

CVA FY26 Adopted Final Budget

Printed: 03/11/2026 1:21:14PM
Carbon Valley Academy

Charter Fund 11						
Account Type	I	Revenue				
Program						
State Account Number	Description	Y.T.D. Activity	FY26 Amended Budget	FY26 Adopted Final Budget	% of Budget	
Revenue						
11-966-00-0000-1510-000-0000	Interest Income	3,756.18	3,500.00	3,500.00	107.32	
11-966-00-0000-1700-000-0000	Field Trips - REVENUE/Fees from Students	8,502.00	9,000.00	9,000.00	94.47	
11-966-00-0000-1740-000-0000	Student Fees	34,366.14	35,000.00	45,000.00	98.19	
11-966-00-0000-1900-000-0000	Donations & Fundraising	0.00	300.00	300.00	0.00	
11-966-00-0000-1910-000-0000	Rev - Facility Rented to Other Parties	0.00	100.00	100.00	0.00	
11-966-00-0000-1954-000-0000	MLO Income	110,210.80	551,054.00	551,054.00	20.00	
11-966-00-0000-1990-000-0000	Misc Revenue	4,925.00	0.00	5,000.00	0.00	
11-966-00-0000-3010-000-3898	PERA On-Behalf - Revenue 3010	0.00	33,183.94	33,183.94	0.00	
11-966-00-0000-3954-000-3113	Capital Construction Revenue - 3954	54,638.49	89,821.44	93,797.00	60.83	
11-966-00-0000-3954-000-3150	G & T Grant Revenue	2,466.00	2,466.00	2,466.00	100.00	
11-966-00-0000-3954-000-3259	READ Act / Revenue	17,284.00	16,688.00	17,284.00	103.57	
11-966-00-0000-3954-000-3281	At-Risk Mitigation Funding	0.00	1,688.00	1,688.00	0.00	
11-966-00-0000-4954-000-5283	Charter Facility Assistance Revenue	0.00	33,923.00	33,923.00	0.00	
11-966-00-0000-5223-000-0000	Interfund Transfer GF to/frm SA	86,011.28	0.00	0.00	0.00	
11-966-00-0000-5241-000-0000	Interfund Transfer GF to/frm BC	(98,500.00)	(210,000.00)	(200,000.00)	46.90	
11-966-00-0000-5710-000-0000	Per Pupil Revenue (PPR)	1,724,654.24	2,587,042.00	2,587,042.00	66.67	
Student Transportation Services						
11-966-00-2700-1990-000-0000	Rev - Buses Rented to Other Parties	0.00	2,500.00	0.00	0.00	
11-966-00-2700-3954-000-3160	Transportation CDE-40 - Revenue	27,946.99	31,311.00	27,946.99	89.26	
2700 Student Transportation Services		27,946.99	33,811.00	27,946.99	82.66	** Program
Before/After School Club						
11-966-00-3300-1740-000-0000	Homework Club Revenue	53.00	10,000.00	0.00	0.53	
3300 Before/After School Club		53.00	10,000.00	0.00	0.53	** Program
I Revenue		1,976,314.12	3,197,577.38	3,211,284.93	61.81	* Account Type
Expense						
11-966-00-0000-0580-000-0000	Field Trips - EXPENSE (Meals/Lodging/Entry Fees)	6,549.40	9,000.00	9,000.00	72.77	
General Elementary						
11-966-00-0010-0210-201-0000	Teachers Life Insurance	734.74	1,500.00	1,500.00	48.98	
11-966-00-0010-0580-000-0000	Travel - Expense	0.00	500.00	500.00	0.00	
11-966-00-0010-0594-000-0000	District Purchased Services - Substitutes	552.82	35,000.00	35,000.00	16.97	

