

## St. Joseph Catholic School, Preschool, Extended Care 2010-2011 Budget Summary (1 section per grade)

<b>Resources</b>					
<b>Budget Code</b>	<b>Category</b>	<b>Total</b>			
0100 Series	Tuition and Fees	\$ 386,347.68			
0200 Series	Support	\$ 568,053.00			
0300 Series	Third Source Income	\$ 23,620.90			
0400 Series	Sales/Fees	\$ 11,525.00			
0500 Series	Capital Improvement	\$ -			
0600 Series	Savings	\$ -			
0700 Series	Exchange	\$ -			
0800 Series	Scholarships	\$ -			
0900 Series	Capital Campaign	\$ -			
	<b>Total Resources</b>	<b>\$ 989,546.58</b>			
<b>Requirements</b>					
1100 Series	Instruction	\$ 702,837.30			
1200 Series	Administration	\$ 44,050.00			
1300 Series	Maintenance	\$ 93,310.40			
1400 Series	Faculty Residence	\$ -			
1500 Series	Fixed Charges	\$ 139,908.73			
1600 Series	Health Services	\$ -			
1700 Series	Capital Outlay	\$ 7,000.00			
1800 Series	Food Service	\$ -			
1900 Series	Debt Service	\$ -			
2000 Series	Transportation	\$ -			
2100 Series	Athletics	\$ -			
2200 Series	Activities	\$ -			
2300 Series	Resale	\$ -			
2400 Series	Exchange	\$ -			
2500 Series	Savings	\$ -			
2600 Series	Capital Improvement	\$ -			
2700 Series	Endowment Transfer	\$ -			
	<b>Total Requirements</b>	<b>\$ 987,106.43</b>			

**Notes about this budget:**

1. The tuition line item includes a \$20,000 reserve for uncollected tuition.
2. Budgets for a 4% decrease in parish subsidy.
3. There is no increase to the teacher salary matrix. Teacher/staff salaries are frozen in place.
4. Assumes one section per grade level as follows:
  - a. Kindergarten
  - b. First Grade
  - c. Second Grade
  - d. Third Grade
  - e. Fourth Grade
  - f. Fifth Grade
  - g. Middle school (one section of each grade level)
5. Every classroom enrollment over 24 students would be assigned a teacher aide.
6. Assumes a 4% increase in tuition and a reduction to the multi-student discount.
7. Under this scenario, a **\$2,440.15** budget surplus is realized.