

Anglophone West School District
Fourth 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 | \$ 189,823,543 | \$ 175,700,241 | \$ 11,491,985 | \$ 2,631,317 |
| Education and School Services | \$ 31,488,121 | \$ 33,167,852 | \$ 3,692,275 | \$ (5,372,006) |
| School Management & Support | \$ 11,871,521 | \$ 10,309,438 | \$ 611,873 | \$ 950,210 |
| Programs | \$ 4,202,337 | \$ 2,755,146 | \$ 1,317,513 | \$ 129,678 |
| Information Technology | \$ 585,650 | \$ 1,150,437 | \$ (564,787) | \$ - |
| Facilities | \$ 29,672,800 | \$ 25,168,983 | \$ 4,510,066 | \$ (6,249) |
| Transportation | \$ 15,740,100 | \$ 13,283,071 | \$ 2,836,350 | \$ (379,321) |
| District Operations | \$ 10,578,703 | \$ 8,216,585 | \$ 2,335,369 | \$ 26,749 |
| Benefits | \$ 24,178,162 | \$ 22,957,253 | \$ 2,359,134 | \$ (1,138,225) |
| Projects | \$ - | \$ (643,383) | \$ 643,383 | \$ - |
| DEC Surplus Prior Year | | | | \$ - |
| Total Adjusted Budget Surplus (Deficit) | \$ 318,140,937 | \$ 292,065,623 | \$ 29,233,160 | \$ (3,157,846) |