

Holy Family School

Tuition Meeting Follow-up

5 Year School Income and Expense Summary

Holy Family School

	School Year Ending					5 Year Average
	6/30/2015	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
Total School Income	1,419,930	1,487,512	1,584,665	1,631,449	1,359,023	1,496,516
YoY \$ change		67,582	97,153	46,784	(272,427)	(137,493)
YoY % change		4.76%	6.53%	2.95%	-16.70%	-9.19%
Total School Expense	1,812,210	1,937,271	2,210,021	2,200,385	2,290,391	2,090,056
YoY \$ change		125,061	272,749	(9,636)	90,006	200,335
YoY % change		6.90%	14.08%	-0.44%	4.09%	9.59%
Net Expense	(392,280)	(449,759)	(625,355)	(568,936)	(931,368)	(593,540)
YoY \$ change		(57,479)	(175,596)	56,420	(362,432)	(337,828)
YoY % change		14.65%	39.04%	-9.02%	63.70%	56.92%
Subsidy	-21.65%	-23.22%	-28.30%	-25.86%	-40.66%	-28.40%
Student Enrollment (K-8)	347	371	397	410	394	384

5 Year Income Summary

Income	School Year Ending					5 Year Average
	6/30/2015	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
Tuition and fees	1,067,407	1,043,175	1,211,916	1,232,191	999,802	1,110,898
YoY \$ change		(24,232)	168,741	20,275	(232,389)	(111,096)
YoY % change		-2.27%	16.18%	1.67%	-18.86%	-10.00%
K-8 Tuition and fees/student	3,076	2,812	3,053	3,005	2,538	2,897
K-8 Cost to educate	5,223	5,222	5,567	5,367	5,813	5,438
K-8 per student Parish Subsidy	2,146	2,410	2,514	2,361	3,276	2,542
Fund Raising Income (Panther Draw, Annual Appeal, Auction)	222,295	314,862	238,224	259,167	250,524	257,015
YoY \$ change		92,567	(76,638)	20,943	(8,643)	(6,490)
YoY % change		41.64%	-24.34%	8.79%	-3.33%	-2.53%
Food Service Income	93,099	96,253	103,515	117,826	93,649	100,869
YoY \$ change		3,154	7,261	14,312	(24,177)	(7,219)
YoY % change		3.39%	7.54%	13.83%	-20.52%	-7.16%
Other Income	37,129	33,221	31,010	22,264	15,047	27,734
YoY \$ change		(3,908)	(2,211)	(8,746)	(7,217)	(12,687)
YoY % change		-10.53%	-6.65%	-28.20%	-32.41%	-45.75%

