



St. Philomena
Catholic School



Parent Contract Meeting
2024-2025

Thank You Budget Committee

Joe Morella, Sharmila Swenson, Kyle Welsh, Kara Montplaisir and Dr. M.

The budgetary information has been presented to and approved by the School Commission and is waiting approval by the St. Philomena Parish Finance Council.

Enrollment Projections 2024-2025

PreK – 22

Kindergarten – 28

1st Grade – 28

2nd Grade – 28

3rd Grade – 30

4th Grade – 30

5th Grade – 30

6th Grade – 30

7th Grade – 32

8th Grade – 27

Total - 285

* Many classes have waitlists

Enrollment Figures

2018-2019- 289

2019-2020- 290

2020-2021- 268 (Covid)

2021-2022- 276

2022-2023- 278

2023-2024 – 284

Archdiocesan enrollment trend over the last
6 years: +1.4%

In-Parish Rates

- To receive in-parish tuition rate, the family must have at least one parent who is a baptized and a practicing Catholic who is registered at St. Philomena Parish. The family is required to have a Stewardship Commitment Card on file in the parish office and make continual financial contributions of \$25.00 to \$50.00 a week to St. Philomena Parish.

In-Parish Tuition Rates 24-25

In-Parish Rate for St.
Philomena Parish

- \$7,016 – per student

School Families Parish Stewardship

- 110 Catholic school families
- Total stewardship contributions for the 2024 year was \$100,000. The school receives a parish subsidy of \$145,000 with a \$45,000 difference that the parish makes up
- The average school family gave \$900.00 for the year which is \$17.30 a week

Catholic Rate

- To receive Catholic tuition rate, the family must have at least one parent who is a baptized and a practicing Catholic who is registered at St. Philomena Parish. The family is required to have a Stewardship Commitment Card on file in the parish office; however there is no minimum financial contribution required.

Catholic tuition Rate

Catholic Rate for St.
Philomena Parish

- \$7,378 – per student

Sibling Discount

- The Budget Committee along with the support of the School Commission has made the decision to phase out the multi-child discount starting in the 2024-2025 school year.

Non-Parish Tuition

\$10,167 per child.

This is the actual cost to educate a child at
St. Philomena School.

Tuition Payment Methods

- Tuition paid the 5th of every month or
Tuition paid the 20th of every month
- 4 Quartly payments
- 10 Monthly payments (August through May)
- 12 Monthly payments (June through May)

Tuition Payment Options

1. Pay in full by Sept. 5th, 2024. This can be done by credit card, debit card or check through Kara in the parish office.
2. Pay with a credit card or debit card that will be automatically charged. If a family chooses this option they must also pay the 2.9% processing fee charged by School Admin.
3. Pay through checking account (electronic bill pay) that will be automatically processed. There is no processing fee for using this payment method.

Tuition Payment Options

If a credit card or debit card is declined due to insufficient funds, there will be a \$25.00 late fee assessed. There will be a 10 day grace period if a card is declined. Families can have their tuition processed on the 5th of the month or the 20th of the month.

The True Cost to Educate

2024-2025- \$10,167 true cost to educate
each child

\$10,167 True cost

- \$7,016 In-parish tuition
\$3,151

- \$1,560 Parish stewardship @\$30.00 a
week

\$1,591 Fundraising per family through
Anchor Fund, Scrip & Splash

Tuition Comparisons

- St. Philomena School compared to our regional schools (St. Vincent, St. Anthony, St. Bernadette, St. Francis, Holy Family Bilingual, Our Lady of Guadalupe, Holy Rosary)

St. Philomena

Region Average

- | | |
|-------------------------|----------|
| • In Parish \$7,016 | \$7,925 |
| • Catholic Rate \$7,378 | \$9,250 |
| • Non-Parish \$10,167 | \$10,548 |

Tuition Comparison--1 Child--In Parish

The average tuition for our region is \$7,925

The average tuition for the Archdiocese is
\$7,846

St. Philomena -- \$7,016

St. Vincent (Fed. Way) -- \$7,245

St. Francis (Burien) -- \$8,200

St. Bernadette (Burien) -- \$7,802

St. Anthony (Renton) -- \$8,417

OLG (West Seattle) -- \$9,655

Holy Rosary (West Seattle)- \$9,500

Tuition Contract – Contract Fee

A \$250.00 per family non-refundable contract fee is due with the contract. This secures your child(ren)'s enrollment for the 2024-2025 school year. Contracts are due back to school on Thursday, March 28, 2024. **Contracts received after March 28, 2024 must pay a contract fee of \$300.00. Contract fee is non-refundable and must be paid for the contract to be accepted.**

Tuition Assistance

- Tuition Assistance Forms were due on March 1, 2024. The forms have been processed and assistance has been awarded. There is limited tuition assistance available and the Tuition Assistance Committee will not be renegotiating awarded amounts. If you did not turn in a form by the deadline you are not eligible for tuition assistance for the 2024-2025 school year.
- Assistance is based on family need and we don't have the means to honor everyone's full request.

