

Vista Del Futuro Charter School District
2022-2023 School District Proposed Budget
Fund 420 Foundation School Program

	2018-2019 Approved Budget	2019-2020 Approved Budget	2020-2021 Approved Budget	2021-2022 Approved Budget	2022-2023 Approved Budget	Amount Increase (Decrease)	Percentage Increase (Decrease)
Revenues:							
5800 State Program Revenue	\$ 3,141,638	\$ 2,770,481	2,631,202	3,000,000	3,395,000	395,000	12%
Expenditures:							
11 Instruction	1,419,177	1,435,549	1,199,072	1,280,000	1,707,078	427,078	25%
12 Instructional Resource & Media	1,577	2,700	1,195	1,000	1,000	-	0%
13 Curriculum Devel & Instr Staff Devel	20,552	11,700	13,000	50,000	50,566	566	1%
21 Instructional Leadership	21,453	11,505	24,870	4,200	4,200	-	0%
23 School Leadership	192,699	185,486	221,082	220,000	130,828	(89,172)	-68%
31 Guidance and Counseling Services	1,294	1,165	76,323	65,000	58,500	(6,500)	-11%
33 Health Services	33,566	27,795	33,000	55,000	55,000	-	0%
34 Student Transportation		105,404	17,000	35,000	36,707	1,707	5%
35 Food Services	645	5,720	-	-	-	-	
36 Co-Curricular Activities	6,410	277,964	5,000	8,000	8,000	-	0%
41 General Administration	284,518	645,379	282,082	380,000	387,290	7,290	2%
51 Plant Maintenance & Operations	900,000	25,561	476,331	700,000	700,000	-	0%
52 Security & Monitoring Services	35,060	55,609	9,651	5,000	39,370	34,370	87%
53 Data Processing Services	77,807	91	46,758	55,000	68,867	13,867	20%
71 Debt Service		62,317					
Total Expenditures	2,994,758	2,853,943	2,405,364	2,858,200	3,247,406	389,206	12%
Increase (Decrease) in Fund Balance	\$ 146,880	\$ (83,462)	\$ 225,838	\$ 141,800	\$ 147,594	\$ 5,794	0%