

Blue Ribbon Celebration

Cedar County Catholic Schools Report

On June 20, 1996, the Catholic Schools Office of the Archdiocese of Omaha approved the formation of Cedar County Catholic Schools. This organization was established and commissioned with the responsibility to facilitate cooperation and collaboration between Holy Trinity Elementary, East Catholic Elementary, West Catholic Elementary, and Cedar Catholic High School.

Cedar County Catholic Schools board was responsible for carrying out all aspects of planning and implementing the formal education program under the ecclesiastical jurisdiction of the Catholic Archbishop of Omaha, in accordance with the Code of Canon Law of the universal Church, the policies of the Omaha Archdiocesan Board and applicable Statutes of the State of Nebraska. This board also served in an advisory capacity to the pastors and was to be the primary policy making body accountable to the parish councils.

The signing of the Cedar County Catholic Schools Bylaws, by participating Parish Councils, established Development Committee with the purpose of establishing Visionary Planning. The Bylaws also established a Blue-Ribbon Committee to work in conjunction with the development committee and Board to establish yearly development goals and assure financial viability for member schools and parishes.

When the original Cedar County Catholic Schools Bylaws were adopted, there were 7 Pastors in 9 Parishes. Recent changes in Pastor assignments and the establishment of Pastoral Councils justifies the need to review the Bylaws and update Parishes involved in supporting Cedar County Catholic Schools.

Article III outlines the Nature & Purpose of Cedar County Catholic Schools Board and charges them with the responsibility of facilitating cooperation and collaboration among the schools. **Article IX, sections 9 and 10** establishes the Development Office and Blue-Ribbon Committee to assure financial viability of the schools and necessary funding for the operation of a Development Office.

Under the direction of Joani Potts, over the past 27 years, Catholic Education in Cedar County was made possible for 979 graduates who benefited from the generosity of supporters of Cedar County Catholic Schools, Cedar Development Programs, Blue-Ribbon Member Contributions and countless dedicated volunteers. Under the direction of Cedar County Catholic Schools Banner, the Development Office and Blue-Ribbon Committee have contributed over \$21,000,000 for East & West Catholic, Holy Trinity and Cedar Catholic High School. *See Development Office Information*

The original Bylaws governing Cedar County Catholic Schools remain in-tact, however, with the recent changes in representation and increased costs in support of Catholic education, the governing document needs to be updated to ensure all contributing members are represented.

Please take time to discuss your ideas, concerns and recommendations and write your thoughts on the cards provided on your table. We will tabulate your input as we update the Cedar County Catholic Schools Bylaws with Archdiocese Catholic Schools Office. Your ideas and input will also be shared with you as we collectively develop a strategic plan for expansion and succession of the Development Office and Blue-Ribbon Committee. Thank you for your continued generosity, interest and commitment to Catholic education in Cedar County.

** See detailed subsidy, receipt, expenditure, and enrollment information on the following pages.*

Impact of Annual Parish Subsidies on Cedar County Catholic Schools

Discussion on the fairness of Parish subsidy assessments per envelope holder. The chart below was presented by Fr. Keiter showing the impact of subsidy assessments by families with students attending Cedar Catholic and by students in attendance at Cedar Catholic.

| Parish | Envelopes Holders | Average Per Envelope | Total Yearly Parish Subsidy | Families at Cedar | Average Subsidy Per Family | Students at Cedar | Average Subsidy Per Student |
|----------------------|-------------------|----------------------|-----------------------------|-------------------|----------------------------|-------------------|-----------------------------|
| St Michael's | 61 | \$427.36 | \$26,069.11 | 4 | \$6,517.28 | 7 | \$3,724.16 |
| All Saints | 286 | \$427.36 | \$122,225.66 | 11 | \$11,111.42 | 15 | \$8,148.38 |
| Holy Family | 349 | \$427.36 | \$149,149.51 | 16 | \$9,321.84 | 26 | \$5,736.52 |
| Holy Trinity | 478 | \$427.36 | \$204,279.25 | 74 | \$2,760.53 | 110 | \$1,857.08 |
| Total Subsidy | 1174 | \$427.36 | \$501,723.53 | 105 | \$4,778.32 | 158 | \$3,175.47 |

The Parish subsidy formula based on envelope holders was established as the fairest way to support an assessment formula and maintain stability in the program. Below is the impact of the 2023 Gala proceeds returning to East & West Catholic and Holy Trinity Elementary Schools. As a contributing Parish, St. Michael's Parish does not have an elementary school and does not figure into the Gala proceeds.

