	Budgeted	Revised Budget	March 2025	% of Budget	March 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	20,320,309	95.25%	18,292,893	2,027,416	Bond Money
Total County Revenue (5200)	766,000	766,000	741,196.00	96.76%	754,967	12,427,882	
Total State Revenue(5300)	18,064,974	18,064,974	13,182,849	72.97%	11,408,479	1,774,370	
Total Federal Revenue(5400)	2,702,160	2,702,160	2,119,880	78.45%	2,211,268	(91,388)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,514,432.00		26,662	18,487,770	**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	122,185	122.19%	96,417.00	25,768	
Total Revenue	**42,965,853**	**42,965,853**	**55,000,851**	**128.01%**	**32,790,686**	**22,210,165**	
Expenditures							
1111 Primary K-1	2,138,232	**2,146,885**	1,255,507	58.48%	1,205,918	49,589	Salary/Benefit Adjustments
1111 Primary 2-3	1,930,548	**1,934,089**	1,143,283	59.11%	1,116,932	26,351	Salary/Benefit Adjustments
1111 Intermediate	2,645,324	**2,648,473**	1,578,917	59.62%	1,461,894	117,023	Salary/Benefit Adjustments
1131 Jr. High	1,870,156	**1,903,672**	1,175,244	61.74%	1,130,632	44,612	Salary/Benefit Adjustments
1151 High School	3,521,468	**3,561,146**	2,020,859	56.75%	2,000,228	20,631	Alumni Hall/Video Grant/Salary Adj
1191 Summer School	232,809	232,809	284	0.12%	-	284	
1193 Alternative School	183,816	**191,876**	116,621	60.78%	150,783	(34,162)	Purch Svc for mtgs.Benefit Adj
1211 Gifted Education	228,297	228,597	132,176	57.82%	127,737	4,439	
1221/1224 Special Svc/Prop Sh	3,268,811	**3,430,629**	1,898,821	55.35%	1,747,723	151,098	**Chg in hrs/staff/subs/Purch Svc**
1251 Title I & Title ID	809,894	671,882	395,753	58.90%	388,854	6,899	BIST Train for SS I.D/ Adjustmts
1252 Title III					8,553		**Not used 2024-25**
1253 Satellite School	456,592	**481,612**	238,245	49.47%	242,102	(3,857)	Building Rental Agreement
1271 ESL/Bilingual	73,230	**76,455**	42,697	55.85%	40,910	1,787	Medicare adjust
1281 ECSE	214,680	**395,437**	229,601	58.06%	135,038	94,563	Staff salary changes/Subs
1311/1321/1331/1361/1371 Career Ed	841,523	**880,547**	572,473	65.01%	497,174	75,299	Grant/Ret
1411 Student Activity Misc	862,000	862,000	565,792	65.64%	628,150	(62,358)	
1421 Athletics & Scoreboard	1,267,706	1,279,611	860,569	67.25%	794,098	66,471	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,406	83,516	51.74%	89,459	(5,943)	
1900 Tuition (all)	634,800	634,800	522,038	82.24%	280,982	241,056	
Total Instructional Expenditures	**21,341,042**	**21,721,926**	**12,832,396**	**59.08%**	**12,047,167**	**785,229**	
2113 Social Work /Title IV.A	46,041	**40,267**	28,140	69.88%	53,746	(25,606)	Adjusted for Title IV.A Budget
2114 Attendance	272,504	**277,063**	185,544	66.97%	174,238	11,306	Adjusted Salaries/Benefits
2122 Guidance	1,029,975	**1,036,580**	643,394	62.07%	611,141	32,253	Sub Adjustments
2126 HS A+	51,451	51,451	29,500	57.34%	28,951	549	
2134 Health Services Nurses	521,909	**708,005**	364,351	51.46%	321,888	42,463	MO TEAMS Grant/DESE Grant/**Pers Nurse**
2139 Freeman Health Clinic	13,000	13,000	5,215	40.12%	5,212	3	
