

**Projected VCS Personnel Expenses Budget 21-22**

<b>Account</b>	<b>Description</b>	<b>Original Adopted Budget</b>
<b>Principal Salary</b>	11.931.00.2410.0110.105.0000.00.00.00	\$105,774.47
Principal PERA (21%)	11.931.00.2410.0230.105.0000.00.00.00	\$22,206.33
Principal Medicare (2%)	11.931.00.2410.0221.105.0000.00.00.00	\$2,115.48
Principal Health (22.00)	11.931.00.2410.0251.105.0000.00.00.00	\$23,263.78
Principal Life (1%)	11.931.00.2410.0211.105.0000.00.00.00	\$1,057.74
<b>Counselor Salary</b>	11.931.00.2122.0110.211.0000.00.00.00	\$62,725.00
Counselor Stipend		\$1,500.00
Counselor PERA (21%)	11.931.00.2122.0230.211.0000.00.00.00	\$13,172.25
Counselor Medicare (2%)	11.931.00.2122.0221.211.0000.00.00.00	\$1,254.50
Counselor Health (22%)	11.931.00.2122.0251.211.0000.00.00.00	\$13,799.50
Counselor Life (1%)	11.931.00.2122.0211.211.0000.00.00.00	\$627.25
<b>Teacher Salaries</b>	11.931.00.0030.0110.201.0000.00.00.00	\$350,483.30
Teacher Stipends		\$6,500.00
Teacher PERA (21%)	11.931.00.0030.0230.201.0000.00.00.00	\$73,601.49
Teacher Medicare (2%)	11.931.00.0030.0221.201.0000.00.00.00	\$7,009.64
Teacher Health (22%)	11.931.00.0030.0251.201.0000.00.00.00	\$77,106.32
Teacher Life (1%)	11.931.00.0030.0211.201.0000.00.00.00	\$3,504.83
<b>Para Salaries</b>	11.931.00.0030.0110.415.0000.00.00.00	\$48,697.42
Para PERA (21%)	11.931.00.0030.0230.415.0000.00.00.00	\$9,806.47
Para Medicare (2%)	11.931.00.0030.0221.415.0000.00.00.00	\$933.95
Para Health (22%)	11.931.00.0030.0251.415.0000.00.00.00	\$6,986.43
Para Life (1%)	11.931.00.0030.0211.415.0000.00.00.00	\$332.68
<b>Administrative Assistant Salary</b>	11.931.00.2213.0110.322.0000.00.00.00	\$45,749.00
Administrative Assistant PERA (21%)	11.931.00.2213.0230.322.0000.00.00.00	\$9,607.29
Administrative Assistant Medicare (2%)	11.931.00.2213.0221.322.0000.00.00.00	\$914.98
Administrative Assistant Health (22%)	11.931.00.2213.0251.322.0000.00.00.00	\$10,064.78
Administrative Assistant Life (1%)	11.931.00.2213.0211.322.0000.00.00.00	\$457.49
<b>Custodian Salary</b>	11.931.00.2620.0110.608.0000.00.00.00	\$39,499.20
Custodian PERA (21%)		\$8,294.83
Custodian Medicare (2%)	11.931.00.2620.0221.608.0000.00.00.00	\$789.98

Custodian Health (22%)	11.931.00.2620.0251.608.0000.00.00.00	\$8,689.78
Custodian Life (1%)	11.931.00.2620.0230.608.0000.00.00.00	\$394.99
<b>SPED Teacher</b>		\$22,522.81
SPED Teacher PERA (21%)		\$4,729.79
SPED Teacher Medicare (2%)		\$450.45
<b>Timecard Employees</b>		\$10,000.00
Benefits (21%)		\$2,100.00
<b>VCS Extra Duty</b>		\$13,760.50
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		\$1,010,484.70
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**Projected Operating VCS Budget 21-22**

<b>Account</b>	<b>Description</b>	<b>Original Adopted Budget</b>
11.931.00.0030.0199.201.0000.00.00.00	VCS TEACHER SICK LEAVE PAY	\$1,200.00
11.931.00.0030.0610.000.0000.00.00.00	VCS INSTRUCTIONAL SUPPLIES	\$52,460.00
11.931.00.0030.0734.000.0000.00.00.00	VCS TECH EQUIPMENT	\$10,000.00
11.931.00.1900.0610.000.0000.00.00.00	VCS Student Activities	\$6,000
11.931.00.0030.0735.000.0000.01.00.00	VCS FURNITURE	\$3,000
	<b>VCS MCSD Purchased Services</b>	<b>\$48,000</b>
11.931.00.2213.0581.000.0000.00.00.00	VCS INSTR STAFF IN-STATE TRAVEL	\$5,000.00
11.931.00.2239.0390.000.0000.00.00.00	VCS ADMIN INDIRECT PROF SERVICES	\$132,538.37
11.931.00.2239.0531.000.0000.00.00.00	VCS PHONE & FAX SERVICE	\$19,200.00
11.931.00.2239.0533.000.0000.00.00.00	VCS POSTAGE	\$1,200.00
11.931.00.2239.0534.000.0000.00.00.00	VCS ONLINE SERVICES	\$24,000.00
11.931.00.2239.0610.000.0000.00.00.00	VCS ADMIN SUPPLIES	\$20,000.00
11.931.00.2311.0610.000.0000.00.00.00	VCS BOARD SUPPLIES	\$150.00
11.931.00.2410.0330.000.0000.00.00.00	VCS ADMIN PROFESSIONAL SERVICES	\$40,000.03

