

**Lourdes Catholic School – Faith Formation Board**  
**Thursday April 6, 2017 – 6:30 PM**  
**Location: Lourdes Catholic School Library**  
**Agenda**

Mike Puthoff, Dave Reilly, Jennifer Alongi, Teresa Heden, Alec Clark, Kris Derscha, Gloria Mesick, Amy Paul, Donica Mokosak, Karen Moldt, Sheryl Lackey, Dave Kaney, Kevin Greenley, Maren Stoflet, Fr Jason Crossen

**1) Called to Order** at 6:31 PM

**2) Opening Prayer** offered by Mike Puthoff

**3) Introduction of Guests –**

Jamie Pratt, Andrea Reilly, Danielle Behnke, Sarah Snyder, Shannon Heck, Cayleah Willits, Debbie Meyer

**4) Approval of Agenda** – with change to have Ms. Alongi report out on general 2017-2018 school year enrollment number status, and to give specific updates to enrollment numbers and staffing during closed session.

Motion offered by Teresa Heden, second by Karen Moldt, approved by board.

**5) Approval of March Minutes** - Motion offered by Teresa Heden, second by Dave Reilly, approved by board.

**6) Open Forum -**

- a. Jamie Pratt – shared her experiences with her internship and shadowing Ms. Alongi as she is working toward her Masters in School Administration/Educational Leadership. Jamie shared she truly enjoyed her experience, and recognized the passion and excellence at LCS. She would be happy to talk with anyone in more detail about her experiences.

**7) Strategic Initiatives Update (Puthoff, Veit, Reilly, Snyder, Willits)**

- a. Mike – A report will be forthcoming in May. Will provide updates to FFB after the scheduled May meeting to wrap up the year and report out on the many efforts and successes.

**8) Father Jason Report**

- a. No update

**9) Special Board Education from Principal – on Teacher Evaluation** – saved for a later date in the interest of time given the full April FFB agenda.

**10) Special Interest Group Reports:**

- a. Boosters/AD Report (Alec Clark) –
  - i. See report
  - ii. Slight deficit from Lourdes Fun Run/5k race, but some money trickling in and will be close to break even. Karen shared that feedback from the Cornbelt running club and others said how much they liked the run/race and plan to participate again next year. Suggestion from Dave Reilly to form a committee to

help vet ideas and decisions for next year's planning. Teresa shared the OLOL Parish Council was also appreciative and in support of the run/race for next year.

- b. Home & School Association (Nicki Johnson)
  - i. See report
  - ii. Dave asked for clarification on Home & School openings. Karen clarified there are openings for committee chairs and Nicki will send out openings for service chairs for other activities soon. Ms. Alongi and Andrea Reilly are considering a partnership with Jefferson Elementary School in terms of providing service to help with needs. Jamie offered to help with additional ideas such as Kings Harvest, Hand in Hand, etc. Andrea suggested a service chair could help with being the central person for considering incoming ideas and then implementation – Karen with pass along to Home & School.
  - iii. Sheryl asked about LCS Spring cleanup, in terms of any potential coordination with OLOL needed. Kris Girskis is the main contact for Spring cleanup and Ms. Alongi will get her in touch with Sheryl to coordinate. Teresa said the online Sign-up Genius is currently being planned for volunteer signup for activities, but the slots are not quite finalized. Sheryl asked what internal (to the building) activities it will include. Ms. Alongi said teachers would rather interior of classrooms be taken care of during the summer outside of school being in session. Teachers shared that windows could use cleaning, along with plenty of other exterior things to do. Could do interior work in the summer with an additional volunteer call-out and effort.
- c. Teacher Representative (Amy Paul and Gloria Mesick)
  - i. See report - Gloria shared highlights of reports from various grades.
- d. Scott County Catholic Schools Advisory Board (Donica Mososak, Jennifer Alongi)
  - i. Haven't met since last FFB. Meeting coming up on Monday, April 10<sup>th</sup>.
- e. Assumption High School (Kristyn Tjaden)
  - i. No report
- f. Grant Writing (John Leinart, Teresa Heden)
  - i. Teresa gave an update that a grant was just submitted for security cameras, and will find out if it is approved at the end of May. (Additional information in Principal's report.)
- g. Parish Council Report (Teresa Heden and Dave Kaney)
  - i. See report
  - ii. Teresa pointed out that VANCO online payment system may be of interest with Home & School. Karen, Donica, Sheryl will continue to pursue potential implementation. As far as service, there are lots of volunteer opportunities at OLOL church as well.
  - iii. Dave - shared good news that the new priest assignments are out. Chris Weber will be joining OLOL as a Parochial Vicar/Associate Priest and will also have a presence in the school.
  - iv. Sheryl - New role of Campus Minister is open, and could combine with part time role of Youth Ministry to help with all around efforts including LCS and OLOL (Sara would like to stay on but as a volunteer.)

- v. Teresa - Parish Council would also like to merge more with sacramental preparation efforts. Gloria shared it was easier in her experience when there was someone in the school to help in sacramental efforts, such as checking on baptism certificates, activity preparations, etc.
  - vi. Dave - OLOL is planning for the Fall Festival. Kris is helping and they could use volunteers (there will be an upcoming Saturday meeting in an evening after mass.) Donut Sunday with LCS has been going well and there has been good LCS involvement. The 2<sup>nd</sup> sessions of OLOL Strategic Planning will be held this Saturday, April 8<sup>th</sup> at 9:00AM to focus on action plans. Participation is encouraged.
  - vii. Sheryl – Have reached 99.8% of the Annual Diocesan Appeal goal!
- h. School Improvement Advisory Committee (Ms. Alongi)
    - i. Meeting coming up May 9<sup>th</sup>. Will look at goals for this year and see how we did.

### **11) Religious Education Reports:**

- a. Emily Andes – Director of Faith Formation
  - i. See report
- b. Sara Scogland – Youth and Young Adult Ministry
  - i. See report

### **12) Board Committee Reports:**

- a. Finance
  - i. Update on LCS budget approval from March OLOL Finance Council meeting. Sheryl shared that the budget was approved after last month’s meeting. There was a change to reduce the budget to include zero growth. Finance Council will review with any revisions as updated school enrollment numbers come in.
- b. Policy & Procedure
  - i. 3<sup>rd</sup> Reading of Policy 414A presented by Maren.
    - 1. Motion offered by Teresa Heden, second by Donica Mokosak, approved by board. Policy approved with no additional changes.
  - ii. 1<sup>st</sup> Readings of Policies 402A, 402B, and 410A presented by Maren.
    - 1. Motion for 1st reading of 402A offered by Teresa Heden, second by Donica Mokosak, approved by board. Policy approved with proposed changes, including prior input from Ms. Alongi and Sheryl Lackey.
    - 2. Motion for 1st reading of 402B offered by Teresa Heden, second by Donica Mokosak, approved by board. Policy approved with proposed changes, including prior input from Ms. Alongi and Sheryl Lackey.
    - 3. Motion for 1st reading of 410A offered by Teresa Heden, second by Dave Reilly, approved by board. Discussion was held regarding clarification of electronic use not being allowed during times when on school duty versus during school hours. Policy approved with proposed changes and additional edit to replace “school hours” with “school instructional time and during other school duties as assigned.”
- c. Public Relations / Marketing
  - i. No report
- d. Executive and President’s Report

- i. See attached report

### **13) Principal Report**

- a. See report
  - i. Gave update on enrollment numbers – had displays on whiteboard and poster to show. Dave asked about verbal “no’s”. Ms. Alongi shared numbers by grade, with ranges of reasons shared by families.
  - ii. School therapist to start next school year, and will not be an additional cost.
  - iii. Parent education event is planned for Tuesday, April 11<sup>th</sup> from 6:30-7:30pm.
  - iv. Ms. Alongi proposed to the FFB the 2017-2018 school year calendar. The only change from Bettendorf Schools’ schedule is to have no school on Easter Monday, giving 1 day less of scheduled school days but still keeps the total of instructional hours above what is required for accreditation. Motion offered by Karen Moldt, second by Teresa Heden, approved by board.
  - v. Graphics were sent for new marketing initiatives. The ideas came from efforts St. Paul’s has been doing. Dave asked about doing the outreach for SJV families as well. Ms. Alongi said the idea is being worked but since SJV has their own preschool this specific effort may seem like pushing to “steal” from the preschool. However, other ideas could be used for SJV in the future.
  - vi. Encouraged attendance for April 12<sup>th</sup> Living Stations of the Cross being put on by the 8<sup>th</sup> grade class.
- b. Class size discussion
  - i. Andrea asked about 5<sup>th</sup> grade at current enrollment of 28 students. Ms. Alongi is recommending two classes given the size.
  - ii. Dave asked about the status of a FFB/Board of Education policy regarding class size guidelines. Maren and Karen shared that the Policy and Procedures Committee has continued efforts to look at various approaches and is leaning toward an approach that includes recommended maximum class size ranges along with factors to consider. Ms. Alongi said that she has been working with Sheryl and Fr. Crossen to look at the budget along with class size numbers. Financial support is a factor, and not just with one particular class. For example, several classes show enrollment numbers that are less than the “break even” of 24 per class.

### **14) Business Manager’s Report**

- a. See attached report
- b. Sheryl said it is early in the month so numbers are not all in yet for March. Close to maxed out on administrative costs for Kindergarten. \$15K remains and Ms. Alongi asked if it could be used for a part-time Kindergarten Aide. Sheryl will talk with Ms. Alongi and they will figure out how to spend through end of June for the remainder.

