

# Lewiston-Altura Public Schools Multi Year Guide Obj Series

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

202304

202404

202504

Description	Budget		Year to Date		Budget		Year to Date		Budget		Year to Date	
	23REV	%	23REV	%	2REV	%	25ADP	%	25ADP	%	25ADP	%
01 General												
100 Salaries & Wages	5,121,079.56	20%	1,030,378.13	20%	4,694,589.00	21%	985,316.31	21%	4,835,891.00	21%	992,017.78	21%
200 Employee Benefits	1,383,286.32	19%	266,518.98	19%	1,344,727.00	20%	267,142.61	20%	1,182,974.00	24%	281,386.47	24%
300 Purchased Services	1,529,536.00	24%	373,304.93	24%	1,846,828.00	23%	426,713.46	23%	1,817,326.00	25%	456,734.89	25%
400 Supplies & Materials	518,595.32	41%	211,430.54	41%	520,672.00	50%	262,756.15	50%	314,145.00	48%	151,596.69	48%
500 Capital Expenditures	361,981.75	41%	147,419.60	41%	410,776.00	30%	123,025.32	30%	396,231.00	22%	88,059.32	22%
700 Debt Service	0.00	0%	0.00	0%	2,500.00	0%	0.00	0%	2,500.00	0%	0.00	0%
800 Other Expenditures	49,224.00	43%	21,093.55	43%	54,476.00	44%	23,960.40	44%	43,360.00	47%	20,292.84	47%
01 General	8,963,702.95	23%	2,050,145.73	23%	8,874,568.00	24%	2,088,914.25	24%	8,592,427.00	23%	1,990,087.99	23%
02 Food Service												
100 Salaries & Wages	191,695.00	26%	48,989.60	26%	189,368.00	21%	39,561.67	21%	215,881.00	21%	45,669.64	21%
200 Employee Benefits	0.00	0%	15,642.10	0%	69,801.00	18%	12,622.89	18%	64,851.00	25%	16,010.66	25%
300 Purchased Services	11,150.00	39%	4,354.40	39%	11,700.00	31%	3,608.10	31%	5,400.00	93%	5,002.55	93%
400 Supplies & Materials	235,000.00	24%	55,345.27	24%	323,309.00	14%	44,213.88	14%	306,809.00	14%	43,676.14	14%
500 Capital Expenditures	4,300.00	0%	0.00	0%	15,000.00	27%	3,986.06	27%	0.00	0%	0.00	0%
800 Other Expenditures	3,000.00	0%	0.00	0%	2,000.00	0%	0.00	0%	2,000.00	1%	17.95	1%
02 Food Service	445,145.00	28%	124,331.37	28%	611,178.00	17%	103,992.60	17%	594,941.00	19%	110,376.94	19%
04 Community Education												
100 Salaries & Wages	328,035.92	27%	87,999.22	27%	313,960.00	27%	85,620.95	27%	329,395.00	19%	63,819.86	19%
200 Employee Benefits	67,490.37	24%	15,958.24	24%	66,136.00	25%	16,539.47	25%	78,717.00	17%	13,351.76	17%
300 Purchased Services	16,210.00	54%	8,827.10	54%	11,850.00	7%	835.55	7%	3,600.00	120%	4,330.22	120%
400 Supplies & Materials	34,807.29	26%	9,048.52	26%	38,878.00	11%	4,255.37	11%	30,878.00	19%	5,899.41	19%
04 Community Education	446,543.58	27%	121,833.08	27%	430,824.00	25%	107,251.34	25%	442,590.00	20%	87,401.25	20%
06 Bldg Construction												
300 Purchased Services	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0.00	0%	390.00	0%
06 Bldg Construction	0.00	0%	0.00	0%	0.00	0%	0.00	0%	0.00	0%	390.00	0%
07 Debt												
700 Debt Service	498,150.00	15%	76,337.50	15%	507,425.00	13%	68,287.50	13%	721,325.00	8%	59,325.00	8%
07 Debt	498,150.00	15%	76,337.50	15%	507,425.00	13%	68,287.50	13%	721,325.00	8%	59,325.00	8%
30 Student Activity												
300 Purchased Services	79,415.50	14%	11,391.22	14%	72,400.00	54%	39,305.01	54%	80,500.00	21%	17,069.47	21%

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Description	202304		202404		202504	
	Budget 23REV	Year to Date %	Budget 2REV	Year to Date %	Budget 25ADP	Year to Date %
30 Student Activity						
400 Supplies & Materials	48,842.13	19,860.50 41%	61,850.00	32,918.82 53%	69,850.00	3,262.98 5%
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	0.00 0%	500.00	(725.00) (145%)	500.00	150.00 30%
30 Student Activity	144,763.63	32,491.47 22%	134,750.00	71,498.83 53%	150,850.00	20,482.45 14%
Report Totals:	10,498,305.16	2,405,139.15 23%	10,558,745.00	2,439,944.52 23%	10,502,133.00	2,268,063.63 22%