

Anglophone West School District
Third Quarter Summary DEC Report: Big Picture Overview
For the Year ending March 31, 2026

Budget Area	Final Adjusted Budget	Expenses to Date	Forecasted	Remaining
Instruction and School Services	\$ 198,049,295	\$ 133,404,217	\$ 66,061,160	\$ (1,416,082)
Education and School Services	\$ 40,039,684	\$ 26,009,135	\$ 18,269,018	\$ (4,238,469)
School Management & Support	\$ 12,206,909	\$ 7,420,724	\$ 3,522,755	\$ 1,263,430
Programs	\$ 3,807,398	\$ 1,355,911	\$ 2,292,977	\$ 158,510
Information Technology	\$ 509,600	\$ 1,258,164	\$ (848,564)	\$ 100,000
Facilities	\$ 32,044,543	\$ 17,767,595	\$ 13,757,752	\$ 519,197
Transportation	\$ 16,982,044	\$ 9,464,163	\$ 8,413,200	\$ (895,319)
District Operations	\$ 10,491,710	\$ 5,069,571	\$ 5,014,562	\$ 407,577
Benefits	\$ 27,151,168	\$ 16,722,296	\$ 10,646,678	\$ (217,806)
Projects	\$ -	\$ (451,806)	\$ 451,806	\$ -
Total Adjusted Budget Surplus (Deficit)	\$ 341,282,350	\$ 218,019,970	\$ 127,581,343	\$ (4,318,963)