



BUDGET HEARING

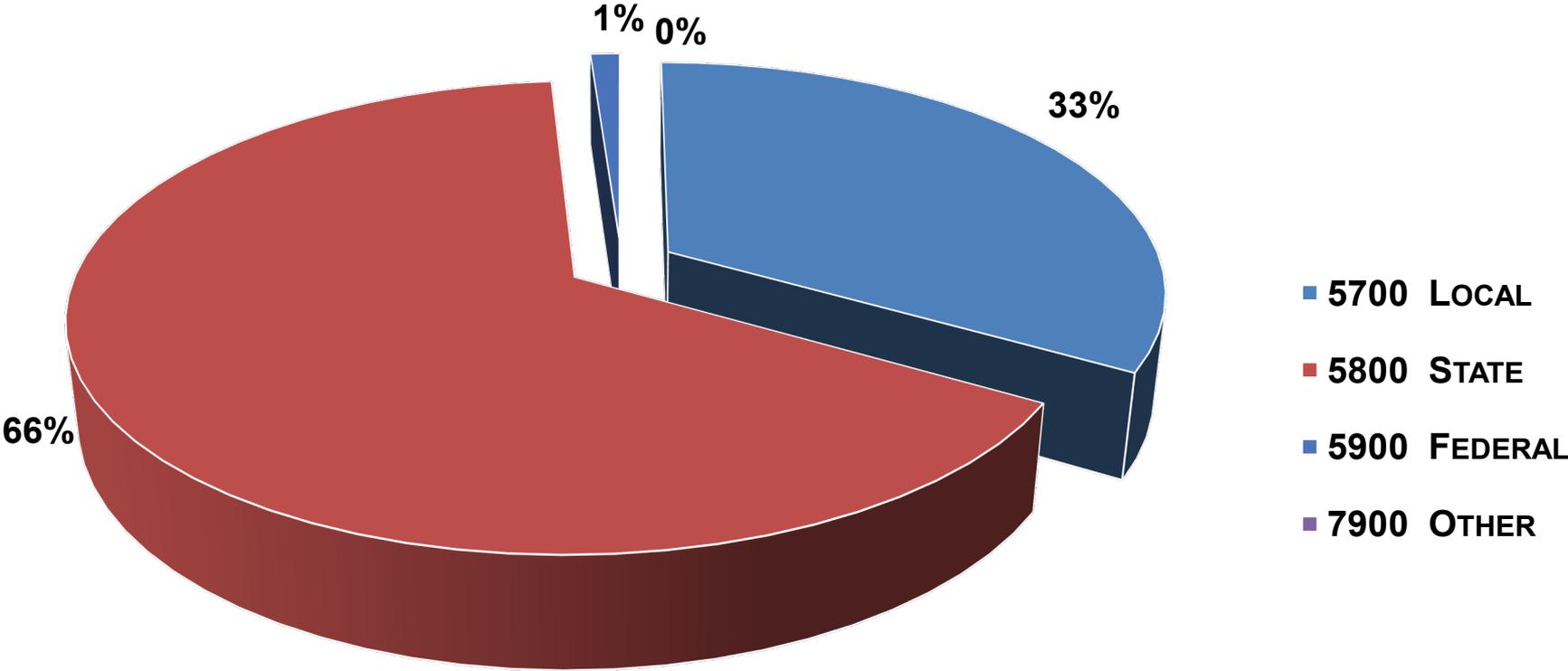
AUGUST 11, 2025

BUDGET HEARING

- GENERAL FUND
- FOOD & NUTRITION SERVICES
- DEBT SERVICE

REVENUE BUDGET

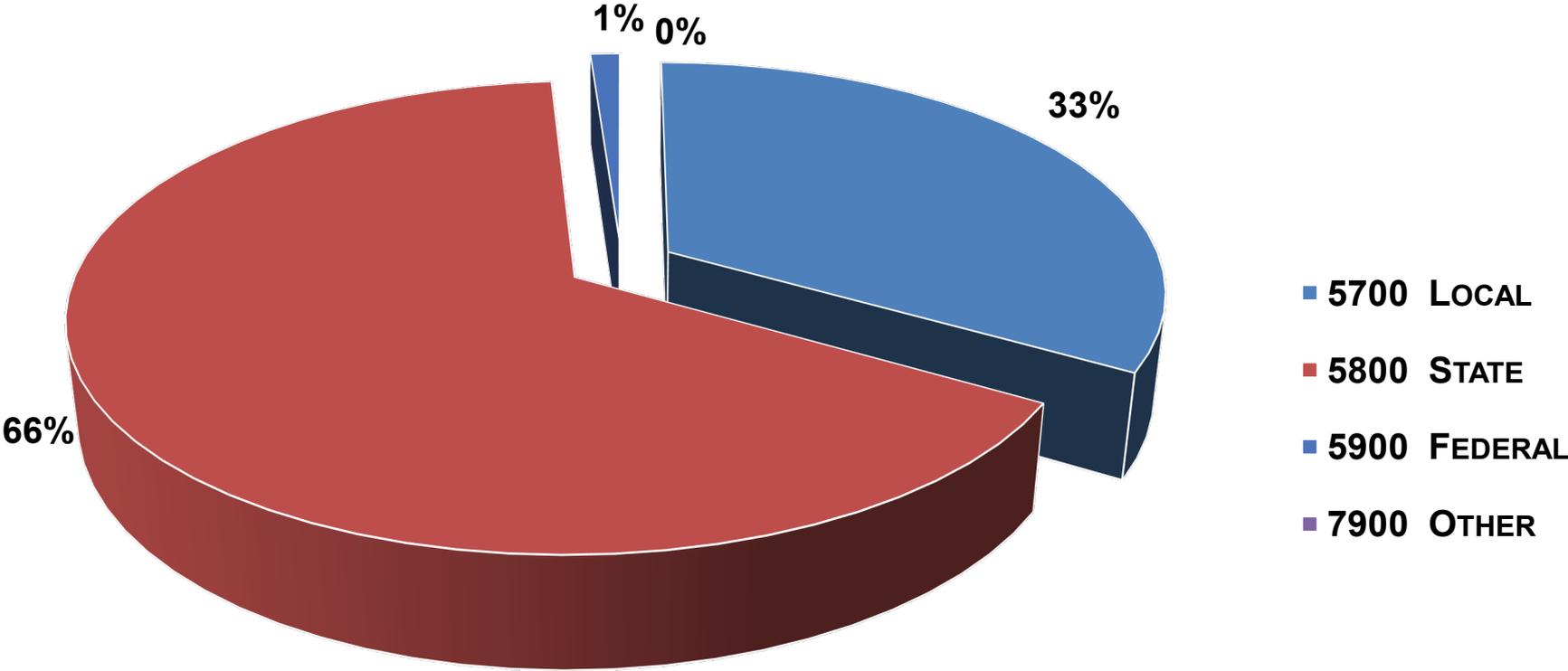
GENERAL FUND



LOCAL	STATE	FEDERAL	OTHER	TOTAL
