

Annual State of the Catholic School Report 2017-2018

Rev. Robert Schlageter, OFM Conv., Pastor

Mrs. Fayne Molloy, Principal

Mrs. Marlene Drzata, School Board Chair

Mrs. Diane Funk, Business Manager



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Document 10 year Enrollment History

| Year | Enrollment |
|---------|------------|
| 2017-18 | 264 |
| 2016-17 | 261 |
| 2015-16 | 275 |
| 2014-15 | 217 |
| 2013-14 | 228 |
| 2012-13 | 233 |
| 2011-12 | 224 |
| 2010-11 | 225 |
| 2009-10 | 240 |
| 2008-09 | 253 |



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Initiatives to Increase Enrollment

A proactive admission process including ongoing shadow days, preschool and K-8 open house dates, and evening of “What to Expect in Middle School” , and individual contacts by our Admissions Director and Super-Recruiter Committee members.

Kindergarten Count Down Program: Days for parents to visit kindergarten “in action”.

Up to date school website, teacher web pages and opportunities for conferences twice a year.

SMART tuition assistance program - \$35,000 given for the current year

Capital improvements: Enhanced security through a new state of the art camera system, office panic buttons, new classroom windows and doors, electronic building entry

Publicized student service projects: Berlin Stuff-a-Cruiser, Berlin Animal Shelter, Berlin Fire, Police, and Ambulance Corps, South Park Inn Shelter, Hurricane Harvey fundraiser

Advertising: Berlin Citizen, yard signs, postcard mailings to multiple zip codes, Facebook page

Hiring of Development Director for Alumni outreach and community involvement

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Pre-K Opportunities

**Participation in all school extra-curricular events and celebrations:
School Masses, daily school-wide morning prayer, Christmas Shopping
Spree, Halloween Boo Bash, school prayer services, school wide
concerts, school wide field day**

Weekly classes in music, art, physical education and library

Activities with older Mass Buddies in reading and arts and crafts

Age appropriate field trips and annual preschool field day and picnic

Extended day - Before Care and After Care

Summer Camp – arts and crafts, games, water play

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Kindergarten – Grade 8 Enrichment Opportunities

Sports: basketball, soccer, cross country, MLK Basketball Tournament

Math Counts, Lego Club, Mock Trial, Recycling Club, Student Council

National Junior Honor Society, Saint Paul School Chapter

Music: Band, Strings, Voice, Piano, and Guitar lessons

Extended Day – Before and After Care programs

Summer Camp – crafts, games, water slide, weekly field trips

MS Coding classes and afterschool coding sessions

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Special Programming

Reading Assessment and Individual Intervention

**Chromebook 1:1 MS Initiative and classroom carts for grades K-5 ,
Universal Wi-Fi**

Coding initiative: MS STEM classes, elementary coding lessons

Middle School Science Fair and Travel Faire

Youth Ministry Program, Student Retreats, Mass on the Mountain

Student Prayer Services and Mass Buddy program

D.A.R.E. Program, N.E.D. anti bullying programs

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

| Grade | 2014 | 2015 | 2016 | Current Yr. 2017-18 |
|----------|----------|----------|----------|------------------------|
| K | \$ 4,250 | \$ 4,350 | \$ 4,450 | \$ 4,525 |
| 1 | \$ 4,250 | \$ 4,350 | \$ 4,450 | \$ 4,525 |
| 2 | \$ 4,250 | \$ 4,350 | \$ 4,450 | \$ 4,525 |
| 3 | \$ 4,250 | \$ 4,350 | \$ 4,450 | \$ 4,525 |
| 4 | \$ 4,250 | \$ 4,350 | \$ 4,450 | \$ 4,525 |
| 5 | \$ 4,250 | \$ 4,350 | \$ 4,450 | \$ 4,525 |
| 6 | \$ 4,350 | \$ 4,450 | \$ 4,550 | \$ 4,625 |
| 7 | \$ 4,350 | \$ 4,450 | \$ 4,550 | \$ 4,625 |
| 8 | \$ 4,350 | \$ 4,450 | \$ 4,550 | \$ 4,625 |



