

Holy Rosary School Commission Meeting Notes

12/1/2022

Ex Officio: Fr. Oakland – Pastor, Anna Horton – Principal, Beth Martin – Advancement Director

Officers: Karl Mowat – President, Jordan Pomeroy – Vice President, Michele Zinski – Secretary

At Large: Katie Townsend, Elena Gruner, Jason Kadushin, Renee Kurzdos, Erin Cassidy, Dino Annest, Stephanie Combes, Greg Topf, Jerry Morales, Katie Townsend, Andrew McCormick, Amy Serabia, Rose Ibarra, Bente Madtsen, and Tadd Carroll

- **Opening Prayer by Fr. Oakland**
- **Approval of Minutes**
- **Principal's Report by Anna**
 - Accreditation survey has been delivered. Goal is to have data collected by Christmas Break and looking at Data in January- aiming for 50% participation
 - Finished first trimester of the year
- **Pastor's Report by Father Oakland**
 - Advent has begun! It's the season where we celebrate the coming of Jesus – remember to quiet yourself and contemplate the focal point of the season.
- **Beth Advancement report**
 - Tree lot is underway – we are well staffed with volunteers
 - Annual Report is almost done – will be posted next week via email
 - Auction date is set for March 4th at SSC – theme is *Viva Las Vegas*
 - Auction item is due tomorrow Friday December 2nd
 - Amazon Smiles reminder has been sent out via EFC
- **Admissions Report by Beth –**
 - HRS acquired three new 7th graders this week
 - Current enrollment is 503 students (prek – 8th grade)
 - Current applications for next year – 53 for kindergarten – which is over the number of spots available
 - Applications coming in for most of the other grades as well.
- **Financial Report by Anna**
 - Student enrollment has been growing – currently at 503. HRS has a capacity for ~526 students with 50 students per grade. There are waiting lists for the grades that are full.
 - 2022-23 Goal is to have about \$100k revenue coming in at the end of the year to plan and save for construction projects. And to keep about 3 months operating cash in reserves.

- In comparison to other similar catholic schools in the area, Holy Rosary is on the lower end of the tuition scale. At \$8910 for in-parish. We are thinking of making a 6-7% increase in tuition for 2023-24.
- Teacher salaries are the biggest challenge.
 - With a proposed 6% salary raise for 2023-24, HRS will only be at 73-74% of a public teacher's salary. Closing this gap remains a priority. Need to keep making gains on commensurate teacher salaries.
 - According to the diocese, the goal for catholic schools should be 90% of the previous year's salaries of public school. It would take some significant tuition increases to reach that goal. (Anna noted it would be very difficult for HRS to fully achieve this goal, but would like to get as close as possible)
- Costs are increasing – expenses are potentially outpacing income. A long-term income strategy needs to be considered.
 - Should we do more fundraising? Hire a grant writer?
 - Unfortunately, a lot of grants aren't available for HR because we are linked with the Parish.
 - “We need to think about this in a multiyear problem – can't think about increases from year to year – we need a long-term plan to decide where to put our investment.” - Jason
 - Is tuition the only way to offset increased costs? Even a yearly 7% tuition increase will not bridge the gap in teacher salaries long term.
 - HRS needs another source of income.
 - Can we add profit centers like summer camps, summer school, music lessons etc.?
 - Can we charge more for Base?
 - How are other private schools managing budget?
 - HRS has a robust staffing module (in-house counselor, reading specialists, etc.), other schools do not have these auxiliary staff – other schools have a stronger fundraising department
 - Starting January 1st schools will be required to publicly post salaries.

- **Closing Prayer**