### **15) Old Business or New Business**

- a. Updates from Nominating Committee
  - i. Teresa and Tyler met, and there has been an adjustment made to the nominating form to show the May 5<sup>th</sup> deadline. They will send it out in school email and place it in the bulletin. Committee has several people brought to mind to approach for potential nominations, and Mike encouraged they continue to be proactive.

- ii. Dave Reilly asked about 501(c) nonprofit organization classification. Sheryl shared that there is one Federal Tax ID for LCS. There is a potential that John Deere could provide matching donation funds if for a school but not for a religious organization - Dave and Karen will be taking a further look at potential.

**16) Adjourn regular session** – Motion to adjourn offered by Teresa Heden, second by Karen Moldt, approved by board at 7:53 PM.

**17) Closed Session held**

- a. Personnel discussion

**18) Re-entered Open Session at 8:40 PM**

- a. FFB supports a recommendation to hire an additional full time teacher for 2017-2018 to replace the open teacher line when Jane Volden retired. Principal would like to hire a teacher with a TAG endorsement. Principal can then shift the teachers around to best serve the students' needs. This hire would allow us to keep a staff of 4 middle school teachers for the 2017-2018 school year. Motion for recommendation offered by Teresa Heden, second by Karen Moldt, approved by board.
- b. FFB supports a recommendation to have 1 Kindergarten classroom for the 2017-2018 school year based on the current enrollment number of 24, and begin a waitlist if enrollment is requested for additional students. If a waitlist would grow to sufficient numbers to support a second Kindergarten classroom, that need would be addressed at that time. Motion for recommendation offered by Teresa Heden, second by Karen Moldt, approved by board.

**19) Adjourned** – Motion to adjourn offered by Teresa Heden, second by Donica Mokosak, approved by board at 8:42 PM.

**20) Future Meetings**

- May 11, 2017
- June 8, 2017



Michael Puthoff &lt;puthoffmichaell@gmail.com&gt;

## Thursday April 6 FFB Meeting - Call for Agenda Items

**Alec Clark** <alec.clark@lourdes.pvt.k12.ia.us>

Mon, Apr 3, 2017 at 8:04 PM

To: Tyler Edwards <edwardstylem@gmail.com>

Cc: Chuck Ripley <cfr0122@reagan.com>, Michael Puthoff <puthoffmichaell@gmail.com>, Amy Paul <amy.paul@lourdes.pvt.k12.ia.us>, Bettendorf Our Lady of Lourdes DRE <bettlourdesdre@diodav.org>, David Kaney <davekaney@gmail.com>, Donica Mocosak Lourdes <dm525@icloud.com>, "Fr. Crossen" <crossenj@diodav.org>, Gloria Mesick <gloria.mesick@lourdes.pvt.k12.ia.us>, Jennifer Alongi <jennifer.alongi@lourdes.pvt.k12.ia.us>, Karen Moldt <pkmoldt@msn.com>, Kevin Greenley <kgreenley@me.com>, Kris Derscha <kderscha@gmail.com>, Kristyn Tjaden <kristyntjaden7@gmail.com>, "Leinart John H. Jr." <leinartjohnh2@johndeere.com>, Maren Stoflet <matrstoflet@gmail.com>, Nicholette Johnson <johnson.nicholette@gmail.com>, Reilly David <davidreilly0125@gmail.com>, Sara Scogland <bettlourdesym@diodav.org>, Sheryl Lackey <bettlourdesbiz@diodav.org>, Teresa Heden <mommaheden@gmail.com>

In this e-mail is the April FFB Boosters Report:

### Race

If there are any questions that are specific to the race that was held on March 25th, please feel free to email me or ask at the meeting. I hope to be at the meeting. I will summarize important items.

- Total Expenses: \$3,617.96
- Total Income: \$3,392.10
- Difference: Loss of \$225.86 this includes the selling of additional bags and shirts
- We had 170 registered runners for the race from varying locations:
  - Iowa City
  - Various cities in Illinois
  - Waterloo
  - Muscatine
- One hiccup included the route being changed by the city, but all runners seemed to enjoy the route.
- Timing company has already stated their desire to work with us again for next years race if the school, church, and board would like another race next year.
  - We would look at using a timing chip system to assist with timing system
- Recommendation to increase registration fee to \$25-30 for 5K and \$15-\$20 for the children's race
  - There would be a discount for those runners at Lourdes, but we would still have to increase fees due to a more sophisticated timing system as well as other costs that may increase next year
- We had many families volunteer in one form or another and everyone's efforts were truly appreciated!
- Suggestion from parents:
  - Change date to April ( highly unadvised by members of Cornbelt Running Club, race assistants, etc.)
  - I am open to any other suggestions as to how we can improve the race and welcome feedback to see if we wish to proceed with a race next year.

### Boys Basketball Banquet

- Banquet was held this past Sunday in the school library. Awards were given to each athlete in attendance. Special awards were also given to students who were voted MVP, Most Improved, as well as Sportsmanship.

### 3 on 3 Tournament

- 3 on 3 Tournament will be on Sunday April 30th in the Lourdes gymnasium from 12:30-3:30. The tournament will be open to 5-8 grade students as well as parish students.

We are still taking names for the Dyersville Trip as well as the Chicago Cubs trip. Both events have been sent out to parents via e-mail and have been placed in the Lourdes bulletin. If there are any questions, please let me know.

**Alec Clark**

[Quoted text hidden]

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Alec Clark  
Lourdes Catholic School  
Athletic Director

**LOURDES HOME AND SCHOOL  
REPORT FOR FAITH FORMATION BOARD  
April 2017**

***Mission Statement: It is the mission of the Home and School Association of Lourdes Catholic School to support the school and all of those within through fundraising, volunteer coordination, and parental and parish involvement.***

**Community Development:**

Upcoming Events:

- Spring Cleanup Day planned for April 22nd
- Trivia night being planned in May
- Teacher Appreciation luncheon on May 5<sup>th</sup>
- Planning 3<sup>rd</sup> Middle School Event – service event

**Administrative/Communication/Staff Support:**

- Planning for Board Elections – the following positions are open
  - President Elect (2 years service) becoming President the following year
  - Volunteer Coordinators (co-chair position) need 2
  - Hospitality Coordinators (co-chair position) need 1
  - New Family Ambassadors need 1
  - Treasurer (1 year service)
  - Treasurer Elect (2 years service) becoming Treasurer the following year
- Service Chair position openings will go out after we have finished with the board elections.

**Fundraising:**

- Scrip Update:
  - Scrip sales were \$20,925.88 and the net profit for February was low, only \$1,175.96
  - YTD Scrip Sales are \$237,889.64 and net profit is \$15,064.23 - SO, we've made our goal of \$15,000. However, please note that includes a favorable adjustment relating to prior years of \$1,820 so our true YTD net profit is \$13,244.23.
  - SCRIP Sales goal is \$500,000 and profit goal is \$15,000.
- Lourdes Starry Night Fundraiser:
  - Numbers are not final yet, but committee chair thinks we raised at least \$60,000.
- Amazon Smiles has been implemented to replace Target's fundraising money. You can go online now and set your designated charity to Lourdes Catholic Church. (proceeds go to the school)

**Volunteering:**

- Always looking for volunteers. Opportunities to volunteer can be found on the school website. [http://www.lourdescatholic.org/Page/Parent\\_Volunteers.aspx?nt=21](http://www.lourdescatholic.org/Page/Parent_Volunteers.aspx?nt=21)
- We're especially looking for volunteer leadership. Board members and Service Chairs are important positions to fill.
- Making plans to implement 10 hours of service recommendation for all families.

**Hospitality:**

- Preparing for upcoming Teacher Appreciation Luncheon.

**Room Parents:**

- No new updates

**Family Ambassadors:**

- No new updates

**Publicity:**

- Continuing FB, newsletter and variety of other communications.



## **OLOL Parish Council Update to LCS FFB/ BOE – April 2017**

### Last Regular Parish Council Meeting: 04 April 2017

- March regular meeting was moved to April due to conflict with Bettendorf reconciliation service on 28 March
- Teresa Heden attended PC meeting and provided great input representing FFB & School
- Personnel Updates
  - o Parochial Vicar has been assigned to our parish. Chris Weber will start his assignment at OLOL on 1 July.
  - o Two full-time postings for OLOL
    - Campus Minister
    - Bookkeeper
- Other Updates
  - o Fall Festival will be held 16 September 2017 – Mark your calendars!
  - o First-grade hosted Donut Sunday went very well – Kids wore uniforms / spiritwear. Thank you to school for supporting this! Intention is to begin holding Donut Sunday in the PAC to offer more space for fellowship. Plan to start in May.
  - o Mom's group meeting in Faith Formation Room Wednesday morning after Mass
  - o Ministry fair being planned for May
- Volunteer Needs
  - o Leader for Altar Server Ministry
  - o Leader for Family Life Commission
  - o Volunteers for Fall Festival

### Constitution Updates:

- Parish Constitution Articles 1, 2, 3, & 6 are ready for review & have been sent to PC members for off-line review. Intention is to vote on constitution at May PC meeting
- Article IV (Finance Council) & Article V (Board of Education) in process. Need to collaborate.

### Parish Strategic Planning:

- Completed Session 1 on 25 March. 41 Parishioners signed the attendance sheet. Father Vrba from St John Vianney also attended
- Strategic Focus Areas / Questions:
  - o How can we increase Participation & Engagement?
    - Facilities (Ensure Facilities accommodate the needs of the parish)
    - Lay Leadership (Attract effective lay leadership & strengthen organization to enable improved participation in parish programs)
    - School (Engage school in parish programs and parish in school programs)
  - o How can we cultivate Discipleship among Parishioners?
    - Stewardship
    - Strengthen faith
    - School (Ensure alignment and effectiveness of school, religious ed, and adult faith formation programs)
  - o How can we enable visible Evangelization?