Impact of 2023 Gala Proceeds to Elementary Schools Per Envelope Holder

| 2023 Gala Impact | Envelope Holders | Per Family | Yearly Parish Subsidy Assessment | 2023 Gala Proceeds | Total Net Parish Subsidy | Net Subsidy Per Envelope Holder |
|------------------|------------------|---------------|----------------------------------|--------------------|--------------------------|---------------------------------|
| East/West | 635 | 427.36 | 271,375.17 | 103,000.00 | 168,375.17 | 265.16 |
| Holy Trinity | 478 | 427.36 | 204,279.25 | 103,000.00 | 101,279.25 | 211.88 |
| Total | 1,113 | 427.36 | 475,654.42 | 206,000.00 | 269,654.42 | 238.52 |

The Gala proceeds represented above show a 48% return to All Saints and Holy Family Parish Subsidies. Holy Trinity receives 51% return on their subsidy assessment. The Development Office continues to provide support and relief to participating Parishes allowing the Total Parish Subsidy assessment to remain unchanged for 3 years.

We would be more than happy to provide additional data reflecting an accurate accounting of all revenue and expenditures for the Development Office and Cedar Catholic High School. In order to have an accurate accounting of the total needs of each of the schools, see the attached enrollment and financial information from each of the schools.

Cedar County Catholic Schools Enrollment Summary

East/West Elementary Enrollment

| School Year | Preschool | Kinder | 1 st | 2 nd | 3 rd | 4 th | 5 th | 6 th | Total |
|-------------|-----------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|
| 2020-2021 | 7 | 8 | 9 | 11 | 13 | 3 | 12 | 6 | 69 |
| 2021-2022 | 5 | 8 | 5 | 9 | 9 | 12 | 3 | 12 | 63 |
| 2022-2023 | 5 | 6 | 8 | 6 | 9 | 9 | 12 | 3 | 58 |
| 2023-2024 | 5 | 5 | 6 | 8 | 6 | 9 | 9 | 12 | 60 |

Holy Trinity Elementary Enrollment

| School Year | Preschool | Kinder | 1 st | 2 nd | 3 rd | 4 th | 5 th | 6 th | Total |
|-------------|-----------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|
| 2020-2021 | 41 | 30 | 18 | 22 | 23 | 16 | 27 | 20 | 197 |
| 2021-2022 | 43 | 26 | 25 | 19 | 21 | 20 | 16 | 27 | 197 |
| 2022-2023 | 42 | 21 | 17 | 26 | 20 | 21 | 19 | 15 | 181 |
| 2023-2024 | 39 | 26 | 18 | 18 | 26 | 20 | 22 | 21 | 190 |

Total Combined Elementary Enrollment

| School Year | Preschool | Kinder | 1 st | 2 nd | 3 rd | 4 th | 5 th | 6 th | Total |
|-------------|-----------|--------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------|
| 2020-2021 | 48 | 38 | 27 | 33 | 36 | 19 | 39 | 26 | 266 |
| 2021-2022 | 48 | 34 | 30 | 28 | 30 | 32 | 19 | 39 | 260 |
| 2022-2023 | 47 | 27 | 25 | 32 | 29 | 30 | 31 | 18 | 239 |
| 2023-2024 | 44 | 31 | 24 | 26 | 32 | 29 | 31 | 33 | 250 |

Total Cedar County Catholic Schools Enrollment

| School Year | 7 th | 8 th | 9 th | 10 th | 11 th | 12 th | 7-12 Total | | PK-12 Total |
|-------------|-----------------|-----------------|-----------------|------------------|------------------|------------------|------------|--|-------------|
| 2020-2021 | 30 | 32 | 32 | 31 | 30 | 31 | 186 | | 452 |
| 2021-2022 | 24 | 30 | 34 | 29 | 33 | 26 | 176 | | 436 |
| 2022-2023 | 37 | 23 | 32 | 33 | 29 | 32 | 186 | | 425 |
| 2023-2024 | 18 | 37 | 23 | 30 | 32 | 29 | 169 | | 419 |

Summary Budget Reports for East & West Catholic Elementary, Holy Trinity Elementary and Cedar Catholic Jr.-Sr. High School.
The years included below are in alignment with the first 4-years of Cedar Catholic's 5-year Strategic Plan.

