

**Vanguard Classical School
Aurora Public Schools
Arapahoe and Denver Counties**

Adopted Budget

FY 2023/24

May 18, 2023



Vanguard Classical School | Aurora Public Schools | Arapahoe and Denver Counties

Adopted Budget

Appropriation Resolution

FY 2023/24

Appropriation Resolution

Be it resolved, by the Board of Education of Vanguard Classical School located in Aurora Public Schools, that the amounts shown in the following schedule be appropriated to each fund as specified in the Adopted Budget for the ensuing fiscal year beginning July 1, 2023 and ending June 30, 2024.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	23,264,072
Insurance Reserve Fund	0
PreSchool Fund	0
Special Revenue Funds	
Food Service Fund	0
Designated Purpose Grants Fund	0
Pupil Activity Fund	0
Other Fund 1	0
Other Fund 2	0
Bond Redemption Fund	
Bond Redemption Fund	0
Capital Projects Funds	
Capital Reserve Fund	0
Trust/Custodian Funds	
Trust Fund 1	<u>0</u>
Total Appropriation	<u><u>\$23,264,072</u></u>

May 18, 2023

Date of Adoption



Danielle Tomwing (May 18, 2023 19:36 MDT)

Signature of Board President

Vanguard Classical School | Aurora Public Schools | Arapahoe and Denver Counties

Adopted Budget

General Fund

FY 2023/24

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24
Scholar Count	1087	-4	1084	724	-4	721	363	0	363
Beginning Fund Balance									
Restricted - TABOR									
All Other Fund Balance	6,518,991	(285,785)	6,233,206	4,141,161	(498,044)	3,643,117	2,377,829	212,260	2,590,089
Total Beginning Fund Balance	6,518,991	(285,785)	6,233,206	4,141,161	(498,044)	3,643,117	2,377,829	212,260	2,590,089
Revenues									
Local Revenue	3,210,258	14,365	3,224,623	2,125,940	2,033	2,127,973	1,084,317	12,333	1,096,650
Intermediate Revenue	0	0	0	0	0	0	0	0	0
State Revenue	1,110,924	(506,242)	604,682	594,801	(242,681)	352,120	516,123	(263,561)	252,562
Federal Revenue	1,358,815	(567,035)	791,781	786,178	(110,472)	675,707	572,637	(456,563)	116,074
Allocations	11,249,176	1,160,605	12,409,781	7,490,822	761,367	8,252,189	3,758,353	399,238	4,157,591
Total Revenues	16,929,173	101,693	17,030,866	10,997,742	410,247	11,407,989	5,931,431	(308,554)	5,622,877
Total Resources Available	23,448,163	(184,091)	23,264,072	15,138,903	(87,797)	15,051,106	8,309,260	(96,294)	8,212,966
Expenditures									
Salaries	7,520,843	399,072	7,919,915	4,742,446	279,643	5,022,089	2,778,397	119,429	2,897,826
Employee Benefits	2,329,994	105,577	2,435,571	1,465,717	107,189	1,572,906	864,277	(1,611)	862,665
Professional Services	1,220,321	(455,857)	764,464	654,976	(238,455)	416,521	565,345	(217,402)	347,943
Property Services	2,945,100	149,698	3,094,798	1,873,548	111,955	1,985,502	1,071,552	37,743	1,109,295
Other Services	1,463,854	36,851	1,500,705	1,071,872	(33,913)	1,037,958	391,982	70,765	462,747
Supplies & Materials	657,138	198,755	855,893	475,993	198,430	674,423	181,145	325	181,471
Equipment	1,304,998	(976,542)	328,456	1,245,023	(992,861)	252,162	59,975	16,319	76,294
Other Objects	43,260	(15,604)	27,656	25,750	(10,719)	15,031	17,510	(4,885)	12,625
Other Uses	56,684	(56,684)	0	29,539	(29,539)	0	27,145	(27,145)	0
Total Expenditures	17,542,192	(614,733)	16,927,458	11,584,863	(608,271)	10,976,592	5,957,328	(6,462)	5,950,866
Surplus/(Deficit)	(613,019)	716,427	103,408	(587,122)	1,018,519	431,397	(25,897)	(302,092)	(327,989)
Fund Balances									
Restricted - TABOR	467,000	20,000	487,000	306,000	16,000	322,000	161,000	4,000	165,000
All Other Fund Balance	5,696,992	152,622	5,849,614	3,248,040	504,474	3,752,514	2,448,952	(351,852)	2,097,100
Total Fund Balance	6,163,992	172,622	6,336,614	3,554,040	520,474	4,074,514	2,609,952	(347,852)	2,262,100
Total Expenditures & Fund Balance	23,706,184	(442,111)	23,264,072	15,138,903	(87,797)	15,051,106	8,567,280	(354,314)	8,212,966
Total Appropriation	\$23,706,184		\$23,264,072	\$15,138,903		\$15,051,106	\$8,567,280		\$8,212,966

