

Nevis Public Schools #308

Multi Year Guideline - Obj Tot

Sequence: O/S

Description	202412			202512			202612		
	Budget B24	Year to Date	%	Budget B25	Year to Date	%	Budget B26	Year to Date	%
100 Salaries & Wages	4,775,855.00	4,775,594.95	100%	5,016,271.00	5,008,655.04	100%	5,217,886.00	5,260,231.77	101%
200 Employee Benefits	1,475,068.00	1,505,840.38	102%	1,597,065.00	1,553,037.72	97%	1,725,248.00	1,671,505.37	97%
300 Purchased Services	699,907.00	841,137.97	120%	718,860.00	858,779.06	119%	770,512.00	805,767.15	105%
	0.00	161.84	0%	0.00	0.00	0%	0.00	0.00	0%
300 Purchased Services	213,350.00	240,744.87	113%	223,725.00	325,361.65	145%	245,725.00	223,413.60	91%
400 Supplies & Materials	423,620.00	514,320.55	121%	449,620.00	469,414.67	104%	556,420.00	509,735.90	92%
500 Capital Expenditures	413,715.00	315,298.29	76%	299,390.00	324,217.56	108%	317,863.00	365,204.88	115%
800 Other Expenditures	97,140.00	95,662.33	98%	113,125.00	115,739.84	102%	121,625.00	100,357.06	83%
Report Totals:	8,098,655.00	8,288,761.18	102%	8,418,056.00	8,655,205.54	103%	8,955,279.00	8,936,215.73	100%