

Yellowstone College Preparatory 2024-2025 Amendment #1 420 & Local Revenues

	Enrollment 350 x 94.5% = 331		Enrollment 315 x 94.5% = 297.67		
	2024-2025 Preliminary Budget	Variance Change	2024-2025 Amendment #1		Revenues/Expense per Student Enrollment
Revenues:					
5700 Local and Intermediate Sources	\$ 191,853	\$ (17,660)	\$ 174,193	\$	552.99
5800 State Program Revenues	\$ 4,044,506	\$ (460,703)	\$ 3,583,804	\$	11,377.15
5900 Federal Program Revenues	\$ 5,000	\$ -	\$ 5,000	\$	15.87
Total Revenues	\$ 4,241,359	\$ (478,363)	\$ 3,762,997		
Expenditures:					
11 Instruction	\$ 2,233,941	\$ (102,553)	\$ 2,131,388	\$	6,766.31
13 Staff Development	\$ 16,500	\$ (1,290)	\$ 15,210	\$	48.29
21 Instructional Leadership	\$ 183,596	\$ (61,386)	\$ 122,210	\$	387.97
23 School Leadership	\$ 407,668	\$ 25,370	\$ 433,038	\$	1,374.73
31 Guidance & Counseling	\$ -	\$ -	\$ -	\$	-
32 Social Work Services	\$ -	\$ -	\$ -	\$	-
33 Health Services	\$ 33,489	\$ (23,405)	\$ 10,084	\$	32.01
34 Transportation	\$ 295,000	\$ (6,460)	\$ 288,540	\$	916.00
35 Food Services	\$ 10,200	\$ -	\$ 10,200	\$	32.38
36 Extracurricular Activities	\$ 39,500	\$ -	\$ 39,500	\$	125.40
41 General Administration	\$ 295,808	\$ 22,000	\$ 317,808	\$	1,008.91
51 Plant Maintenance and Operation	\$ 550,771	\$ (348,661)	\$ 202,110	\$	641.62
52 Security Services	\$ 46,040	\$ (10,000)	\$ 36,040	\$	114.41
53 Data Processing Services	\$ 298,000	\$ (57,000)	\$ 241,000	\$	765.08
Total Expenditures	\$ 4,410,513	\$ (563,384)	\$ 3,847,129		
Change in Net Assets	\$ (169,154)	\$ 85,022	\$ (84,132)		

Nutrition Services (Fund 240)

	2024-2025 Preliminary Budget	Variance Change	2024-2025 Amendment #1		
Revenues:					
5700 Local and Intermediate Sources	\$ -	\$ -	\$ -	\$	-
5800 State Program Revenues	\$ 1,000	\$ -	\$ 1,000	\$	3
5900 Federal Program Revenues	\$ 257,954	\$ -	\$ 257,954	\$	819
Total Revenues	\$ 258,954	\$ -	\$ 258,954		
Expenditures:					
35 Food Service	\$ 239,800	\$ (15,027)	\$ 224,773	\$	713.57
Total Expenditures	\$ 239,800	\$ (15,027)	\$ 224,773		
Change in Net Assets	\$ 19,154	\$ 15,027	\$ 34,181		

Yellowstone College Preparatory

2024-2025 Amendment #1

ALL FUNDS

		Enrollment 350 x 94.5% = 331		Enrollment 315 x 94.5% = 297.67		
		2024-2025 Preliminary Budget	Variance Change	2024-2025 Amendment #1	Revenues/Expense per Student Enrollment	
Revenues:						
5700	Local and Intermediate Sources	\$ 191,854	\$ (17,661)	\$ 174,193	\$	552.99
5800	State Program Revenues	4,207,452	\$ (446,465)	3,760,987	\$	11,939.64
5900	Federal Program Revenues	614,954	\$ 47,245	662,199	\$	2,102.22
Total Revenues		\$ 5,014,260	\$ (416,881)	\$ 4,597,379		
Expenditures:						
11	Instruction	\$ 2,328,150	\$ (35,908)	\$ 2,292,242	\$	7,276.96
13	Staff Development	16,600	\$ (1,390)	15,210	\$	48.29
21	Instructional Leadership	228,368	\$ (31,158)	197,210	\$	626.06
23	School Leadership	468,668	\$ 14,960	483,628	\$	1,535.33
31	Guidance & Counseling	148,497	\$ -	148,497	\$	471.42
32	Social Work Services	-	\$ -	-	\$	-
33	Health Services	33,489	\$ (23,405)	10,084	\$	32.01
34	Transportation	295,000	\$ (6,460)	288,540	\$	916.00
35	Food Services	250,000	\$ (15,027)	234,973	\$	745.95
36	Extracurricular Activities	39,500	\$ -	39,500	\$	125.40
41	General Administration	295,808	\$ 22,000	317,808	\$	1,008.91
51	Plant Maintenance and Operation	550,771	\$ (348,661)	202,110	\$	641.62
52	Security Service	46,040	\$ 65,000	111,040	\$	352.51
53	Data Processing Services	313,369	\$ (61,055)	252,314	\$	801.00
Total Expenditures		\$ 5,014,260	\$ (421,104)	\$ 4,593,156		
Change in Net Assets		\$ -	\$ 4,223	\$ 4,223		