

**Mountain View Academy**  
A Resolution of the Board of Directors  
2025-26 Amended Budget

Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	4,214,720	-	4,214,720
Other State Sources	146,460	-	146,460
Federal Grants	65,666	-	65,666
Private Sources	77,030	-	77,030
Contribution from Management Company	2,044,107	-	2,044,107
Total Revenues and Transfers	6,547,983	-	6,547,983
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	1,769,563	-	1,769,563
Added Needs	506,716	-	506,716
Support Services			
Pupil Services	366,325	-	366,325
Instructional Staff Support	504,387	-	504,387
General Administration	261,733	-	261,733
School Administration	748,263	-	748,263
Business & Internal Services	105,227	-	105,227
Central Services	196,598	-	196,598
Operations & Maintenance	2,067,956	10,400	2,078,356
Pupil Transportation Services	10,815	-	10,815
Total Expenditures	6,537,583	10,400	6,547,983
EXCESS OF REVENUES OVER EXPENDITURES	10,400	(10,400)	-
Transfer Between Funds	(10,400)	10,400	-
FUND BALANCE, BEGINNING OF YEAR	317,793	-	317,793
CURRENT FUND BALANCE	317,793	-	317,793

**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 5, 2025  
where a quorum of the board was present.

Signed By: \_\_\_\_\_

Dated: November 5, 2025

**Mountain View Academy**  
2025-26 Amended Budget Detail Comparison to 2025-26 Initial Budget Detail

	<b>2025-26 Initial</b>	<b>2025-26 Amended</b>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	4,841,473	4,214,720
Revenue from State Sources	135,754	146,460
IDEA Flowthrough	57,181	57,666
E-Rate (32.004)	7,800	8,000
Revenue from Private Sources	34,740	77,030
Contribution from Management Company	1,383,780	2,044,107
<b>Total Revenue &amp; Other Transactions</b>	<b>6,460,728</b>	<b>6,547,983</b>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,176,385	1,141,290
Payroll Taxes	97,640	94,727
Insurance Benefits	138,812	137,896
Other Benefits	33,903	32,529
Employment Expenses	11,900	11,305
Contracted Services	79,734	76,388
Curricular Tools	104,750	100,050
Student Costs	31,500	28,945
General Supplies	14,900	14,155
Equipment Expense	99,161	88,305
Dues & Subscriptions	9,425	8,973
Board Funds	35,000	35,000
<b>Total - Basic Instruction</b>	<b>1,833,110</b>	<b>1,769,563</b>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	93,285	112,580
Payroll Taxes	7,210	9,080
Insurance Benefits	1,594	2,035
Other Benefits	2,085	2,625
Curricular Tools	5,151	14,500
<b>Subtotal - Compensatory Education</b>	<b>109,324</b>	<b>140,820</b>
<b>Special Education</b>		
Salaries & Wages	215,409	272,584
Payroll Taxes	17,879	22,625
Insurance Benefits	25,017	26,933
Other Benefits	5,820	7,482
Employment Expenses	1,487	1,487
Contracted Services	-	24,993
Curricular Tools	3,380	1,870
Equipment Expense	-	365
Dues & Subscriptions	-	7,557
<b>Subtotal - Special Education</b>	<b>268,991</b>	<b>365,896</b>
<b>Total - Added Needs</b>	<b>378,315</b>	<b>506,716</b>
<b>Pupil Services</b>		
Health Services	120,083	106,234
Psychological Services	27,360	18,216
Speech Pathology	85,939	49,746
Social Work Services	107,424	65,560
Other (including recess aides)	103,863	126,568
<b>Total - Pupil Services</b>	<b>444,669</b>	<b>366,325</b>

