

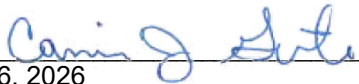
**Mountain View Academy**  
A Resolution of the Board of Directors  
2026-27 Initial Budget

**Fiscal Year 2026-27**

	<b>General</b>	<b>School Services</b>	<b>Total (Memorandum Only)</b>
<b>REVENUE</b>			
State Aid	4,350,562	-	4,350,562
Other State Sources	150,375	-	150,375
Federal Grants	63,866	-	63,866
Private Sources	89,700	-	89,700
Contribution from Management Company	1,840,816	-	1,840,816
<b>Total Revenues and Transfers</b>	<b>6,495,320</b>	<b>-</b>	<b>6,495,320</b>
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	1,792,691	-	1,792,691
Added Needs	664,456	-	664,456
Support Services			
Pupil Services	336,232	-	336,232
Instructional Staff Support	507,593	-	507,593
General Administration	258,330	-	258,330
School Administration	521,723	-	521,723
Business & Internal Services	116,899	-	116,899
Central Services	210,492	-	210,492
Operations & Maintenance	2,080,092	-	2,080,092
Pupil Transportation Services	6,810	-	6,810
<b>Total Expenditures</b>	<b>6,495,320</b>	<b>-</b>	<b>6,495,320</b>
<b>EXCESS OF REVENUES OVER EXPENDITURES</b>	<b>-</b>	<b>-</b>	<b>-</b>
Transfer Between Funds	-	-	-
<b>FUND BALANCE, BEGINNING OF YEAR</b>	<b>317,793</b>	<b>-</b>	<b>317,793</b>
<b>CURRENT FUND BALANCE</b>	<b>317,793</b>	<b>-</b>	<b>317,793</b>

**President's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on May 6, 2026 where a quorum of the board was present.

Signed By:   
Dated: May 6, 2026

**Mountain View Academy**

2026-27 Initial Budget Detail Comparison to 2025-26 Amended Budget Detail

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
<b>General Fund</b>		
<b>REVENUE</b>		
State Aid	4,214,720	4,350,562
Revenue from State Sources	146,460	150,375
IDEA Flowthrough	57,666	57,666
E-Rate (32.004)	8,000	6,200
Revenue from Private Sources	77,030	89,700
Contribution from Management Company	2,044,107	1,840,816
<b>Total Revenue &amp; Other Transactions</b>	<u><u>6,547,983</u></u>	<u><u>6,495,320</u></u>
<b>EXPENDITURES</b>		
<b>Basic Instruction</b>		
Salaries & Wages	1,141,290	1,168,046
Payroll Taxes	94,727	96,948
Insurance Benefits	137,896	136,301
Other Benefits	32,529	33,666
Employment Expenses	11,305	11,590
Contracted Services	76,388	76,847
Curricular Tools	100,050	106,730
Student Costs	28,945	29,170
General Supplies	14,155	14,630
Equipment Expense	88,305	74,487
Dues & Subscriptions	8,973	9,278
Board Funds	35,000	35,000
<b>Total - Basic Instruction</b>	<u><u>1,769,563</u></u>	<u><u>1,792,691</u></u>
<b>Added Needs</b>		
<b>Compensatory Education</b>		
Salaries & Wages	112,580	114,908
Payroll Taxes	9,080	9,537
Insurance Benefits	2,035	6,164
Other Benefits	2,625	2,758
Curricular Tools	14,500	15,108
Equipment Expense	-	1,878
<b>Subtotal - Compensatory Education</b>	<u><u>140,820</u></u>	<u><u>150,352</u></u>
<b>Special Education</b>		
Salaries & Wages	272,584	280,761
Payroll Taxes	22,625	23,303
Insurance Benefits	26,933	22,540
Other Benefits	7,482	7,715
Employment Expenses	1,487	1,355
Contracted Services	24,993	175,000
Curricular Tools	1,870	2,530
Equipment Expense	365	-
Dues & Subscriptions	7,557	900
<b>Subtotal - Special Education</b>	<u><u>365,896</u></u>	<u><u>514,104</u></u>
<b>Total - Added Needs</b>	<b>506,716</b>	<b>664,456</b>

