## FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

## CTDS Number 078224000

2200 Instruction92300 General Administration8022400 School Administration8022500 Central Services7432600 Operation & Maintenance of Plant2042900 Other Support Services3000 Operation of Noninstructional Services3000 Operation of Noninstructional Services584000 Facilities Acquisition & Construction5000 Debt Service5000 Debt Service168610 School-Sponsored Cocurricular Activities620620 School-Sponsored Athletics630, 700, 800, 900 Other ProgramsRegular Education Subtotal2,950200 Special Education291000 Instruction29Support Services29	ear	Budget Year           2020           1,939,078           180,284           240,648	
100 Regular Education20191000 Instruction958Support Services42100 Students42200 Instruction92300 General Administration8022400 School Administration8022500 Central Services7432600 Operation & Maintenance of Plant2042900 Other Support Services3000 Operation of Noninstructional Services3000 Operation of Noninstructional Services584000 Facilities Acquisition & Construction500500 Debt Service168610 School-Sponsored Cocurricular Activities630, 700, 800, 900 Other ProgramsRegular Education Subtotal2,950200 Special Education29Support Services1362100 Students1362200 Instruction29Support Services200 General Administration2400 School Administration2400 School Administration2400 School Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services200 Services2000 Operation & Maintenance of Plant2900 Other Support Services	,341 ,855 ,874 0 ,928 ,577	2020 1,939,078 180,284 240,648 0	Decrease 102.3% 3613.4%
1000 Instruction958Support Services42100 Students42200 Instruction92300 General Administration8022400 School Administration8022500 Central Services7432600 Operation & Maintenance of Plant2042900 Other Support Services3000 Operation of Noninstructional Services3000 Operation of Noninstructional Services584000 Facilities Acquisition & Construction5005000 Debt Service168610 School-Sponsored Cocurricular Activities630, 700, 800, 900 Other ProgramsRegular Education Subtotal2,950200 Special Education29Support Services1362100 Students1362200 Instruction29Support Services2300 General Administration2400 School Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services2000 Operation & Maintenance of Plant2900 Other Support Services<	,341 ,855 ,874 0 ,928 ,577	1,939,078 180,284 240,648 0	102.3% 3613.4%
Support Services42100 Students42200 Instruction92300 General Administration8022400 School Administration8022500 Central Services7432600 Operation & Maintenance of Plant2042900 Other Support Services3000 Operation of Noninstructional Services3000 Operation of Noninstructional Services584000 Facilities Acquisition & Construction5000 Debt Service610 School-Sponsored Cocurricular Activities630, 700, 800, 900 Other ProgramsRegular Education Subtotal2,950200 Special Education29Support Services1362200 Instruction29Support Services1362200 Instruction29Support Services2000 General Administration2400 School Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services2000 Operation & Mainte	,855 ,874 0 ,928 ,577	180,284 240,648 0	3613.4%
2100 Students       4         2200 Instruction       9         2300 General Administration       802         2400 School Administration       802         2500 Central Services       743         2600 Operation & Maintenance of Plant       204         2900 Other Support Services       3000 Operation of Noninstructional Services         3000 Operation of Noninstructional Services       58         4000 Facilities Acquisition & Construction       500         5000 Debt Service       168         610 School-Sponsored Cocurricular Activities       620         630, 700, 800, 900 Other Programs       2,950         200 Special Education Subtotal       2,950         200 Special Education       29         Support Services       2         2100 Students       136         2200 Instruction       29         Support Services       2         2100 Students       136         2200 Instruction       2         2300 General Administration       2         2400 School Administration       2         2500 Central Services       2         2600 Operation & Maintenance of Plant       2         2900 Other Support Services       2         2600 Operation & Ma	,874 0 ,928 ,577	240,648	
2200 Instruction       9         2300 General Administration       802         2400 School Administration       802         2500 Central Services       743         2600 Operation & Maintenance of Plant       204         2900 Other Support Services       3000 Operation & Moinstructional Services         3000 Operation of Noninstructional Services       58         4000 Facilities Acquisition & Construction       5000 Debt Service         610 School-Sponsored Cocurricular Activities       620         620 School-Sponsored Athletics       630, 700, 800, 900 Other Programs         Regular Education Subtotal       2,950         200 Special Education       29         Support Services       2         2100 Students       136         2200 Instruction       29         Support Services       2         2100 Students       136         2200 Instruction       2         2300 General Administration       2         2400 School Administration       2         2500 Central Services       2         2600 Operation & Maintenance of Plant       2         2000 Other Support Services       2	,874 0 ,928 ,577	240,648	3613.4% 2337.2%
2300 General Administration2400 School Administration2400 School Administration2500 Central Services7432600 Operation & Maintenance of Plant2900 Other Support Services3000 Operation of Noninstructional Services3000 Debt Service610 School-Sponsored Cocurricular Activities620 School-Sponsored Athletics630, 700, 800, 900 Other ProgramsRegular Education Subtotal200 Special Education1000 Instruction290 Support Services2100 Students2300 General Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services200 Instruction2300 General Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services	0 ,928 ,577	0	2337.2%
2400 School Administration8022500 Central Services7432600 Operation & Maintenance of Plant2042900 Other Support Services3000 Operation of Noninstructional Services3000 Deation of Noninstructional Services584000 Facilities Acquisition & Construction5000 Debt Service610 School-Sponsored Cocurricular Activities620 School-Sponsored Athletics630, 700, 800, 900 Other Programs2,950200 Special Education291000 Instruction29Support Services1362200 Instruction3000 General Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services	,928 ,577	•	
