

*St. Anthony of Padua
Catholic School*

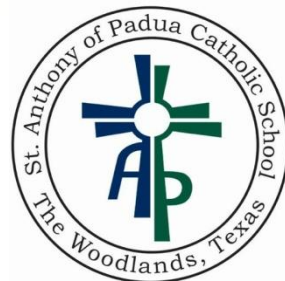
*State of the
School Report
Fall 2011*



Excellence...Strengthened by Faith

New Image...

The parish's recent adoption of a new logo led to the development of a new school logo as well. We have begun phasing in the use of the new logo into all aspects of the school. This will be completed over the next two years. We are excited to have the new logo and image to lead us forward into our next ten years.





Summer Improvements...

Building & Grounds

- Master System for PA, Clocks, & Bells
- Interior Directional Signage
- Library Shelving
- Backstop Netting
- Converted 1st floor teacher lounge into office space for elective teachers
- Redesigned office suite to provide office for Administrative Assistant
- Outdoor US Map
- Playground Repairs & Mulch
- Class of 2011 Bench for Marian Garden

Other

- Revised Arrival & Dismissal Procedures, Traffic Flow Patterns, & Parking Areas
- Carpool Number Key Tags



Enrollment...

- '10-'11 enrollment - 492 students
 - Goal for '11-'12 – 492 students
 - Current enrollment – 492 students; 301 Families
 - Maximum enrollment – 508 students
-

Challenges:

- Continued low enrollment in PreK3; 11 openings
- Additional openings: Kindergarten, 1st Grade, 3rd Grade & 6th Grade
- Waiting Lists at other grade levels
- Siblings on waiting lists



Demographics '10-'11...

Religion

- Catholic 98%
- Other 2%

Zip Codes

- Students came from 21 zip codes
- 77% from The Woodlands zip codes

Gender

- Male 48%
- Girls 52%

Ethnic Diversity

- Caucasian 74%
- Hispanic/Latino 22%
- Other 4%



Staffing...

- Opening '11-'12 school year with staff of 56 full and part-time employees
- Retention Rates - 90% Professionals; 92% Paraprofessionals
- Hired part-time School Counselor
- Hired full-time Assistant for Administration & Advancement
- Combined Years of Experience – 484 Professionals; 211 Paraprofessionals
- 21% with advanced degrees
- Part-time Mass Choir Coordinator to be hired at beginning of the school year
- Part-time Before & After School Program position on hold



Finances...

2010-2011 Financial Report...

The financial report for the previous school year will be published as part of the Annual Report in early fall.

Projections for 2011-2012

| | |
|---------------|-------------|
| Total Revenue | \$3,884,304 |
| Total Expense | \$3,882,162 |
| Net | \$2,142 |

Challenges...

- Enrollment – PreK3
- Increasing Costs – supplies, textbooks, shipping, utilities, etc.
- Effect of current economic situation on tuition grant requests, fundraising, etc.

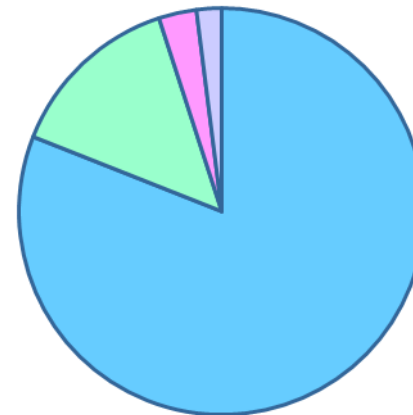
Finances...

Projected Revenue

| | |
|--|-----|
| <input type="checkbox"/> Tuition & Fees | 81% |
| <input type="checkbox"/> Fundraising/Development/Investments | 14% |
| <input type="checkbox"/> Before & After School Program | 3% |
| <input type="checkbox"/> Other | 2% |

Parish Support

Tuition Grants
Subsidy

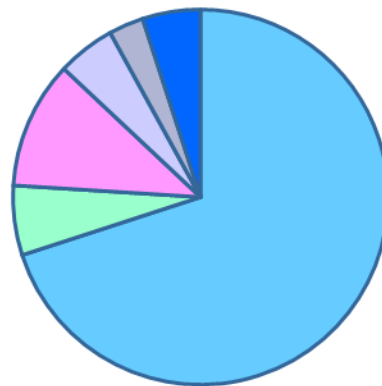


- Tuition & Fees
- Fundraising
- Before & After School Program
- Other

Finances...

