

St. Francis DeSales High School Parent Advisory Board
Monday, March 18, 2024; (6:00 pm to 7:30 pm) – Cafeteria

Call to Order	Doug Heil
Opening Prayer	Jim Jones
Approval of February Minutes	Doug Heil & Martha Bogue
Student Council Update	Rebecca Fekru
<ul style="list-style-type: none">● Assembly was successful and informative for Black History Month● Hosted a Red Cross Blood Drive● Men and Women of DeSales event successful (thanks offered to the Mother's Club as well)● World Cultures Week was fun and ended in a beautiful celebration assembly with 16 countries represented	
Department Presentation: Mathematics	Jean Garrick
<ul style="list-style-type: none">● Reviewed current teachers and subjects each teaches in addition to extracurriculars and sports● In addition, shared some outreach experiences within the department● Mentioned that the curriculum has pretty much stayed the same for the past few years● Highlighted that the leveled classes provide the opportunity for students to be challenged and move to level at which they are performing	
Department Presentation: Science	Andrea Navar
<ul style="list-style-type: none">● This year, we have 4 new science teachers● Next year, they will be adding a sports medicine and exercise science program, with athletic training and fitness evaluation and nutrition. These classes will be offered to sophomores through seniors.● They have visited other high schools who do this and have partnered with Mt. Carmel hospital to help design the space and build curriculum. In addition, they will be going to look at Columbus Crew and OSU basketball training facilities to further develop plans.	
Co-Curricular and Faith Life Report (see attached)	Trent Sheumaker
<ul style="list-style-type: none">● Faith Life● Athletic Update● Performing Arts Update	
March Topics	
<ul style="list-style-type: none">● Vote on Tuition rates for 2024-2025 - approved by majority vote● 2024-2025 Preliminary Budget	Phil Kraker/Dan Garrick Phil Kraker/Dan Garrick
Operations Report (see attached)	Phil Kraker
<ul style="list-style-type: none">● Finance Department Report● Development Report● Alumni Report – Alumni of Distinction Evening● Enrollment Report● 2028 Co-curricular Night	
Curriculum Report (see attached)	Jim Jones
<ul style="list-style-type: none">● Curriculum Report● Upcoming Calendar of Events● Update on Sports Medicine and Exercise Science	
Accreditation Report	Rob Dvorak
<ul style="list-style-type: none">● Accreditation Update● College Credit Plus Update	

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Student Services Report (see attached)

Katie Shelton

- Student Services Recap
- Columbus Catholic Schools Night for Juniors at ODU – April 10
- College Success Summit at St. Charles – April 17
- Career Fair at SFD during lunch periods – April 25
- Gearing up for AP exams
- College Rep visits for Juniors

Administrative Report - see attached

Dan Garrick

- Principal's Perspective
- Items of Administrative Emphasis

New Business

- Maria's Message – March 20
- Relic of the True Cross – March 21
- After Prom Support – April 13
- Please recommend New Business ideas to Martha each month

Old Business

PAB Scholarship Results will be announced at the April meeting
Vote on Constitution amendments - approved with a majority vote
Victory Dances - student council in favor; will work on planning for this coming school year
Physical Education - plan to put something in place for this summer

Doug Heil

Doug Heil/Martha Bogue

Dan Garrick

Dan Garrick

Closing Prayer and Adjourn

Dan Garrick

- Next Meeting: Tuesday, April 16 at 6:00 p.m.
- April Topics- AI Parameters and Policy, Changing Landscape of College Admissions
- Department Presentation: Theology, Computer Science

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Athletics Department

- Wrestling state tournament at the beginning of spring break
 - Team finished 3rd in the state
 - Placers:
 - Aidan Rush - 7th place
 - Zack Lopez - 5th place
 - Andrew Barford - 3rd place
 - Lincoln Shulaw - 2nd place
 - Max Shulaw - state champ
- Girls lacrosse had the first spring game this past Friday vs. New Albany.
- All other teams begin their seasons this week. Track and Field has their first contest on 4/3.

Performing Arts Department

Theater

- Continued preparation for *The Music Man* April 26th, 27th, and 28th.