\$ 49,166,500	\$ 96,656,356	\$ 1,647,000	\$ 5,000	\$ 147,474,856

REVENUE BUDGET

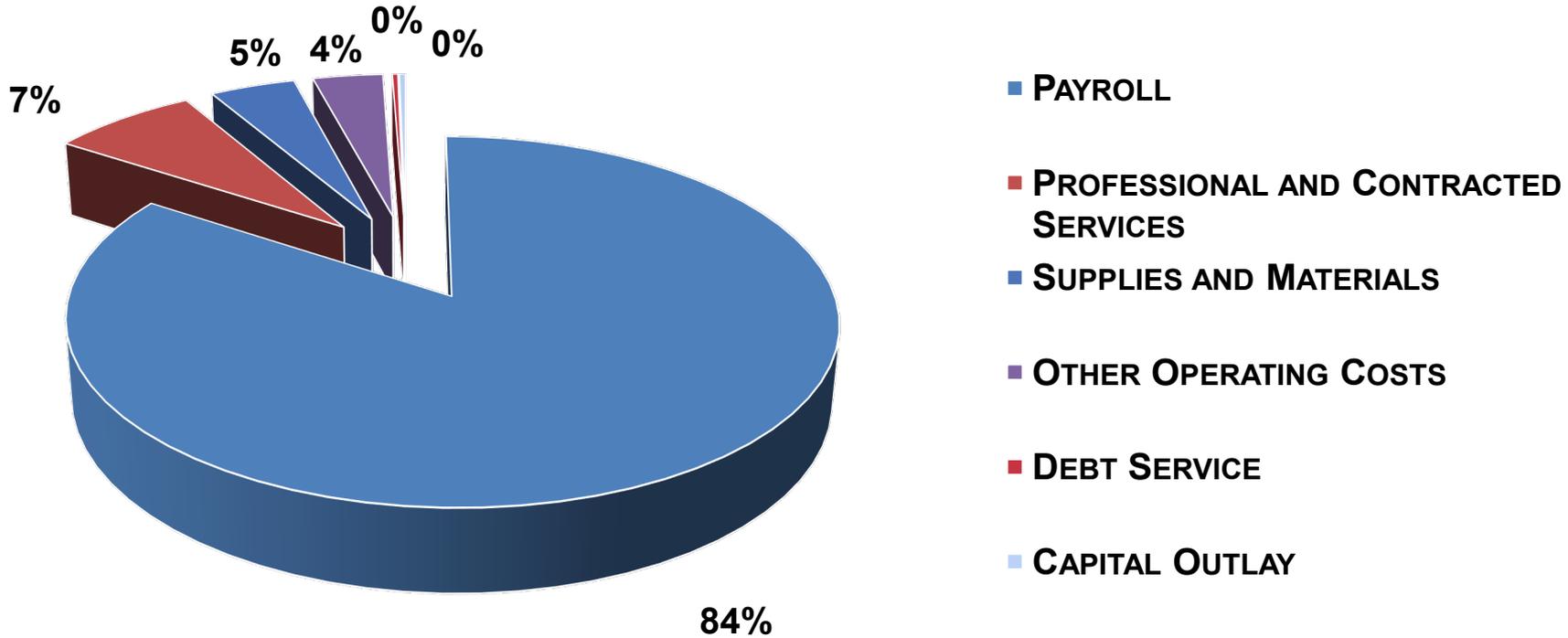
GENERAL FUND



LOCAL	STATE	FEDERAL	OTHER	TOTAL
\$ 49,766,500	\$ 96,756,356	\$ 1,647,000	\$ 5,000	\$ 148,174,856

EXPENDITURE BUDGET BY OBJECT

