

# 2024-25 Annual Report



# A Letter from Father Hoang Phuong

As we reflect on the 2024–2025 School and Pastoral Year, we take a moment to celebrate the arrival of the autumn season. The vibrant colors of the changing leaves remind us of the beauty and wonder of God's creation. Just as the seasons shift, our Holy Rosary School and Parish are alive with renewed energy—flourishing through educational programs, ministries and a wide range of enriching activities.

As Fr. Tim and I mark 15 months with our Parish Family, we want to begin by offering a heartfelt thank you to each of you who have so generously supported our Holy Rosary School and Parish community over the past year. This report reflects your gifts in fruitful impact they've had in supporting our school and parish community, ministries and mission.

**"God gives us everything — and then calls us to share."**

All that we have and all that we are—our time, talents, and treasure—are true gifts from God. We are called to share these blessings as an expression of our love for God and in gratitude for all God has given us.

As we approached the end of the first year of Partners in the Gospel, we formed a Parish Family Advisory Council (PFAC) following a period of discernment for those interested in serving. From this process, 12 dedicated community members were selected.

The PFAC plays a vital role in guiding our Parish Family through intentional listening and meaningful dialogue. Their focus centers on three essential questions that will shape our future together:

- Who are we?
- Who do we want to become?
- How do we get there?

Through this collaborative process, we aim to grow together in faith, mission, and community.

As you receive this annual Holy Rosary School report, we want to sincerely thank you for your generous gifts of stewardship—your time, talent, and treasure—that have supported the growth of Catholic education and ministries within our school and parish community.

May we all continue to actively participate in the ministry of Jesus through our school and parish community, growing together in faith and service.





# A Letter from Principal Anna Horton

The theme for the 2024–25 school year was “One in the Spirit.”

Together, we turned to the Holy Spirit for unity and guidance as we navigated a year of pastoral transition—one filled with faith, hope, and peace.

In 2025–26, we welcomed our new Pastor, Father Phuong, and our new Parochial Vicar, Father Tim. At the same time, we advanced our accreditation goals, adopted a new reading curriculum, and continued our work on the Partners in the Gospel strategic planning initiative.

Caring for our aging campus remained a priority. This past fiscal year, we undertook significant planning to replace our school’s heating system with an efficient electric heat pump. As part of that process, we installed a new backup boiler this summer. Other improvements included new bathroom stall dividers, refinished school and gym floors, new student cubbies, and expanded storage throughout the building. We also upgraded our phone and alarm systems, added a shade sail to the preschool playground, and deep-cleaned and sealed bathroom, stair, and classroom floors. An older building requires consistent tending, and we remain committed to being good stewards of the resources entrusted to us.

We also continued to make strides in staff compensation, working to bring our salaries closer in line with neighboring schools. We recognize that both campus upkeep and competitive compensation affect tuition and parish giving, and directly impact your family. We are deeply grateful for your partnership, your generosity, and your commitment to this community.

Holy Rosary School continues to thrive as the largest ministry of Holy Rosary Parish. Last year, we had the privilege of serving more than 500 students. We are honored to form both the minds and spirits of the children attending our school. It is our prayer that their strong academic foundation, combined with formation as disciples of Christ, equips them to live out Catholic social teaching and bring hope and light to the world.

Thank you for accompanying us each day and for your prayers for our community. Our students ended the year strong in virtue and with the joyful awareness that when we are One in the Spirit with others, we grow in faith ourselves.



# Financials

For the 2024-25 fiscal and academic year.

## DEVELOPMENT & FUNDRAISING

Annual Fund	\$391,389
Auction	\$445,849
Christmas Tree Lot	\$182,788
Eighth Grade Fundraisers	\$55,517
Gator Aid	\$27,077
General Income/Donations	\$17,428
Library	\$3,903
Parents Club	\$6,710
Restricted Income (technology)	\$8,430
WestFest	\$55,418
<b>TOTAL</b>	<b>\$1,194,509</b>

Numbers reflect P&L for the 24/25 school year fiscal year and ongoing projects tracked through the balance sheet.

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

## INCOME

Tuition & Fees	\$5,999,222
Development & Fundraising	\$1,194,509
Misc Income	\$104,426
Subsidy	\$90,000
Fulcrum Financial Aid	\$39,150
Endowment	\$25,000
Bequest	\$5,000
Called to Serve Donations	\$1,220
<b>TOTAL</b>	<b>\$7,458,527</b>

## EXPENSES

Salaries & Benefits	\$4,859,139
Curriculum Supplies	\$446,654
Buildings & Maintenance	\$427,865
Fundraising Expenses	\$313,029
Contracted Services	\$225,233
Business Operations	\$130,612
<b>SEMI-TOTAL</b>	<b>\$6,402,532</b>
Capital Expenses *	\$1,055,995
NET Savings &	
Future Capital Projects**	
<b>TOTAL</b>	<b>\$7,458,527</b>

\*Capital expenses tracked through the balance sheet. Amount expensed to FY 24-25 is \$795,811. Transferred into reserve for future capital projects \$258,964.

\*\*FY 24-25 Capital projects included: stairs abatement, alarm system upgrade, school hallway storage, boiler project update, phone upgrade, floor cleaning/refinishing Parish Center boiler/chimney, 3rd grade ceiling repair, Preschool renovations, carpet replacement, parking lot overlay, sign purchase, sidewalk repair & bathroom fixtures/floor.



# Spirit & Mind Ignited



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