

**Anglophone West School District**  
**Second Quarter Summary DEC Report: Big Picture Overview**  
**For the Year ending March 31, 2025**

<b>Budget Area</b>	<b>Final Adjusted Budget</b>	<b>Expenses to Date</b>	<b>Forecasted</b>	<b>Remaining</b>
Instruction and School Services	\$ 188,640,834	\$ 90,935,744	\$ 99,731,315	\$ (2,026,226)
Education and School Services	\$ 30,659,500	\$ 13,636,533	\$ 20,390,548	\$ (3,367,581)
School Management & Support Programs	\$ 11,802,120	\$ 4,977,560	\$ 4,954,004	\$ 1,870,555
Information Technology	\$ 1,690,106	\$ 943,471	\$ 574,451	\$ 172,184
Facilities	\$ 539,925	\$ 1,175,934	\$ (636,009)	\$ -
Transportation	\$ 29,182,900	\$ 12,246,898	\$ 16,329,036	\$ 606,966
District Operations	\$ 15,740,100	\$ 5,793,534	\$ 9,573,455	\$ 373,111
Benefits	\$ 10,466,260	\$ 4,443,437	\$ 5,996,170	\$ 26,653
Projects	\$ 22,936,000	\$ 8,924,907	\$ 14,271,104	\$ (260,011)
DEC Surplus Prior Year	\$ -	\$ (150,654)	\$ 150,654	\$ -

<b>Total Adjusted Budget Surplus (Deficit)</b>	<b>\$ 311,657,745</b>	<b>\$ 142,927,365</b>	<b>\$ 171,334,728</b>	<b>\$ (2,604,349)</b>
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