

All Saints Catholic School

Feasibility Study Overview - 2017



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Summary

In July 2017, All Saints Catholic School began a study to assess the future vision of the school as it relates to the mission. A committee of 14 consisting of the pastor of St. Anne Catholic Church, Lower School and Upper School Principals, Director of Advancement, faculty, and parents carried out the details of the study. This report captures the data collected and conclusion of the findings. This document in its current version is a draft and not indicative of a final recommendation or plan.

Objectives

The objective of the study was to discern future capital developments to align our vision for our future with our mission. As part of our five year strategic plan, an assessment of current facilities was conducted as part of the discernment process.

As part of our five year strategic plan, an assessment of current facilities was scheduled to take place. The objective of this study was to discern future capital improvements which would align with our vision and mission as a Regional Catholic School.

Mission Statement

All Saints Catholic School provides students with a total educational experience emphasizing academic excellence and personal responsibility within a Catholic faith community.

Study Overview

Facility Study and Findings

The purpose of the facility study was to gather data in regard to current facility and building status, including identifying needs of the current facility and assessing the campus for potential growth. Three Architecture and/or Construction firms were contacted: Graber and Associates, Cyntergy and Cowen Construction. Both Cyntergy and Cowen Construction completed a walk-through of the campus. Cyntergy donated their time and effort to complete a facilities report with a projected plan for growth.

All Saints Catholic School shares approximately 28 acres with St. Anne Catholic Church. The school currently operates with three main classroom buildings categorized as follows: early childhood, elementary, and middle school. The campus also includes a temporary building structure that houses the library, computer lab, art room and music room, and a gymnasium that serves as both a gym and cafeteria on a daily basis. The perimeter of the campus is bordered with a security

fence with various secured gates for entry into the different areas of campus. There are three drop off and pick up areas, and three designated parking areas.

Currently, All Saints Catholic School is operating in a facility sized at approximately 115 square feet per student. Based on the existing school functions and recommendations from the Oklahoma State Department of Education, All Saints should be operating in a facility sized at approximately 135 square feet per student. This means with a current population of approximately 400 students, the school is operating at a deficiency of approximately 7,675 square feet.

Areas of concern begin with the Early Childhood building. This building poses safety concerns especially with the expansion of South 177th East Avenue which is expected to begin sometime in 2018. This building structure was built in 1950 and is one of the oldest buildings on campus. Originally built to house four classrooms, an addition was built to provide additional space. Overall, the structure is functional. Significant cosmetic updates could be considered in effort to modernize the building. Given the original features of the structure itself, the cost associated with modifications would be extensive.

The second area of concern is the temporary structure that currently houses the library, computer lab, art room, and music room. This current structure was placed on campus in 2012 replacing a smaller temporary structure that was acquired several years prior. The overall functionality of the structure is sound, however the space is limited. The classes currently held in the temporary structure have been tailored to fit the space. Any expansion of the departments or increase in enrollment would create a challenge regarding the space available in this structure.

The third area of concern is the gymnasium that also serves as the cafeteria on a daily basis. The gymnasium was built in 2003 and designed to be used as both a gym and functional cafeteria. No food is prepared on site, lunch is provided by a caterer requiring pre-ordering of lunches. Lunch tables are set up in a tiled area of the gym. A professional cleaning crew is retained by the school to clean the floor area following lunch to prevent tracking of food onto the gym floor. The modified kitchen space includes a sink and freezer. The gym floor is rubber and creates safety concerns due to the slickness of the rubber. Overall there is limited storage space and no locker storage space. There are functional bathrooms, however they are not designed to be a locker room limiting the number of students who can change for gym class at one time.

The final area that poses concern is the maintenance shed. There are two maintenance sheds located on campus, one for St. Anne Catholic Church and one for All Saints Catholic School. The All Saints maintenance shed is a sound structure and used primarily for facilities storage of equipment, however it does not currently have capacity to store transportation which could be an issue in the future as the transportation system continues to be developed. The location of the maintenance shed for St. Anne is in a compromised position given their master plan of facility development and may need to be relocated at some point.

