

Lewiston-Altura Public Schools

Multi Year Guide Obj Series

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

Description	202306			202406			202506		
	Budget 23REV	Year to Date	%	Budget 2REV	Year to Date	%	Budget 25ADP	Year to Date	%
01 General									
100 Salaries & Wages	5,121,079.56	1,876,099.54	37%	4,694,589.00	1,844,710.94	39%	4,833,891.00	1,801,478.15	37%
200 Employee Benefits	1,383,286.32	465,752.45	34%	1,344,727.00	488,998.22	36%	1,182,974.00	490,968.07	42%
300 Purchased Services	1,529,536.00	656,021.87	43%	1,846,828.00	758,230.90	41%	1,817,326.00	749,871.82	41%
400 Supplies & Materials	518,595.32	271,516.23	52%	520,672.00	312,214.06	60%	316,145.00	208,232.79	66%
500 Capital Expenditures	361,981.75	153,620.84	42%	410,776.00	128,416.14	31%	396,231.00	51,898.81	13%
700 Debt Service	0.00	0.00	0%	2,500.00	2,500.00	100%	2,500.00	0.00	0%
800 Other Expenditures	49,224.00	24,397.77	50%	54,476.00	23,646.94	43%	43,360.00	20,589.64	47%
01 General	8,963,702.95	3,447,408.70	38%	8,874,568.00	3,558,717.20	40%	8,592,427.00	3,323,039.28	39%
02 Food Service									
100 Salaries & Wages	191,695.00	82,494.22	43%	189,368.00	69,621.99	37%	215,881.00	82,648.22	38%
200 Employee Benefits	0.00	26,967.97	0%	69,801.00	22,845.85	33%	64,851.00	29,210.65	45%
300 Purchased Services	11,150.00	5,544.49	50%	11,700.00	3,706.82	32%	5,400.00	8,043.22	149%
400 Supplies & Materials	235,000.00	98,242.55	42%	323,309.00	124,158.76	38%	306,809.00	100,115.76	33%
500 Capital Expenditures	4,300.00	0.00	0%	15,000.00	3,986.06	27%	0.00	13,296.00	0%
800 Other Expenditures	3,000.00	2,100.00	70%	2,000.00	1,400.00	70%	2,000.00	1,417.95	71%
02 Food Service	445,145.00	215,349.23	48%	611,178.00	225,719.48	37%	594,941.00	234,731.80	39%
04 Community Education									
100 Salaries & Wages	328,035.92	134,951.70	41%	313,960.00	136,668.26	44%	329,395.00	104,195.84	32%
200 Employee Benefits	67,490.37	26,337.99	39%	66,136.00	29,870.14	45%	78,717.00	22,368.36	28%
300 Purchased Services	16,210.00	9,327.10	58%	11,850.00	1,008.52	9%	3,600.00	6,022.22	167%
400 Supplies & Materials	34,807.29	12,460.10	36%	38,878.00	7,274.37	19%	30,878.00	6,724.14	22%
04 Community Education	446,543.58	183,076.89	41%	430,824.00	174,821.29	41%	442,590.00	139,310.56	31%
06 Bldg Construction									
300 Purchased Services	0.00	0.00	0%	0.00	0.00	0%	0.00	390.00	0%
06 Bldg Construction	0.00	0.00	0%	0.00	0.00	0%	0.00	390.00	0%
07 Debt									
700 Debt Service	498,150.00	77,187.50	15%	507,425.00	68,287.50	13%	721,325.00	60,175.00	8%
07 Debt	498,150.00	77,187.50	15%	507,425.00	68,287.50	13%	721,325.00	60,175.00	8%
30 Student Activity									
300 Purchased Services	79,415.50	31,921.15	40%	72,400.00	53,823.17	74%	80,500.00	28,487.43	35%

Lewiston-Altura Public Schools
Multi Year Guide Obj Series

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

Description	202306			202406			202506		
	Budget 23REV	Year to Date	%	Budget 2REV	Year to Date	%	Budget 25ADP	Year to Date	%
30 Student Activity									
400 Supplies & Materials	48,842.13	21,703.80	44%	61,850.00	44,115.14	71%	69,850.00	4,174.88	6%
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	1,158.00	232%
30 Student Activity	144,763.63	56,370.70	39%	134,750.00	98,309.26	73%	150,850.00	33,820.31	22%
Report Totals:	10,498,305.16	3,979,393.02	38%	10,558,745.00	4,125,854.73	39%	10,502,133.00	3,791,466.95	36%