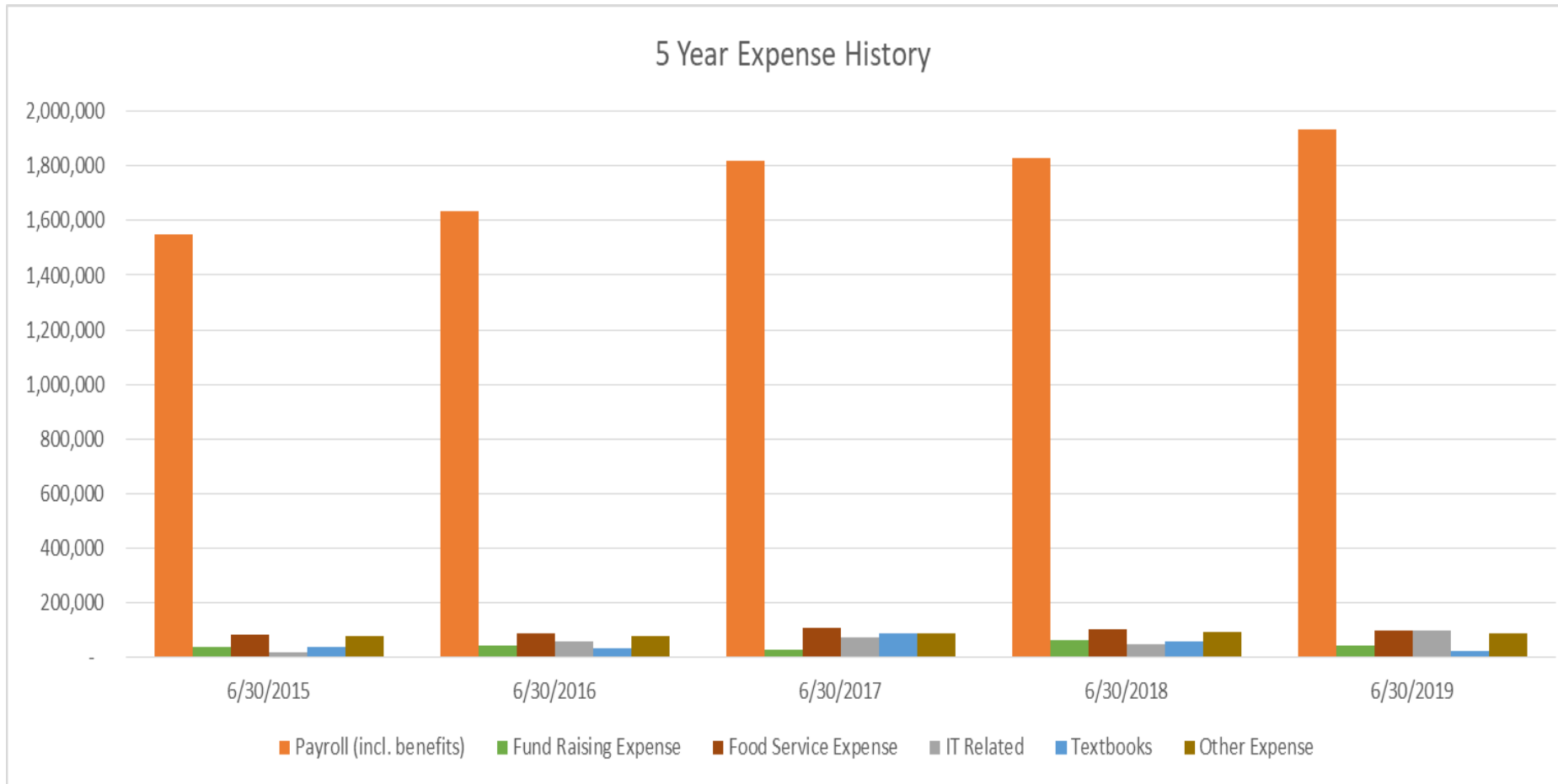
5 Year Income Summary



