	Budgeted	Revised Budget	June 2025	% of Budget	June 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	22,934,280	107.51%	20,960,032	1,974,248	Bond Money
Total County Revenue (5200)	766,000	766,000	741,196.00	96.76%	754,967	17,183,380	
Total State Revenue(5300)	18,064,974	18,064,974	17,938,347	99.30%	15,572,147	2,366,200	
Total Federal Revenue(5400)	2,702,160	2,702,160	2,933,308	108.55%	3,281,510	(348,202)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,515,426.00		111,460	18,403,966	**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	122,198	122.20%	98,399.00	23,799	
Total Revenue	**42,965,853**	**42,965,853**	**63,184,755**	**147.06%**	**40,778,515**	**22,406,240**	
Expenditures							
1111 Primary K-1	2,138,232	2,138,232	2,104,974	98.44%	2,044,622	60,352	
1111 Primary 2-3	1,930,548	1,930,548	1,912,647	99.07%	1,879,502	33,145	
1111 Intermediate	2,645,324	**2,684,424**	2,675,356	99.66%	2,558,582	116,774	Salary/Benefit Adjustments
1131 Jr. High	1,870,156	**1,946,056**	1,941,181	99.75%	1,828,088	113,093	Salary/Benefit Adjustments
1151 High School	3,521,468	3,521,468	3,371,220	95.73%	3,434,212	(62,992)	Alumni Hall/Video Grant/Salary Adj
1191 Summer School	232,809	231,392	225,071	97.27%	225,204	(133)	
1193 Alternative School	183,816	**189,986**	185,107	97.43%	257,122	(72,015)	Purch Svc for mtgs.Benefit Adj
1211 Gifted Education	228,297	228,297	223,613	97.95%	216,278	7,335	
1221/1224 Special Svc/Prop Sh	3,268,811	3,257,232	3,214,863	98.70%	2,806,418	408,445	
1251 Title I & Title ID	809,894	693,445	681,573	98.29%	701,302	(19,729)	BIST Train for SS I.D/ Adjustmts
1252 Title III					8,553		**Not used 2024-25**
1253 Satellite School	456,592	456,592	402,209	88.09%	406,561	(4,352)	Building Rental Agreement
1271 ESL/Bilingual	73,230	73,230	73,197	99.95%	69,369	3,828	Medicare adjust
1281 ECSE	214,680	**393,545**	386,864	98.30%	190,455	196,409	Staff salary changes/Subs
1311/1321/1331/1361/1371 Career Ed	841,523	**849,189**	832,865	98.08%	770,919	61,946	Grant/Ret
1411 Student Activity Misc	862,000	862,000	844,438	97.96%	877,139	(32,701)	
1421 Athletics & Scoreboard	1,267,706	1,291,910	1,205,589	93.32%	1,106,536	99,053	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,156	147,026	91.23%	146,410	616	
1900 Tuition (all)	634,800	634,800	575,892	90.72%	343,435	232,457	
Total Instructional Expenditures	**21,341,042**	**21,543,502**	**21,003,685**	**97.49%**	**19,870,707**	**1,132,978**	
2113 Social Work /Title IV.A	46,041	**63,921**	61,527	96.25%	91,373	(29,846)	Adjusted for Title IV.A Budget
2114 Attendance	272,504	272,504	264,875	97.20%	249,523	15,352	
2122 Guidance	1,029,975	**1,030,475**	1,027,948	99.75%	985,039	42,909	Salary Adjustments
2126 HS A+	51,451	51,451	44,178	85.86%	42,488	1,690	
2134 Health Services Nurses	521,909	**711,169**	697,072	98.02%	607,289	89,783	MO TEAMS Grant/DESE Grant/**Pers Nurse**
2139 Freeman Health Clinic	13,000	13,000	8,474	65.18%	7,152	1,322	
2152 Speech Lang Services	301,125	**347,108**	343,464	98.95%	279,449	64,015	Benefits adjust
