

Vanguard Classical School			
Adopted FYE 2019			
	based on 454 & 7,969.5	based on 780 & 7,969.5	Combined
	West	East	VCS
Projected enrollment	480.00	816.00	1,296.00
Funded Count	454.00	780.00	1,234.00
Revenues			
Beginning fund Balance	-	-	-
Per Pupil Funding	3,618,153.00	6,216,210.00	9,834,363.00
At Risk Funding (due from district/due to district)	45,000.00	(136,000.00)	(91,000.00)
Bond funding	49,000.00	72,000.00	121,000.00
Mill Levy	330,411.00	430,000.00	760,411.00
Student /Pupil Activities	60,000.00	92,000.00	152,000.00
READ act	97,000.00	61,000.00	158,000.00
Grant revenue (please list grants)			
Start up Grant from CDE	231,755.00	-	231,755.00
Capital Construction (Senate Bill 01-129)	125,000.00	184,000.00	309,000.00
ELPA	86,000.00	91,000.00	177,000.00
Funds/grants	2,500.00	-	2,500.00
Line left open for additional grants	-	-	-
Nutrition revenue			
Sale of Food	26,000.00	36,000.00	62,000.00
Pass thru from Federal Reimb	215,000.00	150,000.00	365,000.00
TOTAL REVENUES	4,885,819.00	7,196,210.00	12,082,029.00
Expenses			
Instructional Expenses			
Salaries			
Teachers	1,480,000.00	1,811,000.00	3,291,000.00
	-	-	-
Counselors/ Sped professionals	77,000.00	33,740.00	110,740.00
Special Ed Teachers	292,000.00	275,000.00	567,000.00
Special Ed Para's	120,000.00	168,000.00	288,000.00
Para's	-	-	-
Benefits			
Teachers	386,000.00	552,000.00	938,000.00
Counselors	20,000.00	10,000.00	30,000.00
Special Ed Teachers	76,000.00	83,000.00	159,000.00
Special Ed Para's	13,000.00	35,000.00	48,000.00
Para's	-	-	-
Other			
Purchased Services- Prof. Ed. Services	-	-	-
Advertising	-	-	-
Printing	-	-	-
Travel/Entrance/Registration	-	-	-
Special Ed costs (District fee)	(31,000.00)	66,000.00	35,000.00
Supplies	-	-	-
Sped Supplies	15,000.00	50,000.00	65,000.00
Technology Equipment	1,200.00	500.00	1,700.00
	-	-	-
Support Expenses			
Salaries			
Health Para	-	60,000.00	60,000.00
Principal	143,000.00	226,000.00	369,000.00
Admin Asst	54,000.00	88,000.00	142,000.00
Principal - CDE Start Up Grant	28,000.00	42,000.00	70,000.00

Benefits			
Health Para	-	18,000.00	18,000.00
Principal	37,000.00	68,000.00	105,000.00
Admin Asst	14,000.00	27,000.00	41,000.00
Principal - CDE Start Up Grant	7,000.00	13,000.00	20,000.00
Other			
Travel/Entrance/Registration	3,400.00	7,200.00	10,600.00
Admin costs (district fees)	95,000.00	140,000.00	235,000.00
Liasion(district fees)	20,000.00	20,000.00	40,000.00
Student database costs (district fees)	4,600.00	10,000.00	14,600.00
Purchased Services- Supervision Costs	600.00	2,200.00	2,800.00
Purchased Services- Banking Service Fees	1,200.00	-	1,200.00
Purchased Services- Legal	7,000.00	13,000.00	20,000.00
Purchased Services-Audit Services	8,000.00	8,000.00	16,000.00
Utilities- Water/Sewage	-	104,000.00	104,000.00
Repairs and Maintenance	27,000.00	279,000.00	306,000.00
Student/Pupil activity	25,000.00	56,000.00	81,000.00
Telephone/Fax	-	3,300.00	3,300.00
Advertising	10,000.00	6,000.00	16,000.00
Printing			
Supplies	16,000.00	22,000.00	38,000.00
Dues and Fees	10,000.00	16,000.00	26,000.00
Building and Land Rental	912,000.00	1,502,482.00	2,414,482.00
Equipment Rental	50,000.00	70,000.00	120,000.00
Contractor Services	500,000.00	650,000.00	1,150,000.00
Liability Insurance	41,000.00	43,000.00	84,000.00
Unemployment Insurance	6,000.00	8,800.00	14,800.00
Worker's Compensation	-	-	-
Contingency/Tabor Reserve	137,719.00	362,188.00	499,907.00
Nutrition Expenses			
Other			
Other Purchased Services	115,000.00	124,000.00	239,000.00
Admin fees to District	7,600.00	11,600.00	19,200.00
Supplies	8,500.00	6,200.00	
Food	148,000.00	105,000.00	253,000.00
Total Expenses	4,885,819.00	7,196,210.00	12,082,029.00
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