

# **ST. CHARLES BORROMEO CATHOLIC SCHOOL - SCHOOL BOARD STRATEGIC PLAN 2016-2021**



**Our Vision: Share Faith. Serve Others. Seek Knowledge.**

**Our Mission: To teach, love, live, and learn as Jesus did.**

## **Our Beliefs:**

**St. Charles Borromeo School believes that:**

- 1. Each child is created in God's image and that opportunities are provided to enable all students to reach their potential.**
- 2. Parents are the primary educators of their children and we will assist parents in educating their children in the teachings and practices of their faith.**
- 3. All children deserve a safe, loving, and respectful environment where children and faculty can grow spiritually and academically.**
- 4. Each member of the school community is called to a personal relationship with Jesus Christ.**
- 5. We are members of a larger church community whose role is to proclaim the Gospel message and celebrate through prayer, worship, and service.**

# **St. Charles Borromeo Catholic School Strategic Plan 2016-2021**

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# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

## STRATEGIC PLANNING COMMITTEE ASSIGNMENTS

### STEERING COMMITTEE

Monsignor John Suelzer	Pastor
Robert Sordelet	Principal
Nick Strimmenos	Chairperson, Steering Committee
Sister Genevieve Raup, OSF	Catholic Identity Subcommittee Chair
Chris Kaufman	Enrollment/Marketing Subcommittee Chair
Kevin Hoersten	Curriculum/School Improvement Sub. Chair
Nathan Steigmeyer	Facilities/Capital Improvement Sub. Chair
Rocky Ledo/Dave Bulanda	Finance/Development Subcommittee Chair

### SUBCOMMITTEES

#### **Catholic Identity**

Sister Genevieve Raupp, OSF, Chairperson  
Marcy Watts  
Cassie Wagley

#### **Enrollment/Marketing**

Chris Kaufman, Chairperson  
Chris Kaufmann  
Stephanie Schubert  
John Henry III

#### **Curriculum/School Improvement**

Kevin Hoersten, Chairperson  
Robert Sordelet  
Keith Heimann  
Pam Bojrab  
Theresa Svarczkopf

#### **Finances/Development**

Rocky Ledo, Chairperson  
Dave Bulanda  
Ron Cavacini

#### **Facilities/Capital Improvement**

Nathan Steigmeyer, Chairperson  
Heather Pieper  
Jodie Cruz  
Deb Beck  
Mike Eddy  
Tom Wagner

