

Parish Town Hall Meetings January 2019

Washington Deanery Catholic Education

Agenda

- **Welcome and Prayer**
- **Introduction**
 - Purpose of Tonight's Meeting
 - Update of Process
 - Review of Tenets from Steering Committee
- **Current Reality & Projections Moving Forward**
- **Options**
 - Overview of all Options
 - Explanation on Options Chosen by Pastors
- **Next Steps**
- **Concluding Prayer**

Purpose of the Town Hall Meetings

Share with the people possible options for a regional school system, at the request of the pastors, based on the steering committee's recommendation.

Recommendation from the Washington Area Steering Committee

The Washington Area Steering Committee recommends that a regional Catholic school system be created that would provide quality faith-based Catholic education in a financially responsible, affordable, and sustainable manner for the parishes and families in the Washington and Southern Warren County area.

This regional Catholic school system should include the following tenets for ***programs, staffing, finance*** and ***facilities***:

Recommendation from the Washington Area Steering Committee - Continued

Program Tenets

1. A standardized curriculum and instructional program should be developed and utilized in all schools throughout the system.
2. One school calendar and schedule should be established for all schools within the system.

Staff Tenet

3. All administrators, teachers and support staff should become employees of the regional school system.

Recommendation from the Washington Area Steering Committee - Continued

Finance Tenets

4. All school-related financials would be consolidated under the regional education system.
5. One tuition rate should be established for all schools within the system.
6. The cost of education would be identified, standardized on a per student basis, and distributed fairly and equitably to all parishes and students.
7. A measurement of reimbursement to parishes should be established and formalized for the use of space/classrooms.
8. Christian service or Stewardship requirement should be established for families to qualify for parish subsidy.

Recommendation from the Washington Area Steering Committee - Continued

Facilities Tenet

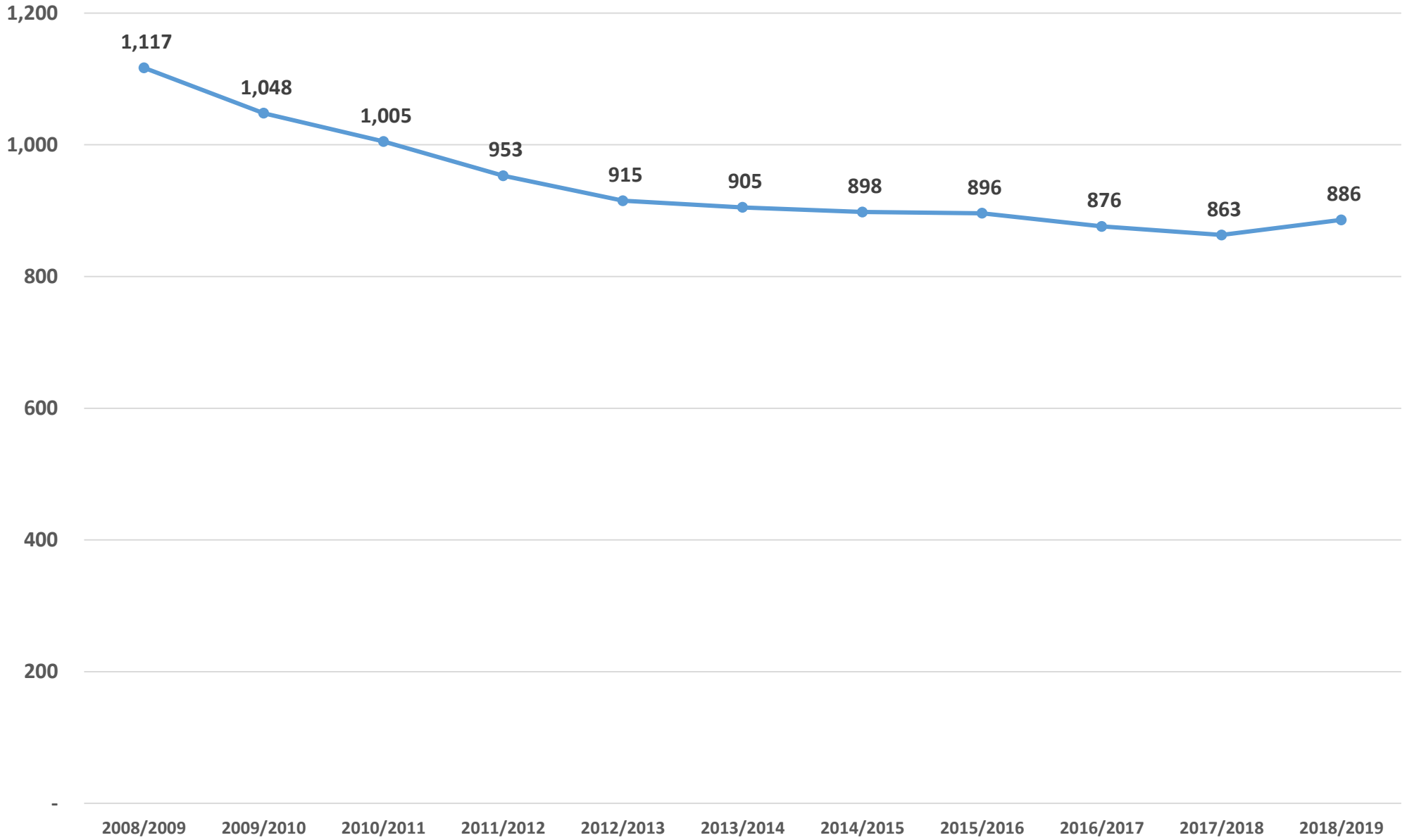
9. School facilities should be studied to determine if it is possible to create a middle school at one site.

