

*Empower the Mind
Enrich the Spirit*



**Most Precious Blood School
Strategic Plan
2015-2020**

Most Precious Blood School is a Catholic community dedicated to promoting education in Christian values, academic standards, and character development.

Table of Contents

Section 1: Introduction

Section 2: Synopsis of Current Situation

Section 3: Core Mission of the Institution

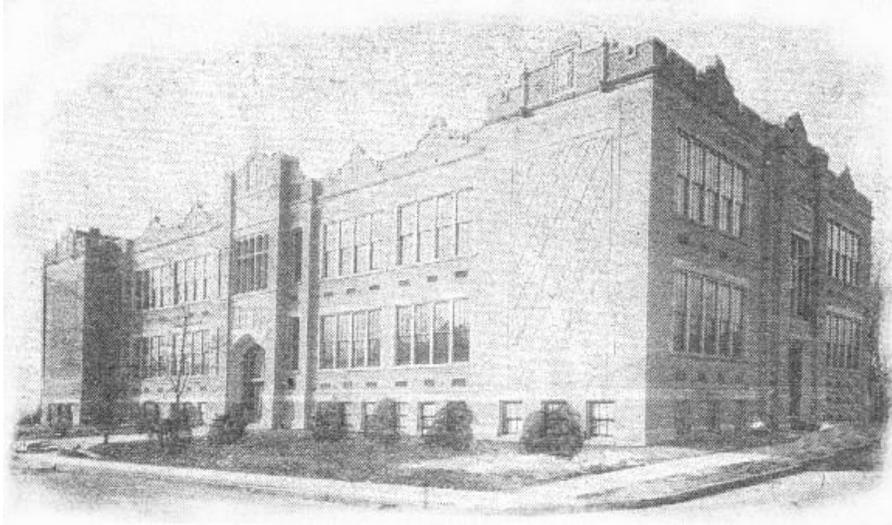
Section 4: Catholic Identity

Section 5: Curriculum/MPBA School Improvement

Section 6: Marketing/Development

Section 7: Facilities/Capital Improvement (Including Technology Recommendations)

Section 8: Finance/Fund-raising



Section 1: Introduction

Foreword-Purpose of the Plan

In October 2013, members of the Most Precious Blood School community commenced the process of creating a rolling 5-year strategic plan. We did so in order to ensure the future of our school and to promote the essential educational mission of the Catholic Church.

Most Precious Blood School is a place where faith and reason are united. It is a family-based institution where the fullness of Jesus' teachings is lived and experienced by everyone who enters its hallways. It is a place where children grow academically and spiritually, illuminated by God's love. In these difficult economic times, where declining enrollments, rising tuition, and school closings are upon many, we are prayerfully called to serve with renewed energy and diligence.

Most Precious Blood

Institutional Commitment to Strategic Planning

With faith, dedication, integrity and commitment to excellence, we pledged to provide the framework to lead Most Precious Blood School forward. We committed ourselves to produce a five-year strategic plan that will enable the school to fulfill its goal of promoting education in Christian Values, academic standards, and character development. Furthermore, we communicated effectively, attended meetings regularly and gained consensus and support from committee members.

Respectively submitted,

Rev. Joseph W. Gaughan, Pastor

Stanley Liponoga, Principal

Andrea Robinson Hinsey, Steering Committee Chair

Jessie Bloom, Catholic Identity Subcommittee Chair

Diane Giron, Marketing/Enrollment Subcommittee Chair

Deb Schmill, Curriculum/School Improvement Subcommittee Chair

Rick Gernhardt, Facilities/Capital Improvement Subcommittee Chair

Amber Warnick, Technology Improvement Subcommittee Chair

Angie Turner, Finance/Fund-Raising Subcommittee Chair

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 - Rev. Joseph W. Gaughan, Pastor
 - Stanley Liponoga, Principal
 - Andrea Robinson Hinsey, Steering Committee Chair
 - Jessie Bloom, Catholic Identity Subcommittee Chair
 - Diane Giron, Marketing/Enrollment Subcommittee Chair
 - Deb Schmell, Curriculum/School Improvement Subcommittee Chair
 - Rick Gernhardt, Facilities/Capital Improvement Subcommittee Chair
 - Amber Warnick, Technology Improvement Subcommittee Chair
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 - Jill Bowyer
 - Amanda Weber
- Finance/Fund-raising Subcommittee
 - Angie Turner, Chair
 - Emilie Dickerson
 - Rhonda Scher
 - Renee Muessling
- Technology Subcommittee
 - Sally Klotz, Chair
 - Amber Warnick
 - Craig Hall

Acknowledgments

We would like to thank all members of the Most Precious Blood community for their contributions to this strategic plan. The good work of parents, guardians, students, faculty, staff, and committee members is found throughout this document.

