

St. Malachy School Commission
2009-10 State of the School

The St. Malachy School Commission (SC) consists of six 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
2004-05	5%	\$1,818,105	\$200	\$5/K;\$10/1-8
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

Tuition, net of reduced tuition assistance (RTA), and scrips income covers 61% of budgeted expenses for the 2009-10 school year. Extended day care, registration fees, bus, and technology fees, along with cafeteria and other miscellaneous income covers another 16% of budgeted income. The remaining 23% of expenses are covered by parish stewardship or approximately **\$1,100** 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, contributing to purchase a new bus, computer equipment, 30 laptop computer lab, old church projection system, and numerous classroom enhancements.

Expenses budgeted to operate the school for 2009-10 can be categorized as such:

Expense Type	Amount	Percent of Total	Explanation
Salaries & Benefits	\$ 1,614,966	80%	payroll, taxes, retirement, insurance
Administrative	\$ 61,432	3%	copier, postage, supplies
Utilities	\$ 70,500	3.5%	electric, gas, water, phone
Property & Facility	\$ 96,746	5%	insurance, capital improvements, cleaning,
Program & Instructional	\$ 171,864	8.5%	technology, cafeteria, textbooks

The budgeting process for the 2010-11 school year begins in January. 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 things 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 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, Green and White Gala, Mardi Gras, and the budget.

One of the most important items the SC does each year is review the annual family questionnaire, which you will be receiving shortly. The surveys are processed by the office of Catholic Education who returns the results to the SC chair. The SC looks at the results, discusses them and those suggestions that benefit the majority of the school as a whole are implemented. Recent examples 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.

Your response to the survey is taken seriously by the SC and we hope that you take a few minutes to complete it.

We would also like to mention recent enhancements to the student's learning experience:

- a full day kindergarten program was implemented,
- 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	Mike Gossman
Amy Marcou	R. J. Van Noy	Ruth Rodgers
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, be a future member, or have any questions about the school, please ask one of the SC members. We would be happy to answer your questions.