State of the School 21-22

A presentation for parents, staff, parishioners and stakeholders
Prayer for Catholic Schools

O Christ, our Teacher, we thank you for the gift of Catholic schools, where the message of your life, death, and resurrection is proclaimed, discipleship is modeled, worship of you is cultivated, and community is experienced.

Increase our zeal for ensuring that all children and families can benefit from an authentic Catholic education, and that Catholic schools grow in their ability to nurture the souls and form the minds of its students for generations to come.

We ask this through the intercession of Our Lady, Mother of Catholic Schools, and St. Alphonsus Liguori, our patron.

Amen.
4 Domains

I. Mission & Catholic Identity
II. Academic Excellence
III. Governance & Leadership
IV. Operational Vitality
I. Mission & Catholic Identity

“By reason of its educational activity, Catholic schools participate directly and in a privileged way in the evangelizing mission of the Church.”

The Catholic School, 9
Demographics

Catholic/Non-Catholic

Student Body: 51.4%
Teaching Faculty: 90%

Sacraments

First Reconciliation: 6
First Communion: 6
Confirmation: 10
Demographics

Student Population of St. Alphonsus

- White: 66%
- Asian: 17%
- American Indian: 2%
- Black/African American: 6%
- Hispanic/Latino: 4%
- Two or More Races: 5%

Population of Ballard

- White: 82%
- Asian: 6%
- Black or African American: 2%
- Hispanic: 6%
- Two or More Races: 3%
- Other: 1%
“Wins”

“Morning Meeting”
Weekly Mass
Thursday Rosary group
Parent Faith Formation Series
Wellness + Spirituality pilot
75% of 8th graders apply to Catholic/Christian high schools
Seton Award

20-21
All Faculty & Staff

21-22
Jennie Bender
Goals & Action Items

1. “Families”/mentoring opportunities
   - Reintroducing at Catholic Schools Week

2. Strengthening bridge between parish/school
   - Grade-level Masses - Feb. 27

3. Community events
   - Bingo! - March 18

4. SOLT leaving, what’s our identity?
II. Academic Excellence

Catholic education includes “preparation for professional life, formation of ethical and social awareness, developing awareness of the transcendental, and religious education.”

*The Catholic School, 31*
II. Academic Excellence

“MOST IMPORTANT”

Rated **most important** of all domains in December Satisfaction Survey
“Wins”

Teacher Feedback & Growth observation cycle

Content-rich & cohesive Social Studies curriculum

3 middle school math teachers and small class sizes

Learning Resource support time
“Wins”

92 Students in Chess, Percussion, Science, Robotics

$20,000 Professional Development reserve

$27,000 Early Learning grant
Goals & Action Items

1. Middle School mathematics
   Evaluating curriculum options this spring
2. Single-Gender Middle School
   Book study and professional development
3. Revisit accreditation goals
   Technology Plan, aligning science curriculum to NGSS standards
4. Parent education
   Digital Citizenship - February, SS Curriculum - March 10
“Catholic schools must adopt and maintain standards for operational vitality and define the norms and expectations for fundamental procedures to support and ensure viability and sustainability.”

NSBECs
IV. Operational Vitality
20-21 Expenses

Salaries & Benefits $1,616,999
Instructional Costs 21,142
Facilities & Maint. 127,732
Ops & Devel. 103,435

TOTAL EXPENSES $1,869,30

NET INCOME $229,649
(w/o PPP) -$75,615
20-21 Income

Tuition & Fees $1,151,047
Parents' Club 169,370
Annual Fund 62,820
Grants & Gifts 328,932
Parish Subsidy 75,000
PPP Loan 305,265
Business & Other 6,525

TOTAL INCOME $2,098,957
Typical Year

Revenue
- 8% - Fundraising
- 12% - Grants & Subsidies
- 3% - Business & Other
- 77% - Tuition & Fees

Expenses
- 81% - Salaries, Taxes & Benefits
- 9% - Facilities & Maintenance
- 3% - Operations & Development
- 5% - Tuition Assistance
- 2% - Instructional Costs
“Wins”

Having fun!

Responsiveness to needs

65%

My Hot Lunchbox participation

$14,000

HEPA Air Purifiers

$44,000

Fund-a-Dream

$97,650

Auction Net
Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>176</td>
</tr>
<tr>
<td>2017-18</td>
<td>250</td>
</tr>
<tr>
<td>2018-19</td>
<td>250</td>
</tr>
<tr>
<td>2019-20</td>
<td>176</td>
</tr>
<tr>
<td>2020-21</td>
<td>150</td>
</tr>
<tr>
<td>2021-22</td>
<td>150</td>
</tr>
</tbody>
</table>

Capacity (266)

Tours & Shadow Days

176 Students

67%

45+
Enrollment Strategy

1. Devote energy and resources
2. Launch a Parent Ambassadors program
3. Consistent follow-up with inquiries
4. WOM & Referral Program
5. Preschool to Kindergarten transition
Goals & Action Items

1. 75% enrollment capacity
   
   Carin Brown full-time Admissions, Enrollment Strategy

2. Aggressive grant seeking
   
   Submitting $50,000 grant proposal on March 1

3. Better communication around fundraising commitments, development/endowment strategy, alumni engagement
   
   Development Plan from School Commission, Alumni Service Day

4. Fair and just faculty and staff compensation
By accepting lower salaries, our teachers and staff save us over $200,000 in tuition.

