

Vanguard Classical School
Aurora Public Schools
Arapahoe and Denver Counties

Revised Budget

FY 2024/25



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FY 2024/25

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Revised Budget

Budget Development Assumptions

FY 2024/25

FY 2023/24		FY 2024/25	
East	West	East	West

Revenue-Based Assumptions				
October FTE Pupil Count	721.0	363.0	687.0	379.0
Per-Pupil Funding	\$11,453	\$11,453	\$12,190	\$12,190
ECEA/SPED Per-Pupil Funding				
Budget Stabilization Factor per pupil				
Net Assessed Valuation				
Annual Mill Levy Override				
General Fund			3141.940	3141.940
Abatement Levy				
Bond Fund				
Mill Levy Override Fund				
Total Mill Levy	0.000	0.000	3141.940	3141.940

Expenditure-Based Assumptions				
School Contribution Family Insurance Premium (monthly)			\$450	\$450
Health Insurance Participation Rate			80.00%	80.00%
Employer PERA Contribution			21.40%	21.40%
Medicare Employer Contribution			1.45%	1.45%

School Ratio Analysis				
Days Cash on Hand (DCH) - target > 40 days	149.66		172.11	
Debt Service Coverage Ratio (DSC) - target > 1.10	2.01		2.06	
Salary to PPR + Mill - target 50% - 55%	51.21%	55.71%	44.93%	56.70%
Total Personnel Expenses to PPR + Mill - target 65% - 70%	66.90%	73.08%	58.77%	74.30%

Appropriation Resolution

FY 2024/25

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, 2024 and ending June 30, 2025.

FUND	APPROPRIATION AMOUNT
General Fund	
General Fund	11,133,218
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	0
Total Appropriation	<u><u>\$11,133,218</u></u>

Date of Adoption

Signature of Board President

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

Revised Budget

General Fund

FY 2024/25

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25
Scholar Count	1080	-14	1066	710	-23	687	370	9	379
Total Beginning Fund Balance	6,233,206	670,690	6,903,896	3,643,117	1,119,172	4,762,289	2,590,089	(448,482)	2,141,607
Revenues									
Local Revenue	3,562,222	324,906	3,887,129	2,251,815	20,985	2,272,800	1,310,407	303,921	1,614,328
Intermediate Revenue	0	0	0	0	0	0	0	0	0
State Revenue	1,208,721	99,707	1,308,428	776,778	129,845	906,623	431,943	(30,138)	401,804
Federal Revenue	65,843	143,377	209,220	43,855	0	43,855	21,988	143,377	165,365
Allocations	13,215,258	(220,889)	12,994,369	8,729,345	(354,925)	8,374,420	4,485,913	134,036	4,619,949
Total Revenues	18,052,045	347,101	18,399,146	11,801,793	(204,095)	11,597,699	6,250,251	551,196	6,801,447
Total Resources Available	24,285,251	1,017,791	25,303,042	15,444,910	915,077	16,359,988	8,840,340	102,714	8,943,054
Expenditures									
Salaries	8,473,363	(446,225)	8,027,138	5,393,787	(661,377)	4,732,410	3,079,576	215,152	3,294,728
Employee Benefits	2,613,263	(132,674)	2,480,590	1,653,149	(195,242)	1,457,907	960,114	62,568	1,022,683
Professional Services	884,354	1,012,915	1,897,269	534,878	964,017	1,498,895	349,476	48,898	398,374
Property Services	2,656,587	209,964	2,866,550	1,601,630	209,964	1,811,593	1,054,957	0	1,054,957
Other Services	1,719,372	(173,465)	1,545,907	1,079,381	(96,004)	983,378	639,991	(77,461)	562,530
Supplies & Materials	683,881	229,028	912,909	539,166	208,485	747,652	144,715	20,543	165,258
Property and Equipment	408,733	(77,032)	331,701	291,027	(61,887)	229,140	117,706	(15,145)	102,561
Other Objects	45,210	5,863	51,072	21,000	5,863	26,863	24,209	(0)	24,209
Other Uses	0	0	0	0	0	0	0	0	0
Total Expenditures	17,484,763	628,374	18,113,137	11,114,018	373,820	11,487,839	6,370,744	254,554	6,625,298
Surplus/(Deficit)	567,282	(281,273)	286,009	687,775	(577,915)	109,860	(120,493)	296,642	176,149
Fund Balances									
Restricted - TABOR	540,000	6,000	546,000	353,000	(6,000)	347,000	187,000	12,000	199,000
All Other Fund Balance	6,363,896	280,009	6,643,905	4,409,289	115,860	4,525,149	1,954,607	164,149	2,118,756
Total Fund Balance	6,903,896	286,009	7,189,905	4,762,289	109,860	4,872,149	2,141,607	176,149	2,317,756
Total Expenditures & Fund Balance	24,388,659	914,383	25,303,042	15,876,307	483,680	16,359,988	8,512,351	430,703	8,943,054
Total Appropriation	\$24,388,659		\$25,303,042	\$15,876,307		\$16,359,988	\$8,512,351		\$8,943,054

