



**St. Philomena  
Catholic School**



**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)

1<sup>st</sup> Grade – 24 (4)

2<sup>nd</sup> Grade – 26 (4)

3<sup>rd</sup> Grade – 28 (2)

4<sup>th</sup> Grade – 32\* (0)

\* Waitlist

5<sup>th</sup> Grade – 26 (4)

6<sup>th</sup> Grade – 30(0)

7<sup>th</sup> Grade – 32\*(0)

8<sup>th</sup> 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 2<sup>nd</sup> 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 - 1<sup>st</sup> 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](http://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 Fund 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

# 21<sup>st</sup> 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-8<sup>th</sup> grade
  - MAP Data Walls, PLC's, Grace Project- Mrs. Smidt & Miss Salcedo
- Religion ACRE test 5<sup>th</sup> & 8<sup>th</sup> 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 5<sup>th</sup> 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 rubber 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-8<sup>th</sup> grade
- Summer Camp- June 16<sup>th</sup>- Aug. 13<sup>th</sup>
- Summer School- June 21<sup>st</sup> - July 15<sup>th</sup>
- Vacation Bible School – None in Summer of 2021
- Production area

# 2021-2022 School Year

- Mon., Aug. 30<sup>th</sup> - Meet & Greet 8:00 AM-11:00 AM
- Tues., Aug. 31<sup>st</sup> - 1<sup>st</sup> Day of School
- Fri., Sept. 3<sup>rd</sup> & Mon., Sept. 6<sup>th</sup> - 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!**

