	Budgeted	Revised Budget	December 2023	% of Budget	December 2022	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	6,299,046	30.80%	5,569,479	729,567	
Total County Revenue (5200)	735,000	735,000	707	0.10%	1,392	(685)	
Total State Revenue(5300)	15,737,678	15,737,678	7,128,200	45.29%	6,927,317	200,883	
Total Federal Revenue(5400)	2,452,265	2,452,265	1,372,741	55.98%	1,585,048	(212,307)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	24,780.00		763	24,017	**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	89,531	89.53%	83,818.00	5,713	Joplin St Mary's
Total Revenue	**39,479,157**	**39,479,157**	**14,915,005**	**37.78%**	**14,167,817**	**747,188**	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	699,737	33.01%	704,486	(4,749)	
1111 Primary 2-3	1,889,519	1,889,519	646,278	34.20%	598,620	47,658	
1111 Intermediate	2,577,761	2,577,761	858,747	33.31%	884,010	(25,263)	
1131 Jr. High	1,796,128	1,796,128	669,469	37.27%	607,877	61,592	
1151 High School	3,352,037	**3,370,887**	1,179,859	35.00%	1,063,390	116,469	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	-	0.00%	(116)	116	
1193 Alternative School	190,328	190,328	87,971	46.22%	54,359	33,612	
1211 Gifted Education	220,961	**221,726**	72,961	32.91%	71,504	1,457	**Sub increase**
1221/1224 Special Svc/Prop Sh	2,988,828	3,004,539	990,121	32.95%	928,127	61,994	
1251 Title I & Title ID	790,729	821,984	231,965	28.22%	272,865	(40,900)	
1252 Title III	0.00	15,481	8,288	53.54%			New Federal Acct
1253 Satellite School	387,237	387,237	136,127	35.15%	165,427	(29,300)	
1271 ESL/Bilingual	70,166	76,001	23,377	30.76%	17,704	5,673	
1281 ECSE	200,832	**203,007**	77,680	38.26%	65,495	12,185	Supplies/Soc Security Adj
1311/1321/1331/1361/1371 Career Ed	832,104	**835,854**	306,333	36.65%	281,040	25,293	50/50 Grant
1411 Student Activity Misc	862,000	862,000	459,147	53.27%	335,029	124,118	
1421 Athletics & Scoreboard	1,055,306	**1,083,956**	499,744	46.10%	508,280	(8,536)	FB Equipt/BaseB Supplies
1491 Student Activities	158,276	158,276	51,764	32.70%	51,041	723	
1900 Tuition (all)	489,800	494,916	208,378	42.10%	198,475	9,903	
Total Instructional Expenditures	**20,214,617**	**20,342,205**	**7,207,946**	**35.43%**	**6,807,613**	**400,333**	
2113 Social Work /Title IV.A	43,845	**105,025**	30,733	29.26%	20,344	10,389	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,648	111,515	42.95%	109,905	1,610	
2122 Guidance	945,188	945,188	364,612	38.58%	358,546	6,066	
2126 HS A+	51,690	51,690	17,136	33.15%	16,845	291	
2134 Health Services Nurses	517,392	**563,699**	178,846	31.73%	163,976	14,870	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	2,501	19.24%	1,164	1,337	
2152 Speech Lang Services	288,547	288,547	93,202	32.30%	87,563	5,639	
2162/2172 OT and PT Services	223,063	223,063	74,921	33.59%	72,629	2,292	
2182 SPED Vision Services	-	-	-	0.00%	667	(667)	
2211/2212 Curr Dir/Instructional	695,346	695,346	280,159	40.29%	243,753	36,406	
2213 Excep Pupil/Title II & IV PDC	35,250	24,142	1,719	7.12%	-	1,719	
2214 Professional Development	143,812	143,812	95,045	66.09%	114,389	(19,344)	
2222 Library	498,482	498,482	172,326	34.57%	171,462	864	
2223 Library AV/Tech	30,950	30,950	13,790	44.56%	6,721	7,069	
2311 Board of Education	130,788	**194,761**	124,964	64.16%	63,143	61,821	Settlement/Tower Stmt
2321 Executive Admin	1,213,985	**1,291,874**	970,733	75.14%	887,843	82,890	SWC Benefit Adj/Dist Health Incentive
2329 Special Education Coordinator	343,161	354,751	146,174	41.20%	117,954	28,220	Recode Coord per Camie
2331 Technology Services	1,195,948	**1,762,483**	830,666	47.13%	786,379	44,287	**Internet wiring overhaul**
2411 Building Level	2,093,662	**2,117,667**	973,471	45.97%	934,984	38,487	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	109,314	44.88%	109,132	182	
2542 OM	2,565,735	2,601,053	1,531,373	58.88%	1,488,384	42,989	**MUSIC**
2546 Security/Safety	89,500	**241,030**	221,250	91.79%	89,820	131,430	Lead Testing
2552 Transportation	1,772,814	**1,793,303**	946,230	52.76%	854,596	91,634	ATT Wifi for buses
2554 SPED Transportation	108,303	108,303	65,792	60.75%	51,082	14,710	
2558 Title I Transportation	-	2,073	1,442	0.00%	-	1,442	
2559 ECSE Transportation	29,451	29,451	11,286	38.32%	6,545	4,741	
2562 Food Service	2,129,331	**2,322,672**	912,009	39.27%	755,172	156,837	Equipt Relief Grant
2574 Duplication	100,000	100,000	58,271	58.27%	62,441	(4,170)	
2633 Public Relations	93,719	101,589	50,494	49.70%	45,131	5,363	Added Cert Salary
Total Support Services	**15,856,176**	**17,107,168**	**8,389,974**	**49.04%**	**7,620,570**	**769,404**	
3511 PAT	117,781	**127,178**	40,236	31.64%	37,886	2,350	Additional Employee
3512 EC/EC Title I	409,478	**411,578**	148,644	36.12%	133,931	14,713	
3611 Homeless	1,725	700	-	0.00%	-	0	
3711 NonPublic (all Title)	28,566	**39,932**	11,967	29.97%	5,384	6,583	St Mary's /DESE
3811 Daycare	261,971	**269,346**	100,347	37.26%	86,251	14,096	Salary Adj
3912 Title I Non Pub/Parent Inv	2,000	7,899	911	11.53%	400	511	DESE Budget
4000 Facilities/Buildings	244,000	632,043	282,000	44.62%	3,489,715	(3,207,715)	**Purchased Land/Engineering Svc**
5000 Long-Term Debt & Other	2,921,301	2,927,359	358,510	12.25%	424,733	(66,223)	Bus Int/Bond Fees
Total Other Expenditures	**3,986,822**	**4,416,035**	**942,615**	**21.35%**	**4,178,300**	**(3,235,685)**	
Total Expenditures	**40,057,615**	**41,865,408**	**16,540,535**	**105.82%**	**18,606,483**	**(2,065,948)**	