



St. Philomena
Catholic School



Parent Contract Meeting
2022-2023

Thank You Budget Committee

Kari Steadman, Kyle Welsh, Jennie Fenton, Kara Montplaisir and Dr. M.

The budget has been presented to and approved by the School Commission and the St. Philomena Parish Finance Council.

Enrollment Projections 2022-2023

PreK – 22 (0)

Kindergarten – 28*(0)

1st Grade – 30 (0)

2nd Grade – 27 (3)

3rd Grade – 29 (1)

4th Grade – 30*(0)

* Waitlist

5th Grade – 33*(0)

6th Grade – 30 (0)

7th Grade – 31 (0)

8th Grade – 31(0)

Total - 290

Enrollment Figures

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: -2.0%, St. Philomena: +2%

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 and making financial contributions to the parish.
- 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 status

- If an in-parish tuition family does not make continual financial contributions to St. Philomena Parish between June 1st, 2022 and September 30th, 2022; they will be moved to the out of parish tuition status on November 1st, 2022.

In-Parish Tuition Rates

In-Parish Rate for St. Philomena Parish

- \$6,100.00 In-Parish Rate – 1 Student
- \$11,895.00 In-Parish Rate – 2 Students
- \$16,775.00 In-Parish Rate – 3 Students
- \$22,265.00 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

\$8,840 per child.

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

The True Cost to Educate

2021-2022 - \$8,840 true cost to educate
each child

\$8,840 True cost

- \$6,100 In-parish tuition

\$2,740

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

\$1,180 Fundraising

Tuition Comparisons

\$5,065 in 2018- 2019

\$5,420 in 2019-2020

\$5,640 in 2020-2021

\$5,810 in 2021-2022

\$6,100 in 2022-2023

5.0% increase for th 2022-2023 school year

Tuition Comparison--1 Child--In Parish

St. Philomena -- \$6,100

St. Vincent (Fed. Way) -- \$6,615

St. Francis (Burien) -- \$7,298

St. Bernadette (Burien) -- \$6,230

Holy Family (Auburn) -- \$7,224

In 2021-2022 St. Philomena School had the
4th lowest tuition for all Catholic
elementary schools

Tuition Contract – Contract Fee

A \$250.00 per family non-refundable contract fee is due with the contract. This secures your child's enrollment for the 2022-2023 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 Wednesday, March 30, 2022 must pay a contract fee of \$250.00. Contract fee is non-refundable and must be paid for contract to be accepted.

Tuition Assistance

- 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 must have applied to Fulcrum to receive consideration
- Families that receive assistance still must complete SCRIP & SPLASH commitments

Fulcrum Grants

2022- \$113,000

2021- \$79,000

2020- \$62,000

2019- \$72,000

2018- \$55,000

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 23, 2023.
- 6th Grade Camp Fee is \$200.00. This fee needs to be paid by April 6, 2023.

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

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 \$50,000 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 31, 2023.

190 families X \$225.00 in profit = \$42,750

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 Requirements

- Procure an item(s) and/or service(s) at \$250.00 or Buy-out (Cash, Check, Credit Card) at \$200.00 by December 14, 2022.
- Procure an item(s) and/or service(s) at \$300.00 or Buy-out (Cash, Check, Credit Card) at \$250.00 by January 26, 2023.
- No procurement items will be accepted after January 26, 2023 and the Buy-out commitment will be \$350.00.

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 2022

- **The Splash Auction** will once again be an online auction. The dates are set for Thursday, March 17th, 2021 through Saturday, March 19th 2022 with item pick up on Sunday, March 20, 2022 from 9:00 AM- 2:00 PM
- Please register at stphil2022.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 17th

Paddle Raise (Fund-an-Item)

2022-2023 \$25,000 budgeted

Past Paddle Raises have funded technology, safety including security cameras, new carpeting, middle school lockers, playground improvements, painting of the school, fencing around the school, and the establishment of the PreK room and the science lab.

Scholarships

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graph TD; A[Scholarships] --> B[Marilyn Byers Alumni Scholarship]; A --> C[Gloria Strauss Scholarship]; A --> D[Robert Ruth Memorial Scholarship];
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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-
2 - \$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

2017- \$33,565

2018- \$49,000

2019- \$43,000

2020- \$45,000

2021- \$51,000

\$60,000 from the Endowment Fund went to tuition assistance for the 2021-2022 school year. A required Anchor Fun donation is mandatory for the 2022-2023 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

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—Salaries

- Average teacher salary at St. Philomena School is \$55,000, 4.0 to 5.0% increase for the 2022-2023 school year.
- Average teacher salary in WA state is \$64,899, average Highline teacher salary is \$74,740
- Principal Salary is 95% of average WA principal salary

Expenses—Benefits

- Medical, dental, vision, pension, life insurance, disability insurance
- Medical = \$151,000 Dental = \$13,300
- Workers Comp = \$ 12,000 Disability = \$3,500
- Long Term/Life Ins. = \$1,500
- Pension = \$66,000
- Benefit package average per employee = \$13,000
- Total cost of salaries and benefits is \$1,687,676

Expenses

- Operational fees - \$200,000
- Student supplies- \$ 100,000
- Utilities & Maintenance- \$100,000
- Taxes & Fees- \$55,000

Hot Lunch Program Projection

- Food -- \$47,500
- Milk -- \$5,000
- Salaries/Benefits -- \$30,000
(includes salary, FICA, workman's comp)

Revenue - \$76,500 Expenses - \$82,500

Kids' Club /Summer Camp

Kids' Club Salaries/Benefits - \$34,000

Summer Camp - \$18,500

Supplies - \$3,500

Cleaning - \$5,500

Total Expenses - \$61,500

Kids' Club Revenue - \$35,000

Summer Camp - \$18,000

Total Revenue - \$ 53,000

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

Mrs. Leah Stone taking over as Kids' Club & Summer Camp Director.

