

St. John Catholic School



2017 State of the School Address

Agenda



Significant Accomplishments

Improvement Work Plan

Operational Priorities

Achievement & Equity

Enrollment & Budget

Strategic Initiatives

Q & A

Significant Accomplishments



Internal Operations

Transition from the previous administration

Successful new faculty & staff “Onboarding”

Community support & understanding

Significant Accomplishments



Internal Operations (cont.)

A faculty and staff that is both willing and able to adapt and work collaboratively as a team

Additional support and resources provided to new faculty and staff members

Staff retention

Significant Accomplishments



Internal Operations (cont.)

Reduced costs in order to compensate for a budget deficit

Schedule accommodations in order to retain qualified staff and allow for sufficient work/life balance



Significant Accomplishments

Mr. Enos

Significant Accomplishments



Liturgical Participation

Mass attendance

Church choir

Altar servers

Ministry volunteers

Significant Accomplishments



School Programs

Music/Choir

Liturgical Team

Permanent implementation of Blended Learning

PTG & School Board

Events



Operational Priorities

Ms. Child

Operational Priorities



What makes us unique?

Year to year collaboration meetings

Development of the whole student within a whole community

Relationships

Trust & Understanding

Achievement & Equity



Standardized Testing

Math : 64th percentile ranking

Our students perform better in math than 64%
of students in the same grades nationwide

Reading : 57th percentile ranking

Our students perform better in reading than 57%
of students in the same grades nationwide

Achievement & Equity



Standards Based Grading

Kindergarten (complete)

PowerTeacher Pro

Expansion to grades 1 through 5

Consistency throughout the Diocese of Oakland

Achievement & Equity



Standards Based Grading Scale

	Teacher's Voice	Student's Voice
4	Student can go above and beyond what was taught_ Exceeding standard	I'm a genius!
3	Student has mastered this standard	I've got it!
2	Student can inconsistently answer questions correctly_ Approaching mastery	I'm almost there
1	Needs support to correctly answer questions_ Below standard	I'm off to a good start but need some help



Achievement Beyond SJCS

Mrs. Lee



Enrollment & Budget

Mrs. McClintock

Enrollment & Budget



Enrollment

Projected budget based on enrollment of 205
(current 195)

54 new students tested

Enrollment & Budget



Projected 2017/2018 Revenue & Expenses

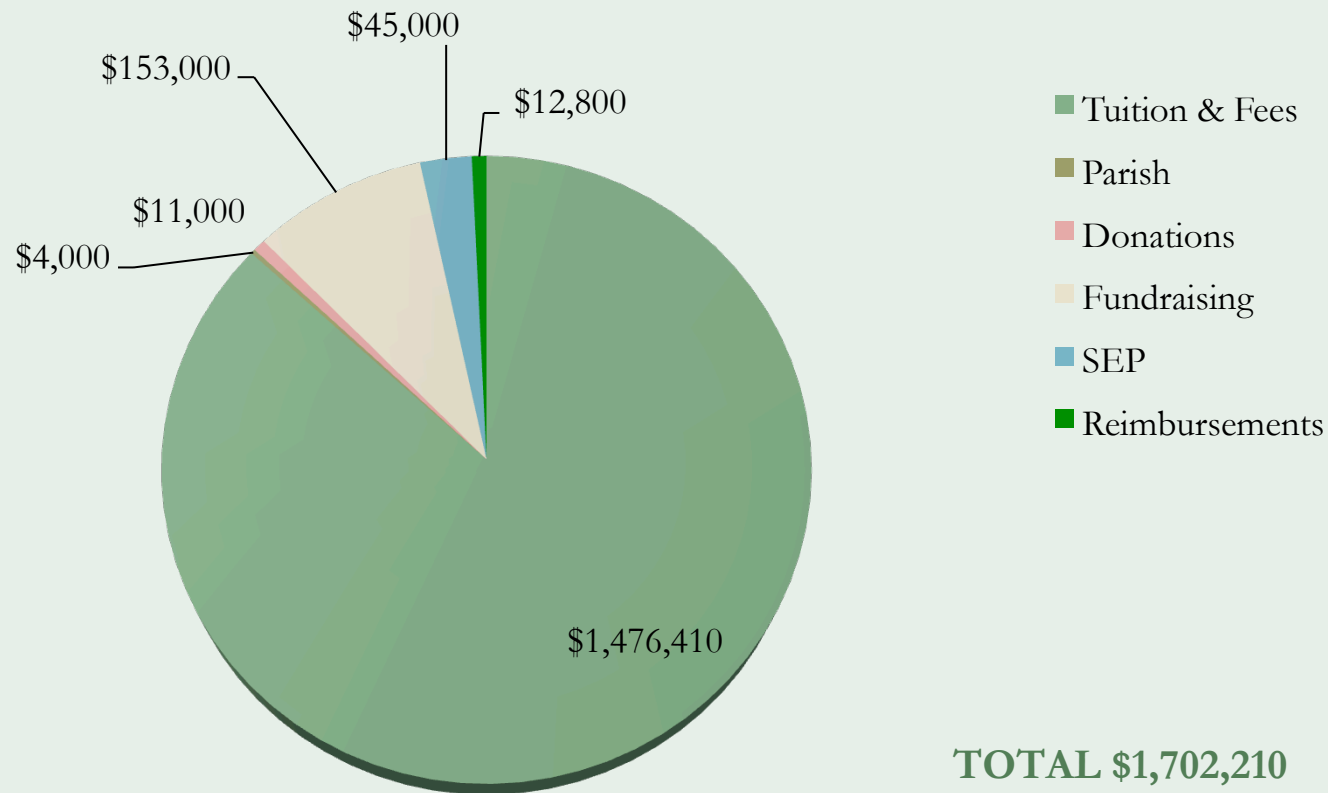
Revenue	
Tuition & Fees	\$1,476,410
Parish	\$4,000
Donations	\$11,000
Fundraising	\$153,000
SEP	\$45,000
Reimbursements	\$12,800
TOTAL	\$1,702,210