Vanguard Classical School | Aurora Public Schools | Arapahoe and Denver Counties

**Adopted Budget
General Fund Revenue
FY 2023/24**

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24
Local Revenues									
Property Taxes - MLO	2,866,263	40,182	2,906,445	1,908,644	24,068	1,932,712	957,619	16,114	973,733
Earnings on Investments	199,112	26,721	225,833	124,088	14,100	138,188	75,024	12,621	87,645
Other Local Revenues	144,882	(52,537)	92,345	93,208	(36,135)	57,073	51,674	(16,402)	35,272
Total Local Revenues	3,210,258	14,365	3,224,623	2,125,940	2,033	2,127,973	1,084,317	12,333	1,096,650
State Revenue									
Charter School Capital Construction	402,978	8,532	411,511	279,625	5,921	285,546	123,353	2,612	125,965
English Language Proficiency	147,773	0	147,773	89,899	0	89,899	57,874	0	57,874
Kindergarten FF&E	44,466	(44,466)	0	39,628	(39,628)	0	4,838	(4,838)	0
CDE SHP Grant	322,325	(322,325)	0	149,113	(149,113)	0	173,211	(173,211)	0
READ Act	180,355	(111,369)	68,986	70,815	(25,415)	45,400	109,540	(85,954)	23,586
School Counselor Corps	132,363	(7,025)	125,339	132,363	(7,025)	125,339	0	0	0
At-Risk Adjustment	(253,174)	(25,753)	(278,927)	(248,778)	(25,286)	(274,063)	(4,396)	(467)	(4,863)
Other State Revenue	133,838	(3,838)	130,000	82,135	(2,135)	80,000	51,703	(1,703)	50,000
Total State Revenues	1,110,924	(506,242)	604,682	594,801	(242,681)	352,120	516,123	(263,561)	252,562
Federal Revenue									
Title Funds	57,285	0	57,285	39,750	0	39,750	17,535	0	17,535
ESSER Relief Funds	1,301,530	(567,035)	734,496	746,428	(110,472)	635,957	555,102	(456,563)	98,539
Total Federal Revenues	1,358,815	(567,035)	791,781	786,178	(110,472)	675,707	572,637	(456,563)	116,074
Allocations from APS									
Per Pupil Revenue	11,249,176	1,160,605	12,409,781	7,490,822	761,367	8,252,189	3,758,353	399,238	4,157,591
Total Allocation	11,249,176	1,160,605	12,409,781	7,490,822	761,367	8,252,189	3,758,353	399,238	4,157,591
Total Revenues & Resources	\$ 16,929,173	\$ 101,693	\$ 17,030,866	\$ 10,997,742	\$ 410,247	\$ 11,407,989	\$ 5,931,431	\$ (308,554)	\$ 5,622,877

