

**ANGLOPHONE SCHOOL DISTRICT - WEST
FINANCIAL REPORT
FOR THE YEAR ENDING MARCH 31, 2019**

FINAL

Coding	Description	FTEs			Budget						Expenses				Variance		
		Actual	Funded	Increase / (Decrease)	Original Funding	District Expenditure Plan	Change	Budget Transfers Received	Budget in Oracle 31-Mar-19	Budget Transfers Pending	Final Budget 31-Mar-19	Year-to-Date 31-Mar-19	Forecast	Total	% Spent to-Date	Amount	%
TOTAL INSTRUCTION & SCHOOL SERVICES		1,709.68	1,709.68	0.00	\$145,983,000	\$144,517,880	(\$1,465,120.00)	\$199,788	\$144,717,668	\$0	\$144,717,668	\$142,256,339	\$0	\$142,256,339	100.00%	\$2,461,328	1.70%
TOTAL EDUCATION & SUPPORT SERVICES		607.42	558.90	48.52	\$17,486,400	\$17,504,400	\$18,000	\$857,379	\$18,361,779	\$0	\$18,361,779	\$20,187,419	\$0	\$20,187,419	100.00%	(\$1,825,640)	(9.94%)
TOTAL SCHOOL MANAGEMENT & SUPPORT		153.56	153.56	0.00	\$7,645,600	\$8,150,620	\$505,020	\$590,511	\$8,741,131	\$0	\$8,741,131	\$8,287,019	\$0	\$8,287,019	100.00%	\$454,112	5.20%
TOTAL PROGRAMS		8.50	8.50	0.00	\$1,270,400	\$1,365,400	\$95,000	\$1,557,223	\$2,922,623	\$0	\$2,922,623	\$2,231,690	\$0	\$2,231,690	100.00%	\$690,932	23.64%
INFORMATION TECHNOLOGY																	
TOTAL INFORMATION TECHNOLOGY		0.00	0.00	0.00	\$334,900	\$334,900	0	\$6,591	\$341,491	\$0	\$341,491	\$379,644	\$0	\$379,644	100.00%	(\$38,153)	(11.17%)
TOTAL FACILITIES		180.16	180.16	0.00	\$21,963,800	\$21,971,800	\$8,000	\$6,500	\$21,978,300	\$0	\$21,978,300	\$23,183,897	\$0	\$23,183,897	100.00%	(\$1,205,597)	(5.49%)
TOTAL TRANSPORTATION		261.00	261.00	0.00	\$13,084,700	\$13,111,300	\$26,600	\$0	\$13,111,300	\$0	\$13,111,300	\$12,972,603	\$0	\$12,972,603	100.00%	\$138,697	1.06%
TOTAL DISTRICT OPERATIONS		77.60	77.60	0.00	\$5,910,900	\$6,469,000	\$558,100	\$207,850	\$6,676,850	\$0	\$6,676,850	\$6,656,801	\$0	\$6,656,801	100.00%	\$20,049	0.30%
TOTAL BENEFITS		0.00	0.00	0.00	\$14,289,800	\$14,436,900	\$147,100	\$1,439,440	\$15,876,340	\$0	\$15,876,340	\$16,509,422	\$0	\$16,509,422	100.00%	(\$633,082)	(3.99%)
TOTAL PROJECTS		0.00	0.00	0.00	\$0	\$107,300	\$107,300	\$0	\$107,300	\$0	\$107,300	\$105,951	\$0	\$105,951	100.00%	\$1,349	1.26%
TOTAL		2,997.92	2,949.40	48.52	\$227,969,500	\$227,969,500	\$0	\$4,865,281	\$232,834,781	\$0	\$232,834,781	\$232,770,786	\$0	\$232,770,786	100.00%	\$63,996	0.03%

Information required from District.