

	Budgeted	Revised Budget	February 2024	% of Budget	February 2023	Difference	
<b>Revenue</b>							
Total Local Revenue (5100)	20,454,214	20,454,214	17,577,619	85.94%	16,477,963	1,099,656	
Total County Revenue (5200)	735,000	735,000	106,670	14.51%	123,355	(16,685)	
Total State Revenue(5300)	15,737,678	15,737,678	10,051,900	63.87%	9,710,688	341,212	
Total Federal Revenue(5400)	2,452,265	2,452,265	1,904,746	77.67%	2,200,211	(295,465)	
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	89,884	89.88%	99,950.00	(10,066)	Joplin St Mary's
<b>Total Revenue</b>	<b>39,479,157</b>	<b>39,479,157</b>	<b>29,756,840</b>	<b>75.37%</b>	<b>28,612,930</b>	<b>1,143,910</b>	
<b>Expenditures</b>							
1111 Primary K-1	2,119,796	2,119,796	1,036,035	48.87%	1,007,943	28,092	
1111 Primary 2-3	1,889,519	1,889,519	956,133	50.60%	863,619	92,514	
1111 Intermediate	2,577,761	2,577,761	1,260,467	48.90%	1,250,497	9,970	Treblemakers Increase
1131 Jr. High	1,796,128	1,801,428	980,341	54.42%	900,442	79,899	Salary adjustments
1151 High School	3,352,037	3,366,397	1,720,086	51.10%	1,557,222	162,864	50/50 Grants & ROTC Inc
1191 Summer School	232,809	232,809	-	0.00%	(116)	116	
1193 Alternative School	190,328	190,328	129,603	68.09%	79,534	50,069	
1211 Gifted Education	220,961	221,726	109,609	49.43%	106,159	3,450	Sub increase
1221/1224 Special Svc/Prop Sh	2,988,828	3,028,429	1,477,510	48.79%	1,487,088	(9,578)	
1251 Title I & Title ID	790,729	821,180	335,443	40.85%	407,232	(71,789)	
1252 Title III	0.00	15,481	8,553	55.25%			New Federal Acct
1253 Satellite School	387,237	387,237	206,166	53.24%	223,434	(17,268)	
1271 ESL/Bilingual	70,166	76,001	35,066	46.14%	22,754	12,312	
1281 ECSE	200,832	204,562	116,688	57.04%	97,063	19,625	Supplies/Soc Security Adj/Sub Salary
1311/1321/1331/1361/1371 Career Ed	832,104	841,404	432,349	51.38%	408,182	24,167	50/50 Grant & Sub Accts
1411 Student Activity Misc	862,000	862,000	570,054	66.13%	463,807	106,247	
1421 Athletics & Scoreboard	1,055,306	1,119,783	710,113	63.42%	674,951	35,162	FB Equip/BaseB Supplies & Tech
1491 Student Activities	158,276	171,776	76,161	44.34%	71,751	4,410	HS State Competition
1900 Tuition (all)	489,800	589,631	261,657	44.38%	264,747	(3,090)	
<b>Total Instructional Expenditures</b>	<b>20,214,617</b>	<b>20,517,248</b>	<b>10,422,034</b>	<b>50.80%</b>	<b>9,886,309</b>	<b>535,725</b>	
2113 Social Work /Title IV.A	43,845	105,025	46,213	44.00%	31,034	15,179	Title IV DESE Budget IRS Grant
2114 Attendance	259,648	259,998	153,321	58.97%	150,559	2,762	
2122 Guidance	945,188	947,218	526,962	55.63%	515,345	11,617	
2126 HS A+	51,690	51,690	24,694	47.77%	23,861	833	
2134 Health Services Nurses	517,392	675,050	272,855	40.42%	252,041	20,814	Personal Nurse Budget/MO TEAMS
2139 Freeman Health Clinic	13,000	13,000	4,791	36.85%	2,444	2,347	
