St. Pius X / St. Leo School Goals and Objectives for Strategic Planning

Our Mission: St. Pius X / St. Leo School is a diverse community forming students in the Catholic faith to excel in academics and service to others.

Our Vision: A diverse, two parish Catholic school where engaged parents and their children find value.

Goal #1: Administration, Faculty and Staff

Prepare and support the administration, faculty, and staff to meet the educational, emotional, spiritual, and physical needs of our students.

Action Items	Timelines	Responsible Parties	Progress/Comments	Other Issues
1.1 Maintain a classroom size of 18-22 students per room in grades K-3, and no more than 25-28 in upper grades	ongoing	Administration	Research shows that smaller classroom size benefits students, especially those in early childhood classrooms (K-3), and teachers. Older students also benefit from a smaller classroom, but the benefits of smaller classrooms even in just the younger grades continues throughout all grade levels.	In order to be able to best meet the changing needs of our student body and families and to retain our experienced teachers, small classroom sizes should be prioritized.
1.2 Hire the following personnel to better meet the needs of students and teachers: *Gifted Ed. teacher *Curriculum director & leader of teacher mentor program *Behavioral specialist *Full time math resource teacher *Financial Officer (part time)	In the first three to five years of the plan	Administration, school board, and teacher leaders	These positions were named by teachers in a survey done in January of 2015 as being the most necessary additions to help meet the needs of our students, faculty, and administration	Estimated salaries (based on 10 years experience with a Master's degree): *$43,000 each for gifted ed., curriculum director, behavior specialist, and math resource *financial officer would be paid $40-$50 per hour

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1.3 Hire the following personnel to better meet the needs of students and teachers: *Full-time 6th-8th grade resource teacher *Full-time guidance counselor, (same person all day, every day) *Technology support person *Interpreters for parent conferences and meetings	In the second five years of the plan	Administration and teacher leaders	These positions were named by teachers in a survey done in January of 2015 as being necessary additions to help meet the needs of our students and faculty.	Estimated salaries (based on 10 years experience with a Master's degree): *$45,000 each for 6-8 resource and guidance counselor *research indicated median hourly wage for interpreters is about $25 per hour
1.4 Update job descriptions in faculty handbook	Job descriptions will be updated for 2016-17 handbook	Administration, Terri Preston, Mary Greiner, Lisa Brewster	People holding positions with special job descriptions were asked to verify that the descriptions are accurate, or to suggest necessary changes.	

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Goal #2: Cafeteria Physical Improvements/Options for Service

Determine and address the physical needs of the cafeteria and kitchen and look into other options for food service.

Action Items	Timelines	Responsible Parties	Progress/Comments	Other Issues
1.1 Determine costs of upgrades to the the cafeteria.	early 2015	Jeff Monzu, Joel Brewster along with Mary Jalbert, Dave Ludwig and Paul Sinott of Hockenbergs	required flooring upgrade estimated at $90,400; proposed alternative costs to replace kitchen equipment are estimated at $264,000	
1.2 Look at an outside source (District 66) to provide food service to SPSL	spring 2015	Katy Chattin	toured and spoke to District 66; observed Dist. 66 lunch program and spoke with lunch personnel at another Catholic school	
1.3 Give recommendation to School board for cafeteria options for the 2016-17 school year	Fall of 2015	Katy Chattin & Committee Members	Gave recommendation to School Board for Outsourcing of program.	Board - Review fellow principals - by Joyce Give present cooks chance to change menus like “66.”
1.4 Survey parents for their preferences regarding hot lunch program	Fall of 2015	Katy Chattin & Committee Members	Board wants to wait. Review suggestions made by present parent.	Later date review all findings again.

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1.5 Write Grant for new kitchen floor.	Toward end of 2015 or Beginning of 2016.	Joyce Gubbels	This new floor needs to be completed whether we out-source or not.	
1.6 Do a financial analysis of our present program to the out-sourced one through District “66”.	Second semester of 2015-16 school year.	Mary Jalbert Ann Marus Jerome Graney, Financial Analyst	In order to compare the two programs the board feels that this analysis needs to be done.	

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Goal #3: Capital Needs and Improvements

Prioritize the capital improvement needs, determine costs and develop timeline for the next ten years.