11.931.00.2410.0430.000.0000.00.00.00	REPAIRS- MAINT SERVICES	\$40,000.00
11.931.00.2410.0810.000.0000.00.00.00	DUES AND FEES	\$3,400.00
11.931.00.2600.0430.000.0000.10.00.00	VCS COPIER SERVICES AND REPAIRS	\$1,200.00
11.931.00.2600.0610.000.0000.00.00.00	VCS MAINTENANCE SUPPLIES	\$3,600.00
11.931.00.2620.0411.000.0000.00.00.00	VCS WATER AND SEWER	\$5,400.00
11.931.00.2620.0421.000.0000.00.00.00	VCS GARBAGE PICKUP	\$2,270.40
11.931.00.2620.0622.000.0000.00.00.00	VCS ELECTRICITY	\$21,600.00
11.931.00.2850.0525.000.0000.00.00.00	VCS UNEMPLOYMENT INSURANCE	\$1,200.00
11.931.00.2850.0526.000.0000.00.00.00	VCS WORKERS COMPENSATION INSURAN	\$16,800.00
		<b>\$458,218.80</b>

**VCS Projected Total Revenue**

Capital Construction	40,000.00
PPR @ \$8822.74 x 155 students	1,367,524.70
Exceptional Student Funding (SPED December Count @ \$1800 x 36 students)	64,800.00
ESSER III Funding	20,000.00
Title II Funding	10,000.00
<b>Total Revenue</b>	<b>1,502,324.70</b>

**VCS Projected Total Expenses**

Personnel Expenses	\$458,218.80
Operating Expenses	\$1,010,484.70

**Projected VCS Personnel Expenses Budget 21-22**

<b>Account</b>	<b>Description</b>	<b>Original Adopted Budget</b>
<b>Principal Salary</b>	11.931.00.2410.0110.105.0000.00.00.00	\$105,774.47
Principal PERA (21%)	11.931.00.2410.0230.105.0000.00.00.00	\$22,212.63
Principal Medicare (2%)	11.931.00.2410.0221.105.0000.00.00.00	\$2,115.48
Principal Health (22.00)	11.931.00.2410.0251.105.0000.00.00.00	\$23,263.78
Principal Life (.07%)	11.931.00.2410.0211.105.0000.00.00.00	\$740.21
<b>Counselor Salary</b>	11.931.00.2122.0110.211.0000.00.00.00	\$113,218.70
Counselor Stipend		\$6,500.00
Counselor PERA (21%)	11.931.00.2122.0230.211.0000.00.00.00	\$23,775.92
Counselor Medicare (2%)	11.931.00.2122.0221.211.0000.00.00.00	\$2,264.37
Counselor Health (22%)	11.931.00.2122.0251.211.0000.00.00.00	\$24,908.11
Counselor Life (.07%)	11.931.00.2122.0211.211.0000.00.00.00	\$795.53
<b>Teacher Salaries</b>	11.931.00.0030.0110.201.0000.00.00.00	\$412,572.30
Teacher Stipends		\$8,000.00
Teacher PERA (22%)	11.931.00.0030.0230.201.0000.00.00.00	\$86,640.18
Teacher Medicare (2%)	11.931.00.0030.0221.201.0000.00.00.00	\$8,251.44
Teacher Health (22%)	11.931.00.0030.0251.201.0000.00.00.00	\$90,765.90
Teacher Life (.07%)	11.931.00.0030.0211.201.0000.00.00.00	\$2,888.00
<b>Para Salaries</b>	11.931.00.0030.0110.415.0000.00.00.00	\$46,697.52
Para PERA (21%)	11.931.00.0030.0230.415.0000.00.00.00	\$9,806.47
Para Medicare (2%)	11.931.00.0030.0221.415.0000.00.00.00	\$933.95
Para Health (22%)	11.931.00.0030.0251.415.0000.00.00.00	\$10,273.45
Para Life (.07%)	11.931.00.0030.0211.415.0000.00.00.00	\$326.88
<b>Administrative Assistant Salary</b>	11.931.00.2213.0110.322.0000.00.00.00	\$45,749.00
Administrative Assistant PERA (21%)	11.931.00.2213.0230.322.0000.00.00.00	\$9,607.29
Administrative Assistant Medicare (2%)	11.931.00.2213.0221.322.0000.00.00.00	\$914.98
Administrative Assistant Health (22%)	11.931.00.2213.0251.322.0000.00.00.00	\$10,064.78
Administrative Assistant Life (.07%)	11.931.00.2213.0211.322.0000.00.00.00	\$320.24
<b>Custodian Salary</b>	11.931.00.2620.0110.608.0000.00.00.00	\$39,499.20
Custodian PERA (21%)		\$8,294.83
Custodian Medicare (2%)	11.931.00.2620.0221.608.0000.00.00.00	\$789.98
Custodian Health (22%)	11.931.00.2620.0251.608.0000.00.00.00	\$8,689.78
Custodian Life (.07%)	11.931.00.2620.0230.608.0000.00.00.00	\$276.49
<b>SPED Teacher</b>		\$40,000.00
SPED Teacher PERA (21%)		\$8,400.00
SPED Teacher Medicare (2%)		\$800.00
SPED Teacher Health (22%)	NA	
SPED Teacher Life (.07%)		\$280.00
<b>Timecard Employees</b>		\$10,000.00
Benefits (21%)		\$2,100.00
<b>VCS Extra Duty</b>		\$13,760.50

