

Carbon Valley Academy	Amended 2020-21
Funded Pupil Count	196
Per Pupil Operating Revenue	\$8,292.00
Beginning Balance General Fund	\$505,472.00
General Fund Revenue	
Per Pupil Revenue	\$1,625,232.00
2008 Mill Levy	\$172,257.00
2012 Mill Levy	\$172,257.00
Read Act	\$12,206.00
G&T	\$2,093.00
ELPA	\$11,237.00
Fundraising, Rent, Scrip	\$10,000.00
Enrichment Activities - Lunch Revenue	\$12,500.00
Enrichment Activities - GF-Sped w/ District	\$60,000.00
Enrichment Activities - At Risk	\$10,273.00
ESSR	\$0.00
General Fund Revenue	\$2,088,055.00
General Fund Expenses	
Substitute Pay	\$15,000.00
Teachers	\$740,484.00
Teacher Aides	\$62,552.00
Administration	\$272,811.00
Special Education Teacher	\$96,539.00
Business Services	\$14,400.00
TOTAL SALARIES	\$1,201,786.00
Total Medicare	\$17,426.00
Total Pera	\$251,173.00
Health Insurance Teachers	\$136,790.00
Dental Insurance	\$12,000.00
Vision Insurance	\$2,059.00
TOTAL HEALTH, DENTAL, VISION INSURANCE	\$150,849.00
Life Insurance (all staff)	\$2,940.00
Life Insurance (Executive Director)	\$1,500.00
TOTAL BENEFITS	\$423,888.00
Total Salaries and Benefits	\$1,625,674.00
TOTAL PROFESSIONAL CONTRACTED SERVICES	\$41,600.00
TOTAL PROPERTY RELATED SERVICES	\$339,952.00
TOTAL OTHER PURCHASED SERVICES	\$100,325.00
TOTAL SUPPLIES and MATERIALS	\$81,600.00
TOTAL OTHER EXPENSES	\$84,000.00
TOTAL GENERAL FUND EXPENSES	\$2,273,151.00
Net Income/(Loss) General Fund	-\$185,096.00