

# FY27 Budget Summary

On May 20, 2026 the Finance and Facilities Subcommittee of the Whole voted to recommend an additional \$645,000 representing six additional positions to the District’s proposed budget.

- The language “FY27 SC approved” represents this vote below.

	FY24 Actual	FY25 Actual	FY26 Actual	FY27 SC Approved	FY27 Mayor Proposed
Non-Personnel	\$17,918,747	\$18,618,646	\$18,962,711	\$18,219,372	\$18,219,372
Personnel	\$82,090,462	\$88,128,369	\$94,861,126	\$104,882,012	\$104,237,012
Total	\$100,009,209	\$106,747,806	\$113,823,837	\$123,101,384	\$122,456,384
YOY \$ Increase	\$7,315,507	\$6,737,806	\$7,076,823	\$9,277,547	\$8,632,547
YOY % Increase	7.89%	6.74%	6.63%	8.15%	7.58%