

PROJECTED FY27, FY28, and FY29 BUDGETS (V.2A)

No reductions	FY26		FY27		FY28		FY29	
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%	
	\$ 44,455,929.00	\$ 49,118,453.00		\$ 53,298,757.86		\$ 58,016,035.89		
		\$ 4,662,524.00	10.49%	\$ 4,180,304.86	8.51%	\$ 4,717,278.03	8.87%	

With reductions	FY26		FY27		FY28		FY29	
Wages & Benefits	\$ 36,664,413.00	\$ 38,938,641.00	6.20%	\$ 41,342,668.74	6.17%	\$ 43,883,392.60	6.15%	
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%	
	\$ 44,455,929.00	\$ 47,583,784.00		\$ 50,496,171.69		\$ 53,762,343.01		
		\$ 3,127,855.00	7.04%	\$ 2,912,387.69	6.12%	\$ 3,266,171.32	6.47%	