

Yellowstone College Preparatory 2023-2024 Budget 420 & Local Revenues

Enrollment = 308 x
95% x 90% = 263

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	2023-2024 Original Budget	Variance Change	2023-2024 Budget Amendment #1
Revenues:			
5700 Local and Intermediate Sources	\$ 128,000	\$ 220,088	\$ 348,088
5800 State Program Revenues	\$ 3,047,508	\$ (5,145)	\$ 3,042,363
5900 Federal Program Revenues	\$ -	\$ 5,000	\$ 5,000
Total Revenues	\$ 3,175,508	\$ 219,943	\$ 3,395,451
Expenditures:			
11 Instruction	\$ 1,571,462	\$ 56,283	\$ 1,627,745
13 Staff Development	\$ 154,800	\$ 31,225	\$ 186,025
23 School Leadership	\$ 321,900	\$ 31,617	\$ 353,517
31 Guidance & Counseling	\$ -	\$ -	\$ -
32 Social Work Services	\$ 500	\$ (500)	\$ -
33 Health Services	\$ -	\$ 25,410	\$ 25,410
34 Transportation	\$ 156,751	\$ 49,704	\$ 206,455
35 Food Services	\$ 9,000	\$ 1,950	\$ 10,950
36 Extracurricular Activities	\$ 14,200	\$ 11,700	\$ 25,900
41 General Administration	\$ 274,837	\$ 6,166	\$ 281,004
51 Plant Maintenance and Operation:	\$ 558,300	\$ (1,529)	\$ 556,771
53 Data Processing Services	\$ 141,000	\$ 140	\$ 141,140
Total Expenditures	\$ 3,202,750	\$ 212,166	\$ 3,414,917
Change in Net Assets	\$ (27,242)	\$ 7,777	\$ (19,465)

Nutrition Services (Fund 240)

	2023-2024 Original Budget	Variance Change	2023-2024 Budget Amendment #1
Revenues:			
5700 Local and Intermediate Sources	\$ 2,000	\$ (1,025)	\$ 976
5800 State Program Revenues	\$ 5,000	\$ -	\$ 5,000
5900 Federal Program Revenues	\$ 198,680	\$ (12,935)	\$ 185,745
Total Revenues	\$ 205,680	\$ (13,960)	\$ 191,720
Expenditures:			
35 Food Service	\$ 191,720	\$ -	\$ 191,720
Total Expenditures	\$ 191,720	\$ -	\$ 191,720
Change in Net Assets	\$ 13,960	\$ (13,960)	\$ -

Yellowstone College Preparatory

2023-2024 Budget

ALL FUNDS

		Enrollment = 308 x 95% x 90% = 263	Variance Change	Enrollment = 308 x 95% x 90% = 263
		2023-2024 Original Budget		2023-2024 Budget Amendment #1
Revenues:				
5700	Local and Intermediate Sources	\$ 130,000	\$ 219,064	\$ 349,064
5800	State Program Revenues	3,277,508	\$ 4,004	3,281,512
5900	Federal Program Revenues	884,370	\$ 5,704	890,074
Total Revenues		\$ 4,291,878	\$ 228,773	\$ 4,520,650
Expenditures:				
11	Instruction	\$ 1,888,153	\$ 199,086	\$ 2,087,239
13	Staff Development	183,564	\$ 8,195	191,759
23	School Leadership	387,354	\$ (30,311)	357,043
31	Guidance & Counseling	88,128	\$ 39,309	127,437
32	Social Work Services	14,000	\$ (500)	13,500
33	Health Services	30,000	\$ (4,590)	25,410
34	Transportation	220,904	\$ 9,356	230,260
35	Food Services	200,720	\$ 1,950	202,670
36	Extracurricular Activities	14,200	\$ 11,700	25,900
41	General Administration	274,837	\$ 6,166	281,004
51	Plant Maintenance and Operations	558,300	\$ (1,529)	556,771
52	Security Service	200,000	\$ -	200,000
53	Data Processing Services	245,000	\$ (3,877)	241,123
Total Expenditures		\$ 4,305,160	\$ 234,955	\$ 4,540,115
Change in Net Assets		\$ (13,283)	\$ (6,183)	\$ (19,465)