

Vista Academy

| DESCRIPTION | YEAR 1 | YEAR 2 | YEAR 3 | YEAR 4 | YEAR 5 |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|
| SBB REVENUE | \$ 2,391,070 | \$ 2,597,481 | \$ 2,903,669 | \$ 3,032,075 | \$ 3,092,716 |
| Mill Levy (Offset) | \$ - | \$ - | \$ - | \$ - | \$ - |
| GOB Offset | \$ - | \$ - | \$ - | \$ - | \$ - |
| School Consolidation (Offset) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Grants (Walton, CDE, Other) | \$ - | \$ - | \$ - | \$ - | \$ - |
| OTHER | \$ 934,149 | \$ 917,549 | \$ 760,445 | \$ 853,827 | \$ 914,116 |
| TOTAL REVENUE | \$ - | \$ - | \$ - | \$ - | \$ - |
| ADMINISTRATIVE FULL TIME STAFF | 299,705 | 304,201 | 310,285 | 316,491 | 322,820 |
| TEACHING FULL TIME STAFF | 1,815,795 | 1,978,236 | 2,259,143 | 2,374,659 | 2,422,153 |
| PRO-TECH FULL TIME STAFF | 99,076 | 100,562 | 102,574 | 104,625 | 106,717 |
| CLERICAL FULL TIME STAFF | 35,968 | 36,508 | 37,238 | 37,983 | 38,742 |
| FT ACCOUNTS TOTAL | \$ 2,250,544 | \$ 2,419,507 | \$ 2,709,240 | \$ 2,833,758 | \$ 2,890,432 |
| PART TIME ACCOUNTS TOTAL | \$ 16,526 | \$ 16,774 | \$ 17,109 | \$ 17,451 | \$ 17,800 |
| NON-SALARY FY BUDGET TOTAL | \$ 124,000 | \$ 161,200 | \$ 177,320 | \$ 180,866 | \$ 184,484 |
| CAPITAL BUDGET TOTAL | \$ - | \$ - | \$ - | \$ - | \$ - |
| DISTRIBUTED BUDGET TOTAL | \$ 2,391,070 | \$ 2,597,481 | \$ 2,903,669 | \$ 3,032,075 | \$ 3,092,716 |
| REMAINING BALANCE TO DISTRIBUTE or deficit | \$ - | \$ - | \$ - | \$ - | \$ - |