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

Revised Budget

General Fund Revenue Detail

FY 2024/25

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Original FY 24-25	Change	Revised FY 24-25	Adopted FY 23-24	Change	Revised FY 24-25	Adopted FY 23-24	Change	Revised FY 24-25
Local Revenues									
Property Taxes - MLO	3,068,669	280,639	3,349,308	2,026,533	131,980	2,158,513	1,042,136	148,660	1,190,795
Earnings on Investments	425,788	55,071	480,858	171,661	(99,922)	71,739	254,127	154,992	409,119
Other Local Revenues	67,766	(10,804)	56,962	53,621	(11,073)	42,548	14,145	269	14,414
Total Local Revenues	3,562,222	324,906	3,887,129	2,251,815	20,985	2,272,800	1,310,407	303,921	1,614,328
State Revenue									
Charter School Capital Construction	458,688	(173,158)	285,530	302,915	(28,837)	274,079	155,773	(144,322)	11,451
English Language Proficiency	280,648	272,865	553,513	154,743	158,682	313,425	125,905	114,183	240,088
Kindergarten FF&E	0	0	0	0	0	0	0	0	0
CDE SHP Grant	0	0	0	0	0	0	0	0	0
READ Act	72,435	0	72,435	47,670	0	47,670	24,765	0	24,765
School Counselor Corps	90,000	0	90,000	90,000	0	90,000	0	0	0
At-Risk Adjustment	43,000	0	43,000	(30,000)	0	(30,000)	73,000	0	73,000
Other State Revenue	263,950	0	263,950	211,450	0	211,450	52,500	0	52,500
Total State Revenues	1,208,721	99,707	1,308,428	776,778	129,845	906,623	431,943	(30,138)	401,804
Federal Revenue									
Title Funds	65,843	143,377	209,220	43,855	0	43,855	21,988	143,377	165,365
ESSER Relief Funds	0	0	0	0	0	0	0	0	0
Total Federal Revenues	65,843	143,377	209,220	43,855	0	43,855	21,988	143,377	165,365
Allocations from APS									
Per Pupil Revenue	13,215,258	(220,889)	12,994,369	8,729,345	(354,925)	8,374,420	4,485,913	134,036	4,619,949
Total Allocation	13,215,258	(220,889)	12,994,369	8,729,345	(354,925)	8,374,420	4,485,913	134,036	4,619,949
Total Revenues & Resources	\$ 18,052,045	\$ 347,101	\$ 18,399,146	\$ 11,801,793	\$ (204,095)	\$ 11,597,699	\$ 6,250,251	\$ 551,196	\$ 6,801,447

