

St. John Catholic School



2020 State of the School Address

Agenda

Covid-19 Impact
Staying Connected During Long-Term Dismissal
Significant Accomplishments
Academic Trends
Fundraising & Service Hours
Enrollment & Budget
Strategic Initiatives
What's to Come

Covid-19 Impact

COVID Related Financial Loss:

TK-2 Tuition Assistance: \$19,800

Additional COVID-19 Tuition Assistance: \$11,121

Families that unenrolled: \$3,889

Uncollected Fundraising Obligation: \$20,562

Unfulfilled Service Hours at \$25/hr: \$5,394

Total COVID Related Loss: \$60,766

Distance Learning

R.E.A.D.

- READ extension program was started for the class of 2022 prior to distant learning meeting 4 days a week in lieu of Spanish focusing on study and organizational skills.
- During Distant Learning:
 - Met with 2022 READ extension students 5 days a week for 1-2 hours
 - Met with 2nd grade READ student 4 days per week
 - Met with 2nd grade small groups/one on one (1 day per week - 2 different groups)
 - Met with 3rd grade READ student one day per week
 - Once Devony was let go one 3rd grade READ student received one on one support from Ms. Pires or me 2 days per week. Prior to Devony being laid off, Devony met with her 4 days per week. I would send the lesson plan and highlight what they needed to work on.
 - Met with 4th grade small reading groups 2 days per week
 - Met with 1st grade small reading groups or one on one 3 days per week

Staying Connected During Long Term Dismissal

Staying Connected During Long-Term Dismissal

- Monday & Wednesday Morning Prayer with Ms. Child
- Monday & Friday Sing-a-Long with Mr. Rathje
- Wednesday Student Reflection
- Thursday Night with Mr. Enos
- Covid-19 Updates
- Weekly Newsletters
- Virtual Lessons with Teachers
- Recorded Class Lessons
- Teacher Office Hours
- Learning Support with Mrs. Elliott
- Lunch Hour Student Collaboration
- Weekly Weekend Masses (English/Spanish)
- Graduation and Promotion Celebrations
- Student Prayer Services & Awards Assemblies

Significant Accomplishments

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Gym remodel was completed with new bleacher installation completion

Replacement of plumbing and boiler/heating system repair

Replacement of exterior pipes and clean out addition

Teacher transition to online learning was successful

New TK program- largest TK/PK class in history

New writing program and middle school ELA program

Data team meetings to analyze STAR data and focus on **all** student progression, not just the bottom 25th percentile

Significant Accomplishments

R.E.A.D.

Largest Student Growth Percentile = 96th percentile

70% of students moved out of the bottom 25th percentile (fewer students started in the bottom 25th percentile this year)

20% started above the 50th percentile and continue to improve showing readiness to graduate out of program

25% of students moved to above 50th percentile (who did not start there)

2020 Average Student Growth Percentile = 50th percentile

Academic Trends

Academic Trends

Standardized Testing

MATH

2019 Fall : 57th percentile ranking

2020 Winter : 59th percentile ranking

(2nd-5th only 68th percentile ranking)

Our students perform better in math than 59%
of students in the same grades nationwide

Academic Trends

Standardized Testing

READING

2019 Fall : 48th percentile ranking

2020 Winter : 53rd percentile ranking

Our students perform better in reading than 53%
of students in the same grades nationwide

*Grades 2-5 with access to small group differentiation and READ
program 60th percentile

Fundraising & Services Hours

Fundraising & Service Hours

Fundraising

Scrip - \$3,292

Fall Fundraiser - \$4,560

Cookie Dough - \$4,016

See's Candies - \$0 (due to SIP)

Fun Run - \$20,294

2020 Total - \$32,162

(Down \$5,095 from 2019)

Enrollment & Budget

Enrollment & Budget

Enrollment

Projected budget based on enrollment of 191 (TK-8)
(2019-2020 School Year 215)

31 new students tested
15 have already enrolled!

