

Budget for FYE 06/30/2017

Proposed 2016-17 Proposed 2016-17
 based on 506 & 7,593 based on 744 & 7,593 Combined

Vanguard Classical School

VCS West VCS East

Revenues

	Beginning fund Balance			
11	Per Pupil Funding	3,842,058.00	5,649,192.00	9,491,250.00
11	Risk/Cap Reserve			
11	At Risk Funding (due from district/due to district)	(40,000.00)	(184,795.00)	(224,795.00)
	Bond funding			
	Mill Levy	270,000.00	313,979.00	583,979.00
11	Activity Revenue			
11	Earnings on Investments - Interest			
11	Student /Pupil Activities	35,000.00	53,000.00	88,000.00
11	Preschool/Food Service Program			
11	Fundraising	34,395.00	2,400.00	36,795.00
11	Misc Revenue (please explain)	3,159.94	19,235.19	22,395.13
11	Transfer to Capital Reserve			
43	Transfer from General Fund			
	Grant revenue (please list grants)			
11	Start up Grant from CDE			
11	Capital Construction (Senate Bill 01-129)	121,000.00	169,296.00	290,296.00
11	ELPA	74,000.00	53,027.37	127,027.37
11	Funds/grants	49,000.00	41,670.00	90,670.00
11	Line left open for additional grants			
	Nutrition revenue			
51	Sale of Food	25,000.00	35,000.00	60,000.00
51	State Matching Child Nutrition			
51	Commodities Revenue			
51	Pass thru from Federal Reimb	125,000.00	150,000.00	275,000.00
	TOTAL REVENUES	4,538,612.94	6,302,004.56	10,840,617.50

Expenses

Instructional Expenses

	SALARIES			
11	Teachers	885,500.00	1,463,000.00	2,348,500.00
		215,000.00	35,000.00	
11	Counselors/ Sped professionals	31,000.00	45,000.00	76,000.00
11	Special Ed Teachers	318,000.00	397,500.00	715,500.00
11	Special Ed Para's	190,500.00	419,100.00	609,600.00
11	Para's	117,000.00	156,000.00	273,000.00
	BENEFITS			
11	Teachers	440,000.00	630,000.00	1,070,000.00
11	Counselors			
11	Special Ed Teachers			
11	Special Ed Para's			
11	Para's			
	Other			
11	Purchased Services- Prof. Ed. Services			
11	Other Purchased Services-Instructional (please explain)			
11	Contracted Field Trips - Non district personnel			
11	Advertising			
11	Printing			
11	Travel/Entrance/Registration			
11	Special Ed costs (District fee)	27,280.00	74,000.00	101,280.00
11	Supplies	50,000.00	80,000.00	130,000.00
11	Sped Supplies			
11	Books and Periodicals			
11	Electronic Media Materials			
11	Furniture			
11	Technology Equipment			
11	Non-Cap Equipment			

Support Expenses

