

Nov-24	41.66% of Budget Year
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2024-2025 Budget

FUND	EDUC (10)	O/M (20)	DEBT SERV (30)	TRANS (40)	IMRF/SS (50)	CAP. PROJ (60)	WC (70)	TORT (80)	HLS (90)	TOTAL OPERATING FUNDS	TOTAL ALL FUNDS
Year to Date											
<b>EXPENDED</b>	16,903,285	2,033,420	2,073,567	1,016,217	695,782	1,257,853	-	89,065	251,277	19,952,922	24,320,466
<b>% EXP.</b>	39.03%	32.32%	69.12%	43.00%	36.20%	78.62%	0.00%	10.75%	39.40%	38.39%	40.56%
<b>EXPENSE BUDGET</b>	43,313,983	6,290,803	3,000,000	2,363,167	1,922,295	1,600,000	-	828,702	637,722	51,967,953	59,956,672
<b>REVENUE</b>	24,910,060	3,460,471	1,145,816	1,646,441	937,921	171,937	155,046	576,664	360,247	30,172,017	33,364,603
<b>% RECEIVED</b>	65.84%	77.04%	36.90%	69.82%	73.45%	687.75%	79.52%	75.72%	87.29%	67.23%	66.12%
<b>REVENUE BUDGET</b>	37,836,797	4,491,708	3,105,000	2,358,160	1,277,014	25,000	194,975	761,595	412,680	44,881,640	50,462,929
	(5,477,186.00)	(1,799,095.00)	105,000.00	(5,007.00)	(645,281.00)	(1,575,000.00)	194,975.00	(67,107.00)	(225,042.00)	7,086,313.00	(9,493,743.00)

OPERATING FUND	Revenue	% Received	Expenditure	% Exp
<b>Education</b>	24,910,060	65.84%	16,903,285	39.03%
<b>O &amp; M</b>	3,460,471	77.04%	2,033,420	32.32%
<b>Transportation</b>	1,646,441	69.82%	1,016,217	43.00%