### Upcoming Meetings / Activities:

- 8 April: Strategic Planning Session #2 (Gathering Space @ 9:00AM)
- 25 April: PC Working Meeting
- 7 May: Appeal for new PC Members
- 23 May: PC Regular Meeting (PAC @ 7:00)

## Parish Council Report

### Exciting things happening:

- Rice Bowls will be collected during Easter masses. Families are to place the rice bowl in the collection baskets.
- Pastoral Victor to be ordained in June and will start at Our Lady of Lourdes in July.
- Upcoming Ministry Fair in May.
- Plans are under way for October Fall Festival.
- 98% of the ADA goal.

### Improvement/Growth Opportunities:

- Need a better process for communication between school and church with regards to Sacramental preparation. Who follows up on Baptismal certificates? Who communicates with parents on workshops, etc.? I did tell Emily Andes that she has our support with the upcoming 1<sup>st</sup> communion masses, should she need any help.
- 2 Job openings for the church office (full time book keeper and full time Campus Minister)
- A 3<sup>rd</sup> VANCO website – Home and School could consider having payments done through VANCO. Positive results from the transition to using VANCO.
- April cleanup day – keep the parish in the loop as to what's going on. Possible bulletin item.

### Volunteer Opportunity:

- Alter Server Ministry leader is needed
- Ministry Fair in May!

## Faith Formation

Emily Andes

4/4/17

- **Children & Youth**

- Current K-8 enrollment for RE program is 114
- On-going training/care/support for all teachers, helpers, leaders, catechists, and volunteers who work with our youth.
- RE Lenten service project...create Easter baskets to donate while practicing our Lenten disciplines of Prayer, Fasting, and Giving to distribute via the Bettendorf Food Pantry.
- Sacramental prep
  - First Reconciliation was a wonderful experience for all our 2<sup>nd</sup> graders.
  - Planning and prep for First Communion Workshop (4/26) and First Communion Masses.
  - In the future, we need improved communication between the church and school on events like this, especially regarding documentation of Baptisms and who is planning to receive the sacraments.
- Living Stations of the Cross event to be performed by 8<sup>th</sup> graders from RE and LCS on Wednesday 4/12 from 6-6:30 pm. This event is open to all and is an exciting collaboration between church and school.
- Beginning to promote VBS which is set for June 26-30th.
- **Youth Ministry**
  - See Sara Scogland's YM Report

- **Adult Faith Formation**

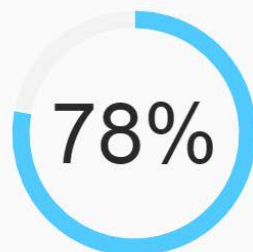
- FORMED.org promotion parish wide
  - Small group scripture study with Deacon John Weber meeting Saturdays from 9:15-10:30 am.
  - Family Small Groups using FORMED.org materials, as well as the Resisting Happiness book that was given out at Christmas time.
  - Continuing to receive lots of positive feedback from individuals as well as various Bible Study groups in the community who are using the FORMED materials.
  - Sending links to pertinent FORMED content to various groups including those receiving sacraments (i.e. Reconciliation), parents, catechists, and staff.
  - **Please see the graphs at the end of my report to see how our usage of FORMED compares to other parishes of similar size...we're making good use of this excellent resource! The more we educate ourselves about our Catholic faith with quality content, the more we can fully live it as individuals and as a community!**

- Hearing lots of positive conversation surrounding Dynamic Catholic's Best Lent Ever email reflection program.
- Called and Gifted
  - Intentional recruitment of volunteers based on charisms.
    - Working to form a database of needed volunteers and giftedness to pull from as needed.
  - Prep for fall 2017 session...collaborate with leaders from OLOL and SJV and other surrounding parishes.
- "Forming Intentional Disciples" book study group (meets Monday @ 6:30 pm in the Gathering Space)
  - Generating a lot of ideas and excitement for encouraging a culture of discipleship in the parish.
  - Group members gaining comfort and confidence in their ability to share their faith through evangelization.
- Mom's Morning group
  - Have a steady group of about a dozen moms (and their babies/toddlers) enjoying fellowship, prayer, and study time
  - Collaborating with Patty Reife (parish nurse) to establish a ministry to bless new moms in the parish with a visit, meal, and baby blanket. Hoping to begin in the next month.
- RCIA
  - Preparation for receiving the sacraments has intensified as we celebrated the Scrutinies over the past three weeks.
  - We have 2 Catechumens who will receive Baptism, Confirmation and Eucharist for the first time and 5 Candidates who will be Confirmed, as well as 3 youth Confirmandes.
  - **Please pray for these new members of our faith family and introduce yourself to them!!!**
- **Communication and Community**
  - Working to hire a Campus Minister to bolster our Faith Formation staff.
    - Advertised on indeed.com and in the Catholic Messenger
  - Weekly one-on-one's with parishioners with the intention of hearing stories of faith and gathering info to "Praise and Polish" OLOL experiences.
  - Collaboration with area parishes to develop best practices for using new and existing programming and ministries tool for effective evangelization in the OLOL community and beyond.

## ENGAGEMENT RANKING

This chart is a percentile ranking of your parish engagement as compared to all FORMED parishes worldwide.

The data has been normalized before ranking (using actual number of registered users in each parish) to eliminate parish size bias.



Visits

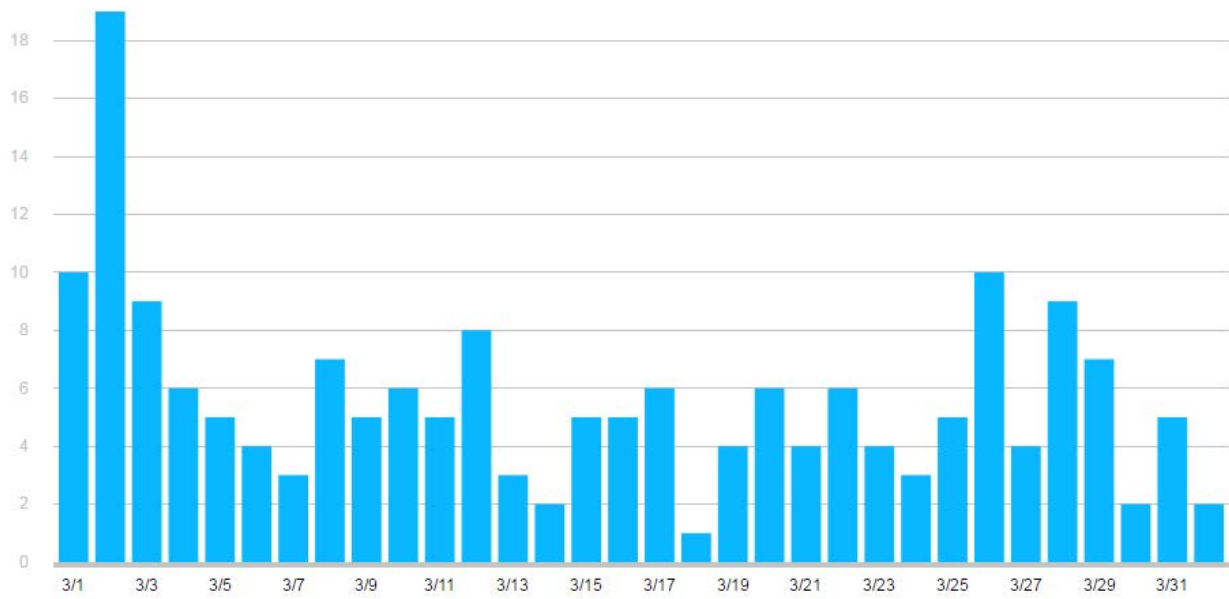


Events



Minutes

# 180 VISITS



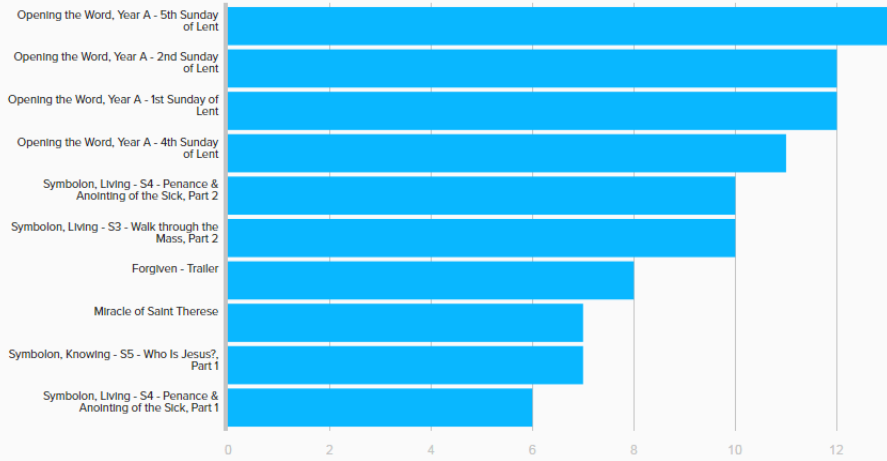
## TOP 10 VIDEOS

Type

All ▼

View by

Plays ▼



## **LOLO Youth & Young Adult Ministry**

Sara Scogland

**April 4, 2017**

### **Looking Back at the Recent Happenings...**

- Weekly high school youth group Wednesday Evenings-7:45-9 pm
- YACHT Social at the new Trampoline Park, Eldridge
- YACHT Bible Study at Lourdes last Sunday; 6:30-8 pm
- 4 Soup Suppers on Mondays during Lent

### **Looking Ahead**

- VBS Vacation Bible School is set for June 26-30<sup>th</sup>
- Confirmation Mass is set for Easter Vigil (This is the first year that high school students have prepared for the sacrament- there are three high school confirmandi that will join the RCIA group at Easter Vigil. This was approved by both Fr. Crossen and Bishop Amos)

### **The Sacrament of Confirmation**

There will be a letter sent home to all current 8<sup>th</sup> grade students on Wednesday, April 19<sup>th</sup>, inviting them to register for the Confirmation Program beginning in September. To register, there will be a typical form and also a P3 Meeting that takes place per individual student and their family. \*TheP3 meetings have proven the last two years as a better way to get to know each family, set personalized goals and accommodate/support busy families.