Administrative space is limited on campus. There is one small conference room located in the middle school building. This space is shared between the counselor (one day per month), school leadership for various meetings, the Director of Advancement, the facilities maintenance coordinator, and sometimes used for storage overflow during various school and auction drives.

The current pickup and drop off locations present inefficiencies and often create traffic congestion along South 177th East Avenue during morning drop off and afternoon pick up times.

There are multiple playgrounds located on campus. With the road expansion of South 177th East Avenue, the playground located on the west end of the early childhood building could pose safety concerns given its close proximity to the street.

Findings suggest that there are multiple possibilities for construction on campus that will generate a greater focus on safety, efficiency of the use of the campus, and accommodate for potential growth. Given that the campus is shared with St. Anne, there are options available for combining spaces such as the maintenance shed, or the option of redistributing ownership of the Parish Hall to be used primarily for school activities. This space would also allow for additional storage and a full kitchen on site.

Facility Action Items:

- Interview and hire an architect to create a master plan
- Increase square footage per child
- Enhance safety features on campus including addition of a safe room

Civic Study and Findings

The purpose of the civic study was to gather and analyze data within the Broken Arrow community as it relates to growth trends. The Civic study included data collection of the projected growth areas for Broken Arrow and review of the number of current school families in each zip code area for three of the last four years. The committee compared the findings of the study with the Diocesan Blueprint 2024. Diocesan enrollment records over the past 14 years were also reviewed as part of the study.

Growth rates for the City of Broken Arrow from 2010-2017 indicate a 13.18% growth. Projected growth rates for the City of Broken Arrow indicate an overall projected growth of 7.23% by the 2022 census. The anticipated growth can be attributed to several manufacturing businesses relocating or expanding in the City of Broken Arrow including Fedex and Air Cooled Exchangers.

The growth is specifically targeted to the 74011 zip code or South Broken Arrow near the newly constructed Warren Theater and the 74012 zip code or North Broken Arrow near the Bass Pro Shop. Opportunity for growth is also available in East Broken Arrow, however development and retail growth has not taken off to the level of the North and South Broken Arrow areas. Overall, housing is expected to grow by 7.26%, or 2,927 households in the next three years.

Based on 2017-2018 enrollment records, the breakdown of All Saints families by zip code include:

- 25% of families reside in the 74012 zip code, or North Broken Arrow
- 19% of families reside in the 74014 zip code, or East Broken Arrow
- 16% of families reside in the 74134 zip code, North Broken Arrow / Southeast Tulsa
- 15% of families reside in the 74011 zip code, or South Broken Arrow
- The remaining 25% of families reside in approximately 20 zip codes in the surrounding areas

Enrollment records for All Saints reflect a steady growth in enrollment numbers over a 10 year period. In the past five years, enrollment numbers have increased on average 9% each school year.

The Diocesan Blueprint 2024 reflects Broken Arrow to have the largest projected school age population and the second current median income within the next 7 years. In addition, the Blueprint 2024 identified potential expansion of 250 parochial students within the next eight years in the current footprint of All Saints Catholic School.

Findings suggest that as growth within the City of Broken Arrow continues to trend upward, so does the enrollment for All Saints Catholic School. The areas of Broken Arrow that are projected to grow the most over the next seven years are the same areas where large numbers of All Saints families reside. With All Saints Catholic School being the only Catholic primary and secondary school located in Broken Arrow, the findings suggest that growth within the community will impact All Saints Catholic School.

Civic Action Items:

- Increase visibility within the Broken Arrow community including attendance in holiday parades and celebrations
- Maintain Chamber of Commerce membership

Shareholders Study and Findings (Parish, Parents, Bishop Kelley High School)

The purpose of the Shareholders study was to gather data in regard to current shareholders as it relates to the All Saints Catholic School community. Data was primarily gathered from local Parishes, parents of All Saints students and Father O'Brien at Bishop Kelley High School.

