	Budgeted	Revised Budget	December 2024	% of Budget	December 2023	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	7,680,316	36.00%	6,257,014	1,423,302	Bond Money
Total County Revenue (5200)	766,000	766,000	1032	0.13%	707	7,682,942	
Total State Revenue(5300)	18,064,974	18,064,974	7,683,649	42.53%	7,148,200	535,449	
Total Federal Revenue(5400)	2,702,160	2,702,160	831,840	30.78%	1,394,773	(562,933)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,514,235.00		24,325	18,489,910	**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	107,026	107.03%	89,531.00	17,495	
Total Revenue	**42,965,853**	**42,965,853**	**34,818,098**	**81.04%**	**14,914,550**	**19,903,548**	
Expenditures							
1111 Primary K-1	2,138,232	2,134,972	729,466	34.17%	699,737	29,729	Salaries moved Title IV.A /SPED
1111 Primary 2-3	1,930,548	1,927,998	666,803	34.59%	646,278	20,525	Title IV.A-Moved to SPED
1111 Intermediate	2,645,324	2,647,671	912,945	34.48%	858,747	54,198	Title IV.A
1131 Jr. High	1,870,156	1,869,991	698,252	37.34%	669,469	28,783	Title IV.A
1151 High School	3,521,468	3,527,844	1,160,334	32.89%	1,179,859	(19,525)	Alumni Hall/Video Grant/Title IV.A
1191 Summer School	232,809	232,809	284	0.12%	-	284	
1193 Alternative School	183,816	183,941	96,949	52.71%	87,971	8,978	Purchased Svc for meetings
1211 Gifted Education	228,297	228,297	75,456	33.05%	72,961	2,495	
1221/1224 Special Svc/Prop Sh	3,268,811	**3,298,782**	1,105,384	33.51%	990,121	115,263	**Chg in hrs/staff/subs/Purch Svc**
1251 Title I & Title ID	809,894	666,282	225,801	33.89%	231,965	(6,164)	BIST Train for SS I.D/ Adjustmts
1252 Title III					8,288		**Not used 2024-25**
1253 Satellite School	456,592	481,592	141,147	29.31%	136,127	5,020	Building Rental Agreement
1271 ESL/Bilingual	73,230	76,455	24,398	31.91%	23,377	1,021	Medicare adjust
1281 ECSE	214,680	**380,242**	135,092	35.53%	77,680	57,412	Staff salary changes/Subs
1311/1321/1331/1361/1371 Career Ed	841,523	872,736	392,756	45.00%	306,333	86,423	Grant/Ret
1411 Student Activity Misc	862,000	862,000	443,882	51.49%	459,147	(15,265)	
1421 Athletics & Scoreboard	1,267,706	1,279,726	578,595	45.21%	499,744	78,851	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,156	48,408	30.04%	51,764	(3,356)	
1900 Tuition (all)	634,800	634,800	371,849	58.58%	208,378	163,471	
Total Instructional Expenditures	**21,341,042**	**21,467,294**	**7,807,801**	**36.37%**	**7,207,946**	**599,855**	
2113 Social Work /Title IV.A	46,041	40,267	15,140	37.60%	30,733	(15,593)	Adjusted for Title IV.A Budget
2114 Attendance	272,504	272,504	119,838	43.98%	111,515	8,323	
2122 Guidance	1,029,975	1,030,075	388,407	37.71%	364,612	23,795	Sub Adjustments
2126 HS A+	51,451	51,451	17,742	34.48%	17,136	606	
2134 Health Services Nurses	521,909	**649,157**	208,399	32.10%	178,846	29,553	MO TEAMS Grant/DESE Grant/Pers Nurse
2139 Freeman Health Clinic	13,000	13,000	3,037	23.36%	2,501	536	
