

STATE OF THE SCHOOL MEETING



January 22, 2020

MEETING AGENDA

- Prayer & Mission Statement
- Accomplishments
- Finances
- Fundraising
- ITBS Test Scores
- Action Plan Update
- Campus Building Project Update



PRAYER

Our Mission

Within our strong Catholic community, we develop children to their fullest God-given potential – spiritually, intellectually, morally, socially, and physically.



ACCOMPLISHMENTS



- Ten-year Anniversary
- Established National Junior Honor Society
- Near capacity enrollment
- 100% Catholic high school acceptance rate 4 consecutive years; over 50% honors eligible
- Christian service award winner 4 consecutive years?
- Our first 8th grade graduates are now seniors preparing for college

FINANCIAL STATEMENT (JUL – DEC 2019)

OPERATIONAL INCOME

Tuition & Registration Income	\$ 429,690
Fundraising	\$55,343
Annual Appeal	\$6,343
Designated Donations	\$68,518
General Donations	\$3,188
Other Operational Income	\$ 26,470
TOTAL INCOME AS OF DEC. 31, 2018	\$589,552

EXPENSES

Salary & Benefits	\$630,703
Fundraising	\$27,074
Annual Appeal	\$1,286
Facility/Maintenance	\$11,288
STREAM	\$27,231
Depreciation	\$5,293
Other Instructional Expenses	\$34,087
Other Operational & Admin. Expenses	\$63,925
TOTAL EXPENSES AS OF DEC. 31, 2018	\$800,887

Income Over/Under Expenses	\$-211,335
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INCOME OVER/UNDER EXPENSES

On December 31, the books reflect a \$211,335 deficit. This does not mean that we are truly operating in the red. Most of our income comes from tuition, and most tuition income comes from tax credit funds through various STO's. Several large deposits were received from STO's in January, which makes up for the deficit showing in December. It is simply a matter of the timing of funds received, which eventually balances over time.

COST TO EDUCATE VS TUITION

Cost to educate	approx. \$6,950
Current Tuition	\$5,450

Gap = \$1,500/student or \$345,000* total

* Based on current enrollment of 230

FUNDRAISING BUDGET

2019-20 School Year

<u>Event</u>	<u>Budgeted Profit</u>
Evening Under The Stars	\$19,300
Walkathon	\$62,500
Annual Appeal	\$36,000
Shop w/Scrip/e-scrip	\$300
<u>Misc. (Bookfair, Boxtops, Dine Out nights, PIE events, etc.)</u>	<u>\$21,867</u>
TOTAL Needed to balance budget	\$ 161,834

ITBS GRADE EQUIVALENT SCORES SPRING 2019

READING TOTAL	1st	2nd	3rd	4th	5th	6th	7th
Diocese GE	2.0	3.0	4.1	5.4	6.5	7.1	8.7
ACS GE	2.4	3.1	3.7	6.3	6.7	9.5	11.2

ELA TOTAL	1st	2nd	3rd	4th	5th	6th	7th
Diocese GE	1.9	3.0	4.1	5.4	6.5	7.6	9.4
ACS GE	2.3	3.0	4.0	6.2	7.4	10.9	13+

MATH TOTAL	1st	2nd	3rd	4th	5th	6th	7th
Diocese GE	1.9	3.1	3.9	4.8	6.1	6.9	8.6
ACS GE	2.2	3.3	3.8	5.7	7.5	8.6	10.6

ACTION PLAN UPDATE

[\(CLICK HERE FOR FULL PLAN\)](#)

Goals Achieved 2019-2020

- Develop K-8 curriculum maps for Religion/Faith Formation that align classroom instruction with Diocesan Religion Standards and SLEs.
- Hold first staff retreat
- Formal assessment using the NCEA ACRE - Assessment of Catechesis/Religious Education for adults.
- Begin Theology of the Body K-3
- Establish Professional Development Committee
- Develop Professional Development program plan
- STREAM Scope & Sequence and teacher accountability checklist
- Implement 2 Problem-Based Learning projects per grade
- Hardware & Software inventory and Needs Assessment
- Teacher technology survey
- Increase IT Coordinator to full-time

