

Annual State of the Catholic School Report 2017-2018

Rev. John Gwozdz, Pastor

Mrs. Kathleen Welch, Principal

Mr. Ed Mirek, School Board Chair

Mrs. Dianne Rumsey, Finance Committee Chair



Annual State of the Catholic School Report 2017-2018

Document 10 year Enrollment History

Year	Enrollment
2017-18	154
2016-17	160
2015-16	164
2014-15	207
2013-14	211
2012-13	245
2011-12	232
2010-11	279 * St Rose merge
2009-10	248
2008-09	253



Annual State of the Catholic School Report 2017-2018

Initiatives to increase enrollment:

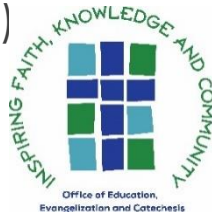
Marketing: Focus is on website and social media; school data shows that is where parents initially hear about the school. Regular exposure at all of the churches-principal and/or students to speak.

Open Houses: Monthly January-May; current families benefit by making referrals

Retention: *Spring Ahead Day* in May for students during the school day and parents in the evening; visit the upcoming class and teacher

Parent Ambassadors: Plan to form a larger group of parents with two goals-to speak with prospective families about their school experience and to 'buddy' with new families to make them feel welcome.

Tuition Assistance: CEO Scholarships (\$46,850), FACS scholarships(\$11,683) Archbishop's Scholarships (\$10,000), financial aid (\$41,852-incl. teacher credits) = \$110,385 42 Families/61 students helped by these means



Annual State of the Catholic School Report 2017-2018

PreK Program

Full day and half day program available

After School Program: 2-5:30 pm, includes snack and activities

Before School Program: available upon request

Summer Camp: 8 weeks; half day or full day option; indoor and outdoor activities; nap time

Special Classes: Art, Music, Physical Education and Spanish classes weekly

Extra-curricular: After-school Soccer Skills Clinic and String instrument instruction offered weekly

Religion: Classes and participation in prayer services and monthly school Mass



Annual State of the Catholic School Report 2017-2018

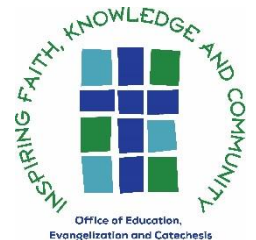
Grades K-8 Program

After School Program: 2-5:30 pm, includes snack and activities

Extra curriculars: National Junior Honor Society (Gr 6-8), Band instrument instruction (Gr 4-8), String instrument instruction (Gr PK4-8), Soccer Skills clinic (Gr PK4-8), Lego Club (Gr K-2), Homework Club (Gr 1-5), Creative Writing Club (Gr 5-8)

Athletics: Cross Country (Gr 3-8), Cheerleading (Gr 4-8), Basketball (Gr 4-8), Soccer (Gr 3-8), Track (Gr 3-8)

Science Fair: annual opportunity for students to enter the CT State Science Fair



Annual State of the Catholic School Report 2017-2018

Special Programming Offered:

Pre-Algebra and Algebra: offered in Grades 7 & 8

Spanish: offered in PreK 4 – Grade 8

Reading Intervention-supported through federal Title funding;
students qualify through testing

Superkids Reading Program: Primary grades K-2

Coding: to be integrated into Grade 1

Peace & Social Justice Class: offered in Grade 8

Daily Mass: attended once per week in Gr. 4 and Gr. 6-8

Investigating the Johns Hopkins Center for Talented Youth

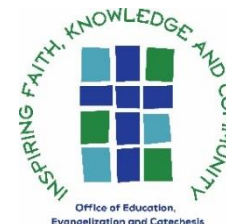


Annual State of the Catholic School Report 2017-2018

Average K – 8 Per Pupil Cost / Tuition last three years

Grade	2014	2015	2016	Current Yr. 2017-18
K-8	\$6,234.56/ \$4,010 or \$4,450	\$6,398.48/ \$3,800 or \$4,250	\$7,748.29/ \$3,900 or \$4,350	\$8,040.76/ \$4,250 or \$4,700