**REVIEW TEAM:** Please find updated notes/comments in blue. \_\_\_\_\_

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Finance/Development</b>	
<b>Recommendation #1:</b> Establish a contingency fund to help offset any potential loss of voucher program funds in the future.	
<b>Objective:</b> To protect the parish and school for any major changes that could occur to the voucher program over the next ten years.	<b>Implemented By:</b>
<b>Action Steps:</b> 1. Work with the finance committee of the parish (as we understand we do not run at a surplus) to determine if there is a fund that can be setup to maintain a portion of tuition to be earmarked for this program)	Begin 5/2016
2. Determine an appropriate annual funding level or percentage	" "
3. Explore investment opportunities best grow the fund	" "
4. Designate specific use of funds (Tuition support, capital improvements, etc.)	" "
5. Create draft plan for Pastor review	1/2017
<b>Responsibility:</b> Principal & Assistant Principals Finance Committees (Parish & School Board) Pastor	
<p><b>Notes for future reference:</b> As of 2016 Annual Report, the following endowments have been established through the Diocesan <b>Catholic Community Foundation of Northeast Indiana - Investing in the Work of Christ</b></p> <ul style="list-style-type: none"> <li>•St. Parish Endowment Fund - Income from this fund is to be used for the support of St. Charles Parish, Fort Wayne. <span style="float: right;">\$18,687</span></li> <li>•St. Charles School Endowment Fund - Income from this fund is for the support of St. Charles School, Fort Wayne. <span style="float: right;">\$14,410</span></li> <li>•Marie K. &amp; George P. Hollo Scholarship Fund - Income from this endowment provides tuition assistance in the form of scholarships for students to attend St. Charles Borromeo School, Fort Wayne. <span style="float: right;">\$28,779</span></li> <li>•St. Charles Borromeo School Canter/Hession Scholarship Fund - Established by a will bequest from Rolland Canter, the fund is to be used for providing scholarships or tuition assistance to students who have financial need and attend St. Charles Borromeo School. Fort Wayne. <span style="float: right;">\$356,154</span></li> <li>•Scholarship Granting Organization of Northeast Indiana (SGONEI) - State sponsored School Scholarship Tax Credit Program for students seeking enrollment in St. Charles. Funding of scholarships from private, charitable donations to SGONEI on behalf of St. Charles School. Donors (individuals &amp; corporations) are eligible for a 50% tax credit on total amount of donation. SCBS balance - \$9,000</li> </ul>	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Finance/Development</b>	
<p><b>Recommendation #2:</b> Establish a 3-5 year tuition rate plan to assist in the annual determination of tuition rates (understanding that this may be a moving target, but establishing a program will increase financial stability)</p>	
<p><b>Objective:</b> To provide long-range tuition calculations, in the form of a rolling 3-5 year plan, to better project, explain, and communicate expected tuition costs to parents and all in the school community.</p>	<b>Implemented By:</b>
<p><b>Action Steps:</b> 1. Conduct a needs assessment to better understand future enrollment, projected expenses, (i.e. increases to salaries, insurance, capital expenses), changing demographics, etc.</p>	Begin 10/2016
<p>2. Create a 3-5 year plan of tuition projection for Pastor review</p>	2/2017
<p><b>Responsibility:</b> Principal &amp; Assistant Principals Finance Committees (Parish &amp; School Board) Pastor</p>	
<p><b>Notes for future reference:</b> May need further study regarding move to needs-based tuition vs. current subsidy model. Special awareness of those who cannot access the Choice Scholarship. Any changes must be fair and affordable. Possibly revisit Administration's income based draft and begin to build upon recommendations. -Have met with FACTS Tuition to discuss moving towards tuition through FACTS. Currently have relationship with CHASE Bank and ACH withdrawals for our families through them. FACTS would provide the automatic financial assistance recommendation for all families needed for a needs-based tuition model.</p>	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Finance/Development</b>	
<p><b>Recommendation #3:</b> To increase Parish and School membership, stewardship, funding base, and overall future success by bolstering Church membership, school and religious education enrollment, finances, marketing, alumni communication, and overall development</p>	
<p><b>Objective:</b> To Create a Stewardship/Development <b>team</b> for the Parish.</p>	<b>Implemented By:</b>
<p><b>Action Steps:</b> 1. Create a job description for the Stewardship/Development Team</p>	Begin 3/2017
2. Invite parishioners from across parish to join a Stewardship/Development Team	4/2017
3. Establish a calendar of meetings for 2017-2018	6/2017
4. Develop a two-five year stewardship plan	3/2018
<p><b>Responsibility:</b> Principal &amp; Assistant Principals School Board (Enrollment, Marketing, Finance, Development) Faculty Parish Staff Parish Finance Pastor</p>	
<p><b>Notes for future reference:</b> We understand that a dedicated Development Director for this position would be ideal, although the increase in overhead to start up maybe more than what is received in increased gifts. So a team of skilled parishioners could work together. If successful, a dedicated person may arise.</p> <p>-This is a broad initiative. As the team’s vision, mission, and goals clarify, the following areas may be of interest to the team:</p> <ul style="list-style-type: none"> <li>* Promote the Vision, Mission, and programs of the Parish and School</li> <li>* Develop and execute an annual fundraising plan for the school</li> <li>* Secure financial support from individuals, foundations, and corporations</li> <li>* Manage implementation an annual fund &amp; oversee data entry &amp; gift processing</li> <li>* Develop and maintain ongoing relationships with major donors</li> <li>* Educate parishioners as to SGO, Choice Voucher, endowments, bequests, other</li> <li>* Create &amp; execute a strategy for large sustained base of annual individual donors</li> <li>* Oversee organization of special events</li> <li>* Develop &amp; track proposals &amp; reports for all foundation and corporate fundraising</li> </ul>	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Finance/Development</b>	
<b>Recommendation #4:</b> Increase community awareness of existing donor opportunities and avenues available that may benefit our students, teachers, parishioners, and Parish	
<b>Objective:</b> To consistently and clearly communicate donor programs to all stakeholders and the benefits to both donor and parish recipients	<b>Implemented By:</b>
<b>Action Steps:</b> 1. Create a dedicated SGO/Endowment page on website that can create clear understanding of benefit of donations via Indiana Tax Laws and potentially offer direct link to make donations. <ul style="list-style-type: none"> <li>a. Increase information access thru bulletin announcements, potential Quarterly meetings at School</li> <li>b. Include/expand upon our Business connections within parish members – targeting contacts.</li> <li>c. Resources: <ul style="list-style-type: none"> <li>i. <a href="https://secure.in.gov/dor/4305.htm">https://secure.in.gov/dor/4305.htm</a></li> <li>ii. Lutheran: <a href="http://www.lutheransgo.org/includes/faq.pdf">http://www.lutheransgo.org/includes/faq.pdf</a></li> </ul> </li> </ul>	1/2017
<b>Responsibility:</b> Principal & Assistant Principals School Board (Enrollment, Marketing, Finance, Development) Faculty Parish Staff Parish Finance Pastor	
<b>Notes for future reference:</b> We have SGO informational link on our website and we have put in the bulletin as an insert, but we have not established the needed small outreach team to meet and explain to individuals and small groups. Our monetary goals need to be established with plan for building up portion of unused funds and increasing SGO awards in lieu of Parish financial aid whenever possible. Currently receiving roughly \$30,000 in donations each year, which is minimal.	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Capital Improvement - Facilities and Grounds</b>	
<p><b>Recommendation #1:</b> Provide outdoor facilities and equipment that are in need of improvement and/or regular maintenance</p>	
<p><b>Objective:</b> To provide an updated and safe facility and ground for students, faculty, staff, parents, and visitors to St. Charles</p>	<b>Implemented By:</b>
<p><b>Action Steps:</b> 1. Assess and replace worn roof over the school     a. Prioritize areas in most need and stagger replacement schedule (annual)</p>	Begin 6/2017
<p>2. Assess security of campus     a. Update current security system and add camera/monitors where needed     b. Increase exterior lighting especially around the school and Hession Center and add possible motion sensors where needed.     c. Place key card door scanners at all entrances for security and ease of access for faculty     d. Develop security plan in case an event arises (if one is not already in place).     e. Place a garage style pull down door just inside the entrance of the junior high wing to pull down in the event of tornado.     f. Explore placing exits from windows in rooms in case of emergency and the primary exit is not available.</p>	6/2017
<p>3. Address rooftop heating and cooling units atop individual classrooms     a. Explore the function of these units and replace those in need.     b. Replace with smaller, more efficient units to conserve energy</p>	Ongoing
<p>4. Assess outdoor drainage     a. Replace damaged tile on the south side of jr. high wing as this area floods.     b. Explore drainage around the entrance to campus off of Trier road to determine if this could be improved and water moved elsewhere.</p>	Summer 2017
<p>5. Assess the outdoor appearance of walls/windows surrounding the school.     a. Upgrade laminate above the windows for a new, fresh look.</p>	Summer 2017
<p>6. Assess the need for additional bleachers at the football and softball fields.</p>	Summer 2017
<p><b>Responsibility:</b> Principal &amp; Assistant Principals Facilities &amp; Grounds Committee Maintenance Supervisor</p>	
<p><b>Notes for future reference:</b> #2a. Wiring will be run to all parts of building in conjunction w/new PA system install this summer (2017) 2b. Assessing this summer 2c. Have acquired plenty of scanners - waiting on wiring. 2d. Plan in place 2e. Moving towards security laminate - hurricane rated 2f. Plan is in place - awaiting funding and priority orders vs. other projects</p>	



# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Capital Improvement - Facilities and Grounds</b>	
<p><b>Recommendation #2:</b> Provide indoor facilities and equipment that are in need of improvement and/or regular maintenance</p>	
<p><b>Objective:</b> To provide an updated and safe facility and ground for students, faculty, staff, parents, and visitors to St. Charles</p>	<b>Implemented By:</b>
<p><b>Action Steps:</b></p> <ol style="list-style-type: none"> <li>1. Assess/renovate restrooms in main hallway of school               <ol style="list-style-type: none"> <li>a. Assess/replace fixtures in need of repair, re-caulk around the sinks.</li> <li>b. Assess the feasibility of motion activated sinks and paper dispensers.</li> <li>c. Assess ventilation and install air fresheners, urinal cakes to improve smell.</li> <li>d. Assess the lighting - Restrooms appear very cavernous at this time.</li> <li>e. Paint walls in restrooms just west of 3-6<sup>th</sup> grade wing.</li> <li>f. Remodel, replace tile, and redo the junior high wing restrooms. (Some tiles are cracked and are probably the original wall).</li> <li>g. Replace/paint worn and stained ceiling / ceiling tiles if appropriate.</li> </ol> </li> </ol>	Begin Summer 2017
<ol style="list-style-type: none"> <li>2. New PA system               <ol style="list-style-type: none"> <li>a. Will improve ability to communicate daily and in emergency situation.</li> </ol> </li> </ol>	Summer 2017
<ol style="list-style-type: none"> <li>3. Heating and cooling assessment               <ol style="list-style-type: none"> <li>a. Assess controls and configuration to ensure system is working properly</li> <li>b. Add programmable thermostats to rooms - \$100.00 per room and would quickly pay for themselves in energy savings</li> <li>c. Educate staff on the use of this equipment so its function can be maximized</li> <li>d. Assess feasibility of cooling in the kitchen area</li> </ol> </li> </ol>	Assess 6/2017  Complete 8/2017
<ol style="list-style-type: none"> <li>4. Assess drinking fountain in cafeteria               <ol style="list-style-type: none"> <li>a. Replace/repair with a working fountain – Assess space behind the current drinking fountain to determine why this was an extended sink structure and if it is feasible, consider recessed wall unit.</li> </ol> </li> </ol>	Assess & Complete by 6/2017 <a href="#">Completed 7/2016</a>
<ol style="list-style-type: none"> <li>5. Assess lighting in the cafeteria and gym, as well as primary wing.               <ol style="list-style-type: none"> <li>a. Replace 400 Watt metal halide with T-8 Fluorescent or alternative energy efficient lighting. <a href="#">Bids for Cafe &amp; Gym are in. Waiting on go ahead.</a></li> </ol> </li> </ol>	Assess 6/2016 Stagger replacement as needed by
<ol style="list-style-type: none"> <li>6. Paint lower half of hallway walls a darker color hide marks and add color.</li> </ol>	Ongoing
<ol style="list-style-type: none"> <li>7. Paint stenciled scripture passages and quotes (saints, popes, famous people of character, etc.) throughout the building to encourage/inspire and brighten.</li> </ol>	Begin summer 2016
<ol style="list-style-type: none"> <li>8. Assess trim/baseboards in the hallways and clean or paint.</li> </ol>	Ongoing
<p><a href="#">Notes for future reference:</a> #2 Currently taking bids (4) &amp; have funding in hand</p>	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Capital Improvement - Facilities and Grounds (cont.)</b>	
9. Assess door hardware/kickboards and door frames. Clean, paint, and replace where needed. Clean and/or re-stain wooden doors throughout school.	Complete by 2018
10. Conduct a feasibility study regarding the possibility of opening a preschool. a. Survey stakeholders (Parents of newly baptized through grade school) to assess interest and need. b. Assess Parish Hall space as a possible location for pre-school. c. Assess existing Youth Ministry building as possible location for preschool. d. Assess existing Kindergarten classroom as possible location	a. 9/2016 b. 10/2016 c. 10/2016 d. 7/2016
11. Examine existing Parish Hall space a. Fix falling ceiling tiles b. Recover pipes c. Fix window plates in the doors to the parish hall as they shake	a. 6/2016 b. 7/2016 c. 7/2016
12. Church ceiling – continue to explore source of leaks and repair damage to the ceiling. Safety concern - pieces of the ceiling will fall on people during mass.	6/2016
13. Purchase portable generators in case of extended power outages to supply emergency power throughout facility, i.e. freezers, coolers, sump pumps, etc.	Assess & decide by 11/2016
14. Consider changing handicap parking behind Chapel to diagonal lanes. This would aid disabled parishioners, create more spaces, and ease maneuverability.	Assess & decide by 11/2016
15. Assess adding awning over entrance #3 area (gymnasium doors)	5/2017
<b>Responsibility:</b> Principal & Assistant Principals Facilities & Grounds Committee Maintenance Supervisor	
<b>Notes for future reference:</b> #10 We have conducted a survey to our school families. 23% of families responded. Response 95%+ favorable to begin Pre-K Program. We currently have multiple projects in motion - New roof this summer on Church is largest (\$400,000 plus). Still paying for Gathering Space addition, but close to being done. This probably will not happen in time for 2017-2018, but there is the possibility to begin a one classroom pilot program for next year. Decision by the end of the month 4/17.	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<p><b>Catholic Identity</b></p>													
<p><b>Recommendation #1:</b> Evangelize, catechize those staff, students, parents who are not baptized and/or practicing Catholics and strengthen those who are active in their faith. [percentage of parents/students do not attend Mass on weekends, more students are non-Catholic than in past]</p>													
<p><b>Objective:</b> The practice of one's Catholic Faith is incorporated in all we do, in how we act/react throughout the day in/out of class.</p>	<p><b>Implemented By:</b></p>												
<p><b>Action Steps:</b> 1. Staff News, Parent Newsletter, Website are used to evangelize and strengthen Catholic practices</p>	<p>Ongoing</p>												
<p>2. P.A. announcements, posted information, staff development assist with explanations and practices</p>	<p>Ongoing</p>												
<p>3. Attendance at school liturgies and devotions is expected of all staff and students, exceptions to be approved by school administration</p>	<p>Ongoing</p>												
<p>4. Parents whose students habitually arrive late to school on Mass days will be addressed</p>	<p>Ongoing</p>												
<p>5. Mass Homilies will be instructional and source of catechesis</p>	<p>Ongoing</p>												
<p>6. Provide an assembly (possibly funded by Fine Arts Boosters) which enriches our Faith through the arts, i.e. - Catholic song/hymn writer or recording artist</p> <table border="0" style="width: 100%;"> <tr> <td>Joe Higginbotham</td> <td>Steve Angrisano</td> <td>John Angotti</td> </tr> <tr> <td>Matt Maher</td> <td>Brian Flynn</td> <td>Dan Duet</td> </tr> <tr> <td>Noelle Garcia</td> <td>Aaron Thompson</td> <td>Karen Herrmann</td> </tr> <tr> <td>Mike Harrison</td> <td>Greg Walton</td> <td>Servant Song</td> </tr> </table>	Joe Higginbotham	Steve Angrisano	John Angotti	Matt Maher	Brian Flynn	Dan Duet	Noelle Garcia	Aaron Thompson	Karen Herrmann	Mike Harrison	Greg Walton	Servant Song	<p>Begin 2016-2017 school year. Continue annually / semi-annually</p>
Joe Higginbotham	Steve Angrisano	John Angotti											
Matt Maher	Brian Flynn	Dan Duet											
Noelle Garcia	Aaron Thompson	Karen Herrmann											
Mike Harrison	Greg Walton	Servant Song											
<p><b>Responsibility:</b> Pastor &amp; Associate Pastors Principal &amp; Assistant Principals Religious Ed Director Faculty Parents Students</p>													
<p>Notes for future reference: N/A</p>													