The Demographic and Financial Trends Cannot Be Ignored

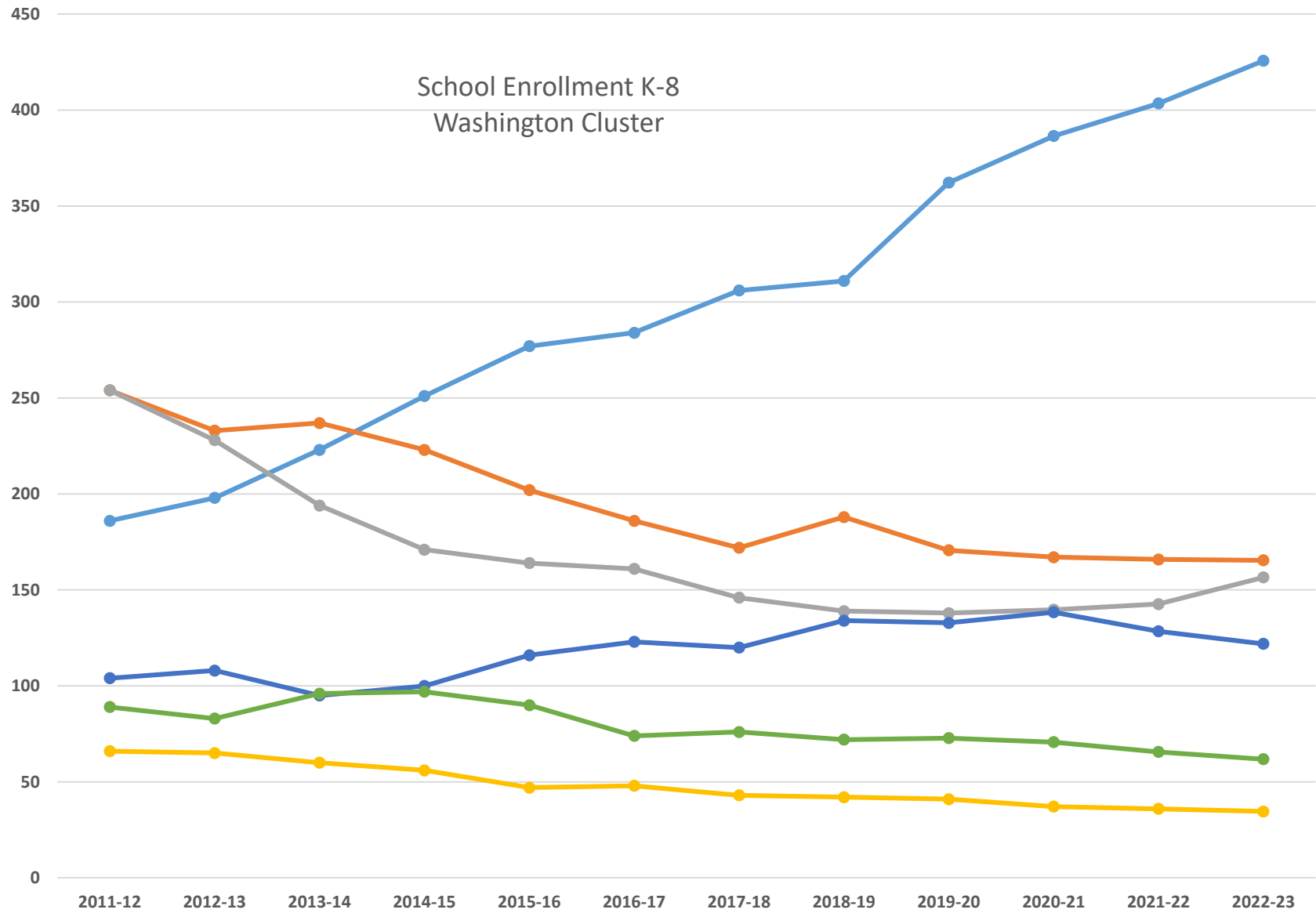
The Stark Realities...

