

**Mountain View Academy**  
A Resolution of the Board of Directors  
2024-25 Amended Budget

**Fiscal Year 2024-25**

	General	School Services	Total (Memorandum Only)
<b>REVENUE</b>			
State Aid	4,510,973	-	4,510,973
Other State Sources	96,948	-	96,948
Federal Grants	74,938	-	74,938
Private Sources	34,740	-	34,740
Contribution from Management Company	1,703,427	-	1,703,427
Total Revenues and Transfers	6,421,026	-	6,421,026
<b>EXPENDITURES - CONTRACTED SERVICE FEE:</b>			
Instruction			
Basic Instruction	1,881,247	-	1,881,247
Added Needs	425,330	-	425,330
Support Services			
Pupil Services	402,273	-	402,273
Instructional Staff Support	464,616	-	464,616
General Administration	196,411	-	196,411
School Administration	689,514	-	689,514
Business & Internal Services	102,289	-	102,289
Central Services	195,872	-	195,872
Operations & Maintenance	2,041,853	10,400	2,052,253
Pupil Transportation Services	9,620	-	9,620
Community Services			
Community Activities	1,400	-	1,400
Welfare Activities	200	-	200
Total Expenditures	6,410,626	10,400	6,421,026
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

**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 December 4, 2024 where a quorum of the board was present.

Signed By:   
Dated: December 4, 2024

**Mountain View Academy**  
2024-25 Amended Budget Detail

	<b>2024-25 Amended</b>	<b>COVID Funding</b>	<b>Excluding COVID</b>
<b>General Fund</b>			
<b>REVENUE</b>			
State Aid	4,510,973	-	4,510,973
Revenue from State Sources	96,948	-	96,948
IDEA Flowthrough	60,438	-	60,438
ESSER III (84.425D)	8,600	8,600	-
E-Rate (32.004)	5,900	-	5,900
Revenue from Private Sources	34,740	-	34,740
Contribution from Management Company	1,703,427	-	1,703,427
<b>Total Revenue &amp; Other Transactions</b>	<b>6,421,026</b>	<b>8,600</b>	<b>6,412,426</b>
<b>EXPENDITURES</b>			
<b>Basic Instruction</b>			
Salaries & Wages	1,137,736	-	1,137,736
Payroll Taxes	94,432	-	94,432
Insurance Benefits	160,963	-	160,963
Other Benefits	31,450	-	31,450
Employment Expenses	12,050	-	12,050
Contracted Services	77,963	-	77,963
Curricular Tools	138,870	-	138,870
Student Costs	31,325	-	31,325
General Supplies	13,585	-	13,585
Equipment Expense	139,268	-	139,268
Dues & Subscriptions	8,605	-	8,605
Board Funds	35,000	-	35,000
<b>Total - Basic Instruction</b>	<b>1,881,247</b>	<b>-</b>	<b>1,881,247</b>
<b>Added Needs</b>			
<b>Compensatory Education</b>			
Salaries & Wages	90,367	-	90,367
Payroll Taxes	7,000	-	7,000
Insurance Benefits	10,323	-	10,323
Other Benefits	2,024	-	2,024
Curricular Tools	5,216	-	5,216
Equipment Expense	8,600	8,600	-
<b>Subtotal - Compensatory Education</b>	<b>123,529</b>	<b>8,600</b>	<b>114,929</b>
<b>Special Education</b>			
Salaries & Wages	215,528	-	215,528
Payroll Taxes	17,889	-	17,889
Insurance Benefits	35,974	-	35,974
Other Benefits	5,629	-	5,629
Employment Expenses	19,038	-	19,038
Curricular Tools	7,743	-	7,743
<b>Subtotal - Special Education</b>	<b>301,801</b>	<b>-</b>	<b>301,801</b>
<b>Total - Added Needs</b>	<b>425,330</b>	<b>8,600</b>	<b>416,730</b>
<b>Pupil Services</b>			
Health Services	107,660	-	107,660
Psychological Services	27,360	-	27,360
Speech Pathology	57,293	-	57,293
Social Work Services	107,424	-	107,424
Other (including recess aides)	102,536	-	102,536
<b>Total - Pupil Services</b>	<b>402,273</b>	<b>-</b>	<b>402,273</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<b>Instructional Staff Support</b>			
Salaries & Wages	213,853	-	213,853
Payroll Taxes	17,683	-	17,683
Insurance Benefits	8,182	-	8,182
Other Benefits	7,879	-	7,879
Employment Expenses	22,938	-	22,938
Contracted Services	108,448	-	108,448
Curricular Tools	7,100	-	7,100
General Supplies	460	-	460
Improvement of Instruction	68,835	-	68,835
Communication	9,240	-	9,240