Vanguard Classical School | Aurora Public Schools | Arapahoe and Denver Counties

Adopted Budget

General Fund Expenditures by Program

FY 2023/24

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24
Instruction (11)									
01XX Salaries	5,153,860	553,353	5,707,213	3,263,655	421,813	3,685,468	1,890,205	131,540	2,021,745
02XX Employee Benefits	1,596,663	159,478	1,756,141	1,008,677	145,603	1,154,280	587,987	13,875	601,861
03XX Professional Services	156,200	(48,209)	107,991	109,200	(34,669)	74,531	47,000	(13,540)	33,460
04XX Property Services	100,339	6,020	106,359	54,889	3,293	58,182	45,450	2,727	48,177
05XX Other Services	537,554	16,308	553,862	472,607	(45,466)	427,140	64,947	61,774	126,721
06XX Supplies & Materials	347,569	87,728	435,297	233,508	69,293	302,801	114,061	18,435	132,497
07XX Equipment	219,748	(141,292)	78,456	161,023	(133,861)	27,162	58,725	(7,431)	51,294
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Instruction	8,111,933	633,386	8,745,319	5,303,558	426,006	5,729,564	2,808,375	207,380	3,015,755
Student Support Svcs (21)									
01XX Salaries	914,583	(884,583)	30,000	554,991	(524,991)	30,000	359,592	(359,592)	0
02XX Employee Benefits	283,386	(273,990)	9,396	171,527	(162,132)	9,396	111,858	(111,858)	0
03XX Professional Services	639,790	(529,290)	110,500	316,475	(206,475)	110,000	323,315	(322,815)	500
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	6,083	(3,726)	2,357	3,795	(3,795)	0	2,288	69	2,357
06XX Supplies & Materials	21,039	143,521	164,560	13,905	143,521	157,426	7,134	0	7,134
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Student Support Svcs	1,864,881	(1,548,068)	316,813	1,060,693	(753,871)	306,822	804,187	(794,197)	9,991
Staff Support Svcs (22)									
01XX Salaries	151,600	526,262	677,862	151,600	265,296	416,896	0	260,966	260,966
02XX Employee Benefits	46,854	161,405	208,259	46,854	83,717	130,571	0	77,688	77,688
03XX Professional Services	59,881	724	60,605	35,780	298	36,078	24,101	426	24,527
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0	0	0
06XX Supplies & Materials	4,950	(4,950)	0	0	0	0	4,950	(4,950)	0
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Staff Support Svcs	263,285	683,441	946,726	234,234	349,311	583,545	29,051	334,131	363,182

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General Fund Expenditures by Program

FY 2023/24

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24
General Administration (23)									
01XX Salaries	0	0	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	521,804	14,258	536,062	344,501	8,941	353,442	177,303	5,318	182,621
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total General Administration	521,804	14,258	536,062	344,501	8,941	353,442	177,303	5,318	182,621
School Administration (24)									
01XX Salaries	1,197,000	307,839	1,504,839	713,400	176,324	889,724	483,600	131,515	615,115
02XX Employee Benefits	370,919	90,856	461,775	220,486	58,174	278,659	150,434	32,682	183,116
03XX Professional Services	4,000	(4,000)	0	0	0	0	4,000	(4,000)	0
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	108,350	3,251	111,601	54,175	1,625	55,800	54,175	1,625	55,800
06XX Supplies & Materials	92,080	9,456	101,536	54,080	5,616	59,696	38,000	3,840	41,840
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total School Administration	1,772,349	407,401	2,179,751	1,042,141	241,739	1,283,880	730,209	165,662	895,871
Business Services (25)									
01XX Salaries	0	0	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0	0	0
03XX Professional Services	351,635	130,643	482,278	185,706	8,146	193,853	165,929	122,497	288,426
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	43,260	(15,604)	27,656	25,750	(10,719)	15,031	17,510	(4,885)	12,625
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Business Services	394,895	115,039	509,935	211,456	(2,573)	208,884	183,439	117,612	301,051

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Adopted Budget

General Fund Expenditures by Program

FY 2023/24

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Revised	Change	Adopted	Revised	Change	Adopted	Revised	Change	Adopted
	FY 22-23		FY 23-24	FY 22-23		FY 23-24	FY 22-23		FY 23-24
Maintenance & Operations (26)									
01XX Salaries	0	0	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0	0	0
03XX Professional Services	5,815	(5,815)	0	5,815	(5,815)	0	0	0	0
04XX Property Services	2,844,761	143,678	2,988,438	1,818,659	108,661	1,927,320	1,026,102	35,016	1,061,118
05XX Other Services	51,376	1,541	52,917	30,199	906	31,105	21,177	635	21,813
06XX Supplies & Materials	191,500	(37,000)	154,500	174,500	(20,000)	154,500	17,000	(17,000)	0
07XX Equipment	1,085,250	(835,250)	250,000	1,084,000	(859,000)	225,000	1,250	23,750	25,000
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Maintenance & Operations	4,178,702	(732,846)	3,445,856	3,113,172	(775,248)	2,337,925	1,065,529	42,402	1,107,931
Central Services (28)									
01XX Salaries	0	0	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0	0	0
03XX Professional Services	3,000	90	3,090	2,000	60	2,060	1,000	30	1,030
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	197,138	3,973	201,111	137,421	3,001	140,422	59,717	972	60,689
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Central Services	200,138	4,063	204,201	139,421	3,061	142,482	60,717	1,002	61,719
Other Support (29)									
01XX Salaries	103,800	(103,800)	0	58,800	(58,800)	0	45,000	(45,000)	0
02XX Employee Benefits	32,171	(32,171)	0	18,173	(18,173)	0	13,998	(13,998)	0
03XX Professional Services	0	0	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Central Services	135,971	(135,971)	0	76,973	(76,973)	0	58,998	(58,998)	0

