



CSBC
Annual Report

Mission Statement

The Mission of the Catholic Schools of Broome County is to foster the development of students who are academically successful, spiritually minded, and who are inspired to impact our world as compassionate and moral citizens.

“Inspiring Leadership, Enriching Lives”

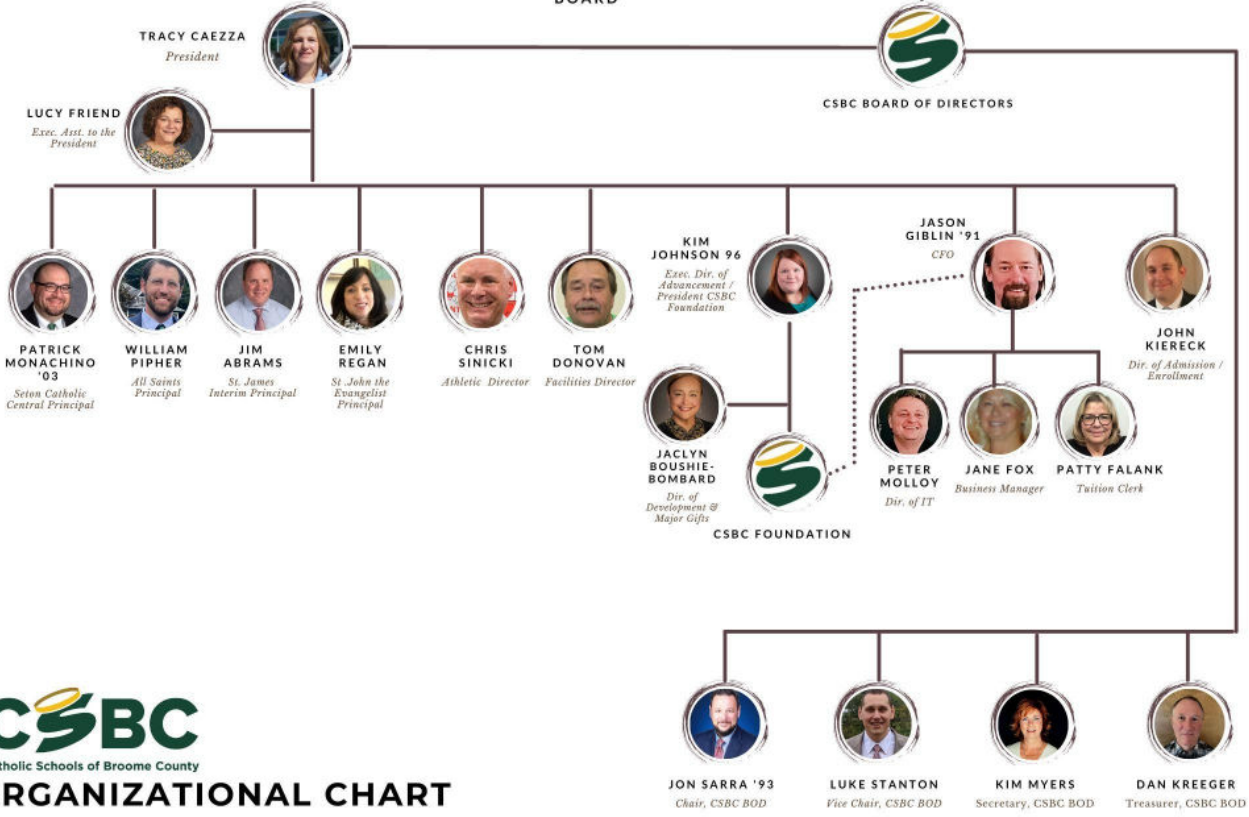
Governance



CORPORATE BOARD



CSBC BOARD OF DIRECTORS



ORGANIZATIONAL CHART



CSBC
Board of Directors

Meet the Board of Directors

Catholic Schools of Broome County



Luke Stanton - Vice Chair
CEO, SaveAround & SA Ink



Dan Kreeger - Treasurer
Treasurer, Co-operative Feed Treasurer, Inc.



