

Yellowstone College Preparatory

2022-2023 Final Budget Amendment

ALL FUNDS

		Enrollment = 200 x 90%= 180	Enrollment = 200 x 90%= 180	Enrollment = 197 x 96.58%= 190	Variance Change	Enrollment = 197 x 96.58%= 190
		2022-2023 Original Budget	2022-2023. Budget Amendment #1	2022-2023 Budget Amendment #2		2022-2023 Final Budget
Revenues:						
5700	Local and Intermediate Sources	\$ 181,120	\$ 97,901	\$ 110,978	\$ (29,871)	\$ 81,107
5800	State Program Revenues	\$ 1,856,768	1,856,768	1,967,258	\$ 51,299	2,018,557
5900	Federal Program Revenues	\$ 1,253,244	1,307,259	1,366,058	\$ (177,340)	1,188,718
Total Revenues		\$ 3,291,132	\$ 3,261,928	\$ 3,444,294	\$ (155,911)	\$ 3,288,383
Expenditures:						
11	Instruction	\$ 1,494,551	\$ 1,493,580	\$ 1,381,698	\$ 9,747	\$ 1,391,445
13	Staff Development	\$ 297,217	246,496	365,633	\$ (124,783)	240,850
23	School Leadership	\$ 285,838	329,798	364,790	\$ 2,809	367,600
31	Guidance & Counseling	\$ 57,771	43,282	55,297	\$ 2,926	58,222
32	Social Work Services	\$ 15,545	15,545	11,422	\$ (1,847)	9,575
33	Health Services	\$ 28,565	28,565	8,445	\$ 13,555	22,000
34	Transportation	\$ 173,040	173,040	156,637	\$ 40,694	197,331
35	Food Services	\$ 115,166	135,663	123,250	\$ (2,000)	121,250
36	Extracurricular Activities	\$ 43,540	35,904	17,469	\$ 12,531	30,000
41	General Administration	\$ 366,309	335,120	371,847	\$ (3,847)	368,000
51	Plant Maintenance and Operations	\$ 172,352	172,352	164,500	\$ 12,062	176,562
53	Data Processing Services	\$ 218,469	229,814	256,033	\$ (17,579)	238,454
Total Expenditures		\$ 3,268,363	\$ 3,239,159	\$ 3,277,021	\$ (55,732)	\$ 3,221,289
Change in Net Assets		\$ 22,769	\$ 22,769	\$ 167,273	\$ (100,179)	\$ 67,094

Yellowstone College Preparatory 2022-2023 Final Budget Amendment 420 & Local Revenues

Enrollment = 200 x
90%= 180
 Enrollment = 200 x
90%= 180
 Enrollment = 197 x
96.58%= 190
 Enrollment = 197 x
96.58%= 190

	2022-2023 Original Budget	2022-2023. Budget Amendment #1	2022-2023 Budget Amendment #2	Variance Change	2022-2023 Final Budget
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Revenues:

5700	Local and Intermediate Sources	\$ 181,120	\$ 97,901	\$ 110,478	\$ (29,871)	\$ 80,607
5800	State Program Revenues	\$ 1,836,235	\$ 1,836,235	\$ 1,946,725	\$ 60,316	\$ 2,007,041
5900	Federal Program Revenues	\$ -	\$ 99,435	\$ -	\$ -	\$ -
Total Revenues		\$ 2,017,355	\$ 2,033,571	\$ 2,057,203	\$ 30,445	\$ 2,087,648

Expenditures:

11	Instruction	\$ 1,025,065	\$ 1,018,172	\$ 835,418	\$ 89,552	\$ 924,970
13	Staff Development	\$ 82,135	\$ 84,428	\$ 129,150	\$ 1,619	\$ 130,769
23	School Leadership	\$ 184,082	\$ 243,510	\$ 263,575	\$ 5,453	\$ 269,028
31	Guidance & Counseling	\$ 546	\$ -	\$ 3,127	\$ 11,623	\$ 14,750
32	Social Work Services	\$ -	\$ -	\$ 75	\$ (37)	\$ 38
33	Health Services	\$ -	\$ -	\$ -	\$ -	\$ -
34	Transportation	\$ 30,000	\$ 30,000	\$ 30,000	\$ (9,000)	\$ 21,000
35	Food Services	\$ -	\$ 7,250	\$ 6,250	\$ -	\$ 6,250
36	Extracurricular Activities	\$ -	\$ -	\$ -	\$ 13,600	\$ 13,600
41	General Administration	\$ 360,437	\$ 315,120	\$ 364,135	\$ 2,865	\$ 367,000
51	Plant Maintenance and Operations	\$ 172,352	\$ 172,352	\$ 164,500	\$ 12,062	\$ 176,562
53	Data Processing Services	\$ 139,969	\$ 139,969	\$ 114,000	\$ 10,588	\$ 124,588
Total Expenditures		\$ 1,994,586	\$ 2,010,802	\$ 1,910,230	\$ 138,325	\$ 2,048,555
Change in Net Assets		\$ 22,769	\$ 22,769	\$ 146,973	\$ (107,879)	\$ 39,094

Nutrition Services (Fund 240)

	2022-2023 Original Budget	2022-2023. Budget Amendment #1	2022-2023 Budget Amendment #2	Variance Change	2022-2023 Final Budget
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Revenues:

5700	Local and Intermediate Sources	\$ -	\$ -	\$ 500	\$ -	\$ 500
5800	State Program Revenues	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500
5900	Federal Program Revenues	\$ 112,666	\$ 125,913	\$ 134,300	\$ 5,700	\$ 140,000
Total Revenues		\$ 115,166	\$ 128,413	\$ 137,300	\$ 5,700	\$ 143,000

Expenditures:

35	Food Service	\$ 115,166	\$ 128,413	\$ 117,000	\$ (2,000)	\$ 115,000
Total Expenditures		\$ 115,166	\$ 128,413	\$ 117,000	\$ (2,000)	\$ 115,000
Change in Net Assets		\$ -	\$ -	\$ 20,300	\$ 7,700	\$ 28,000