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Adopted Budget

General Fund Expenditures by Program

FY 2023/24

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24	Revised FY 22-23	Change	Adopted FY 23-24
Food Service Operations (31)									
01XX Salaries	0	0	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	41,550	1,247	42,797	29,175	875	30,050	12,375	371	12,746
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Food Service Operations	41,550	1,247	42,797	29,175	875	30,050	12,375	371	12,746
Other Uses (50)									
01XX Salaries	0	0	0	0	0	0	0	0	0
02XX Employee Benefits	0	0	0	0	0	0	0	0	0
03XX Professional Services	0	0	0	0	0	0	0	0	0
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	0	0	0	0	0	0	0	0	0
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Equipment	0	0	0	0	0	0	0	0	0
08XX Other Objects	0	0	0	0	0	0	0	0	0
09XX Other Uses	56,684	(56,684)	0	29,539	(29,539)	0	27,145	(27,145)	0
Total Enterprise Operations	56,684	(56,684)	0	29,539	(29,539)	0	27,145	(27,145)	0
Total Expenditures	17,542,192	(614,733)	16,927,458	11,584,863	(608,271)	10,976,592	5,957,328	(6,462)	5,950,866
Appropriated Reserves									
TABOR Reserve	467,000	20,000	487,000	306,000	16,000	322,000	161,000	4,000	165,000
Other Fund Balance	5,696,992	152,622	5,849,614	3,248,040	504,474	3,752,514	2,448,952	(351,852)	2,097,100
Total Allocation	6,163,992	172,622	6,336,614	3,554,040	520,474	4,074,514	2,609,952	(347,852)	2,262,100
Total Revenues & Resources	\$ 23,706,184	\$ (442,111)	\$ 23,264,072	\$ 15,138,903	\$ (87,797)	\$ 15,051,106	\$ 8,567,280	\$ (354,314)	\$ 8,212,966

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - Consolidated Aurora Public Schools Adopted Budget Adopted: May 18, 2023			
Budgeted Pupil Count: 1,084		Object Source	10 General Fund
BEGINNING FUND BALANCE (Includes ALL Reserves)			6,233,206
REVENUES			
Local Sources		1000 - 1999	3,224,623
Intermediate Sources		2000 - 2999	-
State Sources		3000 - 3999	604,682
Federal Sources		4000 - 4999	791,781
TOTAL REVENUES			4,621,086
TOTAL BEGINNING FUND BALANCE & REVENUES			10,854,292
Per Pupil revenue		5600, 5700, 5800	12,409,781
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)			23,264,072
EXPENDITURES			
Instruction - Program 0010 to 2099			
Salaries		0100	5,707,213
Employee Benefits		0200	1,756,141
Purchased Services		0300, 0400, 0500	768,212
Supplies and Materials		0600	435,297
Property		0700	78,456
Other		0800, 0900	-
Total Instruction			8,745,319
Supporting Services			
Students - Program 2100			
Salaries		0100	30,000
Employee Benefits		0200	9,396
Purchased Services		0300, 0400, 0500	112,857
Supplies and Materials		0600	164,560
Property		0700	-
Other		0800, 0900	-
Total Students			316,813
Instructional Staff - Program 2200			
Salaries		0100	677,862
Employee Benefits		0200	208,259
Purchased Services		0300, 0400, 0500	60,605
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total Instructional Staff			946,726