General Fund Expenditures by Program

FY 2024/25

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25
Instruction (11)									
01XX Salaries	6,359,313	(990,367)	5,368,946	4,071,105	(872,036)	3,199,069	2,288,208	(118,330)	2,169,878
02XX Employee Benefits	1,991,963	(317,490)	1,674,473	1,267,972	(269,298)	998,675	723,991	(48,192)	675,798
03XX Professional Services	194,455	1,039,717	1,234,172	146,905	988,115	1,135,020	47,550	51,602	99,152
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	147,552	227,880	375,432	10,000	209,235	219,235	137,552	18,645	156,197
06XX Supplies & Materials	121,705	333,003	454,708	50,000	333,979	383,979	71,705	(976)	70,729
07XX Property and Equipment	78,846	(52,145)	26,701	41,140	(37,000)	4,140	37,706	(15,145)	22,561
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	8,893,834	240,598	9,134,432	5,587,122	352,996	5,940,118	3,306,712	(112,398)	3,194,315
Student Support Svcs (21)									
01XX Salaries	448,004	696,755	1,144,759	277,250	247,160	524,410	170,754	449,595	620,348
02XX Employee Benefits	128,289	245,608	373,897	79,336	92,332	171,668	48,953	153,276	202,230
03XX Professional Services	401,423	(113,582)	287,841	262,875	(107,210)	155,665	138,548	(6,372)	132,176
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	0	35	35	0	35	35	0	0	0
06XX Supplies & Materials	0	26,523	26,523	0	26,523	26,523	0	0	0
07XX Property and 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	977,717	855,339	1,833,056	619,461	258,840	878,302	358,255	596,499	954,754
Staff Support Svcs (22)									
01XX Salaries	173,765	(173,765)	0	173,765	(173,765)	0	0	0	0
02XX Employee Benefits	48,345	(48,345)	0	48,345	(48,345)	0	0	0	0
03XX Professional Services	33,892	4,490	38,382	23,364	3,018	26,382	10,528	1,472	12,000
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	13,391	0	13,391	2,656	(0)	2,656	10,735	0	10,735
07XX Property and 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	269,393	(217,620)	51,773	248,131	(219,093)	29,038	21,262	1,473	22,735

General Fund Expenditures by Program

FY 2024/25

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25
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	954,189	(157,887)	796,302	582,320	(69,131)	513,189	371,868	(88,755)	283,113
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Property and 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	954,189	(157,887)	796,302	582,320	(69,131)	513,189	371,868	(88,755)	283,113
School Administration (24)									
01XX Salaries	1,449,494	(226,706)	1,222,788	871,666	(57,830)	813,836	577,828	(168,876)	408,952
02XX Employee Benefits	426,249	(82,042)	344,207	257,496	(29,630)	227,866	168,754	(52,412)	116,342
03XX Professional Services	56,671	(56,671)	0	56,671	(56,671)	0	0	0	0
04XX Property Services	56,671	(56,671)	0	56,671	(56,671)	0	0	0	0
05XX Other Services	88,364	(16,613)	71,751	56,671	(6,671)	50,000	31,692	(9,941)	21,751
06XX Supplies & Materials	102,441	112,732	215,173	40,166	91,213	131,379	62,275	21,519	83,794
07XX Property and 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	2,179,891	(325,972)	1,853,919	1,339,342	(116,261)	1,223,081	840,549	(209,711)	630,838
Business Services (25)									
01XX Salaries	0	257,750	257,750	0	162,200	162,200	0	95,550	95,550
02XX Employee Benefits	0	76,176	76,176	0	47,863	47,863	0	28,313	28,313
03XX Professional Services	187,791	143,901	331,693	35,769	142,378	178,147	152,022	1,523	153,546
04XX Property Services	0	0	0	0	0	0	0	0	0
05XX Other Services	21,000	(21,000)	0	21,000	(21,000)	0	0	0	0
06XX Supplies & Materials	21,000	(21,000)	0	21,000	(21,000)	0	0	0	0
07XX Property and Equipment	21,000	(21,000)	0	21,000	(21,000)	0	0	0	0
08XX Other Objects	45,210	5,863	51,072	21,000	5,863	26,863	24,209	(0)	24,209
09XX Other Uses	0	0	0	0	0	0	0	0	0
Total Business Services	296,002	420,688	716,691	119,771	295,302	415,073	176,231	125,386	301,618