	2025-26 Initial	2025-26 Amended
<b>Instructional Staff Support</b>		
Salaries & Wages	237,311	229,933
Payroll Taxes	19,697	19,084
Insurance Benefits	8,846	27,482
Other Benefits	8,575	8,398
Employment Expenses	30,358	30,048
Contracted Services	115,267	116,196
Curricular Tools	8,500	6,800
General Supplies	250	250
Improvement of Instruction	59,804	56,896
Communication	9,300	9,300
<b>Total - Instructional Staff Support</b>	<b>497,908</b>	<b>504,387</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	33,014	32,808
Employment Expenses	510	510
Professional Services - Audit & Other	6,800	7,600
Professional services - Legal	10,000	15,000
Insurance	4,100	6,010
<b>Subtotal - Board of Education</b>	<b>54,424</b>	<b>61,928</b>
<b>Executive Administration</b>		
Executive Administration	107,141	103,177
Oversight Fee	110,166	96,627
<b>Subtotal - Executive Administration</b>	<b>217,307</b>	<b>199,805</b>
<b>Total - General Administration</b>	<b>271,731</b>	<b>261,733</b>
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	240,177	236,116
Payroll Taxes	19,935	19,598
Insurance Benefits	1,273	21,612
Other Benefits	5,747	5,650
Employment Expenses	11,380	11,575
Contracted Services	775	775
General Supplies	6,000	5,700
Insurance	600	510
Communication	3,900	3,705
Dues & Subscriptions	5,055	3,955
<b>Subtotal - Office of the Principal</b>	<b>294,841</b>	<b>309,195</b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	57,726	54,189
Salaries & Wages	36,819	34,976
Payroll Taxes	3,056	2,903
Insurance Benefits	133	126
Other Benefits	884	839
Employment Expenses	2,150	1,075
Marketing	237,459	344,709
Dues & Subscriptions	-	250
<b>Subtotal - Other School Administration</b>	<b>338,226</b>	<b>439,068</b>
<b>Total - School Administration</b>	<b>633,067</b>	<b>748,263</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	106,282	102,957
Internal Distribution Services	2,115	2,271
<b>Total - Business &amp; Internal Services</b>	<b>108,397</b>	<b>105,227</b>

	2025-26 Initial	2025-26 Amended
<b>Central Services</b>		
Planning, Research, and Development	3,093	2,101
Information Services	51,978	57,890
Staff/Personnel Services	105,041	95,493
Data Processing Services	29,299	28,519
Other Central Services	12,433	12,595
<b>Total - Central Services</b>	<b>201,843</b>	<b>196,598</b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	16,369	16,444
Safety & Security	83,088	88,134
Insurance	29,200	13,660
Equipment Expense	21,752	18,588
Lease of Building	1,572,480	1,572,480
Janitorial Services	138,000	138,000
Building Repairs & Maintenance	150,700	163,250
Utilities	57,000	57,400
<b>Total - Operations &amp; Maintenance</b>	<b>2,068,589</b>	<b>2,067,956</b>
<b>Pupil Transportation Services</b>		
Student Costs	11,300	10,815
<b>Total - Pupil Transportation Services</b>	<b>11,300</b>	<b>10,815</b>
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
<b>Total - Pupil Activities</b>	<b>-</b>	<b>-</b>
<b>Community Services</b>		
<b>Community Activities</b>		
Student Costs	1,400	-
<b>Total - Community Activities</b>	<b>1,400</b>	<b>-</b>
<b>Welfare Activities</b>		
<b>Total - Welfare Activities</b>	<b>-</b>	<b>-</b>
Outgoing Transfer to School Service Fund	10,400	10,400
Total Expenditures & Other Transactions	6,460,728	6,547,983
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	305,158	317,793
Ending Fund Balance	305,158	317,793

	2025-26 Initial	2025-26 Amended
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	-	-
Transfer In from General Fund	10,400	10,400
<b>Total Revenue and Incoming Transfers</b>	<b>10,400</b>	<b>10,400</b>
<b>EXPENDITURES</b>		
<b>Operations &amp; Maintenance</b>		
Supplies, Materials Including Commodities Expense	10,400	10,400
<b>Total Operations &amp; Maintenance</b>	<b>10,400</b>	<b>10,400</b>
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	-	-
Total Expenditures & Other Transactions	10,400	10,400
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	-	-
Ending Food Service Fund Balance	-	-