Music

- The marching band has reached just over 50% of their fundraising goal through the Wishbook for their new uniforms. The band and dance team will be hosting a mattress fundraiser on Sunday, April 21 from 10am-4pm in the SFD Gym.
- The choir is preparing for a performance at tomorrow's co-curricular night as well as for a community performance. They will be performing to benefit the Nationwide Children's Heart Hospital on Monday, May 6.
- The spring choir concert is Monday, May 20 at 7pm in the theater and the band concert is Wednesday, May 22 at 7:30pm in the gym.

Campus Ministry Department

- Junior Service retreat March 5,6,7
 - This year we gave back to our communities by serving parishes
 - We also went to different services organizations like usual
- Lent Reconciliation Service March 21
- Stations of the cross March 22
- Sr Guerline is taking a few students to the Salesian Youth Council in April
 - Membership on the Council is open to two members each from the classes of 2025 and 2026, and one member from the class of 2027 (a member from the class of 2028 will be chosen in September 2024). Membership on the council will require:
 - (1) your active participation in occasional planning sessions in March
 - (2) attendance at the annual gathering of the Youth Council, this year taking place April 18-21 in Newton, New Jersey (all expenses, including travel, lodging, and meals, are covered)
 - (3) collaboration on the Report on the State of the Youth to be shared with the Salesian Sisters, and
 - (4) good academic and disciplinary standing in your school."

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- Sr Guerline is also taking a group of students to the Salesian Leadership Retreat in New Jersey of Spring Break
- Brandon Heil, Lucy Wiills, and Brendon Ballard will be on the leadership team
- I am also preparing for the CCL Spring sports Mass on April 7. 500 people are expected.
- We're getting ready for spring Kairos April 16-19, Baccalaureate mass and graduation

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Student Services Recap

1. Grief Group got underway last month. This is co-facilitated by Lauri from OhioHealth. We have 7 student participants.
2. Testing day took place on Feb. 27. Juniors can now access their ACT scores online through MyACT; PreACT score reports will be sent home via sophomore English classes; Current freshmen will be notified if retesting is needed for IOWA. The retest takes place in the fall (November).
3. Counselor-student individual meetings for scheduling are complete. The counselors are now working on inputting course requests into PowerSchool.

Columbus Catholic Schools Night for Juniors at ODU – April 10th at 6:30pm

We are promoting the event via Social Media, DeTales, etc. An email went out to guardian contacts of all juniors today

College Rep visits for Juniors- Dr. Wallace is coordinating these visits. We have already welcomed Toledo, Ohio State, and Capital

On the calendar: Miami University: March 26, Notre Dame: April 23 Virtual evening event, University of Kentucky: May 22

In talks with University of Cincinnati, Ohio University, Kenyon College

Juniors can sign up for these visits in Naviance ~ Reps visits will occur again in the fall for juniors and seniors; Will be discussing opening up visits to sophomores

College Success Summit for the Class of 2024 hosted at St. Charles – April 17: The goal of the event is to help set students up for success as they prepare to embark on their college journey. In the past, this event has featured speakers to address: campus safety, dangers of hazing, getting involved in faith life on campus. More info to come.

Career Fair at SFD during lunch periods – April 25

Gearing up for AP exams – A letter regarding AP exam fees will be sent home this week. Payment due by April 15th. Cost is \$98 per exam. Exam dates are May 6-16th and one exam on May 23rd.

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<u>DATE</u>	<u>EXAM</u>
Monday, May 6	U.S. Government & Politics
	Art History
	Chemistry
Tuesday, May 7	Statistics
Wednesday, May 8	English Literature & Composition
	Computer Science A
Thursday, May 9	Chinese Language & Culture
	Psychology
Friday, May 10	European History
	U.S. History

Monday, May 13	Calculus AB/BC
	Italian Language & Culture
Tuesday, May 14	English Language & Composition
	Physics C: Mechanics
Wednesday, May 15	French Language & Culture
	World History: Modern
	Computer Science Principles
Thursday, May 16	Spanish Language & Culture
	Biology

Thursday, May 23	Physics 1: Algebra-Based
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**ST. FRANCIS DESALES HIGH SCHOOL
PARENT ADVISORY BOARD MEETING
CURRICULUM REPORT
MARCH**