As our preparation is still two years long, the next Confirmation class to be confirmed at Lourdes will be spring 2019.

### **Young Adult Ministries**

- YACHT - Next Gatherings include:
  - Social-Friday; waiting for the updated schedule
  - Bible Study- Sunday, April 9<sup>th</sup>; 6:30-8 pm at Lourdes  
\*Bible study continues within the formed.org

### **Jr. High Youth Ministry**

- Just 5 Days – Service Retreat hosted by CMD (several weeks/locations to choose from around the country) \*Seeking a Chaperone/Leader in our parish or deanery

### **High School Youth Ministry**

- Weekly Youth Gatherings - Wednesdays 7:45-9 pm
- Registration for NCYC is ongoing. Throughout the coming months there will be continued registrations and promotions to get 44 youth and 10adults on the bus! (Any current 8<sup>th</sup> grade-11<sup>th</sup> grade student is encouraged to register.
  - NCYC Pilgrimage is set for November 16-19<sup>th</sup>, 2017.
- CIA Catholics In Action June 24-27 2017 - Diocesan Service Retreat in Fort Madison, IA

- CIA Catholics In Action, Family Style Summer 2017 - Diocesan Service Retreat to be held in Pella, IA
- YNIA Young Neighbors In Action- hosted by CMD (several weeks/locations to choose from around the country)\* Lourdes Group will be traveling with southern Iowa Parish to Winnebago, Nebraska with Youth Minister Mike Linnenbrink.
  - Dates: July 23-29
- ND Vision Conference Summer 2017 (4 weeks to choose from June 19-23, June 26-30; July 10-14, July 17-21) \***Lourdes Group is attending July 10-14**

### **Fundraising for NCYC 2017**

- **Birdies for Charity** - Kick Off Starts in 2 weeks
- **Flags through the Optimistic Club**-we have two routes that allow us to make approx \$725 each day that we raise flags at sunrise and lower flags at sunset. It takes 2-4 vans/trucks with four –five person teams. Each route with one vehicle takes about 90-120 minutes. (We pick up the flags from the storage facility the evening before each event) Here are the next dates:
  - Memorial Day- Monday, May 29, 2017
  - Flag Day- Wednesday, June 14
  - Fourth of July - Tuesday
  - Labor Day – Monday, September 4
  - Veteran’s Day- Friday, November 10

**Blessings to everyone,  
Sara Scogland**

**Lourdes Catholic School  
2017-2018 PRELIMINARY BUDGET**

**APPROVED**

	Current Year		Prior Years				Prior Years				Next Year	Next Year	NOTES:
	7/1/2016 -	2016-2017	2012-2013	2013-2014	2014-2015	2015-2016	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	
	12/31/2016	Annualized	Actuals	Actuals	Actuals	Actuals	Budget	Budget	Budget	Budget	Budget	Budget	
<b>SCHOOL INCOME:</b>	\$ per student:	<b>2860.02</b>	<b>1995.86</b>	<b>2049.42</b>	<b>2181.00</b>	<b>2161.42</b>	248	242	228	222	232	<b>222</b>	# students K - 8
42001 Tuition	339,998	\$634,925	506,948	508,257	527,801	492,803	561,815	561,200	528,362	523,387	545,017	512,757	tuition detail
42002 Registration Fees	19,355	\$19,355	21,415	21,444	21,916	20,064	19,650	19,575	17,250	17,175 *	17,250	17,250	
42003 Other Fees (Band Fees)	5,940	\$5,940	7,156	5,446	5,510	6,469	5,500	7,350	7,050	6,750 *	7,500	7,500	
42004 Transportation	8,200	\$16,400	4,000	3,790	5,787	2,300	3,500	4,250	5,500	18,000 *	18,000	18,000	
42005 Extended Day Care	118,199	\$236,397	185,064	192,457	239,286	239,871	155,000	195,900	193,090	302,670 *	270,250	270,250	est curr count-summer
42006 Gifts and Donations/SJV		\$0	165,936	98,951	67,682	138,571	85,000	115,848	40,000	0	0	0	
42006.A Gifts/Donations	36,308	\$72,616							10,920	32,669 *	10,675	10,675	
42006.B SJV Support	38,966	\$77,932							35,848	77,397 *	40,000	66,000	incl sjv tithe
42006.C Matching Gifts	10,700	\$21,400							13,800	17,100 *	10,700	10,700	
42007 Fundraising	1,145	\$2,290	20,000	15,000	14,000	20,000	30,000	0	0	10,000 *	7,000	7,000	trivia nights/H&S \$5000
42008 Grants/Funds (EOF)		\$0	207,549	331,683	314,854	274,096	180,000	283,300	13,000	15,000 *	10,400	10,400	
42008.A EOF	69,664	\$139,328							64,930	88,456 *	89,283	89,283	
42008.B Preschool Grant	82,623	\$165,245							207,000	207,000 *	199,290	199,290	
42008.C Health Insur	3,000	\$6,000								*	10,400	10,400	
42008.D SCRA											67,211	67,211	incl \$35785,Starry \$15399,
42008.F Two Eagles	0	\$0											2016 Starry \$16,027
42008.G Friendly House		\$0											
42009 Bequests	3,395	\$6,790	4,000	78,981									
42010 Preschool Tuition	40,159	\$80,317	85,204	0	53,050	60,074	83,200	55,800	67,499	49,601 *	56,001	56,001	
42013 Refunds & Reimbursements	6,224	\$12,449	13,068	11,025	5,627	6,042	10,800	3,000	1,600	1,600 *	2,950	2,950	
42014 Other Income	8,904	\$17,807	10,365	13,298	15,633	7,593	9,000	15,625	8,755	10,750 *	8,695	8,695	
42016 School Development	3,791	\$7,582	1,263	2,047	2,880	3,503	2,000	1,500	0	0	0	0	
42017 Yearbook	20	\$40	2,055	962	185	348	2,500	2,500	0	0	0	0	
42018 PreK Documentation	8,800	\$17,600	7,575	6,450	2,600	7,355	7,200	3,075	3,375	10,400 *	8,800	8,800	
42019 Before and After Care	19,155	\$38,310	-546	0	121	38,441	34,600	35,000	13,800	39,500 *	40,350	40,350	
42020 Student Lunch Income	39,616	\$79,232		45,775	83,228	82,258	0	97,200	75,125	79,374 *	79,619	79,619	
42022 Student Activities	2,482	\$4,963	10,016	7,772	10,912	11,996	9,000	10,000	9,400	9,400 *	9,500	9,500	
42023 Before/After Care Registration	520	\$1,040	1,075	0	44	1,658	1,100	0	1,250	1,250 *	1,075	1,075	
42024 Extended Care Registration	800	\$1,600	1,355	2,330	2,587	280	2,200	2,875	2,275	2,275 *	950	950	
42025 Scholarships		\$0	0	0		1,000	500	500		0	0	0	
42026 Scrip & other associated	34,006	\$68,012	21,620	15,850	25,986	18,107				0	0	0	
	<b>\$901,968</b>	<b>\$1,733,571</b>	<b>\$1,275,117</b>	<b>\$1,361,518</b>	<b>\$1,399,690</b>	<b>\$1,432,829</b>	<b>\$1,202,565</b>	<b>\$1,414,498</b>	<b>\$1,319,829</b>	<b>\$1,519,755</b>	<b>\$1,510,917</b>	<b>\$1,504,656</b>	
<b>SCHOOL EXPENSES:</b>													
52121 Administration	107,717	215,435	218,343	228,638	223,753	197,971	\$215,910	\$229,240	212,179	219,693	221,434	221,434	per detail/incl 50% TP/Bkkpr
52122 Instructional Lay	286,585	573,169	626,124	680,241	802,626	751,570	681,025	729,660	684,310	642,487	632,992	632,992	av 2.7% incr-no Volden/reclass L Johnson
52124 Instructional Substitute	5,289	10,579	24,900	16,328	26,425	22,399	16,000	22,000	20,000	20,000	20,400	20,400	
52125 Operational (Custodial) Wages	7,163	14,326	59,899	71,289	93,992	63,911	40,000	57,300	60,295	64,720	38,670	31,470	less \$7200 1/2 LCS
52126 Employer Tax Expenses	42,839	85,677	94,008	101,468	109,046	98,824	94,919	103,097	100,705	102,990	106,582	106,031	
52127 Employee Insurance Benefits	0	0	39,640	46,667	47,999	53,875	44,000	44,221	54,865	72,786 *	36,240	36,240	
52128 Retirement Benefits	13,601	27,202	22,634	29,443	30,063	33,314	30,000	30,246	27,191	31,772 *	27,202	27,202	
52129 Other Benefits	1,060	2,120	3,392	1,751	2,813	1,470	5,000	4,500	1,520	720 *	1,600	1,600	
52130 Iowa Catholic Conference	273	546	7,163	7,394	7,385	5,607	8,000	8,500	7,385	3,761 *	1,600	1,600	
52131 Food Service Wages	12,481	24,962		17,948	29,545	26,941		31,554	32,364	28,653	25,563	25,563	
52134 Other School Personnel	67,878	135,757	95,574	100,900	64,098	75,729	97,625	102,050	115,336	88,736	100,825	100,825	incr 1.5%-aides,spanish,media



