Mountain View Academy

A Resolution of the Board of Directors
2026-27 Amended Budget

Fiscal Year 2026-27

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	4,149,082	-	4,149,082
Other State Sources	174,724	-	174,724
Federal Grants	98,522	-	98,522
Private Sources	145,889	-	145,889
Contribution from Management Company	2,200,655	-	2,200,655
Total Revenues and Transfers	6,768,873	-	6,768,873
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,823,964	-	1,823,964
Added Needs	648,446	-	648,447
Support Services			
Pupil Services	432,062	-	432,062
Instructional Staff Support	517,326	-	517,326
General Administration	261,012	-	261,012
School Administration	661,000	-	661,000
Business & Internal Services	114,144	-	114,144
Central Services	201,111	-	201,111
Operations & Maintenance	2,085,276	-	2,085,276
Pupil Transportation Services	24,010	-	24,010
Community Services			
Community Activities	520	-	520
Total Expenditures	6,768,873	-	6,768,873
EXCESS OF REVENUES OVER EXPENDITURES	-	-	-
Transfer Between Funds	-	-	-
FUND BALANCE, BEGINNING OF YEAR	308,975	-	308,975
CURRENT FUND BALANCE	308,975	-	308,975

Vice President's Certification:
I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on November 4, 2026 where a quorum of the board was present.

Signed By: _____
Dated: November 4, 2026

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Mountain View Academy

2026-27 Amended Budget Detail Comparison to 2026-27 Initial Budget Detail

	2026-27 Initial	2026-27 Amended
General Fund		
REVENUE		
State Aid	4,350,562	4,149,082
Revenue from State Sources	150,375	174,724
Restricted-Federal 'Pass thru' Grants - Title I	-	34,768
IDEA Flowthrough	57,666	57,554
E-Rate (32.004)	6,200	6,200
Revenue from Private Sources	89,700	145,889
Contribution from Management Company	1,840,816	2,200,655
Total Revenue & Other Transactions	**6,495,320**	**6,768,873**
EXPENDITURES		
Basic Instruction		
Salaries & Wages	1,168,046	1,162,120
Payroll Taxes	96,948	96,456
Insurance Benefits	136,301	144,393
Other Benefits	33,666	33,277
Employment Expenses	11,590	11,590
Contracted Services	76,847	75,272
Curricular Tools	106,730	131,090
Student Costs	29,170	40,645
General Supplies	14,630	14,630
Equipment Expense	74,487	70,351
Dues & Subscriptions	9,278	9,141
Board Funds	35,000	35,000
Total - Basic Instruction	**1,792,691**	**1,823,964**
Added Needs		
Compensatory Education		
Salaries & Wages	114,908	140,097
Payroll Taxes	9,537	11,628
Insurance Benefits	6,164	1,536
Other Benefits	2,758	3,362
Curricular Tools	15,108	27,258
Equipment Expense	1,878	-
Subtotal - Compensatory Education	**150,352**	**183,882**
Special Education		
Salaries & Wages	280,761	220,471
Payroll Taxes	23,303	18,299
Insurance Benefits	22,540	35,195
Other Benefits	7,715	5,967
Employment Expenses	1,355	1,378
Contracted Services	175,000	175,000
Curricular Tools	2,530	3,355
Equipment Expense	-	1,400
Dues & Subscriptions	900	3,500
Subtotal - Special Education	**514,104**	**464,565**
Total - Added Needs	**664,456**	**648,446**

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	2026-27 Initial	2026-27 Amended
Pupil Services		
Health Services	97,103	99,792
Psychological Services	18,303	32,341
Speech Pathology	41,639	67,062
Social Work Services	73,214	114,604
Other (including recess aides)	105,975	118,264
Total - Pupil Services	**336,232**	**432,062**
Instructional Staff Support		
Salaries & Wages	230,737	232,334
Payroll Taxes	19,151	18,869
Insurance Benefits	42,787	51,897
Other Benefits	8,508	8,426
Employment Expenses	26,101	24,678
Contracted Services	114,431	117,583
Curricular Tools	4,900	4,700
Student Costs	-	100
General Supplies	250	250
Improvement of Instruction	53,829	51,590
Communication	6,900	6,900
Total - Instructional Staff Support	**507,593**	**517,326**
General Administration		
Board of Education		
Board of Education Administration	33,018	31,295
Employment Expenses	525	1,200
Professional Services - Audit & Other	8,600	8,600
Professional services - Legal	15,000	15,000
Insurance	6,310	6,600
Subtotal - Board of Education	**63,453**	**62,695**
Executive Administration		
Executive Administration	96,391	106,202
Oversight Fee	98,486	92,115
Subtotal - Executive Administration	**194,877**	**198,317**
Grant Procurement		
Grant Procurement	-	-
Subtotal - Grant Procurement	**-**	**-**
Total - General Administration	**258,330**	**261,012**
School Administration		
Office of the Principal		
Salaries & Wages	242,434	235,386
Payroll Taxes	20,122	19,537
Insurance Benefits	23,111	47,191
Other Benefits	5,821	5,652
Employment Expenses	11,819	11,783
Contracted Services	775	775
General Supplies	5,890	5,890
Insurance	530	450
Communication	3,800	3,800
Dues & Subscriptions	4,155	3,972
Subtotal - Office of the Principal	**318,458**	**334,436**
Other School Administration		
Admissions & Other Administrative Support	59,102	56,344
Salaries & Wages	39,956	39,027
Payroll Taxes	3,316	3,239
Insurance Benefits	144	140
Other Benefits	959	937

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	2026-27 Initial	2026-27 Amended
Employment Expenses	1,875	975
Marketing	97,663	225,651
Dues & Subscriptions	250	250
Subtotal - Other School Administration	**203,265**	**326,564**
Total - School Administration	**521,723**	**661,000**
Business & Internal Services		
Fiscal Services	114,763	112,050
Internal Distribution Services	2,136	2,093
Total - Business & Internal Services	**116,899**	**114,144**
Central Services		
Planning, Research, and Development	2,962	2,790
Information Services	53,999	50,449
Staff/Personnel Services	99,291	98,926
Data Processing Services	42,551	37,515
Other Central Services	11,689	11,430
Total - Central Services	**210,492**	**201,111**
Operations & Maintenance		
Internal Building Services	17,378	16,305
Salaries & Wages	13,000	13,352
Payroll Taxes	1,079	1,108
Insurance Benefits	2,472	3,018
Other Benefits	312	320
Safety & Security	89,724	93,485
Insurance	14,300	11,700
Equipment Expense	16,447	15,808
Lease of Building	1,572,480	1,572,480
Janitorial Services	160,700	175,000
Building Repairs & Maintenance	135,600	121,200
Utilities	56,600	61,500
Total - Operations & Maintenance	**2,080,092**	**2,085,276**
Pupil Transportation Services		
Student Costs	6,810	24,010
Total - Pupil Transportation Services	**6,810**	**24,010**
Other Support Services		
Pupil Activities		
Total - Pupil Activities	**-**	**-**
Community Services		
Community Activities		
Student Costs	-	520
Total - Community Activities	**-**	**520**

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	2026-27 Initial	2026-27 Amended
Welfare Activities		
Total - Welfare Activities	**-**	**-**
Outgoing Transfer to School Service Fund	-	-
Total Expenditures & Other Transactions	6,495,320	6,768,873
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	**-**	**-**
Beginning Fund Balance (7/1)	317,793	308,975
Ending Fund Balance	317,793	308,975