- The number of Catholic school-age children is decreasing or is level at best
- Total enrollment in our Catholic schools has been trending downward for 10 straight years
- The cost to educate and the cost of tuition continue to rise
- The trends in parish subsidies to the schools is unsustainable
- We must also be attentive of the other responsibilities and ministries of the parish and be good stewards of the parishes' resources

Washington Area Schools Enrollment

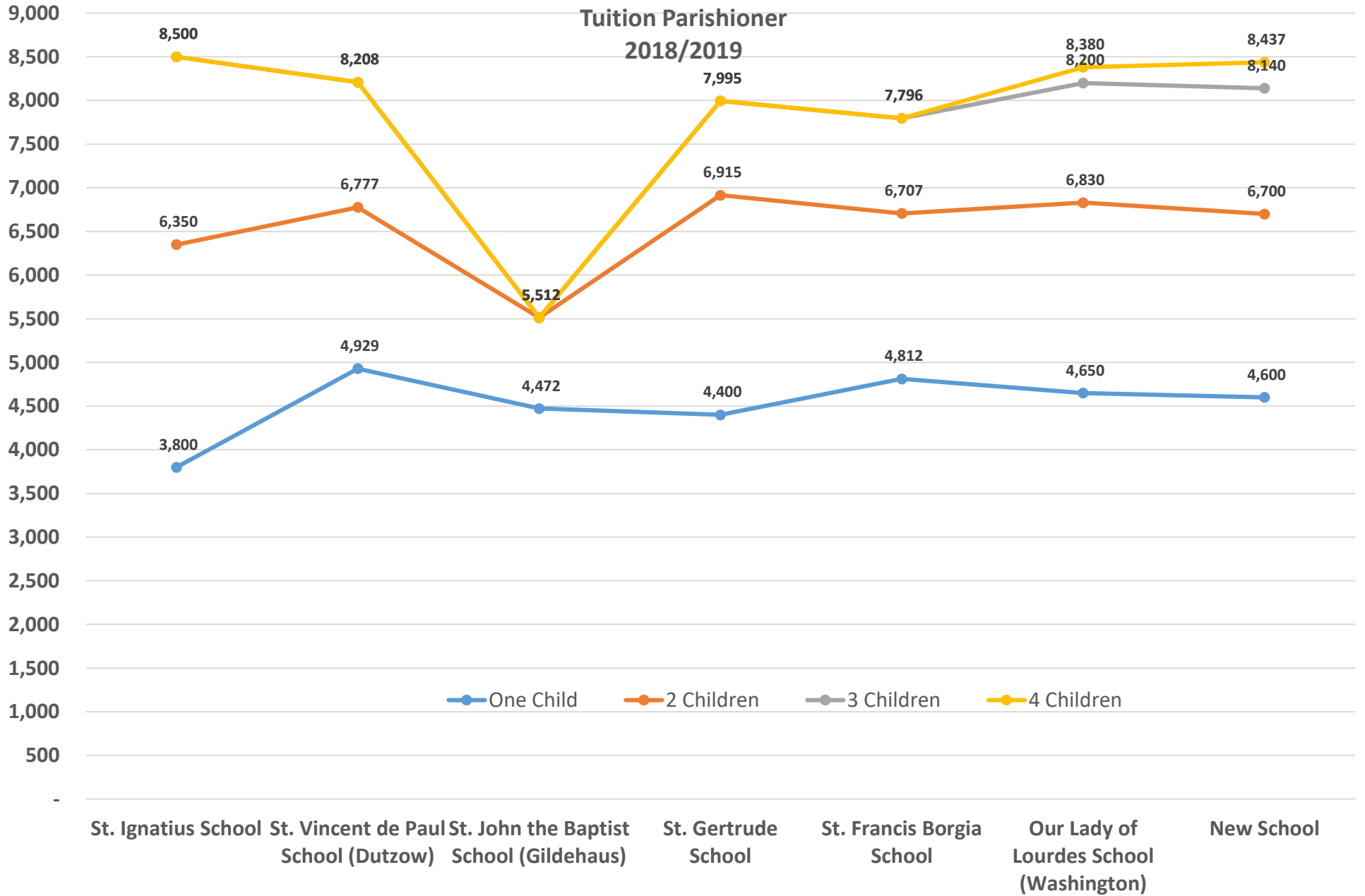


School Enrollment K-8 Washington Cluster