**Lourdes Catholic School  
2017-2018 PRELIMINARY BUDGET**

**APPROVED**

	Current Year		Prior Years				Prior Years				Next Year	Next Year	NOTES:
	7/1/2016 -	2016-2017	2012-2013	2013-2014	2014-2015	2015-2016	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	
	12/31/2016	Annualized	Actuals	Actuals	Actuals	Actuals	Budget	Budget	Budget	Budget	Budget	Budget	
52136 Preschool Wages	51,358	102,715	122,990	111,163	83,752	93,963	111,620	116,350	118,484	124,960	122,200	122,200	
52137 Extended Care Wages	70,130	140,260	119,191	126,870	148,687	152,335	127,116	142,725	133,305	219,382	216,725	216,725	
52138 Before & After Care Wages	750	1,500	19,885	19,732	984	6,114	14,580	20,655	14,986	14,188	14,427	14,427	
52237 Diocesan Ins Fund LCS	22,516	45,032									27,060	27,060	\$6700 qtr new allocation
52240 School Administration Expense-Other		0	0	0	0	263	0	0	0	0	0	0	
52241 Staff Development	48	96	441	225	843	419	1,000	1,000	1,500	1,500 *	1,200	1,200	
52242 Health Expense	109	217	321	1,129	379	1,511	500	500	500	500 *	450	450	
52243 Professional Fees	2,396	4,791	2,693	2,101	5,290	2,056	2,000	2,000	1,430	1,430 *	4,600	4,600	
52244 Public Relations	2,479	4,957	4,134	4,086	1,728	2,713	3,000	2,000	4,000	3,000 *	3,000	3,000	
52245 Office Supplies	1,278	2,556	6,022	6,012	3,413	288	5,000	5,000	10,300	10,300 *	10,000	6,000	reduce \$4000
52246 Postage	26	52	898	334	687		900	900	900	900 *	800	800	
52247 Furnishings	264	528	5,808	6,487	1,470	2,792	750	1,500	2,500	2,000 *	2,000	2,000	
52248 Equipment Maint./Repair	0	0	22,054	21,603	21,931		12,000	20,000	20,000	22,000			see sub acct below
52248.A	3,896	7,792				7,785				*	7,056	7,056	25,896
52248.B	0	0				636				*	480	480	
52248.C	1,148	2,296				2,186				*	2,256	2,256	
52248.D	185	370				485				*	504	504	
52248.E	2,053	4,106				17,269				*	9,996	9,996	
52248.F	8	16				3,302				*	1,200	1,200	
52248.G	115	230				6				*	2,004	2,004	
52248.H	430	860				941				*	1,200	1,200	
52248.Z	287	574				503				*	1,200	1,200	
52249 Technology Expense	5,388	10,776	52,262	18,052	15,626	51,117	12,000	12,000	11,271	11,555 *	12,710	12,710	
52250 Transportation	12,122	24,244	15,824	14,980	16,321	20,412	16,500	16,700	16,920	30,000 *	24,000	24,000	\$2000/mo
52252 Fundraising Expense	487	973	2,500	0	0	0	2,500	0	0	0 *	1,000	1,000	
52254 Bequests Expense		0	126	0	0	0	0	0	0	0	0	0	
52255 AHS Scholarship/Other Expen	4,438	8,877	4,746	4,497	4,880	9,162	4,500	5,400	0	4,000 *	4,500	4,500	
52256 Refunds and Reimbursements		0	2,457	5,313	136	6	1,000	1,000	0	0	0	0	
52257 Interest Expense		0	49	48		208	0	0	0	0	0	0	
52258 School Hospitality	403	807	463	999	891	629	0	500	700	700 *	800	800	
52259 Yearbook Expense		0	3,195	3,573		417	3,000	3,000	500	0 *	420	420	
52260 Graduation Expense	192	384			81	217				0	0	0	
52261 Classified Ad		0	83	86		150	0	0	0	0	0	0	
52272 LCS Lunch Program Expense	18,201	36,402	0	19,045	47,171	42,640		43,200	42,761	50,722 *	49,760	49,760	
52273 Tuition Bad Debt Expense	4,299	8,598	4,934	509	1,237	175	8,500	1,200	1,200	1,200 *	6,000	6,000	adj families non parish rate
52274 Bank Charges	70	140	396	457	486	132		500	500	500 *	200	200	
52361 Staff Development	0	0	1,084	1,479	2,394	1,859	2,500	2,500	2,000	2,000 *	1,800	1,800	
52362 Student Activities	1,006	2,012	9,322	10,054	8,061	10,483	9,000	6,000	9,400	9,400 *	9,500	9,500	
52363 Extracurricular Expense	2,938	5,876	7,184	5,796	7,316	3,027	4,000	4,000	5,150	5,000 *	5,000	5,000	
52364 Educational Materials	6,334	12,667	46,429	21,296	10,117	6,878	15,000	20,000	27,400	22,400 *	24,000	20,000	reviewed with Jennifer
52365 Instructional Supplies	3,855	7,710	11,317	9,637	6,562	5,997	9,000	10,000	5,750	5,750 *	5,500	5,500	
52366 Teaching Supplies/Paper	2,090	4,180	7,401	5,064	2,246	2,450	7,500	7,500	2,200	2,500 *	2,500	2,500	
52367 Media/Library Expense	354	709	1,111	754	1,617	1,118	1,000	1,500	1,230	1,200 *	1,200	1,200	
52368 Other Expense		0	3	33	0	30	0	0	0				
52369 Ext Care Bldg Expense	79	157	2,575	2,758	0	1,745	1,750	1,750	2,350	2,500 *	1000	1000	
52370 Extended Care Expense	16,539	33,079	22,312	14,575	18,678	19,433	18,000	18,000	16,000	18,000 *	25,000	25,000	includes lunches
52371 4 YR Expense	6,810	13,621	22,264	35,810	33,965	28,713	15,000	45,500	25,000	25,000	20,000	20,000	est
52372 3 YR Expense											1,700	1,700	
52481 Utilities		0	41,244	49,396	41,221	29,650	39,000	40,000	40,100				
52481.A	22,903	45,806								40,100 *	47,913	47,913	
52481.B-C	1,054	2,108											
52482 Telephone	620	1,240	1,662	1,122	1,839	1,560	3,500	1,000	1,680	1,680 *	1,200	1,200	
52483 Custodial Supplies	5,243	10,485	17,900	14,805	14,471	7,780	15,000	15,000	15,000	15,900 *	11,004	11,004	
52484 Contracted Services	31,874	63,748	22,327	32,261	45,883	84	24,000	24,000	28,000	28,601	0	0	see sub acct below
52484.A		0				1,699				*	2,220	2,220	45,084
52484.B		0				1,293				*	1,440	1,440	

**Lourdes Catholic School  
2017-2018 PRELIMINARY BUDGET**

**APPROVED**

	Current Year		Prior Years				Prior Years				Next Year	Next Year	NOTES:	
	7/1/2016 -	2016-2017	2012-2013	2013-2014	2014-2015	2015-2016	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018		
	12/31/2016	Annualized	Actuals	Actuals	Actuals	Actuals	Budget	Budget	Budget	Budget	Budget	Budget		
52484.C						2,576					*	1,764	1,764	
52484.D		0				6,853					*	5,004	5,004	
52484.F		0				3,351					*	25,128	25,128	
52484.G		0				1,296					*	3,504	3,504	
52484.H		0				4,615					*	1,200	1,200	
52484.I		0				9,081					*	4,500	4,500	
52484.J		0				664					*	0	0	
52484.K		0				5,056					*	324	324	
52484.Z		0				38					*	0	0	
52485 Building Maint. and Repair	4,903	9,806	15,485	47,533	44,642	9,158	16,000	30,000	30,000	30,000	*	16,180	14,180	less \$2000
52486 Extraordinary Repairs	15	30		0	1,347	61,262						67,211	67,211	Science Lab
52490 Grounds Maint/Equipment	3,814	7,628		200	803	0			500	500	*	5,900	0	1/2 parking lot
52800 Assoc Expenses	56,170	112,340				0								
99999 Ask My Accountant	0	0			(190)									
	916,561	1,833,122	1,812,765	1,921,937	2,034,712	1,980,192	1,739,195	1,985,248	1,909,667	1,985,684		2,032,548	2,008,897	
<b>Shortfall</b>	<b>(\$14,593)</b>	<b>(\$99,551)</b>	<b>(\$537,648)</b>	<b>(\$560,420)</b>	<b>(\$635,022)</b>	<b>(\$547,363)</b>	<b>(\$536,630)</b>	<b>(\$570,750)</b>	<b>(\$589,838)</b>	<b>(\$465,929)</b>		<b>(\$521,631)</b>	<b>(\$504,241)</b>	
<i># students &amp; families</i>	1.59%	5.43%	29.66%	29.16%	31.21%	27.64%	30.86%	28.75%	30.89%	23.46%		25.66%	25.10%	LOLOL Subsidy (shortfall divided by expenses)
			<b>377- 160</b>	<b>348 - 160</b>	<b>377 - 160</b>	<b>349 - 146</b>	<b>348 - 160</b>	<b>377 - 160</b>	<b>349 - 146</b>	<b>344- 104</b>		<b>328 - 102</b>	<b>318 - 102</b>	
			\$4,808	\$5,523	\$5,397	\$5,674	\$4,998	\$5,266	\$5,472	\$5,772		\$6,197	\$6,317	Cost per student (School exp. Divided by # (328 17-18) students)
			\$307,840	\$307,840	\$307,840	\$280,904	\$307,840	\$307,840	\$265,720	\$205,504		\$212,160	\$212,160	Est. Family Tithe (102 families @ \$40/week) K-8
			(\$229,808)	(\$252,580)	(\$327,182)	(\$266,459)	(\$228,790)	(\$262,910)	(\$324,118)	(\$260,425)		(\$309,471)	(\$292,081)	School Shortfall adjusted for Estimated Family Tithe
<b>Actual # students PreS - 8</b>		<b>318</b>	<b>349</b>	<b>343</b>	<b>355</b>	<b>339</b>				<b>320</b>		<b>\$6,205</b>	<b>\$6,197</b>	Cost per student @ 318
		<b>\$5,765</b>	<b>\$5,194</b>	<b>\$5,603</b>	<b>\$5,732</b>	<b>\$5,841</b>						<b>\$5,992</b>	<b>\$6,106</b>	w/o science lab calc