Action Items	Timelines	Responsible Parties	Progress/Comments	Other Issues
1.1 Ongoing Improvements to buildings and parking lots each year.	Every year for at least the next 10 years.	Business Manager Head of Maintenance Principal	1. New Carpet ($4,000 per year.) 2. Repair parking lots each year. ($5,000) 3. Painting one grade of classrooms each year. ($3,000) 4. Repair roofs each year. ($4,000) 5. Furnace repairs or replacement of parts each year. ($4,000) 6. Save $10,000 per year toward replacement of heating and air conditioning in the gym. ($10,000)	Need to add $30,000 to the annual budget to accommodate costs.
1.2 Specific capital improvements that will require major fundraising and grants to accomplish these needed items.	To be completed in the next ten years, from 2016- 2026.	Business Manager Head of Maintenance Principal	1. 2016 - Replace school kitchen and storerooms floors ($35,000) 2. 2017 - Replace 2 outside kitchen doors and replace northeast outside doors. ($12,000) 3. 2018 - Remodel two bathrooms by the cafeteria ($10,000) 4. 2019 & 2020 - Replace the A/C units in the classrooms over these two years. ($50,000) 5. 2021 - Replace heating & air-conditioning in the music room. ($9,000) 6. 2022 - Remodel two bathrooms for 1st grade. ($10,000) 7. 2023 - Remodel two bathrooms for 3rd grade. ($10,000)	

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			8. 2024 - Remodel two bathrooms for 8th grade bathrooms. ($10,000) 9. 2025 - Remodel two bathrooms for 6th grade. ($10,000) 10. 2026 - Remodel two bathrooms for 5th Grade. ($10,000) 11. 2027 - Replace the ceiling tile in the north building - $? 12. - 2028 - Replace the ceiling tile in the south buildiing - $?	
1.3 Major Capital Improvements that will be needed within the next 5 to 20 year period .	Years 2021 to 2036.		1. 2021 - Replace the heating & air-conditioning in the gym - $500,000 2. 2023 - New boilers for the north & south buildings - $150,000 3. 2024 - Replace roofs on north, south & gym buildings - $1.5 million 4. 2026 - New asphalt lots - $1.0 million 5. 2028 - New central AC in north & south buildings - $600,000 6. Needed repairs on kindergarten and west wing of school and other expenses - $250,000.	These items will require a major campaign for capital improvements for gifts over 3 to 5 years of 4 million dollars.

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Goal #4: Development, Marketing, Communication
The main focus will be to maintain enrollment of 88 students in kindergarten and use philanthropy to provide 20% of the school budget.

Action Items	Timelines	Responsible Parties	Progress/Comments	Other Issues
1.1 Increase student enrollment in kindergarten to 88 students.	Increase of 5-10 students each year until goal is reached.	Marketing, Administration	Focus will be on recruiting children who are baptized at St. Pius X and St. Leo. Will also use advertising, social media, roundups, new family meetings, and parent ambassadors.	
1.2 Increase student enrollment to 935 students in kindergarten to eighth grade.	Increase of 10-15 students each year until goal is reached.	Marketing, Administration	Focus on gaining 75% of these students from St. Leo parish boundary. Will also use advertising, social media, new family meetings, parent ambassadors.	
1.3 Maintain student retention rate of at least 90%.		Marketing, Administration, Classroom Teachers		Current retention rate is 95%.
1.4 Promote SPSL via social media.		Marketing	Use email, website, and social media apps (Facebook, Instagram, Twitter, etc).	
1.5 Raise 20% of school budget each year through development efforts.	Increase amount of money raised via development by $50,000 each year until goal is reached.	Development	Fundraisers will constitute $200,000 of total amount. Focus on grants, major gifts, and planned giving as a way to increase funding.	

