

## PROJECTED FY27, FY28, and FY29 BUDGETS

<b>No reductions</b>	<b>FY26</b>		<b>FY27</b>		<b>FY28</b>		<b>FY29</b>	
Wages & Benefits	\$ 36,664,413.00	\$ 40,020,514.00	9.15%	\$ 43,667,385.03	9.11%	\$ 47,630,543.41	9.08%	
Contractual	\$ 3,129,254.00	\$ 3,730,890.00	19.23%	\$ 3,954,743.40	6.00%	\$ 4,192,028.00	6.00%	
Materials & Supplies	\$ 1,395,349.00	\$ 1,767,522.00	26.67%	\$ 1,873,573.32	6.00%	\$ 1,985,987.72	6.00%	
Capital Projects	\$ 481,000.00	\$ 482,000.00	0.21%	\$ 516,000.00	7.05%	\$ 550,000.00	6.59%	
Debt Service	\$ 2,250,677.00	\$ 2,582,290.00	14.73%	\$ 2,735,762.00	5.94%	\$ 3,073,105.00	12.33%	
All Other Programs	\$ 535,236.00	\$ 535,237.00	0.00%	\$ 551,294.11	3.00%	\$ 584,371.76	6.00%	
	<b>\$ 44,455,929.00</b>	<b>\$ 49,118,453.00</b>		<b>\$ 53,298,757.86</b>		<b>\$ 58,016,035.89</b>		
		<b>\$ 4,662,524.00</b>	<b>10.49%</b>	<b>\$ 4,180,304.86</b>	<b>8.51%</b>	<b>\$ 4,717,278.03</b>	<b>8.87%</b>	

<b>With reductions</b>	<b>FY26</b>		<b>FY27</b>		<b>FY28</b>		<b>FY29</b>	
Wages & Benefits	\$ 36,664,413.00	\$ 38,682,661.00	5.50%	\$ 40,801,187.36	5.48%	\$ 43,028,105.22	5.46%	
Contractual	\$ 3,129,254.00	\$ 3,597,890.00	14.98%	\$ 3,813,763.40	6.00%	\$ 4,042,589.20	6.00%	
Materials & Supplies	\$ 1,395,349.00	\$ 1,517,522.00	8.76%	\$ 1,608,573.32	6.00%	\$ 1,705,087.72	6.00%	
Capital Projects	\$ 481,000.00	\$ 482,000.00	0.21%	\$ 516,000.00	7.05%	\$ 550,000.00	6.59%	
Debt Service	\$ 2,250,677.00	\$ 2,582,290.00	14.73%	\$ 2,735,762.00	5.94%	\$ 3,073,105.00	12.33%	
All Other Programs	\$ 535,236.00	\$ 465,441.00	-13.04%	\$ 479,404.23	3.00%	\$ 508,168.48	6.00%	
	<b>\$ 44,455,929.00</b>	<b>\$ 47,327,804.00</b>		<b>\$ 49,954,690.31</b>		<b>\$ 52,907,055.63</b>		
		<b>\$ 2,871,875.00</b>	<b>6.46%</b>	<b>\$ 2,626,886.30</b>	<b>5.55%</b>	<b>\$ 2,952,365.32</b>	<b>5.91%</b>	