

FY 2020 SUMMARY OF CHARTER SCHOOL PROPOSED BUDGET

CTDS Number 078224000

1000 SCHOOLWIDE PROJECT	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
100 Regular Education			
1000 Instruction	958,341	1,939,078	102.3%
Support Services			
2100 Students	4,855	180,284	3613.4%
2200 Instruction	9,874	240,648	2337.2%
2300 General Administration	0	0	
2400 School Administration	802,928	877,061	9.2%
2500 Central Services	743,577	956,696	28.7%
2600 Operation & Maintenance of Plant	204,337	380,597	86.3%
2900 Other Support Services	0	0	
3000 Operation of Noninstructional Services	58,423	35,850	-38.6%
4000 Facilities Acquisition & Construction	0	0	
5000 Debt Service	168,624	169,419	0.5%
610 School-Sponsored Cocurricular Activities	0	0	
620 School-Sponsored Athletics	0	0	
630, 700, 800, 900 Other Programs	0	0	
Regular Education Subtotal	2,950,959	4,779,633	62.0%
200 Special Education			
1000 Instruction	29,336	85,481	191.4%
Support Services			
2100 Students	136,664	288,688	111.2%
2200 Instruction	0	0	
2300 General Administration	0	0	
2400 School Administration	0	0	
2500 Central Services	0	98,000	
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	166,000	472,169	184.4%
400 Pupil Transportation	155,344	229,512	47.7%
530 Dropout Prevention Programs	0	0	
540 Joint Career & Tech. Ed. & Voc. Ed. Center	0	0	
550 K-3 Reading	139,592	195,070	39.7%
Total	3,411,895	5,676,384	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.

SPECIAL EDUCATION PROGRAMS	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
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			
	Totals		% Increase/Decrease
	Prior Year 2019	Budget Year 2020	
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%

AVERAGE TEACHER SALARY	
Average salary of all teachers employed in the budget year 2020	42,616
Average salary of all teachers employed in the prior year 2019	41,185
Increase in average teacher salary from the prior year 2019	1,431
Percentage increase	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%