



**Parent Contract Meeting
2021-2022**

Meeting Agenda

- Overall Budget Process
- Enrollment, tuition
- Revenue
- Expenses
- Goals for 2021-2022
- Questions

Thank You School Commission

Father Woodland, Amy Apthorp-
(Secretary), Pam Blood, Kari Steadman-
Chair*, Kyle Welsh- Vice Chair*, Rob
Cecchi, Jennie Fenton*, Jason Prosser,
Nick Schoen, Jaina Caoagden, Joe Morella,
JD McAlpine

* Denotes Budget Committee along with
Kara M.

Enrollment Projections 2021-2022

PreK – 22 (0)

Kindergarten – 28 *(0)

1st Grade – 24 (4)

2nd Grade – 26 (4)

3rd Grade – 28 (2)

4th Grade – 32* (0)

* Waitlist

5th Grade – 26 (4)

6th Grade – 30(0)

7th Grade – 32*(0)

8th Grade – 28(2)

Total - 276

Enrollment Figures

2012-2013- 242 * added PreK program

2013-2014- 260

2014-2015- 275

2015-2016- 281

2016-2017- 273

2017-2018- 280

2018-2019- 289

2019-2020- 290

2020-2021- 268 (Covid)

2021-2022- 276

Archdiocesan enrollment trend over the last 6 years:

-8.0%, St. Philomena: +8%



Covid 19 Implications

- 25% tuition discount is estimated at \$185,000 in loss revenue, approximately 60 families participated. Only 2 schools in Archdiocese offered a discount.
- Between the school and Fulcrum there were 97 families that received some form of tuition assistance
- From Fulcrum the school received \$62,000
- School assistance close to \$200,000

Covid 19 Implications

- Lost revenue from Kids' Club & Summer Camp operating at a \$28,000 loss
- No hot lunch program \$65,000 brought in 2019
- Tighten the budget on spending
- 4 positions were initially furlough, 2 have returned and two will be permanently furloughed in next year's budget
- Enrollment went from 290 at the end of June 2020 to 268 for the 2021 school year
- Budgeted for 275 for the 2021-2022 year

Covid 19 Implications

- Lower parish subsidy because parish finances are much lower, many school families have not been contributing to the parish
- Teaching pods to help those most in need, did not charge families but still had to pay staff
- Anchor Fund was not required in 2020

Covid 19 Implications

- The school received the first PPP loan in April of 2020 which helped with salaries and benefits from April through June 2020
- The school applied and received the 2nd PPP loan in March 2021 and this will help with salaries and benefits for the next several months
- The school received a \$60,000 Fulcrum Covid relief fund which helped with the tuition loss and recently applied for a second one last week

Covid Vaccines

- **Archdiocese of Seattle Statement on COVID-19 Vaccines**

In accordance with the instruction of the Holy See and the United States Conference of Catholic Bishops, the use of all current COVID-19 vaccines during this pandemic is morally acceptable. It is not only important for one's personal health, but it is also our responsibility to care for the common good of the broader community, and getting a vaccine is one way to do so. Whenever you are allowed to get the vaccine, please do so knowing that it is morally acceptable to receive whichever vaccine is being offered.

Rest of the 2021 School Year

- Will stay in current hybrid model until we get any new recommendations from the Archdiocese, Governor and King County Health Department
- M-Th hybrid groups, Asynchronous Fridays
- Will keep you updated through email and newsletter, **looking for information in red writing**

Revenue—Overview



Revenue

- Tuition & Kids' Club = 70% of the budget
- Fundraising/Development = 16%
- Parish Subsidy = 8%
- Activity Fund (hot lunch, milk, band)= 3%
- Fees (Contract, Reg., Misc.) & Account Interest = 3%

100%

Revenue—Tuition



Tuition Rates

First and foremost we are a Catholic School. Our main goal is to teach the students the faith and the teachings of the Catholic Church.

Catholic families need to make a true and concerted effort to attend weekend Mass. In-Parish families must contribute to the best of their means to St. Philomena Parish to receive in-parish Rates, however, a suggested weekly rate is \$25-50

In-Parish Rates

- To receive in-parish tuition, the family must have one parent who is a baptized and practicing Catholic, must be registered at St. Philomena Parish, and must have a **Stewardship Commitment Card** on file in the parish office. A quarterly review will be shared by the parish office to verify contributions.
- A St. Philomena in-parish family is one who is participating in the sacramental life of the parish by regularly attending Mass, supporting parish activities, and financially contributing. A suggested donation for the in-parish tuition rate is a weekly donation of \$25.00 to \$50.00. Your parish ID# must be on your contract to receive the in-parish tuition rate.

