

FY 2022 Summary of charter school proposed budget

CTDS number 078224000

	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
1000 Schoolwide Project			
100 Regular education			
1000 Instruction	2,243,142	2,510,944	11.9%
Support services			
2100 Students	213,650	348,101	62.9%
2200 Instruction	83,925	249,866	197.7%
2300 General administration	0	0	
2400 School administration	1,218,930	1,178,151	-3.3%
2500 Central services	1,396,760	1,918,171	37.3%
2600 Operation & maintenance of plant	370,250	565,567	52.8%
2900 Other support services	0	0	
3000 Operation of noninstructional services	41,300	0	-100.0%
4000 Facilities acquisition & construction	0	0	
5000 Debt service	643,027	894,662	39.1%
610 School-sponsored cocurricular activities	3,000	17,580	486.0%
620 School-sponsored athletics	5,000	5,860	17.2%
630, 700, 800, 900 Other programs	11,000	12,000	9.1%
Regular education subtotal	6,229,984	7,700,902	23.6%
200 Special education			
1000 Instruction	397,550	481,487	21.1%
Support services			
2100 Students	183,750	314,501	71.2%
2200 Instruction	0	0	
2300 General administration	0	0	
2400 School administration	137,630	102,582	-25.5%
2500 Central services	1,000	0	-100.0%
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	719,930	898,570	24.8%
400 Pupil transportation	301,000	342,224	13.7%
530 Dropout prevention programs	0	0	
540 Joint career & tech. ed. & voc. ed. center	0	0	
550 K-3 Reading	182,520	242,628	32.9%
Total	7,433,434	9,184,324	23.6%

The budget of Vista College Preparatory, Inc. for fiscal year 2022 was officially proposed by the Governing Board on June 30, 2021. The complete budget may be reviewed by contacting Julia Meyerson at 6027347159 or jmeyerson@vistacollegeprep.org.

Special education programs	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Total all disability classifications	719,930	898,570	24.8%
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	719,930	898,570	24.8%

Expenses by project			
	Totals		% Increase/decrease
	Prior year 2021	Budget year 2022	
Schoolwide	7,433,434	9,184,324	23.6%
Classroom Site Project	451,880	507,166	12.2%
Instructional Improvement	36,727	45,081	22.7%
English Language Learner	0	0	
ELL Compensatory Instruction	0	0	
Federal projects	1,925,148	2,239,568	16.3%
State projects	153,372	107,940	-29.6%
Capital acquisitions	0	0	
Total expenses	10,000,561	12,084,079	20.8%

Average teacher salary	
Average salary of all teachers employed in the budget year 2022	44,877
Average salary of all teachers employed in the prior year 2021	43,711
Increase in average teacher salary from the prior year 2021	1,166
Percentage increase	2.7%
Comments on average salary calculation (optional): Vista College Preparatory has raised the starting salary for all teachers from \$40,000 to \$43,000 for the 2021-22 school year.	
Average salary of all teachers employed in FY 2018	38,247
Total percentage increase in average teacher salary since FY 2018	17.3%