

# Northern Palms CHS

## FY26 Budget

Acct

Enrollment ----->>>>>>>>

### Revenue:

Federal Sources	3100
State sources - FEFP	3310
Teacher Salary Increase Alloc	3310
Capital Outlay	3397
LCIR Revenue	3399
Other	33XX

### Total Revenue

### Expenditures:

Instruction	5000
Instructional Support Svcs	6000
Board	7100
Administration	7300
Central Services	7300
Pupil Transportation	7800
Operation of Plant	7900
Maintenance of Plant	8100

### Total Expenditures

### Net Revenue

## FY26 All FUNDS - PROJECTED BUDGET

General Fund	Capital Outlay	TOTAL FY26
130		130
5,000		5,000
1,150,000		1,150,000
-		-
	60,000	60,000
-		-
40,000		40,000
<b>1,195,000</b>	<b>60,000</b>	<b>1,255,000</b>
350,000		350,000
70,000		70,000
16,000		16,000
530,000		530,000
-		-
5,000		5,000
170,000	60,000	230,000
4,000		4,000
<b>1,145,000</b>	<b>60,000</b>	<b>1,205,000</b>
<b>50,000</b>	<b>-</b>	<b>50,000</b>