

## Lewiston-Altura Public Schools March 2024 Multi Year Guide Obj Series

Sequence: Fd, O/S, Org, Pro, Crs, Fin	Description	202209			202309			202409		
		Budget 22REV	Year to Date	%	Budget 23REV	Year to Date	%	Budget 2REV	Year to Date	%
01	General									
	100 Salaries & Wages	5,718,354.00	3,387,620.80	59%	5,121,079.56	3,086,443.04	60%	4,694,589.00	3,064,621.94	65%
	200 Employee Benefits	1,502,064.00	853,988.99	57%	1,383,286.32	805,995.12	58%	1,344,727.00	800,587.60	60%
	300 Purchased Services	1,475,698.00	858,632.88	58%	1,529,536.00	1,107,373.25	72%	1,846,828.00	1,285,944.12	70%
	400 Supplies & Materials	613,217.00	416,769.43	68%	518,595.32	403,169.24	78%	520,672.00	366,776.55	70%
	500 Capital Expenditures	264,506.00	114,992.26	43%	361,981.75	204,163.04	56%	410,776.00	261,274.24	64%
	700 Debt Service	0.00	0.00	0%	0.00	0.00	0%	2,500.00	2,500.00	100%
	800 Other Expenditures	60,858.00	44,476.83	73%	49,224.00	48,833.87	99%	54,476.00	36,857.18	68%
01	General	9,634,697.00	5,676,481.19	59%	8,963,702.95	5,655,977.56	63%	8,874,568.00	5,818,561.63	66%
02	Food Service									
	100 Salaries & Wages	181,000.00	132,645.78	73%	191,695.00	132,269.27	69%	189,368.00	115,502.75	61%
	200 Employee Benefits	71,935.00	50,058.68	70%	0.00	44,513.68	0%	69,801.00	38,304.61	55%
	300 Purchased Services	6,000.00	1,781.43	30%	11,150.00	6,303.80	57%	11,700.00	3,664.93	31%
	400 Supplies & Materials	319,500.00	217,585.69	68%	235,000.00	154,305.55	66%	323,309.00	185,169.03	57%
	500 Capital Expenditures	5,000.00	3,821.78	76%	4,300.00	4,209.15	98%	15,000.00	12,472.12	83%
	800 Other Expenditures	2,750.00	2,100.00	76%	3,000.00	2,956.00	99%	2,000.00	1,516.80	76%
02	Food Service	586,185.00	407,993.36	70%	445,145.00	344,557.45	77%	611,178.00	356,630.24	58%
04	Community Education									
	100 Salaries & Wages	348,243.00	231,295.88	66%	328,035.92	202,704.64	62%	313,960.00	211,572.60	67%
	200 Employee Benefits	68,484.00	43,673.66	64%	67,490.37	41,146.45	61%	66,136.00	48,284.80	73%
	300 Purchased Services	15,955.00	9,008.29	56%	16,210.00	9,563.89	59%	11,850.00	2,170.61	18%
	400 Supplies & Materials	45,500.00	10,859.19	24%	34,807.29	30,480.63	88%	38,878.00	24,610.60	63%
	500 Capital Expenditures	1,500.00	749.00	50%	0.00	0.00	0%	0.00	0.00	0%
	800 Other Expenditures	100.00	0.00	0%	0.00	0.00	0%	0.00	0.00	0%
04	Community Education	479,782.00	295,586.02	62%	446,543.58	283,895.61	64%	430,824.00	286,638.61	67%
06	Bldg Construction									
	500 Capital Expenditures	237,133.00	236,794.74	100%	0.00	0.00	0%	0.00	0.00	0%
06	Bldg Construction	237,133.00	236,794.74	100%	0.00	0.00	0%	0.00	0.00	0%
07	Debt									
	700 Debt Service	489,750.00	488,475.00	100%	498,150.00	498,575.00	100%	507,425.00	507,425.00	100%
07	Debt	489,750.00	488,475.00	100%	498,150.00	498,575.00	100%	507,425.00	507,425.00	100%

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Description	202209			202309			202409		
	Budget 22REV	Year to Date	%	Budget 23REV	Year to Date	%	Budget 2REV	Year to Date	%
18 Agency									
800 Other Expenditures	1,500.00	1,500.00	100%	0.00	0.00	0%	0.00	0.00	0%
18 Agency	1,500.00	1,500.00	100%	0.00	0.00	0%	0.00	0.00	0%
30 Student Activity									
300 Purchased Services	70,419.00	13,878.40	20%	79,415.50	72,208.30	91%	72,400.00	60,293.74	83%
400 Supplies & Materials	51,136.00	28,970.14	57%	48,842.13	28,518.78	58%	61,850.00	53,194.65	86%
500 Capital Expenditures	18,900.00	18,813.60	100%	15,000.00	1,239.75	8%	0.00	0.00	0%
800 Other Expenditures	4,100.00	1,291.00	31%	1,506.00	1,506.00	100%	500.00	370.95	74%
30 Student Activity	144,555.00	62,953.14	44%	144,763.63	103,472.83	71%	134,750.00	113,859.34	84%
Report Totals:	11,573,602.00	7,169,783.45	62%	10,498,305.16	6,886,478.45	66%	10,558,745.00	7,083,114.82	67%