

**FY20 BUDGET- CHSC**

	FY20 <u>Budget</u>
<b>Student count</b>	403
<b><u>Income</u></b>	
Per Pupil Revenue	3,555,171
ELPA and GT	15,779
Capital Construction	103,289
Mill Levy	1,625,357
Title Funding	161,030
Donations	8,208
Grants	275,000
Student Fees	9,591
Lunch Program Revenue	55,207
Interest Income	32,039
Other Income	18,000
Proceeds from issuance of debt	700,000
<b>Total Revenue</b>	<b>6,558,669</b>
<b><u>Expenses</u></b>	
<b><u>Instructional</u></b>	
Wages	1,215,680
Benefits	311,042
Purchased professional services	111,405
Other purchased services	159,220
Services purchased from DPS	131,797
Supplies	106,599
<b>Total Instructional</b>	<b>2,035,742</b>
<b><u>Student Support</u></b>	
Wages	694,083
Payroll taxes and benefits	177,634
Purchased professional services	30,000
Other purchased services	44,411
Services purchased from DPS	43,271
Supplies	82,629
School lunch program	103,135
Transportation	33,507
<b>Total Student Support</b>	<b>1,208,671</b>
<b><u>Administration</u></b>	
Wages	841,877
Payroll taxes and benefits	194,014
Purchased professional services	64,761
Other purchased services	75,299
Services purchased from DPS	187,800
Supplies and equipment	41,777
Property costs	201,604

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	FY20 Budget
Total Administration	1,607,134
CCSP grant expenses	-
Debt service	248,718
Renovations	800,769
Due (from)/to other campus	-
Total Expenses	5,901,034
Operating Surplus/(Deficit)	657,635