

CEC - Ft Collins		2019 Budget CEC-FC
<b>STUDENT BODY</b>		
	<b>Total Funded Pupil Count</b>	<b>1300</b>
	<b>Total Students Using Transportation</b>	
<b>Total Operating Revenue</b>		<b>\$ 11,801,423.00</b>
<b>Total Network Support</b>		<b>\$ 821,100.00</b>
<b>Total Network Revenue</b>		<b>\$ -</b>
<b>Total Revenue</b>		<b>\$ 12,622,523.00</b>
<b>EXPENSES</b>		
<b>Total Staffing</b>		<b>\$ 3,803,476.00</b>
<b>Total Benefits</b>		<b>\$ 1,040,420.00</b>
<b>Total College Tuition, Fees and Books</b>		<b>\$ 2,509,976.00</b>
<b>Total CEC Only Central Office</b>		<b>\$ 819,929.00</b>
<b>Total Instructional Svc and Supplies</b>		<b>\$ 282,000.00</b>
<b>Total Non-Instructional Svc and Supplies</b>		<b>\$ 1,365,030.00</b>
<b>Total Facilities and Capital</b>		<b>\$ 1,621,500.00</b>
<b>Total Network Expenses</b>		<b>\$ 1,180,142.00</b>
<b>Total Expenses</b>		<b>\$ 12,622,473</b>
<b>Net Income/(Loss)</b>		<b>50.00</b>