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Catholic Identity</b>	
<b>Recommendation #2:</b> Strengthen our Faith by learning and living the virtues Jesus taught and practiced	
<b>Objective:</b> Learning and living the virtues are visible practices of our Catholic Faith	<b>Implemented By:</b>
<b>Action Steps:</b> 1. Focus on virtues in curriculum a. Systematically introduce and incorporate a new virtue each month during the school year.	Begun 9/15 Ongoing annually
2. Continue to provide Planners for students in grades 2-8 with a virtue focus	Annually
3. Utilize the catechesis of virtues incorporated within new Religion Curriculum (OSV adopted 2015)	Annually
4. Choose a virtue a month on which to focus as a school community a. Provide concrete examples and models of these virtues b. Communicate virtues through bulletin boards, newsletters, service projects, disciplinary guidelines incorporate virtue education c. Add virtues to the curriculum of the Olweus Bully Prevention Program	Annually
5. Establish Patron Saints for each classroom a. Supply picture and/or statue of saint for each classroom b. Quotation or phrase complementing saint is displayed	9/2016 <a href="#">Statues purchased &amp; Saints designated</a>
6. Holy Cards/Prayer Cards provided for teachers to disseminate to students	Annually
7. Paint/print in halls (top border area) virtue quotes (saints, scripture,	Begin 7/2017
8. Provide inservice for teachers to encourage personal spiritual growth strengthen their understanding Catholic values and beliefs	Annually
9. Attend NCEA and/or INPEC Convention as a faculty when in Midwest a. Utilize Title II funding for convention	Scheduled for 9/2016 Assess annually
10. Have a faculty retreat day with speaker	2017-2018 school yr.
11. Award San Damiano Cross (Jesus attitude) to 1 student per homeroom K-7	Annually
<b>Responsibility:</b> Principal & Assistant Principals Priests Faculty Parents	
Notes for future reference: N/A	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Catholic Identity</b>		
<b>Recommendation #3:</b> Live the Gospel message through service to the poor and to those in need		
<b>Objective:</b> Provide opportunities for staff and students to physically assist the poor		<b>Implemented By:</b>
<b>Action Steps:</b> 1. Have a Food Drive for Associated Churches' Food Bank (which includes St. Patrick's, our sister parish)		Annually
2. Have a Food Drive or Collection for Thanksgiving		Annually
3. Adopt/assist families at Christmas (Catholic Charities, Parishioners in need, etc.)		Annually
4. Collect monies/resources assist agencies working locally with poor St. Mary's Soup Kitchen                      Ave Maria House Miss Virginia Food Pantry                      Matthew 25 Health & Dental Clinic The Franciscan Center                      Rescue Mission Crib Room-Women's Care Ctr.                      Charis House Catholic Charities                      Associated Churches' Food Bank Community Harvest Food Bank                      Clinica Madre de Dios The Rose Home                      Vincent House/Vincent Village Turnstone                      Catholic Relief Services Pontifical Mission Societies [Holy Childhood Association]		Annually
5. Educate School Community about local agencies and their missions a. Invite representatives local agencies to speak to students and staff		Annually
6. As feasible, coordinate student service on-site, hands-on to assist local agencies		Annually
7. Increase student understanding of/personal growth in Spiritual & Corporal Works of Mercy through student reflection/connection relating to assistance and service a. Print the Spiritual & Corporal Works of Mercy in student planners grs. 2-8 b. Paint/post Spiritual & Corporal Works of Mercy in hallway		Begin 8/2017
<b>Responsibility:</b> Principal & Assistant Principals Priests Faculty Parents		
Notes for future reference: N/A		

