

# Yellowstone College Preparatory Proposed Budget Amendment #1 General Fund (420)

	2019-2020 Original Budget	2019-2020 Proposed #1 Budget	Difference Proposed to Original Increase (Decrease)
<b>Revenues:</b>			
5700 Local and Intermediate Sources	44,000	-	(44,000) <b>A</b>
5800 State Program Revenues	2,612,781	2,612,781	-
5900 Federal Program Revenues	-	-	-
<b>Total Revenues</b>	<b>2,656,781</b>	<b>2,612,781</b>	<b>(44,000)</b>
<b>Expenditures:</b>			
11 Instruction	1,579,198	1,519,348	(59,850) <b>A</b>
12 Media	1,600	1,600	-
13 Curriculum Development & Inst. Staff Develop.	299	5,000	4,701 <b>B</b>
23 School Leadership	288,906	288,906	-
31 Guidance, Counseling, & Evaluation Services	71,703	71,703	-
32 Contract Services	-	1,200	1,200 <b>C</b>
33 Health Services	-	250	250 <b>C</b>
34 Student Transportation	105,080	105,080	-
35 Food Service	8,650	8,650	-
36 Cocurricular/Extracurricular Activities	14,679	14,679	-
41 General Administration	409,692	401,541	(8,151) <b>D, E</b>
51 Plant Maintenance and Operations	126,170	145,000	18,830 <b>B</b>
53 Data Processing Services	29,069	29,069	-
61 Community Services	-	-	-
81 Fundraising	480	1,500	1,020 <b>B</b>
00 Transfer to Nutrition Services	19,723	19,723	-
<b>Total Expenditures</b>	<b>2,655,249</b>	<b>2,613,249</b>	<b>(42,000)</b>
<b>Change in Net Assets</b>	<b>1,532</b>	<b>(468)</b>	<b>(2,000)</b>

## Nutrition Services (240)

	2019-2020 Original Budget	2019-2020 Proposed #1 Budget	Difference #2 to #2A Increase (Decrease)
<b>Revenues:</b>			
5700 Local and Intermediate Sources	-	-	
5800 State Programs Revenues	-	-	
5900 Federal Program Revenues	198,957	198,957	-
Transfer from General Fund	19,723	19,723	-
<b>Total Revenues</b>	<b>218,680</b>	<b>218,680</b>	<b>-</b>
<b>Expenditures:</b>			
35 Food Services	218,680	218,680	-
<b>Total Expenditures</b>	<b>218,680</b>	<b>218,680</b>	<b>-</b>
<b>Change in Net Assets</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Debt Service

	2019-2020 Original Budget	2019-2020 Proposed #1 Budget	Difference #2 to #2A Increase (Decrease)
71 <b>Expenditures:</b>			
Debt Services	-	2,000	2,000 <b>D, E</b>
<b>Total Expenditures</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>

- A** This revenue is IMAT which will be coded to fund 410 and not 420.  
Expenses are deducted from instructional and also moved to Fund 410.
- B** Increase budget in this function.
- C** Establish budget in this function.
- D** Decrease to move funds to functions identified in A, B, and D.
- E** This is offset with function 41 in the Fund 420 section.