

	Budgeted	Revised Budget	September 2023	% of Budget	September 2022	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	2,220,142	10.85%	1,810,905	409,237	
Total County Revenue (5200)	735,000	735,000	-	0.00%	184	(184)	
Total State Revenue(5300)	15,737,678	15,737,678	3,503,195	22.26%	3,283,129	220,066	
Total Federal Revenue(5400)	2,452,265	2,452,265	245,932	10.03%	617,924	(371,992)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	3,750.00		763	2,987	Sold Vehicles
Refunding Bonds (5692)	0.00	0.00	0.00		0.00	0	
Tuition from Other Districts(5800)	100,000	100,000	11,488	11.49%	27,153.00	(15,665)	
Total Revenue	39,479,157	39,479,157	5,984,507	15.16%	5,740,058	244,449	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	190,320	8.98%	189,638	682	
1111 Primary 2-3	1,889,519	1,889,519	177,963	9.42%	160,382	17,581	
1111 Intermediate	2,577,761	2,577,761	236,330	9.17%	238,125	(1,795)	
1131 Jr. High	1,796,128	1,796,128	196,862	10.96%	158,683	38,179	
1151 High School	3,352,037	3,370,887	349,789	10.38%	276,526	73,263	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	-	0.00%	(116)	116	
1193 Alternative School	190,328	190,328	24,125	12.68%	15,872	8,253	
1211 Gifted Education	220,961	220,961	19,471	8.81%	19,046	425	
1221/1224 Special Svc/Prop Sh	2,988,828	2,988,828	238,052	7.96%	260,528	(22,476)	
1251 Title I & Title ID	790,729	818,817	60,136	7.34%	64,471	(4,335)	
1252 Title III	0.00	15,596	250	1.60%			New Federal Acct
1253 Satellite School	387,237	387,237	50,539	13.05%	31,080	19,459	
1271 ESL/Bilingual	70,166	76,001	5,844	7.69%	3,319	2,525	
1281 ECSE	200,832	200,832	21,767	10.84%	18,017	3,750	
1311/1321/1331/1361/1371 Career Ed	832,104	833,604	88,767	10.65%	95,366	(6,599)	50/50 Grant
1411 Student Activity Misc	862,000	862,000	165,835	19.24%	72,778	93,057	
1421 Athletics & Scoreboard	1,055,306	1,071,306	238,289	22.24%	241,706	(3,417)	FB Equipt
1491 Student Activities	158,276	158,276	12,711	8.03%	13,262	(551)	
1900 Tuition (all)	489,800	494,916	87,064	17.59%	67,973	19,091	
Total Instructional Expenditures	20,214,617	20,305,602	2,164,114	10.66%	1,926,656	237,458	
2113 Social Work /Title IV.A	43,845	105,631	7,949	7.53%	4,274	3,675	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,648	48,745	18.77%	48,085	660	
2122 Guidance	945,188	945,188	122,793	12.99%	123,095	(302)	
2126 HS A+	51,690	51,690	5,616	10.86%	5,451	165	
2134 Health Services Nurses	517,392	564,382	46,727	8.28%	37,407	9,320	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	705	5.42%	146	559	
2152 Speech Lang Services	288,547	288,547	22,783	7.90%	18,169	4,614	
2162/2172 OT and PT Services	223,063	223,063	18,730	8.40%	18,157	573	
2182 SPED Vision Services	-	-	-	0.00%	-	0	
2211/2212 Curr Dir/Instructional	695,346	695,346	183,853	26.44%	120,725	63,128	
2213 Excep Pupil/Title II & IV PDC	35,250	31,392	-	0.00%	-	0	
2214 Professional Development	143,812	143,812	62,478	43.44%	55,646	6,832	
2222 Library	498,482	498,482	45,642	9.16%	40,757	4,885	
2223 Library AV/Tech	30,950	30,950	6,853	22.14%	4,404	2,449	
2311 Board of Education	130,788	177,138	68,564	38.71%	16,605	51,959	Settlement/Tower Stmt
2321 Executive Admin	1,213,985	1,215,538	183,167	15.07%	177,352	5,815	SWC Benefit Adj
2329 Special Education Coordinator	343,161	354,751	59,769	16.85%	44,829	14,940	Recode Coord per Camie
2331 Technology Services	1,195,948	1,686,665	439,265	26.04%	472,127	(32,862)	Internet wiring overhaul
2411 Building Level	2,093,662	2,113,978	430,964	20.39%	415,129	15,835	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	54,147	22.23%	56,252	(2,105)	
2542 OM	2,565,735	2,565,735	631,988	24.63%	656,140	(24,152)	
2546 Security/Safety	89,500	119,500	103,346	86.48%	81,508	21,838	Lead Testing
2552 Transportation	1,772,814	1,774,914	472,126	26.60%	451,412	20,714	ATT Wifi for buses
2554 SPED Transportation	108,303	108,303	10,366	9.57%	8,460	1,906	
2558 Title I Transportation	-	-	-	0.00%	-	0	
2559 ECSE Transportation	29,451	29,451	2,144	7.28%	991	1,153	
2562 Food Service	2,129,331	2,302,717	354,343	15.39%	199,560	154,783	
2574 Duplication	100,000	100,000	47,905	47.91%	8,789	39,116	
2633 Public Relations	93,719	101,589	25,508	25.11%	20,566	4,942	Added Cert Salary
Total Support Services	15,856,176	16,744,976	3,456,476	20.64%	3,086,036	370,440	
3511 PAT	117,781	126,668	9,633	7.60%	8,868	765	Additional Employee
3512 EC/EC Title I	409,478	411,503	42,806	10.40%	35,912	6,894	
3611 Homeless	1,725	1,725	-	0.00%	-	0	
3711 NonPublic (all Title)	28,566	52,851	6,071	11.49%	691	5,380	St Mary's
3811 Daycare	261,971	264,846	29,498	11.14%	25,800	3,698	Salary Adj
3912 Title I Non Pub/Parent Inv	2,000	2,000	-	0.00%	-	0	
4000 Facilities/Buildings	244,000	583,387	495,487	84.93%	2,851,045	(2,355,558)	Purchased Land/Engineering Svc
5000 Long-Term Debt & Other	2,921,301	2,927,359	357,556	12.21%	423,780	(66,224)	Bus Int/Bond Fees
Total Other Expenditures	3,986,822	4,370,339	941,051	21.53%	3,346,096	(2,405,045)	
Total Expenditures	40,057,615	41,420,917	6,561,641	52.83%	8,358,788	(1,797,147)	