

**Vanguard Classical School - Consolidated
FY2022-23
SUMMARY BUDGET**

		Adopted Budget
		11 Charter School Fund
SCHOOL DISTRICT	DISTRICT CODE	
Budgeted Pupil Count		1,131.0
BEGINNING FUND BALANCE (Includes ALL Reserves)	Object/ Source	5,627,494
REVENUES		
Local Sources	1000 - 1999	3,100,307
Intermediate Sources	2000 - 2999	-
State Sources	3000 - 3999	905,962
Federal Sources	4000 - 4999	1,041,093
TOTAL REVENUES		5,047,362
TOTAL BEGINNING FUND BALANCE & REVENUES		10,674,856
Per Pupil revenue	5600, 5700, 5800	11,501,882
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		22,176,738
EXPENDITURES		
Instruction - Program 0010 to 2099		
Salaries	0100	5,036,300
Employee Benefits	0200	1,565,964
Purchased Services	0300, 0400, 0500	910,007
Supplies and Materials	0600	433,361
Property	0700	22,720
Other	0800, 0900	-
Total Instruction		7,968,352
Supporting Services		
Students - Program 2100		
Salaries	0100	960,752
Employee Benefits	0200	298,764
Purchased Services	0300, 0400, 0500	314,585
Supplies and Materials	0600	70,788
Property	0700	-
Other	0800, 0900	-
Total Students		1,644,889
Instructional Staff - Program 2200		
Salaries	0100	205,600
Employee Benefits	0200	63,870
Purchased Services	0300, 0400, 0500	31,693
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Instructional Staff		301,163

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SCHOOL DISTRICT	DISTRICT CODE	Charter School Fund
General Administration - Program 2300		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	496,366
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total School Administration		496,366
School Administration - Program 2400		
Salaries	0100	1,227,300
Employee Benefits	0200	381,643
Purchased Services	0300, 0400, 0500	109,850
Supplies and Materials	0600	86,080
Property	0700	-
Other	0800, 0900	-
Total School Administration		1,804,873
Business Services - Program 2500		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	280,872
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	43,260
Total Business Services		324,132
Operations and Maintenance - Program 2600		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	2,618,960
Supplies and Materials	0600	139,000
Property	0700	148,300
Other	0800, 0900	-
Total Operations and Maintenance		2,906,260
Student Transportation - Program 2700		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Student Transportation		-
Central Support - Program 2800		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	186,051
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Central Support		186,051

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SCHOOL DISTRICT	DISTRICT CODE	Charter School Fund
Other Support - Program 2900		
Salaries	0100	66,200
Employee Benefits	0200	20,590
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		86,790
Food Service Operations - Program 3100		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	12,057
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Support		12,057
Enterprise Operatings - Program 3200		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Enterprise Operations		-
Community Services - Program 3300		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Community Services		-
Education for Adults - Program 3400		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Education for Adults Services		-
Total Supporting Services		7,762,581
Property - Program 4000		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Property		-

		Adopted Budget
		11
SCHOOL DISTRICT	DISTRICT CODE	Charter School Fund
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure		
Salaries	0100	-
Employee Benefits	0200	-
Purchased Services	0300, 0400, 0500	-
Supplies and Materials	0600	-
Property	0700	-
Other	0800, 0900	-
Total Other Uses		-
TOTAL EXPENDITURES		15,730,933
RESERVES		
Unrestricted	0840	2,130,805
Committed - Enrollment Contingency	0840	2,250,000
Committed - Building	0840	1,550,000
Legal Reserve	0840	50,000
Reserve for TABOR 3% - Program 9310	0840	465,000
Reserve for TABOR - Multi-Year Obligations Program 9320	0840	-
TOTAL RESERVES		6,445,805
TOTAL EXPENDITURES & RESERVES		22,176,738
NON-APPROPRIATED RESERVE - Program 9200		
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES		
LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))		-