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Marketing/Enrollment</b>	
<b>Recommendation #1:</b> To Establish, improve and update the marketing strategies to maximize and sustain enrollment	
<b>Objective:</b> Specific/Direct Student Targeting	<b>Implemented By:</b>
<b>Action Steps:</b> 1. Target advertising to Feeder Pre-schools (Due to loss of natural feeder @ OLGH & natural attendance at other regional Pre-schools in the natural geographic boundaries) <ul style="list-style-type: none"> <li>a. Target by Area (of Parish)</li> <li>b. Target by Informal School Survey (Where did current students attend)</li> <li>c. Create Communication Plan             <ul style="list-style-type: none"> <li>i. Flyer</li> <li>ii. Possible Shared Plan where St. Charles might have Pre-schools that we could reciprocate recommendations until such a time that we have our own Pre-school option in house</li> </ul> </li> <li>d. Possibly include Open House based on advertising goals</li> </ul>	Begin 10/2016
2. Refocus attention to capture in-parish children. <ul style="list-style-type: none"> <li>a. Find enrollment Percentage of Parish kids (K-8) vs actual enrollment             <ul style="list-style-type: none"> <li>i. Comparison total parish school-aged children vs. number school enrolled</li> </ul> </li> <li>b. Hold informational sessions/events to promote the school</li> </ul>	End of school year 2016-2017
3. Introduce Referral Program <ul style="list-style-type: none"> <li>a. Potentially Include via web request (People are sent an Info Packet)</li> <li>b. Invite current Parishioners to <u>personally</u> refer (letters, calls, coffee, etc.) i.e. Dear XX, Person XX said it would be a good idea to reach out to you</li> </ul>	End of school year 2016-2017
4. Study potential of utilizing billboard advertisement to promote school <ul style="list-style-type: none"> <li>a. Billboard may create better reminder than Radio or TV that blankets general population</li> </ul>	Catholic Schools week 2016-2017
5. Explore Cardinal Fest marketing opportunities <ul style="list-style-type: none"> <li>a. Add invitations to local Pre-schools</li> <li>b. Offer school info to all visitors who might attend</li> </ul>	Cardinal Fest 2017
<b>Responsibility:</b> Principal & Assistant Principals Enrollment/Marketing Committee	
<b>Notes for future reference:</b> #1 Presented at Kiddie Prep K recruitment. Provided information (brochure stands) to three other Pre-K's. Need to move towards own program. #4 Opted for two newspaper advertisements and recorded an hour show on Redeemer Radio during Catholic Schools week 2/2017	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Marketing/Enrollment</b>	
<b>Recommendation #2:</b> To Establish, improve and update the marketing strategies to maximize and sustain enrollment	
<b>Objective:</b> Expand the use of the School Website	<b>Implemented By:</b>
<b>Action Steps:</b> 1. Add "Mentor " Area <ul style="list-style-type: none"> <li>a. Create FAQ section for new/potential families</li> <li>b. Survey new and established families to create helpful questions/answers</li> <li>c. Create "ask a question" link that would email specific question to be sent to Principal or Mentor Family Volunteers that are willing to answer question.</li> </ul>	Begin 9/2017  Complete 12/2017
2. Create/Receive website reports that monitor traffic reports and search requests <ul style="list-style-type: none"> <li>a. Use this data to update or expand website or increase areas of need (Feed this data to make improvements or address Section (1. b. &amp; c.) <ul style="list-style-type: none"> <li>i. Example: Large amount of searches for Tuition Assistance or Athletic schedule, may make that info easier to find or create new pages for items that are being searched for, but not found</li> </ul> </li> </ul>	6/2017
3. Study addition of "Live" Content to connect to families via social media (Facebook, Twitter, SchoolReach, etc.) <ul style="list-style-type: none"> <li>a. Share athletic, academic success, stories of faith &amp; service.</li> <li>b. Designate school staff as point persons for posting to school social media to share real time successes, needs, hopes, etc. (Ex. when Governor visited - real time updates and alerts to nightly TV news coverage and later news articles in JG or OSV)</li> </ul>	1/2017 Discussed but not sure about the value of this. We do text more frequently, but unsure of other social media value.
4. Establish Administrative profiles and procedures for control <ul style="list-style-type: none"> <li>a. Decide mediums and control plan (Ex. Hootsuite)</li> <li>b. Create Agreement/training plan for users as well as permissions plan for shared pictures, etc.. (Expand enrollment document form to include permissions for social media)</li> </ul>	1/2017 Will follow #4 naturally if/when expand social media
5. Study addition of expanding school website to include mobile access <ul style="list-style-type: none"> <li>a. Create a responsive website platform</li> </ul>	6/2017
<b>Responsibility:</b> Principal & Assistant Principals Enrollment/Marketing Committee	
Notes for future reference: N/A	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Marketing/Enrollment</b>	
<b>Recommendation #3:</b> To Establish, improve and update the marketing strategies to maximize and sustain enrollment	
<b>Objective:</b> Create a vibrant Alumni Association to connect with graduates & their families	<b>Implemented By:</b>
<b>Action Steps:</b> 1. Establish an Alumni Board to assist in the creation of an Alumni Association <ul style="list-style-type: none"> <li>a. Invite a cross section (year graduated) of known graduates within our local community to comprise the inaugural Alumni Board</li> <li>b. Board will lead in creating goals and timelines for establishment of Alumni Association</li> <li>c. School administration will provide needed resources to assist board in finding and contacting graduates (establish funding source - budget, technology needs, meeting space, etc.)</li> </ul>	Begin 5/2017  Full completion by 1/2020
2. Using last known contact information, create a new contact database for an initial outreach/roundup (mailer, website messages, bulletin, etc.) <ul style="list-style-type: none"> <li>a. Create an "Alumni Contact" section on the school and parish website inviting graduates to update their information</li> <li>b. Contact database would be accessible to other graduates for catching up and reaching out to former classmates</li> <li>c. Approach Bishop Dwenger for permission to cross reference updated data they may have regarding our common graduates (St. Charles &amp; BD)</li> </ul>	5/2017
<b>Responsibility:</b> Principal & Assistant Principals Enrollment/Marketing Committee	
<b>Notes for future reference:</b> When Alumni Association is established, potential for reaching out for smaller project support (sooner) and capital campaigns (later) should be explored <b>Future Recommendation:</b> Fundraising through the alumni/marketing department, that is class specific (i.e. SCBS Class of '78), and also project specific. <b>Future Objective:</b> To solicit alumni in assisting with capital improvements for the school, while creating healthy synergy between graduating classes, and keeping the alumni engaged and aware of programs, needs, and opportunities. <b>Future Action Steps:</b> 1. Establish a list of top priorities and determine how to market or address these with the alumni. Ex. - select a handful of graduating classes for a specific project marketed towards those classes with a fundraising goal. Report, on a quarterly basis, how the classes are doing in raising the funds to goal.	



# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<b>Marketing/Enrollment (Finance &amp; Capital Improvement)</b>	
<b>Recommendation #4:</b> To Establish, improve, and update the marketing strategies to maximize and sustain enrollment	
<b>Objective:</b> Replace the current reader boards (2) on Reed & Trier Roads with modern electronic signs for increased daily messaging & visibility of both School & Parish	<b>Implemented By:</b>
<b>Action Steps:</b> 1. Work with local sign companies to solicit a minimum of three project bids a. Baldus Signs and at least two others <a href="#">Applying for variance by May 2nd.</a>	Begin - 6/2016 Complete by 9/2016 <a href="#">In Progress</a>
2. Investigate zoning regulations to ensure replacement of both signs (not just 1)	
3. Explore funding sources a. School & Parish budgets, fundraisers, advertising space, etc. b. Initial inquiries at range of \$30,000-\$50,000 (2 signs & support upgrades)	Begin 10/2016
4. Assess infrastructure support needs a. Consider School, Parish Offices, Gather Space Offices, & remote access connectivity b. Discuss hardwire and/or wireless capabilities	Begin 10/2016
5. Discuss future control protocols and user authorization a. Designate people and points of access b. Consider School, Parish Offices, Gather Space Offices, & remote access	Begin 10/2016
6. Establish communication plan to explain/promote new signs to stakeholders a. Consider personal contact with neighbors within daily sight line of of signs	Begin 10/2016
7. Discuss message content accessibility a. Content from Parish and School only or community accessibility (i.e. Free heart screenings at Messiah Lutheran Church this Saturday)	Begin 10/2016
<b>Responsibility:</b> Principal & Assistant Principals, Pastor, Parish Staff, Enroll/Marketing Committee	
<b>Notes for future reference: <u>Success Summary (Clarification for board going forward)</u></b> - Reviewed/updated bi-monthly by School Board •How do you define annual success of endeavors? •Full Kindergarten Enrollment?      •Percentage of Parish Enrollment? •Traffic Increases to website? •Make donations easier online?      •Goal for online donations?      •Earned Media? •Goal for SGO monies?      •Be asked or published in local media X # of times?	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

•Data: Goal to have accurate information about parish / school family makeup in a format that can be analyzed, consumed, queried.