2152 Speech Lang Services	288,547	288,547	139,000	48.17%	132,206	6,794	
2162/2172 OT and PT Services	223,063	223,063	112,343	50.36%	109,018	3,325	
2182 SPED Vision Services	-	-	-	0.00%	1,102	(1,102)	
2211/2212 Curr Dir/Instructional	695,346	695,346	357,024	51.34%	314,191	42,833	
2213 Excep Pupil/Title II & IV PDC	35,250	24,142	2,227	9.22%	-	2,227	
2214 Professional Development	143,812	143,812	116,887	81.28%	150,082	(33,195)	
2222 Library	498,482	498,482	248,771	49.91%	250,165	(1,394)	
2223 Library AV/Tech	30,950	30,080	15,716	52.25%	15,809	(93)	
2311 Board of Education	130,788	199,298	136,937	68.71%	75,212	61,725	Settlement/Tower Stmt/ROTC Tuition Reimb
2321 Executive Admin	1,213,985	1,299,874	1,082,915	83.31%	993,675	89,240	SWC Benefit Adj/Dist Health Incent/Travel
2329 Special Education Coordinator	343,161	354,751	202,960	57.21%	174,280	28,680	Recode Coord per Camie
2331 Technology Services	1,195,948	1,765,483	970,415	54.97%	1,196,698	(226,283)	Internet wiring overhaul
2411 Building Level	2,093,662	2,137,918	1,327,289	62.08%	1,277,102	50,187	HS Principals Conferences/final pay
2525 Business/Central Services	243,566	243,566	145,454	59.72%	144,204	1,250	
2542 OM	2,565,735	2,660,704	1,930,281	72.55%	1,951,059	(20,778)	MUSIC
2546 Security/Safety	89,500	309,759	295,247	95.32%	93,366	201,881	Lead Testing
2552 Transportation	1,772,814	1,849,620	1,203,850	65.09%	1,135,022	68,828	ATT Wifi for buses/Cert Ret
2554 SPED Transportation	108,303	144,303	97,043	67.25%	82,255	14,788	Extra SPED Routes
2558 Title I Transportation	-	4,633	3,550	0.00%	-	3,550	
2559 ECSE Transportation	29,451	29,451	17,004	57.74%	11,814	5,190	
2562 Food Service	2,129,331	2,323,603	1,221,652	52.58%	1,076,277	145,375	Equip Relief Grant
2574 Duplication	100,000	100,000	78,474	78.47%	77,682	792	
2633 Public Relations	93,719	101,589	64,766	63.75%	59,858	4,908	Added Cert Salary
<b>Total Support Services</b>	<b>15,856,176</b>	<b>17,480,005</b>	<b>10,798,641</b>	<b>61.78%</b>	<b>10,296,361</b>	<b>502,280</b>	
3511 PAT	117,781	130,533	67,219	51.50%	56,165	11,054	Additional Employee
3512 EC/EC Title I	409,478	411,578	219,448	53.32%	198,233	21,215	
3611 Homeless	1,725	700	173	24.71%	-	173	
3711 NonPublic (all Title)	28,566	52,307	18,830	36.00%	7,284	11,546	St Mary's /DESE
3811 Daycare	261,971	269,346	141,698	52.61%	126,100	15,598	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	632,043	300,124	47.48%	3,935,377	(3,635,253)	Purchased Land/Engineering Svc
5000 Long-Term Debt & Other	2,921,301	2,981,402	2,980,179	99.96%	3,633,771	(653,592)	Bus Int/Bond Fees/MOHEFA
<b>Total Other Expenditures</b>	<b>3,986,822</b>	<b>4,485,492</b>	<b>3,728,582</b>	<b>83.13%</b>	<b>7,957,330</b>	<b>(4,228,748)</b>	
<b>Total Expenditures</b>	<b>40,057,615</b>	<b>42,482,745</b>	<b>24,949,257</b>	<b>195.70%</b>	<b>28,140,000</b>	<b>(3,190,743)</b>	