Jon Sarra '93 - Chair
Asst. Managing Partner, Hinman, Howard & Kattell



Kim Myers - Secretary
Dick's Sporting Goods / Broome County Legislator



Sophie Bergman
Attorney, Jackson Bergman LLP



Dr. Pamela Bouton, DDS
Dentist, Hiawatha Dental



Tracy Caezza
President, CSBC



Brian Callahan
Professor, Binghamton University



Joseph Carpenter
Administrator, St. Francis Church



Anthony Coppola
Owner/President, Rob's Market



Allan Eagles
Owner, Gault Toyota



Dr. Mary John
Dentist, Lalor Dental



Dr. Angela Marx
Optometrist, Roberts Eyecare



T. Renae McNair, PhD
Assistant Teaching Professor, Penn State University



Father Charles Opondo-Owora
St. James Parish



James Orband
AVP Marketing Communications & Social Platforms, Security Mutual

Officers

Board Member

Board of Directors Committees and Chairpersons

Athletics

Chair- Allan Eagles
Members- Chris Sinicki
John Yuhnick, Kim Myers, Luke Stanton

Facilities

Chair- Luke Stanton
Members- Tom Donovan

Finance

Chair- Dan Kreeger
Members- Anthony Coppola, Jason Giblin, Kathy O'Brien,
Dr. Jennifer Redmore, Brian Schmidt, Ron Fitzpatrick, Tom
Coulson

Governance

Chair- Kim Myers
Members- Jon Sarra, Sue Burtis, Luke Stanton, Sophie
Bergman

Marketing

Chair- Jim Orband
Members- Kim Johnson, John Kiereck

Strategic Planning Committee

Chair- Tracy Caezza
Members- Doug Taber, Jennifer DeSouza, Dr. Angela Marx,
James Abrams, John Kiereck, Kevin Tye, Kim Johnson, Kim
Myers, Luke Stanton, Mary Redmore, Dr. Mary John Lalor,
Melani Williamson, Tait Christensen

Curriculum Committee

Chair- Tracy Caezza
Members- Pam Bouton, Anu Rai, Kim Myers, Linda Garbade,
Matt Jabłonowski, Matt Vavalle, Kelly Vavalle, Leslie Theiser,
Kim Marco and Marlana Schmidt