<b>Curriculum &amp; Capital Improvement Facilities/Grounds</b>	
<p><b>Recommendation:</b> To enhance the music/fine arts curriculum with technology for students, faculty, parents, and parishioners.</p>	
<p><b>Objective:</b> Create a piano lab, where none exists now. [\$20,000 in reserve account]</p>	<b>Implemented By:</b>
<p><b>Action Steps:</b> 1. Space study of existing music room, science room, other locations</p>	Begin 5/2017
2. Continue to add to reserve account for room renovations	Ongoing
3. Update research on benefits of keyboard lab	6/2017
4. Submit draft proposal for Pastor’s review, or table the proposal indefinitely	7/2017
<p><b>Responsibility:</b> Principal &amp; Assistant Principals Music Teacher Fine Arts Boosters Pastor</p>	
<p>Notes for future reference: The space to be studied focuses on two rooms. 1. The current Spanish/science lab, and; 2. The existing music room. Possibility of swapping rooms to accommodate a piano lab/music room. Sound (loudness) would need to be considered if music moves to existing Spanish/science lab</p>	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<p><b><u>Curriculum</u></b></p>	
<p><b>Recommendation:</b> Provide a safe, caring, and supportive environment for students, faculty, staff, parents, and visitors to St. Charles Borromeo School</p>	
<p><b>Objective:</b> Expand the curriculum of the Olweus Bully Prevention Program to include monthly virtues and broaden the scope, training, and implementation of the Olweus Bully Prevention Program to include adult leaders of all school sponsored clubs and organizations</p>	<p><b>Implemented By:</b></p>
<p><b>Action Steps:</b> 1. Update/revise the Olweus Leadership Team              a. Invite a broader representation of stakeholders to be part of the team (i.e. coaches, students, parishioners, aides, etc.)              b. Schedule bi-annual Leadership Team meetings</p>	<p>Begin 5/2016</p>
<p>2. Create Olweus link on the school website              a. Provide program information (program principles, FAQ, tips, discussion, reporting, etc.)</p>	<p>11/2016</p>
<p>3. Conduct bi-weekly classroom meetings (program principles, questions, concerns, positive examples, virtue modeling, problem solving, community building, prayer)              a. Teachers and students will log meeting dates on shared Google form</p>	<p>8/2016</p>
<p><b>Responsibility:</b> Principal &amp; Assistant Principals Faculty &amp; Staff Students Parents</p>	
<p>Notes for future reference: N/A</p>	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

<p><b>Curriculum</b></p>	
<p><b>Recommendation:</b> Provide clear communication between teachers and parents to support student academic and spiritual progress</p>	
<p><b>Objective:</b> To utilize the school’s Learning Management System (Canvas), and Google Sites to improve/increase parent-teacher-student communication</p>	<p><b>Implemented By:</b></p>
<p><b>Action Steps:</b> 1. Hold annual parent meetings for students in grades 4-8 (1:1 initiative) explaining Canvas LMS (Learning Management System)     a. Assign and explain parent passwords and viewing protocols</p>	<p>Begin 8/2016</p>
<p>2. Daily posting by teachers of assignments and classroom notes in Canvas for access by students and parents</p>	<p>Ongoing</p>
<p>3. On our school website, create a FAQ page regarding Canvas for parents</p>	<p>8/2016</p>
<p><b>Responsibility:</b> Principal &amp; Assistant Principal Technology Committee Faculty Staff</p>	
<p>Notes for future reference: N/A</p>	

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

## **TECHNOLOGY PLAN**

(Part I)

**SCHOOL MISSION STATEMENT:** To teach, love, live, and learn as Jesus did.

**SCHOOL VISION STATEMENT:** Share Faith, Serve Others, Seek Knowledge

**SCHOOL TECHNOLOGY GOAL:** Current and future technologies are integrated in classroom instruction, student and teacher tools for learning and curricular uses, and school support staff and administrative uses. Students, teachers, and staff are skilled users, analytical thinkers, creative producers, and life-long learners with technological tools.

**SCHOOL PROFILE:** St. Charles Borromeo Catholic School is a parochial school in a suburban setting in Fort Wayne, Indiana. Currently the enrollment is 785 students in grades K-8. Approximately 25% of the students are eligible for free and reduced lunches. 52% of our students now utilize the Indiana Choice Scholarship. Our student ethnic population is 85% Caucasian (of a class of 30 students, roughly 25 are Caucasian).

### **DESCRIPTION OF HOW TECHNOLOGY AND INTERNET ARE INTEGRATED INTO THE CURRICULUM**

We are currently 1:1 in 6th, 7th, and 8th grades. Students in 6th grade have Chromebooks and students in 7th and 8th grade have Ipad. Students bring these devices home but they are still filtered through the school server. Kindergarten through grade 3 have 6-10 classroom Ipad for student use. There are two Ipad carts with 32 Ipad that may be signed out by a kindergarten through 5th grade classroom. There are also two sets of 32 laptops that may also be used. Next year, 7th and 8th grades will be provided Chromebooks and the Ipad that are currently there will move to 4th and 5th grades. We will then be 1:1 in 4th through 8th grades.