General Fund Expenditures by Program

FY 2024/25

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25
Maintenance & Operations (26)									
01XX Salaries	0	32,895	32,895	0	32,895	32,895	0	0	0
02XX Employee Benefits	0	11,837	11,837	0	11,837	11,837	0	0	0
03XX Professional Services	0	0	0	0	0	0	0	0	0
04XX Property Services	1,054,957	400,312	1,455,269	0	400,312	400,312	1,054,957	0	1,054,957
05XX Other Services	239,608	(208,615)	30,993	225,712	(211,478)	14,234	13,896	2,862	16,759
06XX Supplies & Materials	425,343	(222,229)	203,114	425,343	(222,229)	203,114	0	0	0
07XX Property and Equipment	308,887	(3,887)	305,000	228,887	(3,887)	225,000	80,000	0	80,000
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	2,028,796	10,312	2,039,108	879,942	7,450	887,392	1,148,853	2,862	1,151,716
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	10,121	(4,940)	5,181	9,293	(5,612)	3,681	828	672	1,500
04XX Property Services	133,677	(133,677)	0	133,677	(133,677)	0	0	0	0
05XX Other Services	268,659	(2,234)	266,425	183,677	(111)	183,566	84,982	(2,123)	82,859
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Property and 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	412,457	(140,851)	271,606	326,648	(139,401)	187,247	85,810	(1,451)	84,359
Other Support (29)									
01XX Salaries	42,787	(42,787)	0	0	0	0	42,787	(42,787)	0
02XX Employee Benefits	18,417	(18,417)	0	0	0	0	18,417	(18,417)	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 Property and 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	61,203	(61,203)	0	0	0	0	61,203	(61,203)	0

General Fund Expenditures by Program

FY 2024/25

	CONSOLIDATED			EAST CAMPUS			WEST CAMPUS		
	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25	Original FY 24-25	Change	Revised FY 24-25
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	0	4,969	4,969	0	3,118	3,118	0	1,851	1,851
06XX Supplies & Materials	0	0	0	0	0	0	0	0	0
07XX Property and 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	0	4,969	4,969	0	3,118	3,118	0	1,851	1,851
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	1,411,281	0	1,411,281	1,411,281	0	1,411,281	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 Enterprise Operations	1,411,281	0	1,411,281	1,411,281	0	1,411,281	0	0	0
Total Expenditures	17,484,763	628,374	18,113,137	11,114,018	373,820	11,487,839	6,370,744	254,554	6,625,298
Appropriated Reserves									
TABOR Reserve	540,000	6,000	546,000	353,000	(6,000)	347,000	187,000	12,000	199,000
Other Fund Balance	6,363,895	280,009	6,643,905	4,409,289	115,860	4,525,149	1,954,607	164,149	2,118,756
Total Allocation	6,903,895	286,009	7,189,905	4,762,289	109,860	4,872,149	2,141,607	176,149	2,317,756
Total Revenues & Resources	\$ 24,388,658	\$ 914,383	\$ 25,303,042	\$ 15,876,307	\$ 483,681	\$ 16,359,988	\$ 8,512,351	\$ 430,703	\$ 8,943,054