| East & West Catholic Budget Expenditures | | | | East & West Catholic Budget Receipts | | | | |
|--|--------------|--------------|--------------|--------------------------------------|--------------|-------------|--------------|--------------|
| School | Salary & | Accounts | Total | Parish | Development | Student | Other | Total |
| Year | Benefits | Payable | Budget | Support | Endowment | Tuition | Revenue | Receipts |
| 2020-2021 | \$405,930.60 | \$62,550.00 | \$468,480.60 | \$182,600.00 | \$129,000.00 | \$56,000.00 | \$40,490.00 | \$408,090.00 |
| 2021-2022 | \$417,538.52 | \$100,757.25 | \$518,295.77 | \$199,200.00 | \$174,005.77 | \$68,400.00 | \$95,740.00 | \$537,345.77 |
| 2022-2023 | \$468,826.00 | \$136,160.00 | \$604,986.00 | \$199,200.00 | \$247,240.00 | \$70,800.00 | \$87,746.00 | \$604,986.00 |
| 2023-2024 | \$522,698.69 | \$132,954.54 | \$655,653.23 | \$199,200.00 | \$247,240.00 | \$80,750.00 | \$128,463.23 | \$655,653.23 |

| Holy Trinity Budget Expenditures | | | | Holy Trinity Budget Receipts | | | | |
|----------------------------------|--------------|--------------|--------------|------------------------------|--------------|--------------|------------|--------------|
| School | Salary & | Accounts | Total | Parish | Development | Student | Other | Total |
| Year | Benefits | Payable | Budget | Support | Endowment | Tuition | Revenue | Receipts |
| 2020-2021 | \$732,809.03 | \$120,243.50 | \$853,052.53 | \$431,593.08 | \$118,125.00 | \$293,905.00 | \$9,429.45 | \$853,052.53 |
| 2021-2022 | \$757,690.00 | \$128,851.00 | \$886,541.00 | \$456,349.00 | \$128,532.00 | \$292,600.00 | \$9,060.00 | \$886,541.00 |
| 2022-2023 | \$801,156.92 | \$124,881.00 | \$926,037.92 | \$480,661.92 | \$125,801.00 | \$310,515.00 | \$9,060.00 | \$926,037.92 |
| 2023-2024 | \$837,653.52 | \$144,725.50 | \$982,379.02 | \$505,382.02 | \$130,282.00 | \$337,755.00 | \$8,960.00 | \$982,379.02 |

| Cedar Catholic Budget Expenditures | | | | Cedar Catholic Budget Receipts | | | | |
|------------------------------------|----------------|--------------|----------------|--------------------------------|--------------|--------------|--------------|----------------|
| School | Salary & | Accounts | Total | Parish | Development | Student | Other | Total |
| Year | Benefits | Payable | Budget | Subsidies | Endowment | Tuition | Revenue | Receipts |
| 2020-2021 | \$1,115,041.70 | \$370,928.00 | \$1,485,969.70 | \$486,717.31 | \$412,600.00 | \$465,273.00 | \$74,500.00 | \$1,439,090.31 |
| 2021-2022 | \$1,198,587.50 | \$350,378.00 | \$1,548,965.50 | \$501,723.52 | \$437,294.54 | \$512,265.00 | \$80,500.00 | \$1,531,783.06 |
| 2022-2023 | \$1,234,700.26 | \$380,878.00 | \$1,615,578.26 | \$501,723.52 | \$450,195.69 | \$562,860.00 | \$100,500.00 | \$1,615,279.21 |
| 2023-2024 | \$1,296,710.79 | \$364,828.00 | \$1,661,538.79 | \$501,723.52 | \$496,341.48 | \$546,500.00 | \$117,000.00 | \$1,661,565.00 |

| Cedar County Catholic Schools Combined Budget Expenditures | | | | Cedar County Catholic Schools Combined Budget Receipts | | | | |
|--|----------------|--------------|----------------|--|--------------|--------------|--------------|----------------|
| School | Salary & | Accounts | Total | Parish | Development | Student | Other | Total |
| Year | Benefits | Payable | Budget | Support | Endowment | Tuition | Revenue | Receipts |
| 2020-2021 | \$2,253,781.33 | \$553,721.50 | \$2,807,502.83 | \$1,100,910.39 | \$659,725.00 | \$815,178.00 | \$124,419.45 | \$2,700,232.84 |
| 2021-2022 | \$2,373,816.02 | \$579,986.25 | \$2,953,802.27 | \$1,157,272.52 | \$739,832.31 | \$873,265.00 | \$185,300.00 | \$2,955,669.83 |
| 2022-2023 | \$2,504,683.18 | \$641,919.00 | \$3,146,602.18 | \$1,181,585.44 | \$823,236.69 | \$944,175.00 | \$197,306.00 | \$3,146,303.13 |
| 2023-2024 | \$2,657,063.00 | \$642,508.04 | \$3,299,571.04 | \$1,206,305.54 | \$873,863.48 | \$965,005.00 | \$254,423.23 | \$3,299,597.25 |