

FY2024-2025 UNIFORM BUDGET
SUMMARY

The Vanguard School District Code: 0980 Adopted Budget Adopted: May 15, 2024							
Budgeted Pupil Count: 1,600.0		Object Source	11 Charter School Fund	23 Pupil Activity	74 Pupil Activity Custodial	85 Foundations	TOTAL
Beginning Fund Balance (Includes All Reserves)			11,104,539	27,330	27,330	1,550,625	12,709,823
Revenues							
Local Sources							
	1000 - 1999	805,000	127,000	127,000	1,500,000	2,559,000	
Intermediate Sources	2000 - 2999	-	-	-	-	-	
State Sources	3000 - 3999	867,200	-	-	-	867,200	
Federal Sources	4000 - 4999	-	-	-	-	-	
Total Revenues			1,672,200	127,000	127,000	1,500,000	3,426,200
Total Beginning Fund Balance and Reserves			12,776,739	154,330	154,330	3,050,625	16,136,023
Total Allocations To/From Other Funds	5600,5700, 5800	-	-	-	-	-	-
Transfers To/From Other Funds	5200 - 5300	19,223,116	-	-	-	-	19,223,116
Other Sources	5100,5400, 5500,5900, 5990, 5991	-	-	-	-	-	-
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)			31,999,855	154,330	154,330	3,050,625	35,359,139
Expenditures							
Instruction - Program 0010 to 2099							
Salaries	0100	7,483,979	-	-	-	-	7,483,979
Employee Benefits, including object 0280	0200	2,487,915	-	-	-	-	2,487,915
Purchased Services	0300,0400, 0500	442,500	-	-	-	-	442,500
Supplies and Materials	0600	633,401	127,000	127,000	-	-	887,401
Property	0700	50,000	-	-	-	-	50,000
Other	0800, 0900	4,000	-	-	-	-	4,000
Total Instruction			11,101,795	127,000	127,000	-	11,355,795
Supporting Services							
Students - Program 2100							
Salaries	0100	280,515	-	-	-	-	280,515
Employee Benefits, including object 0280	0200	93,252	-	-	-	-	93,252
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	1,852	-	-	-	-	1,852
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Students			375,619	-	-	-	375,619

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Instructional Staff - Program 2200							
Salaries	0100	71,296	-	-	-	-	71,296
Employee Benefits, including object 0280	0200	23,701	-	-	-	-	23,701
Purchased Services	0300,0400, 0500	45,000	-	-	-	-	45,000
Supplies and Materials	0600	500	-	-	-	-	500
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Instructional Staff		140,497	-	-	-	-	140,497
General Administration - Program 2300, including Program 2303 and 2304							
Salaries	0100	478,154	-	-	-	-	478,154
Employee Benefits, including object 0280	0200	158,954	-	-	-	-	158,954
Purchased Services	0300,0400, 0500	149,000	-	-	-	-	149,000
Supplies and Materials	0600	48,872	-	-	-	-	48,872
Property	0700	-	-	-	-	-	-
Other	0800, 0900	400,000	-	-	-	-	400,000
Total School Administration		1,234,980	-	-	-	-	1,234,980
School Administration - Program 2400							
Salaries	0100	1,157,484	-	-	-	-	1,157,484
Employee Benefits, including object 0280	0200	384,785	-	-	-	-	384,785
Purchased Services	0300,0400, 0500	106,000	-	-	-	-	106,000
Supplies and Materials	0600	63,402	-	-	-	-	63,402
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total School Administration		1,711,671	-	-	-	-	1,711,671
Business Services - Program 2500, including Program 2501							
Salaries	0100	298,328	-	-	-	-	298,328
Employee Benefits, including object 0280	0200	99,174	-	-	-	-	99,174
Purchased Services	0300,0400, 0500	321,464	-	-	-	-	321,464
Supplies and Materials	0600	1,936	-	-	-	-	1,936
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Business Services		720,902	-	-	-	-	720,902
Operations and Maintenance - Program 2600							
Salaries	0100	501,447	-	-	-	-	501,447
Employee Benefits, including object 0280	0200	166,697	-	-	-	-	166,697
Purchased Services	0300,0400, 0500	2,212,500	-	-	-	-	2,212,500
Supplies and Materials	0600	276,592	-	-	-	-	276,592
Property	0700	1,289,000	-	-	-	-	1,289,000
Other	0800, 0900	-	-	-	-	-	-
Total Operations and Maintenance		4,446,236	-	-	-	-	4,446,236