2152 Speech Lang Services	301,125	**302,325**	110,306	36.49%	93,202	17,104	Benefits adjust
2162/2172 OT and PT Services	231,925	231,925	78,236	33.73%	74,921	3,315	
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	823,408	397,997	48.34%	280,159	117,838	Textbook Adoption Inc/Sub Training
2213 Excep Pupil/Title II & IV PDC	35,250	**14,075**	3,407	24.21%	1,719	1,688	Title II.a Purchased Services Inc
2214 Professional Development	150,612	150,612	69,312	46.02%	95,045	(25,733)	
2222 Library	513,773	**515,573**	174,264	33.80%	172,326	1,938	Benefits Adjust/Subs
2223 Library AV/Tech	-	-	-		13,790	(13,790)	Discontinue 2024-25
2311 Board of Education	135,788	**156,771**	94,438	60.24%	124,964	(30,526)	Tower Increase/Insurance
2321 Executive Admin	1,323,872	**1,372,577**	1,038,978	75.70%	970,733	68,245	Memberships Increase/HRA Pay
2329 Special Education Coordinator	364,242	**379,068**	152,802	40.31%	146,174	6,628	Salary Codes adjustments
2331 Technology Services	1,636,725	**1,687,967**	819,705	48.56%	830,666	(10,961)	Chrbk Fees/Serv License/ Emp->12 MO
2411 Building Level	2,240,105	2,277,245	1,019,252	44.76%	973,471	45,781	Salary Adjustments
2525 Business/Central Services	259,168	259,168	125,086	48.26%	109,314	15,772	
2542 OM	2,699,661	2,800,586	1,618,856	57.80%	1,531,373	87,483	**Unused SL/Unused Vac/Ins**
2546 Security/Safety	104,500	128,227	119,841	93.46%	221,250	(101,409)	SRO Increase
2552 Transportation	1,907,671	**2,013,590**	1,101,479	54.70%	946,230	155,249	Lease Purchase Inc/Insurance/Benefits
2554 SPED Transportation	172,422	172,422	37,837	21.94%	65,792	(27,955)	
2558 Title I Transportation	4,920	4,920	1,421	0.00%	1,442	(21)	
2559 ECSE Transportation	36,601	43,601	14,118	32.38%	11,286	2,832	Federal Salary for Bus Aides
2562 Food Service	2,019,419	2,031,424	770,056	37.91%	912,009	(141,953)	Local Food Grant
2574 Duplication	100,000	100,000	55,739	55.74%	58,271	(2,532)	
2633 Public Relations	86,759	96,630	45,119	46.69%	50,494	(5,375)	Cert Salary/Benefits
Total Support Services	**17,108,694**	**17,660,568**	**8,607,322**	**48.74%**	**8,389,974**	**217,348**	
3511 PAT	165,306	165,306	60,047	36.32%	40,236	19,811	
3512 EC/EC Title I	514,526	**514,806**	137,995	26.81%	148,644	(10,649)	Sub SS Inc
3611 Homeless	1,725	809	609	75.28%	-	609	DESE Budget Decrease
3711 NonPublic (all Title)	29,792	28,752	9,324	32.43%	11,967	(2,643)	
3811 Daycare	279,050	304,555	88,091	306.38%	100,347	(12,256)	Benefit Adjustments
3912 Title I Non Pub/Parent Inv	2,000	6,000	1,520	25.33%	911	609	DESE Budget
4000 Facilities/Buildings	780,000	11,177,798	7,764,672	69.47%	282,000	7,482,672	**Bond and Imp to Site Inc**
5000 Long-Term Debt & Other	2,921,301	3,177,647	587,124	18.48%	358,510	228,614	Bond Issue Cost/Bus Int/
Total Other Expenditures	**4,693,700**	**15,375,673**	**8,649,382**	**56.25%**	**942,615**	**7,706,767**	
Total Expenditures	**43,143,436**	**54,503,535**	**25,064,505**	**141.36%**	**16,540,535**	**8,523,970**	