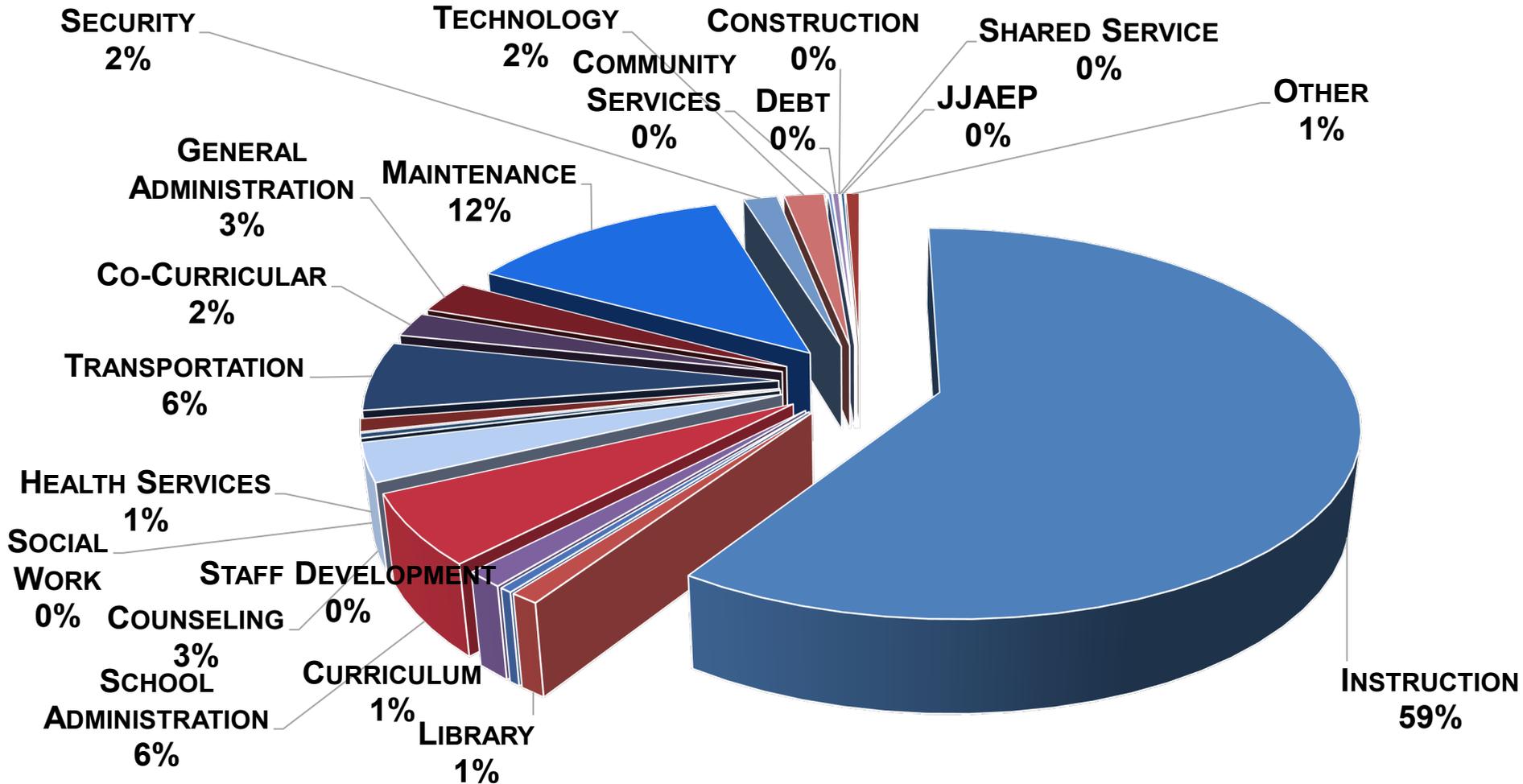
GENERAL FUND



PAYROLL	PROFESSIONAL AND CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER OPERATING COSTS	DEBT SERVICES	CAPITAL OUTLAY	TOTAL
\$ 121,390,063	\$ 10,555,179	\$ 6,385,331	\$ 5,066,015	\$ 400,000	\$ 425,700	\$ 144,222,289