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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 |
| Grants (HOPES, etc) | \$ 7,000 |



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Initiatives to Increase Income

Hiring of a part time Advancement/Development Director (two days a week+)

Annual Golf Tournament, Annual Auction and Wine Tasting

Alumni Outreach: Appeal Mailings, Facebook Page, Spirit Wear

Alumni Basketball, Alumni Newsletter

HSA fundraising: “Fundits” Program, pie sales, Yankee Candle, Christmas Craft Fair, restaurant nights

Athletic Booster Club, MLK Tournament

Giving Tree for Teachers, Tree of Remembrance

Grants: Marjorie Moore Foundation, CT Neighborhood Assistance Grant, School Security Competitive grant

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Major Initiative to Decrease Spending

Completed Eversource Program to reduce lighting cost.

Installation of new LED lighting throughout the building

Increased number of school volunteers for library support and lunchroom assistance in order to maintain current staffing levels.



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Projected Capital Needs/Expenses – (i.e. boiler \$20,000)
(Immediate to 3 – 5 Years)

| Need | 2019-20 \$ amt. | 2020-21 \$ amt. | 2021-22 \$ amt. |
|--|--------------------|--------------------|--------------------|
| Refurbish boys and girls lavatories | \$100,000 | | |
| Replace boilers (projected) with abatement | | | \$150,000 |



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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 |
|---|-----------------|-----------------|--|
| Berlin | 19,866 | 20,560 | 3,605 |
| New Britain | 73,206 | 72,808 | 15,838 |
| Middletown | 47,648 | 46,756 | 8,564 |
| Southington | 43,069 | 43,817 | 7,765 |
| Newington | 30,562 | 30,604 | 4,749 |



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Parish Statistics

| Baptisms 2017 YTD | Funerals 2017 YTD | Sunday Collection 2017 YTD (Nov.) | Ministry Needs Being Met in addition to the school program |
|----------------------|----------------------|--------------------------------------|--|
| 48 | 91 | \$850,000 | Youth Ministry MS and HS |
| | | | Adult Faith Formation |
| | | | |
| | | | |
| | | | |



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Parish Statistics

Parishes of Students Enrolled:

Holy Cross Parish, New Britain

Sacred Heart Parish, New Britain

Annunciation Parish, Newington

Saint Mary- Saint Pius Parish, Middletown

Saint Katharine Drexel Parish, New Britain

Saint Matthew Parish, Forestville

Saint Dominic Parish, Southington

Saint John Parish, Cromwell

Saint Joachim Parish , New Britain

Korean Catholic Church, Wethersfield

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SPRING 2017 - IOWA SCORE REPORT

| Grade Equivalents for Average Standard Scores (i.e., 4.8 = 4 th Grade, eighth month) | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|
| | Grade 3 | Grade 4 | Grade 5 | Grade 6 | Grade 7 |
| Reading | 5.0 | 6.3 | 7.8 | 6.5 | 9.1 |
| Written Expression | 6.6 | 7.6 | 9.1 | 8.0 | 11.0 |
| Conventions of Writing | 5.6 | 7.2 | 9.4 | 8.4 | 10.8 |
| Vocabulary | 4.6 | 6.0 | 7.5 | 7.6 | 9.4 |
| English Language Arts (ELA) TOTAL | 5.5 | 6.8 | 8.5 | 7.5 | 10.2 |
| Word Analysis (Gr. 3) | 5.7 | | | | |
| Listening (Gr. 3) | 4.0 | | | | |
| Mathematics | 4.9 | 6.2 | 7.4 | 6.2 | 9.0 |
| Computation | 4.7 | 6.8 | 7.1 | 6.7 | 8.9 |
| Math TOTAL | 4.8 | 6.3 | 7.4 | 6.4 | 9.0 |
| Core Composite ELA and Math | 5.2 | 6.4 | 7.9 | 6.7 | 9.5 |
| Social Studies | | | 7.9 | 7.9 | 10.1 |
| Science | | | 8.8 | 7.6 | 10.3 |
| Complete Composite | | | 8.0 | 7.1 | 9.8 |