Key Findings and Highlights

Most Precious Blood School is experiencing a renewal of positive energy and excitement. Enrollments are rising at MPB. These enrollment increases can be attributed in part to an increased accessibility afforded by the School Choice Scholarship.

Of the key findings, foreign language opportunities have been identified as a needed and desired area of instruction. This will be addressed in the 2015-2016 academic year.

A second area of key findings was the level of technology available to the school faculty, staff and students. The committee felt that this area needed to be addressed specifically. A technology subcommittee was convened and a technology survey was created to address this area.

The third key findings area was that of Catholic Identity. Follow up surveys allowed the committee to drill down further and develop important recommendations that would address this area and allow the school community to grow in faith.

Academic excellence is the foundation for the success of Most Precious Blood School. Innovative teaching and learning approaches are evident and students are engaged in a hands-on style of education delivery. The curriculum is solidly anchored in reading, writing, and mathematics. Opportunities for expression in the visual arts, music, drama, and athletics are available to all students.

Grant-writing is increasingly recognized as an important mainstay to financial success. A group of parents have been identified via a survey given to participate on a grant-writing committee as well as other approaches to development and planned giving are being explored.

Section 2: Synopsis of Current Situation

Methodology

Beginning in October 2013, members of the Most Precious Blood Strategic Planning committee commenced the formal process of writing a new strategic plan. In November, an analysis of MPB's strengths, weaknesses, opportunities, and threats was conducted (SWOT). This SWOT analysis was conducted by the full membership of the MPB School Board and Chairs of the Strategic Planning Subcommittees. Subcommittees worked for an additional four months in small group sessions in order to conduct a more detailed analysis of the current situation. The subcommittee recommendations based on these analyses were compiled by the Steering Committee and are presented here.

In addition to conducting the SWOT analysis, a series of surveys were conducted via an online data collection tool. Each subcommittee developed a series of questions and these questions were sent to the identified target market of Staff, Student or Parent.

Full Committee SWOT Analysis/Environmental Scan

Strengths	Weaknesses
<ul style="list-style-type: none">• Teacher retention/ low turn over in core teaching staff• Increased enrollment• Number of alumni• Increased availability through State Voucher Program• Neighborhood school• Parish community and financial support• Comparatively low tuition• Dual accreditation with Advanced Ed and the State DOE• Site prepared lunches• Generous alumni/parents• Finance committee• Funfest• Many skilled parents that donate services – ex: electrical, technology• Greater financial stability than in the past• Diocesan curriculum with an online component	<ul style="list-style-type: none">• Age of Buildings• Age of Neighborhood• Lack of appreciation felt by generous donors• Items that affect enrollment and retention of students-<ul style="list-style-type: none">○ Comparatively lower I-Step results○ Communication○ Decrease in parental volunteers / encouraging parental volunteers○ Building accessibility issues for persons with limited mobility• Cost of continually upgrading technology• Need more catechists trained in CGS• Parent knowledge of Religion curriculum• Students unaware or not involved in service projects• 11 students qualify for special services; one resource teacher and three assistants• Not utilizing updated textbooks in Science, Social Studies and Math• Not meeting state suggested educational minutes in music, gym, or art

Strengths Continued

- Breaking Open the Word K-2
- Catechesis of the Good Shepherd (Montessori Catechesis)
- Established parishioner base
- Tradition
- Commitment to ACE
- Culturally diverse student body
- Structurally sound buildings
- Smart Boards, in classrooms and computer labs
- TV Studio
- Bowling Alley
- Air Conditioned classrooms
- Efficient, aesthetically pleasing windows

Weaknesses Continued

- Only 10 iPads for building
- Lack of foreign language program
- Routine computer upgrades and maintenance
- Inadequate facilities and classroom space (i.e., not accessible to disabled persons to 2nd floor, lighting needs upgraded, ceiling tiles replaced, plumbing finishes-tarnished/dull)
- Limited playground equipment
- Limited seating for athletic events/no football field
- Deteriorating fence