Parish Study and Findings

The purpose of the parish study was to gather data to gain deeper understanding of the factors influencing the decision-making process by parishioners who are parents of school-aged children as to the selection of a school for their children. The study also analyzing growth trends within the supporting parishes, including identifying Catholic Education needs and future needs. Majority of the data was collected through a small sampling of personal interviews with parishioners at multiple parishes, statistical data collected from the All Saints Catholic School business office, reports generated from various parish business offices, and meetings with priests of three of the supporting parishes.

Enrollment numbers for the 2017-2018 school year, suggest that All Saints Catholic School is serving 268 families with a breakdown of 161 (60%) Catholic and 107 (40%) Non-Catholic.

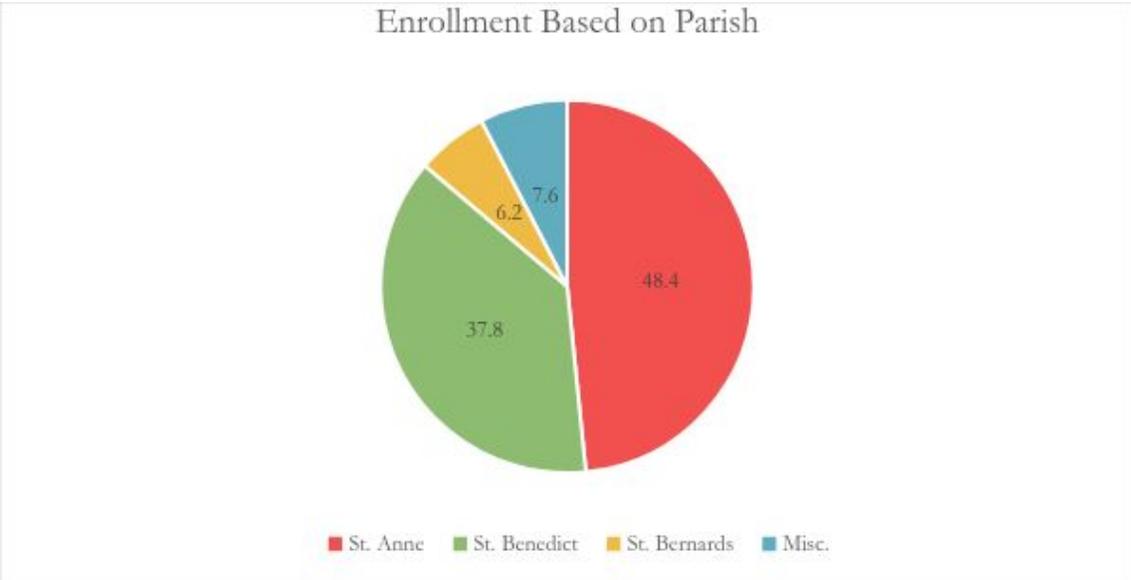
Historical data for the past 3 years indicate the following ratio of Catholic vs. Non-Catholic families:

- 2016-2017 61% Catholic, 39% Non-Catholic
- 2015-2016 64% Catholic, 35% Non-Catholic
- 2014-2015 63% Catholic, 37% Non-Catholic