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Charter Fund 11						
Account Type	X	Expense				
Program	0010	General Elementary				
State Account Number	Description	Y.T.D. Activity	FY26 Amended Budget	FY26 Adopted Final Budget	% of Budget	
11-966-00-0010-0610-000-0000	Instructional Supplies/Textbooks	6,935.63	10,000.00	10,000.00	76.34	
11-966-00-0010-0611-000-0000	Music Supplies	0.00	150.00	150.00	0.00	
11-966-00-0010-0613-000-0000	Health Supplies	0.00	500.00	500.00	0.00	
11-966-00-0010-0614-000-0000	Miscellaneous Expenses	250.00	1,000.00	1,000.00	25.00	
11-966-00-0010-0616-000-0000	Culture/Community (Staff & School Support)	0.00	7,000.00	7,000.00	0.00	
0010 General Elementary		8,473.19	55,650.00	55,650.00	26.16	** Program
General K-8						
11-966-00-0018-0100-200-0000	Classified - Salaries	60,478.15	80,232.00	105,961.45	75.38	
11-966-00-0018-0100-201-0000	Certified - Salaries	740,200.78	1,180,802.00	1,014,276.52	62.69	
11-966-00-0018-0120-204-0000	Substitute - Salaries	10,702.86	25,000.00	17,621.42	42.81	
11-966-00-0018-0221-200-0000	Classified - Medicare	821.46	1,152.00	1,400.86	71.31	
11-966-00-0018-0221-201-0000	Certified - Medicare	10,784.03	17,121.63	17,016.09	62.98	
11-966-00-0018-0221-204-0000	Substitute - Medicare	154.72	360.00	254.71	42.98	
11-966-00-0018-0230-200-0000	Classified - PERA	12,942.31	17,169.60	22,675.73	75.38	
11-966-00-0018-0230-201-0000	Certified - PERA	158,715.01	252,691.63	252,334.02	62.81	
11-966-00-0018-0230-204-0000	Substitute - PERA	2,260.45	5,356.80	3,721.08	42.20	
11-966-00-0018-0251-200-0000	Classified - Health	5,212.50	7,708.00	7,278.50	67.62	
11-966-00-0018-0251-201-0000	Certified - Health	17,915.70	33,592.80	30,005.20	53.33	
11-966-00-0018-0251-204-0000	Substitute - Health	726.50	1,400.00	1,210.82	51.89	
11-966-00-0018-0252-200-0000	Classified - Dental	66.00	158.40	66.00	41.67	
11-966-00-0018-0252-201-0000	Certified - Dental	766.59	3,000.00	766.59	25.55	
11-966-00-0018-0253-200-0000	Classified - Vision	0.00	195.97	0.00	0.00	
11-966-00-0018-0253-201-0000	Certified - Vision	0.00	1,569.71	0.00	0.00	
0018 General K-8		1,021,747.06	1,627,510.54	1,474,588.99	62.78	** Program
General Middle School						
11-966-00-0020-0640-000-0000	Library Books	449.01	1,500.00	1,500.00	60.30	
0020 General Middle School		449.01	1,500.00	1,500.00	60.30	** Program
Technical Education/Computer Technology						
11-966-00-1600-0591-000-0000	Licenses/Technology	7,412.93	9,000.00	9,000.00	82.37	
11-966-00-1600-0611-000-0000	Technology Equip/Supplies	1,897.21	2,000.00	2,000.00	94.86	
1600 Technical Education/Computer Technology		9,310.14	11,000.00	11,000.00	84.64	** Program

