


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

Fiscal Year 2024-25

	General	School Services	Total (Memorandum Only)
REVENUE			
State Aid	4,298,715	-	4,298,715
Other State Sources	98,433	-	98,433
Federal Grants	68,474	-	68,474
Private Sources	20,900	-	20,900
Contribution from Management Company	1,803,918	-	1,803,918
Total Revenues and Transfers	6,290,440	-	6,290,440
EXPENDITURES - CONTRACTED SERVICE FEE:			
Instruction			
Basic Instruction	1,720,249	-	1,720,249
Added Needs	483,068	-	483,068
Support Services			
Pupil Services	383,035	-	383,035
Instructional Staff Support	390,779	-	390,779
General Administration	182,462	-	182,462
School Administration	695,630	-	695,630
Business & Internal Services	110,889	-	110,889
Central Services	182,539	-	182,539
Operations & Maintenance	2,127,548	10,400	2,137,948
Pupil Transportation Services	3,840	-	3,840
Total Expenditures	6,280,041	10,400	6,290,441
EXCESS OF REVENUES OVER EXPENDITURES	10,400	(10,400)	-
Transfer Between Funds	(10,400)	10,400	-
FUND BALANCE, BEGINNING OF YEAR	311,304	-	311,304
CURRENT FUND BALANCE	311,304	-	311,304

**President's
Secretary's Certification:**

I certify that the foregoing resolution was duly adopted by the Board of Directors at a properly noticed meeting, held on 5/1/2024 where a quorum of the board was present.

Signed By: 
Dated: 5/1/2024

Mountain View Academy
2024-25 Initial Budget Detail

	2024-25 Initial	COVID Funding	Excluding COVID
General Fund			
REVENUE			
State Aid	4,298,715	-	4,298,715
Revenue from State Sources	98,433	-	98,433
IDEA Flowthrough	60,974	-	60,974
E-Rate (32.004)	7,500	-	7,500
Revenue from Private Sources	20,900	-	20,900
Contribution from Management Company	1,803,918	-	1,803,918
Total Revenue & Other Transactions	6,290,441	-	6,290,441
EXPENDITURES			
Basic Instruction			
Salaries & Wages	1,001,763	-	1,001,763
Payroll Taxes	83,146	-	83,146
Insurance Benefits	153,422	-	153,422
Other Benefits	28,344	-	28,344
Employment Expenses	10,260	-	10,260
Contracted Services	77,634	-	77,634
Curricular Tools	148,290	-	148,290
Student Costs	20,975	-	20,975
General Supplies	12,870	-	12,870
Equipment Expense	141,845	-	141,845
Dues & Subscriptions	6,700	-	6,700
Board Funds	35,000	-	35,000
Total - Basic Instruction	1,720,249	-	1,720,249
Added Needs			
Compensatory Education			
Salaries & Wages	105,870	-	105,870
Payroll Taxes	8,512	-	8,512
Insurance Benefits	10,390	-	10,390
Other Benefits	2,461	-	2,461
Curricular Tools	5,754	-	5,754
Subtotal - Compensatory Education	132,989	-	132,989
Special Education			
Salaries & Wages	131,359	-	131,359
Payroll Taxes	10,903	-	10,903
Insurance Benefits	23,704	-	23,704
Other Benefits	3,622	-	3,622
Employment Expenses	1,477	-	1,477
Contracted Services	175,800	-	175,800
Curricular Tools	3,215	-	3,215
Subtotal - Special Education	350,080	-	350,080
Total - Added Needs	483,068	-	483,068
Pupil Services			
Health Services	78,627	-	78,627
Psychological Services	134,880	-	134,880
Speech Pathology	66,842	-	66,842
Social Work Services	79,419	-	79,419
Other (including recess aides)	23,267	-	23,267
Total - Pupil Services	383,035	-	383,035