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Student Transportation - Program 2700							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Student Transportation			-	-	-	-	-
Central Support - Program 2800, including Program 2801							
Salaries	0100	167,319	-	-	-	-	167,319
Employee Benefits, including object 0280	0200	55,622	-	-	-	-	55,622
Purchased Services	0300,0400, 0500	243,500	-	-	-	-	243,500
Supplies and Materials	0600	28,822	-	-	-	-	28,822
Property	0700	200,000	-	-	-	-	200,000
Other	0800, 0900	-	-	-	-	-	-
Total Central Support			695,263	-	-	-	695,263
Other Support - Program 2900							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Other Support			-	-	-	-	-
Food Service Operations - Program 3100							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	32,000	-	-	-	-	32,000
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Other Support			32,000	-	-	-	32,000
Enterprise Operations - Program 3200							
Salaries	0100	-	-	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-	-	-
Purchased Services	0300,0400, 0500	-	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-	-
Property	0700	-	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-	-
Total Enterprise Operations			-	-	-	-	-

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Object Source						
Community Services - Program 3300						
Salaries	0100	-	-	-	-	-
Employee Benefits, including object 0280						
	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, including object 0280						
	0200	-	-	-	-	-
Purchased Services	0300,0400,					
	0500	-	-	-	-	-
Supplies and Materials	0600	-	-	-	-	-
Property	0700	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-
Total Education for Adults Services		-	-	-	-	-
Total Supporting Services		9,357,168	-	-	-	9,357,168
Property - Program 4000						
Salaries	0100	-	-	-	-	-
Employee Benefits, including object 0280						
	0200	-	-	-	-	-
Purchased Services	0300,0400,					
	0500	15,000	-	-	1,500,000	1,515,000
Supplies and Materials	0600	-	-	-	-	-
Property	0700	-	-	-	-	-
Other	0800, 0900	-	-	-	-	-
Total Property		15,000	-	-	1,500,000	1,515,000
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure						
Salaries	0100	N/A	N/A	N/A	N/A	-
Employee Benefits, including object 0280						
	0200	N/A	N/A	N/A	N/A	-
Purchased Services	0300,0400,					
	0500	N/A	N/A	N/A	N/A	-
Supplies and Materials	0600	N/A	N/A	N/A	N/A	-
Property	0700	N/A	N/A	N/A	N/A	-
Other	0800, 0900	-	-	-	-	-
Total Other Uses		-	-	-	-	-
Total Expenditures		20,473,963	127,000	127,000	1,500,000	22,227,963
APPROPRIATED RESERVES						
Other Reserved Fund Balance (9900)	0840	-	27,330	27,330	1,550,625	1,605,284
Other Restricted Reserves (932X)	0840	-	-	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-	-	-
District Emergency Reserve (9315)	0840	-	-	-	-	-
Reserve for TABOR 3% (9321)	0840	604,000	-	-	-	604,000
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-	-
Total Reserves		604,000	27,330	27,330	1,550,625	2,209,284
Total Expenditures and Reserves		21,077,963	154,330	154,330	3,050,625	24,437,247

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BUDGETED ENDING FUND BALANCE						
Non-spendable fund balance (9900)	6710	1,920,187	-	-	-	1,920,187
Restricted fund balance (9900)	6720	-	-	-	-	-
TABOR 3% emergency reserve (9321)	6721	-	-	-	-	-
TABOR multi year obligations (9322)	6722	-	-	-	-	-
District emergency reserve (letter of credit or real estate) (9323)	6723	-	-	-	-	-
Colorado Preschool Program (CPP) (9324)	6724	-	-	-	-	-
Risk-related / restricted capital reserve (9326)	6726	-	-	-	-	-
BEST capital renewal reserve (9327)	6727	-	-	-	-	-
Total program reserve (9328)	6728	-	-	-	-	-
Committed fund balance (9900)	6750	-	-	-	-	-
Committed fund balance (15% limit) (9200)	6750	-	-	-	-	-
Assigned fund balance (9900)	6760	-	-	-	-	-
Unassigned fund balance (9900)	6770	-	-	-	-	-
Net investment in capital assets (9900)	6790	-	-	-	-	-
Restricted net position (9900)	6791	-	-	-	-	-
Unrestricted net position (9900)	6792	9,001,705	-	-	-	9,001,705
Total Ending Fund Balance		10,921,892	-	-	-	10,921,892
Total Available Beginning Fund Balance & Revenues Less Total Expenditures & Reserves Less Ending Fund Balance (Shall Equal Zero (0))		-	-	-	-	-
Use of a portion of beginning fund balance resolution required?		Yes	Yes	Yes	Yes	Yes