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Charter Fund 11

Account Type X Expense
Program 1700 Special Education

State Account Number	Description	Y.T.D. Activity	FY26 Amended Budget	FY26 Adopted Final Budget	% of Budget	
Special Education						
11-966-00-1700-0100-416-3130	SpEd Para - Salaries (3130)	65,279.54	113,642.00	62,571.91	57.44	
11-966-00-1700-0110-202-3130	Sp Ed Teacher Salaries	44,491.73	87,118.36	75,158.42	51.07	
11-966-00-1700-0221-202-3130	Sp Ed Teacher Medicare	584.79	1,157.20	1,029.31	50.53	
11-966-00-1700-0221-416-3130	SpEd Para - Medicare (3130)	965.52	1,131.56	923.68	85.33	
11-966-00-1700-0230-202-3130	Sp Ed Teacher PERA	9,521.23	18,362.52	16,083.89	51.85	
11-966-00-1700-0230-416-3130	SpEd Para - PERA (3130)	13,969.82	24,319.20	13,390.39	57.44	
11-966-00-1700-0251-202-3130	Sp Ed Teacher Health Insurance	2,897.30	4,840.80	4,803.30	59.85	
11-966-00-1700-0251-416-3130	SpEd Para - Health (3130)	3,156.30	4,694.40	5,288.30	67.24	
11-966-00-1700-0252-202-3130	Sp Ed Teacher Dental Insurance	66.00	158.40	66.00	41.67	
11-966-00-1700-0252-416-3130	SpEd Para - Dental (3130)	132.00	316.80	132.00	41.67	
11-966-00-1700-0334-000-3130	SpEd Contracted Services	34,528.00	0.00	50,000.00	0.00	
11-966-00-1700-0594-000-0000	District Purchased Services - SPED	(2,857.65)	4,000.00	4,000.00	-71.44	
11-966-00-1700-0595-000-0000	District Overhead Services - SPED	16,484.74	0.00	0.00	0.00	
11-966-00-1700-0640-000-0000	Special Ed Supplies	0.00	100.00	100.00	0.00	
11-966-00-1700-0640-000-3130	Special Ed Supplies	0.00	2,500.00	2,500.00	0.00	
1700 Special Education		189,219.32	262,341.24	236,047.20	75.22	** Program
Cocurricular Activities II						
11-966-00-1900-0580-000-0000	Robotics	236.03	0.00	0.00	0.00	
1900 Cocurricular Activities II		236.03	0.00	0.00	0.00	** Program
Support Services - Students						
11-966-00-2139-0334-000-0000	Health - Purchased Services	500.00	0.00	2,000.00	0.00	
2100 Support Services - Students		500.00	0.00	2,000.00	0.00	** Program
Support Services - Instructional Staff						
11-966-00-2200-0330-000-0000	Professional Development - Expense	0.00	3,000.00	3,000.00	0.00	
2200 Support Services - Instructional Staff		0.00	3,000.00	3,000.00	0.00	** Program
Support Services - General Administration						
11-966-00-2300-0331-000-0000	Legal Services	12,630.50	24,000.00	24,000.00	67.13	
11-966-00-2310-0610-000-0000	Board of Directors Expenses	0.00	5,000.00	0.00	0.00	
11-966-00-2390-0313-000-0000	Bank Fees / Misc Fees	3,165.50	7,100.00	5,000.00	44.58	
2300 Support Services - General Administration		15,796.00	36,100.00	29,000.00	53.40	** Program

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Charter Fund 11					
Account Type	X	Expense			
Program	2400	Support Services - School Administration			
State Account Number	Description	Y.T.D. Activity	FY26 Amended Budget	FY26 Adopted Final Budget	% of Budget

Support Services - School Administration

11-966-00-2400-0100-105-0000	K-8 Principal - Salaries	5,333.34	0.00	13,333.34	0.00	
11-966-00-2400-0100-506-0000	General Office/Secretary - Salaries	35,810.96	69,038.00	60,310.94	51.87	
11-966-00-2400-0221-105-0000	K-8 Principal - Medicare	75.23	0.00	188.08	0.00	
11-966-00-2400-0221-506-0000	General Office/Secretary - Medicare	517.12	998.40	871.24	51.79	
11-966-00-2400-0230-105-0000	K-8 Principal - PERA	1,141.33	0.00	2,853.33	0.00	
11-966-00-2400-0230-506-0000	General Office/Secretary - PERA	7,663.55	14,774.40	12,906.55	51.87	
11-966-00-2400-0251-105-0000	K-8 Principal - Health	320.00	0.00	800.00	0.00	
11-966-00-2400-0251-407-0000	Think Tank (Homework) Club Health	3,126.50	4,622.40	5,192.50	67.64	
11-966-00-2400-0251-506-0000	General Office/Secretary - Health	2,619.54	3,405.60	4,619.54	76.92	
11-966-00-2400-0252-407-0000	Think Tank (Homework) Club Dental	66.00	158.40	66.00	41.67	
11-966-00-2400-0594-000-0000	District Purchased Services - Misc	327.08	5,000.00	2,500.00	26.81	
11-966-00-2410-0533-000-0000	Postage	61.00	700.00	700.00	8.71	
11-966-00-2410-0540-000-0000	Advertising/Recruiting/Public Relation	1,550.00	0.00	0.00	0.00	
11-966-00-2410-0610-000-0000	Office Supplies	1,364.48	7,200.00	7,200.00	24.78	
11-966-00-2410-0810-000-0000	Dues and Fees	227.19	2,100.00	2,100.00	31.77	
2400 Support Services - School Administration		60,203.32	107,997.20	113,641.52	58.91	** Program

