

Available \$ for 2026 Fund 01

Rev: 06/19/2025 ESTIMATE

Additional Revenue:

Shared Revenue: 4.1% incr	139,809	Note- 2025: 2.3% incr
Expend Restraint Pgrm (2.76%)	582,938	
Total Additional Revenue		722,747

NOTE: Expenses in new year cannot rise more than ERP total

Additional Compensation Expenses:

Wage Incr- new pay table	252,912	
Wage Incr- FD 4.0%	116,443	
Wage incr- PD 4.0% ?	207,718	
Hlth Ins 9%	208,673	
Work Comp- exp mod decr: 1.08	(10,000)	Note- 2025: 1.23

+/-		
Total Compensation Exp		775,746

Diff of ERP minus additional comp exp; amount available for non-PR exp (192,808)

Non-PR expense total 5,179,696
Increase available -3.7%