

Annual Budget

July 2018

Account Shortcut and Description	Annual Budget
Income	
School	
Administration	
401.00SCAD Donations	643,336.00
401.08SCAD Matching Donations	15,000.00
401.11SCAD Bishops Scholarship	50,000.00
402.03SCAD Fundraising - Festival	20,000.00
403.02SCAD Fundraising activity exp - Develop	(100,085.00)
420.00SCAD Other income - operating	27,437.00
445.05SCAD Donations Restricted	146,285.00
Administration Totals:	801,973.00
Elementary School	
406.00SCELE Subsidies from parishes	175,000.00
409.00SCELE Tuition	128,000.00
411.00SCELE Program/student fees	6,000.00
412.00SCELE School service fees	47,292.00
Elementary School Totals:	356,292.00
School Totals:	1,158,265.00
Income Totals:	1,158,265.00

Expense

School	
Administration	
500.00SCAD Salaries	699,936.00
503.01SCAD FICA/Medicare	53,545.00
503.02SCAD Medical/dental insurance	66,036.00
503.04SCAD Retirement plan contributions	55,844.00
503.05SCAD Unemployment insurance contrib	6,082.00
503.08SCAD Life insurance	2,576.00
505.00SCAD Conferences/seminars/workshops	1,000.00
506.00SCAD Staff development	1,125.00
507.00SCAD Travel/meetings	1,000.00
508.00SCAD Hospitality	3,600.00
509.00SCAD Professional fees	500.00
511.00SCAD Technology support	3,728.00
512.00SCAD Contracted services	5,300.00
514.00SCAD Dues and memberships	18,000.00
515.00SCAD Postage/shipping	2,700.00
524.00SCAD General supplies	7,000.00

Account Shortcut and Description	Annual Budget
525.00SCAD Printing/copying	5,274.00
531.00SCAD Telecommunications	15,000.00
560.00SCAD Other expenses	19,000.00
Administration Totals:	967,246.00
Elementary School	
500.01SCELE Salaries - Sub Teacher/Athletic	10,000.00
521.00SCELE Textbooks/instructional supplies	36,000.00
522.00SCELE Testing materials	163.00
523.00SCELE Uniforms and supplies	500.00
550.00SCELE Field trips and social events	2,000.00
Elementary School Totals:	48,663.00
Student services	
520.00SCSVC School food and supplies	8,560.00
Plant operations and maintenance	
506.00SCPLA Staff development	25.00
512.00SCPLA Contracted services	14,461.00
524.00SCPLA General supplies	17,038.00
530.00SCPLA Insurance	17,650.00
532.01SCPLA Electricity	15,122.00
532.02SCPLA Natural gas/propane/heat	10,000.00
532.03SCPLA Water and Sewer	4,500.00
533.00SCPLA Repairs and maintenance	40,000.00
560.00SCPLA Other expenses	15,000.00
Plant operations and maintenance Totals:	133,796.00
School Totals:	1,158,265.00
Expense Totals:	1,158,265.00
Income - Expense:	0.00