Students are being provided with more textbooks and resources online. Our newly adopted Religion series, *Alive in Christ*, offers online resources and materials for teachers, students, and parents. Fourth through eighth grade Science is all online with the Discovery Education Techbook. Sixth through eighth grade Social Studies has online content through Pearson Realize which can be accessed at home and school. MobyMax is utilized as supplemental material and remediation for all grades in mathematics, language arts, social studies, and science.

Creative writing with the use of word processing software (Microsoft Office WP and Google Docs) will be done at every grade level beginning with simple sentences and progressing through the years to more complex essays, stories, and reports. Keyboarding skills will be taught in the computer lab and reinforced by the classroom teacher through specific assignments. Additional software may include, but not be limited to, Kid Pix, STAR Early Literacy and others.

Visual presentations will be created in language arts, math, social studies, science, and religion classes through the use of Google Presentations and PowerPoint. Students and teachers will present their work through the use of Interactive WhiteBoards with multimedia projectors and other emerging technologies.

Internet research skills will be taught and utilized in science, social studies, language arts, and religion.

Distance learning through the use of the internet, web cameras, SKYPE, and other emerging technologies will be utilized to broaden students' horizons and global awareness especially in social studies.

Accelerated Reader, STAR Early Literacy, MyON Books, Read Works, Tumble Books, and other possible web based programs are being used and will be used in the classrooms to motivate students to read, remediate students and improve their reading skills, assess students and prescript growth areas, and provide data to improve student achievement.

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

Curriculum and student achievement will be assessed and data utilized through use of NWEA web-based assessment, IDOE The Learning Connection, and the ACE/Notre Dame Curriculum Initiative.

Software, CD-Roms, and Web-based subscriptions will be purchased to supplement current curriculum as needed for student growth and achievement.

## **TECHNOLOGY PLAN**

(Part II)

### **DESCRIPTION OF THE PROFESSIONAL DEVELOPMENT STRATEGIES TO BE USED**

Teachers will be surveyed annually to assess their specific technology needs.

Teachers will receive staff development on-site or through Region 8 ESC with the goal of improving individual skills with Microsoft Office (Word, Excel, PowerPoint), Google (Drive, Docs, Sheets, Presentations), and Canvas. Teachers will be expected to use these applications on a regular basis and guide their students to use them as well.

Teachers will be encouraged, directed towards, staff development offerings by IDOE, ISTE, and others specific to curriculum content area use of technology.

All staff development will be at Beginner, Intermediate, and Advanced levels to assist teachers' unique needs.

Training will be held for all web-based subscriptions.

All teachers new to the building will receive staff development on the use of Google and PowerSchool throughout their first year employed in the school. Ongoing staff development will be on an individual need basis.

The assistant principal is responsible to coordinate opportunities of staff development. Some training will be provided by staff and other training will be out-sourced. Title IIA funds will be utilized

2015-2017      Google Apps for Education and Canvas Training  
                    East Noble Summer of eLearning  
                    Monthly "Tech Talks"  
                    NWEA Training- Data Analysis and Instructor Training  
                    ACE Curricular Training for Language Arts, Science, and Physical Education

### **HOW NEEDS OF THE INTERNET, TELECOMMUNICATION, & OTHER TECHNOLOGY WILL BE ASSESSED**

Teachers will complete a simple survey annually to assess their needs for technology. Current technologies will be replaced as needed or on a predetermined cycle. The principal will assess teachers' use of technology during formative observation and evaluation times. Recommendations may be given by the principal for increased use of technologies or acquisition of additional technologies.

Current technologies (computers, printers, digital cameras, digital camcorders, scanners, overhead projectors, multimedia projectors, interactive whiteboards) will be replaced as needed. Computers in the lab, mobile lab, are replaced approx. every six years. These computers are then placed into the classroom as student workstations. The classroom teachers' computers are also replaced every six years with the computers being placed into classrooms as student workstations. Student workstations are used until they stop working or are unable to be utilized as needed.

Replacement cycle:

- Year 1    Replace computers in lab, Replace mobile lab
- Year 2    Replace only non-functioning machines; purchase other technologies
- Year 3    Replace Classroom teachers' machines, Ipads 4th-5th
- Year 4    Replace teacher Ipads, Ipad labs
- Year 5    Replace Chromebooks 6th-8th
- Year 6    Replace mobile Air lab

Printers, scanners, cameras and other technologies are replaced/added as needed.

# St. Charles Borromeo Catholic School Strategic Plan 2016-2021

## STRATEGY OF HOW THE OVERALL PROGRAM WILL BE CONTINUOUSLY ASSESSED AND EVALUATED

A committee of teachers, representing all grade levels and curricular areas, will meet with the assistant principal and school tech support personnel at least annually (in January) to assess the current program, review annual surveys, update technology plan and make recommendations.

### TECHNOLOGY PLAN

(Part III)

<b>ANNUAL BUDGET</b>	2015-2016	2016-2017
Hardware	\$ 25,000 100 Chromebooks and covers/cases 2 Replacement Interactive Projectors	\$ 40,000 200 Chromebooks and covers/cases 2 Replacement Interactive Projectors Replacement Classroom Computers
Software/Web-Based	\$ 30,000 Tech Bks- Sci & SS Wireless Access Points Mgmt. software, etc.	\$ 30,000 Tech Bks- Sci & SS Math Adoption- Tech Component Mgmt. Software, etc.
Professional Development	\$2,000	\$2,000
Telecommunications	\$500	\$500

# **St. Charles Borromeo Catholic School Strategic Plan 2016-2021**