

Budget Comparison - FY24/25, FY25/26, FY26/27

Program Goal Area	Program Funding FY2024-25 (Revised 6/2/2025)	Program Funding FY2025-26 (Revised 4/16/2026)	Proposed Program Funding FY2026-27	Amount Change FY24/25 vs FY25/26	Amount Change FY25/26 vs FY26/27	Percent Change FY24/25 vs FY25/26	Percent Change FY25/26 vs FY26/27
Health	\$ 14,950,000	\$ 14,175,000	\$ 10,900,000	\$ (775,000)	\$ (3,275,000)	-5.18%	-23.10%
Learning	\$ 8,903,160	\$ 6,077,832	\$ 4,424,672	\$ (2,825,328)	\$ (1,653,160)	-31.73%	-27.20%
Family	\$ 8,653,655	\$ 7,127,076	\$ 6,530,012	\$ (1,526,579)	\$ (597,064)	-17.64%	-8.38%
Community	\$ 825,000	\$ 500,000	\$ 560,000	\$ (325,000)	\$ 60,000	-39.39%	12.00%
Grand Total	\$ 33,331,815	\$ 27,879,908	\$ 22,414,684	\$ (5,451,907)	\$ (5,465,224)	-16.36%	-19.60%

Program Goal Area	Percent of total budget FY2024-25	Percent of total budget FY2025-26	Percent of total budget FY2026-27			Percent Change	Percent Change
Health	44.85%	50.84%	48.63%			5.99%	-2.21%
Learning	26.71%	21.80%	19.74%			-4.91%	-2.06%
Family	25.96%	25.56%	29.13%			-0.40%	3.57%
Community	2.48%	1.80%	2.50%			-0.68%	0.70%
	100.00%	100.00%	100.00%				