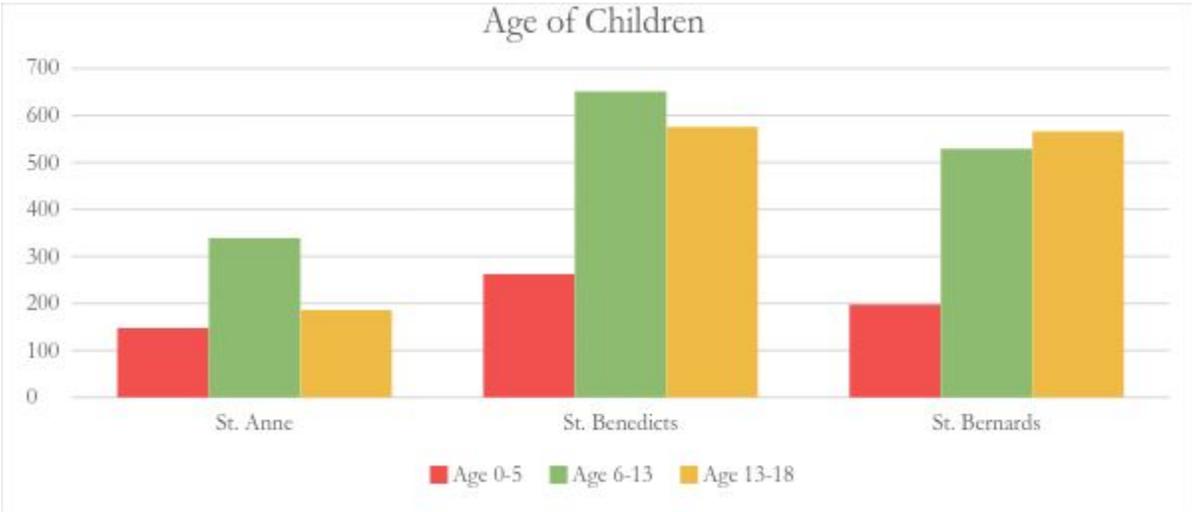
The breakdown of Catholic and Non-Catholic per grade level (as of October 2017) is as followed:

Grade	Catholic	Non-Catholic	Percent
Pre-K	29	6	83% Catholic 17% Non-Catholic
Kindergarten	23	7	77% Catholic 23% Non-Catholic
First	32	9	78% Catholic 22% Non-Catholic
Second	29	17	63% Catholic 37% Non-Catholic
Third	38	8	83% Catholic 17% Non-Catholic
Fourth	18	16	53% Catholic 47% Non-Catholic
Fifth	29	14	67% Catholic 33% Non-Catholic
Sixth	28	14	67% Catholic 33% Non-Catholic
Seventh	29	13	69% Catholic 31% Non-Catholic
Eighth	28	14	67% Catholic 33% Non-Catholic

As a regional Catholic school, All Saints is supported by 12 local parishes. Of the Catholic families currently enrolled in All Saints, 48.4% are parishioners at St. Anne Catholic Church, 37.8% are parishioners at St. Benedict, 6.2% are parishioners at St. Bernard, and the remaining 7.6% are parishioners at nine parishes within the Diocese of Tulsa.



Statistical data regarding the number of children ages 0-5, 6-13, and 14-18 was collected from the parish offices of St. Anne, St. Benedicts, and St. Bernards.



A small sample of parishioners (26) at various parishes were interviewed and asked several questions surrounding Catholic education. The parishioners surveyed all had school aged children either

enrolled in Catholic school, public school or home school. Of the 26 parishioners surveyed, location, strength in academics, safety, reputation and tuition costs were all listed as popular influencers when making a decision to choose Catholic, public or home school for their children.

Of the 26 families surveyed, eleven families are currently enrolled at All Saints Catholic School. When asked why those families choose All Saints, factors such as Catholic religion, higher moral/ethical standards, dedicated faculty, and class size were all leading influencers. Eight families who attend public school were surveyed. Leading influencers in the decision to choose public school included location and focus on extracurricular activities such as clubs, sports, performing arts, and band.

In addition to surveying families about their choice in education, parishioners were also asked about the level of awareness their particular parish places on Catholic education opportunities. All 26 parishioners responded that there was no awareness raised in their parish, outside of Catholic Schools Week, about the Catholic education opportunities, subsidies to tuition costs, and diocesan schools.

The data collected for this portion of the study is based on a small sampling of parishioners. In addition, the data surrounding the ages of children in each parish has a large margin of error as the parish records indicate missing information including ages.

