

**City of Palms CHS**

**BUDGETS**

		FY24 All Funds - BUDGET			
	<i>Acct</i>	General Fund	Capital Outlay	Special Revenues	TOTAL FY24
<i>Enrollment -----&gt;&gt;&gt;&gt;&gt;&gt;&gt;&gt;</i>		148			148
<b>Revenue:</b>					
Federal Sources	3100	-		167,300	167,300
State sources - FEFP	3310	1,067,400			1,067,400
Teacher Salary Increase Alloc	3310	34,000			34,000
Capital Outlay	3397		100,100		100,100
Contribution	3440	-			-
Other	33XX	2,000			2,000
<b>Total Revenue</b>		<b>1,103,400</b>	<b>100,100</b>	<b>167,300</b>	<b>1,370,800</b>
<b>Expenditures:</b>					
Instruction	5000	265,186		34,814	300,000
Instructional Support Svcs	6000	(334)		80,334	80,000
Board	7100	30,000			30,000
Administration	7300	300,378		49,252	349,630
Central Services	7300	53,370			53,370
Pupil Transportation	7800	3,000			3,000
Operation of Plant	7900	147,000	100,100	2,900	250,000
Maintenance of Plant	8100	4,000			4,000
<b>Total Expenditures</b>		<b>802,600</b>	<b>100,100</b>	<b>167,300</b>	<b>1,070,000</b>
<b>Net Revenue</b>		<b>300,800</b>	<b>-</b>	<b>-</b>	<b>300,800</b>