

	Budgeted	Revised Budget	January 2025	% of Budget	January 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	17,139,242	80.34%	16,248,279	890,963	Bond Money
Total County Revenue (5200)	766,000	766,000	22,762.00	2.97%	106,433	9,853,990	
Total State Revenue(5300)	18,064,974	18,064,974	9,960,423	55.14%	8,335,660	1,624,763	
Total Federal Revenue(5400)	2,702,160	2,702,160	1,193,495	44.17%	1,579,223	(385,728)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,514,235.00		26,021	18,488,214	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	115,447	115.45%	89,531.00	25,916	
Total Revenue	42,965,853	42,965,853	46,945,604	109.26%	26,385,147	20,560,457	
Expenditures							
1111 Primary K-1	2,138,232	2,146,885	906,294	42.21%	866,728	39,566	Salary/Benefit Adjustments
1111 Primary 2-3	1,930,548	1,934,089	826,559	42.74%	801,396	25,163	Salary/Benefit Adjustments
1111 Intermediate	2,645,324	2,648,473	1,134,116	42.82%	1,057,536	76,580	Salary/Benefit Adjustments
1131 Jr. High	1,870,156	1,903,672	858,031	45.07%	824,003	34,028	Salary/Benefit Adjustments
1151 High School	3,521,468	3,560,844	1,459,020	40.97%	1,445,751	13,269	Alumni Hall/Video Grant/Salary Adj
1191 Summer School	232,809	232,809	284	0.12%	-	284	
1193 Alternative School	183,816	187,066	85,224	45.56%	108,748	(23,524)	Purch Svc for mtgs.Benefit Adj
1211 Gifted Education	228,297	228,297	94,092	41.21%	91,154	2,938	
1221/1224 Special Svc/Prop Sh	3,268,811	3,430,629	1,375,982	40.11%	1,231,324	144,658	Chg in hrs/staff/subs/Purch Svc
1251 Title I & Title ID	809,894	671,882	278,791	41.49%	283,490	(4,699)	BIST Train for SS I.D/ Adjustmts
1252 Title III					8,313		Not used 2024-25
1253 Satellite School	456,592	481,612	173,594	36.04%	170,203	3,391	Building Rental Agreement
1271 ESL/Bilingual	73,230	76,455	30,498	39.89%	29,222	1,276	Medicare adjust
1281 ECSE	214,680	392,027	166,748	42.53%	97,132	69,616	Staff salary changes/Subs
1311/1321/1331/1361/1371 Career Ed	841,523	875,206	451,064	51.54%	362,194	88,870	Grant/Ret
1411 Student Activity Misc	862,000	862,000	486,896	56.48%	520,393	(33,497)	
1421 Athletics & Scoreboard	1,267,706	1,280,751	691,267	53.97%	581,250	110,017	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,156	60,180	37.34%	63,428	(3,248)	
1900 Tuition (all)	634,800	634,800	381,320	60.07%	208,378	172,942	
Total Instructional Expenditures	21,341,042	21,708,653	9,459,960	43.58%	8,750,643	709,317	
2113 Social Work /Title IV.A	46,041	40,267	19,759	49.07%	38,266	(18,507)	Adjusted for Title IV.A Budget
2114 Attendance	272,504	277,063	141,741	51.16%	132,445	9,296	Adjusted Salaries/Benefits
2122 Guidance	1,029,975	1,036,575	473,291	45.66%	444,838	28,453	Sub Adjustments
2126 HS A+	51,451	51,451	21,487	41.76%	20,698	789	
2134 Health Services Nurses	521,909	697,253	263,986	37.86%	221,183	42,803	MO TEAMS Grant/DESE Grant/Pers Nurse
2139 Freeman Health Clinic	13,000	13,000	3,948	30.37%	3,511	437	
2152 Speech Lang Services	301,125	313,434	139,054	44.36%	116,159	22,895	Benefits adjust
2162/2172 OT and PT Services	231,925	231,953	97,795	42.16%	93,632	4,163	
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	823,408	433,818	52.69%	316,591	117,227	Textbook Adoption Inc/Sub Training
2213 Excep Pupil/Title II & IV PDC	35,250	14,095	3,552	25.20%	2,227	1,325	Title II.a Purchased Services Inc
2214 Professional Development	150,612	150,612	85,858	57.01%	100,557	(14,699)	
2222 Library	513,773	517,548	212,964	41.15%	208,020	4,944	Benefits Adjust/Subs
2223 Library AV/Tech	-	-	-		14,778	(14,778)	Discontinue 2024-25
2311 Board of Education	135,788	156,771	97,858	62.42%	130,515	(32,657)	Tower Increase/Insurance
2321 Executive Admin	1,323,872	1,372,577	1,094,592	79.75%	1,026,295	68,297	Memberships Increase/HRA Pay
2329 Special Education Coordinator	364,242	380,393	183,097	48.13%	174,463	8,634	Salary Codes adjustments
2331 Technology Services	1,636,725	1,783,673	896,559	50.26%	895,256	1,303	Chrbk Fees/Serv License/ Emp->12 MO
2411 Building Level	2,240,105	2,281,569	1,205,314	52.83%	1,149,525	55,789	Salary Adjustments
2525 Business/Central Services	259,168	293,333	145,757	49.69%	127,316	18,441	Salary Adjustments
2542 OM	2,699,661	2,940,677	1,886,643	64.16%	1,722,971	163,672	Unused SL/Unused Vac/Ins
2546 Security/Safety	104,500	129,253	120,406	93.16%	224,624	(104,218)	SRO Increase
2552 Transportation	1,907,671	2,103,590	1,223,518	58.16%	1,066,911	156,607	Lease Purchase Inc/Insurance/Benefits
2554 SPED Transportation	172,422	172,422	45,737	26.53%	80,910	(35,173)	
2558 Title I Transportation	4,920	4,920	2,495	0.00%	2,242	253	
2559 ECSE Transportation	36,601	48,053	17,643	36.72%	13,302	4,341	Federal Salary for Bus Aides
2562 Food Service	2,019,419	2,072,442	912,278	44.02%	1,045,520	(133,242)	Local Food Grant
2574 Duplication	100,000	100,000	69,619	69.62%	62,365	7,254	
2633 Public Relations	86,759	96,630	52,658	54.49%	57,559	(4,901)	Cert Salary/Benefits
Total Support Services	17,108,694	18,144,962	9,857,937	54.33%	9,492,679	365,258	
3511 PAT	165,306	186,681	74,704	40.02%	54,280	20,424	Salary/Benefits Adjust
3512 EC/EC Title I	514,526	532,462	171,097	32.13%	184,219	(13,122)	Sub SS Inc
3611 Homeless	1,725	948	748	78.90%	173	575	DESE Budget Decrease
3711 NonPublic (all Title)	29,792	43,595	11,654	26.73%	13,332	(1,678)	DESE/Seneca/Joplin
3811 Daycare	279,050	304,555	108,288	248.40%	121,276	(12,988)	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	12,199,881	10,543,746	86.42%	295,996	10,247,750	Bond and Imp to Site Inc
5000 Long-Term Debt & Other	2,921,301	3,177,647	1,627,442	51.22%	358,510	1,268,932	Bond Issue Cost/Bus Int/
Total Other Expenditures	4,693,700	16,451,769	12,539,199	76.22%	1,028,697	11,510,502	
Total Expenditures	43,143,436	56,305,384	31,857,096	174.12%	19,272,019	12,585,077	