



Holy Rosary School Commission Meeting Agenda
December 2, 2021

Committee Members: Fr. Oakland, Anna Horton, Beth Martin, Sara Volta, Karl Mowat, Katie Townsend, Jason Kadushin, Elena Gruner, Barbara Spiering, Dino Annest, Alison Morton, Jennifer Wong, Erin Cassidy, Stephanie Combes, Greg Topf, Renee Kurdzos, Lori Ho, Michele Han Zinski, Jerry Morales, Brendan Kolding, Andrew McCormick, Jordan Pomeroy, Amy Serabia

(people in yellow in attendance)

1. Opening Prayer – Father Oakland (2 minutes)
2. Approve Minutes from September 2021 (1 minute)
Minutes were approved.
3. Pastor Report – Father Oakland (5 minutes)
 - A. Babinelli Sunday- When you come to Mass this weekend, have your child/ren bring the bambinos from your home nativity scene. During Mass I will have them hold them up and ask God's blessing upon these images of Jesus as we prepare to welcome him anew into our homes and hearts.
 - B. Dispensation from the Archbishop regarding Mass attendance is ending on 08 December 2021.
4. Advancement Report (Fundraising, Marketing, Enrollment) – Beth (10 minutes)
 - A. Tree lot sales are going well.
 - B. Open more this year (7 days a week). On track based on non-Covid years.
 - C. Auction items should be entered by Friday 13 December 2021.

Admissions

D. Admissions is quite busy (multiple tours each day). But don't have a full kindergarten class (only 43 applicants). In person open house during Catholic Schools week.

E. Financial Update – Anna (10 minutes)

Tuition PowerPoint isn't available due to WS power outage during meeting.

General Summary of Concerns:

Tuition – cost to educate each child vs what tuition cost is.

1. Everything is costing more currently
2. Low increase to tuition last year
3. Sibling discount – 3rd and 4th child (gets significantly farther from the 10k cost to educate each child)
4. Salaries we are paying teachers. 3 years ago, dramatic increase in teacher's salaries in Public Schools. HRS is at 65-75% of salaries for public schools.
5. Expensive area – veteran teachers retiring (concern - HRS won't be able to recruit). And want to give teachers a living wage.

Summary: In the next 3-5 years, expenses will overcome our income.

Question: Is there any plans to remove Sibling discount at this time? Father Oakland and Anna are not considering removal of the discount at this time. If there are any future changes (even reducing the discount), Holy Rosary is committed to working with families to bridge the gap because the school doesn't want to lose any families due to this change.

Suggestion: Show tuition of local schools to parents (as a way for parents to see/compare)

Questions for this meeting:

1. What should the increase be?
2. How to communicate this?

These questions will be discussed more at January 2022 meeting.

Question: Is the goal of Catholic Education for the school to be in the black or provide quality education to everyone? The books have to balance at the end of year.

Anna provides some information on St Anne's sliding tuition scale. Pro: more inclusive Con: big change.

Suggestion: discuss for 2023-2024 school year and start the discussion now regarding sliding scale (so parents aren't surprised)

January Meeting to have the more detailed discussion of tuition. Jason will provide slides and proposal for 2022-2023 school year and Commission to take vote.

Suggestion: Send tuition slides out prior to January's meeting for people to review.

F. Future Topics:

- a. Tuition Proposal
- b. Strategy Committee Work
- c. Commission Guidebook Review

G. Closing Prayer – Renee Kurdzos (2 minutes)