In-Parish Tuition Rates

In-Parish Rate for St. Philomena Parish

- \$5,810.00 In-Parish Rate – 1 Student
- \$11,330.00 In-Parish Rate – 2 Students
- \$15,095.00 In-Parish Rate – 3 Students
- \$18,280.00 In-Parish Rate – 4 Students

Non-Parish Rate

The non-parish rate applies to a family that is not a registered member of St. Philomena Parish.

Non-Parish Tuition

\$8,420 per child.

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

The True Cost to Educate

2021-2022 - \$8,420 true cost to educate each child

\$8,420 True cost

- \$5,810 In-parish tuition

\$2,610

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

\$1,050 Fundraising

Actual cost to educate a child in WA state public school is \$14,500 (2020 figure).

Tuition Comparisons

\$4,244 in 2013-2014

\$4,456 in 2014-2015

\$4,634 in 2015-2016

\$4,773 in 2016- 2017

\$4,916 in 2017- 2018

\$5,065 in 2018- 2019

\$5,420 in 2019-2020 (7% increase due the McCleary decision)

\$5,640 in 2020-2021

\$5,810 in 2021-2022

3.0% increase--\$170.00; \$14.16 per month-12 months;
\$17.00 per month-10 months

Tuition Comparison--1 Child--In Parish

| | |
|------------------------------------|-----|
| St. Philomena -- \$5,810 | 275 |
| St. Vincent (Fed. Way) -- \$6,230 | 226 |
| St. Francis (Burien) -- \$6,900 | 456 |
| St. Bernadette (Burien) -- \$6,440 | 97 |
| Holy Family (Auburn) -- \$6,327 | 161 |

The increase for the other Catholic Schools
was approximately 3%

Revenue—Fees



Tuition Contract – Contract Fee

A \$225.00 per family non-refundable contract fee is due with the contract. This secures your child's enrollment for the 2021-2022 school year. If you received the \$25.00 voucher from the Parent Contract Meetings, please attach it to your contract (The voucher is good for \$25.00 per family).

Contracts received after Friday, March 31, 2021 must pay a contract fee of \$250.00. Contract fee is non-refundable and must be paid for contract to be accepted.

Tuition Assistance New Information

- There were some major changes to how we allocate tuition assistance. We have formed a Tuition Assistance Committee that will review, verify and approve all tuition assistance requests.
- Additionally, the Budget Committee and School Commission approved the following changes:
- Non-parish families can only receive tuition assistance up to 50% of their overall tuition, including any Fulcrum grants received.
- **PreK tuition is tax deductible; therefore incoming PreK students are not eligible for tuition assistance.**

Tuition Assistance

- Tuition Assistance Requested -- Please fill out the separate Tuition Assistance Form and hand in form with the contract.
- Assistance is based on family need; families that applied to Fulcrum receive top consideration
- Families that receive assistance still must complete SCRIP & SPLASH commitments

Fulcrum Grants

2021- \$79,000

2020- \$62,000

2019- \$72,000

2018- \$55,000

2017- \$50,400

2016- \$22,000

2015- \$35, 900

2014- \$21,400

2013- \$27,900

2012- \$29,200

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 and other 8th grade expenses is \$ 100.00. This fee needs to be paid by April 29, 2022.
- 6th Grade Camp Fee is \$200.00. This fee needs to be paid by April 1, 2022.

Indices of Vitality

- Archdiocesan diversity rate 41%, St. Philomena- 66%
- Archdiocesan Latino population- 11%, St. Philomena 9%
- Archdiocesan Catholic rate- 76%, St. Philomena- 70%

Diversity Rates

2011-2012- 43%

2012-2013- 51%

2013-2014- 54%

2014-2015- 58%

2015-2016- 59%

2016-2017- 58%

2017-2018- 63%

2018-2019- 64%

2019-2020- 68%

2020-2021- 66%

Revenue – Parish Subsidy



Parish Subsidy

St. Philomena Parish Subsidy is - \$145,000 which is approximately 30% of the overall parish budget; the average parish subsidy for other Catholic schools is 20% of their overall budget

Revenue -- Development



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 \$45,000 of revenue to operating budget

Each family must purchase SCRIP to generate a minimum of \$225.00 in revenue for St. Philomena School. Families not meeting the minimum \$225.00 will be billed the difference between revenue generated and \$325.00 by May 28, 2022.

**175 families X \$225.00 in profit = \$39,375-
lost school families means that current
families need to purchase more Scrip**

SCRIP Rebate

Once you reach \$225.00, continue buying Scrip. Anything you earn beyond the \$225.00 minimum will be split 50/50 between the school and your families' tuition for the following school year.

