

**Customizable Template**  
**St. Joseph Regional Catholic School**  
**Annual Archdiocesan Financial Communication**

<b>School Income &amp; Expense Report</b>	
<b>School Revenue</b>	<b>FY 2017-2018</b>
Tuition - Standard	902,769.54
Tuition - Pre-K/Nursery School	121,915.76
Parish Assistance	40,000.00
ADW Tuition Assistance	68,630.00
BOOST/OSP Credit	22800.00
Before and After Care	113,290.48
Fundraising	50,515.52
Shephard's Fund	3000.00
Registration Fee	55,975.00
Capital Improvement Fee	18,900.00
Donations	8,929.20
Other Income	102,940.67
<b>Total School Income</b>	<b>1,509,666.17</b>
<b>School Expenses</b>	<b>FY 2017-2018</b>
Instruction	840,144.45
Operation & Maintenance	191,925.42
Administration	281,249.77
Auxiliary Services (H.S.A. Book Fair, Milk Program)	34,816.82
Pre K/Extended Day Care	144,616.57
<b>Total School Expenses</b>	<b>1,492,753.03</b>
<b>Total Net Income</b>	<b>16,913.14</b>

<b>School Financial Report</b>		
<b>Budgeted Costs – Per Child</b>	<b>FY 2018-2019</b>	<b>[Budgeted Enrollment Total – Current Fiscal Year]</b>
Budgeted costs of educating, per pupil	7,164.00	Budgeted: 188 Actual: 200
Budgeted tuition revenue, per pupil	5,053.00	
Difference between the budgeted cost and budgeted tuition revenue per child	(2,111.00)	