# BUSINESS MANAGER REPORT

- 1) Preliminary Financial Statement – *please note that bank accounts have not been reconciled yet.*
  - a. March 2017 – total school income \$97,401
    - i. Donation income received from EOF \$2,200
  - b. March – total school expenses \$133,456
  - c. Net Loss for School **-36,055**
  - d. Income/Expense School Associations as reported to date – net income **-5,834**
  - e. Net Loss for School & Associations **-41,889**
- 2) Profit/Loss Year to Date LCS
  - a. Total Income \$1,273,967 Budget \$1,163,131
  - b. Total Expense \$1,409,306 Budget \$1,489,944
  - c. **Net Loss -135,339 Net Loss -326,812**
- 3) Lunch Program Update
  - a. Notices were sent out last Wednesday
  - b. Hired new lunch program manager Dawn Korth
- 4) Account Receivables
  - a. A few families are non-responsive
- 5) LCS Budget
  - a. Final Finance Council approved March 21, 2017
- 6)

## 4 Year Old Preschool Grant Program 2016-2017

**42008.B**

Month	Amount	Report Submitted	Check Received
July	\$9,649.32		09/09/16
August	\$17,669.65	09/16/16	10/06/16
September	\$20,223.67	10/17/16	11/10/16
October	\$16,549.94	11/22/16	12/07/16
November	\$17,022.47	12/14/16	01/13/17
December	\$16,848.56	01/24/17	02/08/17
January	\$15,549.49	03/06/17	03/20/17
February	<b>\$20,341.94</b>	03/31/17	
<b>TOTAL</b>	<b>\$ 133,855.04</b>		

Amount confirmed by Bettendorf Community School

Pending

<u>Per Pupil 2016-</u> <u>2017</u>	<u>Paying</u> <u>Students</u>
\$3,099.21	\$3,000.00

<u>BHS Figures</u>	<u>No 4 Yr</u> <u>Funding</u>
\$3099.21 X 62	\$3000 X6
<b>\$192,151.02</b>	\$18,000.00

<b>2016-17</b>		<b>Paid</b>	<b>Remaining</b>
\$19,215.10	Admin Cost	\$19,215.10	\$0.00
\$172,935.92	*Program Cost	\$107,812.54	\$65,123.38
		<u>\$6,827.40</u>	<i>unreimbursable</i>

*\*appx available Program cost wages \$49,700 - balance \$15,400 other expenses #52371*

*\*\*maximum reimbursable met for Administration costs*

# Lourdes Catholic School

BUDGET VS. ACTUALS: 2016-2017

March 2017

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>INCOME</b>				
<b>Total Income</b>			<b>\$0</b>	<b>0%</b>
GROSS PROFIT	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>EXPENSES</b>				
<b>Total Expenses</b>			<b>\$0</b>	<b>0%</b>
NET OPERATING INCOME	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>OTHER INCOME</b>				
42000 School Income				
42001 Tuition	41,478	39,797	1,681	104.00 %
42002 Registration Fees		1,431	-1,431	
42003 Other Fees (Band)	-38	562	-600	-7.00 %
42004 Transportation	500	1,500	-1,000	33.00 %
42005 Extended Care Fees	20,293	25,222	-4,929	80.00 %
42006 Gifts and Donations				
42006.A Gifts and Donations	1,650	5,916	-4,266	28.00 %
42006.B SJV Support	647	3,891	-3,244	17.00 %
42006.C Matching Gifts	433	791	-358	55.00 %
<b>Total 42006 Gifts and Donations</b>	<b>2,730</b>	<b>10,598</b>	<b>-7,868</b>	<b>26.00 %</b>
42007 Fundraisers LCS		1,250	-1,250	
42008 Grants and Funds (EOF/4Yr/FKM)				
42008.A EOF	2,200	6,702	-4,502	33.00 %
42008.B 4 Yr Old Preschool Grant	15,549	17,250	-1,701	90.00 %
42008.C Health Insurance		1,250	-1,250	
42008.D SCRA		1,500	-1,500	
<b>Total 42008 Grants and Funds (EOF/4Yr/FKM)</b>	<b>17,749</b>	<b>26,702</b>	<b>-8,952</b>	<b>66.00 %</b>
42010 Preschool Tuition - 2 day 3 day	4,383	4,133	250	106.00 %
42013 Refunds and Reimbursements	61	133	-72	46.00 %
42014 Other Instr, Tech, Admn Fee Income		895	-895	
42018 Pre K Documentation		866	-866	
42019 Before and After Care	4,595	3,291	1,304	140.00 %
42020 Student Lunch Income	5,649	6,614	-965	85.00 %
42022 Student Activities		855	-855	
<b>Total 42000 School Income</b>	<b>97,401</b>	<b>123,849</b>	<b>-26,448</b>	<b>79.00 %</b>
42800 Other Associated School Organizations				
42865 Booster Income	1,049		1,049	
<b>Total 42800 Other Associated School Organizations</b>	<b>1,049</b>		<b>1,049</b>	
<b>Total Other Income</b>	<b>\$98,450</b>	<b>\$123,849</b>	<b>\$ -25,399</b>	<b>79.00 %</b>
<b>OTHER EXPENSES</b>				
52120 Salary Expense				
52121 Administration	17,213	16,385	828	105.00 %
52122 Instructional - Lay	44,561	50,456	-5,895	88.00 %

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
52124 Instructional - Substitute	2,252	2,222	30	101.00 %
52125 Operational Wages				
52125.A Building, Equipment & Grounds Wages	706	5,393	-4,687	13.00 %
<b>Total 52125 Operational Wages</b>	<b>706</b>	<b>5,393</b>	<b>-4,687</b>	<b>13.00 %</b>
52126 Employer Tax Expense	6,955	8,338	-1,383	83.00 %
52128 Retirement Benefits	2,171	2,647	-476	82.00 %
52129 Other Benefits				
52129.A Flexible Spending Fee	18	60	-43	29.00 %
<b>Total 52129 Other Benefits</b>	<b>18</b>	<b>60</b>	<b>-43</b>	<b>29.00 %</b>
52131 Food Service Wages	1,885	2,387	-502	79.00 %
52134 Other School Personnel	11,849	9,126	2,723	130.00 %
52136 Preschool Wages	8,532	10,331	-1,799	83.00 %
52137 Extended Care Wages	8,581	18,262	-9,681	47.00 %
52138 Before & After Care Wages	452	1,182	-730	38.00 %
<b>Total 52120 Salary Expense</b>	<b>105,172</b>	<b>126,789</b>	<b>-21,617</b>	<b>83.00 %</b>
52127 Employee Insurance Expense				
52127.A School Employee Insurance Benefits Exp	3,622	6,065	-2,443	60.00 %
<b>Total 52127 Employee Insurance Expense</b>	<b>3,622</b>	<b>6,065</b>	<b>-2,443</b>	<b>60.00 %</b>
52237 Diocesan Insurance Fund LCS	6,797		6,797	
52240 School Administration Expense				
52241 Staff Development		125	-125	
52242 Health Expense	99	42	57	236.00 %
52243 Professional Fees	315	119	196	265.00 %
52244 Public Relations		250	-250	
52245 Office Supplies	54	858	-804	6.00 %
52246 Postage		75	-75	
52247 Furnishings	239	166	73	144.00 %
52248 Equipment Maintenance/Repair				
52248.A Copier Lease/Maint. -Xerox & Riso	693	416	277	166.00 %
52248.B Xerox & Riso-Overages		53	-53	
52248.C Water Treatment Program		183	-183	
52248.D Inspection/Testing Fire Extinguishers		41	-41	
52248.E HVAC		855	-855	
52248.F Plumbing Repairs	65	200	-135	33.00 %
52248.H Food Program Equipment Repairs	33	83	-50	40.00 %
52248.Z Other, Small Equipment	13		13	
<b>Total 52248 Equipment Maintenance/Repair</b>	<b>804</b>	<b>1,831</b>	<b>-1,027</b>	<b>44.00 %</b>
52249 Technology Expenses	3,475	962	2,513	361.00 %
52250 Transportation	2,060	2,500	-440	82.00 %
52255 AHS Scholarship & Other Expense		333	-333	
52256 Refunds and Reimbursements	-75		-75	
52258 School Hospitality	138	70	68	197.00 %
52272 LCS Lunch Program Expenses	1,599	4,226	-2,627	38.00 %
52273 Bad Debt Expense		300	-300	
52274 Bank Charges		42	-42	
52373 Faith Friday	44		44	
<b>Total 52240 School Administration Expense</b>	<b>8,752</b>	<b>11,899</b>	<b>-3,147</b>	<b>74.00 %</b>
52360 Instructional Expense				

