

**FY2025-2026 UNIFORM BUDGET
SUMMARY**

The Vanguard School District Code: xxxx Adopted Adopted: May 21, 2025 Budgeted Pupil Count: 1500	Object Source	11 Charter School Fund	23 Pupil Activity	85 Foundations	TOTAL
Beginning Fund Balance (Includes All Reserves)		-	-	-	-
Revenues					
Local Sources	1000 - 1999	1,215,520	150,000	1,500,000	2,865,520
Intermediate Sources	2000 - 2999	-	-	-	-
State Sources	3000 - 3999	512,500	-	-	512,500
Federal Sources	4000 - 4999	25,000	-	-	25,000
Total Revenues		1,753,020	150,000	1,500,000	3,403,020
Total Beginning Fund Balance and Reserves		1,753,020	150,000	1,500,000	3,403,020
Total Allocations To/From Other Funds	5600,5700, 5800	(150,000)	150,000	-	-
Transfers To/From Other Funds	5200 - 5300		-	-	-
Other Sources	5100,5400, 5500,5900, 5990, 5991	19,852,375	-	-	19,852,375
Available Beginning Fund Balance & Revenues (Plus Or Minus (If Revenue) Allocations And Transfers)		21,455,395	300,000	1,500,000	23,255,395
Expenditures					
Instruction - Program 0010 to 2099					
Salaries	0100	7,971,781	100,000	-	8,071,781
Employee Benefits, including object 0280	0200	2,666,127	10,000	-	2,676,127
Purchased Services	0300,0400, 0500	275,015	10,000	-	285,015
Supplies and Materials	0600	542,501	150,000	-	692,501
Property	0700	65,000	-	-	65,000
Other	0800, 0900	304,000	15,000	-	319,000
Total Instruction		11,824,424	285,000	-	12,109,424
Supporting Services					
Students - Program 2100					
Salaries	0100	307,181	-	-	307,181
Employee Benefits, including object 0280	0200	102,735	-	-	102,735
Purchased Services	0300,0400, 0500	-	-	-	-
Supplies and Materials	0600	1,616	-	-	1,616
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Students		411,532	-	-	411,532

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Instructional Staff - Program 2200					
Salaries	0100	182,777	-	-	182,777
Employee Benefits, including object 0280					
	0200	61,129	-	-	61,129
Purchased Services	0300,0400,0500	118,064	-	-	118,064
Supplies and Materials	0600	124,059	-	-	124,059
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Instructional Staff		486,029	-	-	486,029
General Administration - Program 2300, including Program 2303 and 2304					
Salaries	0100	369,267	-	-	369,267
Employee Benefits, including object 0280					
	0200	123,500	-	-	123,500
Purchased Services	0300,0400,0500	97,043	-	-	97,043
Supplies and Materials	0600	49,035	-	-	49,035
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total School Administration		638,845	-	-	638,845
School Administration - Program 2400					
Salaries	0100	1,100,399	-	-	1,100,399
Employee Benefits, including object 0280					
	0200	368,024	-	-	368,024
Purchased Services	0300,0400,0500	132,578	-	-	132,578
Supplies and Materials	0600	3,265	-	-	3,265
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total School Administration		1,604,266	-	-	1,604,266
Business Services - Program 2500, including Program 2501					
Salaries	0100	351,092	-	-	351,092
Employee Benefits, including object 0280					
	0200	117,421	-	-	117,421
Purchased Services	0300,0400,0500	712,336	-	-	712,336
Supplies and Materials	0600	9,127	-	-	9,127
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Business Services		1,189,976	-	-	1,189,976
Operations and Maintenance - Program 2600					
Salaries	0100	585,711	-	-	585,711
Employee Benefits, including object 0280					
	0200	195,888	-	-	195,888
Purchased Services	0300,0400,0500	2,237,220	15,000	-	2,252,220
Supplies and Materials	0600	18,991	-	-	18,991
Property	0700	110,000	-	-	110,000
Other	0800, 0900	-	-	-	-
Total Operations and Maintenance		3,147,810	15,000	-	3,162,810

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Student Transportation - Program 2700					
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	19,805	-	-	19,805
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Student Transportation		19,805	-	-	19,805
Central Support - Program 2800, including Program 2801					
Salaries	0100	189,579	-	-	189,579
Employee Benefits, including object 0280	0200	63,404	-	-	63,404
Purchased Services	0300,0400, 0500	462,084	-	-	462,084
Supplies and Materials	0600	109,713	-	-	109,713
Property	0700	115,000	-	-	115,000
Other	0800, 0900	-	-	-	-
Total Central Support		939,780	-	-	939,780
Other Support - Program 2900					
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	2,500	-	-	2,500
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Other Support		2,500	-	-	2,500
Food Service Operations - Program 3100					
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400, 0500	37,049	-	-	37,049
Supplies and Materials	0600	-	-	-	-
Property	0700	-	-	-	-
Other	0800, 0900	-	-	-	-
Total Other Support		37,049	-	-	37,049
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	-	-	-	-

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Total Enterprise Operations					
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					
		8,477,592	15,000	-	8,492,592
Property - Program 4000					
Salaries	0100	-	-	-	-
Employee Benefits, including object 0280	0200	-	-	-	-
Purchased Services	0300,0400,0500	25,000	-	1,500,000	1,525,000
Supplies and Materials	0600	-	-	-	-
Property	0700	200,000	-	-	200,000
Other	0800, 0900	-	-	-	-
Total Property					
		225,000	-	1,500,000	1,725,000
Other Uses - Program 5000s - including Transfers Out and/or Allocations Out as an expenditure					
Salaries	0100	-	N/A	N/A	-
Employee Benefits, including object 0280	0200	N/A	N/A	N/A	-
Purchased Services	0300,0400,0500	15,300	N/A	N/A	15,300
Supplies and Materials	0600	N/A	N/A	N/A	-
Property	0700	N/A	N/A	N/A	-
Other	0800, 0900	250,000	-	-	250,000
Total Other Uses					
		265,300	-	-	265,300
Total Expenditures					
		20,792,316	300,000	1,500,000	22,592,316
APPROPRIATED RESERVES					
Other Reserved Fund Balance (9900)	0840	-	-	-	-
Other Restricted Reserves (932X)	0840	-	-	-	-
Reserved Fund Balance (9100)	0840	-	-	-	-
District Emergency Reserve (9315)	0840	-	-	-	-
Reserve for TABOR 3% (9321)	0840	-	-	-	-
Reserve for TABOR - Multi-Year Obligations (9322)	0840	-	-	-	-

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<p>Total Reserves</p>		<p>663,079</p>	<p>-</p>	<p>-</p>	<p>663,079</p>

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	Total Expenditures and Reserves	21,455,395	300,000	1,500,000	23,255,395
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?

No

No

No

No