Parish Action Items:

- Focus on increasing partnership with Catholic Parishes
- As a Diocesan Regional Catholic School, increase Catholic enrollment
- Hire three Special Education Teachers tailored to early childhood, elementary, and middle school to provide support to teachers and children with various learning styles
- Continue to make Catholic Education accessible by being mindful of tuition costs

Listening Sessions

An invitation to different listening sessions was offered to every enrolled All Saints family with the intent of gathering feedback on three specific areas: What does the school community of All Saints Catholic School do well? What are three facility areas you think All Saints Catholic School should consider improving or building for the future? If all goes well, what will the school look like in three years?

Three small group sessions and one large group forum were offered. Overall participation from families was approximately 18%. Data recorded from the listening sessions indicate the following themes regarding the vision of facility, community, and overall future of All Saints:

- **Catholic Identity:** Promotion of Catholic education and community building
- **Safety:** Positive feedback regarding increased security measures by adding a gated fence around the perimeter of the building and locked doors, need for a tornado shelter or an all-purpose building that would meet the safety standards to be considered a safe place during tornado risks
- **Facilities:** Building a separate gym and playing fields so that All Saints Catholic School could host more activities on campus, need for a separate cafeteria, expansion of the Fine Arts department to be able to activities to more students, significant updates to the Early Childhood building including bathroom remodel
- **Academics:** Student to teacher ratio to remain small, continued focus on academic excellence

All Saints Catholic School is the second largest feeder school for Bishop Kelley. For the 2017-2018 school year, Bishop Kelley is recording their largest freshman class at 270 students and has a total school enrollment of 933 students, grades 9-12. The individual classes remain capped at 25.

Students who graduate from All Saints Catholic School and attend Bishop Kelley are traditionally as prepared or better prepared for high school than other Catholic schools within the Diocese of Tulsa. All Saints Catholic School students are reported to have strong faith, active participation in high school faith activities and there is clear evidence that faith is a central focus and priority for teachers and staff based on the display from All Saints alumni. Academically, All Saints alumni tend to display high number of honors, AP, and Brother Bernardine Scholars involvement. All Saints students are also technically prepared and well-rounded athletes.

The communication techniques used by Bishop Kelley to keep parents, students, and the community informed are very similar to communication techniques currently used at All Saints. This means as families move from All Saints to Bishop Kelley, they are familiar with parent alerts, social media messages, and various announcements and updates shared through newsletters and magazines.

The findings of this study suggest that All Saints Catholic School continues to place focus on our mission by teaching and demonstrating a strong focus on the Catholic faith, curriculum and electives

that help students to achieve academic excellence focusing on personal responsibility, as well as offering courses and after school activities that are helping students to be prepared for their high school career.

Diocesan Meeting Facilitated by Superintendent Jim Pohlman

The purpose of this meeting was to bring parish priests together to discuss the regional and parochial school models, as well as address areas of opportunity to continue to form strong relationships with local pastors and parishes.

Shareholders Action Items:

- Continue to focus on Catholic Identity
- Maintain small class sizes
- Enhance facilities to include safe room, cafeteria, gym space and space for a fine arts program
- Consensus to stay a regional school
- Continue to focus on parish relationships
- Share annual reports with Parish Councils of each parish
- Pastors promote the regional school from the pulpit

Conclusion

As All Saints Catholic School considers findings from this study as they relate to the vision of the future for the school and serving out the mission of providing a total educational experience focused on academic excellence and personal responsibility within a Catholic faith community, four areas should be considered as primary focus: maintaining a Catholic identity, potential growth, security and safety, and strengthening parish relationships.

Proposed Action Plan

The proposed action items are not contingent upon individual completion of each action item on its own merit. The proposed action items are intended to work simultaneously building up on each other when appropriate.

It is recommended that the School Advisory Council review the study and proposed action plan and be charged with the execution of the action items with established timeframes.