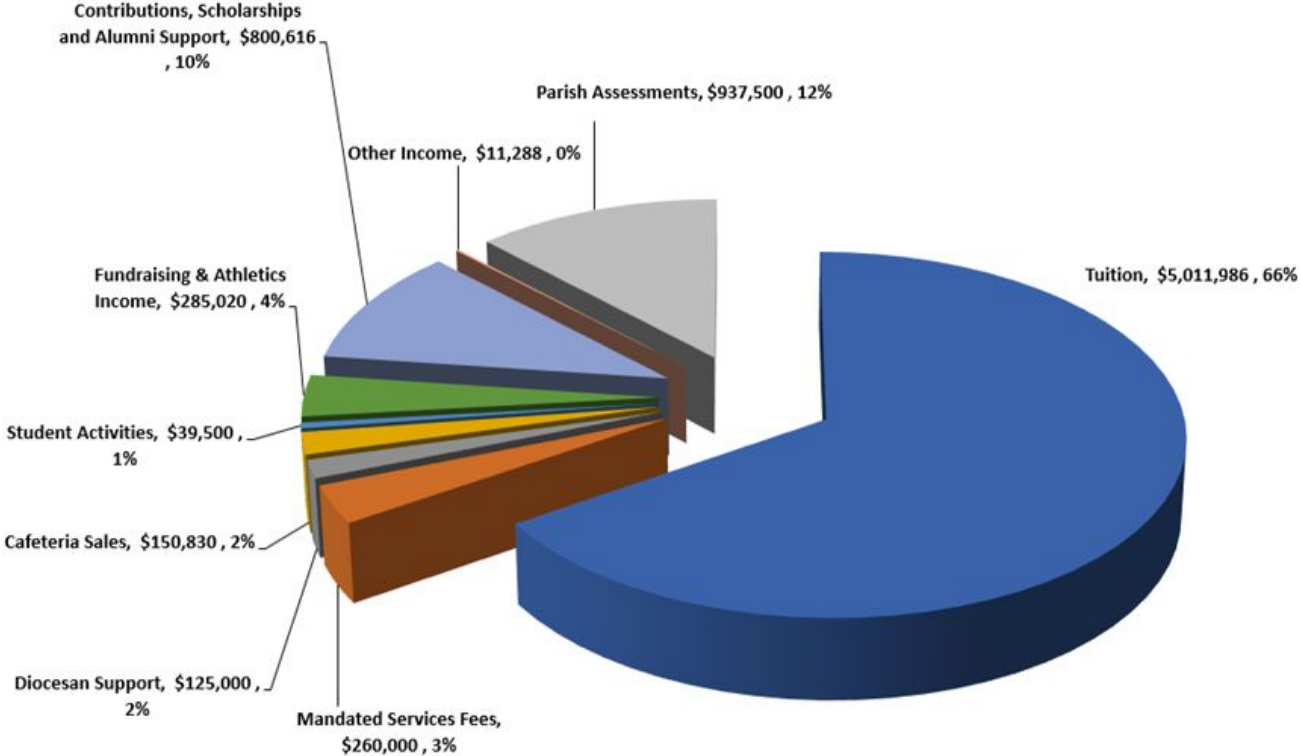
Financial Operations

Statements of Financial Position

Years Ending June 30th

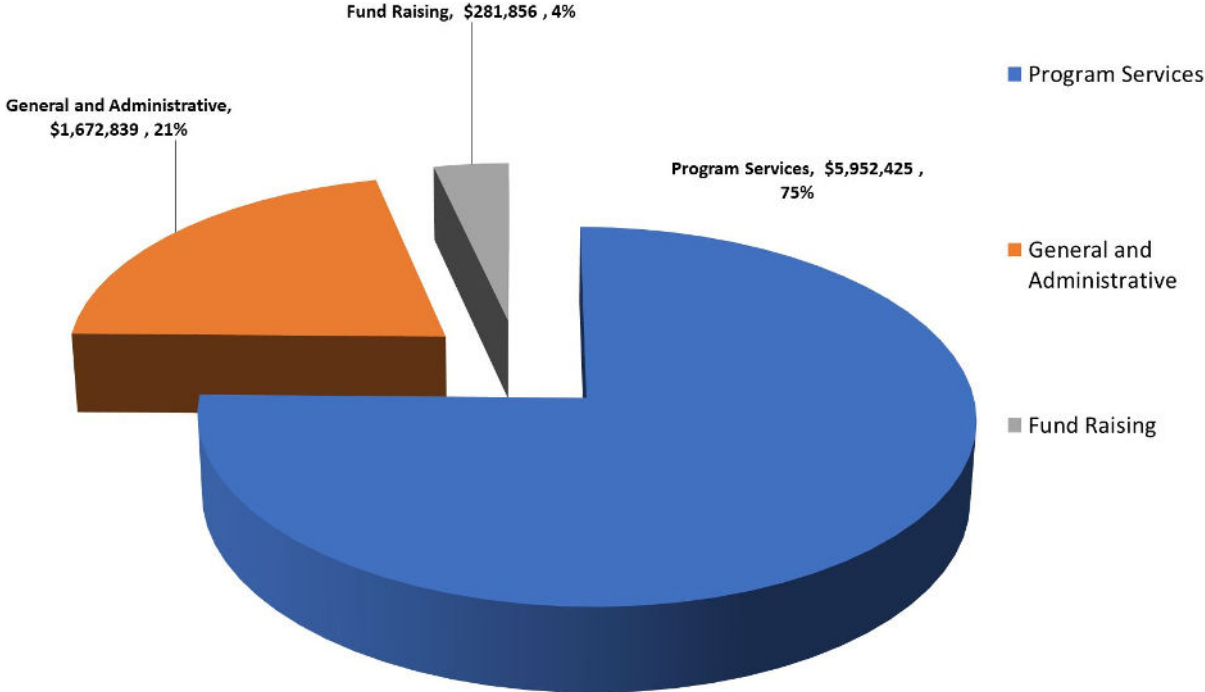
	<u>2022</u>	<u>2021</u>
ASSETS		
Cash and Restricted Cash	1,258,012	1,339,317
Tuition Receivable	42,172	32,888
Other Receivables	246,923	273,932
Pledges Receivable, net	459,067	1,123,165
Prepaid Expenses	17,446	-
Investments	360,110	428,373
Funds Held at the CSBC Foundation	379,204	324,463
Funds Held in Syracuse Diocesan Investment Fund	242,356	265,694
Beneficial Interest in Perpetual Trusts	2,071,541	2,512,863
Property and Equipment, net	<u>4,262,726</u>	<u>4,171,696</u>
TOTAL ASSETS	<u>9,339,557</u>	<u>10,472,391</u>
LIABILITIES AND NET ASSETS		
LIABILITIES		
Accounts Payable and Accrued Expenses	89,517	108,512
Due to Related Party	75,513	-
Extraclassroom Obligations	96,314	73,566
Refundable Advance	26,535	-
Deferred Tuition	139,706	135,487
Notes Payable	<u>516,015</u>	<u>767,918</u>
TOTAL LIABILITIES	943,600	1,085,483
NET ASSETS		
Without Donor Restrictions	5,407,946	5,286,166
With Donor Restrictions	<u>2,988,011</u>	<u>4,100,742</u>
TOTAL NET ASSETS	8,395,957	9,386,908
TOTAL LIABILITIES AND NET ASSETS	<u>9,339,557</u>	<u>10,472,391</u>

2022/2023 Budgeted Revenue - \$7,621,740



- Tuition
- Mandated Services Fees
- Diocesan Support
- Cafeteria Sales
- Student Activities
- Fundraising & Athletics Income
- Contributions, Scholarships and Alumni Support
- Other Income
- Parish Assessments

2022/2023 Budgeted Expenses - \$7,907,120



Program Services consists of Salaries & Benefits, Athletics, Professional Development and Programs & Instructional Supplies.