\$1,202,272.36

**Projected Operating VCS Budget 21-22**

Account	Description	Original Adopted Budget
11.931.00.0030.0199.201.0000.00.00.00	VCS TEACHER SICK LEAVE PAY	\$1,200.00
11.931.00.0030.0610.000.0000.00.00.00	VCS INSTRUCTIONAL SUPPLIES	\$52,460.00
11.931.00.0030.0733.000.0000.00.00.00	VCS FURNITURE AND FIXTURES	
11.931.00.0030.0734.000.0000.00.00.00	VCS TECH EQUIPMENT	\$10,000.00
11.931.00.1900.0610.000.0000.00.00.00	VCS Student Activities	\$6,000
11.931.00.0030.0735.000.0000.01.00.00	VCS FURNITURE	\$3,000
	VCS MCSD Purchased Services	\$48,000
	VCS Scholarships	\$20,000
11.931.00.0051.0870.000.1004.00.00.00	ROGER LAKE SCHOLARSHIP AWARDS	
11.931.00.1900.0610.000.0000.00.00.00	VCS ACTIVITIES SUPPLIES	
11.931.00.2213.0581.000.0000.00.00.00	VCS INSTR STAFF IN-STATE TRAVEL	\$5,000.00
11.931.00.2239.0390.000.0000.00.00.00	VCS ADMIN INDIRECT PROF SERVICES	\$132,538.37
11.931.00.2239.0430.000.0000.00.00.00	VCS ADMIN TECH EQ MAINT AND REPAIR	
11.931.00.2239.0531.000.0000.00.00.00	VCS PHONE & FAX SERVICE	\$19,200.00
11.931.00.2239.0533.000.0000.00.00.00	VCS POSTAGE	\$1,200.00
11.931.00.2239.0534.000.0000.00.00.00	VCS ONLINE SERVICES	\$24,000.00
11.931.00.2239.0610.000.0000.00.00.00	VCS ADMIN SUPPLIES	\$20,000.00
11.931.00.2311.0610.000.0000.00.00.00	VCS BOARD SUPPLIES	\$150.00
11.931.00.2410.0330.000.0000.00.00.00	VCS ADMIN PROFESSIONAL SERVICES	\$40,000.03
11.931.00.2410.0430.000.0000.00.00.00	REPAIRS- MAINT SERVICES	\$40,000.00
11.931.00.2410.0810.000.0000.00.00.00	DUES AND FEES	\$3,400.00
11.931.00.2600.0430.000.0000.10.00.00	VCS COPIER SERVICES AND REPAIRS	\$1,200.00
11.931.00.2600.0610.000.0000.00.00.00	VCS MAINTENANCE SUPPLIES	\$3,600.00
11.931.00.2620.0411.000.0000.00.00.00	VCS WATER AND SEWER	\$5,400.00
11.931.00.2620.0421.000.0000.00.00.00	VCS GARBAGE PICKUP	\$2,270.40
11.931.00.2620.0622.000.0000.00.00.00	VCS ELECTRICITY	\$21,600.00
11.931.00.2850.0525.000.0000.00.00.00	VCS UNEMPLOYMENT INSURANCE	\$1,200.00
11.931.00.2850.0526.000.0000.00.00.00	VCS WORKERS COMPENSATION INSURANCE	\$16,800.00
11.931.00.9900.0000.000.0000.01.00.00	VCS RESERVE CAPITAL	\$19,000.00
11.931.00.9900.0840.000.0000.02.00.00	VCS CONTINGENCY RESERVE	\$13,626.04
		\$510,844.84

**VCS Projected Total Revenue**

Capital Construction	40,000.00
PPR @ \$8805.88 (9%projected increase in PPR) x 190 students	1,673,117.20

Exceptional Student Funding (SPED December Count)

ESSER III Funding

**Total Revenue** 1,713,117.20

**VCS Projected Total Expenses** 1,713,117.20

Personnel Expenses \$1,202,272.36

Operating Expenses \$510,844.84