<b>Total - Instructional Staff Support</b>	<b>464,616</b>	<b>-</b>	<b>464,616</b>
<b>General Administration</b>			
<b>Board of Education</b>			
Board of Education Administration	32,913	-	32,913
Employment Expenses	510	-	510
Professional Services - Audit & Other	8,500	-	8,500
Professional services - Legal	10,000	-	10,000
Insurance	3,800	-	3,800
<b>Subtotal - Board of Education</b>	<b>55,723</b>	<b>-</b>	<b>55,723</b>
<b>Executive Administration</b>			
Executive Administration	37,690	-	37,690
Oversight Fee	102,998	-	102,998
<b>Subtotal - Executive Administration</b>	<b>140,688</b>	<b>-</b>	<b>140,688</b>
<b>Grant Procurement</b>			
Grant Procurement	-	-	-
<b>Subtotal - Grant Procurement</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total - General Administration</b>	<b>196,411</b>	<b>-</b>	<b>196,411</b>
<b>School Administration</b>			
<b>Office of the Principal</b>			
Salaries & Wages	207,470	-	207,470
Payroll Taxes	17,220	-	17,220
Insurance Benefits	19,829	-	19,829
Other Benefits	4,930	-	4,930
Employment Expenses	12,464	-	12,464
Contracted Services	750	-	750
General Supplies	5,510	-	5,510
Insurance	900	-	900
Communication	3,610	-	3,610
Dues & Subscriptions	4,955	-	4,955
<b>Subtotal - Office of the Principal</b>	<b>277,638</b>	<b>-</b>	<b>277,638</b>
<b>Other School Administration</b>			
Admissions & Other Administrative Support	123,313	-	123,313
Salaries & Wages	35,459	-	35,459
Payroll Taxes	2,943	-	2,943
Insurance Benefits	128	-	128
Other Benefits	851	-	851
Employment Expenses	2,281	-	2,281
Marketing	246,901	-	246,901
<b>Subtotal - Other School Administration</b>	<b>411,875</b>	<b>-</b>	<b>411,875</b>
<b>Total - School Administration</b>	<b>689,514</b>	<b>-</b>	<b>689,514</b>
<b>Business &amp; Internal Services</b>			
Fiscal Services	100,078	-	100,078
Internal Distribution Services	2,211	-	2,211
<b>Total - Business &amp; Internal Services</b>	<b>102,289</b>	<b>-</b>	<b>102,289</b>
<b>Central Services</b>			
Planning, Research, and Development	3,765	-	3,765
Information Services	42,163	-	42,163
Staff/Personnel Services	97,928	-	97,928
Data Processing Services	25,721	-	25,721
Other Central Services	26,295	-	26,295
<b>Total - Central Services</b>	<b>195,872</b>	<b>-</b>	<b>195,872</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<b>Operations &amp; Maintenance</b>			
Internal Building Services	17,005	-	17,005
Safety & Security	56,589	-	56,589
Insurance	26,600	-	26,600
Equipment Expense	25,579	-	25,579
Lease of Building	1,572,480	-	1,572,480
Janitorial Services	134,000	-	134,000
Building Repairs & Maintenance	152,600	-	152,600
Communication	3,700	-	3,700
Utilities	53,300	-	53,300
<b>Total - Operations &amp; Maintenance</b>	<b>2,041,853</b>	<b>-</b>	<b>2,041,853</b>
<b>Pupil Transportation Services</b>			
Student Costs	9,620	-	9,620
<b>Total - Pupil Transportation Services</b>	<b>9,620</b>	<b>-</b>	<b>9,620</b>
<b>Other Support Services</b>			
<b>Pupil Activities</b>			
<b>Total - Pupil Activities</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Community Services</b>			
<b>Community Activities</b>			
Student Costs	1,400	-	1,400
<b>Total - Community Activities</b>	<b>1,400</b>	<b>-</b>	<b>1,400</b>
<b>Welfare Activities</b>			
Student Costs	200	-	200
<b>Total - Welfare Activities</b>	<b>200</b>	<b>-</b>	<b>200</b>
Outgoing Transfer to School Service Fund	10,400	-	10,400
Total Expenditures & Other Transactions	6,421,026	8,600	6,412,426
<b>Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses</b>	<b>-</b>	<b>-</b>	<b>-</b>
Beginning Fund Balance (7/1)	305,158	-	305,158
Ending Fund Balance	<b>305,158</b>	<b>-</b>	<b>305,158</b>

	2024-25 Amended	COVID Funding	Excluding COVID
<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	-	-	-