Tuition Assistance

- **PreK tuition is tax deductible; therefore incoming PreK students are not eligible for tuition assistance.**

Additional Fees

Beyond registration and tuition, there are additional fees charged for 6th and 8th Grade Families:

- Eighth Grade Graduation Fee which covers cost of graduation, a yearbook and other 8th grade expenses is \$150.00. This fee needs to be paid by April 17, 2025.
- 6th Grade Camp Fee is \$250.00. This fee needs to be paid by March 28, 2025.

Development

Development at St. Philomena School needs to be a collaborative effort in which we all work together for the benefit of the school. Every activity and event has a direct bearing on you and your child.

Development helps keep your tuition lower, helps raise money for future viability and helps with scholarship efforts. It benefits all of us!

SCRIP

Provides \$60,000 of revenue to operating budget

Each family must purchase SCRIP to generate a minimum of \$250.00 in revenue for St. Philomena School. Families not meeting the minimum \$250.00 will be billed the difference between revenue generated and \$400.00 by May 31, 2025.

180 families X \$250.00 in profit = \$45,000

SCRIP Rebate

Once you reach \$250.00, continue buying Scrip. Anything you earn beyond the \$250.00 minimum will be split 50/50 between the school and your family's tuition for the following school year.

SPLASH Requirements

- Procure an item(s) and/or service(s) at \$300.00 or Buy-out (Cash, Check, Credit Card) commitment at \$350.00 by December 12, 2024.
- Procure an item(s) and/or service(s) at \$350.00 or Buy-out (Cash, Check, Credit Card) commitment at \$400.00 by January 25, 2025
- No procurement items will be accepted after January 25, 2025 and the Buy-out commitment will be \$500.00.

SPLASH AUCTION

St. Philomena School's
largest fundraiser held
in early Spring

Operating Budget

To help with the yearly
operation of

St. Philomena School

**70% of proceeds go to
this area**

Tuition Assistance

To help with financial
assistance for those
seeking a Catholic
education

**20% of proceeds go to
this fund**

Lee Jenkins

Endowment Fund

To help ensure growth &
sustainability of St.
Philomena School

**10% of the proceeds go
to this area**

Splash 2024

- **The Splash auction in-person event** is a fundraising event that will take place in the parish hall on Saturday, March 16th starting at 6:00 PM. Tickets are \$70.00 per person. There will be appetizers followed by a buffet dinner. There will be a dessert dash where all proceeds will benefit the scholarship funds. Wine, beer, water and pop will be served. We will max out at 160 people. As of today we have 94 people registered.

Paddle Raise (Fund-an-Item)

2024-2025 \$45,000 budgeted

- This year our goal is to raise \$45,000 to purchase Mimio Pro G interactive Whiteboards. It will allow the faculty to enhance their lessons with interactive content that includes video, animations and questions. It drives participation and collaboration in the classroom. This is the next generation of technology!!
- All donations to the Paddle Raise are tax deductible!

Mimio Pro G Interactive Whiteboards

- <https://boxlight.com/products/interactive-displays/mimiopro4#video>

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Scholarships

Marilyn Byers Alumni Scholarship

Thank you to alumni
families - \$1,000

Gloria Strauss Scholarship

Assisting families with
critical financial
difficulties as needed

Robert Ruth Memorial Scholarship

Assisting student athletes
who have a financial need-
\$500 scholarships

ANCHOR FUND

Every family must financially support the St. Philomena School's Anchor Fund, which helps with the current and future viability of the school.

Anchor Fund

2018- \$49,000

2019- \$43,000

2020- \$45,000

2021- \$51,000

2022- \$46,000

2023- \$50,750 (New Flooring, plus Fulcrum Grant)

\$60,000 from the Endowment Fund went to tuition assistance for the 2023-2024 school year. A required Anchor Fund donation is mandatory for the 2024-2025 school year.

Anchor Fund

An annual giving campaign held in October that helps with the current & future viability of the school

Facilities

To help with costs of current facilities needs in the school

50% of proceeds go to this area

Lee Jenkins Endowment Fund

To provide funds for families in need of tuition assistance

25% of proceeds go to this fund *

Operating Budget

To help with the yearly operation of the school

25% of proceeds go to this area

Three Pillars of Support: St. Philomena Parish, St. Philomena School, & Archdiocese of Seattle

**School Anchor
Fund – Oct.**

Benefits St. Philomena School
by supporting the current & future viability
of the school



**Parish
Stewardship -
Weekly**

Benefits St. Philomena Parish
by supporting parish ministries & facilities



**Annual
Catholic
Appeal - May**

Benefits Archdiocese of Seattle by supporting
more than 60 ministries & services through the
Church of Western Washington



