	Budgeted	Revised Budget	May 2025	% of Budget	May 2024	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	22,361,891	104.82%	20,175,768	2,186,123	Bond Money
Total County Revenue (5200)	766,000	766,000	741,196.00	96.76%	754,967	15,681,892	
Total State Revenue(5300)	18,064,974	18,064,974	16,436,859	90.99%	14,305,452	2,131,407	
Total Federal Revenue(5400)	2,702,160	2,702,160	2,629,683	97.32%	2,862,524	(232,841)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,514,432.00		111,460	18,402,972	**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**	**60,806,259**	**141.52%**	**38,308,570**	**22,497,689**	
Expenditures							
1111 Primary K-1	2,138,232	**2,150,720**	1,602,532	74.51%	1,545,353	57,179	Salary/Benefit Adjustments
1111 Primary 2-3	1,930,548	**1,934,089**	1,462,862	75.64%	1,421,373	41,489	Salary/Benefit Adjustments
1111 Intermediate	2,645,324	**2,648,743**	2,017,696	76.18%	1,858,681	159,015	Salary/Benefit Adjustments
1131 Jr. High	1,870,156	**1,903,822**	1,497,554	78.66%	1,421,362	76,192	Salary/Benefit Adjustments
1151 High School	3,521,468	**3,581,896**	2,583,312	72.12%	2,544,781	38,531	Alumni Hall/Video Grant/Salary Adj
1191 Summer School	232,809	232,809	1,902	0.82%	1,451	451	
1193 Alternative School	183,816	**198,893**	140,804	70.79%	193,795	(52,991)	Purch Svc for mtgs.Benefit Adj
1211 Gifted Education	228,297	228,297	168,731	73.91%	163,438	5,293	
1221/1224 Special Svc/Prop Sh	3,268,811	**3,430,629**	2,396,593	69.86%	2,238,426	158,167	**Chg in hrs/staff/subs/Purch Svc**
1251 Title I & Title ID	809,894	671,882	509,870	75.89%	525,457	(15,587)	BIST Train for SS I.D/ Adjustmts
1252 Title III					8,553		**Not used 2024-25**
1253 Satellite School	456,592	**481,612**	300,160	62.32%	309,860	(9,700)	Building Rental Agreement
1271 ESL/Bilingual	73,230	**76,455**	54,896	71.80%	51,722	3,174	Medicare adjust
1281 ECSE	214,680	**397,737**	290,331	73.00%	171,427	118,904	Staff salary changes/Subs
1311/1321/1331/1361/1371 Career Ed	841,523	**881,747**	692,793	78.57%	628,398	64,395	Grant/Ret
1411 Student Activity Misc	862,000	874,000	782,047	89.48%	808,390	(26,343)	
1421 Athletics & Scoreboard	1,267,706	1,280,661	1,019,909	79.64%	935,545	84,364	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,406	114,943	71.21%	118,450	(3,507)	
1900 Tuition (all)	634,800	660,021	558,248	84.58%	332,668	225,580	
Total Instructional Expenditures	**21,341,042**	**21,795,419**	**16,195,183**	**74.31%**	**15,279,130**	**916,053**	
2113 Social Work /Title IV.A	46,041	**40,267**	36,181	89.85%	68,812	(32,631)	Adjusted for Title IV.A Budget
2114 Attendance	272,504	**277,063**	229,676	82.90%	216,773	12,903	Adjusted Salaries/Benefits
2122 Guidance	1,029,975	**1,031,635**	812,991	78.81%	774,383	38,608	Sub Adjustments
2126 HS A+	51,451	51,451	38,068	73.99%	36,858	1,210	
2134 Health Services Nurses	521,909	**772,994**	491,046	63.53%	456,248	34,798	MO TEAMS Grant/DESE Grant/**Pers Nurse**
2139 Freeman Health Clinic	13,000	13,000	7,551	58.08%	6,802	749	
