Lewiston-Altura Public Schools
Multi Year Guide Obj Series

Sequence: Fd, O/S, Org, Pro, Crs, Fin

Description	202309 Budget 23REV	202309 Year to Date	%	202409 Budget 2REV	202409 Year to Date	%	202509 Budget 25REV	202509 Year to Date	%
01 General									
100 Salaries & Wages	5,121,079.56	3,086,443.04	60%	4,694,589.00	3,064,621.94	65%	4,839,037.00	3,002,133.74	62%
200 Employee Benefits	1,383,286.32	805,995.12	58%	1,344,727.00	800,587.60	60%	1,290,288.00	805,426.78	62%
300 Purchased Services	1,529,536.00	1,107,373.25	72%	1,846,828.00	1,287,244.23	70%	1,962,826.00	1,292,781.53	66%
400 Supplies & Materials	518,595.32	403,169.24	78%	520,672.00	366,392.79	70%	307,454.00	285,588.23	93%
500 Capital Expenditures	361,981.75	204,163.04	56%	410,776.00	261,274.24	64%	123,968.00	91,391.98	74%
700 Debt Service	0.00	0.00	0%	2,500.00	2,500.00	100%	2,800.00	2,800.00	100%
800 Other Expenditures	49,224.00	48,833.87	99%	54,476.00	36,857.18	68%	39,018.00	40,984.39	105%
01 General	8,963,702.95	5,655,977.56	63%	8,874,568.00	5,819,477.98	66%	8,565,391.00	5,521,106.65	64%
02 Food Service									
100 Salaries & Wages	191,695.00	132,269.27	69%	189,368.00	115,502.75	61%	198,881.00	136,640.08	69%
200 Employee Benefits	0.00	44,513.68	0%	69,801.00	38,304.61	55%	66,351.00	48,767.93	73%
300 Purchased Services	11,150.00	6,303.80	57%	11,700.00	3,664.93	31%	9,710.00	8,563.22	88%
400 Supplies & Materials	235,000.00	154,305.55	66%	323,309.00	185,169.03	57%	323,809.00	185,306.15	57%
500 Capital Expenditures	4,300.00	4,209.15	98%	15,000.00	12,472.12	83%	35,000.00	13,296.00	38%
800 Other Expenditures	3,000.00	2,956.00	99%	2,000.00	1,516.80	76%	2,050.00	2,150.95	105%
02 Food Service	445,145.00	344,557.45	77%	611,178.00	356,630.24	58%	635,801.00	394,724.33	62%
04 Community Education									
100 Salaries & Wages	328,035.92	202,704.64	62%	313,960.00	211,572.60	67%	321,850.00	165,911.08	52%
200 Employee Benefits	67,490.37	41,146.45	61%	66,136.00	48,284.80	73%	80,492.00	36,123.01	45%
300 Purchased Services	16,210.00	9,563.89	59%	11,850.00	2,465.58	21%	9,244.00	7,849.25	85%
400 Supplies & Materials	34,807.29	30,480.63	88%	38,878.00	24,610.60	63%	27,779.00	17,199.26	62%
04 Community Education	446,543.58	283,895.61	64%	430,824.00	286,933.58	67%	439,365.00	227,082.60	52%
06 Bldg Construction									
300 Purchased Services	0.00	0.00	0%	0.00	0.00	0%	0.00	4,440.00	0%
500 Capital Expenditures	0.00	0.00	0%	0.00	0.00	0%	1,271,952.00	0.00	0%
06 Bldg Construction	0.00	0.00	0%	0.00	0.00	0%	1,271,952.00	4,440.00	0%
07 Debt									
700 Debt Service	498,150.00	498,575.00	100%	507,425.00	507,425.00	100%	546,325.00	514,737.50	94%
07 Debt	498,150.00	498,575.00	100%	507,425.00	507,425.00	100%	546,325.00	514,737.50	94%
30 Student Activity									

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Description	202309 Budget 23REV	202309 Year to Date	202309 %	202409 Budget 2REV	202409 Year to Date	202409 %	202509 Budget 25REV	202509 Year to Date	202509 %
30 Student Activity									
300 Purchased Services	79,415.50	72,208.30	91%	72,400.00	60,293.74	83%	80,500.00	48,064.77	60%
400 Supplies & Materials	48,842.13	28,518.78	58%	61,850.00	53,194.65	86%	69,850.00	13,846.77	20%
500 Capital Expenditures	15,000.00	1,239.75	8%	0.00	0.00	0%	0.00	0.00	0%
800 Other Expenditures	1,506.00	1,506.00	100%	500.00	370.95	74%	500.00	1,190.00	238%
30 Student Activity	144,763.63	103,472.83	71%	134,750.00	113,859.34	84%	150,850.00	63,101.54	42%
Report Totals:	10,498,305.16	6,886,478.45	66%	10,558,745.00	7,084,326.14	67%	11,609,684.00	6,725,192.62	58%