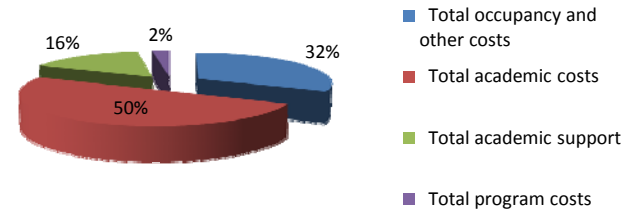


Valwood School  
 Summary of Budgeted Program Cost and Receipts for 2010-2011 School Year Enrollment 378

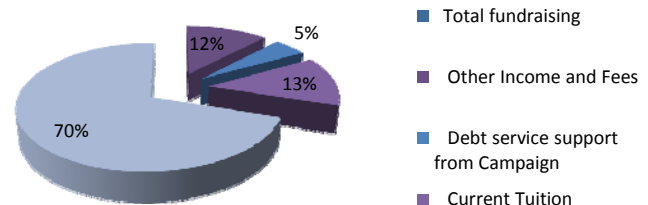
	<u>Amount</u>	<u>%</u>	<u>Cost per child</u>
<b>Budgeted Program Cost</b>			
Total occupancy and other costs	\$ 1,247,755	31.8	\$ 3,372
Total academic costs	\$ 1,967,931	50.1	\$ 5,319
Total academic support	\$ 619,277	15.8	\$ 1,674
Total program costs	\$ 93,405	2.4	252
<b>Total Budgeted Program Cost</b>	<b>\$ 3,928,368</b>	<b>100.0</b>	<b>\$ 10,617</b>

**Budgeted Program Costs**



<b>Budgeted Program Receipts</b>			
Total fundraising	\$ 476,200	12.1	\$ 1,287
Other Income and Fees	\$ 189,273	4.8	\$ 512
Debt service support from Campaign	\$ 510,774	13.0	\$ 1,380
Current Tuition	\$ 2,752,121	70.1	\$ 7,438
<b>Total Budgeted Program Receipts</b>	<b>\$ 3,928,368</b>	<b>100.0</b>	<b>\$ 10,617</b>

**Budgeted Program Receipts**



Valwood School  
 Summary of Budgeted Program Cost and Receipts for 2010-2011 School Year      Enrollment 378

	<u>Amount</u>	<u>%</u>	<u>Cost per child</u>
<b>Budgeted Program Cost</b>			
Occupancy and other costs:			
Occupancy	\$ 461,015	11.7	\$ 1,246
Debt service	571,280	14.5	1,544
Other costs	215,460	5.5	582
Total occupancy and other costs	<u>\$ 1,247,755</u>	<u>31.8</u>	<u>\$ 3,372</u>
Academic costs:			
Lower School	\$ 805,889	20.5	
Middle School	311,565	7.9	
Upper School	850,477	21.6	
Total academic costs	<u>\$ 1,967,931</u>	<u>50.1</u>	<u>\$ 5,319</u>
Academic support:			
Administration	\$ 567,188	14.4	\$ 1,533
Library	52,088	1.3	141
Total academic support	<u>\$ 619,277</u>	<u>15.8</u>	<u>\$ 1,674</u>
Program costs:			
Athletic	\$ 82,841	2.1	\$ 224
Other co-curriculars	10,564	0.3	28
Total program costs	<u>\$ 93,405</u>	<u>2.4</u>	<u>252</u>
<b>Total Budgeted Program Cost</b>	<b><u>\$ 3,928,368</u></b>	<b><u>100.0</u></b>	<b><u>\$ 10,617</u></b>
<b>Budgeted Program Receipts</b>			
Fundraising:			
VPA	\$ 85,000	2.2	\$ 230
Athletics	54,000	1.4	146
Annual Fund	244,500	6.2	661
Goal Scholarships	80,000	2.0	216
Other	12,700	0.3	34
Total Fundraising	<u>\$ 476,200</u>	<u>12.1</u>	<u>\$ 1,287</u>
Other Income and Fees	<u>\$ 189,273</u>	<u>4.8</u>	<u>\$ 512</u>
Debt service support from Campaign	<u>\$ 510,774</u>	<u>13.0</u>	<u>\$ 1,380</u>
Current Tuition	<u>\$ 2,752,121</u>	<u>70.1</u>	<u>\$ 7,438</u>
<b>Total Budgeted Program Receipts</b>	<b><u>\$ 3,928,368</u></b>	<b><u>100.0</u></b>	<b><u>\$ 10,617</u></b>