I. Upcoming Dates of Importance

<i>Date</i>	<i>Activity</i>
Tuesday, March 19th	Co-Curricular Night at 7 p.m.
Wednesday, March 20th	Maria's Message
Thursday, March 21st	Lenten Reconciliation Services
Friday, March 22nd	Stations of the Cross at 8 a.m. (Gymnasium)
Tuesday, March 26th	STAMP Testing (World Language Classes)
Wednesday, March 27th	Quarter Three Ends
Thursday, March 28th through Monday, April 1st	Easter Vacation
Tuesday, April 2nd	Faculty Work Day (No Classes)
Wednesday, April 3rd	Quarter Four Begins
Thursday, April 4th	Quarter Three Grade Day
Friday, April 5th	ARK Testing through Theology Classes
Sunday, April 7th	Quarter Three Grades Released
Monday, April 8th	Central Catholic League Spring Mass at 3 p.m. in the SFDHS Gymnasium
Tuesday, April 9th	Academic Council Meeting at 3:15 p.m. in Room 222
Wednesday, April 10th	Faculty Advisory Board Q3 Review Meeting at 7:15 a.m. in the Vision Room
Thursday, April 11th	Saint Matthew Alumni Mass
Friday, April 12th	Monthly Zoom Faculty Business Meeting at 3:15 p.m.
Saturday, April 13th	Columbus Catholic Schools College Night
Sunday, April 14th	Grandparents Day Mass and Social starting at Noon in the Gymnasium
Monday, April 15th	Diocesan Teacher Career Fair – The Ohio State University Newman Center
Tuesday, April 16th through Friday, April 19th	Prom and After-Prom
Wednesday, April 17th	Kairos #3
Thursday, April 18th	April Parent Advisory Board Meeting at 6 p.m. in the Cafeteria

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Saint Francis DeSales H.S. Parents' Advisory Board
Principal's Report March 18, 2024

I. Administrative Report

A. Principal's Perspective

Kudos to the following in our Community:

- * To SFD Senior Brandon Heil for being recognized as Joyce Scholar by Notre University
- * to the SFD Class of 2025 for their efforts with the recent Junior Service Retreat
- * To the SFD community for their support of our second American Red Cross Blood Drive and to Seniors Mimi Tesfay and Lily Hartman for Directing the Drive
- * To SFD students Lucy Wills, Brendan Ballard, Matthew Bogue, Isaac Stewart, Alejandro Garcia, Hillary Letzelter, Laurenda Anrah for representing SFD at the Salesian Leadership Retreat in NY last week and to Sister Guerline for facilitating the opportunity
- * To the SFD Snow and SkiBoard Club for their Donation to the Adaptive Sports Connection
- * To the following Stallion Wrestlers for representing SFD in the recent State Championship Meet: Joel Welsh; Aidan Rush (7th); Zack Lopex (5th); Andrew Barford (3rd); Lincoln Shulaw (2nd) and Max Shulaw (2X State Champion)
- * To Luke Defrancisco who finished 4th in the 200 Meter individual Medley & 9th Place for the 100 Meter Backstroke
- * To SFD Competitive Cheer Team - Game day (5th) and Tradition (State Champions)
- * To the students and faculty of SFD who shared their gifts for the Eighth Annual World Cultures Assembly on March 8th - Thank you to Marie Lessells, Antonella Iacobone, and Darrien Scott for their organization of the event
- * To SFD Alumnae Nora Bank '93 Who was the keynote speaker of the SFD Black History Month Assembly that focused on the Arts
- * To the SFD students and faculty members who attended the 2025 Guadalupe Summit
- * To the SFD Community for their Support of the 2024 Wishbook
- * To the SFD Mothers Club under the Direction of President Jennifer Millenbaugh, Vice President Laura Shady, Secretary Stephanie Tresso-Celebrezze & Faculty Liaison Antonella Iacobone for their efforts on the Men and Women of SFD Mass and Speaker
- * To SFD Men's Lacrosse Coach Matt Triplett for Serving as Guest Speaker at the Men Women of SFD Mass and Speaker on March 2nd
- * To the SFD Students and Faculty who donated over 400 blanket to Project Linus as part of our School Wide Service for Lent

