

ALL SAINTS CATHOLIC SCHOOL'S FINANCIAL PROFILE

Needs and Opportunities 2016 - 2017 and beyond

TUITION ASSISTANCE

All Saints Tuition Assistance \$100,000+

All Saints parents pay approximately 60% of the total tuition. The additional 40% is raised through donations. All Saints is very grateful to have many donors who provide assistance through named scholarships, grants, Diocesan funds and the State Tax Credit Program. But because the school does not like to turn away a family with need, it is not enough; this year All Saints used over \$100,000 of its own general funds to help cover tuition needs.

ACADEMIC

Technology \$25,000

- 20 Chromebooks for Grade 3; two interactive Smart Boards for classrooms, class set of Ti-Nspire Graphing calculators; class set of Ti30xa calculators; 10 new laptops for aides and for upgrades to the computer lab, 6 IPADS for pre-k

Field Trips (out-of-town) \$8,750

- Marine Science Museum in VA Beach, Jamestown/Yorktown, James River Ecology School on Presquile National Wildlife Refuge; Holocaust Museum, Air and Space Museum, History Museum and the National Shrine in Washington, DC

Music \$7,000

- standing keyboard for use in music instruction, Mass, choir and school performances

LEGO Robotics (2 teams) \$6,000

- kits, league fees, travel and accommodations for state

Environmental Studies \$3,500

- Go Green Initiative, School Garden, Environmental Action Club

EXTRA-CURRICULAR

Sports \$4,500

- league fees, practice equipment, trophies for soccer and basketball

After-School \$2,000

- fees for organized activities (i.e., tennis, Tae Kwando, etc.)

FULL MISSION SUPPORT

Because All Saints keeps its tuition level low, tuition only meets 60% of the operating budget. While a Parish Sharing Subsidy and other fees and grants help cover the "gap," All Saints must raise general support to ensure teachers are paid and the lights are kept on. Some examples of these expenses include:

Transportation \$25,000

- gas, insurance, drivers, maintenance for two routes driven twice daily to provide transportation to/from school for Segura students, plus field trips/sports

Instructional Materials \$35,000 books, copyrights and on-line learning tools such as:

- Discovery Education science & history on-line texts & learning tools for Grades 4-8 - \$5,000
- SuperKids online annual subscription, a reading tool for pre-k through Grade 2 - \$1,000
- IXL online math text and learning tools, including summer practice for Grades 4-8 - \$2,500

Professional Teacher Training \$2,000

- for example: training from VCU to integrate STEM in the classroom

Full-time School Counselor \$10,000

- this much-needed service is currently covered by a part-time School Counselor

CAPITAL IMPROVEMENTS

Playground equipment \$40,000

Upgraded bathrooms \$50,000

DEBT REPAYMENT \$125,000

All Saints was required to take a line of credit with SunTrust when we could not pay the full cost of our medical insurance after the recession and our enrollment dipped to a low of 103. We continue to make monthly repayments. The current balance is approximately \$125,000.

LONG-TERM DREAMS

At 206 students, All Saints is nearly at capacity. An existing carport has been wired for expansion. We dream of a time when we can expand that area into a multi-cultural arts center.

Build-out carport \$850,000 - 1M+

Last year, All Saints launched the Legacy Society. This planned giving program will help ensure the school has the resources it needs for generations to come. To date, we have received one bequest and a handful of commitments. It is a top goal to market and expand this program this year.

Legacy Giving limitless.....