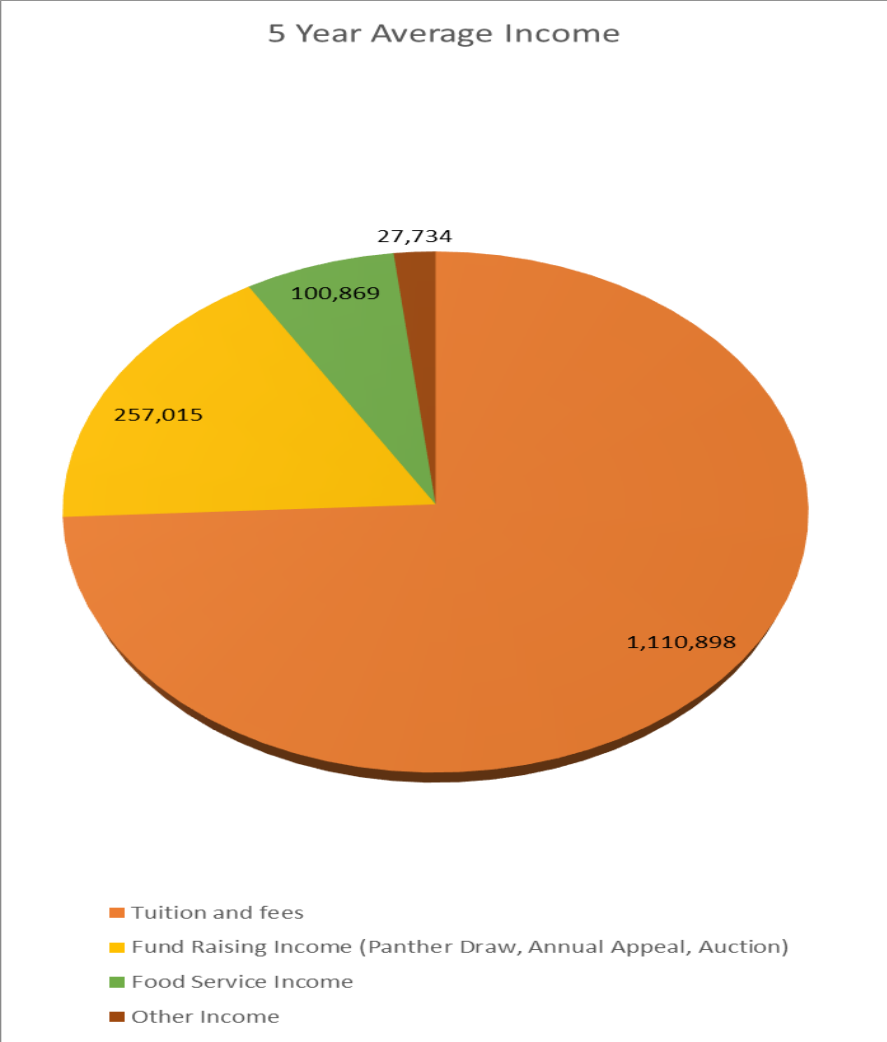
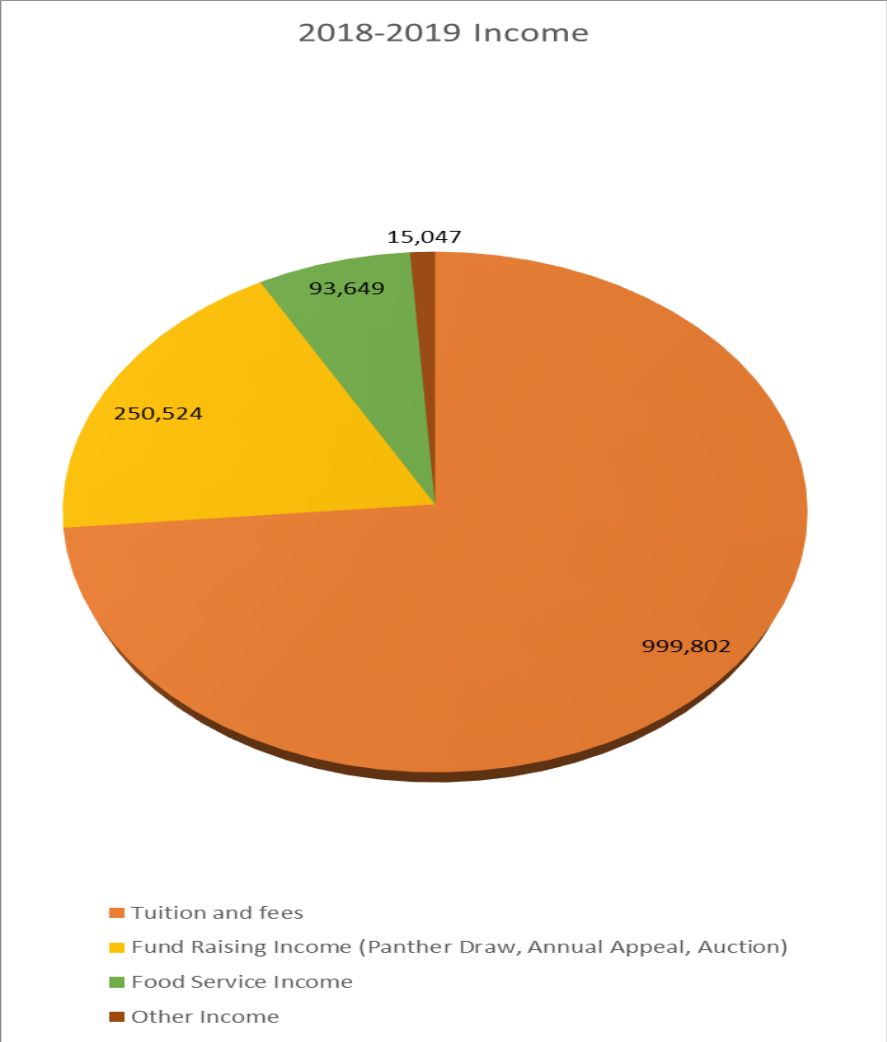
5 Year Expense Summary