B. Points of Administrative Emphasis

- **Faith Life:** Continued Observance of Liturgical Season of Lent; Launch of Hallow App; ; ARK Administered (Faculty March 27th; Students April 4th); Reconciliation Service (March 21st); Presentation of the Relic of the Holy Cross (March 21); Stations of the Cross (March 22); Catholic Culture Visit (April 11); Grandparents Day Mass (April 12th); Kairos # 3 (April 16-19th)
- **Curriculum/Instruction:** Quarter 3 Ends (March 27); Departmental Instruction PD (English April 24th) : AI Research; Flex Schedule Committee on-going; Sports Medicine and Exercise Science Program Research & Launch for 24-25
- **Student Services-** Senior College Decisions; Junior College Representative Visits; Scheduling Data Inputting (grades 9-11)& Incoming Frosh); ACT Review Course Continues; Columbus Catholic Schools Night at ODU (April 10th); College Success Summit @ Saint Charles Prep (April 17); Career Fair (April 28th)

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- **Facilities: Prioritization of SFD Summer Prep Projects**
- **Strategic Planning and Advancement: SGO Reconciliation; Diocesan Consultation on Submittal for Capital Campaign ; Evening of Distinction Prep (Hall of Fame); Wishbook Reconciliation; All-in for SFD Prep**
- **Student Life: Maria’s Message Presentation (March 20); Rehearsal & Prep for The Music Man ; Spring Sports Launch**
- **Enrollment Focus- Stallion for a Day Visits; Stallion Registration Period: Co-Curricular Night (March 19)**
- **Finance & Operations- 2024-25 Department Budget Conferences & Preliminary Budget Submitted; Three Year Projection Process w/Diocese (March 19)**

II. New Business

- * **Maria’s Message- March 20...Dan Garrick**
- * **Relic of the Cross- March 21....Dan Garrick**
- * **After Prom Support- April 13...Dan Garrick**
- * **Please recommend New Business Items to Martha Bogue Each Month**

III. Old Business

- * **PAB Scholarship Results...Doug Heil**
- * **Vote for Acceptance of PAB Constitution Amendments ...Doug Heil/Martha Bogue**
- * **Victory Dances...Dan Garrick**
- * **Physical Education & Fellow Diocesan Schools...Jim Jones**

IV. Questions/Concerns/Alumni and Current Student News...Board

III. Closing Prayer and Adjourn...Dan Garrick

IV. SFD Academic Department Highlighted for April: Theology & Computer Science

V. April Topics: AI Parameters & Policy

Changing Landscape of College Admissions

Vote on 2024-25 Tuition Proposal

Next Meeting: Tuesday, April 16, 2024 at 6:00 P.M.

Admissions

Revised 3/18/24

1. Co-Curricular Night

Tuesday, Mar 19th 7:00-8:30pm

Featuring a performance by the SFD Choir, a sneak peak at the musical The Music Man, meetings with coaches and a club fair.

2. Weekend of Excellence

Friday, May 17th 6:30pm: Evening of Excellence (Merit Scholarships and Summa Cum Laude)

Saturday, May 18th 6:00pm: Evening of Distinction (Alumni Achievement Awards and Athletic Hall of Fame)

3. Building Summer Camp Schedule

Athletic camps have been scheduled for summer 2024 and posted on the school website. We are currently building a lineup of academic and enrichment camps. Potential camps include Little Stallions Summer Camp, bible, science, robotics and leadership camp....more details to come.

4. 2024-25 Registration

Registration closed Monday, March 10th. State scholarship paperwork has been collected and submissions to the state will begin this week.

Alumni -

Weekend of Excellence

- Saturday, May 18th 6:00pm: Evening of Distinction (Alumni Achievement Awards and Athletic Hall of Fame)
- All award winners and hall of fame inductees have been notified and received invitations to the event.

