	Budgeted	Revised Budge	January 2024	% of Budget	January 2023	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	16,296,403	79.67%	15,535,721	760,682	
Total County Revenue (5200)	735,000	735,000	106,433	14.48%	123,107	(16,674)	
Total State Revenue(5300)	15,737,678	15,737,678	8,315,660	52.84%	8,091,037	224,623	
Total Federal Revenue(5400)	2,452,265	2,452,265	1,551,099	63.25%	1,899,788	(348,689)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	26,021.00		763	25,258	**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	89,531	89.53%	83,818.00	5,713	Joplin St Mary's
Total Revenue	**39,479,157**	**39,479,157**	**26,385,147**	**66.83%**	**25,734,234**	**650,913**	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	866,728	40.89%	867,287	(559)	
1111 Primary 2-3	1,889,519	1,889,519	801,396	42.41%	748,746	52,650	
1111 Intermediate	2,577,761	2,578,490	1,057,536	41.01%	1,097,651	(40,115)	Treblemakers Increase
1131 Jr. High	1,796,128	**1,801,128**	824,003	45.75%	752,687	71,316	Salary adjustments
1151 High School	3,352,037	**3,376,992**	1,445,751	42.81%	1,311,348	134,403	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	-	0.00%	(116)	116	
1193 Alternative School	190,328	190,328	108,748	57.14%	66,867	41,881	
1211 Gifted Education	220,961	**221,726**	91,154	41.11%	88,707	2,447	**Sub increase**
1221/1224 Special Svc/Prop Sh	2,988,828	3,004,539	1,231,324	40.98%	1,141,729	89,595	
1251 Title I & Title ID	790,729	821,180	283,490	34.52%	339,766	(56,276)	
1252 Title III	0.00	15,481	8,313	53.70%			New Federal Acct
1253 Satellite School	387,237	387,237	170,203	43.95%	193,899	(23,696)	
1271 ESL/Bilingual	70,166	76,001	29,222	38.45%	20,159	9,063	
1281 ECSE	200,832	**204,562**	97,132	47.48%	81,253	15,879	Supplies/Soc Security Adj/Sub Salary
1311/1321/1331/1361/1371 Career Ed	832,104	**838,854**	362,194	43.18%	342,210	19,984	50/50 Grant & Sub Accts
1411 Student Activity Misc	862,000	862,000	520,393	60.37%	417,968	102,425	
1421 Athletics & Scoreboard	1,055,306	**1,115,638**	581,250	52.10%	606,447	(25,197)	FB Equipt/BaseB Supplies & Tech
1491 Student Activities	158,276	158,276	63,428	40.07%	60,966	2,462	
1900 Tuition (all)	489,800	494,916	208,378	42.10%	199,279	9,099	
Total Instructional Expenditures	**20,214,617**	**20,389,472**	**8,750,643**	**42.92%**	**8,336,853**	**413,790**	
2113 Social Work /Title IV.A	43,845	**105,025**	38,266	36.44%	25,458	12,808	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,648	132,445	51.01%	130,087	2,358	
2122 Guidance	945,188	945,188	444,838	47.06%	436,861	7,977	
2126 HS A+	51,690	51,690	20,698	40.04%	20,121	577	
2134 Health Services Nurses	517,392	**563,699**	221,183	39.24%	201,630	19,553	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	3,511	27.01%	1,754	1,757	
2152 Speech Lang Services	288,547	288,547	116,159	40.26%	109,927	6,232	
2162/2172 OT and PT Services	223,063	223,063	93,632	41.98%	90,824	2,808	
2182 SPED Vision Services	-	-	-	0.00%	812	(812)	
2211/2212 Curr Dir/Instructional	695,346	695,346	316,591	45.53%	279,130	37,461	
2213 Excep Pupil/Title II & IV PDC	35,250	24,142	2,227	9.22%	-	2,227	
2214 Professional Development	143,812	143,812	100,557	69.92%	128,011	(27,454)	
2222 Library	498,482	498,482	208,020	41.73%	209,324	(1,304)	
2223 Library AV/Tech	30,950	30,950	14,778	47.75%	9,669	5,109	
2311 Board of Education	130,788	**194,761**	130,515	67.01%	72,117	58,398	Settlement/Tower Stmt
2321 Executive Admin	1,213,985	**1,299,874**	1,026,295	78.95%	940,232	86,063	SWC Benefit Adj/Dist Health Incent/Travel
2329 Special Education Coordinator	343,161	354,751	174,463	49.18%	146,240	28,223	Recode Coord per Camie
2331 Technology Services	1,195,948	**1,762,483**	895,256	50.80%	841,789	53,467	**Internet wiring overhaul**
2411 Building Level	2,093,662	**2,132,898**	1,149,525	53.89%	1,105,613	43,912	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	127,316	52.27%	126,610	706	
2542 OM	2,565,735	2,622,704	1,722,971	65.69%	1,726,403	(3,432)	**MUSIC**
2546 Security/Safety	89,500	**309,759**	224,624	72.52%	92,342	132,282	Lead Testing
2552 Transportation	1,772,814	**1,808,620**	1,066,911	58.99%	1,022,163	44,748	ATT Wifi for buses/Cert Ret
2554 SPED Transportation	108,303	108,303	80,910	74.71%	67,720	13,190	
2558 Title I Transportation	-	4,533	2,242	0.00%	-	2,242	
2559 ECSE Transportation	29,451	29,451	13,302	45.17%	9,970	3,332	
2562 Food Service	2,129,331	**2,322,672**	1,045,520	45.01%	886,215	159,305	Equipt Relief Grant
2574 Duplication	100,000	100,000	62,365	62.37%	71,783	(9,418)	
2633 Public Relations	93,719	101,589	57,559	56.66%	52,536	5,023	Added Cert Salary
Total Support Services	**15,856,176**	**17,238,556**	**9,492,679**	**55.07%**	**8,805,341**	**687,338**	
3511 PAT	117,781	**127,233**	54,280	42.66%	46,754	7,526	Additional Employee
3512 EC/EC Title I	409,478	**411,578**	184,219	44.76%	165,675	18,544	
3611 Homeless	1,725	700	173	24.71%	-	173	
3711 NonPublic (all Title)	28,566	**48,175**	13,332	27.67%	5,384	7,948	St Mary's /DESE
3811 Daycare	261,971	**269,346**	121,276	45.03%	105,525	15,751	Salary Adj
3912 Title I Non Pub/Parent Inv	2,000	7,899	911	11.53%	400	511	DESE Budget
4000 Facilities/Buildings	244,000	632,043	295,996	46.83%	3,566,190	(3,270,194)	**Purchased Land/Engineering Svc**
5000 Long-Term Debt & Other	2,921,301	2,927,359	358,510	12.25%	424,883	(66,373)	Bus Int/Bond Fees
Total Other Expenditures	**3,986,822**	**4,424,333**	**1,028,697**	**23.25%**	**4,314,811**	**(3,286,114)**	
Total Expenditures	**40,057,615**	**42,052,361**	**19,272,019**	**121.23%**	**21,457,005**	**(2,184,986)**	