Projected Expenses

| | |
|-------------------------------|-----|
| Salary & Benefits | 70% |
| Utilities, Janitorial, Etc. | 6% |
| Curriculum & Instruction | 11% |
| Administrative | 5% |
| Before & After School Program | 3% |
| Other | 5% |



- Salary & Benefits
- Utilities, Etc.
- Curriculum & Instruction
- Administrative
- Before & After School Program
- Other



Finances...

Projections for 2011-2012

| | |
|--|-----------|
| <input type="checkbox"/> Cost Per Pupil | \$7,890 |
| <input type="checkbox"/> Tuition/Fees Per Pupil, K-8 th | \$6,450 |
| <input type="checkbox"/> Difference | (\$1,440) |

How will we make up the difference?

- Annual School Fund
- Auction Gala
- General Donations
- Sound Financial Practices



Strategic Plan...

- Catholic Identity
- Enrollment
- Marketing, Public Relations, and Development
- Educational Programs
- Staffing
- Finances
- Facilities
- Community Relations
- Technology

April 2010



School Improvement Goals 2011-2012...

- ❑ Conduct a study as required in the Lumen Pro Via Archdiocesan School Plan to determine the feasibility of significantly expanding school enrollment
- ❑ Strengthen Catholic Identity by teaching, encouraging, and expecting full participation in the Liturgy through implementation of the New Roman Missal; encourage members of the school community to participate in parish ministries and programs; expand school's stewardship program
- ❑ Communicate the scope and role of the school's restructured Advancement Office
- ❑ Foster relationships with our core and extended communities through the Advancement Office; establish grandparents/grand friends and alumni programs; regularly publicize school accomplishments within the parish community; educate school community to recognize and fulfill their role in building a positive school image
- ❑ Review current fundraising activities in order to develop a fundraising plan that provides for the future needs of the school through cost-effective and proven fundraising activities reaching a broad base of donors
- ❑ Centralize and coordinate the volunteer program through PTO; develop volunteer opportunities for school and non-school volunteers that enhance and enrich programs
- ❑ Take steps to reverse the decline in PreK and Kindergarten enrollment identified by the Education Council's Preschool Committee and School Advisory Committee's Marketing & Development Plan
- ❑ Strengthen curriculum & instruction by adopting a new reading/literature series for 4th-8th, expanding use of current math series into PreK, and implementing revised Archdiocesan curriculum guides; establish a Junior Master Garden© Program



School Improvement Goals 2010-2011...

- ❑ Implement World Language program in PreK-5th preparing students to interact in a culturally diverse global society; conduct an International Day to foster appreciation of cultural diversity
- ❑ Further develop the middle school program through the addition of Latin II, robotics, and second language learner support electives; implement use of an expanded advisory program
- ❑ Revise school's staffing plan meeting Texas Catholic Conference Education Department (TCCED) requirements; Benchmark best practices of other Catholic schools; hire administrative assistant for administration and advancement office; hire counselor as financial resources allow
- ❑ Focus staff training on Love and Logic, gifted and talented education, the New Roman Missal, data driven decision making, and technology
- ❑ Focus parent education programs on student academic and social success such as high school preparation, homework, study skills, reading program, standardized testing, etc.; expand parent resource library
- ❑ Enhance physical plant through the installation of a master public address, clock, and bell system, additional library shelving, and safety netting on the baseball field
- ❑ Work with parish to explore alternatives to alleviate the current space limitations; investigate feasibility of leasing temporary office and/or storage space; strengthen campus safety and security



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Fall 2011