Class Reunions

- This year we will be celebrating classes that end in 4s and 9s
- Many classes are in the planning stages for their summer reunions
- Class of 2014 held their 10 year reunion last weekend at Pins
- Members of the class of 1974 will join us on June 1st for our commencement ceremony to lead the graduates into Alumni Stadium

All Class Reunion

- Friday, July 12, 2024 at the Abruzzi Club 6-10pm

Career Fair - April 25

- Looking forward to having many of our alumni back in the building for our career fair on 4/25
- We are also extending the invitation to invite parents to participate, as well so if anyone is interested in sharing your career advice and expertise with our students, please let me know

Advancement

2024 Wishbook

Special thanks to LuAnn Pusateri and Sarah Evans for driving record result in WishBook

Year	\$ Raised	# of Donations	# of Donors	Donations Per Donor	AVG Donation	AVG Donor
2024	\$180,822	635	399	1.59	\$285	\$453
2023	\$114,602	545	321	1.70	\$210	\$357
2022	\$146,250	602	384	1.57	\$243	\$381
2021	\$95,817	428	278	1.54	\$224	\$345

2024 All IN FOR SFD

Theme: ALL in for SFD: The DeSales Difference
May 14-16: 48-Hour Giving Rally

Campaign Goal: \$75,000

Fund: Fund for DeSales

By contributing to the Fund for DeSales, you are directly impacting the lives of our students and ensuring that they have access to the resources and opportunities they need to thrive.

Merit and Financial Need Scholarships to deserving students, ensuring that no student is denied a DeSales education due to financial constraints.

Upgrades in Technology, allowing us to stay at the forefront of innovation and provide students with the tools they need to succeed in a digital world.

Academic Programming by investing in curriculum development, instructional materials, and professional development for faculty.

Campus Ministry and Service Opportunities, enabling us to continue fostering a vibrant faith community and empowering students to live out their faith through service to others.

Greatest Priority

Campus Master Plan Feasibility Study – Working on Diocesan Approval

Feasibility Study and Case for support for capital improvements has been submitted to the diocese for review and is going through a revision process for final submission. Advancement has sought advice from multiple sources including Catholic Diocese of Columbus, architects, engineers and campaign consultants in order to put together a list of objectives that will greatly improve the experience of our students and faculty and support our mission.

Legislative Action Network

Catholic Conference's Advocacy Day. It runs from 9:15 am to 4:30 pm on April 9 at the Statehouse.

Can connect you with Alison Metzger if you are interested in participating.