Expenses	
Salaries & Benefits	\$1,213,646
Students	\$33,700
Maintenance &	
Utilities	\$112,736
Insurance	\$34,950
Administrative Costs	\$57,420
SEP	\$53,219
PreK	\$104,606
Fundraising	\$91,900
TOTAL	\$1,702,177

Enrollment & Budget



Projected 2017/2018 Revenue

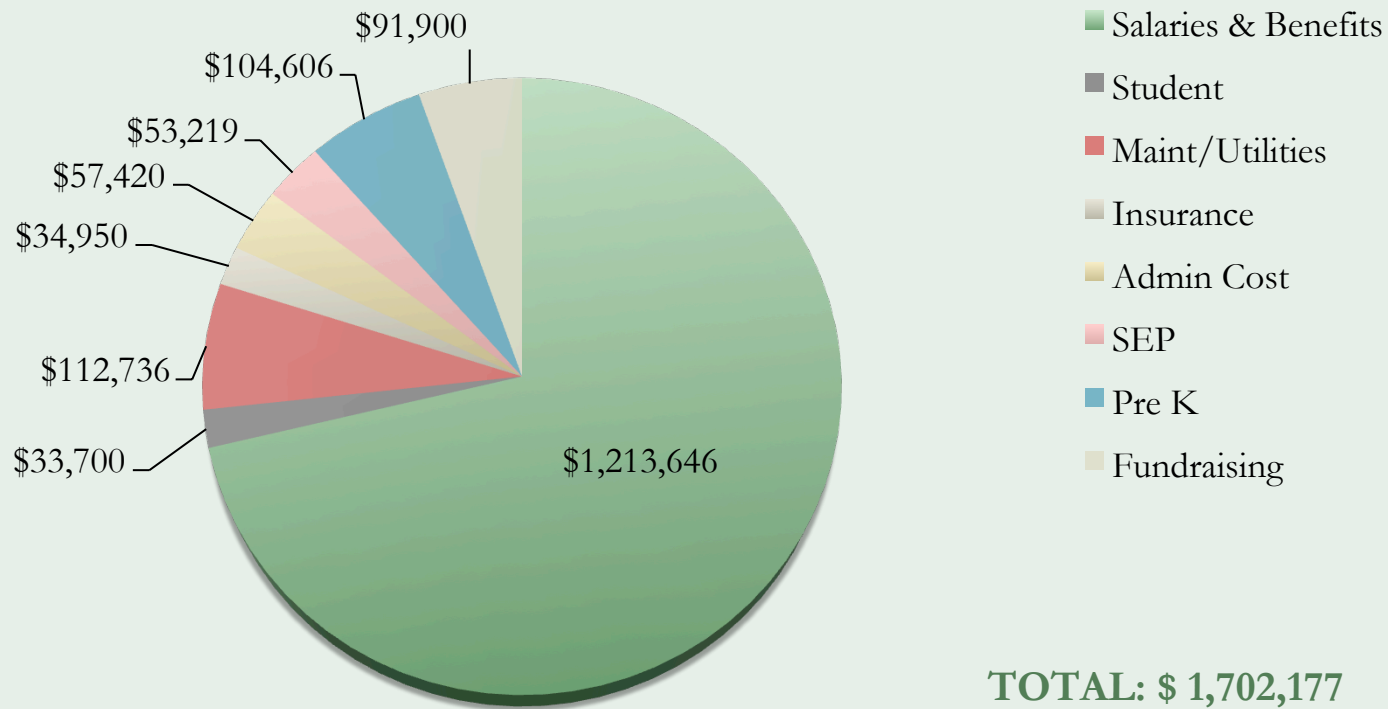


TOTAL \$1,702,210
1 Student Tuition:
\$7,020

Enrollment & Budget



Projected 2017/2018 Expenses



TOTAL: \$ 1,702,177
Cost to Educate 1 Student:
\$7,844

Enrollment & Budget



2016-17 Tuition Rate Comparison

St. Felicitas	St. John	Assumption	All Saints	St. Clement	St. Joachim	St. Leander	OLG
\$6,536	\$6,745	\$6,897	\$7,420	\$7,500	\$7,524	\$7,620	\$7,710

Cost to Educate 1 Student in 2016-17: \$7,520

Enrollment & Budget



2017/2018 Tuition

Salaries: 3% increase

Benefits: 10% increase

Fixed Costs: 2.5 % increase

The school board has approved a tuition increase of 4.1 % or \$27.5 each student per month.



Strategic Initiatives

Ms. Child

Strategic Initiatives



WCEA

Purpose:

St. John Catholic School, a ministry of St. John the Baptist Parish in San Lorenzo, exists to educate the whole child.

Mission:

St. John Catholic School provides a Christ-centered learning environment where students grow spiritually, academically, and socially. We prepare our students to identify and cultivate their unique, God-given talents and use their gifts to think critically, problem solve, and actively lead in the community.

Strategic Initiatives



WCEA – Student Learning Expectations

Shamrocks are students who learn about and actively live the Catholic Faith.