Support Services - Business

11-966-00-2500-0339-000-0000	Consultants (Education Services & Enrollment)	0.00	70,000.00	0.00	0.00	
11-966-00-2500-0340-000-0000	IT purchased services	7,200.00	25,000.00	12,000.00	33.60	
11-966-00-2510-0595-000-0000	District Retainage/Withheld from PPR	34,493.12	55,000.00	55,000.00	62.71	
11-966-00-2511-0332-000-0000	Audit Services	9,400.00	14,500.00	14,500.00	64.83	
11-966-00-2516-0330-000-0000	Accounting & Payroll Services	74,085.83	58,000.00	87,000.00	127.73	
2500 Support Services - Business		125,178.95	222,500.00	168,500.00	56.80	** Program

Operation and Maintenance of Plant Services

11-966-00-2600-0610-000-0000	Janitorial Supplies	1,177.93	4,000.00	4,000.00	29.45	
11-966-00-2600-0739-000-0000	Property Related - Safety/Security	905.00	3,500.00	3,500.00	31.00	
11-966-00-2620-0411-000-0000	Water/Sewage	32,931.25	25,000.00	25,000.00	132.67	
11-966-00-2620-0421-000-0000	Disposal Services	4,260.18	5,509.40	5,509.40	88.77	
11-966-00-2620-0422-000-0000	Snow Removal Services	6,680.00	3,000.00	13,500.00	222.67	
11-966-00-2620-0423-000-0000	Janitorial Services	13,510.00	42,000.00	42,000.00	51.21	

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Charter Fund 11						
Account Type	X	Expense				
Program	2600	Operation and Maintenance of Plant Services				
State Account Number	Description	Y.T.D. Activity	FY26 Amended Budget	FY26 Adopted Final Budget	% of Budget	
11-966-00-2620-0430-000-0000	Rep & Maint Facility / Grounds & Landscape	23,670.57	47,000.00	47,000.00	60.02	
11-966-00-2620-0441-000-0000	Rental of Building (Building Lease)	304,269.90	456,000.00	456,000.00	66.73	
11-966-00-2620-0442-000-0000	Equipment-Copy Machine Rental	6,611.50	10,000.00	10,000.00	72.81	
11-966-00-2620-0450-000-0000	Fire Alarm/Security Alarm/Pest Control	673.50	2,500.00	2,500.00	32.33	
11-966-00-2620-0531-000-0000	Telephone/Internet/T1 line	5,357.14	5,525.00	5,525.00	112.72	
11-966-10-2600-0410-000-0000	Electricity/Gas	34,549.75	62,000.00	62,000.00	56.74	
11-966-11-2600-0410-000-0000	Electricity	0.00	0.00	0.00	0.00	
11-966-20-2620-0400-000-0000	Elevator Maintenance	0.00	2,628.00	2,628.00	0.00	
2600 Operation and Maintenance of Plant Services		434,596.72	668,662.40	679,162.40	67.94	** Program
<u>Student Transportation Services</u>						
11-966-00-2700-0110-357-0000	Transportation Director - Salaries	43,413.36	65,119.20	70,546.71	66.67	
11-966-00-2700-0110-602-0000	Bus Drivers - Salaries	22,327.09	36,261.60	31,054.70	61.57	
11-966-00-2700-0221-357-0000	Transportation Director - Medicare	621.20	929.52	1,012.29	66.83	
11-966-00-2700-0221-602-0000	Bus Drivers - Medicare	323.76	525.60	450.32	61.60	
11-966-00-2700-0230-357-0000	Transportation Director - PERA	9,290.49	13,935.74	15,097.02	66.67	
11-966-00-2700-0230-602-0000	Bus Drivers - PERA	4,777.99	7,759.20	6,645.70	61.58	
11-966-00-2700-0251-357-0000	Transportation Director - Health	2,400.00	3,000.00	4,400.00	80.00	
11-966-00-2700-0251-602-0000	Bus Drivers - Health	3,366.20	5,198.40	5,432.20	64.75	
11-966-00-2700-0252-602-0000	Bus Drivers - Dental	66.00	158.40	66.00	41.67	
11-966-00-2700-0430-000-0000	Transportation Repairs & Maintenance Services	10,810.29	6,800.00	12,000.00	158.97	
11-966-00-2700-0580-000-0000	Transportation - Travel/Registration	0.00	500.00	500.00	0.00	
11-966-00-2700-0610-000-0000	Transportation - General Expenses/Supplies	601.00	600.00	600.00	108.33	
11-966-00-2700-0626-000-0000	Transportation Vehicle Fuel	3,211.87	10,700.00	10,700.00	33.81	
11-966-00-2700-0913-000-0000	Bus Lease - Principal Payments	19,515.86	0.00	34,000.00	0.00	
11-966-00-2790-0110-602-0000	Bus Drivers - Pay for Field Trips/Non-CDE40	0.00	5,600.00	5,600.00	0.00	
11-966-00-2790-0221-602-0000	Bus Drivers - Medicare for Field Trips/Non-CDE40	0.00	82.00	82.00	0.00	
11-966-00-2790-0230-602-0000	Bus Drivers - PERA for Field Trips/Non-CDE40	0.00	1,200.00	1,200.00	0.00	
2700 Student Transportation Services		120,725.11	158,369.66	199,386.94	78.28	** Program
<u>Support Services</u>						
11-966-00-2800-0300-000-0000	Marketing - Purchased Professional Services	5,959.72	8,000.00	8,000.00	74.50	
11-966-00-2800-0540-000-0000	Marketing - Advertising Expenses	35,950.00	40,000.00	40,000.00	89.88	

