	Budgeted	Revised Budget	August 2024	% of Budget	August 2023	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	2,797,267	13.11%	1,450,611	1,346,656	Bond Money
Total County Revenue (5200)	766,000	766,000	12	0.00%	-	12	
Total State Revenue(5300)	18,064,974	18,064,974	2,686,449	14.87%	1,974,055	712,394	
Total Federal Revenue(5400)	2,702,160	2,702,160	153,823	5.69%	182,150	(28,327)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,514,235.00		296,031	18,218,204	**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	77,866	77.87%	11,488.00	66,378	
Total Revenue	**42,965,853**	**42,965,853**	**24,229,652**	**56.39%**	**3,914,335**	**20,315,317**	
Expenditures							
1111 Primary K-1	2,138,232	2,138,232	5,699	0.27%	18,631	(12,932)	
1111 Primary 2-3	1,930,548	1,930,548	10,712	0.55%	14,493	(3,781)	
1111 Intermediate	2,645,324	2,645,324	11,832	0.45%	14,718	(2,886)	
1131 Jr. High	1,870,156	1,870,156	15,758	0.84%	34,570	(18,812)	
1151 High School	3,521,468	3,526,724	68,742	1.95%	68,381	361	Alumni Hall/Video Grant
1191 Summer School	232,809	232,809	284	0.12%	232	52	
1193 Alternative School	183,816	183,816	4,714	2.56%	165	4,549	
1211 Gifted Education	228,297	228,297	-	0.00%	-	0	
1221/1224 Special Svc/Prop Sh	3,268,811	3,268,811	13,440	0.41%	-	13,440	
1251 Title I & Title ID	809,894	835,632	1,668	0.20%	-	1,668	BIST Training for Sat Sch I.D
1252 Title III	0.00	-	-				Not used 2024-25
1253 Satellite School	456,592	481,592	3,163	0.66%	17,628	(14,465)	Building Rental Agreement
1271 ESL/Bilingual	73,230	73,230	-	0.00%	-	0	
1281 ECSE	214,680	214,680	6,118	2.85%	2,323	3,795	
1311/1321/1331/1361/1371 Career Ed	841,523	841,540	36,252	4.31%	26,120	10,132	
1411 Student Activity Misc	862,000	862,000	88,114	10.22%	102,957	(14,843)	
1421 Athletics & Scoreboard	1,267,706	1,278,206	79,676	6.23%	139,717	(60,041)	E Sports Added
1491 Student Activities	161,156	161,156	2,474	1.54%	2,252	222	
1900 Tuition (all)	634,800	634,800	197,973	31.19%	84,864	113,109	
Total Instructional Expenditures	**21,341,042**	**21,407,553**	**546,619**	**2.55%**	**527,051**	**19,568**	
2113 Social Work /Title IV.A	46,041	46,041	-	0.00%	-	0	
2114 Attendance	272,504	272,504	30,429	11.17%	29,199	1,230	
2122 Guidance	1,029,975	1,029,975	47,711	4.63%	40,073	7,638	
2126 HS A+	51,451	51,451	2,934	5.70%	2,808	126	
2134 Health Services Nurses	521,909	**554,067**	60	0.01%	674	(614)	MO TEAMS Grant
2139 Freeman Health Clinic	13,000	13,000	200	1.54%	580	(380)	
2152 Speech Lang Services	301,125	301,125	-	0.00%	-	0	
2162/2172 OT and PT Services	231,925	231,925	-	0.00%	-	0	
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	816,481	203,765	24.96%	110,033	93,732	Textbook Adoption Inc
2213 Excep Pupil/Title II & IV PDC	35,250	35,250	-	0.00%	-	0	
2214 Professional Development	150,612	150,612	8,452	5.61%	46,340	(37,888)	
2222 Library	513,773	513,773	80	0.02%	4,057	(3,977)	
2223 Library AV/Tech	-	-	-		2,282	(2,282)	Discontinue 2024-25
2311 Board of Education	135,788	**139,338**	15,385	11.04%	18,245	(2,860)	Tower Increase
2321 Executive Admin	1,323,872	1,328,872	126,468	9.52%	124,305	2,163	Memberships Increase
2329 Special Education Coordinator	364,242	364,242	29,452	8.09%	30,494	(1,042)	
2331 Technology Services	1,636,725	1,610,153	398,399	24.74%	358,487	39,912	**Chromebook Fees adjusted**
2411 Building Level	2,240,105	2,240,105	256,817	11.46%	249,167	7,650	
2525 Business/Central Services	259,168	259,168	41,946	16.18%	36,052	5,894	
2542 OM	2,699,661	2,699,661	417,534	15.47%	437,898	(20,364)	
2546 Security/Safety	104,500	104,500	25,651	24.55%	100,686	(75,035)	
2552 Transportation	1,907,671	1,993,590	501,200	25.14%	363,610	137,590	Lease Purchase Inc
2554 SPED Transportation	172,422	172,422	2,048	1.19%	1,268	780	
2558 Title I Transportation	4,920	4,920	-	0.00%	-	0	
2559 ECSE Transportation	36,601	36,601	614	1.68%	380	234	
2562 Food Service	2,019,419	2,025,419	62,332	3.08%	214,405	(152,073)	Local Food Grant
2574 Duplication	100,000	100,000	7,837	7.84%	43,820	(35,983)	
2633 Public Relations	86,759	86,759	13,434	15.48%	15,033	(1,599)	
Total Support Services	**17,108,694**	**17,223,954**	**2,199,258**	**12.77%**	**2,229,896**	**(30,638)**	
3511 PAT	165,306	165,306	-	0.00%	-	0	
3512 EC/EC Title I	514,526	514,526	2,979	0.58%	3,498	(519)	
3611 Homeless	1,725	1,725	-	0.00%	-	0	
3711 NonPublic (all Title)	29,792	29,792	-	0.00%	4,706	(4,706)	
3811 Daycare	279,050	279,050	2,735	0.98%	2,658	77	
3912 Title I Non Pub/Parent Inv	2,000	7,583	-	0.00%	-	0	DESE Budget
4000 Facilities/Buildings	780,000	3,913,392	1,750,033	44.72%	455,521	1,294,512	**Bond and Imp to Site Inc**
5000 Long-Term Debt & Other	2,921,301	3,177,647	585,746	18.43%	357,556	228,190	Bond Issue Cost/Bus Int/
Total Other Expenditures	**4,693,700**	**8,089,021**	**2,341,493**	**28.95%**	**823,939**	**1,517,554**	
Total Expenditures	**43,143,436**	**46,720,528**	**5,087,370**	**44.27%**	**3,580,886**	**1,506,484**	