General and Administrative consists of Contract Services, Marketing, Postage, Utilities, Insurance, Depreciation, Building and Grounds and other miscellaneous expenses.

Fund Raising consists of costs associated with all school and system-wide fundraising & development.

Investments to Enhance the Student Experience

Programs:

Seton's Business Program has been expanded to include additional offerings and provide project based learning experiences for the students.

Curriculum coordination continues in core disciplines, with a focus on Next Generation Science Standards.

Classroom materials have been replaced or upgraded through federal/state grants or through donors.

Facilities:

Safety enhancements have been implemented at the schools, including a shared SRO among the elementary schools and door/window hardening in vulnerable locations.

Through the generosity of donors, lighting was added to the turf field at Seton to accommodate later practices & games. A multipurpose turf play area was installed at All Saints for a safer experience.

A restroom was renovated in Seton, All Saints and St. John to improve the appearance.

Five Year Enrollment History

	<u>2022</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>	<u>2018</u>
Pre-Kindergarten	137	113	185	202	202
Kindergarten - 6th Grade	373	379	349	385	372
Grades 7-12	<u>332</u>	<u>314</u>	<u>351</u>	<u>350</u>	<u>370</u>
Total	<u>842</u>	<u>806</u>	<u>885</u>	<u>937</u>	<u>944</u>
Number of K-12 Parishioners Attending	<u>539</u>	<u>517</u>	<u>525</u>	<u>532</u>	<u>551</u>



Advancement



Catholic Schools of Broome County Foundation

- Separate 501(c)3 from the Catholic Schools of Broome County
- Board of Directors made up of: area business leaders, CSBC Alumni, Parents and Staff

Executive Committee:

President: Kim Ehret Johnson '96

Chair: Sue Burtis

Vice Chair: Lee Rogers '03

Treasurer: Carl Speicher '88

Office of Alumni & Development - CSBC

Oversees the day-to-day operations of the Foundation and the Office of Alumni Relations and Development.

Kim Ehret Johnson '96

Executive Director of Advancement

Jaclyn Boushie-Bombard

Director of Development & Major Giving



The Foundation

- Originally incorporated in 1975 as the Catholic Education Foundation to ensure the sustainability of Catholic schools by raising, managing and directing funding for the schools' exclusive use.
- Restructured in 2005 to better focus on the current needs of the schools and to fulfill its mission.
- **Rebranded in 2019 to the Catholic Schools of Broome County Foundation**
- Since 2005, the Foundation has received significant donations and has distributed over \$ 3.25 million to the Catholic Schools of Broome County.
- Foundation accounts are comprised of:
 - Bishop Harrison Trust – pays out an annual 5% distribution for tuition assistance
 - VanGuard Accounts- 13 restricted accounts
 - General Checking / Distribution Checking / Capital Campaign Acct.



Office of Alumni & Development

The Office of Alumni & Development oversees and executes the:

- **Annual fund** (3-4 direct mail and e-appeals each year)
- **Major Giving** (i.e. grants, planned giving)
- **Marketing / Communications**
- **Special Events:** Welcome Back Event, Bids for Boosters, Halfway to St. Patrick's Day, Post Parade Party, and the Day of Giving
- **Alumni Engagement**
- Assists schools with their special events

DEVELOPMENT OFFICE 2022-23

ANNUAL FUND

Appeal*	Drop Date	Expected Revenue
Fall Appeal	October, 2022	\$100,000
Year-End Appeal	December, 2022	
Board Appeal (CSBC & CSBCF)	January, 2023	
Reunion (by Class Year) Scholarship Appeal	March, 2023	
Spring Appeal	May, 2023	
<i>* Direct Mail w/ Email and/or Text Follow-Up</i>		

DEVELOPMENT OFFICE 2022-23

MARKETING & COMMUNICATIONS

Task	Date
Hired New Advertising/Marketing Firm	August, 2022
Website Updates	Ongoing
System-Wide Online Calendar of Events	Implemented w/ Ongoing Updates
System-Wide Consistent Branding	September 2022 (ex: Principal Newsletters)
Alumni Newsletter	Twice a year
Social Media	Ongoing

SPECIAL EVENTS/FUNDRAISERS 2022-23

Managed by the Office of Alumni & Development

**Office of Alumni &
Development
Events**

Event	Revenue Goal	Actual
Halfway to St. Patrick's Day (9/27/22)	\$25,000	\$18,517
Bids for Boosters (11/19/22)	\$45,000	\$30,900
Post-Parade Party Fundraiser (3/4/23)	\$100,000	\$88,018
CSBC Day of Giving (5/9/23)	\$130,000	
Post-Parade Party Fundraiser (3/4/23)	\$100,000*	

Alumni Engagement 2022-23

ALUMNI ON THE GO

Newsletter to be reinstated twice a year

ALUMNI APPAREL STORE

Apparel launched in August 2022

ALUMNI SHOWCASE

Working with Board Volunteers, the Office of Alumni & Development will recruit alumni to come back to speak with current students in their classrooms, have lunch with President Tracy Caezza, key staff, and select students, and then sit on a panel in the afternoon for the entire school.