2162/2172 OT and PT Services	231,925	**240,498**	234,700	97.59%	224,824	9,876	Benefits adjust
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	928	5,582	
2211/2212 Curr Dir/Instructional	807,276	**823,408**	812,170	98.64%	683,396	128,774	Textbook Adoption Inc/Sub Training
2213 Excep Pupil/Title II & IV PDC	35,250	**14,095**	3,752	26.62%	7,376	(3,624)	Title II.a Purchased Services Inc
2214 Professional Development	150,612	150,612	132,766	88.15%	150,362	(17,596)	
2222 Library	513,773	513,773	479,938	93.41%	472,339	7,599	
2223 Library AV/Tech	-	-	-		23,641	(23,641)	Discontinue 2024-25
2311 Board of Education	135,788	**158,659**	156,714	98.77%	191,143	(34,429)	Tower Increase/Insurance
2321 Executive Admin	1,323,872	**1,400,872**	1,396,560	99.69%	1,310,434	86,126	Memberships Increase/HRA Pay
2329 Special Education Coordinator	364,242	**369,242**	365,568	99.00%	346,610	18,958	Salary Codes adjustments
2331 Technology Services	1,636,725	**1,670,725**	1,630,144	97.57%	1,478,445	151,699	Chrbk Fees/Serv License/ Emp->12 MO
2411 Building Level	2,240,105	**2,290,105**	2,258,788	98.63%	2,157,497	101,291	Salary Adjustments
2525 Business/Central Services	259,168	259,168	250,271	96.57%	218,220	32,051	
2542 OM	2,699,661	**2,808,548**	2,794,978	99.52%	2,724,119	70,859	**Unused SL/Unused Vac/Ins**
2546 Security/Safety	104,500	**129,593**	129,111	99.63%	372,116	(243,005)	SRO Increase
2552 Transportation	1,907,671	**2,123,671**	2,031,170	95.64%	1,953,560	77,610	Lease Purchase Inc/Insurance/Benefits
2554 SPED Transportation	172,422	172,422	158,219	91.76%	193,740	(35,521)	
2558 Title I Transportation	4,920	**4,932**	4,932	0.00%	5,738	(806)	Reading + Adjustment
2559 ECSE Transportation	36,601	43,193	39,853	92.27%	35,566	4,287	Federal Salary for Bus Aides
2562 Food Service	2,019,419	2,019,419	1,754,767	86.89%	1,938,449	(183,682)	Local Food Grant
2574 Duplication	100,000	100,000	92,725	92.73%	95,330	(2,605)	
2633 Public Relations	86,759	97,659	96,720	99.04%	96,043	677	Cert Salary/Benefits
Total Support Services	**17,108,694**	**17,922,222**	**17,277,894**	**96.40%**	**16,942,189**	**335,705**	
3511 PAT	165,306	**181,106**	179,150	98.92%	142,014	37,136	Salary/Benefits Adjust
3512 EC/EC Title I	514,526	514,526	404,175	78.55%	469,377	(65,202)	
3611 Homeless	1,725	1,669	1,323	79.27%	412	911	DESE Budget Decrease
3711 NonPublic (all Title)	29,792	28,062	27,971	99.68%	32,158	(4,187)	
3811 Daycare	279,050	279,050	260,431	928.06%	316,358	(55,927)	Rec: 193598.16 Rev **36171.30 Grant**
3912 Title I Non Pub/Parent Inv	2,000	6,000	3,645	60.75%	3,225	420	DESE Budget
4000 Facilities/Buildings	780,000	**16,311,340**	15,603,985	95.66%	1,068,574	14,535,411	**Bond and Imp to Site Inc**
5000 Long-Term Debt & Other	2,921,301	**5,651,483**	5,626,984	99.57%	2,937,553	2,689,431	Bond Issue Cost/Bus Int/Mature Bonds
Total Other Expenditures	**4,693,700**	**22,973,236**	**22,107,664**	**96.23%**	**4,969,671**	**17,137,993**	
Total Expenditures	**43,143,436**	**62,438,960**	**60,389,243**	**290.13%**	**41,782,567**	**18,606,676**	