

Carbon Valley Academy	21-22
Funded Pupil Count	\$ 215.00
Per Pupil Operating Revenue	\$ 8,900.00
Beginning Balance General Fund	\$ 505,000.00
General Fund Revenue	
Per Pupil Revenue	\$ 1,913,500.00
2008 Mill Levy	\$ 150,000.00
2012 Mill Levy	\$ 175,000.00
Read Act	\$ 12,019.00
G&T	\$ 2,093.00
ELPA	\$ 11,065.00
Fundraising, Rent, Scrip	\$ 10,000.00
Enrichment Activities - Lunch Revenue	\$ 12,500.00
Enrichment Activities - GF-Sped w/ District	\$ 59,058.00
Enrichment Activities - At Risk	\$ 10,115.00
ESSR	\$ 200,000.00
General Fund Revenue	\$2,555,350.00
General Fund Expenses	
Substitute Pay	\$ 1,500.00
Teachers	\$ 917,200.00
Teacher Aides	\$ 110,216.00
Administration	\$ 219,244.00
Special Education Teacher	\$ 59,550.00
Business Services	\$ 14,500.00
TOTAL SALARIES	\$1,322,210.00
Total Medicare	\$ 17,000.00
Total Pera	\$ 295,000.00
Health Insurance Teachers	\$ 208,666.00
Dental Insurance	\$ 12,000.00
Vision Insurance	\$ 2,059.00
TOTAL HEALTH, DENTAL, VISION INSURANCE	\$222,725.00
Life Insurance (all staff)	\$ 2,940.00
Life Insurance (Executive Director)	
TOTAL BENEFITS	\$537,665.00
Total Salaries and Benefits	\$1,859,875.00
TOTAL PROFESSIONAL CONTRACTED SERVICES	\$ 47,328.50
TOTAL PROPERTY RELATED SERVICES	\$ 444,632.89
TOTAL OTHER PURCHASED SERVICES	\$ 101,775.25
TOTAL SUPPLIES and MATERIALS	\$ 99,217.56
TOTAL OTHER EXPENSES	\$ 54,499.07
TOTAL GENERAL FUND EXPENSES	\$2,607,328.27