

Summary Minutes from December 18, 2007 SAC Budget Working Session

**Organization:** Guardian Angels School Advisory Committee

**Date:** December 18, 2007

**Location:** Guardian Angels Parish Office

**Members Present:** Fr. Paul Jarvis, Eric Crowell, Terri Farr, Ron Fuchs, Terri Kimball, Melissa Nault, Nancy Ronhovde, Mark Sanda, Tom Tierney

**Members Absent:** Brian Renfro

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I. General Session

1. Call to order: 7:08 pm.
2. Amy Gallus and Ann Burke joined the group to provide direction on the budget process.

II. Working Session

1. **Principal's Report:**

- A. The 2008-09 tuition contract will be ready for the January 13 open house. Registration for current families runs through January 24. Open registration begins February 1.
- B. Mrs. Ronhovde and Father Paul reported on an option to pay for a bus for students in Victoria, Chanhassen, and northern Chaska who are not currently eligible to be bused to Guardian Angels. This would also address students who currently are bused with St. John's Lutheran School but would lose busing if a St. John's student did not live in their neighborhood. The cost of a bus is estimated at \$17,000-18,000.

2. **Finance:**

- A. The group approved a tuition increase of 10% (\$275) for the 2008/09 school year, resulting in an in-parish rate of \$3023 per student, with a proposed increase in parish subsidy to \$995 per student. The discount for multiple children in a family was capped at \$144 each.
- B. An operating budget of \$1,003,993 was discussed for the 2008-09 school year. Actual expenses from 2007 and flat enrollment figures were used for 2008-09 budgeting purposes. Increases were mainly due to salaries and benefits. Staff salaries at this time include a 2% increase. Budget figures are based on 209 students, and do not include preschool.
- C. The SAC was instructed to look at planning for future wish lists for Spring Fling targeted fundraising; e.g. replacing the traveling computer lab, classroom computers in 5 year cycles. The group agreed to add Spring Fling targeted fundraising and capital expenses to the budget for visibility-currently it appears only in the Parish level budget.
- D. The SAC approved a motion to go forward with contracting a bus for the 2008-09 school year from Koch Bus Company in Waconia for GA students not currently within GA busing boundaries, but still within the District 112 boundaries. The expense will be added to the budget and the SAC will look for ways to finance it before the Parish Council approves the final budget.

**Action item: SAC team will look at options for funding the contract bus.**

**Action item: Eric Crowell will work with other staff members to contact St. Victoria and St. Nicholas parishes for information on subsidy rates so tuition contracts can be finalized in early January.**

**3. Marketing:**

- A. The marketing team will extend newspaper ads to include the Chanhassen Villager and highlight the new busing available for all GA students in 2008-09.
- B. There is currently \$8000 in the marketing/development budget. This needs to be compared to actual expenses from 2006 and 2007 to see if we are effectively using our marketing budget.

**Action item: Eric Crowell to look into inserts for St. Victoria and St. Nicholas bulletins.**

**Action item: Melissa Nault and Terri Kimball to work on advertising new busing service for 2008-09 school year.**

**Action item: Eric Crowell and Terri Kimball will reconcile actual expenses from 2006-07 with the 2007-08 marketing plan and 2008-09 development budget.**

4. The meeting was adjourned at 9:17 pm.

Minutes prepared by Terri Kimball, Secretary

12/20/07