

**Vista Del Futuro Charter School District**  
**2020-2021 School District Proposed Budget**  
**Fund 420 Foundation School Program**

|  | <b>2017-2018<br/>Approved<br/>Budget</b> | <b>2018-2019<br/>Approved<br/>Budget</b> | <b>2019-2020<br/>Approved<br/>Budget</b> | <b>2020-2021<br/>Approved<br/>Budget</b> | <b>Amount<br/>Increase<br/>(Decrease)</b> | <b>Percentage<br/>Increase<br/>( Decrease)</b> |
|--|--|--|--|--|---|--|
| <b>Revenues:</b>                           |  |  |  |  |   |  |
| 5800 State Program Revenue                 | \$ 2,849,376                             | \$ 3,141,638                             | \$ 1,749,211                             | \$ 2,631,202                             | 881,991                                   | 34%  |
| <b>Expenditures:</b>                       |  |  |  |  |   |  |
| 11 Instruction                             | 1,547,976                                | 1,419,177                                | 876,668                                  | 1,197,914                                | 321,246                                   | 27%  |
| 12 Instructional Resource & Media          | 8,000                                    | 1,577                                    | 608                                      | 1,195                                    | 587                                       | 49%  |
| 13 Curriculum Devel & Instr Staff Devel    | 9,000                                    | 20,552                                   | 9,178                                    | 5,400                                    | (3,778)                                   | -70%   |
| 21 Instructional Leadership                | 51,000                                   | 21,453                                   | 9,731                                    | 24,870                                   | 15,139                                    | 61%  |
| 23 School Leadership                       | 225,000                                  | 192,699                                  | 107,293                                  | 221,082                                  | 113,789                                   | 51%  |
| 31 Guidance and Counseling Services        | 13,000                                   | 1,294                                    | -  | 76,323                                   | 76,323                                    | 100%   |
| 33 Health Services                         | 45,000                                   | 33,566                                   | 16,505                                   | 13,500                                   | (3,005)                                   | -22%   |
| 34 Student Transportation                  |  |  |  | 542                                      |   |  |
| 35 Food Services                           | 400                                      | 645                                      | 334                                      | -  | (334)                                     |  |
| 36 Co-Curricular Activities                | 1,500                                    | 6,410                                    | 4,955                                    | 1,770                                    | (3,185)                                   | -180%  |
| 41 General Administration                  | 195,000                                  | 284,518                                  | 164,692                                  | 282,082                                  | 117,390                                   | 42%  |
| 51 Plant Maintenance & Operations          | 640,000                                  | 900,000                                  | 597,386                                  | 472,243                                  | (125,143)                                 | -26%   |
| 52 Security & Monitoring Services          | 23,500                                   | 35,060                                   | 20,133                                   | 9,651                                    | (10,482)                                  | -109%  |
| 53 Data Processing Services                | 90,000                                   | 77,807                                   | 40,311                                   | 46,758                                   | 6,447                                     | 14%  |
| 71 Debt Service                            |  |  |  | -  | -   |  |
| 81 Facilities Acquisition Contruction      |  |  |  |  |   |  |
| <b>Total Expenditures</b>                  | <b>2,849,376</b>                         | <b>2,994,758</b>                         | <b>1,847,794</b>                         | <b>2,353,330</b>                         | <b>504,994</b>                            | <b>21%</b>                                     |
| <b>Increase (Decrease) in Fund Balance</b> | <b>\$ -</b>                              | <b>\$ 146,880</b>                        | <b>\$ (98,583)</b>                       | <b>\$ 277,872</b>                        | <b>\$ 376,997</b>                         | <b>12%</b>                                     |