General Fund Revenue & Expenditure Projections
For Fiscal Year 2026-27 and Fiscal Year 2027-28

	FY27 Budget Projection	FY28 Projection
Property Taxes	$ 23,939,000	$ 24,657,000
Tuition & Fees	$ 11,890,000	$ 12,485,000
Appropriations	$ 6,536,000	$ 6,601,000
Other	$ 2,637,000	$ 2,663,000
Total Revenue	**$ 45,002,000**	**$ 46,406,000**
Labor Costs	$ 30,449,000	$ 31,667,000
Capital Investment & Debt Payments	$ 3,857,000	$ 3,896,000
Building Costs	$ 3,786,000	$ 3,824,000
Services	$ 2,837,000	$ 2,894,000
Supplies & Materials	$ 2,729,000	$ 2,756,000
Travel, Training & Other	$ 1,332,000	$ 1,339,000
Total Expenses	**$ 44,990,000**	**$ 46,376,000**
Net Income	**$ 12,000**	**$ 30,000**