ALUMNI AROUND TOWN

Monthly events to bring alumni together

ALUMNI REUNIONS

Class reunions held throughout the year

ALUMNI ENGAGEMENT 2022-23

Class Reunions

Reunions provide an excellent opportunity for the Alumni and Development Office to engage with alumni and establish relationships with potential donors.

Reunion	Date
60-ish Reunion Classes of 1960-63	August, 2022
Seton Endicott Class of 1972	August, 2022
Catholic Central Class of 1972	September, 2022
SCC Class of 2012	November, 2022
Seton Endicott Class of 1973	September, 2023
SCC Class of 1993	October, 2023

Reunion Giving 2022-23

Class of '72 Catholic Central 50th Reunion

Revenue:	\$23,265
Expenses:	\$7,542.45
Profit:	\$15,722.55*

*For tuition assistance

Class of '72 Seton Endicott 50th Reunion

Revenue:	\$6,475.00
Expenses:	\$4,184.06
Profit:	\$2,290.94*

*Science kits at All Saints

Classes '60-'63 St. Patrick's 60ish Reunion

Revenue:	\$2,690.00
Expenses:	\$2,096.63
Profit:	\$903.37*

*Tuition Assistance, Msgr. Putano and Sister Alma

Alumni Engagement 2022-23

ALUMNI AROUND TOWN EVENTS

In 2022, the Office of Alumni & Development launched a new program, CSBC Alumni Around Town. Throughout the school year, alumni will have an opportunity to get together once a month with other CSBC alumni, faculty, and staff. Our goal is to partner with local alumni-owned businesses whenever possible and feature either a happy hour or special event.

Date	Event
September 8, 2022	McGirk's Irish Pub (alumni-owned)
October 13, 2022	Ross Park Zoo's Illumination for Conservation Lantern Festival
November 10, 2022	Birtchy's Joint (alumni-owned)
December 21, 2022	SCC Boys Basketball Tailgate
January 12, 2023	Little Venice Restaurant (alumni-owned)
February 3, 2023	Beer Tree & Black Bears Game
March 9, 2023	Irish Kevin's (alumni-owned)
April 22, 2023	SCC Boys Lacrosse Tailgate
May 25, 2023	Abel's Pub
June 15, 2023	Rumble Ponies Game

Excellence in the Classroom






Curriculum

Curriculum Committee

- **Established in September 2022**
- **Curriculum Coordinator at each elementary school**
- **Four content area coordinators at SCC**
- **Committee consists of coordinators, parents and administration.**
- **Meet monthly to develop strategies to promote horizontal alignment across all three elementary schools and vertical alignment PreK- 12.**
- **Instructional practices consistent for students regardless school enrolled**
- **March 10, 2023 Professional Development Day**