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
52361 Staff Development	20	200	-180	10.00 %
52362 Student Activities	969	940	29	103.00 %
52363 Extracurricular Expense				
52363.A Athletic Expenses		133	-133	
52363.B Music/Band/Choir	126	33	93	379.00 %
52363.Z Other		250	-250	
<b>Total 52363 Extracurricular Expense</b>	<b>126</b>	<b>417</b>	<b>-290</b>	<b>30.00 %</b>
52364 Educational Materials	4	1,866	-1,862	0.00 %
52365 Instructional Supplies	1,069	479	590	223.00 %
52366 Teaching Supplies/Paper		208	-208	
52367 Media/Library Expense		100	-100	
52369 Ext Care Bldg Expense		208	-208	
52370 Extended Care Expense	971	5,083	-4,112	19.00 %
52371 4 YR Preschool Expense	1,220	1,916	-696	64.00 %
52372 3 YR Preschool Expense	85	166	-81	51.00 %
<b>Total 52360 Instructional Expense</b>	<b>4,463</b>	<b>11,583</b>	<b>-7,119</b>	<b>39.00 %</b>
52480 Plant Operation Expense				
52481 Utilities				
52481.A Gas & Electricity		3,033	-3,033	
52481.B Water		208	-208	
52481.C Sewer	303	100	203	303.00 %
<b>Total 52481 Utilities</b>	<b>303</b>	<b>3,341</b>	<b>-3,038</b>	<b>9.00 %</b>
52482 Telephone	100	140	-40	71.00 %
52483 Custodial Supplies	643	1,325	-682	49.00 %
52484 Contracted Services				
52484.A Trash & Recycling	185	125	60	148.00 %
52484.B Pest Control		108	-108	
52484.C Lawn Care		208	-208	
52484.D Snow Removal	758	283	475	268.00 %
52484.E Janitorial Services	2,000		2,000	
52484.F Fire Alarm		275	-275	
52484.G Security		108	-108	
52484.H Floors		384	-384	
52484.I Other-Maintenance & Supplies		250	-250	
52484.J Bottled Water		54	-54	
52484.K Credit Card Management	69	308	-239	22.00 %
52484.M QB Payment Management	467	275	192	170.00 %
52484.Z Other-Adminstration		3	-3	
<b>Total 52484 Contracted Services</b>	<b>3,478</b>	<b>2,381</b>	<b>1,097</b>	<b>146.00 %</b>
52485 Building Maintenance & Repair	115	2,500	-2,385	5.00 %
52490 Grounds Maintenance & Equipment	9	42	-33	20.00 %
<b>Total 52480 Plant Operation Expense</b>	<b>4,649</b>	<b>9,729</b>	<b>-5,080</b>	<b>48.00 %</b>
52800 Other Associated School Organization Expense				
52860 H & S Expense	50		50	
52865 Booster Expense	6,833		6,833	
<b>Total 52800 Other Associated School Organization Expense</b>	<b>6,883</b>		<b>6,883</b>	

	TOTAL			
	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
<b>Total Other Expenses</b>	<b>\$140,339</b>	<b>\$166,064</b>	<b>\$ -25,726</b>	<b>85.00 %</b>
NET OTHER INCOME	\$ -41,889	\$ -42,215	\$326	99.00 %
NET INCOME	\$ -41,889	\$ -42,215	\$326	99.00 %



## Executive Committee and President's Report – April FFB

### Executive Committee

- No meetings or discussions.

### President worked on the following issues this month

- Contact from a parent asking about minutes being posted faster on the website
- Contact from a parent about how to share recommendations. Encouraged parent to come to FFB and share during open forum, share with me through email, or set up a face to face or phone conversation. As of 4/4, no further contact with parent
- Communication with Principal and Business Manager about teacher contracts and class sizes for next year.



# Lourdes Catholic School

Academics ♦ Faith ♦ Community

## Principal's Report to the Faith Formation Board April 6, 2017

**2016-17: (K-8 221; PS-8 317)**

K = 38	3 <sup>rd</sup> = 23	6 <sup>th</sup> = 19	3day PS (3-yr) = 16
1 <sup>st</sup> = 21*	4 <sup>th</sup> = 29*	7 <sup>th</sup> = 27	2day PS (3-yr) = 13
2 <sup>nd</sup> = 21	5 <sup>th</sup> = 24	8 <sup>th</sup> = 19	Prek AM = 33*
			Prek PM = 34

\*Hartman family moved to Waterloo

Current pd for 2017-18	Grade for 2017-18	Current 2016-17	Verbal YES included	Loss/gain pd
22	Kindergarten	(38)		+3 (8/K)
33	1 <sup>st</sup> Grade	(21)		-5 (K to 1)
19	2 <sup>nd</sup> Grade	(21)		-2 (1 to 2)
17	3 <sup>rd</sup> Grade	(23)	+1 (18)	-4 (2 to 3)
20	4 <sup>th</sup> Grade	(29)	+2 (22)	-3 (3 to 4)
27	5 <sup>th</sup> Grade	(24)	+1 (28)	-2 (4 to 5)
20	6 <sup>th</sup> Grade	(19)	+2 (30)	-4 (5 to 6)
16	7 <sup>th</sup> Grade	(27)	+2 (18)	-3 (6 to 7)
22	8 <sup>th</sup> Grade	(19)	+4 (26)	-5 (7 to 8)
<b>TOTAL 196</b>		<b>TOTAL 221</b>	<b>Loss of 14 (207 TOTAL)</b>	<b>Loss of 25 (196 total)</b>

- The 22 kindergarteners include 4 new students from 4 families who did not attend PreK at LCS; 18 of the 22 currently attend our PreK.
- The 33 1<sup>st</sup> graders include 1 new student from 1 family who did not attend Kindergarten at LCS; 32 of the 33 currently attend our Kindergarten.

### Preschool and Prekindergarten 2017-18:

- 2day 3-year old Preschool = 16 (full)
- 3day 3-year old Preschool = 16 (full)
- PreK (4day, 4-year old) AM = 32 (full)
- PreK (4day, 4-year old) PM = 22 (10 openings)

We'd like Cari Robinson to be full time, so we are asking parents on our 2day and 3day waiting lists if they would be willing to enroll in an afternoon class. So far 6 are willing.

2day, 3day, and PreK AM all have waiting lists. As usual, afternoon slots are hard to fill.

\*I would like to discuss staffing scenarios in closed session, to maintain confidentiality of staff members.

### Leadership of School Culture and Instruction:

1. A Spring SCRA grant was submitted by Teresa Heden and myself. It asked for \$36,972 towards a \$61,620 security system for the church/school campus. We will likely find out if we got the grant at the end of May. The budget sheet is attached. **Thank you to Teresa Heden for heading up this effort!**
2. We will provide a school-based therapist one day per week starting next school year. I attached a brochure that describe services, and will bring paper ones. All Saints and JFK currently have this service through Compassion Therapy Services, LLC, and start next school year they will have enough staff that they can expand to serve Lourdes as well. This does not cost the school anything except a dedicated space for the therapist to meet with students. **Thank you to Mrs. Leigh Johnson, our guidance counselor, for her efforts in securing these services for our students!**
3. Tuesday, April 11<sup>th</sup> Scott County guidance counselors will host a Parent Education Night the Knights of Columbus Hall in Davenport from 6:30-7:30 PM. Please plan to attend. **Thank you to Mrs. Johnson for your leadership on this!**

### Managerial Leadership:

1. The LCS K-8 School calendar is attached. **I am requesting FFB approve this calendar.**
  - Only difference in student attendance days from BCSD is that we would not attend school Easter Monday and they would.
  - We would have school for 179 days instead of 180 days.
  - Our 179 days of school is equal to 1,125 hours of instruction, well above the 1,080 requirement.
2. **I will present a summary of the process of teacher evaluation at this FFB meeting.**
3. The SIAC (School Improvement Advisory Committee) will meet May 9, 2017 to review the progress on the goals we had for this year. Members include teachers, student council president, a FFB member, and a H&S board member.

### Public Relations/Marketing Leadership:

1. March and April tours:
  - a. 16 tours for families representing 21 potential students
  - b. 8 students for 1<sup>st</sup>-8<sup>th</sup> grades
  - c. 11 students for PreK
  - d. 1 student doe either PreK or K (deciding)
  - e. 1 student for Kindergarten (enrolled as #22)
2. New marketing initiative – baptism postcards and 1<sup>st</sup>-4<sup>th</sup> birthday postcards; starts this month April 2017. Templates are attached. **Thank you to Mrs. Quinn and Mrs. McFate for taking this on!**

### Faith Formation Leadership:

1. Wednesday, April 12<sup>th</sup> we will have 8<sup>th</sup> graders performing Living Stations of the Cross in the church at 2:30 PM. A second performance with Religious Education students will be at 6:00 PM that same night in the church.

### Closed Session

- two items

**PROJECT or PROGRAM BUDGET\***

\* Complete this form for project or program for which you are applying. Include ALL expenses and revenue pertinent for this project/program only. **DO NOT** include organization's complete budget. If necessary, insert lines to show complete itemized detail of all expenses. Enter amounts (where appropriate) in Column B next to the itemized expenses in Column A to reflect requested funding from SCRA.