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - Consolidated Aurora Public Schools Adopted Budget Adopted: May 18, 2023		Object Source	10 General Fund
Budgeted Pupil Count: 1,084			
General Administration - Program 2300			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	536,062
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total School Administration			536,062
School Administration - Program 2400			
Salaries		0100	1,504,839
Employee Benefits		0200	461,775
Purchased Services		0300, 0400, 0500	111,601
Supplies and Materials		0600	101,536
Property		0700	-
Other		0800, 0900	-
Total School Administration			2,179,751
Business Services - Program 2500			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	482,278
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	27,656
Total Business Services			509,935
Operations and Maintenance - Program 2600			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	3,041,356
Supplies and Materials		0600	154,500
Property		0700	250,000
Other		0800, 0900	-
Total Operations and Maintenance			3,445,856
Central Support - Program 2800			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	204,201
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total Central Support			204,201
Food Service Operations - Program 3100			
Salaries		0100	-

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - Consolidated Aurora Public Schools Adopted Budget Adopted: May 18, 2023			
Budgeted Pupil Count: 1,084		Object Source	10 General Fund
Employee Benefits	0200		-
Purchased Services	0300, 0400, 0500		42,797
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total Other Support			42,797
Total Supporting Services			8,182,139
TOTAL EXPENDITURES			16,927,458
RESERVES			
Unrestricted	0840		2,699,614
Committed - Enrollment Contingency	0840		2,400,000
Committed - Building	0840		750,000
Legal Reserve	0840		-
Reserve for TABOR 3% - Program 9310	0840		487,000
Reserve for TABOR - Multi-Year Obligations Program 9320	0840		-
TOTAL RESERVES			6,336,614
TOTAL EXPENDITURES & RESERVES			23,264,072
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))			(0)

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - East Campus Aurora Public Schools Adopted Budget Adopted: May 18, 2023		Object Source	10 General Fund
Budgeted Pupil Count: 721			
BEGINNING FUND BALANCE (Includes ALL Reserves)			3,643,117
REVENUES			
Local Sources	1000 - 1999		2,127,973
Intermediate Sources	2000 - 2999		-
State Sources	3000 - 3999		352,120
Federal Sources	4000 - 4999		675,707
TOTAL REVENUES			3,155,800
TOTAL BEGINNING FUND BALANCE & REVENUES			6,798,917
Per Pupil revenue	5600, 5700, 5800		8,252,189
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)			15,051,106
EXPENDITURES			
Instruction - Program 0010 to 2099			
Salaries	0100		3,685,468
Employee Benefits	0200		1,154,280
Purchased Services	0300, 0400, 0500		559,853
Supplies and Materials	0600		302,801
Property	0700		27,162
Other	0800, 0900		-
Total Instruction			5,729,564
Supporting Services			
Students - Program 2100			
Salaries	0100		30,000
Employee Benefits	0200		9,396
Purchased Services	0300, 0400, 0500		110,000
Supplies and Materials	0600		157,426
Property	0700		-
Other	0800, 0900		-
Total Students			306,822
Instructional Staff - Program 2200			
Salaries	0100		416,896
Employee Benefits	0200		130,571
Purchased Services	0300, 0400, 0500		36,078
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total Instructional Staff			583,545

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - East Campus Aurora Public Schools Adopted Budget Adopted: May 18, 2023		Object Source	10 General Fund
Budgeted Pupil Count: 721			
General Administration - Program 2300			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services	0300,0400, 0500		353,442
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total School Administration			353,442
School Administration - Program 2400			
Salaries		0100	889,724
Employee Benefits		0200	278,659
Purchased Services	0300, 0400, 0500		55,800
Supplies and Materials		0600	59,696
Property		0700	-
Other		0800, 0900	-
Total School Administration			1,283,880
Business Services - Program 2500			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services	0300, 0400, 0500		193,853
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	15,031
Total Business Services			208,884
Operations and Maintenance - Program 2600			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services	0300, 0400, 0500		1,958,425
Supplies and Materials		0600	154,500
Property		0700	225,000
Other		0800, 0900	-
Total Operations and Maintenance			2,337,925
Central Support - Program 2800			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services	0300, 0400, 0500		142,482
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total Central Support			142,482
Food Service Operations - Program 3100			
Salaries		0100	-