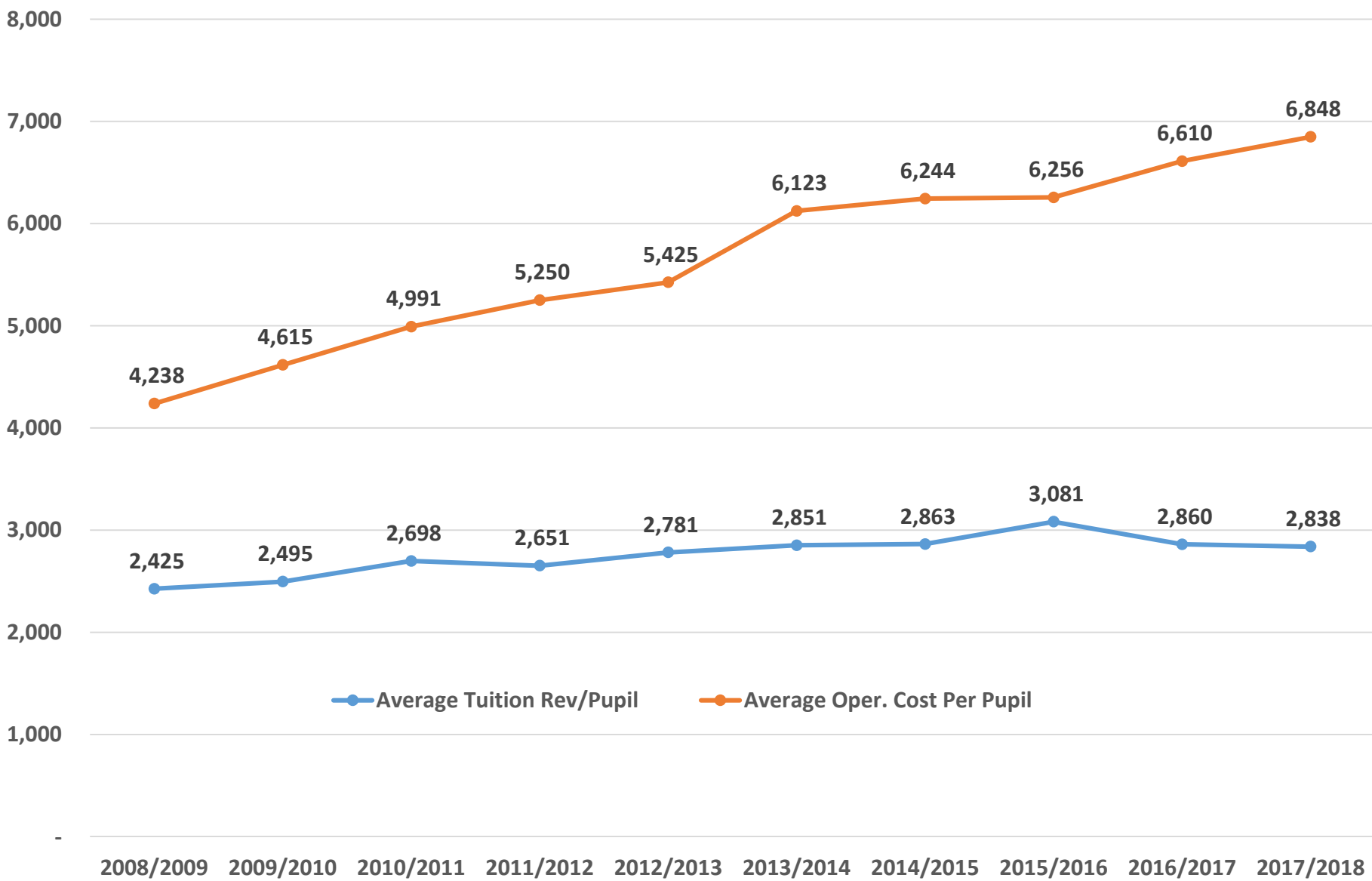


Our Lady of Lourdes St. Francis Borgia St. Gertrude - Krakow St. Ignatius St. John the Baptist St. Vincent

Tuition Comparison



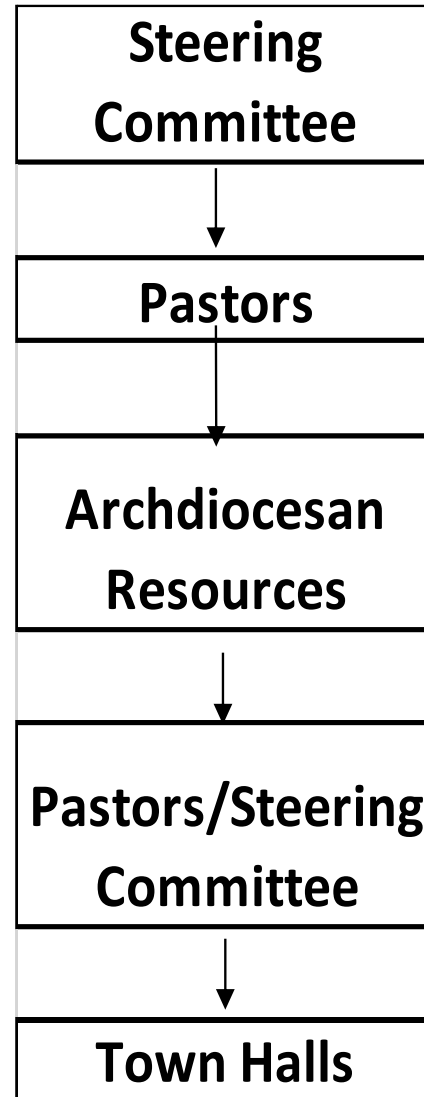
Washington Area Schools Average Tuition vs. Cost to Educate