**Diocese of Columbus
St. Francis Desales High School
Budget Year 2024-2025**

Secondary School Budget	2024-2025 Proposed FY Budget	VS LY Budget Delta Good / (Bad)	% VS LY Budget	2023-2024 Fiscal Year Budget	2022-2023 Fiscal Year Actual	Comment
Enrollment	890	(23)	-3%	867	876	
Operating Income						
Student Receipts	\$10,621,100	\$1,587,671	15%	\$9,033,429	\$8,062,578	
Parish Tuition & Guarantees		(\$129,690)		\$129,690	\$124,240	
Other School Income	\$608,418	\$68,319	11%	\$540,099	\$474,850	
Gifts, Donations & Grants		(\$50,000)		\$50,000	\$126,300	
Transfer From Non-Operating Net		(\$450,000)		\$450,000	\$2,592,092	
Total Operating Income	\$11,229,518	\$1,026,300	9%	\$10,203,218	\$11,380,060	
Operating Expenses						
Administrative Salaries	\$320,798	\$26,538	8%	\$294,260	\$211,964	
Office Salaries	\$662,159	\$378,559	57%	\$283,600	\$261,216	Salary moves from NON OPERATING to OPERATING
Lay Teachers	\$4,785,287	\$820,267	17%	\$3,965,020	\$3,405,937	2.5 New positions in teaching added / 3% Pay increase
Other School Salaries	\$954,514	(\$99,412)	-10%	\$1,053,926	\$1,487,459	Outsource nightly cleaning moves to buidling expenses
Total Salaries	\$6,722,758	\$1,125,952	17%	\$5,596,806	\$5,366,576	
Benefits						
Employee Benefits (Lay)	\$2,008,335	\$132,535	7%	\$1,875,800	\$1,819,101	
Total Benefits	\$2,008,335	\$132,535	7%	\$1,875,800	\$1,819,101	
Other School Expenses						
Central Administration Fees	\$37,000	\$8,032	22%	\$28,968	\$23,968	
Office Supply & Expense	\$94,350	(\$19,650)	-21%	\$114,000	\$99,149	
Campus Ministry	\$257,110	(\$9,290)	-4%	\$266,400	\$214,648	
Secular Instruction Supply & Expense	\$12,220	(\$4,316)	-35%	\$16,536	\$14,847	
Administration Expenses	\$97,600	(\$31,827)	-33%	\$129,427	\$177,891	
Special Education					(\$66,586)	
Other Education Programs	\$46,800	\$800	2%	\$46,000	\$36,420	
Guidance Department	(\$4,000)	\$700	-18%	(\$4,700)	(\$2,120)	
Library	\$3,600			\$3,600	\$3,611	
International Program	\$2,000	\$800	40%	\$1,200	\$610	
Department Expenses	\$20,000	(\$96,370)	-482%	\$116,370	\$12,259	
Technology	\$310,305	(\$12,095)	-4%	\$322,400	\$274,768	
OCEA/NCEA	\$3,950	\$950	24%	\$3,000	\$3,311	
Student Life Expenses	\$99,475	\$75	0%	\$99,400	\$92,804	
Marketing	\$40,000	(\$8,500)	-21%	\$48,500	\$39,139	
Community Relations	(\$16,000)	\$2,000	-13%	(\$18,000)	(\$14,479)	
Alumni Relations	\$8,000	(\$4,000)	-50%	\$12,000	\$13,005	
Admissions	\$44,500	(\$5,500)	-12%	\$50,000	\$48,632	
Other School Expenses	\$4,500	(\$20,350)	-452%	\$24,850	\$220,085	
Total Other School Expenses	\$1,061,410	(\$198,541)	-19%	\$1,259,951	\$1,191,962	
Building Related Expenses						
Depreciation	\$589,920	\$43,920	7%	\$546,000	\$578,054	
Utilities	\$269,000			\$269,000	\$239,334	
Maintenance Supply & Expense	\$425,328	\$152,328	36%	\$273,000	\$282,611	Outsourcing Addition for Nightly Cleaning
Insurance Expense	\$42,600	\$8,600	20%	\$34,000	\$33,980	
Interest Paid	\$95,803	(\$6,197)	-6%	\$102,000	\$97,402	
Other building Related Operating Expenses	\$25,000	(\$5,000)	-20%	\$30,000	\$43,617	
Total Building Related Operating Expenses	\$1,447,651	\$193,651	13%	\$1,254,000	\$1,274,998	
Total Operating Expenses	\$11,240,154	\$1,253,597	11%	\$9,986,557	\$9,652,637	
Net Operating Income	(\$10,636)	\$227,297	-2137%	\$216,661	\$1,727,423	
Cash Net Operating Income	\$579,284			\$762,661	\$2,305,477	

Diocese of Columbus
St. Francis Desales High School
Budget Year 2023-2024
Eight Month Period Ending February 29, 2024