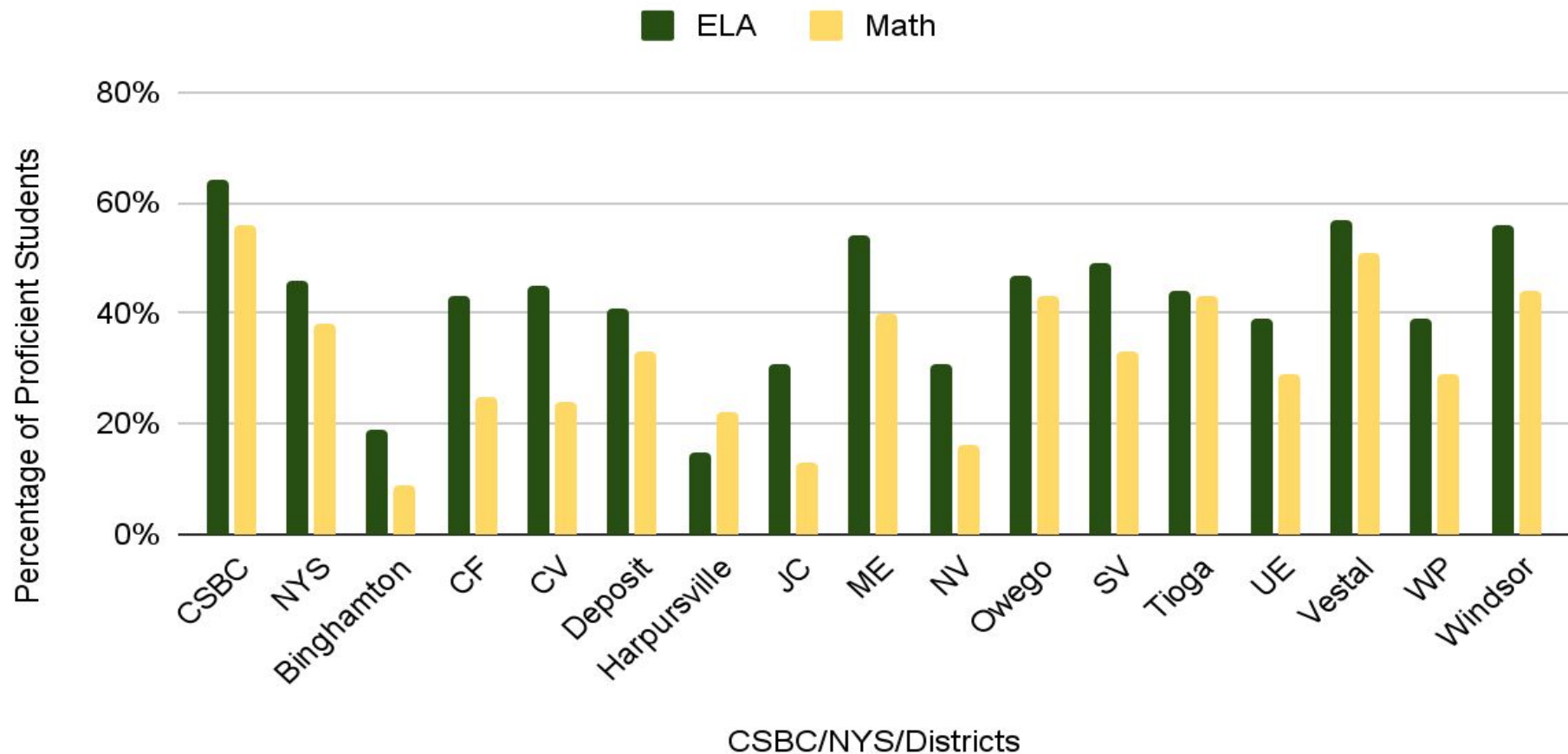


**NYS Next Generation
LEARNING STANDARDS**



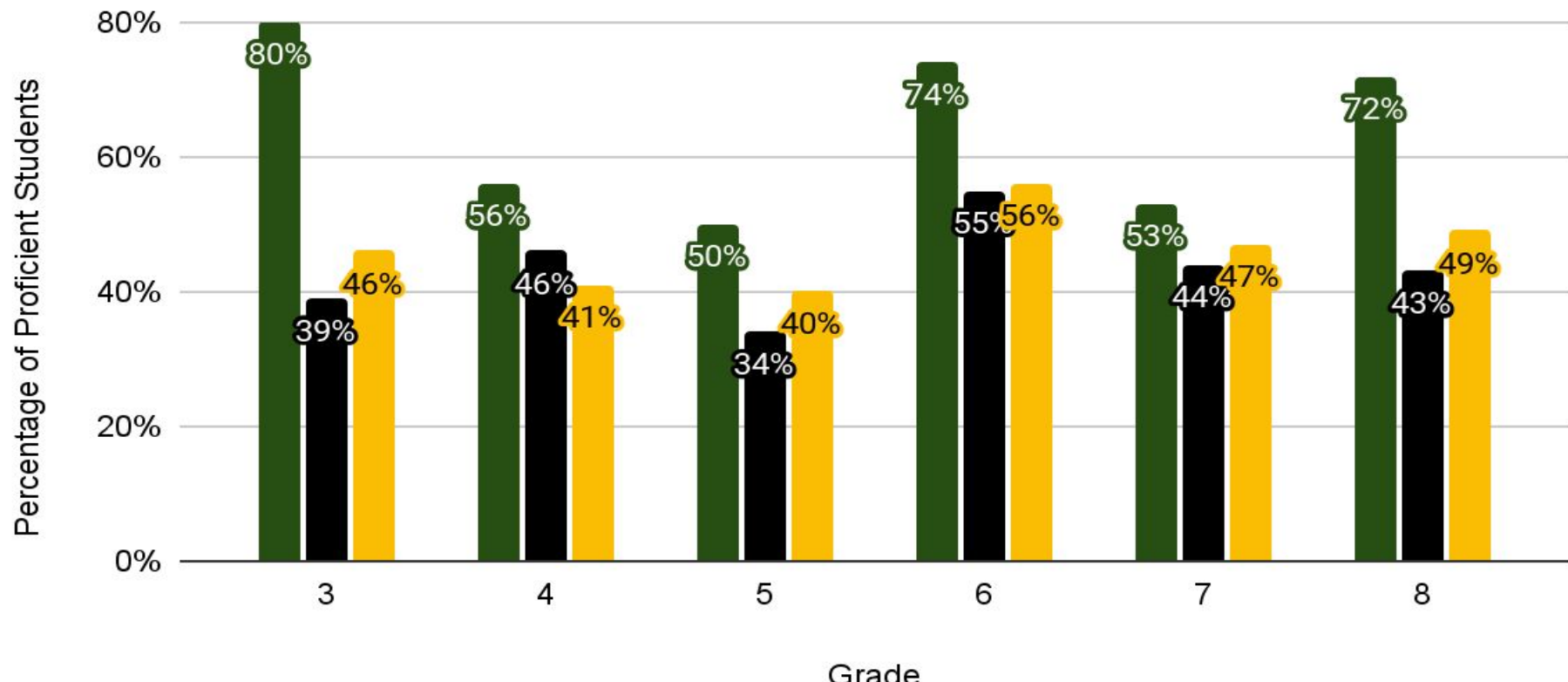
**2022 NYS
3-8th Grade
Assessment Data**