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Account Type	X	Expense				
Program	2800	Support Services				
State Account Number	Description	Y.T.D. Activity	FY26 Amended Budget	FY26 Adopted Final Budget	% of Budget	
11-966-00-2800-0610-000-0000	Marketing -General Expenses/Supplies	567.81	1,500.00	1,500.00	37.85	
11-966-00-2850-0520-000-0000	Liability/Vehicle/Umbrella Insurance	37,266.10	70,000.00	92,000.00	53.24	
11-966-00-2850-0525-000-0000	Unemployment Insurance	2,180.86	4,200.00	4,200.00	51.93	
11-966-00-2850-0526-000-0000	Workers Compensation Insurance	5,067.19	10,000.00	10,000.00	79.93	
11-966-00-2850-0594-000-0000	District Purchased Services - WC	9.00	450.00	450.00	22.00	
2800 Support Services		87,000.68	134,150.00	156,150.00	67.10	** Program
Food Services Operations						
11-966-00-3130-0594-000-0000	Nutrition - District Purchased Services	1,800.00	3,500.00	3,500.00	102.86	
3100 Food Services Operations		1,800.00	3,500.00	3,500.00	102.86	** Program
Enterprise Operations						
11-966-00-3200-0570-000-0000	Lunch Supplies - Expense	0.00	500.00	500.00	0.00	
3200 Enterprise Operations		0.00	500.00	500.00	0.00	** Program
Before/After School Club						
11-966-00-3300-0100-407-0000	Think Tank (Homework) Club Salaries	37,454.54	0.00	49,587.89	0.00	
11-966-00-3300-0221-407-0000	Think Tank (Homework) Club Medicare	536.25	0.00	712.19	0.00	
11-966-00-3300-0230-407-0000	Think Tank (Homework) Club PERA	8,015.27	0.00	10,611.80	0.00	
3300 Before/After School Club		46,006.06	0.00	60,911.88	0.00	** Program
X Expense		2,127,790.99	3,301,781.04	3,203,538.93	65.98	* Account Type
11 Charter Fund		151,476.87	104,203.66	(7,746.00)	193.95	Fund
Expense						
Operation and Maintenance of Plant Services						
19-966-00-2620-0621-000-0000	Preschool Natural Gas	0.00	0.00	0.00	0.00	
2600 Operation and Maintenance of Plant Services		0.00	0.00	0.00	0.00	** Program
X Expense		0.00	0.00	0.00	0.00	* Account Type
19 Colorado Preschool Fund		0.00	0.00	0.00	0.00	Fund
Revenue						
23-966-00-0000-5223-000-0000	Interfund Transfer SA to/frm GF	(86,011.28)	0.00	0.00	0.00	
Cocurricular Activities II						
23-966-14-1908-1700-000-0000	Robotics Club REVENUE	0.00	3,000.00	0.00	0.00	
23-966-14-1912-1700-000-0000	Welcome EveryBody (WEB) REVENUE	0.00	2,500.00	0.00	0.00	