Opportunities

- Grant Committee formed/implemented
- Embrace Alumni with outreach and appreciation
- Increase enrollment through Religious Education
- Continue and Increase partnerships, i.e St. Francis, local business
- Professional Development for teachers, administrator's and staff
- Increase enrollment due to area failing schools
- Advertisement
- Fundraising
- Offer catechesis for new non-Catholic and non-practicing families
- Strengthen the faith ties and information between school and home
- Interaction between students and Fr. Joe
- Song and prayer instruction for entire assembly at church (week day)
- Children carry over what they do in weekly mass to Sunday mass
- Keeping up with technology
- Modern signage
- Improved aesthetics
- Improved lighting

Threats

- Looming Cost of Infrastructure issues-potential expenses through building system failure.
- (Unlikely) repeal of State vouchers
- Economic meltdown
- Loss of other state funding i.e. Title money, Special needs
- Inconsistent standardized test scores
- Teacher turnover/ retirement of seasoned staff
- Increasing salaries
- Legislation that would affect benefits or accreditation requirements
- Keeping up with changes in technology
- Increased percentage of non Catholics enrolled in school
- Limited resources and funding
- Faith practice not carried over to the home
- Landlocked - little room for growth
- Neighborhood - aesthetically surrounding neighborhood deemed rough, creates a negative impression
- Declining neighborhoods raise safety and security concerns

Demographics

Most Precious Blood School is located in the inner-city neighborhood of Bloomingdale in Fort Wayne, Indiana. The overwhelming majority of students are Catholic and members of the MPB parish community. Over half reside in neighborhoods in very close proximity to the school.

Demographic Information for 2013-2014 School Year	
Religious Affiliation	Number of Students
Catholic Students	218
Non-Catholic Students	43
Ethnicity	
Hispanic	18
	20
Non-Hispanic	220
American Indian	0
Asian American	3
African American	10
Native Hawaiian	0
Two or More ethnicities	10
Gender	
Female	127
Male	134
Lunch	
Free Lunch	78
Reduced Lunch	41
Paid Lunch	142

Appendix B—Zip Code Mix

Appendix C—Enrollment Mix

Staffing

The MPB School staff includes the principal, one full-time secretary, one part time secretary, two preschool teachers, one kindergarten teacher, five teachers for grades 1-5, three middle school teachers, four teaching aids, one computer/TV teacher, one resource specialist, one music/band teacher, physical education/health

teacher, art teacher, school counselor, one volunteer librarian, one full-time facilities/grounds custodian, two part time custodians, and two cafeteria cooks.

Section 3: Core Mission of the Institution

Heritage Statement

Most Precious Blood Catholic School was opened on September 12, 1898, with 160 students attending grades 1-8. By 1928, the school had grown to a 450 member student body and a new school was built. The present school building was dedicated on December 8, 1929. The Sisters of the Most Precious Blood served as teachers from the beginning days until 1982.

In 1947, the first Kindergarten Program was started with an enrollment of 70 students. In the early 1990's the present day Preschool Program was formed. A before- and after- school Latchkey Program was also started to provide a safe environment for students of working parents.

Our Mission

Most Precious Blood School is a Catholic community dedicated to promoting education in Christian values, academic standards, and character development.

Our Vision Statement

With Christ as our center, Most Precious Blood Catholic School and Church work together to empower the mind and enrich the spirit.

We, the academic community of Most Precious Blood, empower the mind as we:

- Seek knowledge
- Embrace new learning experiences
- Commit to high academic standards
- Diversify learning approaches
- Create opportunities for self expression in fine arts, writing, class discussion
- Expect success and celebrate achievement

We, the faith community of Most Precious Blood, enrich the spirit as we:

- Live the Gospel
- Walk with Christ
- Embrace the Sacraments
- Share the Eucharist

- Internalize self-discipline
- Love one another

Our Vision for the Future

We are guided by our mission as a Catholic community dedicated to promoting education in Christian values, academic standards, and character development.

We envision a school supported by a strong parish community, where all parishioners, not just school parents, are actively engaged in its success. Current school families are happy with their children's education. They are informed and involved and are our most effective form of advertising. When people hear "Most Precious Blood School" they think "community oriented, service oriented, Centered in Jesus Christ, guided by the Gospel values, each child is number one, excellence in academics –teaching the entire student – Mind, Body, and Soul, involved parents, and a supportive parish." They know where MPB is located and feel welcomed by the staff when they visit.

Alumni maintain ties and are ambassadors for the school long after they graduate and local businesses are amenable to minor sponsorships and donations when approached. The school has the funds necessary to operate within its budget and obtain items from its wish list. Most Precious Blood School maintains its identity as a connected community that is family oriented.

