

Vista Del Futuro Charter School District
2021-2022 School District Proposed Budget
Fund 420 Foundation School Program

	2017-2018 Approved Budget	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Approved Budget	Amount Increase (Decrease)	Percentage Increase (Decrease)
Revenues:							
5800 State Program Revenue	\$ 2,849,376	\$ 3,141,638	\$ 2,770,481	2,631,202	3,000,000	368,798	12%
Expenditures:							
11 Instruction	1,547,976	1,419,177	1,435,549	1,199,072	1,280,000	80,928	6%
12 Instructional Resource & Media	8,000	1,577	2,700	1,195	1,000	(195)	-20%
13 Curriculum Devel & Instr Staff Deve	9,000	20,552	11,700	13,000	50,000	37,000	74%
21 Instructional Leadership	51,000	21,453	11,505	24,870	4,200	(20,670)	-492%
23 School Leadership	225,000	192,699	185,486	221,082	220,000	(1,082)	0%
31 Guidance and Counseling Services	13,000	1,294	1,165	76,323	65,000	(11,323)	-17%
33 Health Services	45,000	33,566	27,795	33,000	55,000	22,000	40%
34 Student Transportation			105,404	17,000	35,000	18,000	51%
35 Food Services	400	645	5,720	-	-	-	
36 Co-Curricular Activities	1,500	6,410	277,964	5,000	8,000	3,000	38%
41 General Administration	195,000	284,518	645,379	282,082	380,000	97,918	26%
51 Plant Maintenance & Operations	640,000	900,000	25,561	476,331	700,000	223,669	32%
52 Security & Monitoring Services	23,500	35,060	55,609	9,651	5,000	(4,651)	-93%
53 Data Processing Services	90,000	77,807	91	46,758	55,000	8,242	15%
71 Debt Service			62,317				
Total Expenditures	2,849,376	2,994,758	2,853,943	2,405,364	2,858,200	452,836	16%
Increase (Decrease) in Fund Balance	\$ -	\$ 146,880	\$ (83,462)	\$ 225,838	\$ 141,800	\$ (84,038)	-4%