

Annual State of the Catholic School Report 2017-2018

Rev. Francis T. Carter, Pastor
Mr. Edward H. Goad, Principal
Mr. Thomas Cama, School Board Chair
Mr. William Mainella, Finance Committee Chair



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Document 10 year Enrollment History

Year	Enrollment
2017-18	140
2016-17	155
2015-16	120
2014-15	127
2013-14	138
2012-13	124
2011-12	122
2010-11	126
2009-10	150
2008-09	150



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List initiatives to increase enrollment: (Marketing efforts, talks at various parish masses, shadow days for students, open houses, tuition assistance, informative school website, regular teacher communication to parents, etc.)

Advertisements in local and shoreline newspapers

Billboard advertisements

Avenue signage, banners on school fence and over school entrance

Periodic student Masses, Sunday 10AM: students participate and greet parishioners after mass

Parish/school collaboration performing Social Service projects (Parish food pantry, clothing drive, First Communion and Confirmation, Annual May Crowning)

9th year of Shadow Day opportunities for prospective students

Website

Regular and open communication between parents/teachers

Alumni talks at weekend masses

Tuition assistance

Open Houses

News coverage in local newspapers



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In addition to the Archdiocesan Curriculum Standards, what opportunities does your **Pre-K** program offer **Pre-K** students and their parents? (Include before/after school program, camps, activities, etc.)

Before Care (7:00AM)

After Care (dismissal to 6:00PM)



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In addition to the Archdiocesan Curriculum Standards, what opportunities does your **K-8 program** offer **K-8** students and their parents? (include before/after school programs, camps, extra-curricular activities, sports, etc.)

Before and After Care programs (extends day from 7:00AM – 6:00PM)

1 : 1 iPad program for ALL students K -8

State of the Art Computer lab for whole group instruction and individual student research

Newly constructed science laboratory

Robust wireless infrastructure

Extracurricular activities:

Student Council

Social Service projects

Multicultural Club

Drama Club

Co-ed Soccer

JJV, JV, and V Boys' Basketball

Softball

Cheerleading

Band

Choir

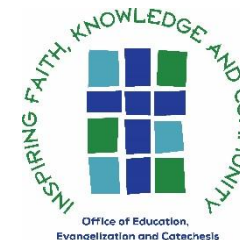
Little Builders Club

Science Club

Co-ed Cross Country

Girls' Basketball

Baseball



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Special Programming Offered: (technology, writing, leveled math/literature, Science i.e. Talcott Mountain, world language, gymnastics, swimming, Rosary Club, etc.)

*World Language (Spanish) – all students grades Pre-K through 8

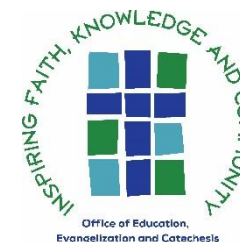
*IXL interactive mathematics database

*Digital Science Online

*Spelling City

*National Honors Society

*Sports Camp



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

Grade	2014	2015	2016	Current Yr. 2017-18
K	\$5000	\$5000	\$5000	\$5000
1	\$5000	\$5000	\$5000	\$5000
2	\$5000	\$5000	\$5000	\$5000
3	\$5000	\$5000	\$5000	\$5000
4	\$5000	\$5000	\$5000	\$5000
5	\$5000	\$5000	\$5000	\$5000
6	\$5000	\$5000	\$5000	\$5000
7	\$5000	\$5000	\$5000	\$5000
8	\$5000	\$5000	\$5000	\$5000



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Financials

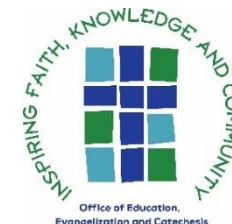
<i>Archdiocese of Hartford Support</i>	<i>Dollar Amount</i>
Archbishop's Annual	\$10,000
CSSP – Catholic School Support	\$10,000
<u>Grants</u>	
HOPES	\$5500
FACS	\$1000
Linahan	\$153,333
Children's Educational Opportunity	\$18,900
Archdiocese Incentive/Plus	
Matching Donation	\$47,000
Other	\$24,350