Revised Budget

Building Fund - Summary

FY 2024/25

	EAST CAMPUS		
	Original FY 24-25	Change	Revised FY 24-25
Beginning Fund Balance			
Restricted			
All Other Fund Balance	1,555,792	103,983	1,659,775
Total Beginning Fund Balance	1,555,792	103,983	1,659,775
Revenues			
Local Revenue	1,547,281	0	1,547,281
Total Revenues	1,547,281	0	1,547,281
Total Resources Available	3,103,073	103,983	3,207,056
Expenditures			
Property and Equipment	0	0	0
Other Objects	1,411,281	0	1,411,281
Total Expenditures	1,411,281	0	1,411,281
Surplus/(Deficit)	136,000	0	136,000
Fund Balances			
Restricted - TABOR	0	0	0
All Other Fund Balance	1,691,792	103,983	1,795,775
Total Fund Balance	1,691,792	103,983	1,795,775
Total Expenditures & Fund Balance	3,103,073	103,983	3,207,056
Total Appropriation	\$3,103,073		\$3,207,056

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - Consolidated Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 1,066			
	Object Source	10 General Fund	41 Building Fund
BEGINNING FUND BALANCE (Includes ALL Reserves)		6,903,896	1,659,775
REVENUES			
Local Sources	1000 - 1999	3,887,129	136,000
Intermediate Sources	2000 - 2999	-	-
State Sources	3000 - 3999	1,308,428	-
Federal Sources	4000 - 4999	209,220	-
TOTAL REVENUES		5,404,776	136,000
TOTAL BEGINNING FUND BALANCE & REVENUES		12,308,672	1,795,775
Per Pupil revenue	5600, 5700, 5800	12,994,369	-
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	-	1,411,281
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		25,303,042	3,207,056
EXPENDITURES			
Instruction - Program 0010 to 2099			
Salaries	0100	5,368,946	-
Employee Benefits	0200	1,674,473	-
Purchased Services	0300, 0400, 0500	1,609,604	-
Supplies and Materials	0600	454,708	-
Property	0700	26,701	-
Other	0800, 0900	-	-
Total Instruction		9,134,432	-
Supporting Services			
Students - Program 2100			
Salaries	0100	1,144,759	-
Employee Benefits	0200	373,897	-
Purchased Services	0300, 0400, 0500	287,876	-
Supplies and Materials	0600	26,523	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Students		1,833,056	-
Instructional Staff - Program 2200			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300, 0400, 0500	38,382	-
Supplies and Materials	0600	13,391	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Instructional Staff		51,773	-

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - Consolidated Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 1,066			
Object Source	10 General Fund	41 Building Fund	
General Administration - Program 2300			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300, 0400, 0500	796,302	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		796,302	-
School Administration - Program 2400			
Salaries	0100	1,222,788	-
Employee Benefits	0200	344,207	-
Purchased Services	0300, 0400, 0500	71,751	-
Supplies and Materials	0600	215,173	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		1,853,919	-
Business Services - Program 2500			
Salaries	0100	257,750	-
Employee Benefits	0200	76,176	-
Purchased Services	0300, 0400, 0500	331,693	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	51,072	-
Total Business Services		716,691	-
Operations and Maintenance - Program 2600			
Salaries	0100	32,895	-
Employee Benefits	0200	11,837	-
Purchased Services	0300, 0400, 0500	1,486,262	-
Supplies and Materials	0600	203,114	-
Property	0700	305,000	-
Other	0800, 0900	-	-
Total Operations and Maintenance		2,039,108	-
Central Support - Program 2800			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300, 0400, 0500	271,606	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Central Support		271,606	-
Food Service Operations - Program 3100			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300, 0400, 0500	3,118	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Other Support		3,118	-
Total Supporting Services		7,565,572	-

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - Consolidated Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 1,066			
Object Source	10 General Fund	41 Building 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	1,411,281	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	1,411,281
Total Other Uses		1,411,281	1,411,281
TOTAL EXPENDITURES			
		18,111,286	1,411,281
RESERVES			
Unrestricted	0840	4,695,756	-
Committed - Enrollment Contingency	0840	1,200,000	-
Committed - Building	0840	750,000	-
Restricted - Debt Service	0840	-	1,795,775
Reserve for TABOR 3% - Program 9310	0840	546,000	-
Reserve for TABOR - Multi-Year Obligations Program 9320	0840	-	-
TOTAL RESERVES		7,191,756	1,795,775
TOTAL EXPENDITURES & RESERVES			
		25,303,042	3,207,056
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))			
		-	-