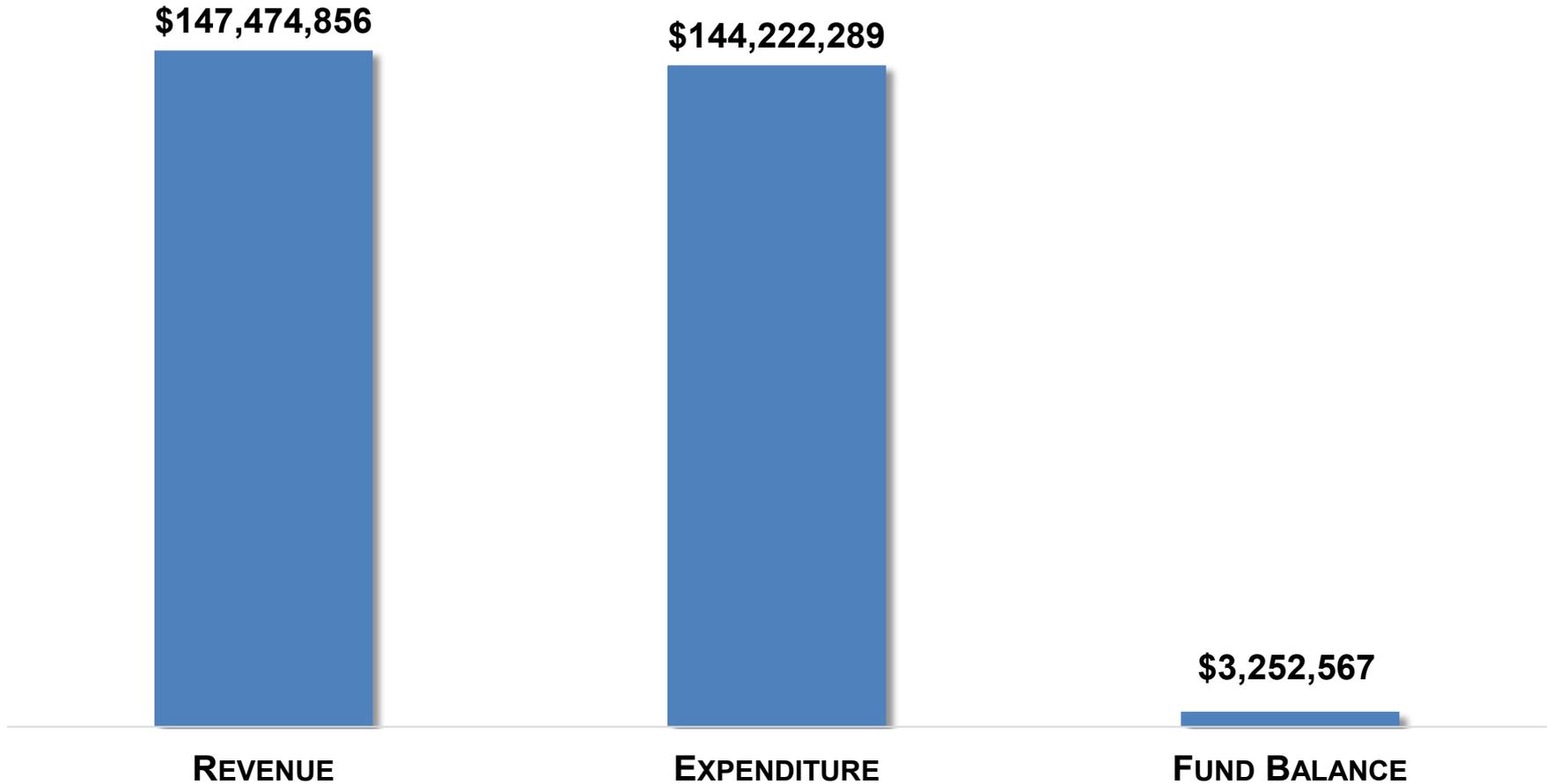
EXPENDITURE BUDGET BY FUNCTION

GENERAL FUND



PROPOSED BUDGET

GENERAL FUND



PROPOSED BUDGET

GENERAL FUND

\$148,174,856



REVENUE

\$144,222,289



EXPENDITURE

