

**Projected VCS Personnel Expenses Budget 22-23**

<b>Account</b>	<b>Description</b>	<b>Proposed Budget</b>
<b>Executive Director Salary</b>	11.931.00.2410.0110.105.0000.00.00.00	\$120,000.00
Principal PERA (21%)	11.931.00.2410.0230.105.0000.00.00.00	\$25,000.00
Principal Medicare (2%)	11.931.00.2410.0221.105.0000.00.00.00	\$2,400.00
Principal Health (22.00)	11.931.00.2410.0251.105.0000.00.00.00	\$26,400.00
Principal Life (1%)	11.931.00.2410.0211.105.0000.00.00.00	\$1,200.00
<b>Director of Instruction Salary (AP)</b>	11.931.00.2410.0110.105.0000.00.00.00	80,957.43
AP PERA (21%)	11.931.00.2410.0230.105.0000.00.00.00	17,001.06
AP Medicare (2%)	11.931.00.2410.0221.105.0000.00.00.00	1619.14
AP Health (22.00)	11.931.00.2410.0251.105.0000.00.00.00	17,810.63
AP Life (1%)	11.931.00.2410.0211.105.0000.00.00.00	809.57
<b>Counselor Salary</b>	11.931.00.2122.0110.211.0000.00.00.00	76,264.21
Counselor PERA (21%)	11.931.00.2122.0230.211.0000.00.00.00	\$16,015.48
Counselor Medicare (2%)	11.931.00.2122.0221.211.0000.00.00.00	\$1,525.28
Counselor Health (22%)	11.931.00.2122.0251.211.0000.00.00.00	\$16,778.18
Counselor Life (1%)	11.931.00.2122.0211.211.0000.00.00.00	\$762.64
<b>Teacher Salaries</b>	11.931.00.0030.0110.201.0000.00.00.00	\$320,568.19
Teacher PERA (21%)	11.931.00.0030.0230.201.0000.00.00.00	\$67,319.31
Teacher Medicare (2%)	11.931.00.0030.0221.201.0000.00.00.00	\$6,411.36
Teacher Health (22%)	11.931.00.0030.0251.201.0000.00.00.00	\$70,525.00
Teacher Life (1%)	11.931.00.0030.0211.201.0000.00.00.00	\$3,205.68
<b>Para Salaries</b>	11.931.00.0030.0110.415.0000.00.00.00	\$52,262.98
Para PERA (21%)	11.931.00.0030.0230.415.0000.00.00.00	\$10,975.22
Para Medicare (2%)	11.931.00.0030.0221.415.0000.00.00.00	\$1,045.25
Para Health (22%)	11.931.00.0030.0251.415.0000.00.00.00	\$11,497.85
Para Life (1%)	11.931.00.0030.0211.415.0000.00.00.00	\$522.62
<b>Administrative Assistant Salary</b>	11.931.00.2213.0110.322.0000.00.00.00	\$51,888.35
Administrative Assistant PERA (21%)	11.931.00.2213.0230.322.0000.00.00.00	\$10,896.55
Administrative Assistant Medicare (2%)	11.931.00.2213.0221.322.0000.00.00.00	\$1,037.76
Administrative Assistant Health (22%)	11.931.00.2213.0251.322.0000.00.00.00	\$11,415.43
Administrative Assistant Life (1%)	11.931.00.2213.0211.322.0000.00.00.00	\$518.88

<b>Custodian Salary</b>	11.931.00.2620.0110.608.0000.00.00.00	\$44,166.37
Custodian PERA (21%)	11.931.00.2620.0110.608.0000.00.00.00	\$9,274.93
Custodian Medicare (2%)	11.931.00.2620.0221.608.0000.00.00.00	\$883.32
Custodian Health (22%)	11.931.00.2620.0251.608.0000.00.00.00	\$9,716.60
Custodian Life (1%)	11.931.00.2620.0230.608.0000.00.00.00	\$441.66
<b>Timecard Employees</b>	11.931.00.0030.0110.201.0000.00.00.00	\$10,000.00
Benefits (21%)	11.931.00.0030.0230.201.0000.00.00.00	\$2,100.00
<b>VCS Extra Duty</b>	11.931.00.0030.0110.201.0000.00.00.00	\$7,900.00

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\$1,109,116.93

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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>New Purchased Services</b>	<b>\$48,000</b>
	<b>VCS MCSD Purchased Services</b>	<b>\$18,000</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	<b>VCS ADMIN INDIRECT PROF SERVICES</b>	<b>\$100,841.00</b>
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
		<b>\$444,521.43</b>

**VCS Projected Total Revenue**

Capital Construction	40,000.00
PPR @ \$8822.74 x 160	1,411,638.40
Exceptional Student Funding (SPED December Count @ \$1800 x 40 students)	72,000.00
ESSER III Funding	20,000.00
Title II Funding	10,000.00
<b>Total Revenue</b>	<b>1,553,638.40</b>

**VCS Projected Total Expenses**

	<b>1,553,638.36</b>
Personnel Expenses	<b>\$1,109,116.93</b>
Operating Expenses	<b>\$444,521.43</b>