In essence, our teachers and staff contribute a gift of $1,163 to each child’s education.
December Survey

98.3% said YES

St. Al’s teachers should be paid at least 90% of SPS teachers
22-23 Cost to Educate

$12,699

(+$85/month)

Cost to Educate =
Total Expenses / # of Students
Covering the Cost to Educate

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$12,699</td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>$9,452</td>
</tr>
<tr>
<td>Parish Subsidy</td>
<td>$436</td>
</tr>
<tr>
<td>Grants</td>
<td>$581</td>
</tr>
<tr>
<td>Parents' Club</td>
<td>$523</td>
</tr>
<tr>
<td>Business &amp; Other</td>
<td>$250</td>
</tr>
<tr>
<td>“The Gap”</td>
<td>$1,456</td>
</tr>
</tbody>
</table>
# Covering the Cost to Educate

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>$12,699</td>
</tr>
<tr>
<td>Tuition &amp; Fees</td>
<td>$9,452</td>
</tr>
<tr>
<td>Parish Subsidy</td>
<td>$436</td>
</tr>
<tr>
<td>Grants</td>
<td>$581</td>
</tr>
<tr>
<td>Parents' Club</td>
<td>$523</td>
</tr>
<tr>
<td>Business &amp; Other</td>
<td>$250</td>
</tr>
<tr>
<td>Teacher Subsidy</td>
<td>$1,163</td>
</tr>
<tr>
<td>“The Gap”</td>
<td>$294</td>
</tr>
</tbody>
</table>

- **Tuition & Fees**: $9,452
- **Parish Subsidy**: $436
- **Grants**: $581
- **Parents' Club**: $523
- **Business & Other**: $250
- **Teacher Subsidy**: $1,163
- **“The Gap”**: $294
Per Student Monthly Increase

<table>
<thead>
<tr>
<th>1 Student</th>
<th>Tuition</th>
<th>Monthly Tuition Increase</th>
<th>Monthly Fee Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>In-Parish</td>
<td>$7,964</td>
<td>$70</td>
<td>$15</td>
</tr>
<tr>
<td>Out-of-Parish</td>
<td>$11,057</td>
<td>$70</td>
<td>$15</td>
</tr>
<tr>
<td>Preschool</td>
<td>varies</td>
<td>$20-50</td>
<td>$25</td>
</tr>
</tbody>
</table>

New Fees

- **PK-8 Enrollment:** $250/family
- **Materials:** $125/student
- **Maintenance Reserve:** $30/student
## New Fees

<table>
<thead>
<tr>
<th>Fee</th>
<th>Amount</th>
<th>True Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Enrollment</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Archdiocesan pupil taxes</td>
<td>$250/family</td>
<td>$250/family</td>
</tr>
<tr>
<td>Student accident insurance</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Accreditation taxes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SchoolAdmin fee</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Materials</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Technology support</td>
<td>$125/student</td>
<td>$390/student</td>
</tr>
<tr>
<td>Instructional supplies</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Textbooks</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Maintenance</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintenance</td>
<td>$30/student</td>
<td>$286/student</td>
</tr>
<tr>
<td>Repairs</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Next 3 Years

To get to 90% salaries in next 3 years...

<table>
<thead>
<tr>
<th>Tuition &amp; Fees</th>
<th>22-23</th>
<th>23-24</th>
<th>24-25</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>+$85/mo</td>
<td>+78/mo</td>
<td>$65/mo</td>
</tr>
</tbody>
</table>
Family Participation

33% Service Hours

36% Scrip

54% Annual Fund
Annual Fund

New goal for 22-23 → $125,000

Bridging gap between tuition and cost to educate

$395/mo ($4,735/yr)

Matching a teacher’s gift to one child

$97/mo ($1,116/yr)
Corporate Matching

Ask your employer!
Eligible for In-Parish Tuition?

- At least one parent or guardian must be a registered parishioner at St. Alphonsus Parish.
- Demonstrate regular contributions to parish through Sunday offering envelope or online contribution for 6 months prior to registering your student at the school.
- At least one parent or guardian must be active in life of the parish and attend Mass regularly.
The Path Forward

● Commit to fair and competitive teacher pay
● Align tuition/fees with our value and sustainability
● Invest in your belief in St. Alphonsus Parish School

My office is open if you need to discuss school affordability for your family. Catholic schools should be available to all people who desire a Catholic education for their children.
Introducing SchoolAdmin

Action Items

2/1: Receive authentication email, create account, complete enrollment

2/14: Re-enrollment deadline

Discern family commitments, Annual Fund

Early March notification for new families
Exit Ticket

tinyurl.com/4pcrdmdu