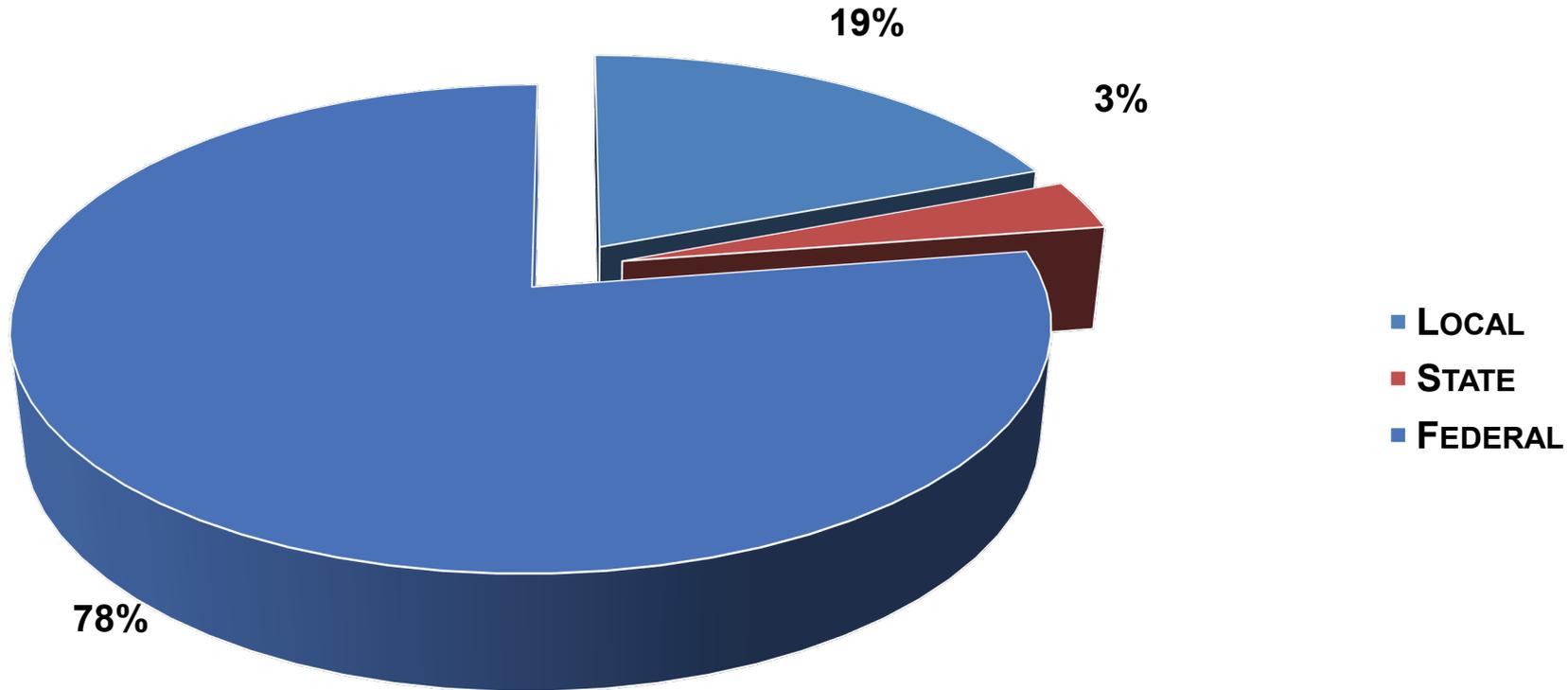
\$3,952,567



FUND BALANCE

REVENUE BUDGET

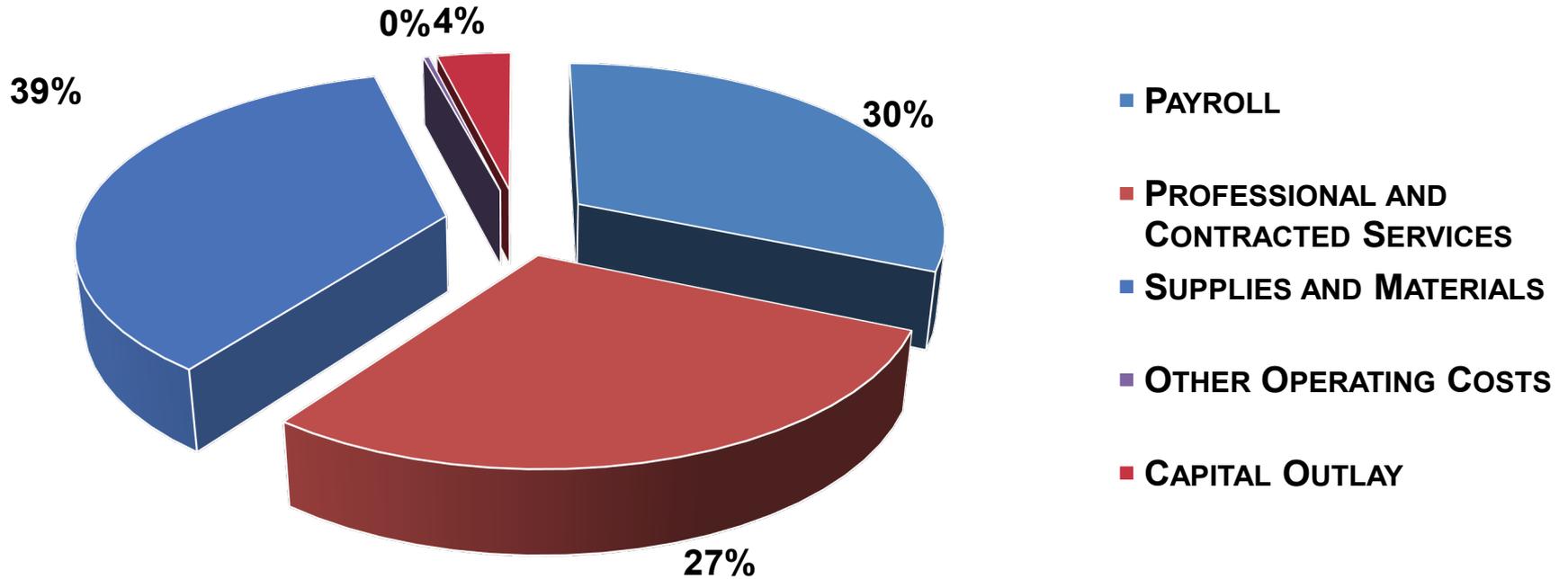
FOOD & NUTRITION FUND



LOCAL	STATE	FEDERAL	TOTAL
\$ 2,307,504	\$ 343,696	\$ 9,399,000	\$ 12,050,200

EXPENDITURE BUDGET

FOOD & NUTRITION FUND



PAYROLL	PROFESSIONAL AND CONTRACTED SERVICES	SUPPLIES AND MATERIALS	OTHER OPERATING COSTS	CAPITAL OUTLAY	TOTAL
\$ 4,574,000	\$ 4,165,500	\$ 6,082,500	\$ 44,200	\$ 585,000	\$ 15,451,200

