

**TCCES State of the Schools Address**  
**January 2009**  
**Summary**

On Sunday, January 25, 2009 Mr. Michael Sullivan, TCCES President, presented the TCCES State of the Schools Address. The following is a summary of the information he shared with TCCES parents, staff and parishioners.

***TCCES Accomplishments***

In the past year Mr. Sullivan felt there have been major accomplishments for TCCES. They are:

- The continued dedication of the TCCES staff, principals and teachers to the mission of Catholic education. Their dedication is truly a ministry to all.
- Advancement efforts are moving forward in a strong and positive way. We have made large strides in stabilizing third source funding and establishing a systematic recruiting program.
- Volunteers are dedicated to TCCES and our schools. So many of our efforts and projects would not be possible without the tremendous dedication of our wonderful volunteers.
- Continued pride in the TCCES annual report that was recently published. This document is a valuable tool to connect with donors and prospective donors. It provides us with a forum to share our accomplishments, mission and message.

***TCCES: Planning Our Future***

A strategic plan update was released this past week. It reflects the progress that has been made in each of the planning areas over the summer and 1<sup>st</sup> semester of the school year. The TCCES Board will also be publishing a more comprehensive and inclusive update to the plan after the TCCES Market Study is complete this winter. Mr. Sullivan highlighted three areas of TCCES: Planning Our Future and the recent update:

- *Academics:* Curriculum development is being set according to state and national standards. This planning area is being worked on in conjunction with the Green Bay Diocese Department of Education. In the past year, TCCES has completed the math and religion curriculum. The most notable change in these curriculum areas will be in religion curriculum at the high school level due to new guidelines adopted by United States Catholic Council of Bishops. All the religion classes will be reworked starting with next year's freshmen. Science curriculum is the next focus area. It is anticipated that all kindergarten to 12<sup>th</sup> grade curriculum will be complete in the next two years.
- This past May, TCCES began using M.A.P. tests (Measures of Academic Progress) to assess student learning. This is a major shift from the Iowa Test of Basic Skills. The tests are administering three times each year and the results are available very quickly. This has a large impact on how quickly teachers can address students' strengths and struggles.
- TCCES started using online survey tools last year to gather feedback from parents and students about the schools, academics, culture, climate and athletics. The feedback has been used to make changes in many areas that have a direct impact on our students.

- *Catholic Identity*: As directed by TCCES: Planning Our Future, TCCES continues to develop a strong Catholic identity in all our schools. Currently we are in the process of developing a Catholic identity statement. The principals have all increased the visible signs of our Catholic identity at each school.
- *Facilities Study*: The TCCES Board charged the Facilities Committee with investigating and reporting on the physical conditions of five school sites, necessary repairs, enrollment patterns, and finances of the buildings impact on the respective parish. The Facilities Committee presented their findings at the November board meeting. The Board then charged the Executive Committee plus key Facility members with taking this information and determining a 10 years facility plan for TCCES. The goal is to decide what will be the best facility usage for TCCES. Will it be to maintain five sites and do so in a more efficient manner? Consolidate into less than five sites? Or look toward building new facilities?

### ***Financial Health of TCCES***

- TCCES is in better financial shape than in years past. There is an honest possibility that we may balance the budget this year but there are many big challenges ahead of us with the economy. Personnel and labor costs are 80% of our costs.
- The per pupil cost is \$6079 per kindergarten through 12<sup>th</sup> grade TCCES student. 47% of cost is covered by tuition, 35% by parish subsidy and 18% by third source funding. (See chart titled *TCCES Revenue Sources* near the end of this summary.) Obviously when you break it down by school, the elementary schools have the least amount of third source funding and SMC the most due to alumni support and Zephyrfest. (See charts titled *SMC Revenue Sources*, *Seton Revenue Sources* and *Elementary Revenue Sources* at the end of this summary.)

### ***Registration 2009-2010***

- Registration packets for current TCCES families were sent home in early January.
- Priority registration will be given to all registrations received by February 28, 2009. This means that the registration fee will only be \$50 per student or a maximum of \$150 per family, families will be guaranteed the elementary school campus of their choice, and priority will be given to those tuition assistance and scholarship applications received by that date.
- Tuition will increase by approximately 2% depending upon the child's grade level. The finance committee spent a significant amount of time reviewing the tuition rates at many area schools and school systems. As in the past, our tuition rates continue to be among the most affordable in the area.
- Tuition rates for the 2009-2010 school year will be \$2275 for kindergarten to 5<sup>th</sup> grade, \$2975 for 6<sup>th</sup> to 8<sup>th</sup> grades and \$4800 for 9<sup>th</sup> to 12<sup>th</sup> grades.
- Transition Grants and Multi Child Discounts: Due to the success of the program, Transition Grants will be offered again this year. These grants are available to all families who are moving from preschool to kindergarten (\$100 grant), 5<sup>th</sup> to 6<sup>th</sup> grades (\$150 grant) and 8<sup>th</sup> to 9<sup>th</sup> grade (\$200 grant). The Multi Child Discount will begin with the second child from each family. Families will need to fill out the grant application for the Multi Child and Transition Grants. **Everyone that**

**applies for the grants will receive them and no financial information is required for these grant applications.**

- This school year, TCCES offered \$385,000 in tuition assistance and scholarships. For the fourth year in a row, all of this assistance and scholarship money is funded and will not affect the system's bottom line in a negative way.
- Mike Sullivan encourages families to apply for tuition assistance and scholarships. He ensures the confidentiality of the application and is also available to meet privately with families.

***Future of TCCES***

- There are many opportunities and challenges ahead for TCCES. In the future we must continue to grow our endowments, list of donors, retain exceptional faculty, work toward financial stability and maintain and foster our relationships with the parishes and community.
- TCCES schools and administrators are committed to advancing our mission of providing a "quality Catholic education that is focused on faith, academics, service and personal development."



