	Budgeted	Revised Budget	March 2024	% of Budget	March 2023	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	18,354,120	89.73%	17,483,638	870,482	
Total County Revenue (5200)	735,000	735,000	754,967	102.72%	722,327	32,640	
Total State Revenue(5300)	15,737,678	15,737,678	11,388,479	72.36%	11,074,177	314,302	
Total Federal Revenue(5400)	2,452,265	2,452,265	2,170,042	88.49%	2,583,262	(413,220)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	26,662.00		763	25,899	**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	96,417	96.42%	99,951.00	(3,534)	Joplin St Mary's
Total Revenue	**39,479,157**	**39,479,157**	**32,790,687**	**83.06%**	**31,964,118**	**826,569**	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	1,205,918	56.89%	1,174,015	31,903	
1111 Primary 2-3	1,889,519	1,889,519	1,116,932	59.11%	1,011,666	105,266	
1111 Intermediate	2,577,761	2,577,761	1,461,894	56.71%	1,458,696	3,198	Treblemakers Increase
1131 Jr. High	1,796,128	**1,847,428**	1,130,632	61.20%	1,048,982	81,650	Salary adjustments
1151 High School	3,352,037	**3,366,397**	2,000,228	59.42%	1,811,734	188,494	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	-	0.00%	(116)	116	
1193 Alternative School	190,328	190,328	150,783	79.22%	92,461	58,322	
1211 Gifted Education	220,961	**221,726**	127,737	57.61%	124,061	3,676	**Sub increase**
1221/1224 Special Svc/Prop Sh	2,988,828	3,027,429	1,747,723	57.73%	1,710,856	36,867	
1251 Title I & Title ID	790,729	821,180	388,854	47.35%	482,560	(93,706)	
1252 Title III	0.00	15,481	8,553	55.25%			New Federal Acct
1253 Satellite School	387,237	387,237	242,102	62.52%	251,025	(8,923)	
1271 ESL/Bilingual	70,166	76,001	40,910	53.83%	24,617	16,293	
1281 ECSE	200,832	**223,938**	135,038	60.30%	114,138	20,900	Supplies/Soc Security Adj/Sub Salary
1311/1321/1331/1361/1371 Career Ed	832,104	**841,404**	497,174	59.09%	478,426	18,748	50/50 Grant & Sub Accts
1411 Student Activity Misc	862,000	862,000	628,150	72.87%	508,761	119,389	
1421 Athletics & Scoreboard	1,055,306	**1,118,909**	794,098	70.97%	766,441	27,657	FB Equipt/BaseB Supplies & Tech
1491 Student Activities	158,276	**171,776**	89,459	52.08%	83,752	5,707	HS State Competition
1900 Tuition (all)	489,800	602,695	280,982	46.62%	275,197	5,785	
Total Instructional Expenditures	**20,214,617**	**20,593,814**	**12,047,167**	**58.50%**	**11,417,272**	**629,895**	
2113 Social Work /Title IV.A	43,845	**105,025**	53,746	51.17%	36,148	17,598	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,998	174,238	67.02%	170,896	3,342	
2122 Guidance	945,188	945,188	611,141	64.66%	594,437	16,704	
2126 HS A+	51,690	51,690	28,951	56.01%	27,717	1,234	
2134 Health Services Nurses	517,392	**674,180**	321,888	47.75%	302,923	18,965	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	5,211	40.08%	5,601	(390)	
2152 Speech Lang Services	288,547	288,547	162,120	56.18%	154,972	7,148	
2162/2172 OT and PT Services	223,063	223,063	131,054	58.75%	127,212	3,842	
2182 SPED Vision Services	-	-	-	0.00%	1,507	(1,507)	
2211/2212 Curr Dir/Instructional	695,346	695,346	441,990	63.56%	377,924	64,066	
2213 Excep Pupil/Title II & IV PDC	35,250	24,142	5,370	22.24%	-	5,370	
2214 Professional Development	143,812	144,812	127,781	88.24%	124,663	3,118	
2222 Library	498,482	498,482	289,915	58.16%	293,912	(3,997)	
2223 Library AV/Tech	30,950	30,080	23,083	76.74%	17,908	5,175	
2311 Board of Education	130,788	**201,405**	152,564	75.75%	82,322	70,242	Settlement/Tower Stmt/ROTC Tuition Reimb
2321 Executive Admin	1,213,985	**1,299,874**	1,137,646	87.52%	1,046,855	90,791	SWC Benefit Adj/Dist Health Incent/Travel
2329 Special Education Coordinator	343,161	354,751	231,284	65.20%	202,516	28,768	Recode Coord per Camie
2331 Technology Services	1,195,948	**1,765,483**	1,113,098	63.05%	1,261,802	(148,704)	**Internet wiring overhaul**
2411 Building Level	2,093,662	**2,137,968**	1,508,271	70.55%	1,456,182	52,089	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	163,376	67.08%	161,792	1,584	
2542 OM	2,565,735	2,660,704	2,116,065	79.53%	2,251,214	(135,149)	**MUSIC**
2546 Security/Safety	89,500	**368,245**	295,580	80.27%	94,145	201,435	Lead Testing/Safety Grant
2552 Transportation	1,772,814	**1,860,107**	1,328,139	71.40%	1,204,102	124,037	ATT Wifi for buses/Cert Ret
2554 SPED Transportation	108,303	144,303	115,746	80.21%	96,679	19,067	Extra SPED Routes
2558 Title I Transportation	-	5,345	5,099	0.00%	-	5,099	
2559 ECSE Transportation	29,451	29,451	20,537	69.73%	13,485	7,052	
2562 Food Service	2,129,331	**2,329,103**	1,380,360	59.27%	1,257,557	122,803	Equipt Relief Grant START
2574 Duplication	100,000	100,000	80,601	80.60%	81,677	(1,076)	
2633 Public Relations	93,719	101,589	72,292	71.16%	67,505	4,787	Added Cert Salary
Total Support Services	**15,856,176**	**17,555,447**	**12,097,146**	**68.91%**	**11,513,653**	**583,493**	
3511 PAT	117,781	**130,533**	79,363	60.80%	66,343	13,020	Additional Employee
3512 EC/EC Title I	409,478	**420,928**	255,703	60.75%	234,483	21,220	
3611 Homeless	1,725	900	173	19.22%	-	173	
3711 NonPublic (all Title)	28,566	**48,182**	20,795	43.16%	11,174	9,621	St Mary's /DESE
3811 Daycare	261,971	**288,346**	161,888	56.14%	146,246	15,642	Salary Adj
3912 Title I Non Pub/Parent Inv	2,000	7,583	911	12.01%	400	511	DESE Budget
4000 Facilities/Buildings	244,000	773,159	301,849	39.04%	3,936,656	(3,634,807)	**Purchased Land/Engineering Svc**
5000 Long-Term Debt & Other	2,921,301	3,118,460	2,843,396	91.18%	3,496,669	(653,273)	Bus Int/Bond Fees/MOHEFA
Total Other Expenditures	**3,986,822**	**4,788,091**	**3,664,078**	**76.52%**	**7,891,971**	**(4,227,893)**	
Total Expenditures	**40,057,615**	**42,937,352**	**27,808,391**	**203.93%**	**30,822,896**	**(3,014,505)**	