

Yellowstone College Preparatory 2022-2023 Proposed Budget Amendment #2 420 & Local Revenues

Enrollment = 200 x
90%= 180

Enrollment = 200 x
90%= 180

Enrollment = 197 x
96.58%= 190

	2022-2023 Original Budget	2022-2023 Budget Amendment #1	Variance Change	2022-2023 Proposed Budget Amendment #2
Revenues:				
5700 Local and Intermediate Sources	\$ 181,120	\$ 97,901	\$ 12,577	\$ 110,478
5800 State Program Revenues	\$ 1,836,235	\$ 1,836,235	\$ 110,490	\$ 1,946,725
5900 Federal Program Revenues	\$ -	\$ 99,435	\$ (99,435)	\$ -
Total Revenues	\$ 2,017,355	\$ 2,033,571	\$ 23,632	\$ 2,057,203
Expenditures:				
11 Instruction	\$ 1,025,065	\$ 1,018,172	\$ (182,755)	\$ 835,418
13 Staff Development	\$ 82,135	\$ 84,428	\$ 44,722	\$ 129,150
23 School Leadership	\$ 184,082	\$ 243,510	\$ 20,064	\$ 263,575
31 Guidance & Counseling	\$ 546	\$ -	\$ 3,127	\$ 3,127
32 Social Work Services	\$ -	\$ -	\$ 75	\$ 75
33 Health Services	\$ -	\$ -	\$ -	\$ -
34 Transportation	\$ 30,000	\$ 30,000	\$ -	\$ 30,000
35 Food Services	\$ -	\$ 7,250	\$ (1,000)	\$ 6,250
36 Extracurricular Activities	\$ -	\$ -	\$ -	\$ -
41 General Administration	\$ 360,437	\$ 315,120	\$ 49,015	\$ 364,135
51 Plant Maintenance and Operation	\$ 172,352	\$ 172,352	\$ (7,852)	\$ 164,500
53 Data Processing Services	\$ 139,969	\$ 139,969	\$ (25,969)	\$ 114,000
Total Expenditures	\$ 1,994,586	\$ 2,010,802	\$ (100,572)	\$ 1,910,230
Change in Net Assets	\$ 22,769	\$ 22,769	\$ 124,205	\$ 146,973

Nutrition Services (Fund 240)

	2022-2023 Original Budget	2022-2023 Budget Amendment #1	Variance Change	2022-2023 Proposed Budget Amendment #2
Revenues:				
5700 Local and Intermediate Sources	\$ -	\$ -	\$ 500	\$ 500
5800 State Program Revenues	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
5900 Federal Program Revenues	\$ 112,666	\$ 125,913	\$ 8,387	\$ 134,300
Total Revenues	\$ 115,166	\$ 128,413	\$ 8,887	\$ 137,300
Expenditures:				
35 Food Service	\$ 115,166	\$ 128,413	\$ (11,413)	\$ 117,000
Total Expenditures	\$ 115,166	\$ 128,413	\$ (11,413)	\$ 117,000
Change in Net Assets	\$ -	\$ -	\$ 20,300	\$ 20,300