The school building is energy efficient, environmentally friendly, and a safe and comfortable place to work and learn. A facilities committee reviews vendor proposals, bids, and repair estimates and works effectively and quickly with school and parish leaders to determine the best course of action. The focus has shifted to equipping the building with the latest technology. The facility is welcoming to all. Routine maintenance schedules are in place and experts from the parish are called upon to volunteer as consultants and assist in grant writing.

The Catholic identity of Most Precious Blood School is evident in the daily practices, behaviors, and attitudes of all stakeholders; administration, staff, students, and parents.

Students engage in a wide-range of service opportunities and celebrate the Holy Mass twice per week. Students understand their faith and evangelize to promote the mission of the Catholic Church.

Foreign language is integrated into the curriculum and resources are available to meet the special needs of all students. ISTEP pass rates are continuously improving. A diversified approach to teaching and learning is evident. We are continuing to expand our resource department.

Assessment and continuous quality improvement is achieved through meaningful data collection and analysis. Parents and guardians are actively engaged in the educational and religious activities of their children. Residents of Fort Wayne and surrounding areas desire to send their children to MPB.

The operation of Most Precious Blood School benefits from only a 10% contribution margin from the church. The Finance Committee works with the principal to provide long-term viability and financial success to the school. Promising leaders in the ministries of grant-writing, finance, and fundraising are actively working with in our community. Effective management of budgetary, capital, and human resources provides the stability to meet the challenges of the future.

Most Precious Blood School will continue to strive for academic excellence. New initiatives in technology, 21st century learning skills, service, spiritual growth, and character development will guide us on the journey. Most Precious Blood has been actively teaching Discipline with a Purpose longer than any other school. We will continue our rich tradition of Discipline with a Purpose.

Section 4: Catholic Identity

Statement of Purpose

The “Catholic Identity” is the atmosphere that encompasses the academic learning, emotional growth, and social activities at Most Precious Blood School. As Catholics, we strive to continue the mission of Christ through the knowledge and support of the four pillars of our faith: Profession of Faith (study of our beliefs), The Celebration of Christian Mystery (sacramental life), Life in Christ (morality) and Christian Prayer (relationship with God). Our purpose is to strengthen the Catholic Identity of our students and our stakeholders.

As educators in the faith, we model the Christian community by joining together in prayers, service and worship. We foster the growth of faith by following a strong diocesan curriculum. We affirm the dignity of each person and recognize that each of us is unique and loved by God.

As we nourish our identity as Catholics, we prepare our students to be “Christ” to the larger community. Knowing and loving God through prayer, study, worship, and service are the building blocks for a strong faith. We strive to practice all four components of our faith.

SWOT Analysis and Present Situation

Most Precious Blood students perform above average on the ACRE tests, indicating that MPB students have a good grasp of the knowledge of the Catholic faith. Parents and students also believe that students receive a good education in the knowledge of the faith. Parents, students, and staff see our community as a community that prays together.

ACRE tests indicate that students do not feel a personal responsibility to change the world. Student surveys highlight the notion that social justice and service opportunities are either lacking or students do not understand what constitutes social justice and/or service.

ACRE results Gr. 5

ACRE results Gr. 8

Student Survey

Parent Survey

Diocesan Catholic Identity Survey

Important themes emerged in the analysis of the Catholic Identity of Most Precious Blood School:

- Students have a good knowledge of the faith, but faith in action is lacking.
- Parents do not feel aware of what their child/children are learning in Religion class.
- Faith practices are not carried over to home life.
- More opportunities for families and students to engage service and worship are needed.

The Catholic Identity SWOT Analysis revealed the following:

<p>Strengths</p> <ul style="list-style-type: none"> • Diocesan Curriculum with an online component • Breaking Open the Word K-2 • Catechesis of the Good Shepherd (Montessori Catechesis) • Established parishioner base • Tradition 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Need more catechists trained in CGS • Parent knowledge of Religion curriculum • Catholic parent view of voucher families • Parental knowledge and practice of the Catholic faith • Students unaware or not involved in service projects
<p>Opportunities</p> <ul style="list-style-type: none"> • Offer catechesis for new non-Catholic and non-practicing families • Strengthen the faith ties and information between school and home • Increase interaction between students and Fr. Joe • Song and prayer instruction for entire assembly at church (week day) • Children carry over what they do in weekly Mass to Sunday Mass 	<p>Threats</p> <ul style="list-style-type: none"> • Increased percentage of non-Catholics enrolled in school • Limited resources and funding • Faith practice not carried over to the home

Catholic Identity Recommendation #1: Communicate our Catholic identity

Objective: Inform stakeholders of school/parish actions concerning Catholic identity

Action Steps:

1. Provide a grade level copy of the diocesan curriculum to parents.
2. Include in every newsletter current activities or concepts presented at each grade level.
3. Provide parish publications to school families not registered in the parish.
4. Reach out to non-Catholic families on an annual basis.