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1.6 Keep development office current with fundraising trends.		Development	Purchase donor database software, update design software, consider adding part-time staff.	Apply for a grant for donor database software ($18,000 initial purchase, $6,000/ year maintenance fee); estimate $15,000 for part-time staff.
1.7 Keep current parents and alumni engaged.		Marketing		

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Goal #5: Technology to Assist in Helping Students Learn

Action Items	Timelines	Responsible Parties	Progress/Comments	Other Issues
1.1 Curriculum Integration: Improve student academic achievement through the use of technology as a tool	Yearly for at least the next 5 years	Technology team and classroom teachers	EduTyping Licensing $350.00 BrainPop On-Line Curriculum Content $2,200 Worldbook Online Reference Services $1,600 Increase # of mobile devices:$14,000 RenLearn Reading and Math Assessments: $6000 Library Management Software: $3500	Curriculum review and integration Use of Google Classroom and GAFE = FREE Mandatory Terra Nova testing provides student data
1.2 Professional Learning: Ensure that all educators are proficient in the use and integration of technology	Begin archive of technology tutorials for just in time instruction during 2015 - 16 school year. Provide one on one instruction as needed and workshops for small groups Create a process for teachers to self evaluate technology skills and set goals.	Technology Team	Cost is built into our salaries	

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1.3 Equitable Access: Ensure SPSL has the infrastructure capacity and equipment to meet academic and business needs for for effective and efficient operations of the school	Yearly for at least the next 5 years 5 year replacement cycle for all computers (8 computers for teachers, 8 computer lab computers); also need to increase technology in the classroom carts Update network as needed to meet wireless device demands	Technology team and Dave Ludwig	Replacement Cycle for various hardware on 5 yr cycle; $42,000 Services and software licensing to meet Federal and Archdiocese requirements: $12,000 Network maintanence: $2,500	Desktops, printers, ink, projectors, iPads, bulbs Web filtering Back up service Messaging services Internet access Software licensing PowerSchool
1.4 Evaluation: Develop a continuous process of evaluation and accountability for the use of educational technology as a teaching and learning tool, a measurement and analysis tool for student achievement, and a fiscal management tool.	Continually evaluate the success and progress of the Technology Plan based on changing environments. Technology Plan Committee to meet quarterly to review progress of the plan. Monitor assessment data and review curriculum to ensure alignment to standards. Continue enforcement of the AUP for students and staff. Continue enforcement of security procedures including password security, Internet filtering, etc.	Technology Team, Administration, Teachers, Archdiocese	Assessment data provided through Terra Nova results and RenLearn Assessments AUP policy is in the handbook Web filter already mentioned above	

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1.5 Funding: Develop a schema of current and future financing requirements to support the school technology plan	Begin during 2015-16 school year and refine over the next 5 years	Administration, development and technology team	Cost is built into our salaries	Private donations Erate funding Endowment Technology fees
1.6 Telecommunications: Develop a series of telecommunications protocols for how to disseminate information to support both academic and administrative needs	Have in place by end of 2016-17 school year	Technology team, administration, Development office and The New Black	Cost is built into our salaries	

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Goal #6: Financial Viability

Action Items	Timelines	Responsible Parties	Progress/Comments	Other Issues
1.1 Project 88	Same as referenced in Development goals	Development		
1.2 Raise Endowment Assets to $10 million	5-10 years	Consider School President hire or new FT development hire w/ strong connection to SP/SL; possible guide created by outside consultant		
1.3 Base tuition as percentage of actual cost	2015-16	School Administration	Parish subsidy to make up difference. Consider tiered tuition schedule. Discounted in first year.	Suggest parents possibly pay full cost to educate or tithing of equivalent dollars to parish.
1.4 Preserve parish contribution at 40% of actual cost. Disregard Meitler Study as can cause shortfalls.	2016 and on a go-forward basis	St. Pius and St. Leo parish priests		
1.5 Tuition Assistance as a set percentage of students per grade.		School Administration	Turn to pastors or private donors to fund additional assistance if limits exceeded.	
1.6 Additions to staffing and administration to be funded by Endowment.	1-5 years			

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1.7 Capital improvements to be funded by Endowment				Reference capital improvement needs as listed in Goal #3.
1.8 Ongoing technology needs funded through normal operating budget.	3-5 years	Development/Project 88	Feasible with growth in class sizes.	
1.9 Teacher retention / pay / retirement plan funded through operating budget and endowment	5-10 years	Endowment		

The Strategic Plan for St. Pius X / St. Leo School was approved by the St. Pius X / St. Leo School Board at the Board meeting on October 20, 2015.