Splash 2021

SAVE THE DATE

Splash

ONLINE AUCTION

Mark your calendars for the
St Philomena Catholic School annual auction.

MARCH 18 - 20, 2021

More details to follow.

SPLASH Requirements

- Procure an item(s) and/or service(s) at \$250.00 or Buy-out (Cash, Check, Credit Card) at \$200.00 by December 15, 2021.
- Procure an item(s) and/or service(s) at \$300.00 or Buy-out (Cash, Check, Credit Card) at \$250.00 by January 28, 2022
- No procurement items will be accepted after January 28, 2022 and the Buy-out commitment will be \$350.00.

SPLASH Figures

2020- \$73,500
2019- \$70,000
2018- \$65,000 - 1st Family Night
2017- \$60,000
2016 - \$56,000
2015- \$56,000
2014- \$70,000
2013 - \$70,000
2012 - \$70,000
2011 - \$31,000

70% of overall proceeds goes to operating budget.

SPLASH Tuition Assistance

2020 \$21,000
2019- \$20,000
2018- \$20,000
2017- \$17,000
2016- \$16,000
2015- \$16,000
2014 - \$20,000
2013 - \$20,000
2012 - \$20,000
2011 - \$9,000

20% of proceeds from SPLASH goes towards tuition assistance.

SPLASH Long-Term Development

2020 \$10,500

2019- \$10,000

2018- \$10,000

2017- \$9,000

2016- \$8,500

2015- \$8,500

2014 - \$12,000

2013 - \$11,500

2012 - \$11,000

2011 - \$5,000

Proceeds from SPLASH goes towards the Long-Term Development Fund and the Lee Jenkins Endowment Fund

Paddle Raise (Fund-an-Item)

| | |
|-----------------|--|
| 2021- ???????? | K-5 Reading Series |
| 2020- \$30,000 | Soundproof learning area, Chromebooks |
| 2019- \$34,000 | Chromebooks, safety, furniture |
| 2018- \$32,000 | Flooring, lockers, technology |
| 2017- \$30,000 | Playground, technology, flooring, desks |
| 2016- \$29,000 | Stem-Science, Clubs, Tech, Debt |
| 2015- \$18,000 | 3D printer, sound systems |
| 2014 - \$25,000 | i-Pads (40) |
| 2013 - \$22,000 | painting, carpeting, library |
| 2012 - \$20,000 | fence, pre-kindergarten |
| 2011 - \$35,000 | science lab, science kits |

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 2021

- **The Splash Auction** will once again be an online auction. The dates are set for Thursday, March 18th, 2021 through Saturday, March 20th 2021 with item pick up on Sunday, March 21, 2021
- Please register at stphil2021.maxgiving.bid so that you can bid on items and help support the school
- The silent item bidding will start at 9:00 AM on Thursday, March 18th
- As of today we have 80 people registered

Glassybaby 2021



Glassybaby 2021

Let's Celebrate the Future!!

The proceeds from this year's Glassybaby sales will benefit the Lee Jenkins Endowment Fund, securing the future of our school!

Splash Moving Forward

- The School Commission is committed to an online Splash Auction for at least the next three years (2021, 2022 and 2023) and will re-evaluate after that
- The hope is to bring back the Family Night Auction for the summer of 2022

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

| | |
|-------|----------|
| 2012- | \$5,000 |
| 2013- | \$20,000 |
| 2014- | \$22,000 |
| 2015- | \$23,000 |
| 2016- | \$30,500 |
| 2017- | \$33,565 |
| 2018- | \$49,000 |
| 2019- | \$43,000 |
| 2020- | \$45,000 |

\$51,000 from the Endowment Fund went to tuition assistance for the 2020-2021 school year. A required Anchor Fun donation is mandatory for the 2021-2022 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

Scholarship Event
An annual school
fundraiser

**Marilyn Byers
Alumni
Scholarship**

Assisting alumni
families

**40% of proceeds go to
this fund**
\$1,000 scholarship

**Gloria Strauss
Scholarship**

Assisting families with
critical financial
difficulties

**40% of the proceeds go
to this area**

**Robert Ruth
Memorial
Scholarship**

Assisting student athletes
who have a financial need-
2 - \$500 scholarships

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

Scholarships

- Due to the pandemic, the annual scholarship fundraising event has unfortunately had to be canceled. Although we look forward to enjoying this event with you again in the future, this year, we are asking you to support our scholarship funds by donating through our virtual auction. Your donation is tax deductible
- We are hoping to have a scholarship event in 2022 but will include this information as part of the auction

Three Pillars of Support:

