

Vanguard Classical School				
Revised Budget		based on 482.5 & 7,956.22	based on 709.1& 7,956.22	Combined
FYE 6/30/2018		West	East	VCS
<b>Revenues</b>				
	Beginning fund Balance	-		-
11	Per Pupil Funding	3,845,283.75	5,651,172.45	9,496,456.20
11	At Risk Funding (due from district/due to district)	44,375.52	(136,210.96)	(91,835.44)
	Bond funding	49,312.00	72,116.00	121,428.00
	Mill Levy	40,050.00	424,134.00	464,184.00
11	Earnings on Investments - Interest	381.98		381.98
11	Student /Pupil Activities	60,649.04	91,893.28	152,542.32
11	Fundraising/MillLevy2102	290,361.00	4,774.24	295,135.24
11	READ act	96,842.00	61,035.00	157,877.00
11	Contributions	1,820.65		1,820.65
43	Transfer from General Fund			
<b>Grant revenue (please list grants)</b>				
11	Start up Grant from CDE			
11	Capital Construction (Senate Bill 01-129)	125,282.43	183,477.72	308,760.15
11	ELPA	85,908.04	90,846.75	176,754.79
11	Line left open for additional grants	109,509.27		109,509.27
<b>Nutrition revenue</b>				
51	Sale of Food	21,865.74	32,276.66	54,142.40
51	State Matching Child Nutrition	3,909.60	3,947.88	7,857.48
51	Pass thru from Federal Reimb	210,979.39	150,784.68	361,764.07
<b>TOTAL REVENUES</b>		<b>4,986,530.41</b>	<b>6,630,247.70</b>	<b>11,616,778.11</b>
<b>Expenses</b>				
<b>Instructional Expenses</b>				
<b>Salaries</b>				
11	Teachers	1,479,598.86	1,811,193.31	3,290,792.17
11	Counselors/ Sped professionals	76,850.76	33,740.00	110,590.76
11	Special Ed Teachers	291,928.08	272,453.25	564,381.33
11	Special Ed Para's	50,147.66	117,396.22	167,543.88
11	Para's	70,000.00	50,000.00	120,000.00
<b>Benefits</b>				
11	Teachers	386,025.91	552,398.57	938,424.48
11	Counselors	19,970.73	10,203.85	30,174.58
11	Special Ed Teachers	76,361.18	82,914.58	159,275.76
11	Special Ed Para's	13,038.85	34,867.54	47,906.39
11	Para's			
<b>Other</b>				
11	Special Ed costs (District fee)	(30,918.13)	65,950.70	35,032.57
11	Supplies	15,277.51	49,128.52	64,406.03
11	Technology Equipment	1,141.20	496.80	1,638.00
<b>Support Expenses</b>				
<b>Salaries</b>				
11	Health Para		58,759.73	58,759.73
11	Principal	142,256.06	225,611.46	367,867.52
11	Admin Asst	54,292.70	88,147.91	142,440.61
11	Principal - CDE Start Up Grant	27,787.55	41,459.33	69,246.88
<b>Benefits</b>				
11	Health Para		17,557.03	17,557.03
11	Principal	37,129.13	68,137.08	105,266.21
11	Admin Asst	14,188.99	26,962.85	41,151.84
11	Principal - CDE Start Up Grant	6,892.83	12,369.78	19,262.61
<b>Other</b>				
11	Travel/Entrance/Registration	3,332.21	7,165.13	10,497.34
11	Admin costs (district fees)	94,936.55	139,671.05	234,607.60
	Liasion( district fees)	11,759.00	11,759.00	23,518.00
11	Substitute system costs (district fees)	596.88	2,122.13	2,719.01
11	Student database costs (district fees)	4,555.35	6,701.85	11,257.20