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - East Campus Aurora Public Schools Adopted Budget Adopted: May 18, 2023		Object Source	10 General Fund
Budgeted Pupil Count: 721			
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	30,050
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total Food Service			30,050
Total Supporting Services			5,247,028
TOTAL EXPENDITURES			10,976,592
RESERVES			
Unrestricted		0840	1,802,514
Committed - Enrollment Contingency		0840	1,200,000
Committed - Building		0840	750,000
Legal Reserve		0840	-
Reserve for TABOR 3% - Program 9310		0840	322,000
Reserve for TABOR - Multi-Year Obligations Program 9320		0840	-
TOTAL RESERVES			4,074,514
TOTAL EXPENDITURES & RESERVES			15,051,106
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))			(0)

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - West Campus Aurora Public Schools Adopted Budget Adopted: May 18, 2023		Object Source	10 General Fund
BEGINNING FUND BALANCE (Includes ALL Reserves)			2,590,089
REVENUES			
Local Sources		1000 - 1999	1,096,650
Intermediate Sources		2000 - 2999	-
State Sources		3000 - 3999	252,562
Federal Sources		4000 - 4999	116,074
TOTAL REVENUES			1,465,286
TOTAL BEGINNING FUND BALANCE & REVENUES			4,055,375
Per Pupil revenue		5600, 5700, 5800	4,157,591
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)			8,212,966
EXPENDITURES			
Instruction - Program 0010 to 2099			
Salaries		0100	2,021,745
Employee Benefits		0200	601,861
Purchased Services		0300, 0400, 0500	208,358
Supplies and Materials		0600	132,497
Property		0700	51,294
Other		0800, 0900	-
Total Instruction			3,015,755
Supporting Services			
Students - Program 2100			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	2,857
Supplies and Materials		0600	7,134
Property		0700	-
Other		0800, 0900	-
Total Students			9,991
Instructional Staff - Program 2200			
Salaries		0100	260,966
Employee Benefits		0200	77,688
Purchased Services		0300, 0400, 0500	24,527
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total Instructional Staff			363,182

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - West Campus Aurora Public Schools Adopted Budget Adopted: May 18, 2023		Object Source	10 General Fund
Budgeted Pupil Count: 363			
General Administration - Program 2300			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services	0300, 0400, 0500		182,621
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total School Administration			182,621
School Administration - Program 2400			
Salaries		0100	615,115
Employee Benefits		0200	183,116
Purchased Services	0300, 0400, 0500		55,800
Supplies and Materials		0600	41,840
Property		0700	-
Other		0800, 0900	-
Total School Administration			895,871
Business Services - Program 2500			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services	0300, 0400, 0500		288,426
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	12,625
Total Business Services			301,051
Operations and Maintenance - Program 2600			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services	0300, 0400, 0500		1,082,931
Supplies and Materials		0600	-
Property		0700	25,000
Other		0800, 0900	-
Total Operations and Maintenance			1,107,931
Central Support - Program 2800			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services	0300, 0400, 0500		61,719
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total Central Support			61,719
Food Service Operations - Program 3100			
Salaries		0100	-

FY2023-2024 UNIFORM BUDGET SUMMARY

Vanguard Classical School - West Campus Aurora Public Schools Adopted Budget Adopted: May 18, 2023		Object Source	10 General Fund
Budgeted Pupil Count: 363			
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	12,746
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total Other Support			12,746
Total Supporting Services			2,935,111
TOTAL EXPENDITURES			5,950,866
RESERVES			
Unrestricted		0840	897,100
Committed - Enrollment Contingency		0840	1,200,000
Committed - Building		0840	-
Legal Reserve		0840	-
Reserve for TABOR 3% - Program 9310		0840	165,000
Reserve for TABOR - Multi-Year Obligations Program 9320		0840	-
TOTAL RESERVES			2,262,100
TOTAL EXPENDITURES & RESERVES			8,212,966
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))			-







VCS - FY24 Budget - ADOPTED 5.18.23

Final Audit Report

2023-05-19

Created:	2023-05-19
By:	Karen Secor (ksecor@vanguardclassical.org)
Status:	Signed
Transaction ID:	CBJCHBCAABAADyszQBf4Ha_QIWnW5JCb2qTLtQ546eLO

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-  Document created by Karen Secor (ksecor@vanguardclassical.org)
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