



SPIRIT
AND
MIND
ignited.



2022-2023
**ANNUAL
REPORT**



CELEBRATING 100 YEARS ON 42ND!

A LETTER FROM THE PASTOR



Dear Friends in Christ,

The 22-23 Academic Year was a year of being made new – the 1922-23 Academic Year, that is.

The students showed up at the start of the year at Holy Rosary School, 3050 California Avenue SW. But after Christmas break, they instead made their daily sojourn to Holy Rosary School, 4142 42nd Avenue SW.

It took just 10 years for us to outgrow our second home, on California Avenue, as we picked up the church and brought it with us so we could build a school after that first move. This time we picked up the school and brought it with us as we moved to a much larger new school building. The old school building would serve as the convent for the sisters, later remodeled into the Parish Center. There was nowhere for the priests to live, so they made a home out of a few classrooms in the new school building for six years until the rectory was finally constructed. And with no church, Sunday Mass took place in the School Hall for 14 years until that was built. In 1922-23 we discovered all sorts of newness.

Now, as we begin our second century in this school building, 2022-23 was also a year of being made new. We began the year with a new little toy, and ended the year with making our brick and mortar buildings like new with tuckpointing. But much more importantly, it is the students, staff and families whom God is making new each and every day. That is what school, and our wider parish community, are all about – each day learning and growing, new experiences, new opportunities, new goodness of God all around us. In this sense there is nothing routine about our lives as each day is new, and we should be as well. We have much to be thankful for, as we look back, and forward, to God's work in our midst and in our lives.

In Christ,

A handwritten signature in black ink, appearing to read "Fr. Matthew Oakland".

Fr. Matthew Oakland
Pastor

A LETTER FROM THE PRINCIPAL



Dear Holy Rosary Families,

The theme for the 2022-23 school year was "Behold, I make all things new" as we focused on renewing ourselves in God.

Holy Rosary School celebrated the 100th birthday of our school building!

To take care of our aging campus, we engaged in a significant number of campus projects during the 22-23 fiscal year. An old building needs consistent tending and it's important to be good stewards of our resources. This past year we finished our playground and parking lot upgrades, refinished the gym, added new doors to the front of the school, added security cameras, and tuckpointed the entire campus, just to name a few of our projects! We also continued making gains in the area of staff compensation, striving to come closer to what is happening in schools around us. I know maintaining our campus and compensating staff affects the tuition you pay and therefore your family directly.

As we launch into the next hundred years in our current building, we thank you for your support of these projects and Holy Rosary School! We are grateful for your commitment to this community and for your ongoing partnership.

Holy Rosary School continues to thrive as the largest ministry of Holy Rosary Parish. Last year we had the privilege to work with and serve 500 students. We are honored to be a part of forming the Spirit and Minds of generations of children. It is our prayer that their formation into disciples of Christ, along with an outstanding academic education, will allow our graduates to enter the world and apply Catholic social teachings for the betterment of all.

Thank you for accompanying us, each and every day and for your prayers for our community. Our students walked away from last year strong in virtue and with the knowledge that we remain strong in faith when we remain strong in our relationship with Christ.

In Christ,

A handwritten signature in black ink, appearing to read "Anna Horton".

Anna Horton
Principal



FINANCIALS

FOR THE 2022 - 2023 FISCAL AND ACADEMIC YEAR



Holy Rosary School would like to thank our generous donors. For a complete list, please visit HolyRosaryWS.org/Give/Annual-Report

Numbers reflect P&L for the 22/23 fiscal year and ongoing projects tracked through the balance sheet.

DEVELOPMENT & FUNDRAISING*

(gross figures)

Annual Fund	\$145,222
Auction	\$362,785
Christmas Tree Lot	\$152,902
8th Grade Fundraisers	\$34,155
General Income/Donations	\$16,295
WestFest	\$45,397
Magazine Drive	\$67,118
Library	\$8,369
Restricted Income (Technology)	\$29,996

TOTAL \$862,239

INCOME

Tuition & Fees	\$4,810,022
Development & Fundraising	\$865,017
COVID 19 Aid (EANS)	\$339,437
Subsidy	\$130,000
Called to Serve Project Donations	\$84,067
Misc Income	\$56,886
Fulcrum Financial Aid	\$31,800
Bequest	\$5,000

TOTAL \$6,322,229

EXPENSES

Salaries & Benefits	\$3,863,144
Buildings & Maintenance	\$434,938
Curriculum & Supplies	\$294,695
Contracted Services	\$230,005
Fundraising Expenses	\$246,737
Contracted Services	\$230,005
Business Operations	\$85,727

SEMI-TOTAL \$5,155,245

Total Capital Expenses** \$551,409

NET for Savings &
Future Capital Needs*** \$615,575

TOTAL \$6,322,229

*The Gator Bowl event, benefitting the Fr. Mallahan Endowment, is tracked through the Parish P&L.

**Capital expenses tracked through the balance sheet: Total FY 22-23 Capital Expenses \$934,020 (\$382,611 funded through reserve; amount expensed to FY 22-23 is \$551,409).

***FY 22-23 Capital projects included: Playground and parking lot asphalt, tuckpointing, security cameras, new school doors, painting, partial payment on little toy upgrade, preschool turf, flooring, and gym upgrade.