	Budgeted	Revised Budget	November 2023	% of Budget	November 2022	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	3,834,591	18.75%	2,952,795	881,796	
Total County Revenue (5200)	735,000	735,000	707	0.10%	1,182	(475)	
Total State Revenue(5300)	15,737,678	15,737,678	5,939,244	37.74%	5,819,210	120,034	
Total Federal Revenue(5400)	2,452,265	2,452,265	705,169	28.76%	1,093,521	(388,352)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	24,325.00		763	23,562	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	74,960	74.96%	83,818.00	(8,858)	Joplin St Mary's
Total Revenue	**39,479,157**	**39,479,157**	**10,578,996**	**26.80%**	**9,951,289**	**627,707**	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	533,914	25.19%	543,561	(9,647)	
1111 Primary 2-3	1,889,519	1,889,519	490,032	25.93%	454,248	35,784	
1111 Intermediate	2,577,761	2,577,761	650,253	25.23%	671,143	(20,890)	
1131 Jr. High	1,796,128	1,796,128	513,731	28.60%	464,024	49,707	
1151 High School	3,352,037	**3,370,887**	911,750	27.05%	817,935	93,815	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	-	0.00%	(116)	116	
1193 Alternative School	190,328	190,328	66,309	34.84%	41,553	24,756	
1211 Gifted Education	220,961	220,961	54,955	24.87%	54,021	934	
1221/1224 Special Svc/Prop Sh	2,988,828	3,004,539	735,913	24.49%	714,043	21,870	
1251 Title I & Title ID	790,729	821,984	178,104	21.67%	201,702	(23,598)	
1252 Title III	0.00	15,481	7,795	50.35%			New Federal Acct
1253 Satellite School	387,237	387,237	102,187	26.39%	136,389	(34,202)	
1271 ESL/Bilingual	70,166	76,001	17,533	23.07%	9,999	7,534	
1281 ECSE	200,832	**203,007**	58,021	28.58%	49,531	8,490	Supplies/Soc Security Adj
1311/1321/1331/1361/1371 Career Ed	832,104	**835,854**	241,524	28.90%	220,753	20,771	50/50 Grant
1411 Student Activity Misc	862,000	862,000	337,125	39.11%	280,296	56,829	
1421 Athletics & Scoreboard	1,055,306	**1,083,806**	417,800	38.55%	421,050	(3,250)	FB Equipt/BaseB Supplies
1491 Student Activities	158,276	158,276	40,186	25.39%	39,158	1,028	
1900 Tuition (all)	489,800	494,916	170,749	34.50%	143,211	27,538	
Total Instructional Expenditures	**20,214,617**	**20,341,290**	**5,527,881**	**27.18%**	**5,262,501**	**265,380**	
2113 Social Work /Title IV.A	43,845	**105,425**	23,200	22.01%	15,186	8,014	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,648	91,020	35.06%	89,269	1,751	
2122 Guidance	945,188	945,188	284,189	30.07%	280,490	3,699	
2126 HS A+	51,690	51,690	12,994	25.14%	13,076	(82)	
2134 Health Services Nurses	517,392	**560,970**	133,464	23.79%	131,333	2,131	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	1,833	14.10%	1,164	669	
2152 Speech Lang Services	288,547	288,547	70,096	24.29%	65,284	4,812	
2162/2172 OT and PT Services	223,063	223,063	56,191	25.19%	54,472	1,719	
2182 SPED Vision Services	-	-	-	0.00%	493	(493)	
2211/2212 Curr Dir/Instructional	695,346	695,346	246,288	35.42%	205,122	41,166	
2213 Excep Pupil/Title II & IV PDC	35,250	24,142	738	3.06%	-	738	
2214 Professional Development	143,812	143,812	83,507	58.07%	90,979	(7,472)	
2222 Library	498,482	498,482	133,709	26.82%	128,218	5,491	
2223 Library AV/Tech	30,950	30,950	11,828	38.22%	4,861	6,967	
2311 Board of Education	130,788	**189,138**	76,207	40.29%	19,847	56,360	Settlement/Tower Stmt
2321 Executive Admin	1,213,985	**1,272,847**	300,851	23.64%	285,532	15,319	SWC Benefit Adj/Dist Health Incentive
2329 Special Education Coordinator	343,161	354,751	117,764	33.20%	89,889	27,875	Recode Coord per Camie
2331 Technology Services	1,195,948	**1,718,709**	698,685	40.65%	646,006	52,679	**Internet wiring overhaul**
2411 Building Level	2,093,662	**2,117,667**	793,520	37.47%	763,511	30,009	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	90,876	37.31%	91,473	(597)	
2542 OM	2,565,735	2,570,545	1,070,104	41.63%	1,075,976	(5,872)	**MUSIC**
2546 Security/Safety	89,500	**241,030**	120,395	49.95%	86,778	33,617	Lead Testing
2552 Transportation	1,772,814	**1,787,276**	745,544	41.71%	673,296	72,248	ATT Wifi for buses
2554 SPED Transportation	108,303	108,303	48,327	44.62%	38,284	10,043	
2558 Title I Transportation	-	1,913	320	0.00%	-	320	
2559 ECSE Transportation	29,451	29,451	8,030	27.27%	4,851	3,179	
2562 Food Service	2,129,331	**2,322,672**	755,040	32.51%	581,886	173,154	Equipt Relief Grant
2574 Duplication	100,000	100,000	54,093	54.09%	56,846	(2,753)	
2633 Public Relations	93,719	101,589	43,108	42.43%	37,631	5,477	Added Cert Salary
Total Support Services	**15,856,176**	**16,999,720**	**6,071,921**	**35.72%**	**5,531,753**	**540,168**	
3511 PAT	117,781	**127,178**	30,148	23.71%	28,244	1,904	Additional Employee
3512 EC/EC Title I	409,478	**411,578**	113,046	27.47%	101,203	11,843	
3611 Homeless	1,725	700	-	0.00%	-	0	
3711 NonPublic (all Title)	28,566	**39,932**	10,602	26.55%	3,781	6,821	St Mary's /DESE
3811 Daycare	261,971	**265,346**	76,647	28.89%	65,909	10,738	Salary Adj
3912 Title I Non Pub/Parent Inv	2,000	7,899	-	0.00%	85	(85)	DESE Budget
4000 Facilities/Buildings	244,000	600,387	282,000	46.97%	3,459,960	(3,177,960)	**Purchased Land/Engineering Svc**
5000 Long-Term Debt & Other	2,921,301	2,927,359	357,874	12.23%	423,780	(65,906)	Bus Int/Bond Fees
Total Other Expenditures	**3,986,822**	**4,380,379**	**870,317**	**19.87%**	**4,082,962**	**(3,212,645)**	
Total Expenditures	**40,057,615**	**41,721,389**	**12,470,119**	**82.76%**	**14,877,216**	**(2,407,097)**	