Shamrocks are students who understand and value the importance of serving others and participate in service activities as stewards of God's creation.

Shamrocks are students who are life-long learners and work diligently to grow and achieve academically, spiritually, and socially in order to improve themselves and the world around them.

Student Mantra-

We live our faith, we serve others, and we are life-long learners. We are people of integrity, we are Shamrocks!

Strategic Initiatives



WCEA - Leadership

Mrs. Elliott has been guiding teachers through the WASC accreditation process by providing resources and support. Leading team meetings to model ways to navigate through the process including but not limited to: the writing process, collecting evidence, time management, setting goals and deadlines, communicating with shareholders and preparing for the visit and is making sure all staff members understand and can successfully contribute to the tasks necessary to complete the school's accreditation.

Strategic Initiatives



Open Positions

S.E.P. assistant (Part time)

Bilingual (Spanish) Secretary (Part time)

2nd Grade Teacher (Full Time)

Jr. High (Full Time or Part Time ELA)



New Positions

Mrs. Elliott & Mr. Enos

Strategic Initiatives



New Positions

Instructional Coach and Learning Support Coordinator
(Mrs. Elliott)

I.T., Development & Missions Advancement
(Mr. Enos)



Capital Improvements & Land Development

Mr. Enos

Strategic Initiatives



Capital Improvements

Roof repair/replacement

Floor repair

PTG sponsored general beautification

Strategic Initiatives



Land Development

Short term/long term plan development

Priorities

Realistic timelines

Q & A



Questions?