Strengthening Parish Relationships

As a regional school, All Saints Catholic School is supported by 12 parishes within the Diocese of Tulsa. The study found that the awareness of Catholic Education, including the branding of All Saints Catholic School was silent in all parishes. Action items include:

- Cultivate relationships with parish priests, religious education teachers, and youth directors by increasing marketing strategies of All Saints in each parish
- Share annual reports with Parish Councils of each Parish
- Review the structure of School Advisory Council to ensure there is representation from all parishes, research other regional school models to better understand how boards work in a regional school model
- Intentional effort placed with Priests promoting Catholic Education and regional school model from the pulpit
- Share Catholic Education message points and resources with religious education teachers and youth directors at supporting parishes

Catholic Identity

Enrollment history indicates that as enrollment numbers increase, there is a slight decrease in the Catholic and Non-Catholic ratio difference, however no significant changes are noted. The study findings suggest that Catholic Identity is important to families when making a decision regarding Catholic, public, or homeschool. If All Saints Catholic School elects to maintain the ratio numbers as they have trended for the last four years, items to consider could include:

- Work with faculty to review and revise the mission statement to reflect focus on Catholic Identity
- When a wait list exists, follow the admissions protocol as outlined in the handbook for accepting new students into the school
- Review tuition assistance models to determine if any modifications should be made to current tuition assistance strategy
- Assess actual cost of education per student versus tuition fees per student

Create Master Facilities Plan

All Saints Catholic School is the only elementary and middle Catholic school in Broken Arrow and with the continued growth of the Broken Arrow community, the focus on parish relationships and Catholic Education, it is likely that the demand of Catholic Education will exceed the current facility space on the All Saints campus within the next 3-5 years. Action items include:

- Interview and hire an architect to create a master plan focusing on increasing square footage per child and enhancement of safety features on campus including greater areas of safety
- Coordinate any capital projects with St. Anne Catholic Church given that property is shared by both All Saints and St. Anne, consider any opportunities to purchase or lease space from St. Anne
- Communicate with partner parishes about future parish capital campaigns that may influence capital campaigns impacting All Saints Catholic School

Appendix

Facility Study Report

Cynergy - All Saints Catholic School Campus Report

Civic Study Report

Broken Arrow Chamber of Commerce Statistics

Catholic Schools Enrollment 2003-Present

Blueprint 2024 Action Plan

Zip Code Analysis

Parish Study Report

Listening Sessions Recap

Bishop Kelley Statistics and Information

Memorandum Action Plan for Feasibility Study

All Saints Catholic School Feasibility Study Action Plan

In response to the Feasibility study completed in 2017, this memo serves as the recommended action plan with specific items for each School Advisory Committee. The three areas identified as action areas per the study include Strengthening Parish Relationships, Maintaining Catholic Identity, and Create a Master Facilities Plan.

Finance Committee:

- Research financial model that supports a long term plan to increase teacher salaries and benefits
- Research tuition model that supports a balance of actual cost per student and tuition fees per student
- Review budget to determine if there are line items that can be funded through fundraising efforts only

Development Committee:

- Establish an advancement plan that focuses on promoting tuition assistance giving and streamlines fundraising events in effort to prepare for future capital developments
- Create a plan to promote partnership with supporting parishes with the goal of raising awareness of Catholic education

Facilities Committee:

- Research architect firms and prepare proposal of 3 firms for SAC and Administration to review

Spiritual Committee:

- Evaluate, promote, and integrate Catholic Mission in the community life and individual lives of those connected to the school

Strategic Planning Committee:

- Evaluate and report out status of strategic plan in terms of what objectives have been completed, are in progress, and are still needing attention
- Review and adjust objectives for year 4-5 on as need basis
- As part of OCCSA review, partner with teachers to review and create a mission statement that aligns with our mission of All Saints.

In regard to interviewing and hiring an architect, it is recommended that a specialized committee with specific expertise be formed to conduct and oversee the interview process.