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Pupil Activity Fund 23						
Account Type	I	Revenue				
Program	1900	Cocurricular Activities II				
State Account Number	Description	Y.T.D. Activity	FY26 Amended Budget	FY26 Adopted Final Budget	% of Budget	
23-966-14-1913-1700-000-0000	Yearbook Club REVENUE	0.00	600.00	0.00	0.00	
23-966-14-1914-1700-000-0000	Positive Behavior (PBIS) REVENUE	0.00	450.00	0.00	0.00	
23-966-14-1917-1700-000-0000	Sunshine Team REVENUE	0.00	300.00	0.00	0.00	
23-966-14-1920-1700-000-0000	School Support (SSC) - Sweetheart Dance REVENUE	0.00	1,000.00	0.00	0.00	
23-966-14-1922-1700-000-0000	School Support (SSC) - Fall Fest REVENUE	0.00	5,000.00	0.00	0.00	
23-966-14-1923-1700-000-0000	School Support (SSC) - Teacher Apprec REVENUE	0.00	1,100.00	0.00	0.00	
23-966-14-1924-1700-000-0000	School Support (SSC) - General Donations REVENUE	0.00	550.00	0.00	0.00	
23-966-14-1927-1700-000-0000	Fundraising - Elementary REVENUE	0.00	200.00	0.00	0.00	
23-966-14-1928-1700-000-0000	Fundraising - Middle School REVENUE	0.00	200.00	0.00	0.00	
23-966-14-1929-1700-000-0000	Fundraising - K-8 REVENUE	0.00	6,300.00	0.00	0.00	
23-966-14-1930-1700-000-0000	Fundraising - Spiritwear/Swag REVENUE	0.00	500.00	0.00	0.00	
1900 Cocurricular Activities II		0.00	21,700.00	0.00	0.00	** Program
I Revenue		(86,011.28)	21,700.00	0.00	-396.37	* Account Type
Expense						
Cocurricular Activities II						
23-966-14-1913-0610-000-0000	Yearbook Club EXPENSE	0.00	0.00	0.00	0.00	
1900 Cocurricular Activities II		0.00	0.00	0.00	0.00	** Program
X Expense		0.00	0.00	0.00	0.00	* Account Type
23 Pupil Activity Fund		86,011.28	(21,700.00)	0.00	-402.73	Fund
Revenue						
41-966-00-0000-5211-000-0000	Interfund Transfer Received (from GF)	98,500.00	210,000.00	200,000.00	46.90	
41-966-00-0000-5990-000-0000	Building Fund Oil & Gas Proceeds - Revenue	2,726.27	5,000.00	5,000.00	54.53	
I Revenue		101,226.27	215,000.00	205,000.00	47.08	* Account Type
Expense						
Support Services - Business						
41-966-00-2500-0334-000-0000	Consultants -Other Professional Services (Fund 41)	98,800.00	210,000.00	200,000.00	47.05	
41-966-00-2510-0610-000-0000	Administrative Supplies/Fees (Fund 41)	537.02	2,675.00	2,675.00	20.08	
2500 Support Services - Business		99,337.02	212,675.00	202,675.00	46.71	** Program
X Expense		99,337.02	212,675.00	202,675.00	46.71	* Account Type

CVA FY26 Adopted Final Budget

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Carbon Valley Academy

Building Fund 41					
Account Type	X	Expense			
Program	2500	Support Services - Business			
State Account Number	Description	Y.T.D. Activity	FY26 Amended Budget	FY26 Adopted Final Budget	% of Budget
41	Building Fund	(1,889.25)	(2,325.00)	(2,325.00)	81.26
	Report Total:	<u>(235,598.90)</u>	<u>(80,178.66)</u>	<u>10,071.00</u>	<u>358.73</u>

Fund