Enrollment & Budget

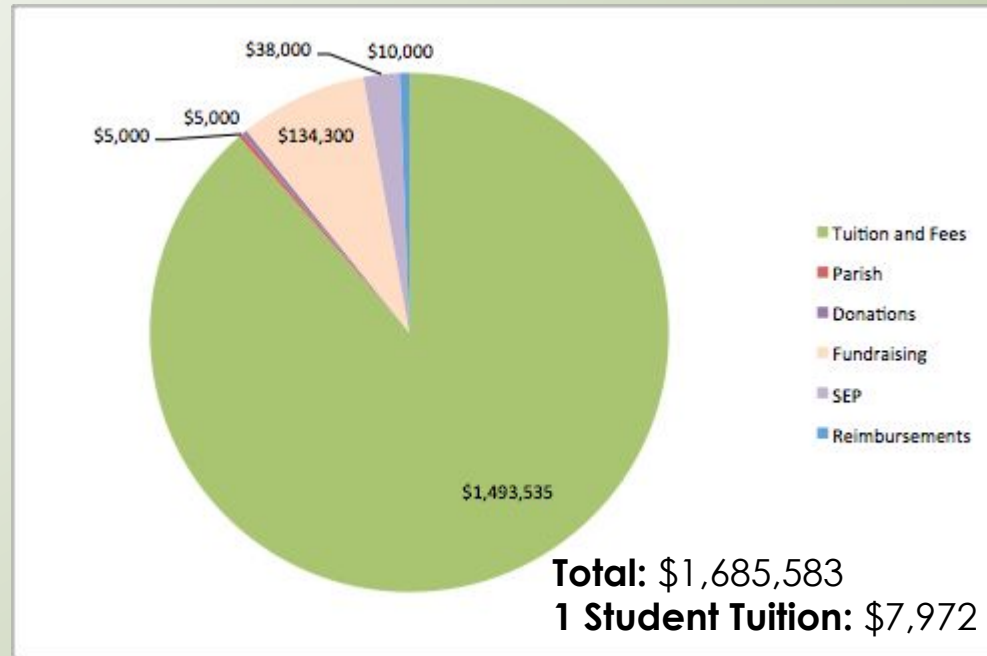
Projected 2020/2021 Revenue & Expenses

	Revenue
Tuition & Fees	\$1,493,535
Parish	\$5,000
Donations	\$5,000
Fundraising	\$134,300
SEP	\$38,000
Reimbursements	\$10,000
TOTAL	\$1,685,835

	Expenses
Salaries & Benefits	\$1,299,326
Students	\$95,340
Maintenance, Utilities & Capital	\$97,500
Insurance	\$35,800
Administrative Costs	\$10,500
SEP	\$68,348
Fundraising	\$76,000
TOTAL	\$1,682,814

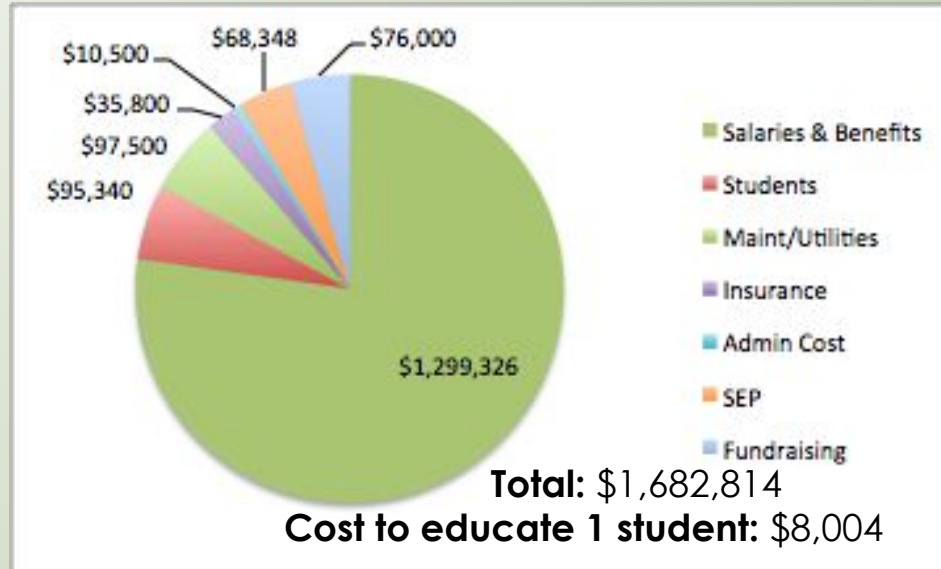
Enrollment & Budget

Projected 2020/2021 Revenue



Enrollment & Budget

Projected 2020/2021 Expenses



Enrollment & Budget

2019-20 Tuition Rate Comparison

St. Felicitas	St. John	St. Joachim	Assumption	St. Clement	All Saints	OLG	St. Leander
\$7,573	\$7,622	\$7,980	\$8,000	\$8,269	\$8,295	\$8,435	\$8,560

Cost to Educate 1 Student in 2019-20: \$7,895

Enrollment & Budget

2020/2021 Tuition

Salaries:

Average increase of 2.7%

Benefits:

Estimated to stay the same as 2019-2020

Tuition:

Only 4.6% increase

Strategic Initiatives

Strategic Initiatives

2018 – 2023

- Parent Faith Formation – Bible Study Parent Group Initiated
- Catechetical Certification Program for staff - In Progress
- Learning Support for high achievers - In Progress
- 5th- 8th grade Technology Program - One-to-One Complete
- School campus viability - In Progress
- Tuition examination – In Progress
- Annual Fund - Established 2019
- Long term plans for PTG, School board, etc. - On Schedule

What's to Come

What's to Come

Staffing for 2020-2021

With the exception of *Middle School Math & Science*,
ALL **currently employed** staff members are returning for the 2020-2021 school year!

8th Grade Homeroom

Dominique Thomasson

Welcome Back

Martin Lara

Devony Cota

Marlene Gutierrez

Open Position

Middle School Math & Science

What's to Come

School Site Planning Committee (SSPC)

In preparation for the upcoming school year and the continued impact of Covid-19, a summer planning team will be established.

Structure for planning/process will be focused on these areas:

Facilities Maintenance (school site)

Curriculum and Instruction

Scheduling and Student Life

Safety and Health (screening & mitigation)

**Planning for both on-site instruction & distance learning*

What's to Come

PTG Representatives for the 2020-2021 School Year

Chairperson: Antishia Wright

Secretary: Rebecca Galicia

Treasurer: Milli dos Santos

*Representatives to support our **one** community, **one** team, our **one** St. John family.*

SJCS Theme for 2020 - 2021 School Year

**One Community, One Team,
One Family.**