	Budgeted	Revised Budget	April 2025	% of Budget	April 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	21,499,266	100.78%	19,436,533	2,062,733	Bond Money
Total County Revenue (5200)	766,000	766,000	741,196.00	96.76%	754,967	14,008,518	
Total State Revenue(5300)	18,064,974	18,064,974	14,763,485	81.72%	12,825,304	1,938,181	
Total Federal Revenue(5400)	2,702,160	2,702,160	2,217,653	82.07%	2,651,348	(433,695)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,514,432.00		111,460	18,402,972	**Sale of Bonds, Series 2024**
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	100,000	100,000	122,198	122.20%	98,399.00	23,799	
Total Revenue	**42,965,853**	**42,965,853**	**57,858,230**	**134.66%**	**35,878,011**	**21,980,219**	
Expenditures							
1111 Primary K-1	2,138,232	**2,146,885**	1,429,281	66.57%	1,372,368	56,913	Salary/Benefit Adjustments
1111 Primary 2-3	1,930,548	**1,934,089**	1,297,832	67.10%	1,267,404	30,428	Salary/Benefit Adjustments
1111 Intermediate	2,645,324	**2,648,473**	1,796,935	67.85%	1,656,438	140,497	Salary/Benefit Adjustments
1131 Jr. High	1,870,156	**1,903,672**	1,339,735	70.38%	1,274,675	65,060	Salary/Benefit Adjustments
1151 High School	3,521,468	**3,581,146**	2,345,192	65.49%	2,265,347	79,845	Alumni Hall/Video Grant/Salary Adj
1191 Summer School	232,809	232,809	284	0.12%	-	284	
1193 Alternative School	183,816	**158,376**	90,852	57.36%	171,668	(80,816)	Purch Svc for mtgs.Benefit Adj
1211 Gifted Education	228,297	228,297	150,561	65.95%	145,614	4,947	
1221/1224 Special Svc/Prop Sh	3,268,811	**3,430,629**	2,141,534	62.42%	1,992,324	149,210	**Chg in hrs/staff/subs/Purch Svc**
1251 Title I & Title ID	809,894	671,882	453,741	67.53%	467,004	(13,263)	BIST Train for SS I.D/ Adjustmts
1252 Title III					8,553		**Not used 2024-25**
1253 Satellite School	456,592	**481,612**	266,966	55.43%	275,685	(8,719)	Building Rental Agreement
1271 ESL/Bilingual	73,230	**76,455**	48,796	63.82%	46,228	2,568	Medicare adjust
1281 ECSE	214,680	**395,937**	259,490	65.54%	153,768	105,722	Staff salary changes/Subs
1311/1321/1331/1361/1371 Career Ed	841,523	**881,747**	633,390	71.83%	557,414	75,976	Grant/Ret
1411 Student Activity Misc	862,000	862,000	656,356	76.14%	682,139	(25,783)	
1421 Athletics & Scoreboard	1,267,706	1,280,661	955,826	74.64%	872,362	83,464	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,406	97,924	60.67%	102,419	(4,495)	
1900 Tuition (all)	634,800	634,800	527,482	83.09%	329,081	198,401	
Total Instructional Expenditures	**21,341,042**	**21,710,876**	**14,492,177**	**66.75%**	**13,640,491**	**851,686**	
2113 Social Work /Title IV.A	46,041	**40,267**	32,298	80.21%	61,279	(28,981)	Adjusted for Title IV.A Budget
2114 Attendance	272,504	**277,063**	207,553	74.91%	195,276	12,277	Adjusted Salaries/Benefits
2122 Guidance	1,029,975	**1,031,635**	728,318	70.60%	693,336	34,982	Sub Adjustments
2126 HS A+	51,451	51,451	33,564	65.23%	32,774	790	
2134 Health Services Nurses	521,909	**742,494**	410,539	55.29%	394,981	15,558	MO TEAMS Grant/DESE Grant/**Pers Nurse**
2139 Freeman Health Clinic	13,000	13,000	5,680	43.69%	5,611	69	
