



## SACRED HEART OF JESUS SCHOOL

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### PRINCIPAL'S REPORT TO THE ADVISORY BOARD – 9/17/18

#### ***Enrollment***

- 247 Currently Enrolled
  - Loss of one to public school for special needs – not interested in our lab program

#### ***ACT Grade Level Meetings***

- Good attendance from most grades
  - Light in 5<sup>th</sup> and 8<sup>th</sup> (8<sup>th</sup> due to weather)
- Positive response from almost all attendees
- Great conversation with 6<sup>th</sup> grade parents

#### ***2017-18 Fiscal Year Budget to Actuals***

- Expense actuals - \$2,550,455.41
  - \$ 195,543.41 over budget
  - Non-budgeted expenses
    - Ball field
    - House Implementation expenses (t-shirts, signs, etc.)
- Revenue actuals - \$2,681,205.98
  - \$326,293.98 over budget
  - Non-budgeted revenue
    - Ball field
    - Tax credits
    - Technology grant
    - CETF Grant for religion books
- Surplus
  - Actual surplus - \$130,750.57
  - Less dedicated donations - (\$60,439.49)
  - Add ballfield expenses excess over revenue received in this period - \$26,045
    - This money was received in FY 16-17
  - Net surplus - \$ 96,356.08
    - Tax credits received in FY 17-18 - \$132,448

#### ***Adjustments from approved FY 18-19 Budget***

- Presented in depth to Finance Committee
- Some highlights
  - Income variances
    - Student Income - (\$336,745.00)
    - Donations/FR/Development Income - \$18,600.00
    - Reimbursement Income - \$15,700.00
    - Program Income - \$42,800.00
      - Reinstating in-house summer camp
    - Total Income - (\$250,445.00)
  - Expense variances
    - Teacher Salaries - (\$163,392.00)
    - Plant Maintenance - (\$10,250.00)
    - Employee Benefits - (\$72,375.00)
    - Extended Care Salaries - (\$15,000.00)
    - Total Expenses - (\$250,445.00)
- Budget is balanced