# Thrive Center for Success
# 22-23 Approved Budget Amendment #2
# July 1, 2022 - June 30, 2023
# General State 420 & Local Funds

| | | 2022-2023 Budget | 2022-2023 Approved Budget Amendment #1 | Variance Change | 2022-2023 Approved Budget Amendment #2 |
|---|---|---|---|---|---|
| | Revenues: | | | | |
| 5700 | Local and Intermediate Sources | $ 175,000 | $ 250,400 | $ 270,000 | $ 520,400 |
| 5800 | State Program Revenues | $ 2,559,701 | $ 2,599,950 | $ (1,497,229) | $ 1,102,721 |
| 5900 | Federal Program Revenues | $ - | $ - | $ - | $ - |
| | **Total Revenues** | **$ 2,734,701** | **$ 2,850,350** | **$ (1,227,229)** | **$ 1,623,121** |
| | Expenditures: | | | | |
| 11 | Instruction | $ 1,310,816 | $ 1,354,909 | $ (780,769) | $ 574,140 |
| 12 | Library and Media Services | $ 21,266 | $ - | $ - | $ - |
| 13 | Curriculum and Instruction Staff Development | $ 60,000 | $ 81,266 | $ (81,266) | $ - |
| 21 | Instructional Leadership | $ - | $ - | $ - | $ - |
| 23 | School Leadership | $ 370,771 | $ 281,672 | $ (71,257) | $ 210,415 |
| 31 | Guidance, Counseling, and Evaluation Services | $ 345,983 | $ 392,399 | $ (309,360) | $ 83,039 |
| 33 | Health Services | $ 71,965 | $ 63,341 | $ 11,177 | $ 74,517 |
| 34 | Transportation | $ 25,467 | $ 39,465 | $ 152,626 | $ 192,090 |
| 35 | Food Service | $ - | $ - | $ - | $ - |
| 36 | Cocurricular/Extracurricular Activities | $ - | $ - | $ - | $ - |
| 41 | General Administration | $ 246,268 | $ 220,161 | $ (94,420) | $ 125,741 |
| 51 | Plant Maintenance and Operations | $ 306,209 | $ 270,062 | $ 88,291 | $ 358,353 |
| 52 | Security and Monitoring Services | $ - | $ - | $ 551 | $ 551 |
| 53 | Data Processing Services | $ 88,626 | $ 88,626 | $ (6,221) | $ 82,405 |
| 61 | Community Services | $ - | $ - | $ - | $ - |
| 71 | Debt Service | $ - | $ - | $ - | $ - |
| 99 | Capital Outlay | $ - | $ - | $ - | $ - |
| | Transfer in from Other Funds | $ - | $ - | $ - | $ - |
| | **Total Expenditures** | **$ 2,847,371** | **$ 2,791,900** | **$ (1,090,649)** | **$ 1,701,251** |
| | **Change in Net Assets** | **$ (112,670)** | **$ 58,450** | **$ (136,580)** | **$ (78,130)** |

**Note: State Revenue is based on 90 students enrolled @ 89.28% attendance. Resulting in a Refined Average Daily Attendance of 80.467.**

# Nutrition Services - Fund 240

| | | | | | |
|---|---|---|---|---|---|
| | Revenues: | | | | |
| 5700 | Local and Intermediate Sources | $ - | $ - | $ - | $ - |
| 5800 | State Program Revenues | $ - | $ - | $ - | $ - |
| 5900 | Food Service Federal Program Revenues | $ - | $ - | $ - | $ - |
| | Transfer to Other Funds | $ - | $ - | $ - | $ - |
| | **Total Revenues** | **$ -** | **$ -** | **$ -** | **$ -** |
| | Expenditures: | | | | |
| 35 | Food Service | $ - | $ - | $ - | $ - |
| | **Total Expenditures** | $ - | $ - | $ - | $ - |
| | **Change in Net Assets** | **$ -** | **$ -** | **$ -** | **$ -** |