

Projected
2.28.22

Sacred Heart School
2021-2022 School Year

Cost to Educate ONE CHILD

\$815,414	Budgeted cost to run Sacred Heart School
<u>130</u>	<u># kids enrolled in K-8</u>
\$6,273	Cost to educate ONE CHILD at Sacred Heart School

Breakdown of school operation costs PER CHILD

\$5,377	86%	Payroll (wages, health ins & benefits)
\$344	5%	Utilities & Insurance
\$312	5%	Supplies
\$117	2%	Repairs & Maintenance
\$38	0.50%	Marketing & Advertising
<u>\$85</u>	<u>1.50%</u>	<u>Other</u>
\$6,273	100%	Cost to educate one Child



How ONE CHILD'S Education is paid for:

\$2,763	47%	Tuition (budgeted avg per child)
\$1,555	27%	Parish Support (Oconee & Pana)
\$1,217	21%	Fundraising
\$192	3%	Annual Giving Campaign (donations)
<u>\$110</u>	<u>2%</u>	<u>Other (Adopt a Class, etc...)</u>
\$5,837	100%	of Projected Funds to be received
+\$436	SHORTFALL	
\$6,273		Total income needed to cash flow