Expense	School Year Ending					5 Year Average
	6/30/2015	6/30/2016	6/30/2017	6/30/2018	6/30/2019	
Payroll (incl. benefits)	1,549,410	1,633,385	1,819,823	1,828,374	1,932,766	1,752,752
YoY \$ change		83,974	186,438	8,551	104,392	180,014
YoY % change		5.42%	11.41%	0.47%	5.71%	10.27%
Fund Raising Expense	38,043	44,029	30,699	66,451	44,993	44,843
YoY \$ change		5,986	(13,330)	35,752	(21,457)	150
YoY % change		15.73%	-30.28%	116.46%	-32.29%	0.34%
Food Service Expense	85,227	88,260	108,585	104,148	99,665	97,177
YoY \$ change		3,034	20,325	(4,437)	(4,483)	2,488
YoY % change		3.56%	23.03%	-4.09%	-4.30%	2.56%
IT Related	20,359	56,711	74,467	48,046	99,270	59,770
YoY \$ change		36,352	17,756	(26,421)	51,224	39,500
YoY % change		178.55%	31.31%	-35.48%	106.62%	66.09%
Textbooks	37,852	35,354	86,828	61,220	22,345	48,720
YoY \$ change		(2,498)	51,473	(25,607)	(38,876)	(26,375)
YoY % change		-6.60%	145.59%	-29.49%	-63.50%	-54.14%
Other Expense	81,319	79,532	89,620	92,146	91,352	86,794
YoY \$ change		(1,787)	10,087	2,527	(795)	4,558
YoY % change		-2.20%	12.68%	2.82%	-0.86%	5.25%

