

Colorado High School Charter

FY21 Budget

Income

Per Pupil Revenue	3,357,556
ELPA and GT	15,507
Capital Construction	110,236
Mill Levy	1,699,655
Title Funding	264,314
Donations	3,592
Grants	80,000
Student Fees	7,000
Lunch Program Revenue	53,715
Interest Income	28,037
Other Income	3,388
Proceeds from issuance of debt	-
Total Revenue	<u>5,623,000</u>

Expenses

Instructional

Wages	1,402,028
Benefits	387,327
Purchased professional services	196,535
Other purchased services	67,364
Services purchased from DPS	154,640
Supplies	113,542
Total Instructional	<u>2,321,436</u>

Supporting Services

Wages	737,591
Benefits	205,613
Purchased professional services	68,255
Other purchased services	43,938
Services purchased from DPS	118,296
Supplies	60,543
School lunch program	126,757
Total Student Support	<u>1,360,992</u>

Administration

Wages	893,322
Benefits	220,680
Purchased professional services	36,262
Other purchased services	73,995
Services purchased from DPS	135,444
Supplies	47,019
Purchased property services	277,691
Total Administration	<u>1,684,413</u>

Debt service	178,537
Total Expenses	<u>5,545,379</u>
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Operating Surplus/(Deficit)	<u><u>77,622</u></u>