

	Budgeted	Revised Budget	October 2024	% of Budget	October 2023	Difference	
Revenue							
Total Local Revenue (5100)	21,332,719	21,332,719	4,341,032	20.35%	3,081,471	1,259,561	Bond Money
Total County Revenue (5200)	766,000	766,000	1032	0.13%	707	5,352,105	
Total State Revenue(5300)	18,064,974	18,064,974	5,352,812	29.63%	4,735,100	617,712	
Total Federal Revenue(5400)	2,702,160	2,702,160	467,219	17.29%	562,781	(95,562)	
Sale Bonds-Prop / Ins Recov (5600)	0.00	0.00	18,514,235.00		24,325	18,489,910	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	104,242	104.24%	45,891.00	58,351	
Total Revenue	42,965,853	42,965,853	28,780,572	66.98%	8,450,275	20,330,297	
Expenditures							
1111 Primary K-1	2,138,232	2,134,972	373,893	17.51%	358,494	15,399	Salaries moved Title IV.A /SPED
1111 Primary 2-3	1,930,548	1,927,998	344,976	17.89%	331,670	13,306	Title IV.A-Moved to SPED
1111 Intermediate	2,645,324	2,647,671	473,755	17.89%	443,877	29,878	Title IV.A
1131 Jr. High	1,870,156	1,869,991	353,751	18.92%	354,136	(385)	Title IV.A
1151 High School	3,521,468	3,527,844	622,556	17.65%	638,559	(16,003)	Alumni Hall/Video Grant/Title IV.A
1191 Summer School	232,809	232,809	284	0.12%	-	284	
1193 Alternative School	183,816	183,941	49,584	26.96%	45,131	4,453	Purchased Svc for meetings
1211 Gifted Education	228,297	228,297	38,980	17.07%	37,077	1,903	
1221/1224 Special Svc/Prop Sh	3,268,811	3,289,636	552,571	16.80%	483,748	68,823	Chg in hrs/staff
1251 Title I & Title ID	809,894	666,282	121,451	18.23%	123,190	(1,739)	BIST Train for SS I.D/ Adjustmts
1252 Title III					1,453		Not used 2024-25
1253 Satellite School	456,592	481,592	72,778	15.11%	69,767	3,011	Building Rental Agreement
1271 ESL/Bilingual	73,230	76,455	12,199	15.96%	11,689	510	Medicare adjust
1281 ECSE	214,680	359,242	72,283	20.12%	39,045	33,238	Staff salary changes
1311/1321/1331/1361/1371 Career Ed	841,523	872,736	192,925	22.11%	157,281	35,644	Grant/Ret
1411 Student Activity Misc	862,000	862,000	258,746	30.02%	260,432	(1,686)	
1421 Athletics & Scoreboard	1,267,706	1,279,726	382,417	29.88%	343,772	38,645	E Sports Added/Officials Pay
1491 Student Activities	161,156	161,156	24,203	15.02%	27,231	(3,028)	
1900 Tuition (all)	634,800	634,800	274,271	43.21%	169,318	104,953	
Total Instructional Expenditures	21,341,042	21,437,148	4,221,623	19.69%	3,895,870	325,753	
2113 Social Work /Title IV.A	46,041	40,667	7,736	19.02%	15,482	(7,746)	Adjusted for Title IV.A Budget
2114 Attendance	272,504	272,504	75,010	27.53%	70,368	4,642	
2122 Guidance	1,029,975	1,029,975	217,599	21.13%	203,984	13,615	
2126 HS A+	51,451	51,451	9,671	18.80%	9,033	638	
2134 Health Services Nurses	521,909	618,480	99,553	16.10%	87,686	11,867	MO TEAMS Grant/DESE Grant/Pers Nurse
2139 Freeman Health Clinic	13,000	13,000	1,504	11.57%	998	506	
2152 Speech Lang Services	301,125	302,075	52,905	17.51%	45,970	6,935	Benefits adjust
2162/2172 OT and PT Services	231,925	231,925	39,118	16.87%	37,460	1,658	
2182 SPED Vision Services	42,000	42,000	6,510	0.00%	-	6,510	
2211/2212 Curr Dir/Instructional	807,276	823,408	320,582	38.93%	218,675	101,907	Textbook Adoption Inc/Sub Training
2213 Excep Pupil/Title II & IV PDC	35,250	13,950	2,209	15.84%	-	2,209	Title II.a Purchased Services Inc
2214 Professional Development	150,612	150,612	40,856	27.13%	68,211	(27,355)	
2222 Library	513,773	514,798	89,065	17.30%	91,163	(2,098)	Benefits Adjust
2223 Library AV/Tech	-	-	-		8,223	(8,223)	Discontinue 2024-25
2311 Board of Education	135,788	139,338	32,842	23.57%	71,365	(38,523)	Tower Increase
2321 Executive Admin	1,323,872	1,328,872	243,507	18.32%	243,915	(408)	Memberships Increase
2329 Special Education Coordinator	364,242	379,068	91,609	24.17%	89,799	1,810	Salary Codes adjustments
2331 Technology Services	1,636,725	1,686,257	658,352	39.04%	580,979	77,373	Chrbk Fees/Service License Inc
2411 Building Level	2,240,105	2,260,645	638,459	28.24%	612,942	25,517	Salary Adjustments
2525 Business/Central Services	259,168	259,168	83,480	32.21%	72,435	11,045	
2542 OM	2,699,661	2,711,810	868,389	32.02%	857,506	10,883	Unused SL/Unused Vac
2546 Security/Safety	104,500	104,500	77,054	73.74%	108,958	(31,904)	
2552 Transportation	1,907,671	1,997,140	750,798	37.59%	587,932	162,866	Lease Purchase Inc
2554 SPED Transportation	172,422	172,422	18,452	10.70%	29,107	(10,655)	
2558 Title I Transportation	4,920	4,920	-	0.00%	-	0	
2559 ECSE Transportation	36,601	43,601	6,844	15.70%	5,247	1,597	Federal Salary for Bus Aides
2562 Food Service	2,019,419	2,031,419	415,297	20.44%	529,842	(114,545)	Local Food Grant
2574 Duplication	100,000	100,000	51,415	51.42%	51,966	(551)	
2633 Public Relations	86,759	96,630	29,522	30.55%	34,654	(5,132)	Cert Salary/Benefits
Total Support Services	17,108,694	17,420,635	4,928,338	28.29%	4,733,900	194,438	
3511 PAT	165,306	165,306	31,086	18.81%	20,412	10,674	
3512 EC/EC Title I	514,526	514,806	70,334	13.66%	78,001	(7,667)	Sub SS Inc
3611 Homeless	1,725	700	264	37.71%	-	264	DESE Budget Decrease
3711 NonPublic (all Title)	29,792	28,752	4,662	16.21%	7,437	(2,775)	
3811 Daycare	279,050	299,555	46,057	160.19%	53,493	(7,436)	Benefit Adjustments
3912 Title I Non Pub/Parent Inv	2,000	6,000	-	0.00%	-	0	DESE Budget
4000 Facilities/Buildings	780,000	10,061,727	4,946,659	49.16%	276,251	4,670,408	Bond and Imp to Site Inc
5000 Long-Term Debt & Other	2,921,301	3,177,647	586,488	18.46%	357,874	228,614	Bond Issue Cost/Bus Int/
Total Other Expenditures	4,693,700	14,254,493	5,685,550	39.89%	793,468	4,892,082	
Total Expenditures	43,143,436	53,112,276	14,835,511	87.87%	9,423,238	5,412,273	