

Yellowstone College Preparatory 2021-2022 Budget Amendment #2 420 & Local Revenues

Approved 6/24/2021

Approved 10/2021

Enrollment = 198 *
90% @ 95%

Enrollment = 157 @
95%

Enrollment = 146 @
92%

	2021-2022 Original Budget	2021-2022 Budget Amendment #1	Variance Change	2021-2022 Budget Amendment #2
Revenues:				
5700 Local and Intermediate Sources	\$ 346,048	\$ 346,048	\$ 175,547	\$ 521,595
5800 State Program Revenues	\$ 1,916,552	\$ 1,783,216	\$ (309,948)	\$ 1,473,268
5900 Federal Program Revenues	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$ 2,262,600	\$ 2,129,264	\$ (134,401)	\$ 1,994,863
Expenditures:				
11 Instruction	\$ 908,992	\$ 830,099	\$ 40,769	\$ 870,868
12 Library Resource & Media	\$ 6,568	\$ -	\$ -	\$ -
13 Staff Development	\$ 22,954	\$ 27,954	\$ 97,372	\$ 125,326
23 School Leadership	\$ 187,379	\$ 190,078	\$ 19,928	\$ 210,006
31 Guidance & Counseling	\$ 1,071	\$ 1,071	\$ (561)	\$ 510
32 Social Work Services	\$ -	\$ -	\$ 3,923	\$ 3,923
33 Health Services	\$ -	\$ -	\$ 8,768	\$ 8,768
34 Transportation	\$ 155,157	\$ 148,339	\$ (88,333)	\$ 60,006
35 Food Services	\$ -	\$ -	\$ -	\$ -
36 Extracurricular Activities	\$ 54,437	\$ 54,437	\$ (49,616)	\$ 4,821
41 General Administration	\$ 461,487	\$ 394,429	\$ (27,177)	\$ 367,252
51 Plant Maintenance and Operation	\$ 458,727	\$ 445,472	\$ (298,620)	\$ 146,852
53 Data Processing Services	\$ 41,253	\$ 104,360	\$ 43,966	\$ 148,326
Total Expenditures	\$ 2,298,025	\$ 2,196,239	\$ (249,581)	\$ 1,946,658
Change in Net Assets	\$ (35,425)	\$ (66,975)	\$ 115,180	\$ 48,205

Nutrition Services (Fund 240)

	2021-2022 Original Budget	2021-2022 Budget Amendment #1	2021-2022 Budget Amendment #2
Revenues:			
5800 State Program Revenues	\$ 1,000	\$ 1,870	\$ 2,500
5900 Federal Program Revenues	\$ 151,491	\$ 136,149	\$ 92,923
Total Revenues	\$ 152,491	\$ 138,019	\$ 95,423
Expenditures:			
35 Food Service	\$ 152,491	\$ 138,019	\$ 89,332
Total Expenditures	\$ 152,491	\$ 138,019	\$ 89,332
Change in Net Assets	\$ 0	\$ 0	\$ 6,091