

St. John Catholic School



2019 State of the School Address

Agenda

Significant Accomplishments

Fundraising & Service Hours

Enrollment & Budget

Academic Trends

School Programs

Strategic Initiatives

Q & A

Significant Accomplishments

Focus on Strategic Initiatives

School gutter upgrades

Play Structure

PK Licensing

TK Transition

Religious life presentations about vocations

Volunteer alter servers

Faculty representation at parish staff, ministry, & deanery meetings

Alumni outreach

Chromebook 1to1 5th-8th Grades

Significant Accomplishments

R.E.A.D.

Largest increase was OVER 63%

73% of students moved out of the bottom 25th percentile

16% of students moved to above 50th percentile

2019 Average increase 15%

Significant Accomplishments

Internal Operations

Restructure of programs to enhance student learning.

Spanish Class

Coding/Robotics

Significant Accomplishments

Liturgical Participation

Mass attendance

Altar servers

Ministry volunteers

Adult bible study

Fundraising & Service Hours

Fundraising

Scrip - \$3,269

Fall Fundraiser - \$5,814

Cookie Dough - \$3,860

See's Candies - \$3,557

Fun Run - \$20,758

2019 Total - \$37,258

(Down \$2,818 from 2018)

Enrollment & Budget

Enrollment & Budget

Enrollment

Projected budget based on enrollment of 227 (TK-8)
(2018-2019 School Year 225)

31 new students tested
21 have already enrolled!

Enrollment & Budget

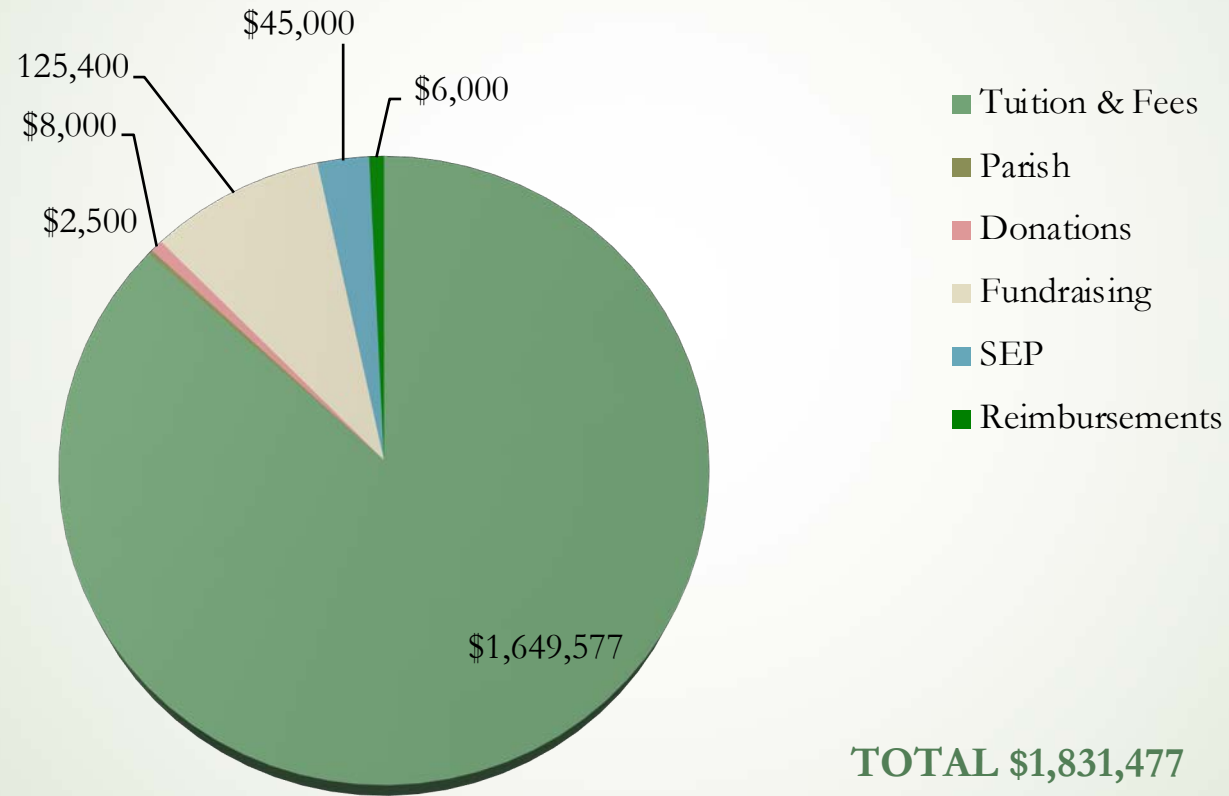
Projected 2019/2020 Revenue & Expenses

	Revenue
Tuition & Fees	\$1,649,577
Parish	\$2,500
Donations	\$8,000
Fundraising	\$125,400
SEP	\$40,000
Reimbursements	\$6,000
TOTAL	\$1,831,477

	Expenses
Salaries & Benefits	\$1,448,288
Students	\$93,490
Maintenance, Utilities & Capital	\$109,200
Insurance	\$36,800
Administrative Costs	\$22,000
SEP	\$26,859
PreK	\$0
Fundraising	\$91,000
TOTAL	\$1,827,637