What is the Parish Subsidy Keeping As Is

- For Fiscal Year Ended June 30, 2018
–\$2,200,000 - # of Students 886
- For Fiscal Year Ended June 30, 2019
–\$2,350,000 - # of Students 917
- For Fiscal Year Ended June 30, 2020
–\$2,425,000 - # of Students 939

Process Flow Chart



Development of System Options

- Taking advantage of Archdiocesan resources system options were developed based on the steering committees recommendations per the pastors request.
 - Reviewed current program offered at each of the six schools
 - Created an enhanced program framework
 - Developed models for staffing for enhanced programming
- Prepared projections based on 11 system options
 - The largest cost savings are when schools close
- If we do nothing in the next 3-5 years, some schools will close

Recommended Options

Pastor Recommendations:

- **Option B** – Five (5) Schools Become K-5 (SG, SI, SJB, SV, OLL) and One (1) Middle School (SFB) – enhanced educational program
- **Option K** – Two (2) Schools Become K-5 (SG & OLL) and One (1) Middle School (SFB) – enhanced educational program

Steering Committee Recommendation:

- **Option B.1** – Five (5) Schools Become K-5 (SG, SI, SJB, SV, OLL) and One (1) Middle School (SFB) – maintaining the status quo in educational program

Option B.1 –Five (5) Schools Become K-5 (SG, SI, SJB, SV, OLL) and One (1) Middle School (SFB)

- System Staff:

6 Principals (4.0 FTEs)

30 Teachers for K-5

9 Teachers for 6-8

- Additional school staffing: remains at current staffing levels

Learning Consultants

Specialty Teachers (K-5/MS)

Enhanced Program

Enhancement of educational program in a system:

- Inclusion of the system staffing
 - Non-teaching administrators
 - Director of Faith Formation
 - Instructional Coach
 - Technology Coordinator
 - School Counselors & Nurses
- Hiring of quality degreed & certified, administrators and teachers
- Increased contact time with students
- Enhanced technology infrastructure and integration
- Improved climate and culture that natures health and well-being of students

Option B – Five (5) Schools Become K-5 (SG, SI, SJB, SV, OLL) and One (1) Middle School (SFB)

- System-level positions will include:

- 1 Director of Faith Formation

- 3 Counselors

- 1 Instructional Coach

- 1 Technology Coordinator

- 3 School Nurses

- 6 Principals (4.0 FTEs)

- 30 Teachers for K-5

- 9 Teachers for 6-8

- Additional school staffing includes:

- 5 Learning Consultants

- 6 Specialty Teachers (MS)

- 12 Specialty Teachers (K-5)

Option K- Two (2) Schools Become K-5 (SG & OLL) and One (1) Middle School (SFB)

- System-level positions include:
 - 1 Director of Faith Formation
 - 1 Instructional Coach
 - 3 School Nurses
 - 3 Counselors
 - 1 Technology Coordinator
- 3 Principals (2.5 FTEs) 18 Teachers for K-5 8 Teachers for 6-8
- Additional school staffing includes:
 - 4 Learning Consultants
 - 4 Specialty Teachers (MS)
 - 8 Specialty Teachers (K-5)

Financial Summary Recap

- Keep it the Same - \$2,200,000 Subsidy – 44 Home Room Teachers
- Option B.1 – 5 K-5 and MS – No Staffing Improvements 39 Home Room Teachers - \$250,000 Savings
- Option B – 5 K-5 and MS – System Improvements 39 Home Room Teachers \$260,000 Increase in Cost
- Option K – 2 K-5 (SG & OLOL) 1 MS (SFB) – System Improvements 26 Home Room Teachers \$265,000 Increase in Cost

Next Steps

- **Town Hall Meetings**
 - All Parish School Locations
- **Review Questions & Comments From Town Hall Meetings**
- **Pastors to Meet and Discuss**
- **Pastors Announce Decision**