PROPOSED BUDGET

FOOD & NUTRITION FUND

\$12,050,200



REVENUE

\$15,451,200



EXPENDITURE

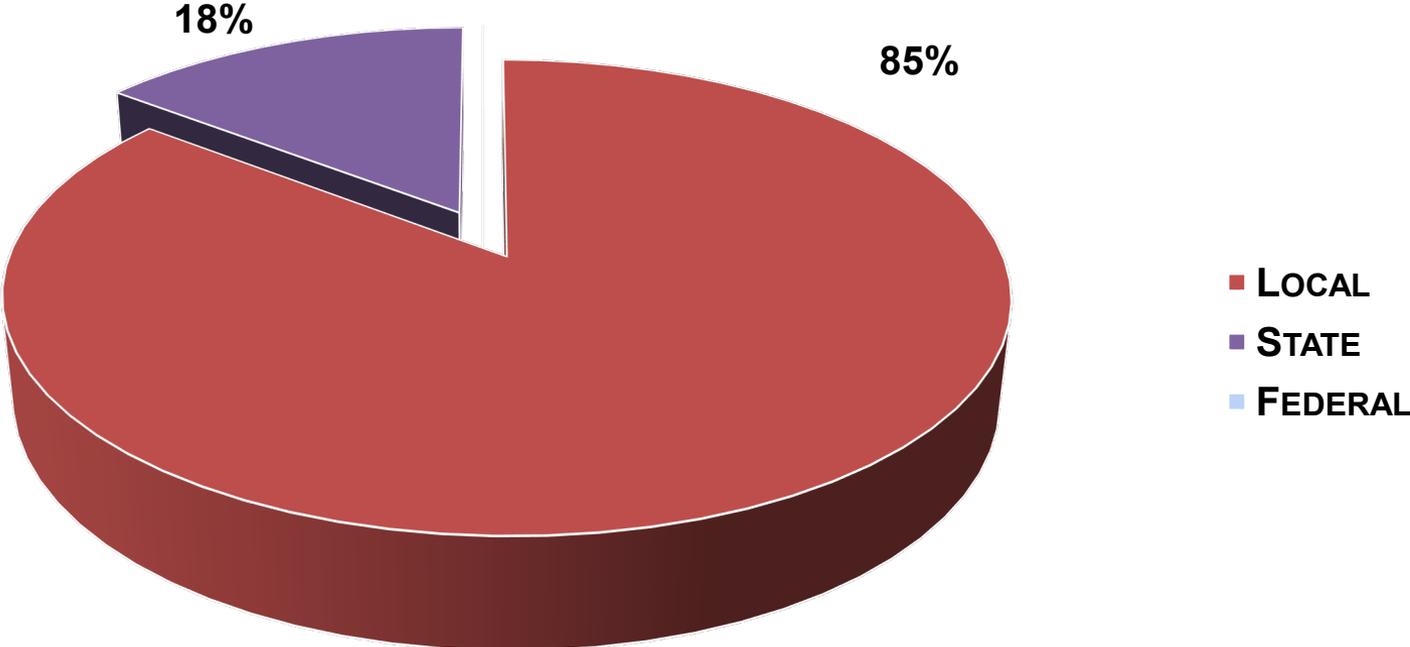
FUND BALANCE

-\$3,401,000



REVENUE BUDGET

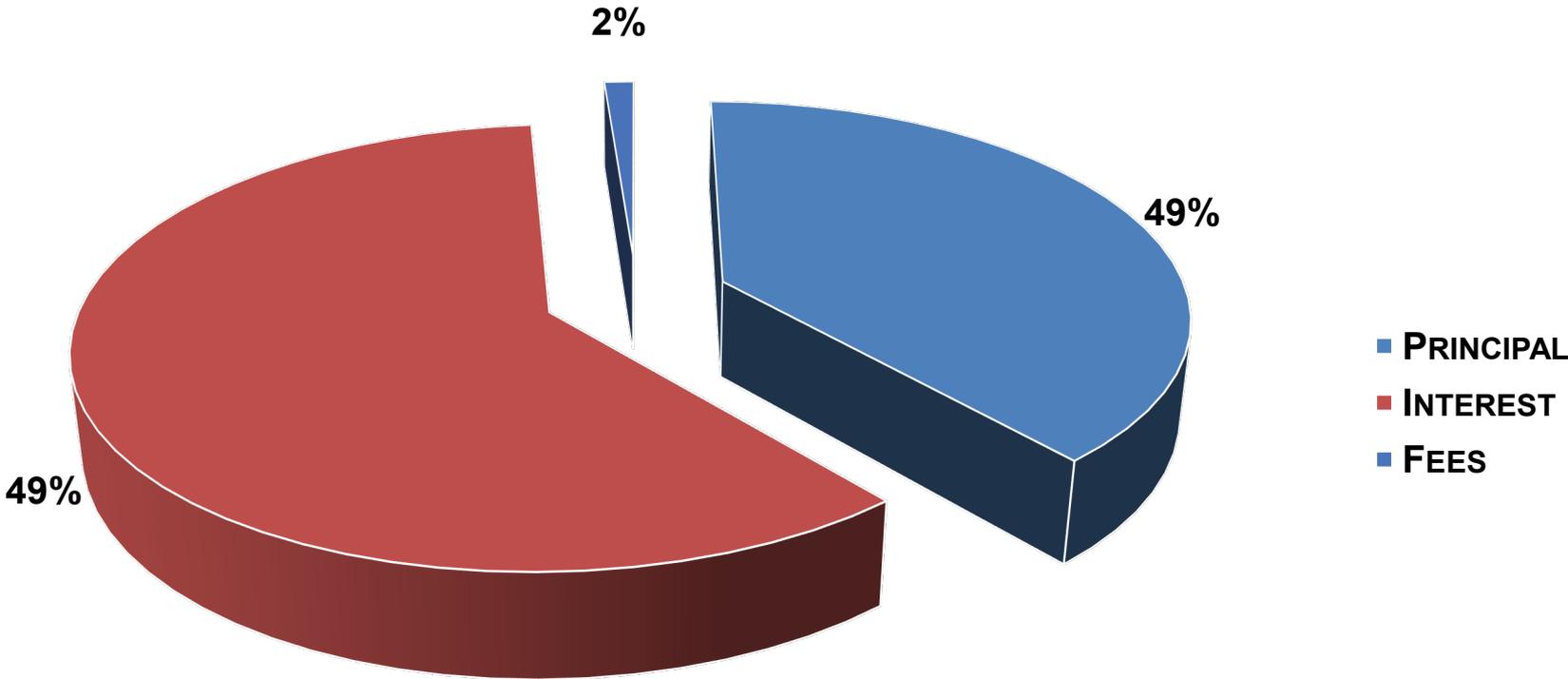
DEBT SERVICE FUND



LOCAL	STATE	FEDERAL	TOTAL
\$ 28,700,000	\$ 6,500,000	\$ 0	\$ 35,200,000

EXPENDITURE BUDGET

DEBT SERVICE FUND

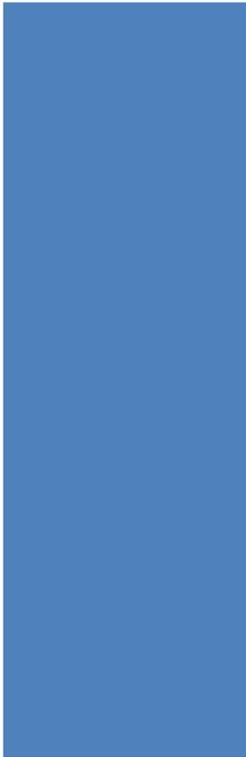


PRINCIPAL	INTEREST	FEES	TOTAL
\$ 17,350,000	\$ 17,375,000	\$ 500,000	\$ 35,225,000

PROPOSED BUDGET

DEBT SERVICE FUND

\$35,200,000



REVENUE

\$35,225,000



EXPENDITURES

-\$25,000

FUND BALANCE

