	Budgeted	Revised Budget	May 2024	% of Budget	May 2023	Difference	
Revenue							
Total Local Revenue (5100)	20,454,214	20,454,214	20,250,097	99.00%	18,930,392	1,319,705	
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	14,375,427	91.34%	13,910,697	464,730	
Total Federal Revenue(5400)	2,452,265	2,452,265	2,718,221	110.85%	3,388,553	(670,332)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	111,460.00		9,072	102,388	**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	98,399	98.40%	99,950.00	(1,551)	Joplin St Mary's
Total Revenue	**39,479,157**	**39,479,157**	**38,308,571**	**97.03%**	**37,060,991**	**1,247,580**	
Expenditures							
1111 Primary K-1	2,119,796	2,119,796	1,545,353	72.90%	1,500,417	44,936	
1111 Primary 2-3	1,889,519	1,889,519	1,421,373	75.22%	1,291,240	130,133	
1111 Intermediate	2,577,761	**2,619,695**	1,858,681	70.95%	1,858,970	(289)	Treblemakers Increase/Salary adj
1131 Jr. High	1,796,128	**1,851,678**	1,421,362	76.76%	1,343,874	77,488	Salary adjustments
1151 High School	3,352,037	**3,370,145**	2,544,781	75.51%	2,313,583	231,198	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	1,451	0.62%	1,031	420	
1193 Alternative School	190,328	**279,063**	193,795	69.44%	118,934	74,861	Salary Adjustments/Subs
1211 Gifted Education	220,961	**222,286**	163,438	73.53%	159,371	4,067	**Sub increase**
1221/1224 Special Svc/Prop Sh	2,988,828	3,078,779	2,238,426	72.70%	2,174,839	63,587	
1251 Title I & Title ID	790,729	828,380	525,457	63.43%	614,826	(89,369)	
1252 Title III	0.00	15,481	8,553	55.25%			New Federal Acct
1253 Satellite School	387,237	387,237	309,860	80.02%	307,774	2,086	
1271 ESL/Bilingual	70,166	76,001	51,722	68.05%	61,136	(9,414)	
1281 ECSE	200,832	**225,408**	171,427	76.05%	145,559	25,868	Supplies/Soc Security Adj/Sub Salary
1311/1321/1331/1361/1371 Career Ed	832,104	**846,399**	628,398	74.24%	601,728	26,670	50/50 Grant & Sub Accts
1411 Student Activity Misc	862,000	892,000	808,390	90.63%	677,354	131,036	
1421 Athletics & Scoreboard	1,055,306	**1,118,929**	935,545	83.61%	894,380	41,165	FB Equipt/BaseB Supplies & Tech
1491 Student Activities	158,276	**172,176**	118,450	68.80%	110,942	7,508	HS State Competition
1900 Tuition (all)	489,800	607,192	332,668	54.79%	316,681	15,987	
Total Instructional Expenditures	**20,214,617**	**20,832,973**	**15,279,130**	**73.34%**	**14,492,639**	**786,491**	
2113 Social Work /Title IV.A	43,845	**105,025**	68,812	65.52%	46,474	22,338	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,648	216,773	83.49%	212,028	4,745	
2122 Guidance	945,188	945,655	774,383	81.89%	751,543	22,840	
2126 HS A+	51,690	51,690	36,858	71.31%	35,632	1,226	
2134 Health Services Nurses	517,392	**689,710**	456,248	66.15%	390,079	66,169	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	6,802	52.32%	8,346	(1,544)	
2152 Speech Lang Services	288,547	288,547	207,801	72.02%	199,935	7,866	
2162/2172 OT and PT Services	223,063	238,988	168,476	70.50%	163,601	4,875	
2182 SPED Vision Services	-	-	-	0.00%	2,174	(2,174)	
2211/2212 Curr Dir/Instructional	695,346	695,346	573,914	82.54%	563,917	9,997	
2213 Excep Pupil/Title II & IV PDC	35,250	26,631	6,905	25.93%	1,450	5,455	
2214 Professional Development	143,812	153,918	145,836	94.75%	132,177	13,659	
2222 Library	498,482	498,482	365,856	73.39%	370,234	(4,378)	
2223 Library AV/Tech	30,950	30,080	23,641	78.59%	21,710	1,931	
2311 Board of Education	130,788	**207,780**	174,132	83.81%	98,504	75,628	Settlement/Tower Stmt/ROTC Tuition Reimb
2321 Executive Admin	1,213,985	**1,302,652**	1,250,625	96.01%	1,157,639	92,986	SWC Benefit Adj/Dist Health Incent/Travel
2329 Special Education Coordinator	343,161	**354,751**	288,389	81.29%	258,931	29,458	Recode Coord per Camie
2331 Technology Services	1,195,948	**1,769,422**	1,474,455	83.33%	1,470,212	4,243	**Internet wiring overhaul**
2411 Building Level	2,093,662	**2,166,618**	1,867,103	86.18%	1,803,206	63,897	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	199,894	82.07%	197,048	2,846	
2542 OM	2,565,735	**2,706,631**	2,534,810	93.65%	2,609,763	(74,953)	**MUSIC/Supplies**
2546 Security/Safety	89,500	**368,245**	355,920	96.65%	98,986	256,934	Lead Testing/Safety Grant
2552 Transportation	1,772,814	**1,997,337**	1,694,924	84.86%	1,494,097	200,827	ATT Wifi for buses/Cert Ret
2554 SPED Transportation	108,303	211,903	151,492	71.49%	131,913	19,579	Extra SPED Routes
2558 Title I Transportation	-	5,921	5,738	0.00%	-	5,738	Acct Code changed by Auditor
2559 ECSE Transportation	29,451	37,526	28,520	76.00%	19,352	9,168	
2562 Food Service	2,129,331	**2,338,440**	1,717,641	73.45%	1,571,402	146,239	Equipt Relief Grant START
2574 Duplication	100,000	100,000	93,202	93.20%	87,771	5,431	
2633 Public Relations	93,719	102,141	87,071	85.25%	83,609	3,462	Added Cert Salary
Total Support Services	**15,856,176**	**17,909,653**	**14,976,221**	**83.62%**	**13,981,733**	**994,488**	
3511 PAT	117,781	**146,624**	103,360	70.49%	85,490	17,870	Additional Employee
3512 EC/EC Title I	409,478	**421,078**	325,297	77.25%	297,582	27,715	
3611 Homeless	1,725	900	236	26.22%	-	236	
3711 NonPublic (all Title)	28,566	**48,182**	28,062	58.24%	14,351	13,711	St Mary's /DESE
3811 Daycare	261,971	**288,346**	217,397	75.39%	185,190	32,207	Salary Adj
3912 Title I Non Pub/Parent Inv	2,000	8,083	3,225	39.90%	3,700	(475)	DESE Budget
4000 Facilities/Buildings	244,000	3,263,096	965,243	29.58%	3,987,067	(3,021,824)	**Purch Land/Engineering Svc/New Bond Exp**
5000 Long-Term Debt & Other	2,921,301	3,118,460	2,843,422	91.18%	3,496,669	(653,247)	Bus Int/Bond Fees/MOHEFA
Total Other Expenditures	**3,986,822**	**7,294,769**	**4,486,242**	**61.50%**	**8,070,049**	**(3,583,807)**	
Total Expenditures	**40,057,615**	**46,037,395**	**34,741,593**	**218.46%**	**36,544,421**	**(1,802,828)**	