	2024-25 Initial	COVID Funding	Excluding COVID
Instructional Staff Support			
Salaries & Wages	146,553	-	146,553
Payroll Taxes	12,095	-	12,095
Insurance Benefits	1,640	-	1,640
Other Benefits	4,880	-	4,880
Employment Expenses	35,802	-	35,802
Contracted Services	107,521	-	107,521
Curricular Tools	4,700	-	4,700
General Supplies	910	-	910
Improvement of Instruction	67,379	-	67,379
Communication	9,300	-	9,300
Total - Instructional Staff Support	390,779	-	390,779
General Administration			
Board of Education			
Board of Education Administration	33,049	-	33,049
Employment Expenses	510	-	510
Professional Services - Audit & Other	8,500	-	8,500
Professional services - Legal	11,250	-	11,250
Insurance	7,000	-	7,000
Subtotal - Board of Education	60,309	-	60,309
Executive Administration			
Executive Administration	28,267	-	28,267
Oversight Fee	93,885	-	93,885
Subtotal - Executive Administration	122,153	-	122,153
Grant Procurement			
Grant Procurement	-	-	-
Subtotal - Grant Procurement	-	-	-
Total - General Administration	182,462	-	182,462
School Administration			
Office of the Principal			
Salaries & Wages	207,081	-	207,081
Payroll Taxes	17,188	-	17,188
Insurance Benefits	19,828	-	19,828
Other Benefits	4,921	-	4,921
Employment Expenses	13,341	-	13,341
Contracted Services	480	-	480
General Supplies	5,220	-	5,220
Insurance	1,000	-	1,000
Communication	3,420	-	3,420
Dues & Subscriptions	5,935	-	5,935
Subtotal - Office of the Principal	278,413	-	278,413
Other School Administration			
Admissions & Other Administrative Support	120,936	-	120,936
Salaries & Wages	37,733	-	37,733
Payroll Taxes	3,132	-	3,132
Insurance Benefits	136	-	136
Other Benefits	906	-	906
Employment Expenses	2,150	-	2,150
Marketing	252,226	-	252,226
Subtotal - Other School Administration	417,217	-	417,217
Total - School Administration	695,630	-	695,630
Business & Internal Services			
Fiscal Services	108,695	-	108,695
Internal Distribution Services	2,194	-	2,194
Total - Business & Internal Services	110,889	-	110,889
Central Services			
Planning, Research, and Development	5,522	-	5,522
Information Services	34,611	-	34,611
Staff/Personnel Services	92,823	-	92,823
Data Processing Services	23,659	-	23,659
Other Central Services	25,924	-	25,924
Total - Central Services	182,539	-	182,539

	2024-25 Initial	COVID Funding	Excluding COVID
Operations & Maintenance			
Internal Building Services	15,378	-	15,378
Safety & Security	58,655	-	58,655
Insurance	33,100	-	33,100
Equipment Expense	34,186	-	34,186
Lease of Building	1,572,480	-	1,572,480
Janitorial Services	150,000	-	150,000
Building Repairs & Maintenance	196,250	-	196,250
Communication	5,400	-	5,400
Utilities	62,100	-	62,100
Total - Operations & Maintenance	2,127,548	-	2,127,548
Pupil Transportation Services			
Student Costs	3,840	-	3,840
Total - Pupil Transportation Services	3,840	-	3,840
Other Support Services			
Pupil Activities			
Total - Pupil Activities	-	-	-
Community Services			
Community Activities			
Total - Community Activities	-	-	-
Welfare Activities			
Total - Welfare Activities	-	-	-
Outgoing Transfer to School Service Fund	10,400	-	10,400
Total Expenditures & Other Transactions	6,290,441	-	6,290,441
Revenues and Other Financing Sources Over (Under) Expenditures and Other Uses			
	-	-	-
Beginning Fund Balance (7/1)	311,304	-	311,304
Ending Fund Balance	311,304	-	311,304
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	-	-	-