,502,349	\$ 62,372
District Operations	\$ 15,322,000	\$ 13,186,838	\$ 2,481,958	\$ (346,796)
Benefits	\$ 9,834,670	\$ 7,926,929	\$ 1,875,132	\$ 32,609
Projects	\$ 21,544,300	\$ 21,068,320	\$ 1,092,289	\$ (616,308)
DEC Surplus Prior Year	\$ -	\$ 2,016,541	\$ (2,016,541)	\$ -

Total Adjusted Budget Surplus (Deficit)	\$ 308,064,090	\$ 275,659,982	\$ 31,904,108	\$ 500,000
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