Annual State of the Catholic School Report
2018-2019

Father John Dietrich, Pastor
Mrs. Helen Treacy, Principal
Mrs. Chrystal Collins, School Board Chair

Document 10 year Enrollment History

Enrollment declining last 10 years. 225 students needed to operate effectively. 3 year plan to achieve enrollment goal.

1. Increase focus on Pre-K to K
2. Increased external marketing
3. Focused current student marketing
4. Tuition assistance

Initiatives to increase enrollment at SMS

Shadow Days

OPEN House (CSW) /Welcome Wednesdays in the Spring

New website/Twitter/Instagram/Facebook

Word of Mouth

Billboards in collaboration with St. Joseph School (January)

Letter to CCD families/invite to some of our events

Flyer to Bristol and surrounding areas (in progress)

TUITION ASSISTANCE is KEY! (AAA, AS, Mainstreet , FACS and donations)
### City / Town Demographics (use U.S. Census figures)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Bristol</td>
<td>200</td>
<td>173</td>
<td>9,774</td>
</tr>
<tr>
<td>New Britain</td>
<td>2</td>
<td>7</td>
<td>12,910</td>
</tr>
<tr>
<td>Plainville</td>
<td>11</td>
<td>6</td>
<td>2,798</td>
</tr>
<tr>
<td>Farmington</td>
<td>4</td>
<td>2</td>
<td>4,286</td>
</tr>
<tr>
<td>Plymouth</td>
<td>2</td>
<td>1</td>
<td>1,553</td>
</tr>
<tr>
<td>Southington</td>
<td>1</td>
<td>4</td>
<td>6,787</td>
</tr>
</tbody>
</table>

Areas of focus for the 2018-2019 School Year

ALWAYS HIGH ACADEMICS....ALL the TIME!!

**Prayer** (Prayer Pods, Special Masses in the convent, Confessions-Advent and Lent) Teacher mini-retreats (PLC-Teach, Lead, Serve) ANGELUS

**Community** (Community Christmas, Prayer Pods, Greeters, collaborative events with SJS and SPCHS)

**Service** (Operation Christmas Child, Pink Game, Dress Down Days every other month for causes)

(Already have given over $2,000 out to special causes)

In addition to the Archdiocesan Curriculum Standards, SMS provides opportunities in many different areas of success for the whole child:

- Student Council (picture of Pink Game...raised over $800.00)
- School Store
- Cantors/Altar servers
- Greeters/Mentors/---Student Ambassadors
- Family Fit Days
- Sports...basketball, v-ball clinics
- GAP
Annual State of the Catholic School Report
2018-2019

Special Programming Offered:

Spanish-PreK-8th Grade
Honors Math
Mad Science
Coding (Dot and Dash, Cue)
Robotics (new THIS Spring)

Building the Maker Space in our Library

K – 8 tuition last three years/Cost per pupil at SMS

<table>
<thead>
<tr>
<th>Grade</th>
<th>2015</th>
<th>2016</th>
<th>2017</th>
<th>Current Yr. 2018-19</th>
</tr>
</thead>
<tbody>
<tr>
<td>K-8</td>
<td>$3845/5365 (179)</td>
<td>$3900/5757 (201)</td>
<td>$4100/5320 (184)</td>
<td>$4300/6000 (173)</td>
</tr>
</tbody>
</table>

For the 2019-2020 school year tuition will increase $200 ~ assessment fee will remain the same.
Initiatives to Increase Income

Raffle/Auction
Golf Tournament
Matching Security Grant
WALK-A-THON

Fundraising/FUNraising

Yankee Candle, Holy Pierogis
SCRIP!
Parents Night Out, Movie Nights, Pasta Dinners, Paint Day!
## Financials

<table>
<thead>
<tr>
<th>Archdiocese of Hartford Support</th>
<th>Dollar Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Archdiocesan Grant (CSSP &amp; AAA)</td>
<td>$30,000</td>
</tr>
<tr>
<td>HOPES Grant</td>
<td>$6,000</td>
</tr>
<tr>
<td>Grants (IHM, FACS, Main Street, donations, etc.)</td>
<td>$8260</td>
</tr>
<tr>
<td>Titles Funds</td>
<td>$7000</td>
</tr>
</tbody>
</table>

Initiatives to Decrease Spending

Watch our main expenses ....especially OIL!

Downsize—bring in more volunteers to help with Library and Lunch

We did cut down on instructional equipment!

Seek out Grants/Donors through Little Green Light
Projected Capital Needs/Expenses

Security Upgrades: (needs)

Added security for Main entrance

New gym door entrance

Blinds for front/back of building

Additional cameras

Boilers (2001)

Main School Roof (2005)/New Wing Roof (2007)/Gym Roof (30+)

PLAYGROUND (want!)
Annual State of the Catholic School Report
2018-2019

Average Per Pupil Cost in Archdiocese of Hartford
$7,185

Average Per Pupil Cost in Connecticut
$16,967 (according to the 2017-2018 CT Dept. of Education Net Current Expenditure Per Pupil Report)

Average Per Pupil Cost in our Nation
$11,454 (according to the 2017-2018 NCEA Annual Statistical Report on Schools, Enrollment and Staffing)

Savings to the State for educating children and youth in the Archdiocese of Hartford
$191,319,892 (multiplying our current 2018-19 enrollment (which is 11,276) by $16,967)