

2022-2023 Lewiston – Altura School District Budget Information June 28, 2022

June 28, 2022: 2022-2023 Proposed Budget

Fund	Revenues	Expenditures	Difference
01 – General Fund	\$9,117,187	\$8,966,335	\$150,852
02- Food Service	\$ 590,700	\$ 543,469	\$ 47,231
04- Community Services	\$ 376,773	\$ 438,182	(-\$61,409.00)
06 - Construction	0	0	0
07- Debt Service	\$ 531,621	\$ 498,325	\$33,296.00
30- Student Activities	\$ 96,450	\$ 96,450	0
Total All Funds	\$10,712,731	\$10,542,761	\$ 169,700

April 11, 2022: 2021-22 Approved Amended Budget

Fund	Revenues	Expenditures	Difference
01 – General Fund	\$ 9,185,892	\$ 9,634,697.00	(-\$ 448,805)
02- Food Service	\$ 597,486	\$ 586,185	\$ 11,301
04- Community Services	\$ 471,208	\$ 479,782	(-\$ 8574)
06 – Construction (Reserve Fund)	\$ 0	\$ 237,133	6/30/21 Fund Balance: \$ 607,064
07- Debt Service	\$ 504,139	\$ 489,750	\$ 3,746
30- Student Activities	\$ 144,555	\$ 144,555	Individual funds can carry over.
Total All Funds	\$ 10,903,280	\$ 11,572,102	

June 28, 2021: 2021-22 Approved Budget

Fund	Revenues	Expenditures	Difference
01 – General Fund	\$ 9,251,923	\$ 9,237,553	+ \$ 14,370
02- Food Service	\$ 593,525	\$ 556,290	+ \$ 37,235
04- Community Services	\$ 420,001	\$ 427,245	-\$ 7,244
06 - Construction	\$ 0	\$ 147,073	-\$ 147,073
07- Debt Service	\$ 493,521	\$ 489,775	+\$ 3,746
30- Student Activities	\$ 220,000	\$ 220,000	\$ 0
Total All Funds	\$ 10,980,970	\$ 11,079,936	-\$ 98,966

2022-2023 Budget Notes

- Pandemic Funding Carry Overs Included – budgeted spending remaining in FY23
- Budget reflects new contracts and wages for staff.
- Budgeted increases for fuel costs
- Enrollment Changes:
 - Spring 2022 Senior Class = 85/Incoming Kdg = estimated 33
 - Estimate 5 additional 9th graders from non-publics
- Increase in athletic/activities fees
- Increase funding on the formula
- 4 fewer workdays for most unlicensed staff
- Gifted/Talented- programming within \$10,000 in revenue (\$30,000 reduction in spending)
- Savings when new hire/reassignment is lower salary vs 2021-22 teacher in the same position
- Indepth analysis of 21-22 budgeted amounts vs actuals resulted in some reduced 22-23 budget amounts

2023-24/Long term Possible Reductions

- Close Altura building (reduction in operating expenses)
 - Multigrade K-6 classrooms/Increase class sizes
 - Eliminate/Reduce FTE Positions
 - Elimination of specific HS activities/athletic programs
 - Graduation requirements, structure of HS Schedule/ reduce number of MS/HS electives
 - Additional increases in fees
-
- **NOTE: Voter approved Operating Levy: Currently \$51/student expires 2025.**