

HCESD No. 5

Approved Budget FY 2027

Projected Revenues	
Revenue Source	Budget
Property Tax Revenue	\$3,520,119
Investment Income	\$30,000
Total Projected Revenues	\$3,550,119

Projected Expenditures	
Category	Budget
Personnel & Governance	\$248,041
Professional Services	\$115,000
Emergency Medical Services	\$1,933,000
Maintenance & Repairs	\$80,000
Administration & Operations	\$555,000
Capital Outlay	\$500,000
Training & Professional Development	\$37,000
Total Projected Expenditures	\$3,468,041

Budget Summary	
Description	Amount
Total Projected Revenues	\$3,550,119
Total Projected Expenditures	\$3,468,041
Projected Increase in Fund Balance	\$82,078