2022 NYS 3-8 ELA and Math Proficiency



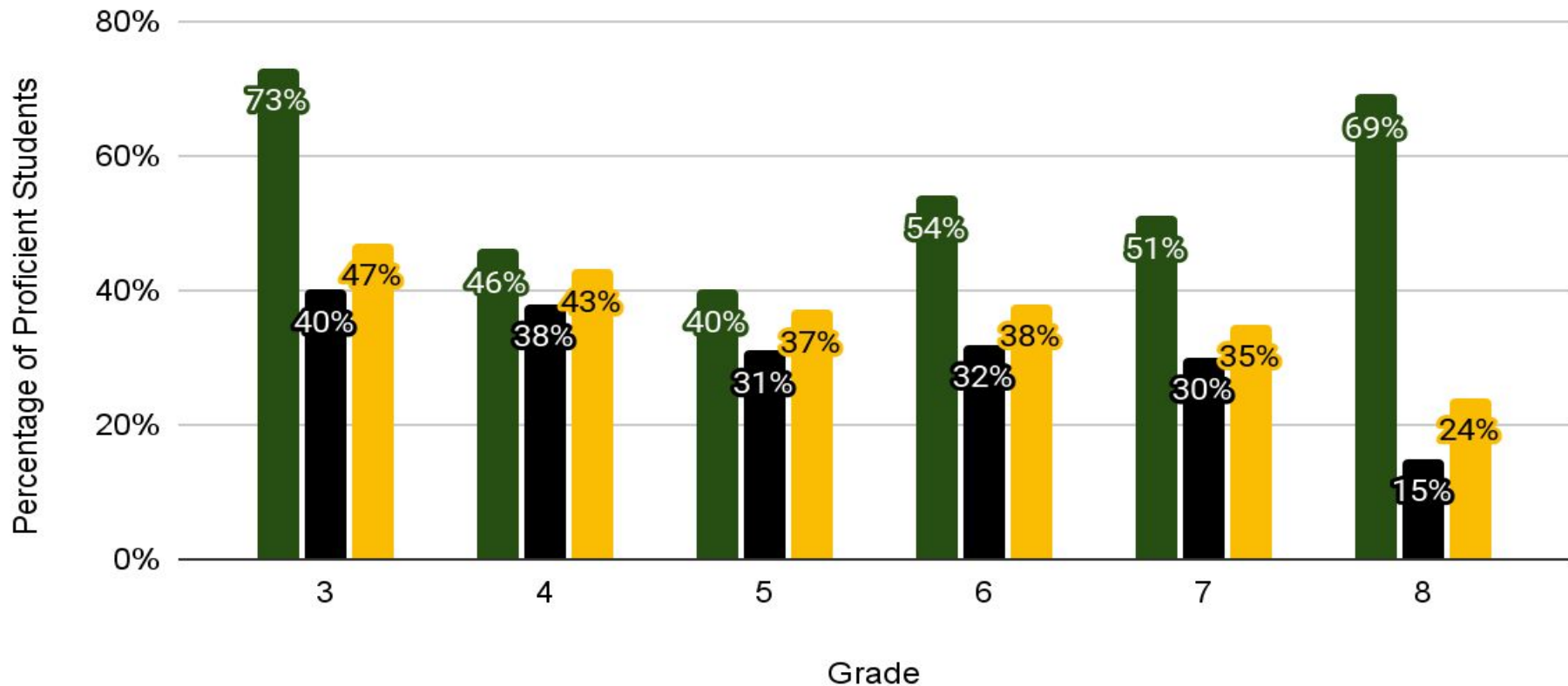
2022 NYS Proficiency by Grade- ELA

CSBC BT BOCES NYS



2022 NYS 3-8 Proficiency by Grade- Math

CSBC BT BOCES NYS

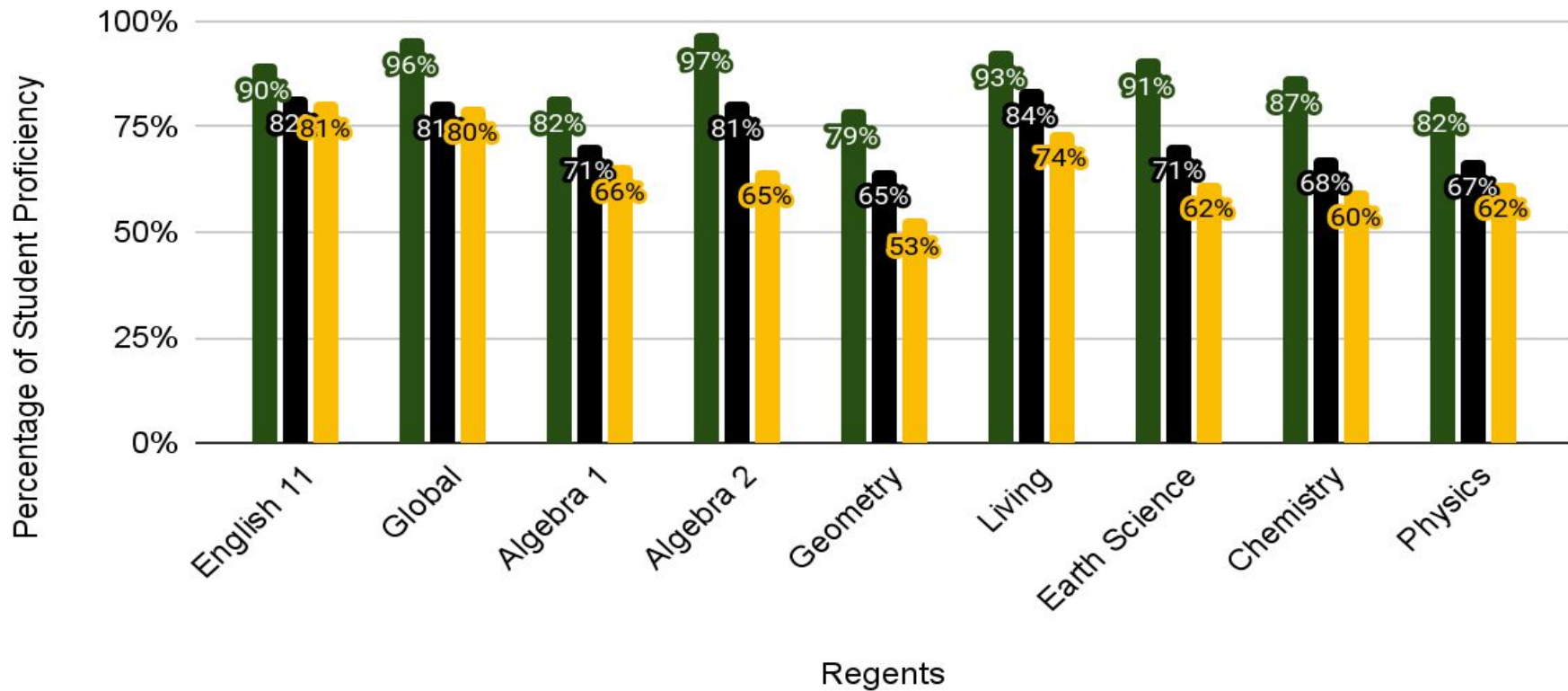




**2022
NYS
Regents
Data**

2022 NYS Regents Proficiency

CSBC BT BOCES NYS





**Seton Catholic
Central
Accomplishments
2022**



2022 Seton Catholic Central Graduate Highlights

College Scholarships Awarded

The 2022 Seton Catholic Central graduates received a total of \$ 3,055,850 in scholarship award offers

Diploma Types

- **16 Regents Diploma**
- **27 Regents Diploma with Advanced Designation**
- **22 Regents Diploma with Advanced Designation with Honors**
- **In 2022, SCC had 13 AP Scholars, 10 AP Scholars with Honors, 13 AP Scholars with Distinction**
- **97 SCC students in grades 10-12 took 202 AP exams in 19 subjects**

2022 Seton Catholic Central Graduate Highlights

Accepted into top colleges and universities - Including

Harvard University

Yale University

Stanford

Purdue University

RIT

Penn State University

St. Bonaventure University

Hobart and William Smith Colleges

Niagara University

University at Buffalo

Binghamton University

Boise State

University of Vermont

Marist College

University of Scranton

Clarkson University



Questions?