

Colorado High School Charter

Total

Income

Per Pupil Revenue	3,378,967
ELPA and GT	14,344
Capital Construction	122,462
Mill Levy	1,869,597
Title Funding	267,065
Donations	-
Grants	-
Student Fees	-
Lunch Program Revenue	69,006
Interest Income	5,583
Other Income	-
Corona Virus Relief Funds	-
Total Revenue	<u>5,727,024</u>

Expenses

Instructional

Wages	1,530,727
Benefits	418,023
Purchased professional services	178,665
Other purchased services	82,000
Services purchased from DPS	136,216
Supplies	79,026
Total Instructional	<u>2,424,657</u>

Supporting Services

Wages	686,128
Benefits	196,846
Purchased professional services	46,524
Other purchased services	139,078
Services purchased from DPS	83,537
Supplies	92,450
School lunch program	32,859
Total Student Support	<u>1,277,421</u>

Administration

Wages	942,580
Benefits	239,166
Purchased professional services	35,298
Other purchased services	67,177
Services purchased from DPS	227,008
Supplies	58,499
Purchased property services	244,499
Total Administration	<u>1,814,226</u>

Debt service

101,345

Total Expenses

5,617,650

Operating Surplus/(Deficit)

109,374