	Budgeted	Revised Budget	April 2024	% of Budget	April 2023	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	19,504,310	95.36%	18,229,816	1,274,494	
Total County Revenue (5200)	735,000	735,000	754,967	102.72%	722,327	32,640	
Total State Revenue(5300)	15,737,678	15,737,678	12,895,279	81.94%	12,372,586	522,693	
Total Federal Revenue(5400)	2,452,265	2,452,265	2,513,597	102.50%	2,965,839	(452,242)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	111,460.00		9,072	102,388	**Sold Vehicles/and main St Building**
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	100,000	100,000	98,399	98.40%	99,950.00	(1,551)	Joplin St Mary's
Total Revenue	**39,479,157**	**39,479,157**	**35,878,012**	**90.88%**	**34,399,590**	**1,478,422**	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	1,372,368	64.74%	1,340,142	32,226	
1111 Primary 2-3	1,889,519	1,889,519	1,267,404	67.08%	1,155,609	111,795	
1111 Intermediate	2,577,761	**2,619,695**	1,656,438	63.23%	1,664,051	(7,613)	Treblemakers Increase/Salary adj
1131 Jr. High	1,796,128	**1,851,678**	1,274,675	68.84%	1,196,342	78,333	Salary adjustments
1151 High School	3,352,037	**3,370,197**	2,265,347	67.22%	2,056,632	208,715	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	-	0.00%	(116)	116	
1193 Alternative School	190,328	278,493	171,668	61.64%	105,804	65,864	Salary Adjustments
1211 Gifted Education	220,961	**222,226**	145,614	65.53%	141,791	3,823	**Sub increase**
1221/1224 Special Svc/Prop Sh	2,988,828	3,078,929	1,992,324	64.71%	1,926,895	65,429	
1251 Title I & Title ID	790,729	828,380	467,004	56.38%	550,368	(83,364)	
1252 Title III	0.00	15,481	8,553	55.25%			New Federal Acct
1253 Satellite School	387,237	387,237	275,684	71.19%	279,332	(3,648)	
1271 ESL/Bilingual	70,166	76,001	46,228	60.83%	54,512	(8,284)	
1281 ECSE	200,832	**225,408**	153,768	68.22%	129,905	23,863	Supplies/Soc Security Adj/Sub Salary
1311/1321/1331/1361/1371 Career Ed	832,104	**842,549**	557,414	66.16%	540,649	16,765	50/50 Grant & Sub Accts
1411 Student Activity Misc	862,000	862,000	682,139	79.13%	587,160	94,979	
1421 Athletics & Scoreboard	1,055,306	**1,118,929**	872,362	77.96%	835,115	37,247	FB Equipt/BaseB Supplies & Tech
1491 Student Activities	158,276	**172,176**	102,419	59.49%	96,914	5,505	HS State Competition
1900 Tuition (all)	489,800	605,901	329,080	54.31%	312,169	16,911	
Total Instructional Expenditures	**20,214,617**	**20,797,404**	**13,640,489**	**65.59%**	**12,973,274**	**667,215**	
2113 Social Work /Title IV.A	43,845	**105,025**	61,278	58.35%	41,262	20,016	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,998	195,276	75.11%	191,331	3,945	
2122 Guidance	945,188	945,438	693,336	73.33%	673,063	20,273	
2126 HS A+	51,690	51,690	32,774	63.40%	31,718	1,056	
2134 Health Services Nurses	517,392	**675,680**	394,981	58.46%	346,425	48,556	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	5,611	43.16%	7,037	(1,426)	
2152 Speech Lang Services	288,547	288,547	185,018	64.12%	177,250	7,768	
2162/2172 OT and PT Services	223,063	235,328	149,765	63.64%	145,406	4,359	
2182 SPED Vision Services	-	-	-	0.00%	1,855	(1,855)	
2211/2212 Curr Dir/Instructional	695,346	695,346	534,081	76.81%	410,882	123,199	
2213 Excep Pupil/Title II & IV PDC	35,250	26,631	5,370	20.16%	1,450	3,920	
2214 Professional Development	143,812	144,812	139,335	96.22%	127,612	11,723	
2222 Library	498,482	498,482	329,833	66.17%	331,789	(1,956)	
2223 Library AV/Tech	30,950	30,080	23,641	78.59%	21,700	1,941	
2311 Board of Education	130,788	**206,405**	158,722	76.90%	87,002	71,720	Settlement/Tower Stmt/ROTC Tuition Reimb
2321 Executive Admin	1,213,985	**1,299,874**	1,193,278	91.80%	1,104,795	88,483	SWC Benefit Adj/Dist Health Incent/Travel
2329 Special Education Coordinator	343,161	**354,751**	259,588	73.17%	230,696	28,892	Recode Coord per Camie
2331 Technology Services	1,195,948	**1,768,422**	1,271,171	71.88%	1,356,936	(85,765)	**Internet wiring overhaul**
2411 Building Level	2,093,662	**2,148,418**	1,685,208	78.44%	1,627,896	57,312	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	181,372	74.47%	179,466	1,906	
2542 OM	2,565,735	**2,667,704**	2,307,024	86.48%	2,435,921	(128,897)	**MUSIC/Supplies**
2546 Security/Safety	89,500	**368,245**	349,225	94.83%	94,783	254,442	Lead Testing/Safety Grant
2552 Transportation	1,772,814	**1,926,337**	1,556,433	80.80%	1,360,659	195,774	ATT Wifi for buses/Cert Ret
2554 SPED Transportation	108,303	146,903	132,409	90.13%	114,918	17,491	Extra SPED Routes
2558 Title I Transportation	-	5,921	5,738	0.00%	-	5,738	Acct Code changed by Auditor
2559 ECSE Transportation	29,451	29,451	23,691	80.44%	17,118	6,573	
2562 Food Service	2,129,331	**2,334,940**	1,545,333	66.18%	1,410,706	134,627	Equipt Relief Grant START
2574 Duplication	100,000	100,000	86,630	86.63%	83,690	2,940	
2633 Public Relations	93,719	101,627	79,484	78.21%	76,225	3,259	Added Cert Salary
Total Support Services	**15,856,176**	**17,672,621**	**13,585,605**	**76.87%**	**12,689,591**	**896,014**	
3511 PAT	117,781	**130,533**	91,301	69.94%	76,497	14,804	Additional Employee
3512 EC/EC Title I	409,478	**420,928**	290,133	68.93%	265,948	24,185	
3611 Homeless	1,725	900	236	26.22%	-	236	
3711 NonPublic (all Title)	28,566	**48,182**	22,161	45.99%	12,422	9,739	St Mary's /DESE
3811 Daycare	261,971	**288,346**	182,381	63.25%	165,662	16,719	Salary Adj
3912 Title I Non Pub/Parent Inv	2,000	8,083	2,774	34.32%	400	2,374	DESE Budget
4000 Facilities/Buildings	244,000	3,143,838	408,236	12.99%	3,958,141	(3,549,905)	**Purchased Land/Engineering Svc/Bond**
5000 Long-Term Debt & Other	2,921,301	3,118,460	2,843,422	91.18%	3,496,669	(653,247)	Bus Int/Bond Fees/MOHEFA
Total Other Expenditures	**3,986,822**	**7,159,270**	**3,840,644**	**53.65%**	**7,975,739**	**(4,135,095)**	
Total Expenditures	**40,057,615**	**45,629,295**	**31,066,738**	**196.11%**	**33,638,604**	**(2,571,866)**	