Northern Palms CHS BUDGET FY24 AII FUNDS - PROJECTED BUDGET Capital **TOTAL** General Special Acct Outlay Fund Revenues FY24 Enrollment ---->>>>> 136 136 Revenue: **Federal Sources** 212,750 212,750 3100 State sources - FEFP 966,400 966,400 3310 Teacher Salary Increase Alloc 30,000 30,000 3310 Capital Outlay 75,000 75,000 3397 Contribution 3440 5,850 Other 33XX 5,850 1,002,250 75,000 212,750 1,290,000 **Total Revenue Expenditures:** 265,120 34,880 300,000 Instruction 5000 Instructional Support Svcs (56,620)128,620 72,000 6000 18,000 18,000 Board 7100 49,250 372,700 Administration 323,450 7300 48,300 48,300 **Central Services** 7300 **Pupil Transportation** 2,000 2,000 7800 Operation of Plant 145,000 75,000 220,000 7900 Maintenance of Plant 2,000 2,000 8100 747,250 75,000 212,750 **Total Expendtures** 1,035,000 255,000 255,000 **Net Revenue**