Expenses



Expenses

Total Budget for 2024-2025 = \$2,527,708

- Operational fees - \$200,000
- Student supplies- \$ 175,000
- Utilities & Maintenance- \$100,000
- Taxes & Fees- \$53,000
- Salaries and Benefits- \$2,000,000

Expenses—Salaries

- Average teacher salary at St. Philomena School is \$64,613
- Average teacher salary in WA state is \$69,600, average Highline teacher salary is \$85,727 (2/2024 figures)

Expenses—Benefits

- Medical, dental, vision, pension, life insurance, disability insurance
- Benefit package average per employee = \$15,000

Hot Lunch Program Projection

- Food -- \$65,000
- Milk -- \$7,500
- Salaries/Benefits -- \$34,000
(includes salary, FICA, workman's comp)

Revenue - \$91,500 Expenses - \$106,500

Facilities Improvement

- Replace carpeting with flooring \$12,500 from Anchor Fund, \$25,000 from Fulcrum grant
- Math textbooks- replace the entire K-8th grade series estimated bill \$70,000 for a 6 year subscription (\$11,667 a year)
- Facilities improvements – 60 year old building

Kids' Club

Kids' Club Salaries/Benefits - \$48,865

Supplies - \$1,000

Cleaning - \$5,500

Total Expenses - \$49,465

Kids' Club Revenue - \$30,000

Kids' Club is considered day care and can be tax deductible, check with your tax accountant.

Summer Camp

- Over the last two year Summer Camp has lost approximately \$12,000
- 2023 - \$, 5000 2022 - \$7,000
- Leah Stone has redesigned her vision of Summer Camp and presented her new ideas and proposal. Father Woodland has given his approval for Summer Camp for the summer of 2024.

Summer Camp

- Possible new times 7:00 AM to 5:00 PM
- Student ages will be PreK through 5th grade
- Staffing changes
- June 17th through August 9th – 8 weeks
- Leah and I will be meeting over the next few weeks to iron out all the details

2024-2025 School Year



Accreditation Goals

- Continue diversity training
- Continue an intentional focus on the Catholic Social Teachings
- Continual focus on how best to use Assessment data
- Continue to create a strategic plan for the future

Conference Survey

- I will be sending out a conference survey within the next week or so to get your input on conferences

Mental Health Workshop

- Wednesday, April 10th starting at 7:00 PM. This is for all school parents and for middle school students. There will be a focus on mental health awareness including anxiety and suicide. The event will take place in the parish hall.

Strategic Plan

- The School Commission has been working hard on putting the finishing touches on the 2024-2029 Strategic Plan. This will be published and ready to go in the fall of 2024.

60th Birthday

- Celebrating our 60th birthday as part of Spirit Week on May 31st, 2024

PEP Club



PEP Club Open 2023-2024

- Micky Scott is looking for someone to take over the Hospitality position
- At this time it looks like everyone else will be continuing on with their positions
- Parent Information focus for PEP Club meetings – a few questions on the conference surveys

PEP Club Wreaths

- \$9,411 profit for 2023 sales, up from last year
- Since 2012: total profit is \$112,000
- Will continue to do decorated wreaths for the bazaar
- A huge thank you to Michael Gudor and Sophia Casola for their hard work and dedication with the wreath sales

PEP Club Events

- Red Robin Takeover Wed., April 17th
- St. Phil and the Mariner's Game- Sat., May 11th
6:10 PM Tickets will be \$20.00 per person, flyers will go home after Spring Break
- Last PEP Club meeting is Wed., May 22nd
- Used Uniform Night Wed., August 7th
- Family Summer Event is Thursday, August 22nd
5:30 PM- 7:00 PM

Summer 2024

- Summer Reading- K-8th grade
- Summer Camp- June 17th- Aug. 9th – Leah Stone is the summer camp director
- Summer School- June 24th - July 18th
- Art Camp June 17th-July 5th
- Vacation Bible School – July 22nd- July 26th
- Register will begin in May, 2024

2024-2025 School Year

- Mon., Aug. 26th - Meet & Greet 8:00 AM- 11:00 AM
- Tues., Aug. 27th - 1st Day of School
- Fri., Aug. 30th & Mon., Sept. 2nd - No School- Labor Day
- Calendar Highlights for 2024-2025 on school's website
- Please do not schedule vacations during the 1st week of school

Important Dates

- Wed., June 19th, 2024 - New Family Night 6:00 PM – For all new parents. This is a parent only night.

School/Parish Grounds Cleanup

**Parish/school grounds clean-up, Saturday, April 13th
from 9:00 AM- 12:00 noon:**

- Please bring your shovels, weeding tools, brooms and other garden tools to help clean up the parish and school grounds. We will supply water bottles, snacks, gloves and trash bags. This is a great way for all of us to come together and help clean up our parish and school grounds.
- You can earn 1 hour for bringing 4 bags of dirt/bark and/or 1 hour for a flat of flowers (flat equals 12 flowers). We really appreciate the help! Hope to see you all there!!

**Thank you for your
dedication and support of St.
Philomena School!**

