

## Yellowstone College Preparatory 2021-2022 Budget Amendment #1 420 Revenues

	Approved 6/24/2021		Approved 10/7/2021	
	Enrollment = 198 * 90% @ 95%		Enrollment = 157 @ 95%	
	2021-2022 Original Budget	Variance Change	Variance %	2021-2022 Budget Amendment
Revenues:				
5700 Local and Intermediate Sources	\$ 346,048	\$ -	0%	\$ 346,048
5800 State Program Revenues	\$ 1,916,552	\$ (133,336)	-7%	\$ 1,783,216
5900 Federal Program Revenues	\$ -	\$ -	0%	\$ -
<b>Total Revenues</b>	<b>\$ 2,262,600</b>	<b>\$ (133,336)</b>	<b>-6%</b>	<b>\$ 2,129,264</b>
Expenditures:				
11 Instruction	\$ 908,992	\$ (78,893)	-9%	\$ 830,099
12 Library Resource & Media	\$ 6,568	\$ (6,568)	-100%	\$ -
13 Staff Development	\$ 22,954	\$ 5,000	22%	\$ 27,954
23 School Leadership	\$ 187,379	\$ 2,699	1%	\$ 190,078
31 Guidance & Counseling	\$ 1,071	\$ -	0%	\$ 1,071
32 Social Work Services	\$ -	\$ -	0%	\$ -
33 Health Services	\$ -	\$ -	0%	\$ -
34 Transportation	\$ 155,157	\$ (6,818)	-4%	\$ 148,339
35 Food Services	\$ -	\$ -	0%	\$ -
36 Extracurricular Activities	\$ 54,437	\$ -	0%	\$ 54,437
41 General Administration	\$ 461,487	\$ (67,058)	-15%	\$ 394,429
51 Plant Maintenance and Operations	\$ 458,727	\$ (13,255)	-3%	\$ 445,472
53 Data Processing Services	\$ 41,253	\$ 63,107	153%	\$ 104,360
61 Community Services	\$ -	\$ -	0%	\$ -
99 Transfer Out	\$ -	\$ -	0%	\$ -
<b>Total Expenditures</b>	<b>\$ 2,298,025</b>	<b>\$ (101,786)</b>	<b>-4%</b>	<b>\$ 2,196,239</b>
<b>Change in Net Assets</b>	<b>\$ (35,425)</b>	<b>\$ (31,550)</b>		<b>\$ (66,975)</b>

## Nutrition Services (Fund 240)

	2021-2022 Original Budget		2021-2022 Budget Amendment
Revenues:			
5800 State Program Revenues	\$ 1,000	\$ 870	\$ 1,870
5900 Federal Program Revenues	\$ 151,491	\$ (15,342)	\$ 136,149
Transfer In	\$ -	\$ -	\$ -
<b>Total Revenues</b>	<b>\$ 152,491</b>	<b>\$ (14,472)</b>	<b>\$ 138,019</b>
Expenditures:			
35 Food Service	\$ 152,491	\$ (14,472)	\$ 138,019
<b>Total Expenditures</b>	<b>\$ 152,491</b>	<b>\$ (14,472)</b>	<b>\$ 138,019</b>
<b>Change in Net Assets</b>	<b>\$ 0</b>	<b>\$ (0)</b>	<b>\$ 0</b>