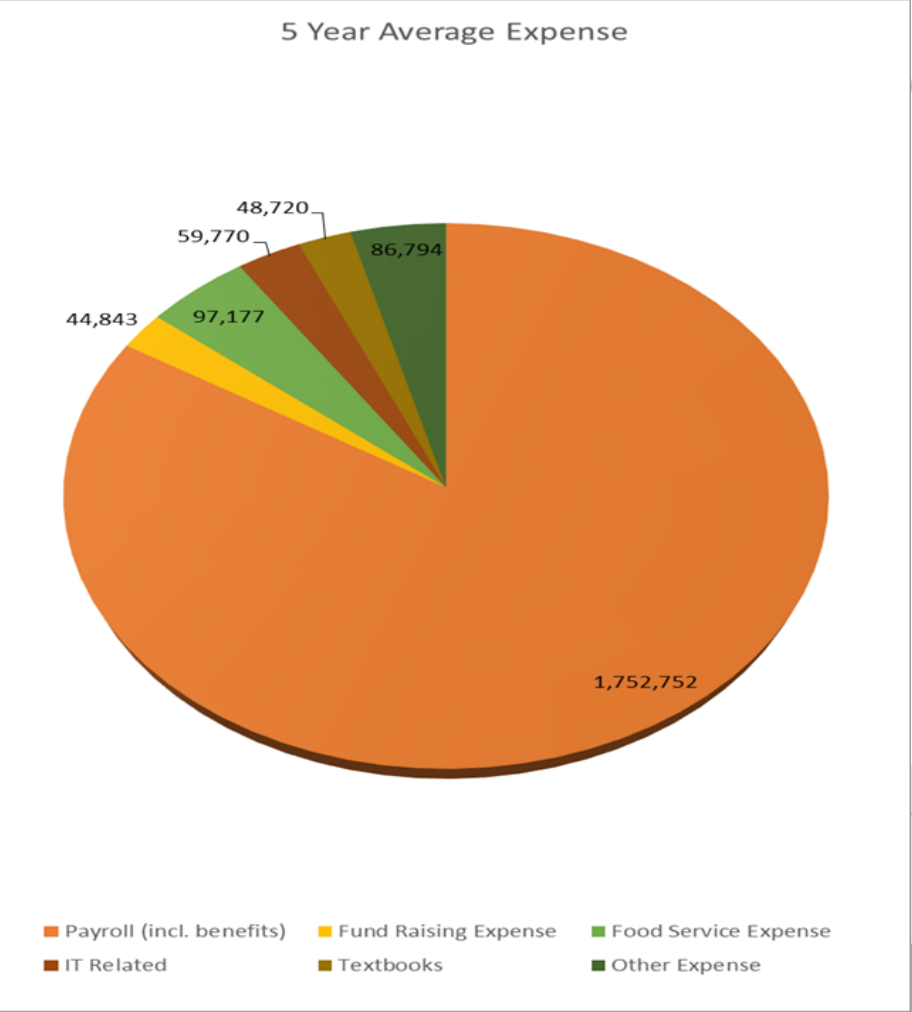
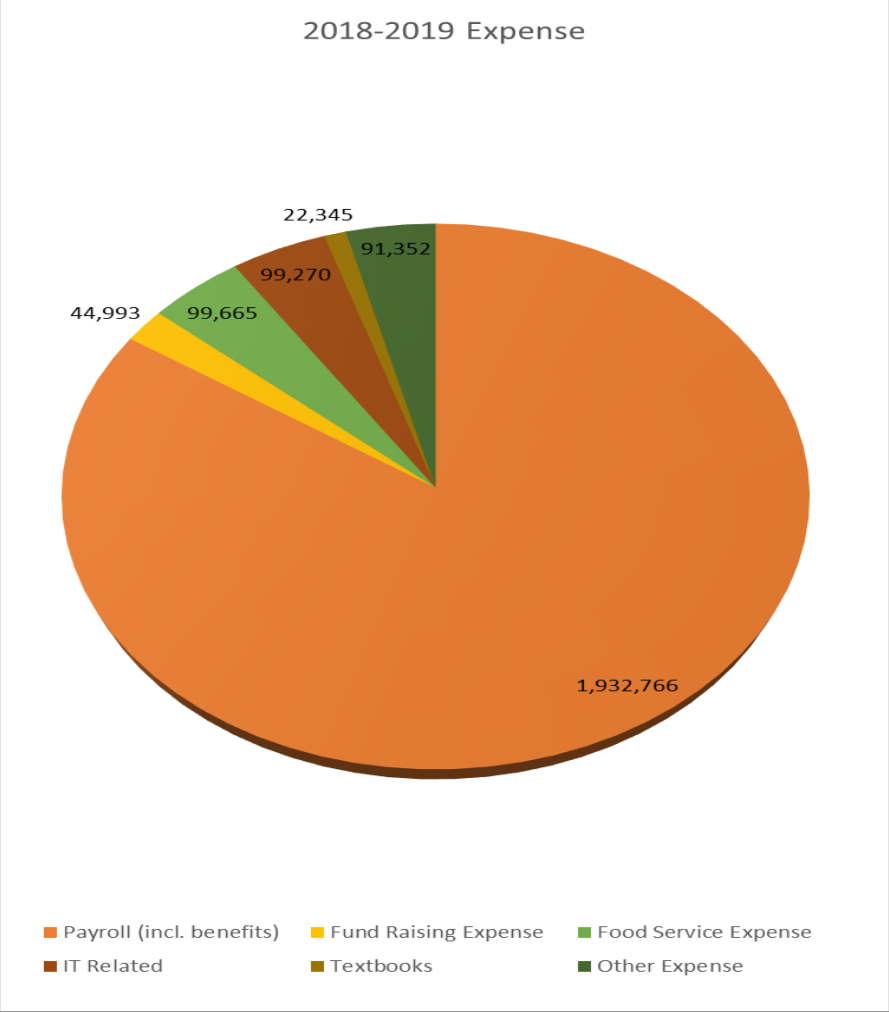
5 year Expense Summary



