	Budgeted	Revised Budget	November 2024	% of Budget	November 2023	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	5,209,593	24.42%	3,798,688	1,410,905	Bond Money
Total County Revenue (5200)	766,000	766,000	1032	0.13%	707	6,405,322	
Total State Revenue(5300)	18,064,974	18,064,974	6,406,029	35.46%	5,959,244	446,785	
Total Federal Revenue(5400)	2,702,160	2,702,160	81,834	3.03%	721,072	(639,238)	
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	104,242	104.24%	74,960.00	29,282	
Total Revenue	**42,965,853**	**42,965,853**	**30,316,965**	**70.56%**	**10,578,996**	**19,737,969**	
Expenditures							
1111 Primary K-1	2,138,232	2,134,972	552,804	25.89%	533,914	18,890	Salaries moved Title IV.A /SPED
1111 Primary 2-3	1,930,548	1,927,998	506,450	26.27%	490,032	16,418	Title IV.A-Moved to SPED
1111 Intermediate	2,645,324	2,647,671	695,497	26.27%	650,253	45,244	Title IV.A
1131 Jr. High	1,870,156	1,869,991	522,501	27.94%	513,731	8,770	Title IV.A
1151 High School	3,521,468	3,527,844	894,169	25.35%	911,750	(17,581)	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	72,437	39.38%	66,309	6,128	Purchased Svc for meetings
1211 Gifted Education	228,297	228,297	57,473	25.17%	54,955	2,518	
1221/1224 Special Svc/Prop Sh	3,268,811	**3,291,736**	828,793	25.18%	735,913	92,880	**Chg in hrs/staff/subs**
1251 Title I & Title ID	809,894	666,282	173,409	26.03%	178,104	(4,695)	BIST Train for SS I.D/ Adjustmts
1252 Title III					7,795		**Not used 2024-25**
1253 Satellite School	456,592	481,592	107,621	22.35%	102,187	5,434	Building Rental Agreement
1271 ESL/Bilingual	73,230	76,455	18,299	23.93%	17,533	766	Medicare adjust
1281 ECSE	214,680	**360,242**	103,644	28.77%	58,021	45,623	Staff salary changes/Subs
1311/1321/1331/1361/1371 Career Ed	841,523	872,736	262,746	30.11%	241,524	21,222	Grant/Ret
1411 Student Activity Misc	862,000	862,000	346,381	40.18%	337,125	9,256	
1421 Athletics & Scoreboard	1,267,706	1,279,726	477,781	37.33%	417,800	59,981	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,156	36,535	22.67%	40,186	(3,651)	
1900 Tuition (all)	634,800	634,800	321,778	50.69%	170,749	151,029	
Total Instructional Expenditures	**21,341,042**	**21,440,248**	**5,978,602**	**27.88%**	**5,527,881**	**450,721**	
2113 Social Work /Title IV.A	46,041	40,667	11,438	28.13%	23,200	(11,762)	Adjusted for Title IV.A Budget
2114 Attendance	272,504	272,504	97,467	35.77%	91,020	6,447	
2122 Guidance	1,029,975	1,029,975	302,857	29.40%	284,189	18,668	
2126 HS A+	51,451	51,451	13,793	26.81%	12,994	799	
2134 Health Services Nurses	521,909	**630,778**	151,481	24.01%	133,464	18,017	MO TEAMS Grant/DESE Grant/Pers Nurse
2139 Freeman Health Clinic	13,000	13,000	2,274	17.49%	1,833	441	
2152 Speech Lang Services	301,125	**302,075**	81,606	27.02%	70,096	11,510	Benefits adjust
2162/2172 OT and PT Services	231,925	231,925	58,677	25.30%	56,191	2,486	
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	823,408	362,660	44.04%	246,288	116,372	Textbook Adoption Inc/Sub Training
2213 Excep Pupil/Title II & IV PDC	35,250	**13,950**	2,230	15.99%	738	1,492	Title II.a Purchased Services Inc
2214 Professional Development	150,612	150,612	58,599	38.91%	83,507	(24,908)	
2222 Library	513,773	**515,498**	130,726	25.36%	133,709	(2,983)	Benefits Adjust/Subs
2223 Library AV/Tech	-	-	-		11,828	(11,828)	Discontinue 2024-25
2311 Board of Education	135,788	**146,082**	37,356	25.57%	76,207	(38,851)	Tower Increase/Insurance
2321 Executive Admin	1,323,872	**1,372,577**	306,002	22.29%	300,851	5,151	Memberships Increase/HRA Pay
2329 Special Education Coordinator	364,242	**379,068**	123,049	32.46%	117,764	5,285	Salary Codes adjustments
2331 Technology Services	1,636,725	**1,686,257**	757,113	44.90%	698,685	58,428	Chrbk Fees/Serv License/ Emp->12 MO
2411 Building Level	2,240,105	2,260,645	827,603	36.61%	793,520	34,083	Salary Adjustments
2525 Business/Central Services	259,168	259,168	104,338	40.26%	90,877	13,461	
2542 OM	2,699,661	2,782,218	1,026,562	36.90%	1,070,104	(43,542)	**Unused SL/Unused Vac**
2546 Security/Safety	104,500	122,227	77,084	63.07%	120,395	(43,311)	
2552 Transportation	1,907,671	**2,013,590**	877,501	43.58%	745,544	131,957	Lease Purchase Inc/Insurance/Benefits
2554 SPED Transportation	172,422	172,422	28,711	16.65%	48,327	(19,616)	
2558 Title I Transportation	4,920	4,920	446	0.00%	320	126	
2559 ECSE Transportation	36,601	43,601	10,480	24.04%	8,030	2,450	Federal Salary for Bus Aides
2562 Food Service	2,019,419	2,031,419	617,306	30.39%	755,040	(137,734)	Local Food Grant
2574 Duplication	100,000	100,000	51,415	51.42%	54,093	(2,678)	
2633 Public Relations	86,759	96,630	37,061	38.35%	43,108	(6,047)	Cert Salary/Benefits
Total Support Services	**17,108,694**	**17,588,667**	**6,162,345**	**35.04%**	**6,071,922**	**90,423**	
3511 PAT	165,306	165,306	45,312	27.41%	30,148	15,164	
3512 EC/EC Title I	514,526	**514,806**	104,054	20.21%	113,046	(8,992)	Sub SS Inc
3611 Homeless	1,725	700	488	69.71%	-	488	DESE Budget Decrease
3711 NonPublic (all Title)	29,792	28,752	6,993	24.32%	10,602	(3,609)	
3811 Daycare	279,050	304,555	67,687	235.42%	76,647	(8,960)	Benefit Adjustments
3912 Title I Non Pub/Parent Inv	2,000	6,000	1,076	17.93%	-	1,076	DESE Budget
4000 Facilities/Buildings	780,000	10,165,198	6,930,846	68.18%	282,000	6,648,846	**Bond and Imp to Site Inc**
5000 Long-Term Debt & Other	2,921,301	3,177,647	586,488	18.46%	357,874	228,614	Bond Issue Cost/Bus Int/
Total Other Expenditures	**4,693,700**	**14,362,964**	**7,742,944**	**53.91%**	**870,317**	**6,872,627**	
Total Expenditures	**43,143,436**	**53,391,879**	**19,883,891**	**116.83%**	**12,470,120**	**7,413,771**	