

FY 2019 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078224000

	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
1000 SCHOOLWIDE PROJECT			
100 Regular Education			
1000 Instruction	578,743	958,341	65.6%
Support Services			
2100 Students	21,400	4,855	-77.3%
2200 Instruction	66,500	9,874	-85.2%
2300 General Administration	0	0	
2400 School Administration	629,854	802,928	27.5%
2500 Central Services	406,723	743,577	82.8%
2600 Operation & Maintenance of Plant	233,266	204,337	-12.4%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	15,000	58,423	289.5%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	207,408	168,624	-18.7%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,158,894	2,950,959	36.7%
200 Special Education			
1000 Instruction	28,747	29,336	2.0%
Support Services			
2100 Students	87,880	136,664	55.5%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	42,922	0	-100.0%
2500 Central Services	0	0	
2600 Operation & Maintenance of Plant	0	0	
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal	159,549	166,000	4.0%
400 Pupil Transportation	135,000	155,344	15.1%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	101,842	139,592	37.1%
Total	2,555,285	3,411,895	33.5%

The budget of Vista College Preparatory, Inc. for fiscal year 2019 was officially proposed by the Governing Board on June 19, 2018. The complete budget may be reviewed by contacting Nick Shimon at 6025093098 or nshimon@vistacollegeprep.org.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Total All Disability Classifications	116,627	166,000	42.3%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technological Ed.	0	0	
Career Education	0	0	
Total	116,627	166,000	42.3%

EXPENSES BY PROJECT			
	Totals		% Increase/Decrease
	Prior Year 2018	Budget Year 2019	
Schoolwide	2,555,285	3,411,895	33.5%
Classroom Site Projects	217,277	228,912	5.4%
Instructional Improvement	13,620	16,600	21.9%
ELL Structured English Immersion	0	0	
ELL Compensatory Instruction	42,922	0	-100.0%
Federal Projects	760,813	1,135,479	49.2%
State Projects	80,000	136,080	70.1%
Capital Acquisitions	450,000	4,900,000	988.9%
Total Expenses	4,119,917	9,828,966	138.6%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2019	41,726
Average salary of all teachers employed in the prior year 2018	38,247
Increase in average teacher salary from the prior year 2018	3,479
Percentage increase	9.1%

Comments on Average Salary Calculation (Optional):