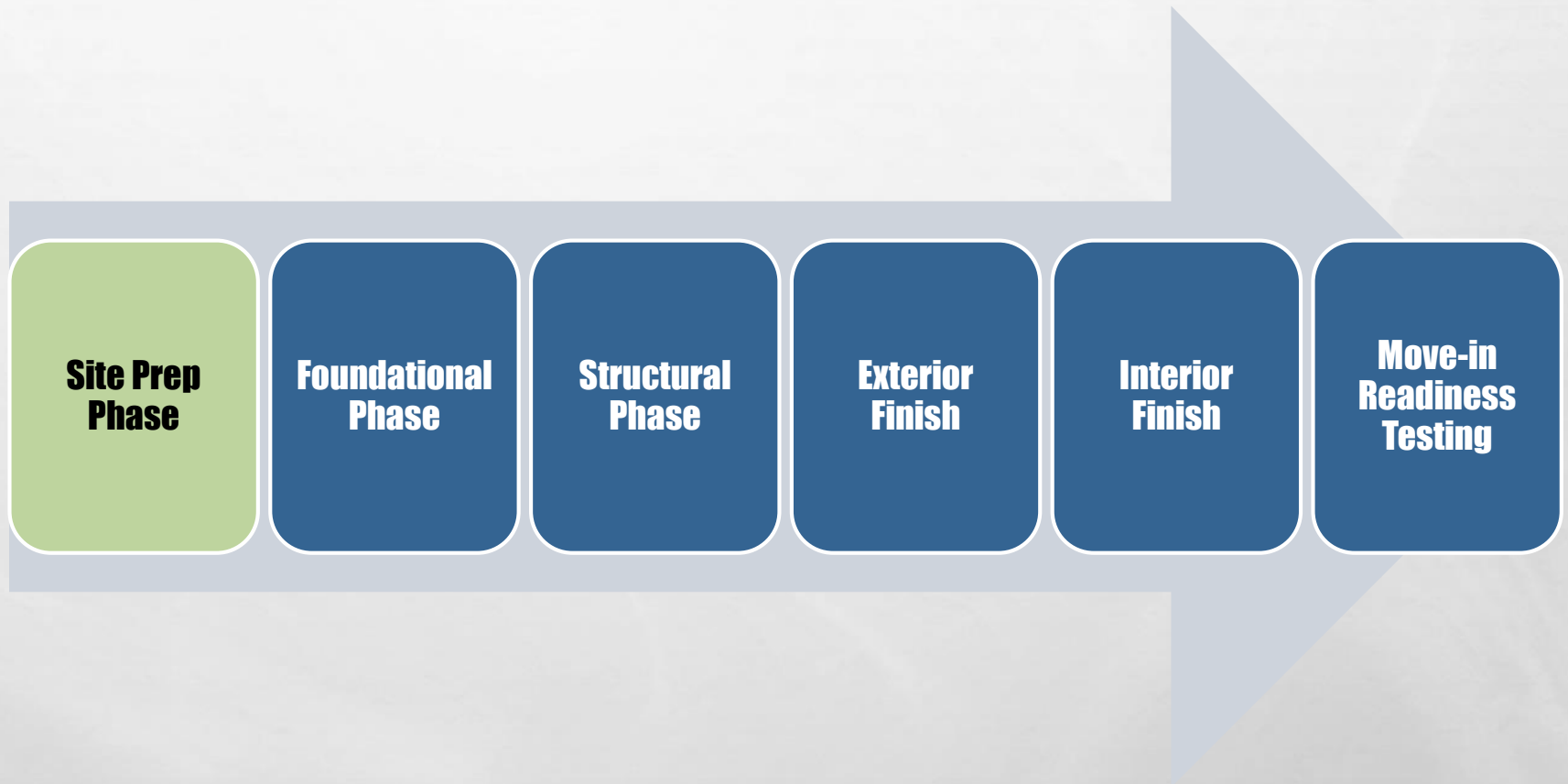
ACTION PLAN UPDATE

Goals In Progress 2019-2020

- Increase the visibility and participation of religious (priests, deacons, sisters, seminarians) in school life.
- Analyze Spring CogAT scores to determine students' academic potential and needs
- Produce and distribute high school technology surveys

ST. GABRIEL CAMPUS UPDATE

SIX GENERAL PROJECT PHASES



CURRENT PHASE = SITE PREP

What to expect in this phase...

- Tree Salvage
- Demolition
- Excavation / Earthwork

Estimated Time to Complete: 4 Months

Updates will come as we move from the Site Prep Phase to the Foundational Phase.

HOWEVER... CAMPUS BUILD IS NOT LINEAR – WE DON'T COMPLETE ONE BUILDING AND MOVE ON TO THE NEXT

The order of the build is fluid and is optimized on **THREE** factors:



At this point in time, we anticipate all new structures to complete in roughly the same time frame.

CAMPUS: FINAL DETAILS

Campus Project Team

Fr. John Slobig

Amy Jo Hutchinson

Sharon Pristash

Lynn Schwartz

Heather Peltier

Deacon Bob

How You Will Hear about Updates

- **Campus website:** www.StGabrielCampus.com
- **Weekly Bulletin**
- **Facebook follow:** www.facebook.com/ACSCaveCreek/
- **Email** will appear from office@acsphx.org
- **Flocknote** will appear from St. Gabriel the Archangel
(mail@flocknote.com)

Your primary contact for questions:
Lynn Schwartz; lschwartz@acsphx.org

FAITH FORMATION UPDATE

- **New Parish Director of Religious Education:**

Patrick Klein

Begins Feb. 1, 2020

- **Parish Lenten Mission**

March 15-17, 2020

With nationally known Catholic speaker and best-selling author Jon Leonetti

- **St. Gabriel Totus Tuus**

June 22-26, 2020

In the K-3 building



**Thank you
for coming!**