2022-2023 School Year



Staffing 2022-2023

- Mrs. Keane is not returning, Miss Salcedo is moving to 1st grade; hire a new 2nd grade teacher
- Adding an instructional aide for 4th/5th grade

Accreditation

- Parent Surveys, Student Surveys
- Updated 5 year Strategic Plan- faculty, PEP Board and School Commission
- Faculty will be collecting data and creating a self-study report based on a variety of standards that address: Catholic Identity, Academic Excellence, Governance/Leadership and Operational Vitality of the school

Production Area

- During the 2022 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. Due to Covid the materials were delayed but we are told they will be here soon.

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- this will be completed by the Fall of 2022.

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

21st Century Skills

- Continue to format our faculty meetings with the focus on PLC's – Diversity education, accreditation
- Need to create a Technology Plan to meet our future needs and wants
- For next year we will need to refocus on our curriculum maps for all subjects

PEP Club



PEP Club Open 2022-2023

- Currently assessing open positions for 2022-2023
- Continue to re-establish community events

PEP Club Wreaths

- \$7,335 profit for 2021 sales
- Since 2012: Revenue is \$275,497; expenses are \$181,951 and total profit is \$93,546
- 1064 items were sold- 669 wreaths, 77 crosses, 220 centerpieces & 98 garlands
- At this time staying with Carpinito Brothers
- Will continue to do decorated wreaths for bazaar only

CYO

- We are hoping to see the re-establishment of CYO sports and activities.
- CYO Commission is set and ready to go

Summer 2022

- Summer Reading- K-8th grade
- Summer Camp- June 13th- Aug. 12th – Leah Stone will be taking over as camp director
- Summer School- June 20th - July 14th
- Vacation Bible School – Decision by the parish will be made soon

2022-2023 School Year

- Mon., Aug. 29th - Meet & Greet 8:00 AM-11:00 AM
- Tues., Aug. 30th - 1st Day of School
- Fri., Sept. 2nd & Mon., Sept. 5th - No School- Labor Day
- Calendar Highlights for 2022-2023 on school's website

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



Updated Covid Information

A student, child, or staff who tests positive for COVID-19 is **required** to isolate, regardless of vaccination status. The individual may return to school after 5 full days of isolation if:

- Their symptoms have improved or they are asymptomatic
- They are without a fever for the past 24 hours without use of fever-reducing medications.

If returning to school after day 5, the individual:

- Is strongly recommended to wear a well-fitted mask or face shield with a drape during days 6-10 of their isolation period
- Test negative with an antigen or at-home test any day after day 5. Testing beyond day 10 is not necessary.

Updated Covid Information

- Any student, child, or staff who reports or exhibits COVID-19-like symptoms is **required** to be immediately isolated from others, sent home, and referred to diagnostic testing as soon as feasible, regardless of vaccination status. While waiting to leave the school, the individual with symptoms is **required** to be isolated in a designated isolation space. They are required to wear a well-fitting face mask, if tolerated and age appropriate. Anyone providing care or evaluation to the isolated individual is **required** to wear a well-fitting face mask.

Updated Covid Information

- Students, children, and staff will have the choice to wear a mask at school. Some may need to wear a mask because they or a member of their household is at high risk for severe COVID-19 disease. **Masks may also be required universally during clusters and/or outbreaks in classrooms or with groups of students due to Covid.**

Updated Covid Information

- Students may also have to wear masks when traveling on a bus for a field trip or on a field trip itself, this depends on the bus company and the field trip venue. This is something we can't control and is up to the individual business, we ask that you respect their guidelines.
- When planning a trip, travelers should refer to CDC travel guidance for information.

Updated Covid Information

Physical distancing should not prevent a school from offering full-time, in-person learning to all students. Schools should try and maximize opportunities to increase physical space between students and children to the degree possible during all scheduled activities and limit interactions in large group settings. They should maximize distance between students and children to the degree possible for the following circumstances:

- When in the cafeteria
- In common areas outside of the classroom.

Updated Covid Information

- Performing Arts High aerosol-producing performers [e.g., singers) should consider wearing appropriate masks while practicing and/or performing.
- Masking should be considered in general music and elementary classrooms when singing is performed. Staff may provide students with a mask designed to fit snugly while allowing for facial movement during singing. Mrs. Smidt will have the students wear masks in music classes up to spring break, then it will become optional in music too.
- All of these go into effect on Monday, March 14th