- Affiliated with a Catholic parish or not affiliated with a Catholic parish
- Tuition remains lower than the archdiocesan average \$4,437 (16-17)
- Current difference between per pupil cost and tuition is \$3,790.76



Annual State of the Catholic School Report 2017-2018

Financials

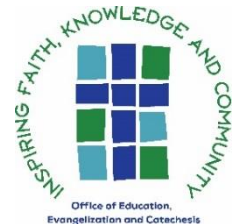
<i>Archdiocese of Hartford Support</i>	<i>Dollar Amount</i>
Archbishop's Annual	\$10,000
CSSP – Catholic School Support	\$48,500 *\$41,728 past support received
Grants (HOPES,etc)	\$5,000



Annual State of the Catholic School Report 2017-2018

Financials

	2015	2016	2017
Parish Subsidy – last three years	\$97,000 (Father's Bike Ride)	\$42,000	\$42,000
Delinquent Tuition	\$33,312	\$28,542	\$5,007
Tuition Collection Rate	96%	96%	97%
Operations Surplus/Deficit	(\$41,562) 6/30/15	(\$45,057) 6/30/16	(\$28,693) 6/30/17



Annual State of the Catholic School Report 2017-2018

Initiatives to Increase Income:

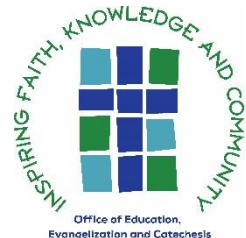
- Develop Parent Ambassador Program
- Increase social media presence
- Continue to grow the Annual Gala & Auction
- Increase support for the Gift Card program from school families and EH parishes
- Establish an annual Alumni All-School Reunion
- Add an Alumni game to the Pep Rally; 10th Pep Rally in 2018



Annual State of the Catholic School Report 2017-2018

Initiatives to Decrease Spending:

- Continue to make facility repairs and updates in a proactive, rather than reactive, manner
- Continue to maintain number of employees at necessary level for the number of students
- Continue to utilize Title funding most effectively
 - New reading interventionist
 - Some PD funding used for tech devices
- Applied for State Security Grant; other grants being investigated
- E-rate application completed; should discount technology needs



Annual State of the Catholic School Report 2017-2018

Projected Capital Needs/Expenses – (Immediate to 3 – 5 Years)

Need?	2017-2022 \$ amt.
Rework fresh air vents	Est. \$4500
Abate and replace floor 6 th HR	Est. \$8500
Lobby lighting	Est \$1000
Expand PreK room	Est. \$12000
Regulate gym heat	Est. \$2300

Major issues noted in Strategic Plan. No timeline is established yet for any of these issues.



Annual State of the Catholic School Report 2017-2018

- **City / Town Demographics (use U.S. Census figures)**

List various Cities/Towns where students reside	Population 2010	Population 2015	Number of Eligible School Age Children
East Hartford	51,252	51,137	6,558
Manchester	58,241	58,187	7,176
Glastonbury	34,427	34,685	5,215
Hartford	124,775	124,795	18,347
South Windsor	25,709	25,806	3,426
Vernon	29,179	29,114	3,030

<https://factfinder.census.gov/faces/nav/jsf/pages/index.xhtml>



Annual State of the Catholic School Report 2017-2018

Parish Statistics

List Parishes of Students enrolled	Baptisms	Funerals	Sunday Collection	Ministry Needs in addition to school
St. Edmund Campion (61)	26 (average)	40 (average)	\$6,340 (average)	
North American Martyrs (14)				
2 parishes (3)				
1 parish (2)				
16 parishes (1)				



Annual State of the Catholic School Report 2017-2018

IOWA scores from Spring 2017:

- 58 students participated in the testing Grades 3-7
- 1/3 of those students scored in the highest quartile (75th percentile and above)
- Another 1/3 scored in the third quartile (50th-75th percentile)
- Last year's 3rd & 5th grades as a group scored more than one grade level higher
- Last year's 7th grade scored 9.3 in English language arts, 6th grade scored 7.7 in ELA and 4th grade scored 5.3 in ELA

COMMENTS/QUESTIONS

