

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

Fiscal Year 2025-26

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	4,841,473	-	4,841,473
Other State Sources	135,754	-	135,754
Federal Grants	64,981	-	64,981
Private Sources	34,740	-	34,740
Contribution from Management Company	1,383,780	-	1,383,780
Total Revenues and Transfers	6,460,728	-	6,460,728
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,833,110	-	1,833,110
Added Needs	378,315	-	378,315
Support Services			
Pupil Services	444,669	-	444,669
Instructional Staff Support	497,908	-	497,908
General Administration	271,731	-	271,731
School Administration	633,067	-	633,067
Business & Internal Services	108,397	-	108,397
Central Services	201,843	-	201,843
Operations & Maintenance	2,068,589	10,400	2,078,989
Pupil Transportation Services	11,300	-	11,300
Community Services			
Community Activities	1,400	-	1,400
Total Expenditures	6,450,328	10,400	6,460,728
EXCESS OF REVENUES OVER EXPENDITURES	10,400	(10,400)	-
Transfer Between Funds	(10,400)	10,400	-
FUND BALANCE, BEGINNING OF YEAR	305,158	-	305,158
CURRENT FUND BALANCE	305,158	-	305,158

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 7, 2025 where a quorum of the board was present.

Signed By: _____

Dated: May 7, 2025

Mountain View Academy
2025-26 Initial Budget Detail

	2025-26 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,841,473	-	4,841,473
Revenue from State Sources	135,754	-	135,754
IDEA Flowthrough	57,181	-	57,181
E-Rate (32.004)	7,800	-	7,800
Revenue from Private Sources	34,740	-	34,740
Contribution from Management Company	1,383,780	-	1,383,780
Total Revenue & Other Transactions	6,460,728	-	6,460,728
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,176,385	-	1,176,385
Payroll Taxes	97,640	-	97,640
Insurance Benefits	138,812	-	138,812
Other Benefits	33,903	-	33,903
Employment Expenses	11,900	-	11,900
Contracted Services	79,734	-	79,734
Curricular Tools	104,750	-	104,750
Student Costs	31,500	-	31,500
General Supplies	14,900	-	14,900
Equipment Expense	99,161	-	99,161
Dues & Subscriptions	9,425	-	9,425
Board Funds	35,000	-	35,000
Total - Basic Instruction	1,833,110	-	1,833,110
Added Needs			
Compensatory Education			
Salaries & Wages	93,285	-	93,285
Payroll Taxes	7,210	-	7,210
Insurance Benefits	1,594	-	1,594
Other Benefits	2,085	-	2,085
Curricular Tools	5,151	-	5,151
Subtotal - Compensatory Education	109,324	-	109,324
Special Education			
Salaries & Wages	215,409	-	215,409
Payroll Taxes	17,879	-	17,879
Insurance Benefits	25,017	-	25,017
Other Benefits	5,820	-	5,820
Employment Expenses	1,487	-	1,487
Curricular Tools	3,380	-	3,380
Subtotal - Special Education	268,991	-	268,991
Total - Added Needs	378,315	-	378,315
Pupil Services			
Health Services	120,083	-	120,083
Psychological Services	27,360	-	27,360
Speech Pathology	85,939	-	85,939
Social Work Services	107,424	-	107,424
Other (including recess aides)	103,863	-	103,863
Total - Pupil Services	444,669	-	444,669

	2025-26 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	237,311	-	237,311
Payroll Taxes	19,697	-	19,697
Insurance Benefits	8,846	-	8,846
Other Benefits	8,575	-	8,575
Employment Expenses	30,358	-	30,358
Contracted Services	115,267	-	115,267
Curricular Tools	8,500	-	8,500
General Supplies	250	-	250
Improvement of Instruction	59,804	-	59,804
Communication	9,300	-	9,300
Total - Instructional Staff Support	497,908	-	497,908
General Administration			
Board of Education			
Board of Education Administration	33,014	-	33,014
Employment Expenses	510	-	510
Professional Services - Audit & Other	6,800	-	6,800
Professional services - Legal	10,000	-	10,000
Insurance	4,100	-	4,100
Subtotal - Board of Education	54,424	-	54,424
Executive Administration			
Executive Administration	107,141	-	107,141
Oversight Fee	110,166	-	110,166
Subtotal - Executive Administration	217,307	-	217,307
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	271,731	-	271,731
School Administration			
Office of the Principal			
Salaries & Wages	240,177	-	240,177
Payroll Taxes	19,935	-	19,935
Insurance Benefits	1,273	-	1,273
Other Benefits	5,747	-	5,747
Employment Expenses	11,380	-	11,380
Contracted Services	775	-	775
General Supplies	6,000	-	6,000
Insurance	600	-	600
Communication	3,900	-	3,900
Dues & Subscriptions	5,055	-	5,055
Subtotal - Office of the Principal	294,841	-	294,841
Other School Administration			
Admissions & Other Administrative Support	57,726	-	57,726
Salaries & Wages	36,819	-	36,819
Payroll Taxes	3,056	-	3,056
Insurance Benefits	133	-	133
Other Benefits	884	-	884
Employment Expenses	2,150	-	2,150
Marketing	237,459	-	237,459
Subtotal - Other School Administration	338,226	-	338,226
Total - School Administration	633,067	-	633,067

	2025-26 Initial	COVID Funding	Excluding COVID
Business & Internal Services			
Fiscal Services	106,282	-	106,282
Internal Distribution Services	2,115	-	2,115
Total - Business & Internal Services	108,397	-	108,397
Central Services			
Planning, Research, and Development	3,093	-	3,093
Information Services	51,978	-	51,978
Staff/Personnel Services	105,041	-	105,041
Data Processing Services	29,299	-	29,299
Other Central Services	12,433	-	12,433
Total - Central Services	201,843	-	201,843
Operations & Maintenance			
Internal Building Services	16,369	-	16,369
Safety & Security	83,088	-	83,088
Insurance	29,200	-	29,200
Equipment Expense	21,752	-	21,752
Lease of Building	1,572,480	-	1,572,480
Janitorial Services	138,000	-	138,000
Building Repairs & Maintenance	150,700	-	150,700
Utilities	57,000	-	57,000
Total - Operations & Maintenance	2,068,589	-	2,068,589
Pupil Transportation Services			
Student Costs	11,300	-	11,300
Total - Pupil Transportation Services	11,300	-	11,300
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Student Costs	1,400	-	1,400
Total - Community Activities	1,400	-	1,400
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	10,400	-	10,400
Total Expenditures & Other Transactions	6,460,728	-	6,460,728
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses	-	-	-
Beginning Fund Balance (7/1)	305,158	-	305,158
Ending Fund Balance	305,158	-	305,158

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