



# ST. ELIZABETH ANN SETON SUCCESSES

- 100% of graduating students who applied to Nolan Catholic High School have been accepted
- Continued full implementation of Classical Catholic Curriculum
- Continued program of tailored support for students with learning differences
- Increased extracurricular options: student initiated clubs, Wize Computing, Tennis & Golf, new PSIA competitions
- Added all new lab tables to 5th & 6th grade Science classroom
- Updated all water fountains to include bottle fillers (8 total)
- Added xylophones & metallophones to allow one per student in any given class period
- Replaced 2 and added 3 new interactive classroom projectors
- Sports program expanded to 5th-8th grade
- Dedicated in-school space for extended care
- Tightened security processes instituting quarterly visitor badges



## PRINCIPAL'S LETTER

Dear Parents,

St. Elizabeth Ann Seton Catholic School is blessed to have a tremendous partnership with our parish. I feel it is important to communicate to you exactly how extensive the support from our parish is:

1. Our parish integrated the school into the master plan for the entire parish campus.
2. The administrative office wing and bell tower were completely funded by the parish.
3. The sports complex was completely funded by the parish.
4. School utility costs are shared 50% by the parish.
5. The school has free access to the Parish Hall and church parking areas.
6. Our students attend Mass weekly and receive Reconciliation regularly.
7. Our students are very blessed to have frequent interaction with our parish priests and seminarian.

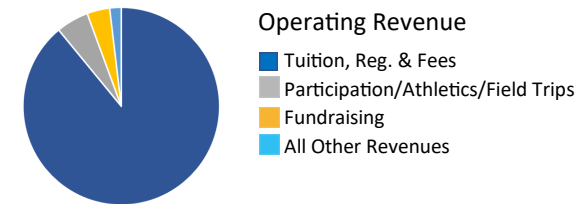
We thank the Parish and the Parish Finance Council for their support of our parish school. St. Elizabeth Ann Seton Catholic Church and School are constant partners in providing your children an excellent classical education in a traditional Catholic environment.

Sam Vanderplas  
Principal

## FINANCIAL OVERVIEW

- We ran a deficit budget in 2019-20 in order to open four new classrooms and expect a break-even budget for 2020-21.
- The actual cost to educate a student is \$7,327.44
- Compensation and benefits account for approximately 65% of our budget.
- Funded tuition assistance accounts for \$104,518. All other assistance is an expense.
- Over half of our students receive tuition assistance, scholarships, or parishioner discounts.

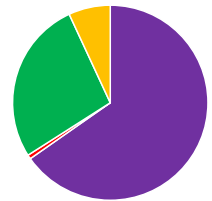
### ST. ELIZABETH ANN SETON CLASSICAL CATHOLIC SCHOOL OPERATING BUDGET SCHOOL YEAR 2019-2020



#### INCOME

Tuition, Registration & Fees	\$4,389,560.00
Participation/Athletics/Field Trips	\$170,000.00
Fundraising	\$184,600.00
All Other Revenues	\$93,450.00
<b>TOTAL INCOME</b>	<b>\$4,837,610.00</b>

- Salaries
- Supplies
- Ins., Maint., Utilities, Misc.
- Tuition Assistance



#### EXPENSES

Salaries	\$3,249,301.00
Supplies	\$33,900.00
Ins., Maint., Utilities, Misc.	\$1,350,855.00
Tuition Assistance	\$343,780.00
<b>TOTAL EXPENSES</b>	<b>\$4,977,836.00</b>

#### Endowment Fund

Long term solution to keep tuition affordable by meeting the increasing day to day operating costs. Current balance - \$731,018.47

#### Tuition Assistance Funds

Kay Burrell	Phil Harris
Pamela Meyer	Bishop's Scholarship
Lillian Galindo	Stephen Breen
	Foundation

#### Development Fundraisers

North Texas Giving Day 2019 Gross Proceeds - \$23,619.61  
Annual Gala 2019 Gross Proceeds - \$102,000.00  
Fun Run Gross Proceeds - \$24,000

Mr. Sam Vanderplas, Principal  
Fr. James Flynn, Pastor

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