	<b>2025-26</b>	<b>2026-27</b>
	<b>Amended</b>	<b>Initial</b>
<b>Pupil Services</b>		
Health Services	106,234	97,103
Psychological Services	18,216	18,303
Speech Pathology	49,746	41,639
Social Work Services	65,560	73,214
Other (including recess aides)	126,568	105,975
<b>Total - Pupil Services</b>	<b>366,325</b>	<b>336,232</b>
<b>Instructional Staff Support</b>		
Salaries & Wages	229,933	230,737
Payroll Taxes	19,084	19,151
Insurance Benefits	27,482	42,787
Other Benefits	8,398	8,508
Employment Expenses	30,048	26,101
Contracted Services	116,196	114,431
Curricular Tools	6,800	4,900
General Supplies	250	250
Improvement of Instruction	56,896	53,829
Communication	9,300	6,900
<b>Total - Instructional Staff Support</b>	<b>504,387</b>	<b>507,593</b>
<b>General Administration</b>		
<b>Board of Education</b>		
Board of Education Administration	32,808	33,018
Employment Expenses	510	525
Professional Services - Audit & Other	7,600	8,600
Professional services - Legal	15,000	15,000
Insurance	6,010	6,310
<b>Subtotal - Board of Education</b>	<b>61,928</b>	<b>63,453</b>
<b>Executive Administration</b>		
Executive Administration	103,177	96,391
Oversight Fee	96,627	98,486
<b>Subtotal - Executive Administration</b>	<b>199,805</b>	<b>194,877</b>
<b>Grant Procurement</b>		
Grant Procurement	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>261,733</b>	<b>258,330</b>

	<u>2025-26</u> <u>Amended</u>	<u>2026-27</u> <u>Initial</u>
<b>School Administration</b>		
<b>Office of the Principal</b>		
Salaries & Wages	236,116	242,434
Payroll Taxes	19,598	20,122
Insurance Benefits	21,612	23,111
Other Benefits	5,650	5,821
Employment Expenses	11,575	11,819
Contracted Services	775	775
General Supplies	5,700	5,890
Insurance	510	530
Communication	3,705	3,800
Dues & Subscriptions	3,955	4,155
<b>Subtotal - Office of the Principal</b>	<b><u>309,195</u></b>	<b><u>318,458</u></b>
<b>Other School Administration</b>		
Admissions & Other Administrative Support	54,189	59,102
Salaries & Wages	34,976	39,956
Payroll Taxes	2,903	3,316
Insurance Benefits	126	144
Other Benefits	839	959
Employment Expenses	1,075	1,875
Marketing	344,709	97,663
Dues & Subscriptions	250	250
<b>Subtotal - Other School Administration</b>	<b><u>439,068</u></b>	<b><u>203,265</u></b>
<b>Total - School Administration</b>	<b>748,263</b>	<b>521,723</b>
<b>Business &amp; Internal Services</b>		
Fiscal Services	102,957	114,763
Internal Distribution Services	2,271	2,136
<b>Total - Business &amp; Internal Services</b>	<b><u>105,227</u></b>	<b><u>116,899</u></b>
<b>Central Services</b>		
Planning, Research, and Development	2,101	2,962
Information Services	57,890	53,999
Staff/Personnel Services	95,493	99,291
Data Processing Services	28,519	42,551
Other Central Services	12,595	11,689
<b>Total - Central Services</b>	<b><u>196,598</u></b>	<b><u>210,492</u></b>
<b>Operations &amp; Maintenance</b>		
Internal Building Services	16,444	17,378
Salaries & Wages	-	13,000
Payroll Taxes	-	1,079
Insurance Benefits	-	2,472
Other Benefits	-	312
Safety & Security	88,134	89,724
Insurance	13,660	14,300
Equipment Expense	18,588	16,447
Lease of Building	1,572,480	1,572,480
Janitorial Services	138,000	160,700
Building Repairs & Maintenance	163,250	135,600
Utilities	57,400	56,600
<b>Total - Operations &amp; Maintenance</b>	<b><u>2,067,956</u></b>	<b><u>2,080,092</u></b>
<b>Pupil Transportation Services</b>		
Student Costs	10,815	6,810
<b>Total - Pupil Transportation Services</b>	<b><u>10,815</u></b>	<b><u>6,810</u></b>

	<b>2025-26 Amended</b>	<b>2026-27 Initial</b>
<b>Other Support Services</b>		
<b>Pupil Activities</b>		
<b>Total - Pupil Activities</b>	-	-
<b>Community Services</b>		
<b>Community Activities</b>		
<b>Total - Community Activities</b>	-	-
<b>Welfare Activities</b>		
<b>Total - Welfare Activities</b>	-	-
Outgoing Transfer to School Service Fund	10,400	-
Total Expenditures & Other Transactions	6,547,983	6,495,320
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	-	-
Beginning Fund Balance (7/1)	317,793	317,793
Ending Fund Balance	317,793	317,793

	<u>2025-26 Amended</u>	<u>2026-27 Initial</u>
<b>School Service Fund</b>		
<b>REVENUE</b>		
<b>Total Food Service Revenue</b>	<u>-</u>	<u>-</u>
Transfer In from General Fund	10,400	-
<b>Total Revenue and Incoming Transfers</b>	<b>10,400</b>	-
<b>EXPENDITURES</b>		
<b>Operations &amp; Maintenance</b>		
Supplies, Materials Including Commodities Expense	10,400	-
<b>Total Operations &amp; Maintenance</b>	<u>10,400</u>	<u>-</u>
<b>Food Services</b>		
<b>Total Food Service Expenditures</b>	<u>-</u>	<u>-</u>
Total Expenditures & Other Transactions	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	<u>-</u>	<u>-</u>