ORGANIZATION NAME: Lourdes Catholic School  
 NAME OF PROJECT/PROG: Lourdes Security Surveillance System

	A Total Project/ Program Expenses	B SCRA Revenue Requested	C Other NON SCRA Revenue Applied for AND Other Planned Funding needed to complete the Project/Program <small>(include all other revenue in progress)</small>		D Current Revenue Available <small>(include all other revenue currently available/secured)</small>	
			Amount	Source	Amount	Source
	<b>Personnel<sup>1</sup></b>					
<b>Capital Expenses<sup>2</sup></b>						
School Burglary Alarm	5,319.00	3,192.00				
Church Parish Home Alarm	1,531.00	918.00				
Church Parish Office Alarm	1,531.00	918.00				
Garage Burglar Alarm	858.00	514.00				
School Camera System	24,799.00	14,880.00				
School/Church Access Control	27,082.00	16,250.00				
<b>Equipment<sup>3</sup></b>						
<b>Supplies<sup>4</sup></b>						
<b>Capital Fund Drive</b>						
					24,648.00	Endowment Fund
<b>Other Expenses</b>						
School Fire System Conversion	500.00	300.00				
<b>TOTALS</b>	\$61,620.00	\$36,972.00	\$0.00		\$24,648.00	
<b>% of Total Cost</b>	100%	60%	0%		40%	

1. SCRA does not normally fund personnel expenses, except for outside contracted services for specific projects. Personnel expenses include salaries and benefits for part or full time employees.
2. Capital expenses include construction or remodeling costs projected to exceed \$500 and having a useful life of more than one year.
3. Equipment expenses include machinery, tools, vehicles and appliances which are likely to remain in use for more than one year.
4. Supplies refer to items which are consumable.
5. Columns B, C, D should equal column A.



"I've had the opportunity to work with these therapists in their roles as school-based therapists over the last two years. My professional experience has been one of high satisfaction with the quality of their work with children who are struggling to succeed cognitively, emotionally, socially, and behaviorally within the school environment"

- Dr. Barbara Harre, MD

## School-Based Program

**Description:** The focus of this program is to address emotional issues and teach students skills to overcome challenges interfering with their success at school, home, and community settings.

### Get your child or student the help they need

Here are some symptoms to look for:

- Attention issues
- Trauma: child has witnessed or experienced a traumatic event
- Oppositional behaviors
- Depression, sadness, irritability
- Anxiety, worry, fears
- Eating concerns
- Sexual behaviors
- Homicidal or suicidal statements or thoughts
- Concerns with abuse, neglect, or domestic violence
- Substance abuse issues

### • Services Provided

Compassion Therapy Services provides mental health services to children, parents, and families, including but not limited to:

- Mental Health Evaluations
- Individual, Group, and Family Therapy

### • Our Approach

Compassion Therapy Services provides a variety of therapeutic approaches depending on the needs of our clients. These include:

- Non-Directive/Directive Play Therapies
- Cognitive Behavioral Therapy
- Parent-Child Guidance

[Compassiontherapyservices.com](http://Compassiontherapyservices.com)

## Get Started

Contact your child's teacher, guidance counselor, or principal. You may also call the therapist directly to make an appointment.

## Contact Us

### Compassion Therapy Services, LLC

2685 E Kimberly Rd  
Bettendorf, IA 52722

Jenna Chumbley, LISW

Buchanan Elementary, Buffalo Elementary,

Harrison Elementary

563-949-7220

[jennac@compassiontherapyservices.com](mailto:jennac@compassiontherapyservices.com)

Jena Byorum, LISW

Adams Elementary

Williams Intermediate

563-349-5176

[jena@compassiontherapyservices.com](mailto:jena@compassiontherapyservices.com)

Jennifer Duncan, LISW

John F. Kennedy Catholic School, Blue Grass

Elementary, All Saints Catholic School,

Walcott Elementary and Intermediate

563-349-5235

[jennifer@compassiontherapyservices.com](mailto:jennifer@compassiontherapyservices.com)





# 2017-2018 K-8 Calendar

August 23 – June 1

## Summary of Calendar

Days in classroom:	
Quarter 1.....	46
Quarter 2.....	44
Quarter 3.....	46
Quarter 4.....	43
<b>TOTAL CALENDAR DAYS.....</b>	<b>179</b>
<b>TOTAL 1,125 INSTRUCTIONAL HRS</b>	

## CALENDAR LEGEND

- Start of Quarter
- Staff Inservice/PD
- End of Quarter
- No School Day
- Early Release
- Parent Teacher Conferences
- New Teacher Only In-Service

**WEDNESDAY EARLY RELEASE**  
PROFESSIONAL DEVELOPMENT DAYS  
Every Wednesday 2:30

## HOLIDAYS

Labor Day	(9/4)
Thanksgiving Day	(11/23)
Christmas Day	(12/25)
New Year's Day	(1/1)
Martin Luther King Jr. Day	(1/15)
President's Day	(2/19)
Good Friday	(3/30)
Easter Sunday	(4/1)
Memorial Day	(5/28)

August					Student Days
M	T	W	Th	F	
	01	02	03	04	
07	08	09	10	11	
14	15	16	17	18	
21	22	23	24	25	3
28	29	30	31		7
September					
				01	8
04	05	06	07	08	12
11	12	13	14	15	17
18	19	20	21	22	22
25	26	27	28	29	27
October					
02	03	04	05	06	32
09	10	11	12	13	37
16	17	18	19	20	42
23	24	25	26	27	46
30	31				1
November					
		01	02	03	4
06	07	08	09	10	9
13	14	15	16	17	14
20	21	22	23	24	16
27	28	29	30		20
December					
				01	21
04	05	06	07	08	26
12	13	14	15	16	31
18	19	20	21	22	36
25	26	27	28	29	36
January					
01	02	03	04	05	39
08	09	10	11	12	44
15	16	17	18	19	4
22	23	24	25	26	9
29	30	31			12
February					
			01	02	14
05	06	07	08	09	19
12	13	14	15	16	23
19	20	21	22	23	27
26	27	28			30
March					
			01	02	32
05	06	07	08	09	37
12	13	14	15	16	37
19	20	21	22	23	42
26	27	28	29	30	46
April					
02	03	04	05	06	4
09	10	11	12	15	9
16	17	18	19	20	14
23	24	25	26	27	19
30					20
May					
	01	03	04	05	24
07	08	09	10	11	29
14	15	16	17	18	34
21	22	23	24	25	39
28	29	30	31		42
June					
				01	43

## Date Events

Aug 15	New Teacher Only In-Service
Aug 16-22	Staff In-service
Aug 23	1 <sup>st</sup> Day of School (Begin 1 <sup>st</sup> Quarter)
Sept 4	No School - Labor Day
Oct 23&24	PT Conferences
Oct 26	End 1 <sup>st</sup> Quarter 1:10 DISMISSAL
Oct 27	NO SCHOOL – PT Comp
Oct 30	NO SCHOOL – Fall break
Oct 31	Begin 2 <sup>nd</sup> Quarter
Nov 22-24	NO SCHOOL - Thanksgiving
Dec 22	One Hour Early Release
Dec 25-Jan 2	NO SCHOOL - Christmas Break
Jan 12	End 2 <sup>nd</sup> Quarter 1:10 DISMISSAL
Jan 15	NO SCHOOL - Martin Luther King Jr. Day
Jan 16	Begin 3 <sup>rd</sup> Quarter
Feb 13&15	PT Conferences
Feb 16	NO SCHOOL – PT Comp
Feb 19	NO SCHOOL - Presidents' Day
Mar 12-16	NO SCHOOL - Spring Break
Mar 29	End 3 <sup>rd</sup> Quarter
Mar 30	NO SCHOOL - Good Friday
April 2	NO SCHOOL – Easter Monday
April 3	Begin 4 <sup>th</sup> Quarter
May 28	NO SCHOOL - Memorial Day
June 1	Last Day of School (End 4 <sup>th</sup> Quarter) 1:10 DISMISSAL

To:

Congratulations on your baptism!  
Welcome to the Lourdes Family!



From your friend,

\_\_\_\_\_  
Kindergartener at Lourdes

Lourdes Catholic School & Church Teddy Bear Club

To:

Congratulations on your baptism!  
Welcome to the Lourdes Family!



From your friend,

\_\_\_\_\_  
Kindergartener at Lourdes

Lourdes Catholic School & Church Teddy Bear Club

To:

Congratulations on your baptism!  
Welcome to the Lourdes Family!



From your friend,

\_\_\_\_\_  
Kindergartener at Lourdes

Lourdes Catholic School & Church Teddy Bear Club

To:

Congratulations on your baptism!  
Welcome to the Lourdes Family!



From your friend,

\_\_\_\_\_  
Kindergartener at Lourdes

Lourdes Catholic School & Church Teddy Bear Club



Dear \_\_\_\_\_,

Happy 1<sup>st</sup> Birthday from  
all of us at Lourdes  
Catholic School!

From Your Friend,

\_\_\_\_\_  
1<sup>st</sup> Grader at Lourdes

Lourdes Catholic School & Church Teddy Bear Club



Dear \_\_\_\_\_,

Happy 3<sup>rd</sup> Birthday from  
all of us at Lourdes  
Catholic School!

From Your Friend,

\_\_\_\_\_  
3<sup>rd</sup> Grader at Lourdes

Lourdes Catholic School & Church Teddy Bear Club



Dear \_\_\_\_\_,

Happy 2<sup>nd</sup> Birthday from  
all of us at Lourdes  
Catholic School!

From Your Friend,

\_\_\_\_\_  
2<sup>nd</sup> Grader at Lourdes

Lourdes Catholic School & Church Teddy Bear Club



Dear \_\_\_\_\_,

Happy 4<sup>th</sup> Birthday from  
all of us at Lourdes  
Catholic School!

From Your Friend,

\_\_\_\_\_  
4<sup>th</sup> Grader at Lourdes

Lourdes Catholic School & Church Teddy Bear Club