St. Philomena Parish, St. Philomena School, & Archdiocese of Seattle

School Anchor
Fund

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



Parish
Stewardship

Benefits St. Philomena Parish
by supporting parish ministries & facilities



Annual
Catholic
Appeal

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



Expenses



Expenses

- Salaries-61%
- Benefits – 10% (71% between the two)
- Operational - 11%
- Utilities & Maintenance - 6%
- Student Supplies - 5%
- Hot lunch/milk - 2%

Expenses—Salaries



Expenses—Salaries

- Average teacher salary at St. Philomena School is \$54,000, 3.0% increase for the 2021-2022 school year, no salary increase for the 2020-2021 year
- Average teacher salary in WA state is \$65,216, average Highline teacher salary is \$81,201
- Principal Salary is 95% of average WA principal salary

Expenses—Benefits

- Medical, dental, vision, pension, life insurance, disability insurance
- Medical = \$130,000 Dental = \$13,000
- Workers Comp = \$ 12,000 Disability = \$3,500
- Long Term/Life Ins. = \$1,500
- Pension = \$65,000
- Benefit package average per employee = \$13,000
- Total cost of salaries and benefits is \$1,439,000

Expenses

- Operational fees - \$180,000
- Student supplies- \$ 90,000
- Utilities & Maintenance- \$80,000
- Taxes & Fees- \$45,000

Additional Programs



Hot Lunch Program Projection

- Food -- \$45,000
- Milk -- \$6,000
- Salaries/Benefits -- \$28,000
(includes salary, FICA, workman's comp)

Revenue - \$71,000 Expenses - \$79,000

Kids' Club /Summer Camp

Kids' Club Salaries/Benefits - \$37,000

Summer Camp - \$22,000

Supplies - \$2,000

Cleaning - \$3,000

Total Expenses - \$65,000

Kids' Club Revenue - \$45,000

Summer Camp - \$25,000

Total Revenue - \$ 70,000

Kids' Club & Summer Camp are considered day care and can be tax deductible, check with your tax accountant

2021-2022 School Year



Staffing 2021-2022

- 2 part-time instructional aides were furloughed in 2020 and those positions were not added into the 2021-2022 school budget
- Everyone else is returning in their current positions
- Looking to add additional Title 1 resource help

21st Century Skills

- Continue to format our faculty meetings with the focus on PLC's – This year we starting working on technology standards and curriculum
- Need to create a Technology Plan to meet our future needs and wants
- For next year we will work on the math curriculum and Writing/ELA

Technology

- Continual improvement of technology use in the school
- Our goal is to be a 1:1 school so that every child has an electronic device while at school

Testing

- NWA Map testing for K-8th grade
 - MAP Data Walls, PLC's, Grace Project- Mrs. Smidt & Miss Salcedo
- Religion ACRE test 5th & 8th Grades
 - 4th year of taking these tests, will have more data to desegregate

Production Area

- During the 2021 summer our goal is to create a production area outside the 5th grade classroom that will include video recording equipment, podcast opportunities and other devices for the students to create high tech projects
- Title IV money, Splash money

Safety Upgrades

- This past year we added alarms on back doors, additional security cameras, additional outside lighting and safety glass.

PEP Club



Thank you to all parents, parishioners and friends of the St. Philomena School wreath sales! Thanks to your support we were finally able to finish our playground and install the rubbing matting for our students. It has transformed the big toy area! Thank you so much!!! Special thanks to Brian and Kari Steadman for the immense amount of work they have done with the wreath sales, it would not have been happened without them!!!

PEP Club Open 2021-2022

- Currently assessing open positions for 2021-2022
- Will re-establish meetings and events is some capacity
- We want to reconnect on community and partnership

PEP Club Wreaths

- \$5,000 profit for 2020 sales
- 700 wreaths were sold
- The profit margin was about \$4,000 lower however the management of wreaths was much easier
- Staying with Carpinito Brothers- garland, centerpieces
- Will do decorated wreaths for bazaar only
- Budgetary implications on PEP Budget

CYO Color RUN- 2021

- Helps out with CYO costs and provides additional playground equipment to students.
- The 2019 Color Run helped with the purchasing the permanent tether ball poles and Toss-up
- 2020 Color Run helped with CYO scholarships

Summer 2021

- Summer Reading- K-8th grade
- Summer Camp- June 16th- Aug. 13th
- Summer School- June 21st - July 15th
- Vacation Bible School – None in Summer of 2021
- Production area

2021-2022 School Year

- Mon., Aug. 30th - Meet & Greet 8:00 AM-11:00 AM
- Tues., Aug. 31st - 1st Day of School
- Fri., Sept. 3rd & Mon., Sept. 6th - No School- Labor Day
- Calendar Highlights for 2021-2022 on school's website

Questions



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

