

# Lewiston-Altura Public Schools Multi Year Guide Obj Series

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

202308

202408

202508

Description	Budget 202308		Budget 202408		Budget 202508	
	23REV	Year to Date %	2REV	Year to Date %	25ADP	Year to Date %
01 General						
100 Salaries & Wages	5,121,079.56	2,691,608.55 53%	4,694,589.00	2,647,439.82 56%	4,833,891.00	2,592,846.89 54%
200 Employee Benefits	1,383,286.32	708,922.23 51%	1,344,727.00	695,173.09 52%	1,182,974.00	695,380.10 59%
300 Purchased Services	1,529,536.00	940,587.07 61%	1,846,828.00	1,104,934.76 60%	1,817,326.00	1,102,820.28 61%
400 Supplies & Materials	518,595.32	303,088.18 58%	520,672.00	340,666.39 65%	316,145.00	253,646.16 80%
500 Capital Expenditures	361,981.75	197,052.23 54%	410,776.00	260,490.86 63%	396,231.00	57,458.22 15%
700 Debt Service	0.00	0.00 0%	2,500.00	2,500.00 100%	2,500.00	2,800.00 112%
800 Other Expenditures	49,224.00	45,223.02 92%	54,476.00	33,707.18 62%	43,360.00	40,384.39 93%
01 General	8,963,702.95	4,886,481.28 55%	8,874,568.00	5,084,912.10 57%	8,592,427.00	4,745,336.04 55%
02 Food Service						
100 Salaries & Wages	191,695.00	115,508.01 60%	189,368.00	100,263.69 53%	215,881.00	118,826.00 55%
200 Employee Benefits	0.00	38,818.91 0%	69,801.00	33,168.92 48%	64,851.00	42,285.81 65%
300 Purchased Services	11,150.00	6,067.21 54%	11,700.00	3,664.93 31%	5,400.00	8,563.22 159%
400 Supplies & Materials	235,000.00	133,086.69 57%	323,309.00	154,254.47 48%	306,809.00	152,798.47 50%
500 Capital Expenditures	4,300.00	4,209.15 98%	15,000.00	8,486.06 57%	0.00	13,296.00 0%
800 Other Expenditures	3,000.00	2,100.00 70%	2,000.00	1,516.80 76%	2,000.00	2,150.95 108%
02 Food Service	445,145.00	299,789.97 67%	611,178.00	301,354.87 49%	594,941.00	337,920.45 57%
04 Community Education						
100 Salaries & Wages	328,035.92	178,940.73 55%	313,960.00	187,376.72 60%	329,395.00	145,444.23 44%
200 Employee Benefits	67,490.37	36,173.62 54%	66,136.00	42,263.84 64%	78,717.00	31,554.88 40%
300 Purchased Services	16,210.00	9,053.89 56%	11,850.00	2,263.43 19%	3,600.00	6,729.02 187%
400 Supplies & Materials	34,807.29	28,711.15 82%	38,878.00	24,122.90 62%	30,878.00	8,420.50 27%
04 Community Education	446,543.58	252,879.39 57%	430,824.00	256,026.89 59%	442,590.00	192,148.63 43%
06 Bldg Construction						
300 Purchased Services	0.00	0.00 0%	0.00	0.00 0%	0.00	4,440.00 0%
06 Bldg Construction	0.00	0.00 0%	0.00	0.00 0%	0.00	4,440.00 0%
07 Debt						
700 Debt Service	498,150.00	498,100.00 100%	507,425.00	506,950.00 100%	721,325.00	514,262.50 71%
07 Debt	498,150.00	498,100.00 100%	507,425.00	506,950.00 100%	721,325.00	514,262.50 71%
30 Student Activity						
300 Purchased Services	79,415.50	60,252.16 76%	72,400.00	59,036.34 82%	80,500.00	39,857.29 50%

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Description	202308		202408		202508	
	Budget 23REV	Year to Date %	Budget 2REV	Year to Date %	Budget 25ADP	Year to Date %
30 Student Activity						
400 Supplies & Materials	48,842.13	27,643.98 57%	61,850.00	53,694.64 87%	69,850.00	11,571.12 17%
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	90,641.89 63%	134,750.00	113,101.93 84%	150,850.00	52,618.41 35%
Report Totals:	10,498,305.16	6,027,892.53 57%	10,558,745.00	6,262,345.79 59%	10,502,133.00	5,846,726.03 56%