

Lewiston-Altura Public Schools Multi Year Guide Obj Series

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

202305

202405

202505

Description	Budget 202305		Budget 202405		Budget 202505	
	23REV	Year to Date %	2REV	Year to Date %	25ADP	Year to Date %
01 General						
100 Salaries & Wages	5,121,079.56	1,437,950.40 28%	4,694,589.00	1,366,311.50 29%	4,833,891.00	1,381,745.12 29%
200 Employee Benefits	1,383,286.32	363,949.19 26%	1,344,727.00	364,271.98 27%	1,182,974.00	378,855.63 32%
300 Purchased Services	1,529,536.00	545,997.90 36%	1,846,828.00	590,831.93 32%	1,817,326.00	606,207.57 33%
400 Supplies & Materials	518,595.32	251,991.07 49%	520,672.00	259,542.83 50%	316,145.00	182,883.60 58%
500 Capital Expenditures	361,981.75	151,056.77 42%	410,776.00	124,497.34 30%	396,231.00	89,284.31 23%
700 Debt Service	0.00	0.00 0%	2,500.00	0.00 0%	2,500.00	0.00 0%
800 Other Expenditures	49,224.00	23,027.77 47%	54,476.00	24,586.94 45%	43,360.00	20,352.84 47%
01 General	8,963,702.95	2,773,973.10 31%	8,874,568.00	2,732,042.52 31%	8,592,427.00	2,659,329.07 31%
02 Food Service						
100 Salaries & Wages	191,695.00	66,595.94 35%	189,368.00	54,700.29 29%	215,881.00	63,958.81 30%
200 Employee Benefits	0.00	21,502.85 0%	69,801.00	17,767.52 25%	64,851.00	22,604.95 35%
300 Purchased Services	11,150.00	4,403.68 39%	11,700.00	3,657.46 31%	5,400.00	5,002.55 93%
400 Supplies & Materials	235,000.00	76,666.02 33%	323,309.00	70,331.96 22%	306,809.00	73,516.01 24%
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	171,268.49 38%	611,178.00	151,843.29 25%	594,941.00	179,796.27 30%
04 Community Education						
100 Salaries & Wages	328,035.92	111,556.21 34%	313,960.00	110,520.80 35%	329,395.00	84,368.65 26%
200 Employee Benefits	67,490.37	21,125.40 31%	66,136.00	22,231.57 34%	78,717.00	17,896.15 23%
300 Purchased Services	16,210.00	9,027.10 56%	11,850.00	956.54 8%	3,600.00	5,756.22 160%
400 Supplies & Materials	34,807.29	9,912.34 28%	38,878.00	6,453.19 17%	30,878.00	6,188.06 20%
04 Community Education	446,543.58	151,621.05 34%	430,824.00	140,162.10 33%	442,590.00	114,209.08 26%
06 Bldg Construction						
300 Purchased Services	0.00	0.00 0%	0.00	0.00 0%	0.00	390.00 0%
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07 Debt						
700 Debt Service	498,150.00	76,337.50 15%	507,425.00	68,287.50 13%	721,325.00	59,325.00 8%
07 Debt	498,150.00	76,337.50 15%	507,425.00	68,287.50 13%	721,325.00	59,325.00 8%
30 Student Activity						
300 Purchased Services	79,415.50	14,593.72 18%	72,400.00	46,290.72 64%	80,500.00	27,393.43 34%

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Description	202305		202405		202505	
	Budget 23REV	Year to Date %	Budget 2REV	Year to Date %	Budget 25ADP	Year to Date %
30 Student Activity						
400 Supplies & Materials	48,842.13	21,041.28 43%	61,850.00	42,789.01 69%	69,850.00	4,090.77 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	150.00 30%
30 Student Activity	144,763.63	38,380.75 27%	134,750.00	89,450.68 66%	150,850.00	31,634.20 21%
Report Totals:	10,498,305.16	3,211,580.89 31%	10,558,745.00	3,181,786.09 30%	10,502,133.00	3,044,683.62 29%