

Yellowstone College Preparatory 2022-2023 Proposed Budget Amendment #1 420 & Local Revenues

Approved 6-23-22

Approved 10-13-22

Enrollment = 220 x 80%=
176 @ 95%

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176 @ 95%

	2022-2023 Original Budget	Variance Change	2022-2023 Budget Amendment #1
Revenues:			
5700 Local and Intermediate Sources	\$ 181,120	\$ (83,219)	\$ 97,901
5800 State Program Revenues	\$ 1,836,235	\$ -	\$ 1,836,235
5900 Federal Program Revenues	\$ -	\$ 99,435	\$ 99,435
Total Revenues	\$ 2,017,355	\$ 16,216	\$ 2,033,571
Expenditures:			
11 Instruction	\$ 1,025,065	\$ (6,892)	\$ 1,018,173
13 Staff Development	\$ 82,135	\$ 2,293	\$ 84,428
23 School Leadership	\$ 184,082	\$ 59,428	\$ 243,510
31 Guidance & Counseling	\$ 546	\$ (546)	\$ -
32 Social Work Services	\$ -	\$ -	\$ -
33 Health Services	\$ -	\$ -	\$ -
34 Transportation	\$ 30,000	\$ -	\$ 30,000
35 Food Services	\$ -	\$ 7,250	\$ 7,250
36 Extracurricular Activities	\$ -	\$ -	\$ -
41 General Administration	\$ 360,437	\$ (45,317)	\$ 315,120
51 Plant Maintenance and Operations	\$ 172,352	\$ -	\$ 172,352
53 Data Processing Services	\$ 139,969	\$ -	\$ 139,969
Total Expenditures	\$ 1,994,586	\$ 16,216	\$ 2,010,802
Change in Net Assets	\$ 22,769	\$ -	\$ 22,769

Nutrition Services (Fund 240)

	2022-2023 Original Budget	2022-2023 Budget Amendment #1
Revenues:		
5800 State Program Revenues	\$ 2,500	\$ 2,500
5900 Federal Program Revenues	\$ 112,666	\$ 125,913
Total Revenues	\$ 115,166	\$ 128,413
Expenditures:		
35 Food Service	\$ 115,166	\$ 128,413
Total Expenditures	\$ 115,166	\$ 128,413
Change in Net Assets	\$ -	\$ -

Superintendent Salary is \$132,022