

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

Budget Area	Final Adjusted Budget	Expenses to Date	Forecasted	Remaining
Instruction and School Services	\$ 189,785,171	\$ 129,908,637	\$ 60,698,397	\$ (821,864)
Education and School Services	\$ 31,373,577	\$ 23,274,339	\$ 12,839,783	\$ (4,740,546)
School Management & Support Programs	\$ 11,871,521	\$ 7,809,746	\$ 2,896,949	\$ 1,164,825
Information Technology	\$ 3,749,553	\$ 1,803,561	\$ 1,760,818	\$ 185,174
Facilities	\$ 539,925	\$ 985,542	\$ (445,617)	\$ -
Transportation	\$ 29,672,800	\$ 17,817,092	\$ 10,666,423	\$ 1,189,285
District Operations	\$ 15,740,100	\$ 9,477,818	\$ 6,225,655	\$ 36,626
Benefits	\$ 10,543,703	\$ 5,999,723	\$ 4,461,558	\$ 82,422
Projects	\$ 23,850,548	\$ 17,401,926	\$ 6,709,785	\$ (261,163)
DEC Surplus Prior Year	\$ -	\$ (479,791)	\$ 479,791	\$ -
Total Adjusted Budget Surplus (Deficit)	\$ 317,126,897	\$ 213,998,595	\$ 106,293,542	\$ (3,165,239)