2500 Central Services7432600 Operation & Maintenance of Plant2042900 Other Support Services3000 Operation of Noninstructional Services3000 Operation of Noninstructional Services584000 Facilities Acquisition & Construction5005000 Debt Service168610 School-Sponsored Cocurricular Activities630, 700, 800, 900 Other ProgramsRegular Education Subtotal2,950200 Special Education29Support Services1362100 Students1362200 Instruction29Support Services2100 School Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services	577		
2600 Operation & Maintenance of Plant2042900 Other Support Services3000 Operation of Noninstructional Services3000 Operation of Noninstructional Services584000 Facilities Acquisition & Construction5005000 Debt Service168610 School-Sponsored Cocurricular Activities620620 School-Sponsored Athletics630, 700, 800, 900 Other ProgramsRegular Education Subtotal2,950200 Special Education29Support Services1362200 Instruction29Support Services1362200 Instruction2300 General Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services		877,061	9.2%
2900 Other Support Services         3000 Operation of Noninstructional Services         3000 Debt Service         610 School-Sponsored Cocurricular Activities         620 School-Sponsored Athletics         630, 700, 800, 900 Other Programs         Regular Education Subtotal         1000 Instruction         2900 Students         2100 Students         2100 Students         2200 Instruction         2300 General Administration         2400 School Administration         2500 Central Services         2600 Operation & Maintenance of Plant         2900 Other Support Services	,337	956,696	28.7%
3000 Operation of Noninstructional Services       58         4000 Facilities Acquisition & Construction       5000 Debt Service         5000 Debt Service       168         610 School-Sponsored Cocurricular Activities       620         620 School-Sponsored Athletics       630, 700, 800, 900 Other Programs         Regular Education Subtotal       2,950         200 Special Education       29         Support Services       2100 Students         2100 Students       136         2200 Instruction       2300 General Administration         2400 School Administration       2500 Central Services         2600 Operation & Maintenance of Plant       2900 Other Support Services		380,597	86.3%
4000 Facilities Acquisition & Construction         5000 Debt Service         610 School-Sponsored Cocurricular Activities         620 School-Sponsored Athletics         630, 700, 800, 900 Other Programs         Regular Education Subtotal         200 Special Education         1000 Instruction         2100 Students         2100 Students         2300 General Administration         2400 School Administration         2500 Central Services         2600 Operation & Maintenance of Plant         2900 Other Support Services	0	0	
5000 Debt Service168610 School-Sponsored Cocurricular Activities620620 School-Sponsored Athletics630, 700, 800, 900 Other ProgramsRegular Education Subtotal2,950200 Special Education291000 Instruction29Support Services1362200 Instruction2300 General Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services	,423	35,850	-38.6%
610 School-Sponsored Cocurricular Activities         620 School-Sponsored Athletics         630, 700, 800, 900 Other Programs         Regular Education Subtotal       2,950         200 Special Education       29         1000 Instruction       29         Support Services       136         2200 Instruction       2300 General Administration         2500 Central Services       2600 Operation & Maintenance of Plant         2900 Other Support Services       200	0	0	
620 School-Sponsored Athletics         630, 700, 800, 900 Other Programs         Regular Education Subtotal       2,950         200 Special Education       29         1000 Instruction       29         Support Services       136         2200 Instruction       136         2300 General Administration       2500 Central Services         2600 Operation & Maintenance of Plant       2900 Other Support Services	,624	169,419	0.5%
630, 700, 800, 900 Other Programs       2,950         Regular Education Subtotal       2,950         200 Special Education       29         1000 Instruction       29         Support Services       136         2200 Instruction       136         2300 General Administration       2400 School Administration         2500 Central Services       2600 Operation & Maintenance of Plant         2900 Other Support Services       200	0	0	
Regular Education Subtotal2,950200 Special Education291000 Instruction29Support Services1362100 Students1362200 Instruction2300 General Administration2400 School Administration2500 Central Services2600 Operation & Maintenance of Plant2900 Other Support Services	0	0	
200 Špecial Education       29         1000 Instruction       29         Support Services       136         2100 Students       136         2200 Instruction       2300         2300 General Administration       2400         2400 School Administration       2500         2500 Central Services       2600         2600 Operation & Maintenance of Plant       2900         2900 Other Support Services       100	0	0	
1000 Instruction       29         Support Services       136         2100 Students       136         2200 Instruction       2300         2300 General Administration       2400         2400 School Administration       2500         2600 Operation & Maintenance of Plant       2900         2900 Other Support Services       900	,959	4,779,633	62.0%
Support Services       136         2100 Students       136         2200 Instruction       2300 General Administration         2400 School Administration       2500 Central Services         2600 Operation & Maintenance of Plant       2900 Other Support Services			
2100 Students       136         2200 Instruction	,336	85,481	191.4%
2200 Instruction			
2300 General Administration         2400 School Administration         2500 Central Services         2600 Operation & Maintenance of Plant         2900 Other Support Services	,664	288,688	111.2%
2400 School Administration         2500 Central Services         2600 Operation & Maintenance of Plant         2900 Other Support Services	0	0	
2500 Central Services 2600 Operation & Maintenance of Plant 2900 Other Support Services	0	0	
2600 Operation & Maintenance of Plant 2900 Other Support Services	0	0	
2900 Other Support Services	0	98,000	
	0	0	
	0	0	
SUCO Operation of Noninstructional Services	0	0	
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	0	0	
Special Education Subtotal 166	,000	472,169	184.4%
400 Pupil Transportation 155	344	229,512	47.7%
530 Dropout Prevention Programs		0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	1
550 K-3 Reading 139		195,070	39.7%
Total 3,411	0		66.4%

