

Jul-25	8.00% 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											
EXPENDED	3,276,900	349,881	-	455,498	134,277	105,966	-	862,587	189,445	4,082,279	5,374,554
% EXP.	7.57%	5.56%	0.00%	19.27%	6.99%	6.62%	0.00%	104.09%	29.71%	7.86%	8.96%
EXPENSE BUDGET	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
REVENUE	9,709,721	1,592,683	433	706,086	741,133	17,022	19,915	265,866	124,846	12,028,406	13,177,705
% RECEIVED	25.66%	35.46%	0.01%	29.94%	58.04%	68.09%	10.21%	34.91%	30.25%	26.80%	26.11%
REVENUE BUDGET	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
Education		9,709,721	25.66%	3,276,900	7.57%
O & M		1,592,683	35.46%	349,881	5.56%
Transportation		706,086	29.94%	455,498	19.27%