

Northern Palms CHS

FY27 Budget

Acct

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

Revenue:

State sources - FEFP	3310
Contributions	3440
Capital Outlay	3391
Sales Tax Surcharge	3410
Annual Millage	3411
Other	33XX

Total Revenue

Expenditures:

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

Total Expenditures

Net Revenue

FY27 All FUNDS - PROJECTED BUDGET

General Fund	Capital Outlay	Special Revenues	TOTAL FY26
140			140
1,125,500			1,125,500
160,000			160,000
	60,900		60,900
		135,000	135,000
		113,000	113,000
18,600			18,600
1,304,100	60,900	248,000	1,613,000
360,300		8,000	368,300
146,000			146,000
17,200			17,200
581,500		50,000	631,500
2,000			2,000
174,100	60,900	190,000	425,000
3,000			3,000
1,284,100	60,900	248,000	1,593,000
20,000	-	-	20,000