	Budgeted	Revised Budget	September 2024	% of Budget	September 2023	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	3,532,622	16.56%	2,216,536	1,316,086	Bond Money
Total County Revenue (5200)	766,000	766,000	1032	0.13%	-	4,052,762	
Total State Revenue(5300)	18,064,974	18,064,974	4,052,762	22.43%	3,503,195	#REF!	
Total Federal Revenue(5400)	2,702,160	2,702,160	246,491	9.12%	249,536	(3,045)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,514,235.00		3,750	18,510,485	**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%	11,488.00	92,754	
Total Revenue	**42,965,853**	**42,965,853**	**26,451,384**	**61.56%**	**5,984,505**	**20,466,879**	
Expenditures							
1111 Primary K-1	2,138,232	2,139,232	193,410	9.04%	190,320	3,090	Title IV.A
1111 Primary 2-3	1,930,548	1,931,548	175,040	9.06%	177,963	(2,923)	Title IV.A
1111 Intermediate	2,645,324	2,646,324	247,161	9.34%	236,330	10,831	Title IV.A
1131 Jr. High	1,870,156	1,871,156	182,474	9.75%	196,863	(14,389)	Title IV.A
1151 High School	3,521,468	3,530,224	357,802	10.14%	349,789	8,013	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	26,885	14.62%	24,125	2,760	Purchased Svc for meetings
1211 Gifted Education	228,297	228,297	20,251	8.87%	19,471	780	
1221/1224 Special Svc/Prop Sh	3,268,811	3,289,436	279,673	8.50%	238,052	41,621	**Chg in hrs/staff**
1251 Title I & Title ID	809,894	836,351	70,165	8.39%	60,136	10,029	BIST Train for SS I.D/ Adjustmts
1252 Title III	0.00	-	-		250		**Not used 2024-25**
1253 Satellite School	456,592	481,592	37,821	7.85%	50,539	(12,718)	Building Rental Agreement
1271 ESL/Bilingual	73,230	76,455	6,100	7.98%	5,844	256	Medicare adjust
1281 ECSE	214,680	221,480	38,705	17.48%	21,767	16,938	Staff changes
1311/1321/1331/1361/1371 Career Ed	841,523	871,218	95,839	11.00%	88,767	7,072	Grant/Ret
1411 Student Activity Misc	862,000	862,000	151,677	17.60%	165,835	(14,158)	
1421 Athletics & Scoreboard	1,267,706	1,278,688	271,330	21.22%	238,289	33,041	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,156	13,386	8.31%	12,711	675	
1900 Tuition (all)	634,800	634,800	271,238	42.73%	87,064	184,174	
Total Instructional Expenditures	**21,341,042**	**21,476,707**	**2,439,241**	**11.36%**	**2,164,115**	**275,126**	
2113 Social Work /Title IV.A	46,041	46,041	4,034	8.76%	7,949	(3,915)	
2114 Attendance	272,504	272,504	52,759	19.36%	48,745	4,014	
2122 Guidance	1,029,975	1,029,975	133,131	12.93%	122,793	10,338	
2126 HS A+	51,451	51,451	5,868	11.41%	5,616	252	
2134 Health Services Nurses	521,909	**593,240**	53,991	9.10%	46,727	7,264	MO TEAMS Grant/DESE Grant/Pers Nurse
2139 Freeman Health Clinic	13,000	13,000	1,113	8.56%	705	408	
2152 Speech Lang Services	301,125	**302,075**	28,173	9.33%	22,783	5,390	Benefits adjust
2162/2172 OT and PT Services	231,925	231,925	19,559	8.43%	18,730	829	
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	816,481	254,444	31.16%	183,853	70,591	Textbook Adoption Inc
2213 Excep Pupil/Title II & IV PDC	35,250	35,250	-	0.00%	-	0	
2214 Professional Development	150,612	150,612	29,720	19.73%	62,478	(32,758)	
2222 Library	513,773	513,773	46,506	9.05%	45,642	864	
2223 Library AV/Tech	-	-	-		6,853	(6,853)	Discontinue 2024-25
2311 Board of Education	135,788	**139,338**	30,139	21.63%	68,564	(38,425)	Tower Increase
2321 Executive Admin	1,323,872	1,328,872	185,319	13.95%	183,167	2,152	Memberships Increase
2329 Special Education Coordinator	364,242	364,242	60,684	16.66%	59,769	915	
2331 Technology Services	1,636,725	1,626,625	587,153	36.10%	439,265	147,888	**Chromebook Fees adjusted**
2411 Building Level	2,240,105	2,260,145	444,745	19.68%	430,964	13,781	Salary Adjustments
2525 Business/Central Services	259,168	259,168	62,716	24.20%	54,148	8,568	
2542 OM	2,699,661	2,701,318	595,951	22.06%	631,988	(36,037)	**Unused SL/Unused Vac**
2546 Security/Safety	104,500	104,500	72,394	69.28%	103,346	(30,952)	
2552 Transportation	1,907,671	1,993,590	619,934	31.10%	472,126	147,808	Lease Purchase Inc
2554 SPED Transportation	172,422	172,422	8,706	5.05%	10,366	(1,660)	
2558 Title I Transportation	4,920	4,920	-	0.00%	-	0	
2559 ECSE Transportation	36,601	36,601	3,215	8.78%	2,144	1,071	
2562 Food Service	2,019,419	2,025,419	232,460	11.48%	354,343	(121,883)	Local Food Grant
2574 Duplication	100,000	100,000	42,299	42.30%	47,905	(5,606)	
2633 Public Relations	86,759	96,630	20,973	21.70%	25,508	(4,535)	Cert Salary/Benefits
Total Support Services	**17,108,694**	**17,312,117**	**3,602,496**	**20.81%**	**3,456,477**	**146,019**	
3511 PAT	165,306	165,306	16,215	9.81%	9,633	6,582	
3512 EC/EC Title I	514,526	514,526	36,981	7.19%	42,806	(5,825)	
3611 Homeless	1,725	1,725	223	12.93%	-	223	
3711 NonPublic (all Title)	29,792	37,862	2,331	6.16%	6,071	(3,740)	
3811 Daycare	279,050	299555	24,860	65.66%	29,498	(4,638)	Benefit Adjustments
3912 Title I Non Pub/Parent Inv	2,000	7,583	-	0.00%	-	0	DESE Budget
4000 Facilities/Buildings	780,000	7,914,892	2,929,127	37.01%	495,487	2,433,640	**Bond and Imp to Site Inc**
5000 Long-Term Debt & Other	2,921,301	3,177,647	586,170	18.45%	357,556	228,614	Bond Issue Cost/Bus Int/
Total Other Expenditures	**4,693,700**	**12,119,096**	**3,595,907**	**29.67%**	**941,051**	**2,654,856**	
Total Expenditures	**43,143,436**	**50,907,920**	**9,637,644**	**61.84%**	**6,561,643**	**3,076,001**	