2152 Speech Lang Services	301,125	**313,594**	196,743	62.74%	162,120	34,623	Benefits adjust
2162/2172 OT and PT Services	231,925	**237,203**	136,913	57.72%	131,054	5,859	Benefits adjust
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	**823,408**	511,018	62.06%	441,990	69,028	Textbook Adoption Inc/Sub Training
2213 Excep Pupil/Title II & IV PDC	35,250	**14,095**	3,752	26.62%	5,370	(1,618)	Title II.a Purchased Services Inc
2214 Professional Development	150,612	150,612	107,585	71.43%	127,781	(20,196)	
2222 Library	513,773	**517,548**	296,893	57.37%	289,915	6,978	Benefits Adjust/Subs
2223 Library AV/Tech	-	-	-		23,083	(23,083)	Discontinue 2024-25
2311 Board of Education	135,788	**161,271**	119,585	74.15%	152,564	(32,979)	Tower Increase/Insurance
2321 Executive Admin	1,323,872	**1,372,652**	1,209,302	88.10%	1,137,646	71,656	Memberships Increase/HRA Pay
2329 Special Education Coordinator	364,242	**380,393**	243,459	64.00%	231,284	12,175	Salary Codes adjustments
2331 Technology Services	1,636,725	**1,785,680**	1,094,691	61.30%	1,113,098	(18,407)	Chrbk Fees/Serv License/ Emp->12 MO
2411 Building Level	2,240,105	**2,281,569**	1,579,236	69.22%	1,508,271	70,965	Salary Adjustments
2525 Business/Central Services	259,168	259,169	187,372	72.30%	163,376	23,996	
2542 OM	2,699,661	**2,941,677**	2,255,798	76.68%	2,116,065	139,733	**Unused SL/Unused Vac/Ins**
2546 Security/Safety	104,500	**129,493**	129,175	99.75%	295,580	(166,405)	SRO Increase
2552 Transportation	1,907,671	**2,128,791**	1,504,687	70.68%	1,328,139	176,548	Lease Purchase Inc/Insurance/Benefits
2554 SPED Transportation	172,422	172,422	65,058	37.73%	115,746	(50,688)	
2558 Title I Transportation	4,920	**5,100**	4,282	0.00%	5,099	(817)	Reading + Adjustment
2559 ECSE Transportation	36,601	48,053	24,537	51.06%	20,537	4,000	Federal Salary for Bus Aides
2562 Food Service	2,019,419	2,075,274	1,236,686	59.59%	1,380,360	(143,674)	Local Food Grant
2574 Duplication	100,000	100,000	74,780	74.78%	80,601	(5,821)	
2633 Public Relations	86,759	96,630	68,075	70.45%	72,292	(4,217)	Cert Salary/Benefits
Total Support Services	**17,108,694**	**18,163,000**	**12,312,281**	**67.79%**	**12,097,147**	**215,134**	
3511 PAT	165,306	**187,381**	105,198	56.14%	79,363	25,835	Salary/Benefits Adjust
3512 EC/EC Title I	514,526	**523,262**	241,712	46.19%	255,703	(13,991)	Sub SS Inc
3611 Homeless	1,725	1,069	869	81.29%	173	696	DESE Budget Decrease
3711 NonPublic (all Title)	29,792	**48,606**	16,316	33.57%	20,795	(4,479)	DESE/Seneca/Joplin
3811 Daycare	279,050	**304,555**	147,570	303.60%	161,888	(14,318)	Benefit Adjustments
3912 Title I Non Pub/Parent Inv	2,000	6,000	3,046	50.77%	911	2,135	DESE Budget
4000 Facilities/Buildings	780,000	**15,268,840**	11,515,039	75.42%	301,849	11,213,190	**Bond and Imp to Site Inc**
5000 Long-Term Debt & Other	2,921,301	**5,638,799**	5,637,545	99.98%	2,843,396	2,794,149	Bond Issue Cost/Bus Int/Mature Bonds
Total Other Expenditures	**4,693,700**	**21,978,512**	**17,667,295**	**80.38%**	**3,664,078**	**14,003,217**	
Total Expenditures	**43,143,436**	**61,863,438**	**42,811,972**	**207.25%**	**27,808,392**	**15,003,580**	