

Holy Rosary School Parents Club Meeting Minutes

March 10, 2010

Megan Petersen, Vice President, welcomed and thanked all for attending the standing room-only meeting. Melissa Witsoe, President, was away on business. Fr. John Madigan led the opening prayer. Minutes of the February 9, 2010 meeting were approved as written.

Vice President's Report - Megan Peterson

Meg Peterson reported that the School Commission met last week and that the substance of that meeting would be tonight's topic; the 2010-2011 school budget, presented by School Commission Chairperson, Terry Scanlon.

Survey: There will be a survey of parents in a couple of weeks.

Elections: The parents club executive board would like to have elections for two executive board positions next year, vice-president and co-treasurer. Please let Meg Peterson know if you are interested.

SCRIP Program: Persons are needed to help manage a passive fundraiser, "SCRIP" which can potentially raise thousands of dollars annually for the school. In the past, there was a year when SCRIP raised \$10,000. Please talk to Meg Peterson.

Principal's Report - Dr. Randy Peters

Dr. Peters reported that all 8th graders have been accepted to high schools without any applicants being waitlisted.

Dr. Peters reported that kindergarten applicants outnumber the available slots for next year's classes, with a large number being siblings of already-admitted students.

Dr. Peters reported that the plans for Holy Rosary preschool have been approved and that the process of hiring staff will begin. There has been a lot of interest generated by word-of-mouth advertising.

He reminded parents that 1) there will be a Mass celebrating St. Patrick's Day next Wednesday and all parents are welcome; 2) Fr. Madigan has scheduled extra prayer services and Masses for the school children during the Lenten season; 3) in April the ITBS standardized test will be administered to Grades 1-7; 4) the Accreditation process continues with much time being spent tracking data so that it can inform and direct the curriculum.

Dr. Peters asked parents for help in assisting the student crossing guards at drop off and pick up times for added safety.

In introducing the evening's featured speaker, Mr. Terry Scanlon, Chairperson of the School Commission, Dr. Peters added that the school budget was the most difficult task of his administration this year and he asked parents to trust that he and others had done their due diligence in preparing the budget.

Guest Speaker – Mr. Terry Scanlon, Chair of School Commission

Mr. Scanlon opened his remarks by stating that the budget is a result of thirty to forty meetings throughout the year, with groups including the parish finance council, the school commission, and the deanery principals.

The new preschool, when it opens, should have a positive impact on the budget; keeping in mind that first, it is a ministry. If maximum enrollment is reached, which would be fifteen 3 year olds and fifteen 4 year olds, it will give the budget breathing room. It should provide a long term, reliable source of predictable income.

He also stated that he hopes all here appreciate what the parish does for the school, as the school is its largest ministry. As of September, 2009, the school has started an audit of all fundraisers to see which are most profitable and which ones use the most time and resources with the least return.

SLIDE #1: INCOME SOURCES

Tuition & Fees	2,181,087	75%
Annual Fund	105,000	3%
Fundraising	261,750	10%
Parish Subsidy	291,836	10%
Endowment	50,000	2%
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T	2,889,673	100%

SLIDE #2: EXPENSES

Salaries & Benefits	2,387,194	82%
Program Expenses	195,188	7%
Maintenance, Utils	140,000	5%
Insurance, Dep	92,291	3%
Tuition Assistance	50,000	2%
Lanigan Gym	25,000	1%
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T	2,889,673	100%

Comments: Keep in mind that health insurance costs have increased 20% and salaries, program and maintenance expenses are “barebones.”

SLIDE #3: COST OF EDUCATION

<u>IN PARISH</u>	<u>NOW</u>	<u>2010/11</u>	<u>INCREASE /YR.</u>	<u>INCREASE/MONTH</u>
1 child	\$4200	\$4500	\$300	\$25
2 children	\$7140	\$7644	\$504	\$42
3 children	\$9180	\$9828	\$648	\$54
4 children	\$11,256	\$12,048	\$792	\$66

<u>OUT-OF-PARISH</u>	<u>NOW</u>	<u>2010/2011</u>	<u>INCREASE/YR.</u>	<u>INCREASE/MONTH</u>
1 child	\$6576	\$7044	\$468	\$39
2 children	\$13,152	\$14,100	\$948	\$79

Comments: In the 2009/2010 school year, enrollment was at 491 students. Of those students, 56 were kindergarten slots. This coming year, the cost of educating one child will be a little over \$7000/child. This is an increase of 7% over the current year and the biggest increase yet. The registration fee will be increased by \$50.00.

SLIDE #4: ANALYSIS OF OTHER DEANERY SCHOOLS

Comments: Projected tuition increases for other schools in the deanery for 2010/2011 show that Holy Family's will increase by 13.5%, St. Bernadette's, St. Frances' and St. Phil's will increase by 7% and Our Lady of Guadalupe's will increase by 4%.

This slide may be obtained from Mr. Terry Scanlon by email request.

Mr. Scanlon announced that there will be changes to the parent commitment hourly rates for reimbursement if these hours are not worked. The rate will decrease from \$75./hr. to \$35./hr. This was influenced by the fact that most other schools in the deanery have lower fees. He remarked that the school commission is curious to see how it will impact parent involvement. Also, the discrepancies in the information about commitment hours that exists between the print and the online versions have been cleaned up.

SLIDE #5: TAKING CARE OF TEACHERS

Our teachers don't leave. Our ongoing goal is to raise teachers' salaries to 100% of Washington State Salary Scale. Teachers' salaries were at 98% of goal in 2007/08. They remained there in 2008/09. In 2009/10, teachers' salaries dipped to 95% of the state's scale, due to the Archdiocesan salary freeze. This current year, increases to salaries will bring teachers back to 97%. The parents survey shows that 70% of parents would agree to increase tuition to get teachers to 100% of the Washington State Salary Scale.

SLIDE #6: WASHINGTON STATE TEACHER SCALE

This slide may be obtained from Mr. Terry Scanlon by email request.

Next Parent Club Meeting on Tuesday, April 13, 2010 at 6:30pm.

Amy Thorsen

Secretary