	Budgeted	Revised Budget	July 2024	% of Budget	July 2023	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	2,011,560	9.43%	755,284	1,256,276	Bond Money
Total County Revenue (5200)	766,000	766,000	12	0.00%	-	12	
Total State Revenue(5300)	18,064,974	18,064,974	1,451,771	8.04%	1,134,867	316,904	
Total Federal Revenue(5400)	2,702,160	2,702,160	117,823	4.36%	181,024	(63,201)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,500,633.00		-	18,500,633	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	3,939	3.94%	11,488.00	(7,549)	
Total Revenue	**42,965,853**	**42,965,853**	**22,085,738**	**51.40%**	**2,082,663**	**20,003,075**	
Expenditures							
1111 Primary K-1	2,138,230	2,138,230	711	0.03%	5,381	(4,670)	
1111 Primary 2-3	1,930,548	1,930,548	-	0.00%	-	0	
1111 Intermediate	2,645,324	2,645,324	-	0.00%	-	0	
1131 Jr. High	1,871,156	1,871,156	-	0.00%	8,581	(8,581)	
1151 High School	3,520,168	3,520,168	26,276	0.75%	19,229	7,047	
1191 Summer School	232,809	232,809	284	0.12%	232	52	
1193 Alternative School	183,816	183,816	-	0.00%	-	0	
1211 Gifted Education	228,297	228,297	-	0.00%	-	0	
1221/1224 Special Svc/Prop Sh	3,268,811	3,268,811	348	0.01%	-	348	
1251 Title I & Title ID	809,894	835,632	194	0.02%	-	194	BIST Training for Sat Sch I.D
1252 Title III	0.00	-	-				Not used 2024-25
1253 Satellite School	456,592	481,592	751	0.16%	750	1	
1271 ESL/Bilingual	73,230	73,230	-	0.00%	-	0	
1281 ECSE	214,680	214,680	918	0.43%	814	104	
1311/1321/1331/1361/1371 Career Ed	841,523	841,540	16,461	1.96%	12,619	3,842	
1411 Student Activity Misc	862,000	862,000	64,064	7.43%	3,699	60,365	
1421 Athletics & Scoreboard	1,267,706	1,267,706	14,955	1.18%	32,507	(17,552)	
1491 Student Activities	161,156	161,156	966	0.60%	966	0	
1900 Tuition (all)	634,800	634,800	-	0.00%	-	0	
Total Instructional Expenditures	**21,340,740**	**21,391,495**	**125,928**	**0.59%**	**84,778**	**41,150**	
2113 Social Work /Title IV.A	46,041	46,041	-	0.00%	-	0	
2114 Attendance	272,504	272,504	8,607	3.16%	8,239	368	
2122 Guidance	1,029,975	1,029,975	-	0.00%	-	0	
2126 HS A+	51,451	51,451	-	0.00%	-	0	
2134 Health Services Nurses	521,909	**522,509**	60	0.01%	-	60	MO TEAMS Grant
2139 Freeman Health Clinic	13,000	13,000	200	1.54%	-	200	
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	-	0.00%	-	0	
2211/2212 Curr Dir/Instructional	807,276	807,775	14,368	1.78%	75,647	(61,279)	
2213 Excep Pupil/Title II & IV PDC	35,250	35,250	-	0.00%	-	0	
2214 Professional Development	150,612	150,612	4,553	3.02%	25,907	(21,354)	
2222 Library	513,773	513,773	-	0.00%	-	0	
2223 Library AV/Tech	-	-	-			0	Discontinue 2024-25
2311 Board of Education	135,788	**139,338**	7,685	5.52%	5,866	1,819	Tower Increase
2321 Executive Admin	1,323,872	1,328,872	61,342	4.62%	66,368	(5,026)	Memberships Increase
2329 Special Education Coordinator	364,242	364,242	12,072	3.31%	11,990	82	
2331 Technology Services	1,636,725	1,636,725	217,741	13.30%	225,444	(7,703)	
2411 Building Level	2,240,105	2,240,105	76,202	3.40%	75,809	393	
2525 Business/Central Services	259,168	259,168	21,198	8.18%	18,001	3,197	
2542 OM	2,699,661	2,699,661	152,647	5.65%	224,814	(72,167)	
2546 Security/Safety	104,500	104,500	22,348	21.39%	76,469	(54,121)	
2552 Transportation	1,907,671	1,993,590	128,259	6.43%	29,703	98,556	
2554 SPED Transportation	172,422	172,422	-	0.00%	-	0	
2558 Title I Transportation	4,920	4,920	-	0.00%	-	0	
2559 ECSE Transportation	36,601	36,601	-	0.00%	-	0	
2562 Food Service	2,019,419	2,019,419	38,799	1.92%	132,131	(93,332)	
2574 Duplication	100,000	100,000	2,192	2.19%	-	2,192	
2633 Public Relations	86,759	86,759	6,731	7.76%	6,365	366	
Total Support Services	**17,108,694**	**17,204,262**	**775,004**	**4.50%**	**982,753**	**(207,749)**	
3511 PAT	165,306	165,306	-	0.00%	-	0	
3512 EC/EC Title I	514,526	514,526	-	0.00%	-	0	
3611 Homeless	1,725	1,725	-	0.00%	-	0	
3711 NonPublic (all Title)	29,792	29,792	-	0.00%	-	0	
3811 Daycare	279,050	279,050	-	0.00%	-	0	
3912 Title I Non Pub/Parent Inv	2,000	2,000	-	0.00%	-	0	
4000 Facilities/Buildings	780,000	1,912,230	316,513	16.55%	366,381	(49,868)	
5000 Long-Term Debt & Other	2,921,301	3,177,647	248,200	7.81%	-	248,200	Bond Issue Cost/Bus Int/
Total Other Expenditures	**4,693,700**	**6,082,276**	**564,713**	**9.28%**	**366,381**	**198,332**	
Total Expenditures	**43,143,134**	**44,678,033**	**1,465,645**	**14.38%**	**1,433,912**	**31,733**	