

2024-2025 Proposed Program Budget K-8 Grades

<b>Appendix A Program Budget K-8</b>	
<b>Revenue</b>	
VLAC K-8 Tuition	\$ 1,950,000
Miscellaneous Income	5,000
MPSERS 147c UAAL	102,400
MPSERS 147a Normal Cost Offset	13,600
MPSERS 147e Employer DC Match	1,600
<b>Total Revenue</b>	<b>2,072,600</b>
<b>Salaries &amp; Benefits</b>	
Supervision/Direction-Instruct	66,600
Teaching Salary	282,600
Other Prof Educational Salary	95,800
Information Management Salary	38,900
Other Technical Salary	65,500
Secretarial/Clerical/Bookkeepr	47,400
Termination Pay (Severance)	8,300
Temporary Staff	125,000
Temporary Teaching Salary	4,700
O/T Other Overtime Salaries	11,500
Group Life Insurance	300
Long Term Disability	1,700
Short Term Disability	2,100
Group Health	123,300
Dental Health Care	18,500
Vision Care	1,600
Prof Srvs for Employees	4,200
Contr To Retirement Funds	168,700
Defined Contrib Emplr Match	7,400
Personal Healthcare Fund	7,400
Contr To Retirement Funds-UAAL	102,400
Employer Social Security	45,100
Workmans Compensation	600
Cash In Lieu Of Benefits	12,100
Cellphone Stipend	5,400
<b>Total Salaries &amp; Benefits</b>	<b>1,247,100</b>
<b>Operational Costs</b>	
Legal Services	500
Other Professional/Tech Serv	4,000
Mileage Reimbursement	4,200
Empl Reimb (Conference)	3,700
Telephone	9,000
Mail/Postage	3,000
Copyright Fees/Software Lic	375,000
Copyright Fees/Software Licens	100,000

Other Misc Communication	36,000
Advertisement	80,000
Printing & Binding	25,000
Building/Land Rent	19,000
Other Purchased Services	4,000
Teaching/Testing Supplies	25,000
Office Supplies	1,000
Miscellaneous Supplies & Matl	1,000
Equipment-Computers	80,000
Indirect Cost Recovery	37,000
<b>Total Operational Costs</b>	<b>807,400</b>
<b>Total Expenditure Budget</b>	<b>\$ 2,054,500</b>

### 2024-2025 Proposed VLAC Program Budget 9-12 Grades

<b>Revenue</b>	
Tuition	\$ 1,020,000
MPSERS 147c UAAL	13,500
<b>Total Revenue</b>	<b>1,033,500</b>
<b>Salaries &amp; Benefits</b>	
Teaching Salary	78,500
Temporary Staff	125,000
Group Life Insurance	200
Long Term Disability	200
Short Term Disability	200
Group Health	15,600
Dental Health Care	600
Vision Care	200
Prof Srvs for Employees	600
Contr To Retirement Funds	24,300
Defined Contrib Emplr Match	200
Personal Healthcare Fund	200
Contr To Retirement Funds-UAAL	13,500
Employer Social Security	6,000
Workmans Compensation	400
<b>Total Salaries &amp; Benefits</b>	<b>265,700</b>
<b>Operational Costs</b>	
Mileage Reimbursement	400
Copyright Fees/Software Licens	365,000
Advertisement	80,000
Equipment-Computers	20,000
Indirect Cost Recovery	11,500
<b>Total Operational Costs</b>	<b>476,900</b>
<b>Total Expenditure Budget</b>	<b>\$ 742,600</b>