

# Saunders Catholic Schools Advancement Committee

## Agenda

January 16, 2023

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- Opening Prayer – Father J  
*The main purpose of this meeting is to discuss the March open forum.*
- 2022-2023 Budget Results – Father Jirovsky is meeting with the Deanery Pastors to review the budget for this year and to plan for the 2023-24 school year. That meeting will be in February.

*Nothing major to report from the past years. Profit and loss and YTD. (Jennifer would state would say we are \$100k behind this year but that is on par for past years.) As of the Dec 31<sup>st</sup> statement we are on target to hit the budget for this school year, which means Bishop Neumann should break even by the end of the year.*

*St. John - Fr. Vanderwall: We made our budget for the 2021/22 school year. For this school year, from Aug – Dec we are currently ahead, which is a normal occurrence. St. Wenceslaus - Mike Weiss: Right now the school/church will be behind for this school year. He would like to increase tuition again \$100 for next year as previously stated in the other plans. Tithing has now leveled off since COVID and now we know where we're at. We will need the \$100, but that will not cover the increase to teachers and staff. If we get \$30k from the increase, we need about \$35k to balance. 88% of expenses are salaries and benefits.*

*In addition, the Textbook Loan money for the next few years is not really going help us either for St Wenceslaus going forward. Wahoo Public is going more online and selection isn't what we are looking for. Mike doesn't want to go peer-to-peer for technology at this time as he doesn't feel that is where the schools want to be from a teaching perspective. We need to communicate to the community about not taking up textbook loan maximization. Hoping and praying for school choice to get passed in NE. We are sitting ok, but we could always be better.*

*Fr. Eickhoff: The second quarter is usually the best quarter of the year. We are a bit behind from last year. \$78k ahead right now. Last year we were \$200k ahead. Addressing tithing aggressively this year to hopefully compensate.*

- 2023-2024 Budget Proposal from Pastors to Bishop Neumann

SCS Administration Proposals - Tuition and Tech fees for next year for all three schools

*Fr Jirovsky has sent a rough draft to all pastors to give it a first pass for next year. Searching out for what we want for the general number for all parishes and tuition rates. The high school is looking at a \$200 increase in tuition. Even with that BN will*

*still be a little bit behind. After an overall 3% pay scale increase. He showed everyone the breakdown for this coming year.*

*PPP loan money is gone, increase of \$50,000 to the parishes. A \$200 increase will come close to covering that. Annual appeal increase is increased every year by 3%. Health care is supposed to stay flat. All things being equal, we are \$300k behind budget for next year.*

- **Bus Fee for 2023-2024**

*It's been flat for a while. Bumping that up to \$600 for gas and expenses? Eva, there was a Bus committee in the past. That's who established the current plan routes and rerouted the whole county. It would benefit us to put a lay board in charge of changing the routes and charges for the upcoming years.*

*Look at launching the bus committee when the new bus finally shows up.*

*Projected to arrive Feb 16. Delayed due to supply chain COVID hangover. Come up with a budget plan for the bus charges and increases for next year.*

- **Tuition Policy**

*Fr. Jirovsky - Finalize the policy, make a vote, and shared with the community. Proposal – are we ready to adopt the proposal?*

*Fr. Gross – Would like a collections agency called for anyone that left and hasn't paid tuition in the last year, please.*

- **Pillar Check-in from Pillar Teams – Projects In Progress, Projects Completed**

- ***Distinctly Catholic*** – Gery Kenney – Group has not met in a while but they have worked on incorporating Sacred Art into the high school. We do have the art added to the stairwells for the new community system. Implemented the Community System at Neumann a week ago. School divided into 4 communities, 7-12. Some kids are already trying to bridge that gap. Work in progress. Another way to set ourselves apart as a Catholic school. And in the Jr. High and Grade Schools – Jackie Kane is working with others on improving liturgical music.

- ***Excellent Academics*** – Bob Sullivan/Mike Wiess

*Had two pillar team meetings in the last 2 months. Looking into an Academic hall of fame. Where does it go? Thinking of hiring a curriculum director within the diocese. We have looked at starting a debate/club team. It is something we want to start internally at this time and then maybe start doing it with others around the diocese. These projects are in the early stages. Bob plans to have periodic team meetings to get it going more often and he is going to reach out personally to see if anyone wants to still be involved. Sherrie Van Slyke, Dan Grunes and Lautenschlager's.*

- ***Committed Families*** – Hillary Ahrens – Planned 14 projects. Completed 6.

*Events we hold every year - Movie Night in February, Back to School Celebration in August, Trunk or Treat in October and the Dunk Tank at the Fair in July/Aug.*

*Also tried to do a Highway clean-up, but decided instead to clean up around the schools, due to safety concerns.*

- **Supporting Thriving Parishes** – Andrea Woita – Lisa Vrana presented. *One project is Praying for any funerals done at our parishes by the students in St Johns and St Wenc. We are working on social media for each parish for each month. We are working on a point of contact with each parish to spread the news around the deanery. Pictures and notecards from the grade schools to the residents in the community has had a positive impact.*
  
- **Finance & Facilities** – Eva Fujan  
*All projects are in progress. Maintenance and building committee will be formulated, as a sub-committee to the SCS Advancement Board, Kevin Stuhr has agreed to head up the building committee. We want people from this committee from this group and invite others from other parishes and outside the schools and looking at the long-term maintenance and building plan. By March we can announce the committee and ask people to join. A Master's facilities plan is key and steps in the process. For budgeting, the Tuition increases are not meeting our goal original goal, especially while trying to keep the parish increases to a minimum. A 3% increase to tuition and a 0% increase to parish assessments has not been meeting our goal of paying teachers fairly, to within 80-90% of the local public school. Currently we are close, but this increases every year and it is the majority of all three school's budget.*
  
- Open Forum Outline and Agenda for Presentation in March – Discussion & Date March 14<sup>th</sup> 7pm.

### Tentative Agenda

- Strategic Plan Pillar Team Presentations
- 2023-2024 Budget
- Tuition, Parish Assessments & Salaries Discussion
- Scholarship Opportunities
- Building & Maintenance Committee Review

The meeting was ended with a Closing Prayer.