

## St. Malachy School Commission

2010-11 State of the School

The St. Malachy School Commission (SC) consists of seven volunteer members who currently have students in SMS. The SC, along with the school principal and assistant principal, want to share with you financial information of the school at the half way point in the budget cycle. Presented is a recap of some historical information along with the current status of the school.

School Year	Tuition Increase	Annual Budget	Registration Fee / Family	Technology Fee / Student
2005-06	5%	\$1,885,970	\$200	\$5/K;\$10/1-8
2006-07	3%	\$1,940,015	\$200	\$5K;\$10/1-8
2007-08	3.5%	\$1,950,541	\$225	\$5/K;\$10/1-8
2008-09	2.5%	\$1,990,858	\$225	\$5/K;\$10/1-8
2009-10	2.5%	\$2,015,508	\$225	\$10/K-8
2010-11	2.5%	\$2,065,121	\$225	\$10/K-8

Tuition, net proceeds of reduced tuition assistance (RTA), and scrips income covers 62% of budgeted expenses for the 2010-11 school year. Extended day care, registration fees, bus, and technology fees, along with cafeteria and other miscellaneous income covers another 17% of budgeted income. The remaining 21% of expenses are covered by parish stewardship or approximately **\$1,000** for every student. This does not include non-budgeted expenses covered each year from PTO fund raising and Mardi Gras of approximately \$50,000 and \$70,000 respectively. Mardi Gras fund raising continues to be extremely important in providing for student enrichment items, while keeping tuition increases minimal. Additions using Mardi Gras funds have been air conditioning the school, contributing to purchase a new bus, computer equipment, 30 laptop computer lab, projection system for the old church, security system, playground equipment, replacement of the bleachers in Noll Hall and numerous classroom enhancements.

Expenses budgeted to operate the school for 2010-11 can be categorized as such:

Expense Type	Amount	Percent of Total	Largest Expense Items
Salaries & Benefits	\$ 1,637,924	80%	payroll, taxes, retirement, insurance
Administrative	\$ 58,082	3%	copier, postage, supplies
Utilities	\$ 67,900	3%	electric, gas, water, phone
Property & Facility	\$ 109,913	5%	insurance, capital improvements, cleaning,
Program & Instructional	\$ 191,302	9%	technology, cafeteria, textbooks

The budgeting process for the 2011-12 school year is currently in process. It will be presented to the Finance Committee before going to the Parish Council for their approval in May, and then forwarded to the Archdiocese in June. The budget, compared to the actual results, is reviewed at each school commission meeting. Several factors go into preparing the budget which ultimately determines the tuition. **One of the most important pieces of**

**information needed is a good estimate of the number of students we expect for the next school year.** An enrollment at or near capacity helps keep the annual tuition increases as low as possible. The other significant item is the assessments from the Archdiocese. These figures are usually received from mid-March to mid-April. After we have this information we can then determine the budget and tuition. The school operates on a breakeven plan, not for profit or to accumulate reserves for future potential shortfalls. The SC wants you to know the school continues to do well fiscally. This is made possible by wonderful parents who volunteer their time, talent and treasures, along with a very supportive parish.

**The main purpose of the SC is to advise the principal. Other key duties include administering/planning the Scrip program, Fall Harvest Gathering, Green and White Gala, sponsorship of the Mardi Gras, and the budget.**

Typically each year a parent survey from the Office of Catholic Education is sent to each family. This year the Archdiocese did not provide a survey. However, you can still provide feedback by going to the school website and under Current Families there is a link to a School Commission email address ([schoolcommission@stmalachy.org](mailto:schoolcommission@stmalachy.org)). The SC look has looked at the results of previous surveys, discussed them and those suggestions that benefited the majority of the school as a whole were implemented. Recent examples of changes based on the surveys include:

- air conditioning was added due to parent concerns for the student's learning environment,
- technology has been used to offer other means of payment for tuition and lunches,
- grades for middle school students are accessible on line for parents who indicated a need for more direct communication,
- lunch schedules were redone to help reduce student wait time,
- security of the building has been increased by adding a camera to the locked front door during school hours,
- the school website and communication system were upgraded to provide more effective communication.

We would also like to mention other recent enhancements the administration has made to improve the student's learning experience and safety:

- a Health curriculum has been added,
- PE equipment has been updated,
- an upgrade to the security system has been installed,
- a classroom Clicker response system is being used,
- a full day kindergarten program was implemented in 2009-10,
- the old church was renovated to create two classrooms and a projection system,
- a resource room aide was added,
- computer laptop carts and other technology enhancements were added.

School commission members include:

Dr. Dawn Hostetler, Chairwoman

Mary Arnould

Cathy Myers

Amy Marcou

Shane Harley

Ruth Rodgers

Mike Gossman

Tom Kmetz, Finance Committee school liaison

Members are asked to serve three year terms and can renew for another three year period if desired. There are several committees within the SC that members are asked to chair, such as fundraising, marketing/development, tuition and fees, PTO and athletic. Minutes from SC meetings can be found on the school web site.

Additional support received from other volunteers is essential in order for the many activities to be a success. If you would like to help at any activity, or have any questions about the school, please ask one of the SC members. We would be happy to answer your questions.