

# Yellowstone College Preparatory

## 2022-2023 Budget

### 420 & Local Revenues

	Enrollment = 146 @ 92%		Enrollment = 220 x 80%= 176 @ 95%	
	2021-2022 Final Budget	Variance Change	2022-2023 Budget	
Revenues:				
5700 Local and Intermediate Sources	\$ 521,595	\$ (340,475)	\$	181,120
5800 State Program Revenues	\$ 1,473,268	\$ 362,967	\$	1,836,235
5900 Federal Program Revenues	\$ -	\$ -	\$	-
<b>Total Revenues</b>	<b>\$ 1,994,863</b>	<b>\$ 22,492</b>	<b>\$</b>	<b>2,017,355</b>
Expenditures:				
11 Instruction	\$ 870,868	\$ 154,197	\$	1,025,065
13 Staff Development	\$ 125,326	\$ (43,191)	\$	82,135
23 School Leadership	\$ 210,006	\$ (25,924)	\$	184,082
31 Guidance & Counseling	\$ 510	\$ 36	\$	546
32 Social Work Services	\$ 3,923	\$ (3,923)	\$	-
33 Health Services	\$ 8,768	\$ (8,768)	\$	-
34 Transportation	\$ 60,006	\$ (30,006)	\$	30,000
35 Food Services	\$ -	\$ -	\$	-
36 Extracurricular Activities	\$ 4,821	\$ (4,821)	\$	-
41 General Administration	\$ 367,252	\$ (6,815)	\$	360,437
51 Plant Maintenance and Operations	\$ 146,852	\$ 25,500	\$	172,352
53 Data Processing Services	\$ 148,326	\$ (8,357)	\$	139,969
<b>Total Expenditures</b>	<b>\$ 1,946,658</b>	<b>\$ 47,928</b>	<b>\$</b>	<b>1,994,586</b>
<b>Change in Net Assets</b>	<b>\$ 48,205</b>	<b>\$ (25,436)</b>	<b>\$</b>	<b>22,769</b>

## Nutrition Services (Fund 240)

	2021-2022 Final Budget			2022-2023 Budget
Revenues:				
5800 State Program Revenues	\$ 2,500	\$ -	\$	2,500
5900 Federal Program Revenues	\$ 92,923	\$ 19,743	\$	112,666
<b>Total Revenues</b>	<b>\$ 95,423</b>	<b>\$ 19,743</b>	<b>\$</b>	<b>115,166</b>
Expenditures:				
35 Food Service	\$ 89,332	\$ 25,834	\$	115,166
<b>Total Expenditures</b>	<b>\$ 89,332</b>	<b>\$ 25,834</b>	<b>\$</b>	<b>115,166</b>
<b>Change in Net Assets</b>	<b>\$ 6,091</b>	<b>\$ (6,091)</b>	<b>\$</b>	<b>-</b>

Superintendent Salary is \$124,531