2152 Speech Lang Services	301,125	**313,594**	255,917	81.61%	207,801	48,116	Benefits adjust
2162/2172 OT and PT Services	231,925	**240,128**	176,031	73.31%	168,476	7,555	Benefits adjust
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	**823,408**	589,002	71.53%	573,914	15,088	Textbook Adoption Inc/Sub Training
2213 Excep Pupil/Title II & IV PDC	35,250	**14,095**	3,752	26.62%	6,905	(3,153)	Title II.a Purchased Services Inc
2214 Professional Development	150,612	150,612	129,559	86.02%	145,836	(16,277)	
2222 Library	513,773	**517,548**	368,532	71.21%	365,856	2,676	Benefits Adjust/Subs
2223 Library AV/Tech	-	-	-		23,641	(23,641)	Discontinue 2024-25
2311 Board of Education	135,788	**161,771**	140,069	86.58%	174,132	(34,063)	Tower Increase/Insurance
2321 Executive Admin	1,323,872	**1,378,037**	1,332,286	96.68%	1,250,625	81,661	Memberships Increase/HRA Pay
2329 Special Education Coordinator	364,242	**380,393**	302,729	79.58%	288,389	14,340	Salary Codes adjustments
2331 Technology Services	1,636,725	**1,798,181**	1,280,234	71.20%	1,474,455	(194,221)	Chrbk Fees/Serv License/ Emp->12 MO
2411 Building Level	2,240,105	**2,299,546**	1,952,683	84.92%	1,867,102	85,581	Salary Adjustments
2525 Business/Central Services	259,168	259,169	229,020	88.37%	199,894	29,126	
2542 OM	2,699,661	**2,956,708**	2,616,746	88.50%	2,534,810	81,936	**Unused SL/Unused Vac/Ins**
2546 Security/Safety	104,500	**129,593**	129,081	99.60%	355,920	(226,839)	SRO Increase
2552 Transportation	1,907,671	**2,130,341**	1,753,615	82.32%	1,694,924	58,691	Lease Purchase Inc/Insurance/Benefits
2554 SPED Transportation	172,422	201,915	115,940	57.42%	151,492	(35,552)	
2558 Title I Transportation	4,920	**4,932**	4,932	0.00%	5,738	(806)	Reading + Adjustment
2559 ECSE Transportation	36,601	48,053	31,161	64.85%	28,520	2,641	Federal Salary for Bus Aides
2562 Food Service	2,019,419	2,062,219	1,558,200	75.56%	1,717,641	(159,441)	Local Food Grant
2574 Duplication	100,000	105,600	85,480	80.95%	93,202	(7,722)	
2633 Public Relations	86,759	97,630	86,110	88.20%	87,071	(961)	Cert Salary/Benefits
Total Support Services	**17,108,694**	**18,301,883**	**14,763,102**	**80.66%**	**14,976,220**	**(213,118)**	
3511 PAT	165,306	**187,381**	135,265	72.19%	103,360	31,905	Salary/Benefits Adjust
3512 EC/EC Title I	514,526	**523,422**	308,673	58.97%	325,297	(16,624)	Sub SS Inc
3611 Homeless	1,725	1,669	1,323	79.27%	236	1,087	DESE Budget Decrease
3711 NonPublic (all Title)	29,792	**30,897**	20,978	67.90%	28,062	(7,084)	DESE/Seneca/Joplin
3811 Daycare	279,050	**304,555**	198,876	643.67%	217,397	(18,521)	Benefit Adjustments
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	**15,311,340**	14,432,079	94.26%	965,243	13,466,836	**Bond and Imp to Site Inc**
5000 Long-Term Debt & Other	2,921,301	**5,650,283**	5,626,666	99.58%	2,843,422	2,783,244	Bond Issue Cost/Bus Int/Mature Bonds
Total Other Expenditures	**4,693,700**	**22,015,547**	**20,727,505**	**94.15%**	**4,486,242**	**16,241,263**	
Total Expenditures	**43,143,436**	**62,112,849**	**51,685,790**	**249.12%**	**34,741,592**	**16,944,198**	