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - East Campus Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 687			
Object Source	10 General Fund	41 Building Fund	
BEGINNING FUND BALANCE (Includes ALL Reserves)		4,762,289	1,659,775
REVENUES			
Local Sources	1000 - 1999	2,272,800	136,000
Intermediate Sources	2000 - 2999	-	-
State Sources	3000 - 3999	906,623	-
Federal Sources	4000 - 4999	43,855	-
TOTAL REVENUES		3,223,279	136,000
TOTAL BEGINNING FUND BALANCE & REVENUES		7,985,568	1,795,775
Per Pupil revenue	5600, 5700, 5800	8,374,420	-
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300	-	1,411,281
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)		16,359,988	3,207,056
EXPENDITURES			
Instruction - Program 0010 to 2099			
Salaries	0100	3,199,069	-
Employee Benefits	0200	998,675	-
Purchased Services	0300, 0400, 0500	1,354,255	-
Supplies and Materials	0600	383,979	-
Property	0700	4,140	-
Other	0800, 0900	-	-
Total Instruction		5,940,118	-
Supporting Services			
Students - Program 2100			
Salaries	0100	524,410	-
Employee Benefits	0200	171,668	-
Purchased Services	0300, 0400, 0500	155,700	-
Supplies and Materials	0600	26,523	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Students		878,302	-
Instructional Staff - Program 2200			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300, 0400, 0500	26,382	-
Supplies and Materials	0600	2,656	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Instructional Staff		29,038	-

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - East Campus Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 687			
Object Source	10 General Fund	41 Building Fund	
General Administration - Program 2300			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300,0400, 0500	513,189	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		513,189	-
School Administration - Program 2400			
Salaries	0100	813,836	-
Employee Benefits	0200	227,866	-
Purchased Services	0300, 0400, 0500	50,000	-
Supplies and Materials	0600	131,379	-
Property	0700	-	-
Other	0800, 0900	-	-
Total School Administration		1,223,081	-
Business Services - Program 2500			
Salaries	0100	162,200	-
Employee Benefits	0200	47,863	-
Purchased Services	0300, 0400, 0500	178,147	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	26,863	-
Total Business Services		415,073	-
Operations and Maintenance - Program 2600			
Salaries	0100	32,895	-
Employee Benefits	0200	11,837	-
Purchased Services	0300, 0400, 0500	414,546	-
Supplies and Materials	0600	203,114	-
Property	0700	225,000	-
Other	0800, 0900	-	-
Total Operations and Maintenance		887,392	-
Central Support - Program 2800			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300, 0400, 0500	187,247	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Central Support		187,247	-
Food Service Operations - Program 3100			
Salaries	0100	-	-
Employee Benefits	0200	-	-
Purchased Services	0300, 0400, 0500	3,118	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	-
Total Food Service		3,118	-
Total Supporting Services		4,136,440	-

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - East Campus Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 687			
Object Source	10 General Fund	41 Building 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	1,411,281	-
Supplies and Materials	0600	-	-
Property	0700	-	-
Other	0800, 0900	-	1,411,281
Total Other Uses		1,411,281	1,411,281
TOTAL EXPENDITURES			
		11,487,839	1,411,281
RESERVES			
Unrestricted	0840	2,575,149	-
Committed - Enrollment Contingency	0840	1,200,000	-
Committed - Building	0840	750,000	-
Restricted - Debt Service	0840	-	1,795,775
Reserve for TABOR 3% - Program 9310	0840	347,000	-
Reserve for TABOR - Multi-Year Obligations Program 9320	0840	-	-
TOTAL RESERVES		4,872,149	1,795,775
TOTAL EXPENDITURES & RESERVES			
		16,359,988	3,207,056
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))			
		-	-