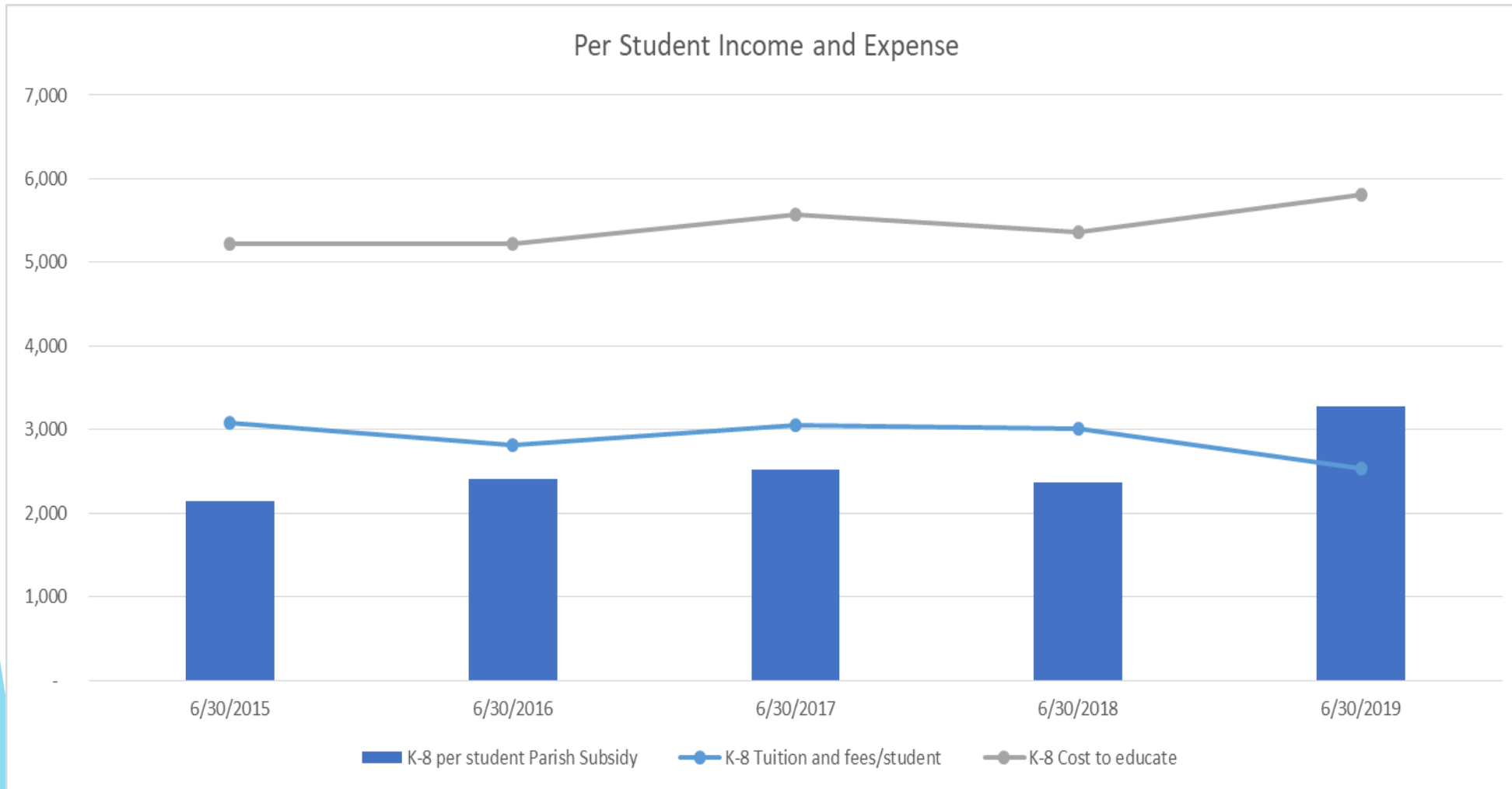
Compare 2018-19 to 5 Yr Avg Income



Compare 2018-19 to 5 Yr Avg Expense



Income, Expense and Parish Subsidy per Student



School Tuition Comparison

Tuition Rates K-8

2019/20 School Year

	# Students/Fam				
	1	2	3	4	5
SJ Fenton					
Catholic	\$4,200.00	\$ 7,200.00	\$ 9,800.00	\$10,700.00	\$11,400.00
Non-Catholic	\$5,300.00	\$10,600.00	\$15,900.00	\$21,200.00	\$26,500.00
KG	\$4,200.00				

	# Students/Fam				
	1	2	3	4	5
SJ Vianney					
Catholic	\$3,800.00	\$ 6,650.00	\$ 8,550.00	\$10,450.00	\$10,450.00
Non-Catholic	\$3,800.00	\$ 6,650.00	\$ 8,550.00	\$10,450.00	\$10,450.00
KG	\$3,800.00				

	# Students/Fam				
	1	2	3	4	5
SR Flushing					
Catholic	\$4,038.00	\$ 6,619.00	\$ 8,123.00	\$ 9,242.00	\$ 9,991.00
Non-Catholic	\$4,038.00	\$ 6,619.00	\$ 8,123.00	\$ 9,242.00	\$ 9,991.00
KG	\$3,675.00				

	# Students/Fam				