The budget of Vista College Preparatory, Inc. for fiscal year 2020 was officially proposed by the Governing Board on June 18, 2019. The complete budget may be reviewed by contacting Julia Meyerson at 6027347159 or jmeyerson@vistacollegeprep.org.

	Tot	%	
SPECIAL EDUCATION PROGRAMS	Prior Year	Budget Year	Increase/
	2019	2020	Decrease
Total All Disability Classifications	166,000	472,169	184.4%
Gifted Education	0	0	
ELL Incremental Costs	0	0	
ELL Compensatory Instruction	0	0	
Remedial Education	0	0	
Vocational and Technical Ed.	0	0	
Career Education	0	0	
Total	166,000	472,169	184.4%

EXPENSES BY PROJECT						
	To	%				
	Prior Year	Budget Year	Increase/			
	2019	2020	Decrease			
Schoolwide	3,411,895	5,676,384	66.4%			
Classroom Site Projects	228,912	356,826	55.9%			
Instructional Improvement	16,600	28,400	71.1%			
English Language Learner	0	0				
ELL Compensatory Instruction	0	0				
Federal Projects	1,135,479	1,344,719	18.4%			
State Projects	136,080	174,600	28.3%			
Capital Acquisitions	4,900,000	6,000,000	22.4%			
Total Expenses	9,828,966	13,580,929	38.2%			

42,616
41,185
1,431
3.5%

Comments on average salary calculation (optional):

 Vista College Preparatory has retained 93% of teachers going into the FY20 school year. Returning teachers have received an increased average salary of 8.0%. Due to significant growth at all three campuses VCP will hire 21 new teachers resulting in a total average salary increase of 3.5%

 Average salary of all teachers employed in FY 2018
 38,247

Total percentage increase in average teacher salary since FY 2018 11.4%