

Yellowstone College Preparatory 2020-2021 Budget Amendment 420 Revenues

Approved 6/24/2021

Budget: 260 * 90% = 234 @ 95%
Projected Actual: 226.94 @ 90.9%

	2020-2021 Original Approved Budget	2020-2021 Amended Budget	Change	2020-2021 Proposed Final Budget
Revenues:				
5700 Local and Intermediate Sources	\$ -	\$ -	\$651,285	\$ 651,285
5800 State Program Revenues	\$ 2,430,000	\$ 2,347,168	(\$140,443)	\$ 2,206,725
5900 Federal Program Revenues	\$ -	\$ -	\$0	\$ -
Total Revenues	\$ 2,430,000	\$ 2,347,168	\$510,842	\$ 2,858,010
Expenditures:				
11 Instruction	\$ 1,313,739	\$ 1,278,503	(\$34,925)	\$ 1,243,578
13 Staff Development	\$ 5,000	\$ 5,000	(\$4,000)	\$ 1,000
23 School Leadership	\$ 237,251	\$ 256,576	\$2,691	\$ 259,267
32 Social Work	\$ -	\$ -	\$4,719	\$ 4,719
33 Health Services	\$ -	\$ 26,340	(\$26,285)	\$ 55
34 Transportation	\$ 231,881	\$ 1,300	(\$1,050)	\$ 250
35 Food Services	\$ -	\$ -	\$0	\$ -
36 Extracurricular Activities	\$ 9,475	\$ -	\$0	\$ -
41 General Administration	\$ 485,690	\$ 537,609	(\$62,276)	\$ 475,333
51 Plant Maintenance and Operations	\$ 512,203	\$ 515,101	(\$48,499)	\$ 466,603
53 Data Processing Services	\$ 22,975	\$ 53,650	(\$32,050)	\$ 21,600
61 Community Services	\$ 2,000	\$ 2,000	(\$1,900)	\$ 100
99 Transfer Out	\$ 9,215	\$ 9,215	(\$9,215)	\$ -
Total Expenditures	\$ 2,829,429	\$ 2,685,294	(\$212,790)	\$ 2,472,504
Change in Net Assets	\$ (399,429)	\$ (338,126)	\$723,631	\$ 385,505

Nutrition Services (Fund 240)

	2020-2021 Original Approved Budget	2020-2021 Amended Budget	Change	2020-2021 Proposed Final Budget
Revenues:				
5800 State Program Revenues	\$ -	\$ -	\$1,000	\$ 1,000
5900 Federal Program Revenues	\$ 227,300	\$ 227,300	(\$117,295)	\$ 110,005
Transfer In	\$ 9,215	\$ 9,215	(\$9,215)	\$ -
Total Revenues	\$ 236,515	\$ 236,515	(\$125,510)	\$ 111,005
Expenditures:				
35 Food Service	\$ 236,515	\$ 236,515	(\$125,510)	\$ 111,005
Total Expenditures	\$ 236,515	\$ 236,515	(\$125,510)	\$ 111,005
Change in Net Assets	\$ -	\$ -	\$0	\$ -