	1	2	3	4	5
St. Pius					
Catholic	\$3,900.00	\$ 6,240.00	\$ 7,370.00	\$ 7,370.00	\$ 7,370.00
Non-Catholic	\$3,900.00	\$ 6,240.00	\$ 7,370.00	\$ 7,370.00	\$ 7,370.00
KG	\$3,900.00				

Tuition Rates for 2020-21

	# Students/Fam				
	1	2	3	4	5
Holy Family 2020/21					
Catholic	\$3,500.00	\$ 5,775.00	\$ 7,219.00	\$ 7,941.00	\$ 8,576.00
Non-Catholic	\$6,000.00	\$12,000.00	\$18,000.00	\$24,000.00	\$30,000.00
KG	\$2,300.00				

	# Students/Fam				
	1	2	3	4	5
Holy Rosary					
Catholic	\$3,900.00	\$ 6,550.00	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00
Non-Catholic	\$3,900.00	\$ 6,550.00	\$ 7,800.00	\$ 7,800.00	\$ 7,800.00
KG	\$3,900.00				

Notre Dame Prep
Middle School (6-8) \$15,419
Lower School (Pre-K - 5) \$11,988

Everest Academy
Middle School (6-8) \$11,950
Elementary (Pre-K - 5) \$10,550

Note: The most recent data published on the respective website is listed.