Secondary School Budget	2023-2024 Fiscal Year Budget	Delta Good / (Bad)	%	2023-2024 Fiscal Year Actual	Delta Good / (Bad)	%	2022-2023 Fiscal Year Actual	Comment
Enrollment	867	3	0%	870	(17)	-2%	887	
Operating Income								
Student Receipts	\$5,996,328	(\$75,838)	-1%	\$5,920,490	\$336,436	6%	\$5,584,054	
Parish Tuition & Guarantees	\$86,028	\$432	1%	\$86,460	(\$32,340)	-37%	\$118,800	
Other School Income	\$358,448	\$1,618	0%	\$360,066	\$24,549	7%	\$335,517	
Gifts, Donations & Grants								
Transfer From Non-Operating Net								
Total Operating Income	\$6,440,804	(\$73,788)	-1%	\$6,367,016	\$328,645	5%	\$6,038,371	
Operating Expenses								
Administrative Salaries	\$190,065	\$19,065	10%	\$171,000	(\$29,691)	-17%	\$141,309	
Office Salaries	\$188,253	\$7,398	4%	\$180,855	(\$5,321)	-3%	\$175,534	
Lay Teachers	\$2,166,292	\$104,549	5%	\$2,061,743	\$210,200	10%	\$2,271,943	
Other School Salaries	\$1,168,798	\$83,188	7%	\$1,085,610	(\$88,757)	-8%	\$996,853	
Total Salaries	\$3,713,408	\$214,200	6%	\$3,499,208	\$86,431	2%	\$3,585,639	
Benefits								
Employee Benefits (Lay)	\$1,236,753	(\$105)	0%	\$1,236,858	(\$36,420)	-3%	\$1,200,438	
Total Benefits	\$1,236,753	(\$105)	0%	\$1,236,858	(\$36,420)	-3%	\$1,200,438	
Other School Expenses								
Central Administration Fees	\$28,968	\$1,004	3%	\$27,964	(\$3,996)	-14%	\$23,968	
Office Supply & Expense	\$75,672	\$7,614	10%	\$68,058	(\$14,087)	-21%	\$53,971	
Campus Ministry	\$176,834	\$46,904	27%	\$129,930	(\$26,822)	-21%	\$103,108	
Secular Instruction Supply & Expense	\$11,396	(\$2,582)	-23%	\$13,978	(\$2,365)	-17%	\$11,613	
Administration Expenses	\$84,109	\$7,961	9%	\$76,148	\$34,507	45%	\$110,655	
Other Education Programs	\$29,862	\$11,542	39%	\$18,320	\$18,393	100%	\$36,713	
Special Education Program	\$77,730	(\$69,217)	-89%	\$146,947	(\$191,115)	-130%	(\$44,168)	
Guidance Department	\$199	\$610	307%	(\$411)	\$621	-151%	\$210	
Library	\$2,390	\$825	35%	\$1,565	\$982	63%	\$2,547	
International Program	\$797	(\$1,107)	-139%	\$1,904	(\$1,620)	-85%	\$284	
Department Expenses	\$18,320	\$5,956	33%	\$12,364	(\$7,829)	-63%	\$4,535	
Technology	\$214,679	\$70,078	33%	\$144,601	\$3,176	2%	\$147,777	
OCEA/NCEA	\$9,850	\$1,782	18%	\$8,068	(\$257)	-3%	\$7,811	
Student Life Expenses	\$81,447	\$15,488	19%	\$65,959	(\$6,450)	-10%	\$59,509	
Marketing	\$40,871	\$6,634	16%	\$34,237	\$2,746	8%	\$36,983	
Community Relations	(\$11,948)	\$14,810	-124%	(\$26,758)	\$16,212	-61%	(\$10,546)	
Alumni Relations	\$7,966	\$6,401	80%	\$1,565	\$8,375	535%	\$9,940	
Admissions	\$41,628			\$41,628	(\$71)	0%	\$41,557	
Other School Expenses								
Total Other School Expenses	\$890,770	\$124,703	14%	\$766,067	(\$169,600)	-22%	\$596,467	
Building Related Expenses								
Depreciation	\$362,431	(\$4,147)	-1%	\$366,578	(\$3,815)	-1%	\$362,763	
Utilities	\$167,276	\$17,482	10%	\$149,794	(\$13,665)	-9%	\$136,129	
Maintenance Supply & Expense	\$181,216	(\$17,208)	-9%	\$198,424	(\$41,173)	-21%	\$157,251	
Insurance Expense	\$23,683	\$2,243	9%	\$21,440	(\$11,110)	-52%	\$10,330	
Interest Paid	\$67,707	(\$293)	0%	\$68,000			\$68,000	
Other building Related Operating Expenses	\$38,500	\$5,130	13%	\$33,370	(\$7,688)	-23%	\$25,682	
Total Building Related Operating Expenses	\$840,813	\$3,207	0%	\$837,606	(\$77,451)	-9%	\$760,155	
Total Operating Expenses	\$6,681,744	\$342,005	5%	\$6,339,739	(\$197,040)	-3%	\$6,142,699	
Net Operating Income	(\$240,940)	\$268,217	-111%	\$27,277	\$131,605	482%	(\$104,328)	
Net Operating Income with out Depreciation	\$121,491			\$393,855			\$258,435	
Net Non-Operating								
Athletics	(\$55,012)			(\$183,943)			(\$80,520)	
School Fundraising	\$88,350			\$191,766			\$218,198	
Student Activities	(\$96,837)			(\$103,886)			(\$24,603)	
Net Other Income - Non-Operating				\$131,365			\$156,979	
Total Net Non-Operating	(\$63,499)	\$98,801	-156%	\$35,302	(\$234,752)	-665%	\$270,054	
Total Net Income (Operating & Non-Operating)	(\$304,439)	\$367,018	-121%	\$62,579	(\$103,147)	-165%	\$165,726	