



CATHOLIC EDUCATION IN THE NOTRE DAME SYSTEM

Notre Dame High School Auditorium

November 7, 2011

Diocesan Catholic School System Profile

Systems	Schools	Students
Holy Cross	8 ... 1 high school ... 7 elementary	2554
Holy Redeemer	7 ... 1 high school ... 6 elementary	2573
Notre Dame	3 ... 1 high school ... 2 elementary	690
St. John Neumann	2 ... 1 high school ... 1 elementary	347

PLANNING PROCESS REVIEW

February, 2010 - Laflin meeting – reality check

May, 2010 - Bishop's Advisory Committee for Schools

January, 2011 - Holy Cross & Holy Redeemer Process Begins

April, 2011 - Holy Cross & Holy Redeemer Plans Announced

November, 2011 - Notre Dame System Review and Planning Process Begins

I Pledged to “Listen Carefully”

You Responded Clearly!

“I heard you say that you want to continue to learn about your faith and also to teach your children and grandchildren the rich tradition of our Catholic heritage.”

OUR SHARED VISION

STABLE, SUSTAINABLE

CATHOLIC SCHOOL SYSTEM

THAT IS SPIRITUALLY SOUND

AND ACADEMICALLY EXCELLENT

Cornerstones for Review

ENROLLMENT

TUITION

BUDGET

ENROLLMENT

Enrollment

Monsignor McHugh (PreK-8) :	251
Notre Dame Elementary(PreK-6) :	210
Notre Dame Jr./Sr. HS (7-12) :	<u>229</u>
TOTAL:	690

Catholic Education

Planning Process

	<u>Enrollment</u>	<u>Capacity</u>
Monsignor McHugh (PreK-8) :	251	450
Notre Dame Elementary (PreK-6) :	210	330
Notre Dame Jr./Sr. HS (7-12) :	<u>229</u>	<u>450</u>
TOTAL:	690	1,230

Catholic Education

Planning Process

TUITION

Total Cost/ Per Pupil

Monsignor McHugh:

\$5,167.23

Notre Dame Elementary:

\$6,321.03

Notre Dame Jr./Sr. HS:

\$10,564.74

Catholic Education

Planning Process

TUITION

	<u>Total Cost</u>	<u>Family Share</u>
Monsignor McHugh:	\$5,167.23	\$3,621
Notre Dame Elementary:	\$6,321.03	\$4,637
Notre Dame Jr./Sr. HS:	\$10,564.74	\$6,628

ENROLLMENT – TUITION SUMMARY

Un-used Capacity	540
Average Tuition/Cost per pupil	\$7,350
Unrealized Revenue	\$396,000

Catholic Education

Planning Process

BUDGET

- Currently 22.12% of System Income From Parishes
- 21.75% of Parish Income Designated for Schools
- \$1 650 Per Student Grant (Parish & Annual Appeal)

Even with this grant, a gap of over \$2,000 still exists for the high school

Catholic Education

Planning Process

BUDGET

Uncollected Parish Subsidies

Current outstanding subsidies	\$180,830
Prior outstanding subsidies	\$375,810
TOTAL OUTSTANDING SUBSIDIES	\$556,640

**STABLE, SUSTAINABLE
CATHOLIC SCHOOL SYSTEM
THAT IS SPIRITUALLY SOUND
AND ACADEMICALLY EXCELLENT**

SPIRITUALLY SOUND

- Strong Catholic Identity
- Reason Why We Are Here

“We, the Catholic Schools of the Diocese of Scranton, are committed to educate students and their families in the Catholic faith. We provide a Catholic education that is spiritually sound and academically excellent. We strive to prepare our students to be faith-filled leaders and life-long learners dedicated to serving the church and society.”

ACADEMICALLY EXCELLENT

- ✓ Middle States Accredited Schools
- ✓ Certified Educational Professionals
- ✓ Educationally Appropriate - Cost Effective
- ✓ Sufficient Enrollment to Maintain Programs
- ✓ Prepares Students Well for the Future

Catholic Education Notre Dame System

STABLE & SUSTAINABLE

- Buildings at Capacity
- Reasonable Tuition
- Parish Subsidy Reduced to 15% of Parish Income
- Financial Grants and Scholarships
 - *Ongoing Parish Subsidy*
 - *EITC / Scholarship Funds*

COURSE OF ACTION

• Advancement Efforts

- *Hiring of Schools' Advancement Director*
- *Focus of Board on Marketing & Development*
- *Emphasis on Student Recruitment and Retention*

• Financial Review

- *Determination of Viability*
- *Transparency*

• Future Meeting & Plan Announced

Catholic Education

Notre Dame System

OUR SHARED VISION BECOMES REALITY

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