

School Board Notes from Budget discussion February 22nd 2011, revised in August 2014
 Establish a direction for St. John's School based on a 5 year vision with the following criteria:

5 year vision:

God willing, achieve and maintain a Christian day school between 175 and 225 students k-8
 This should be accomplished through prayer and by Church and School outreach based on the following criteria.
 Cap of no more than 27 students per grade.

Goals:

- 1) The task of the church is to preach His Word, so that all families may know Christ
- 2) God wants us to grow in faith
- 3) God wants us to grow in knowledge
- 4) God wants us to grow in Christian living
- 5) God wants us to be good stewards of blessings of congregation and community.

Based on 2011 cost of education numbers with a teacher for each grade and current aides k-8

# students	Cost per student to educate	50% cong supp	tot cong support	Average students per teacher
220	\$ 2,545.45	\$ 1,272.73	\$ 280,000.00	24.44
210	\$ 2,666.67	\$ 1,333.33	\$ 280,000.00	23.33
200	\$ 2,800.00	\$ 1,400.00	\$ 280,000.00	22.22
190	\$ 2,947.37	\$ 1,473.68	\$ 280,000.00	21.11
180	\$ 3,111.11	\$ 1,555.56	\$ 280,000.00	20.00
170 *	\$ 3,294.12	\$ 1,647.06	\$ 280,000.00	18.89
160	\$ 3,500.00	\$ 1,750.00	\$ 280,000.00	17.78

Please note:

- * Tuition would be capped at a calculated amount, thus the amount of support by the congregatiion will float but not to exceed 50% of the cost of education
- * Principal teaching obligation time may float?
- * Dependeng on enrollment and student needs, teacher aides may need to change

If it is God's will to have enrollment enrollment k-8 between 130 and 159, 2 grades are combined, 1 less teacher is needed, therefore, the cost of education changes as follows:

This is our current situation presently

# students	Cost per student to educate	50% cong supp	tot cong support	Average students per teacher
150	\$ 3,400.00	\$ 1,700.00	\$ 255,000.00	18.75
140	\$ 3,642.86	\$ 1,821.43	\$ 255,000.00	17.5
130	\$ 3,923.08	\$ 1,961.54	\$ 255,000.00	16.25

If it is God's will to have enrollment enrollment k-8 between 110 and 129, 4 grades are combined into 2, 2 less teachers are needed, therefore, the cost of education changes as follows:

k	Mrs. Prange
1	Mrs. Link
2	Ms. Seelow
3	Mrs Szmanda
4	Mr. Zilisch
5	Mr. Mielke
6	Mrs. Rehberger
7	Mr. Seefeldt
8	Mrs. Edgington (75%)
8	Mr Rehberger (25 %)

Extra-curriculars, notes, etc.

add additional support staff - 2 full time associate teacher and/or teachers' aide

increase principal release time to full

add additional support staff - 1.5 full time associate teacher and/or teachers' aide

add additional support staff - 1 full time associate teacher and/or teachers' aide

add additional support staff - .5 full time associate teacher and/or teachers' aide

Add additional offerings in clubs, classes, etc. with new staffing

3/4 princpal release time

0.25 associate teacher/teachers' aide

cut on secretarial hours and principal release time, reduce some extra-curricular offerings

cut secretarial and principal hours to 1/2, reduce extra-curricular offerings by staff

consider adding daycare for unused space