

Anglophone West School District
Second 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	\$ 200,418,633	\$ 97,223,760	\$ 98,323,871	\$ 4,871,002
Education and School Services	\$ 38,946,259	\$ 15,891,125	\$ 27,196,079	\$ (4,140,945)
School Management & Support	\$ 12,780,997	\$ 4,907,427	\$ 5,373,225	\$ 2,500,345
Programs	\$ 4,585,058	\$ 981,818	\$ 2,880,077	\$ 723,163
Information Technology	\$ 509,600	\$ 890,045	\$ (480,445)	\$ 100,000
Facilities	\$ 30,815,800	\$ 12,484,601	\$ 16,305,464	\$ 2,025,736
Transportation	\$ 15,825,800	\$ 5,671,649	\$ 10,955,526	\$ (801,375)
District Operations	\$ 11,825,492	\$ 3,793,327	\$ 6,602,664	\$ 1,429,501
Benefits	\$ 26,566,745	\$ 10,591,563	\$ 16,499,782	\$ (524,600)
Projects	\$ -	\$ (189,326)	\$ 189,326	\$ -
Original Budget Received	\$ 337,533,700			
Adjusted Budget Second Quarter	\$ 342,274,384			
Budget Reduction	\$ (6,216,765)	\$ -	\$ -	\$ (6,216,765)

Total Adjusted Budget Surplus (Deficit)	\$ 336,057,619	\$ 152,245,989	\$ 183,845,568	\$ (33,938)
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