Enrollment & Budget

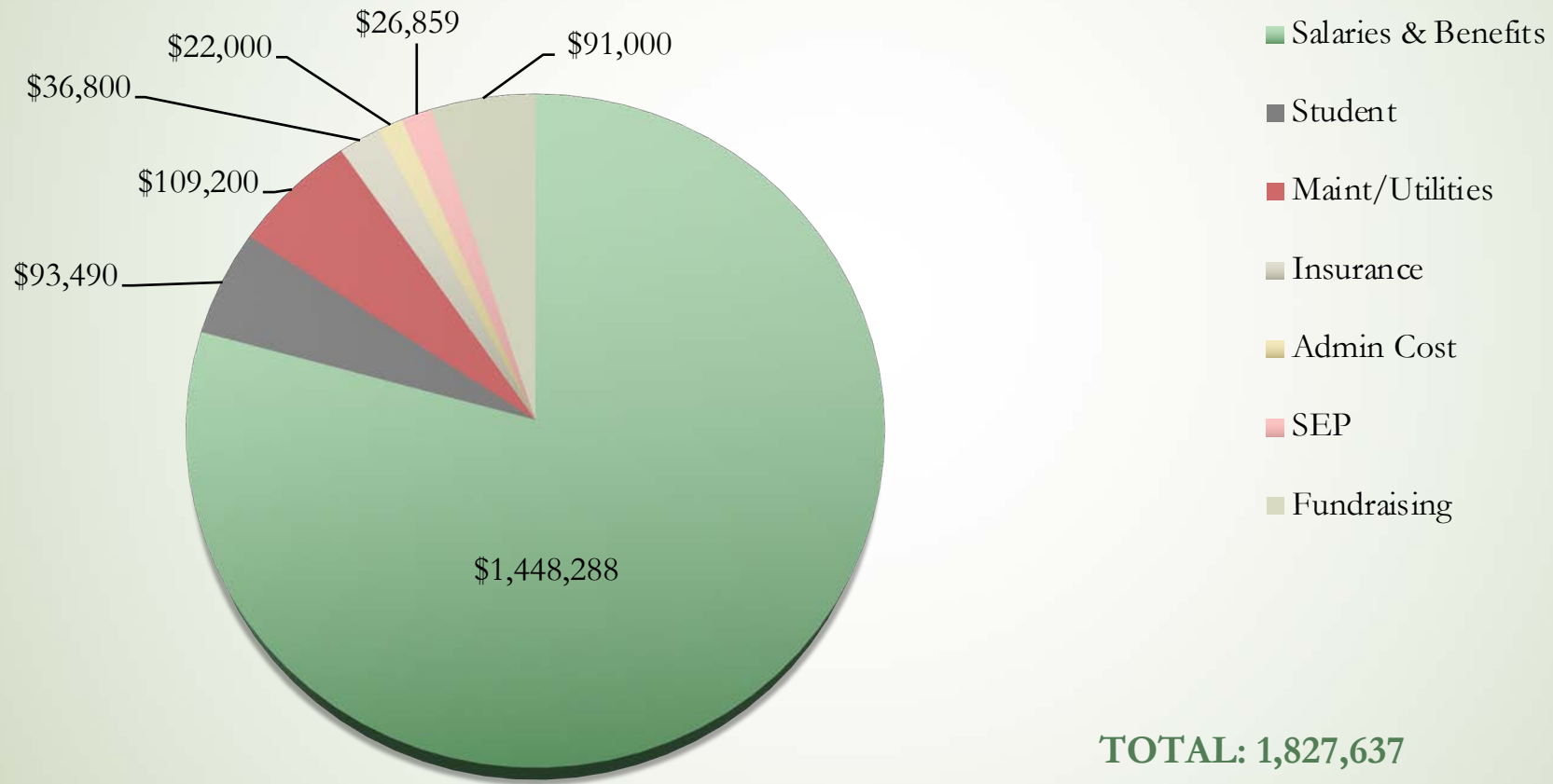
Projected 2019/2020 Revenue



TOTAL \$1,831,477
1 Student Tuition:
\$7,622

Enrollment & Budget

Projected 2019/2020 Expenses



TOTAL: 1,827,637

Cost to Educate 1 Student:

\$8,051

Enrollment & Budget

2018-19 Tuition Rate Comparison

St. Felicitas	Assumption	St. John	St. Clement	All Saints	St. Leander	OLG	St. Joachim
\$6,765	\$7,310	\$7,364	\$7,500	\$7,610	\$7,850	\$7,925	\$8,136

Cost to Educate 1 Student in 2018-19: \$8,108

Enrollment & Budget

2019/2020 Tuition

Salaries:

Average increase of 4.3%

Up to 8.6% depending on years of service

Benefits:

Estimated to stay the same as 2018-2019

Tuition:

Only 3.5% increase

Academic Trends

Academic Trends

Standardized Testing

2018 Math : 63rd percentile ranking

2018 Fall : 63rd percentile ranking

2019 Spring : 74th percentile ranking

Our students perform better in math than 74%
of students in the same grades nationwide

Academic Trends

Standardized Testing

2018 Reading : 57th percentile ranking

2018 Fall : 49th percentile ranking

2019 Spring : 55th percentile ranking

Our students perform better in reading than 55%
of students in the same grades nationwide

*Grades 2-5 with access to small group differentiation and READ
program 62%

Strategic Initiatives

Strategic Initiatives

2018 – 2023

- Parent faith formation – On Schedule
- Catechetical Certification Program for staff - On Schedule
- Learning support for high achievers - On Schedule
- 5th-8th grade Technology program - On Schedule
- School campus viability - On Schedule
- Tuition examination – On Schedule
- Annual Fund - On Schedule
- Long term plans for PTG, School board, etc. - On Schedule

What's to come

Capitol Improvements

Replacement of aging pipes

Land development

Gym renovation

Title Funding

Title 1

Q & A

Questions?