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Financials

	2015- 2016	2016- 2017	2017- 2018
Parish Subsidy – last three years	12,766	12,000	12,000
Delinquent Tuition	\$19,972	\$35,474	Allowance of \$33,250
Tuition Collection Rate	97%	94.9%	N/A
Operations Surplus/Deficit	Surplus \$6121	Surplus \$61,388	Estimated Surplus \$25,436



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Initiatives to Increase Income: (Home & School fund raising, Golf Tournament, Auction, Major Donors, Alumni collection, Marketing activities, fees, pledges, capital campaigns, assistance from other parishes, etc.)

Capital Campaigns, Etc.

Re-dedication Development
Fund Campaign continues
Motivate major donors
Annual Golf Classic
Annual Wine Tasting
Silent Auction
Annual Sauce Cook-off Championship
Heroes/Hall of Fame Dinner
Enrollment Fee
Home and School Association Fee
Alumni Annual Appeal

Home and School Fundraising

Trunk or Treat
Car Wash
Ice Cream Social
Fall Festival
Christmas Fair
Breakfast With Santa
Festival of Trees
Father/Daughter & Mother/Son Dance
Touch-a-Truck
Ladies Night Out
Rib Rally (Texas Roadhouse)
Dairy Queen Grill and Chill



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Initiatives to Decrease Spending: (delay certain purchases, downsize, control number of fulltime employees, etc.)

- *Modified building maintenance contract from 5 days per week to 3 days per week.
- *Lowered expenditure for office copier by switching from Konica Minolta to Xerox.
- *Special Donations of office supplies including copy paper.
- *Switch to energy saving lower voltage LED light bulbs, which are under warranty for three full years.
- *Transitioning non-essential full time employees to part time.
- *Researching solar panel installation to school roof to self-generate electricity.
- *Modify cable, internet, telephone company to correspond with parish.



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Projected Capital Needs/Expenses – (i.e. boiler \$20,000)

(Immediate to 3 – 5 Years)

Need?	2017-18 \$ amt.	2018-19 \$ amt.	2019-20 \$ amt.	2020-21 \$ amt.	2021-22 \$ amt.
New Boiler					
Resurfacing of Parking Lot					
Renovations to bathrooms					
Removal of vaulted electrical transformers					
Removal of half walls within classrooms					
Installation of A.C. Units					



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- **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
New Haven	862,477	862,224	103,421
East Haven	29,257	29,104	3,083
North Haven	14,407	14,354	1,543
Branford	28,026	28,074	2,832
North Branford	14,407	14,354	1,543
Hamden	60,960	61,523	5,573
Guilford	22,375	22,392	2,875
Clinton	13,260	13,167	1,692
Milford	52,759	53,206	5,855

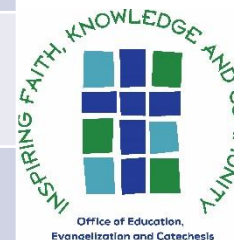
<https://factfinder.census.gov/faces/nav/jsf/pages/index.xhtml>



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Parish Statistics

List Parishes of Students enrolled	Baptisms	Funerals	Sunday Collection	Ministry Needs in addition to school
St. Bernadette (31) St. Vincent de Paul (27) Our Lady of Pompeii (5)	26 (2014) 22 (2014) 43 (2014)	35 (2014) 93 (2014) 86 (2014)		
St. Mary (6) St. Clare (2) St. Ambrose (1)	53 (2014) 8 (2014) 12 (2014)	12 (2014) 28 (2014) 30 (2014)		
St. Francis (2) St. Louis (4) St. Rita (1)	14 (2014) 136 (2014) 70 (2014)	26 (2014) 21 (2014) 52 (2014)		
St. Rose of Lima (2) St. Stephens (1) St. Anthony (2)	53 (2014) 9 (2014) 21 (2014)	6 (2014) 17 (2014) 12 (2014)		
St. Therese (1)	18 (2014)	26 (2014)		



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COMMENTS/QUESTIONS from Audience:
(Perhaps IOWA Scores could be presented here)

