

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

	<b>2016-2017 Approved Budget</b>	<b>2017-2018 Approved Budget</b>	<b>2018-2019 Approved Budget</b>	<b>2019-2020 Approved Budget</b>	<b>2020-2021 Approved Budget</b>	<b>2020-2021 Amended Budget</b>	<b>Amount Increase (Decrease)</b>	<b>Percentage Increase (Decrease)</b>
<b>Revenues:</b>								
5800 State Program Revenue	\$ 2,740,692	\$ 2,849,376	\$ 3,141,638	\$ 2,770,481	2,631,202	2,631,202	(139,279)	-5%
<b>Expenditures:</b>								
11 Instruction	1,396,830	1,547,976	1,419,177	1,435,549	1,199,072	1,199,072	(236,476)	-20%
12 Instructional Resource & Media	3,000	8,000	1,577	2,700	1,195	1,195	(1,505)	-126%
13 Curriculum Devel & Instr Staff Devel	8,000	9,000	20,552	11,700	5,400	13,000	1,300	10%
21 Instructional Leadership	61,000	51,000	21,453	11,505	24,870	24,870	13,365	54%
23 School Leadership	165,000	225,000	192,699	185,486	221,082	221,082	35,597	16%
31 Guidance and Counseling Services	10,000	13,000	1,294	1,165	76,323	76,323	75,158	98%
33 Health Services	20,000	45,000	33,566	27,795	13,500	33,000	5,205	16%
34 Student Transportation				105,404	12,758	17,000	(88,404)	-520%
35 Food Services	400	400	645	5,720	-	-		
36 Co-Curricular Activities	1,500	1,500	6,410	277,964	1,770	5,000	(272,964)	-5459%
41 General Administration	145,000	195,000	284,518	645,379	282,082	282,082	(363,297)	-129%
51 Plant Maintenance & Operations	605,000	640,000	900,000	25,561	476,331	476,331	450,770	95%
52 Security & Monitoring Services	28,500	23,500	35,060	55,609	9,651	9,651	(45,958)	-476%
53 Data Processing Services	40,000	90,000	77,807	91	46,758	46,758	46,667	100%
71 Debt Service				62,317				
81 Facilities Acquisition Construction								
<b>Total Expenditures</b>	<b>2,484,230</b>	<b>2,849,376</b>	<b>2,994,758</b>	<b>2,853,943</b>	<b>2,370,792</b>	<b>2,405,364</b>	<b>(380,542)</b>	<b>-16%</b>
<b>Increase (Decrease) in Fund Balance</b>	<b>\$ 256,462</b>	<b>\$ -</b>	<b>\$ 146,880</b>	<b>\$ (83,462)</b>	<b>\$ 260,410</b>	<b>\$ 225,838</b>	<b>\$ 241,263</b>	<b>11%</b>