2152 Speech Lang Services	301,125	**313,594**	225,509	71.91%	185,018	40,491	Benefits adjust
2162/2172 OT and PT Services	231,925	**240,128**	156,472	65.16%	149,765	6,707	Benefits adjust
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	**823,408**	547,225	66.46%	534,081	13,144	Textbook Adoption Inc/Sub Training
2213 Excep Pupil/Title II & IV PDC	35,250	**14,095**	3,752	26.62%	5,370	(1,618)	Title II.a Purchased Services Inc
2214 Professional Development	150,612	150,612	117,340	77.91%	139,335	(21,995)	
2222 Library	513,773	**517,548**	332,990	64.34%	329,833	3,157	Benefits Adjust/Subs
2223 Library AV/Tech	-	-	-		23,641	(23,641)	Discontinue 2024-25
2311 Board of Education	135,788	**161,771**	136,905	84.63%	158,722	(21,817)	Tower Increase/Insurance
2321 Executive Admin	1,323,872	**1,375,152**	1,268,972	92.28%	1,193,278	75,694	Memberships Increase/HRA Pay
2329 Special Education Coordinator	364,242	**380,393**	272,963	71.76%	259,588	13,375	Salary Codes adjustments
2331 Technology Services	1,636,725	**1,798,181**	1,196,952	66.56%	1,271,171	(74,219)	Chrbk Fees/Serv License/ Emp->12 MO
2411 Building Level	2,240,105	**2,294,869**	1,766,382	76.97%	1,685,208	81,174	Salary Adjustments
2525 Business/Central Services	259,168	259,169	208,131	80.31%	181,372	26,759	
2542 OM	2,699,661	**2,941,677**	2,482,665	84.40%	2,307,024	175,641	**Unused SL/Unused Vac/Ins**
2546 Security/Safety	104,500	**129,493**	129,051	99.66%	349,225	(220,174)	SRO Increase
2552 Transportation	1,907,671	**2,129,041**	1,624,298	76.29%	1,556,433	67,865	Lease Purchase Inc/Insurance/Benefits
2554 SPED Transportation	172,422	197,422	95,230	48.24%	132,409	(37,179)	
2558 Title I Transportation	4,920	**5,100**	4,932	0.00%	5,738	(806)	Reading + Adjustment
2559 ECSE Transportation	36,601	48,053	27,404	57.03%	23,691	3,713	Federal Salary for Bus Aides
2562 Food Service	2,019,419	2,019,419	1,377,480	68.21%	1,545,333	(167,853)	Local Food Grant
2574 Duplication	100,000	105,600	81,833	77.49%	86,630	(4,797)	
2633 Public Relations	86,759	97,630	78,220	80.12%	79,484	(1,264)	Cert Salary/Benefits
Total Support Services	**17,108,694**	**18,200,265**	**13,559,168**	**74.50%**	**13,585,606**	**(26,438)**	
3511 PAT	165,306	**187,381**	120,156	64.12%	91,301	28,855	Salary/Benefits Adjust
3512 EC/EC Title I	514,526	**523,262**	275,099	52.57%	290,133	(15,034)	Sub SS Inc
3611 Homeless	1,725	1,669	1,032	61.83%	236	796	DESE Budget Decrease
3711 NonPublic (all Title)	29,792	**30,897**	18,647	60.35%	22,161	(3,514)	DESE/Seneca/Joplin
3811 Daycare	279,050	**304,555**	167,407	541.82%	182,381	(14,974)	Benefit Adjustments
3912 Title I Non Pub/Parent Inv	2,000	6,000	3,645	60.75%	2,774	871	DESE Budget
4000 Facilities/Buildings	780,000	**15,286,340**	13,706,102	89.66%	408,236	13,297,866	**Bond and Imp to Site Inc**
5000 Long-Term Debt & Other	2,921,301	**5,650,283**	5,626,459	99.58%	2,843,422	2,783,037	Bond Issue Cost/Bus Int/Mature Bonds
Total Other Expenditures	**4,693,700**	**21,990,387**	**19,918,547**	**90.58%**	**3,840,644**	**16,077,903**	
Total Expenditures	**43,143,436**	**61,901,528**	**47,969,892**	**231.83%**	**31,066,741**	**16,903,151**	