

**ANGLOPHONE SCHOOL DISTRICT - WEST  
FINANCIAL REPORT-EXPENDITURE PLAN APPROVED  
FOR THE YEAR ENDING MARCH 31, 2025**

Coding	Description	Budget								Expenses				Variance		Variance Explanation >=\$500,000	
		Original Funding	District Expenditure Plan	Change	Quarterly Transfers Received	Other Transfers Received	Oracle Budget	Quarterly Transfers Pending	Other Transfers Pending	Final Budget 31-Mar-25	Year-to-Date 13-Dec-24	Forecast	Total	% Spent to-Date	Amount		%
<b>TOTAL INSTRUCTION &amp; SCHOOL SERVICES</b>		\$186,540,000	\$187,446,320	\$906,320	\$189,115,100	\$2,170,251	\$191,285,351	\$0	(1,500,180)	\$189,785,171	\$129,908,637	\$60,698,398	\$190,607,035	68.16%	(\$821,864)	(0.43%)	
<b>TOTAL EDUCATION &amp; SUPPORT SERVICES</b>		\$30,459,400	\$30,659,400	\$200,000	\$30,459,500	\$714,077	\$31,173,577	\$0	\$200,000	\$31,373,577	\$23,274,339	\$12,839,783	\$36,114,122	64.45%	(\$4,740,546)	(15.11%)	
<b>TOTAL SCHOOL MANAGEMENT &amp; SUPPORT</b>		\$11,297,067	\$11,802,087	\$505,020	\$11,297,100	\$69,401	\$11,366,501	\$0	\$505,020	\$11,871,521	\$7,809,746	\$2,896,949	\$10,706,696	72.94%	\$1,164,825	9.81%	
<b>TOTAL PROGRAMS</b>		\$1,547,800	\$1,642,800	\$95,000	\$1,548,100	\$2,091,213	\$3,639,313	\$0	\$110,240	\$3,749,553	\$1,803,561	\$1,760,818	\$3,564,379	50.60%	\$185,174	4.94%	
<b>TOTAL INFORMATION TECHNOLOGY</b>		\$494,300	\$494,300	\$0	\$494,200	\$45,725	\$539,925	\$0	\$0	\$539,925	\$985,542	(445,617)	\$539,925	182.53%	\$0	0.00%	
<b>TOTAL FACILITIES</b>		\$29,183,100	\$29,183,100	\$0	\$29,367,400	\$489,900	\$29,857,300	\$0	(184,500)	\$29,672,800	\$17,817,092	\$10,666,423	\$28,483,515	62.55%	\$1,189,285	4.01%	
<b>TOTAL TRANSPORTATION</b>		\$15,628,200	\$15,628,200	\$0	\$15,732,500	\$112,600	\$15,845,100	\$0	(105,000)	\$15,740,100	\$9,477,818	\$6,225,655	\$15,703,474	60.35%	\$36,626	0.23%	
<b>TOTAL DISTRICT OPERATIONS</b>		\$11,870,433	\$10,584,093	(\$1,286,340)	\$8,971,000	\$77,443	\$9,048,443	\$0	\$1,495,260	\$10,543,703	\$5,999,723	\$4,461,558	\$10,461,281	57.35%	\$82,422	0.78%	
<b>TOTAL BENEFITS</b>		\$22,856,200	\$22,936,200	\$80,000	\$22,891,600	\$914,548	\$23,806,148	\$0	44,400	\$23,850,548	\$17,401,926	\$6,709,785	\$24,111,711	72.17%	(\$261,163)	(1.09%)	
<b>TOTAL PROJECTS</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$479,791	\$479,791	\$0		\$0		
Accumulated Operating Surplus		500,000.00		(500,000)						0	0	0	0		0		
<b>TOTAL</b>		\$310,376,500	\$310,376,500	\$0	\$309,876,500	\$6,685,157	\$316,561,657	\$0	\$565,240	\$317,126,897	\$213,998,594	\$106,293,543	\$320,292,136	66.81%	(\$3,165,239)	(1.00%)	