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - West Campus Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 379		Object Source	10 General Fund
BEGINNING FUND BALANCE (Includes ALL Reserves)			2,141,607
REVENUES			
Local Sources	1000 - 1999		1,614,328
Intermediate Sources	2000 - 2999		-
State Sources	3000 - 3999		401,804
Federal Sources	4000 - 4999		165,365
TOTAL REVENUES			2,181,498
TOTAL BEGINNING FUND BALANCE & REVENUES			4,323,105
Per Pupil revenue	5600, 5700, 5800		4,619,949
TRANSFERS TO/FROM OTHER FUNDS	5200 - 5300		-
AVAILABLE BEGINNING FUND BALANCE & REVENUES (Plus or Minus (if Revenue) Allocations and Transfers)			8,943,054
EXPENDITURES			
Instruction - Program 0010 to 2099			
Salaries	0100		2,169,878
Employee Benefits	0200		675,798
Purchased Services	0300, 0400, 0500		255,349
Supplies and Materials	0600		70,729
Property	0700		22,561
Other	0800, 0900		-
Total Instruction			3,194,315
Supporting Services			
Students - Program 2100			
Salaries	0100		620,348
Employee Benefits	0200		202,230
Purchased Services	0300, 0400, 0500		132,176
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total Students			954,754
Instructional Staff - Program 2200			
Salaries	0100		-
Employee Benefits	0200		-
Purchased Services	0300, 0400, 0500		12,000
Supplies and Materials	0600		10,735
Property	0700		-

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - West Campus Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 379		Object Source	10 General Fund
Other		0800, 0900	-
Total Instructional Staff			22,735
General Administration - Program 2300			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	283,113
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total School Administration			283,113
School Administration - Program 2400			
Salaries		0100	408,952
Employee Benefits		0200	116,342
Purchased Services		0300, 0400, 0500	21,751
Supplies and Materials		0600	83,794
Property		0700	-
Other		0800, 0900	-
Total School Administration			630,838
Business Services - Program 2500			
Salaries		0100	95,550
Employee Benefits		0200	28,313
Purchased Services		0300, 0400, 0500	153,546
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	24,209
Total Business Services			301,618
Operations and Maintenance - Program 2600			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	1,071,716
Supplies and Materials		0600	-
Property		0700	80,000
Other		0800, 0900	-
Total Operations and Maintenance			1,151,716
Central Support - Program 2800			
Salaries		0100	-
Employee Benefits		0200	-
Purchased Services		0300, 0400, 0500	84,359
Supplies and Materials		0600	-
Property		0700	-
Other		0800, 0900	-
Total Central Support			84,359

FY2024-2025 UNIFORM BUDGET SUMMARY

Vanguard Classical School - West Campus Aurora Public Schools Revised Budget Adopted: January XX, 2025 Budgeted Pupil Count: 379		Object Source	10 General Fund
Food Service Operations - Program 3100			
Salaries	0100		-
Employee Benefits	0200		-
Purchased Services	0300, 0400, 0500		-
Supplies and Materials	0600		-
Property	0700		-
Other	0800, 0900		-
Total Other Support			-
Total Supporting Services			3,429,132
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			6,623,447
RESERVES			
Unrestricted	0840		2,120,607
Committed - Enrollment Contingency	0840		-
Committed - Building	0840		-
Restricted - Debt Service	0840		-
Reserve for TABOR 3% - Program 9310	0840		199,000
Reserve for TABOR - Multi-Year Obligations Program 9320	0840		-
TOTAL RESERVES			2,319,607
TOTAL EXPENDITURES & RESERVES			8,943,054
TOTAL AVAILABLE BEGINNING FUND BALANCE & REVENUES LESS TOTAL EXPENDITURES & RESERVES LESS NON-APPROPRIATED RESERVES (Should Equal Zero (0))			-