

BSJ Mid Year Progress Report 2017-18 School Year

BSJ Vision

The Board of Specified Jurisdiction has two goals for the 2017-18 school year: increase enrollment and implement a new business model org chart that includes an Executive Director who will handle business, finance, marketing and development while the Principal will handle the spiritual and educational formation of the students.

YTD, our enrollment is ahead of where we were in Feb of last year. We still have some catch up to do, but we are the highest attended parochial school in the area. We also believe we will have an Executive Director hired before the end of the year. The interview process is in full swing and Fr. Carl and the administration are all a big part of the process

Finance

Mid-year financial report: Through December, which represents half of the school's financial year, the school is up approximately \$75,000 for the year. While we have been hurt a bit by lower enrollment compared to prior years, the school has been carefully managing costs and is also being helped by strong earnings on the endowment funds. While it is too early to tell how we will come out for the year, this represents strong performance for the third consecutive year.

Next year's tuition: Because of the strong performance, we've moderated the tuition increase for next year at around 1.5%. In the past, we've normally gone up around 3%. We've also simplified the tuition and fee structure by rolling a lot of the old fees into the tuition number.

Budgeting and Planning: The finance committee will work closely with the school office to develop next year's budget and financial plan. Obviously, higher enrollment is a primary goal, which would help drive continued financial strength.

Scholarship: The finance committee will help lead the scholarship grant process for next year. The school is currently accepting financial aid applications and will act on those applications by May. Important information is included on the web site at: <https://www.stgilesschool.org/tuition-financial-aid/>

Marketing

The goals of the Marketing Committee for the year are to create a marketing plan, develop communications protocols, grow enrollment thru retention and new admissions, and create consistent branding.

The marketing plan is completed and ongoing. An outline of action steps has been created, including project status, deadlines, ownership, priority, and results. New action steps such as defining our current target market and analyzing marketing data will be added.

The communications protocols are in progress. We have collaborated with school office to assist with communication to prospective families; currently collaborating with PTO to outline protocols for communication with new families from their registration day to the first day of school.

Growing enrollment is happening. Strong numbers from January Open House and February applications indicate we are on track for increased enrollment 2018-2019. Will work with school office to solidify reregistration numbers and assist with retention efforts. Committee members are in contact with

prospective families who have showed interest in St. Giles School but have not applied. Continued publicity regarding available spots is in progress.

All marketing materials for open house and recruitment efforts were redone to include a fresh, updated look and consistent messaging for each event. All print information given to prospective families during open houses & tours was improved in regard to visual appeal and clarity.

Technology

Enhance communications (in collaboration with the marketing committee). Good progress: In process of rolling out a new directory, alert and communications app.

Create opportunities for learning through tech via a maker space pilot program. Stalled: Need to identify somebody on school staff to lead this effort.

Map all equipment and plan for upgrades and replacements. Good progress: Working with St. Ben's on implementing a system for enrollment and tracking of all equipment

Evaluate vendor relationships to further refine scope. Good progress: Held discussions with St. Ben's and determined to end relationship with MacHero. Need to meet with web vendor still.

Development

The Development Committee is up against a drop in enrollment which results in less contributions overall to the operating budget of the school.

Lion's Leap goal was to raise \$103K; we raised \$88k

The Black and Gold goal is to raise \$116k. The result is to be determined as Black and Gold is to take place March 10. We did sell out the tuition raffle in record time.

The goal of the Sr. Marie Imelda Wilson Society, donors who make contributions totaling \$1000 or more during the school year is to raise \$58k. The result is that we are currently at \$25k raised with the Spring renewal letters set to go out late March.

Athletics

Academic Eligibility Policy: We have a new policy that helps to create student athletes with a focus on getting school work done first. St. Giles School requires each student-athlete maintain no lower than a C- grade in each academic class each week to be eligible to participate in interscholastic athletics. Spanish class will be included for 7th and 8th-grade students.

New Equipment for Gym: Re-finished gym floor and bought gym pads.

Open Gym night: Several times throughout the year held open gym night where students have been able to play games in the gym

Training seminars: The committee has brought in basketball coaches and volleyball coaches to help create a learning environment so that students are comfortable going out for a sport they may have never played.