

**Mountain View Academy**  
A Resolution of the Board of Directors  
2021-2022 Amended Budget

**Fiscal Year 2021-2022.**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	3,022,142	-	3,022,142
Other State Sources	116,547	-	116,547
Federal Grants	24,164	-	24,164
Private Sources	15,000	-	15,000
Contribution from Management Company	2,831,807		2,831,807
Total Revenues and Transfers	6,009,660	-	6,009,660
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	1,619,270	-	1,619,270
Added Needs	377,553		377,553
Support Services			
Pupil Services	45,836	-	45,836
Instructional Staff Support	506,454	-	506,454
General Administration	171,403		171,403
School Administration	595,169		595,169
Business & Internal Services	64,118	-	64,118
Central Services	186,406	-	186,406
Operations & Maintenance	2,431,551	-	2,431,551
Pupil Transportation Services	1,500	-	1,500
Other Support Services	-	10,400	10,400
Total Expenditures	5,999,260	10,400	6,009,660
EXCESS OF REVENUES OVER EXPENDITURES	10,400	(10,400)	-
Transfer Between Funds	(10,400)	10,400	-
FUND BALANCE, BEGINNING OF YEAR	150,252	-	150,252
CURRENT FUND BALANCE	150,252	-	150,252

**Secretary's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors  
at a properly noticed meeting, held on January 5, 2022  
where a quorum of the board was present.

Signed By:   
Dated: January 5, 2022

**Mountain View Academy**  
2021-2022 Amended Budget Detail

	<b>2021-2022 Amended</b>
<b>General Fund</b>	
<b>REVENUE</b>	
State Aid	3,022,142
Revenue from State Sources	116,547
Restricted-Federal 'Pass thru' Grants - ESSER	24,164
Revenue from Private Sources	15,000
Contribution from Management Company	2,831,807
<b>Total Revenue &amp; Other Transactions</b>	<b>6,009,660</b>
<b>EXPENDITURES</b>	
<b>Basic Instruction</b>	
Salaries, Taxes, & Benefits	1,172,870
Local Meetings	4,300
Printing and Binding	19,000
Teaching Supplies	136,164
Textbooks	45,771
Software & Equipment	1,275
Equipment Lease	106,560
Dues/Memberships	4,080
Field trips	8,500
Contracted Services	22,147
Employment Expenses	960
Finger Printing & Background Checks	1,600
Board Funds	96,043
<b>Total - Basic Instruction</b>	<b>1,619,270</b>
<b>Added Needs</b>	
<b>Compensatory Education</b>	
Salaries, Taxes, & Benefits	17,042
Teaching Supplies	3,190
<b>Subtotal - Compensatory Education</b>	<b>20,232</b>
<b>Special Education</b>	
Salaries, Taxes, & Benefits	1,530
Instructional Services	346,510
Local Meetings	375
Workshops and Conferences	1,116
Teaching Supplies	7,380
Software & Equipment	410
<b>Subtotal - Special Education</b>	<b>357,321</b>
<b>Total - Added Needs</b>	<b>377,553</b>
<b>Pupil Services</b>	
Social Work Services	45,836
<b>Total - Pupil Services</b>	<b>45,836</b>
<b>Instructional Staff Support</b>	
Salaries, Taxes, & Benefits	282,416
Workshops and Conferences	6,265

Improvement of Instruction	79,357
Professional Development	36,288
Library Books	8,000
Library	450
Technology	44,978
Special Education	29,143
Recess Aides	19,557
<b>Total - Instructional Staff Support</b>	<b>506,454</b>

## **General Administration**

### **Board of Education**

Board of Education Administration	34,029
Legal Fees	3,000
Audit	5,953
Travel & Expense Staff	500
Insurance	10,800
<b>Subtotal - Board of Education</b>	<b>54,282</b>

### **Executive Administration**

Executive Administration	41,567
Oversight Fee	75,554
<b>Subtotal - Executive Administration</b>	<b>117,121</b>

**Total - General Administration** **171,403**

## **School Administration**

### **Office of the Principal**

Salaries, Taxes, & Benefits	217,987
Local Meetings	7,640
Workshops and Conferences	5,198
Mailing	3,600
Printing & Binding	1,200
Office Supplies	4,000
Dues/Memberships	3,500
Advertising	204,053
Contracted Services	460
Bank Charges	640
<b>Subtotal - Office of the Principal</b>	<b>448,278</b>

### **Other School Administration**

Admissions & Other Administrative Support	99,941
Salaries, Taxes, & Benefits	42,159
Local Meetings	750
Workshops and Conferences	741
Mailing	800
Printing & Binding	2,500
<b>Subtotal - Other School Administration</b>	<b>146,891</b>

**Total - School Administration** **595,169**

## **Business & Internal Services**

Fiscal Services	61,749
Internal Distribution Services	2,369
<b>Total - Business &amp; Internal Services</b>	<b>64,118</b>

## **Central Services**

Information Services	34,518
Staff/Personnel Services	66,396
Data Processing Services	51,205

Other Central Services	34,287
<b>Total - Central Services</b>	<b>186,406</b>
<b>Operations &amp; Maintenance</b>	
Internal Building Services	165,809
Telephone	2,715
Heat	9,250
Electric	69,075
Sewer	36,175
Waste & Trash Disposal	1,600
Building Maintenance & Repair	216,800
Equipment Maintenance & Repair	5,120
Lease of Building	1,883,840
Lease of Equipment	12,720
Equipment Purchases	11,950
Liability Insurance	1,300
Property Insurance	10,600
Safety & Security	4,597
<b>Total - Operations &amp; Maintenance</b>	<b>2,431,551</b>
<b>Pupil Transportation Services</b>	
Contracted Transportation	1,500
<b>Total - Pupil Transportation Services</b>	<b>1,500</b>
<b>Other Support Services</b>	
<b>Pupil Activities</b>	
Salaries, Taxes, & Benefits	-
Contracted Services	-
Supplies	-
<b>Total - Pupil Activities</b>	<b>-</b>
Outgoing Transfer to School Service Fund	10,400
Total Expenditures & Other Transactions	6,009,660
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>
Beginning Fund Balance (7/1)	150,252
Ending Fund Balance	150,252

**School Service Fund**

Department of Agriculture	-
Department of Agriculture - Breakfast	-
Department of Agriculture - Fruit/Veg	-
Commodities	-
Other USDA Grants	-
<b>Total Food Service Revenue</b>	<b>-</b>

Transfer In from General Fund	10,400
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<b>Total Revenue and Incoming Transfers</b>	<b>10,400</b>
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**EXPENDITURES****Food Services**

Supplies, Materials including Commodities expense	10,400
Salaries & Wages	-
<b>Total Food Service Expenditures</b>	<b>10,400</b>

**Revenues and Other Financing Sources Over  
(Under) Expenditures and Other Uses**

Beginning Fund Balance (7/1)	-
Ending Food Service Fund Balance	-