Assigned to: Principal, teachers and Pastoral Associate

Assessment: Parent Surveys, Student surveys and ACRE Results

Timeline for Implementation: Starting with the 2015-2016 school year

Estimated Cost: \$200.00 per year

Catholic Identity Recommendation #2: Strengthen our Catholic identity through worship and service

Objective: Provide additional opportunities for students to engage in service work and worship. Give families the knowledge of what the children are learning and doing to help support our efforts to strengthen our Catholic identity.

Action Steps:

1. Each grade level will have at least one service project per year.
2. Include a service section on the MPB website (descriptions and pictures to be included).
3. Continue Adoration at least once a semester, Reconciliation each quarter, DWP/Saints assembly monthly, and 2 novenas a year.
4. Send home a family activity that supports Catholic Identity at least once each quarter.
5. Provide additional training and supplies for the Catechesis of the Good Shepherd.

Assigned to: Principal, teachers and Pastoral Associate

Assessment: Parent Surveys, Student surveys and ACRE Results

Timeline for Implementation: Starting with the 2015-2016 school year

Estimated Cost: \$500.00 per year

Section 5: Curriculum/PBA School Improvement

Statement of Purpose

The Curriculum and School Improvement Committee seeks to enhance the strengths and diminish the weaknesses of the curriculum in order to provide the highest quality education to all MPB students.

SWOT Analysis

Strengths <ul style="list-style-type: none">• Curriculum meets Indiana Academic Standards• Commitment to ACE• Strong technology curriculum, including television• Culturally diverse student body• Smart Board in each classroom	Weaknesses <ul style="list-style-type: none">• 11 are qualified for special services; only one resource teacher and three assistants• Not utilizing updated textbooks in Science, Social Studies and Math• Not meeting state suggested educational minutes in music, gym, or art• Only 10 iPads for building• Not keeping up with technology• Lack of foreign language program for high school credit• Lack of foreign language development program for elementary students
Opportunities <ul style="list-style-type: none">• Offer catechesis for new non-Catholic and non-practicing families• Strengthen the faith ties and information between school and home• Interaction between students and Fr. Joe• Song and prayer instruction for entire assembly at church (week day)• Children carry over what they do in weekly mass to Sunday mass	Threats <ul style="list-style-type: none">• Increased percentage of non Catholics enrolled in school• Limited resources and funding• Faith practice not carried over to the home

Curriculum/School Improvement Recommendation #1: Provide an instructional aide for each homeroom classroom and one for middle school

Objective: Assist the classroom teacher with individual and small group instruction, support such as paperwork, and provide additional supervision as classroom sizes meet maximum levels.

Action Steps:

1. Create a line item in the yearly budget
2. Hire an aide for each classroom
3. Aides begin work the first professional day of the school year

Assigned to: the Principal

Assessment: Aides are prepared to begin the school year with teachers so that routines for classrooms and students requiring extra help can be established early in the school year.

Timeline for Implementation: Begin recruitment process and hire for fall 2015.

Estimated Cost: \$8,000 per instructional aide

Curriculum/School Improvement Recommendation #2: Hire a full-time resource teacher.

Objective: Provide counseling as needed and instruction in the classrooms.

Action Steps:

1. Hire a full-time counselor.
2. Set up a schedule for classroom instruction.

Assigned to: the Principal

Assessment: Evaluation of student needs based on student surveys, harmful behavior/bullying reports, warnings and referrals for bully-like behaviors, current counseling referrals.

Timeline for Implementation: Begin recruitment process and hire for fall 2014. Set goals for classroom instruction and a schedule to meet that goal.

Estimated Cost: \$45,000 (\$33,000 salary – 5 days/week; \$2,000 supporting resources, \$10,000 benefits.

Curriculum/School Improvement Recommendation #3: Develop a Spanish foreign language curriculum.

Objective: Provide Spanish instruction for students in grades K-8.

Action Steps:

1. Conduct the feasibility of hiring a licensed instructor in Spanish.
2. Incorporate computer programs and interactive video as instructional options.
3. Develop a curriculum that will give 8th graders a high school credit possibility.

Assigned to: the Principal

Assessment: Short-term assessment is whether or not above steps have been implemented. Long term would be how many students are progressing in communicating in the written and oral language.

Timeline for Implementation: Introduce Spanish in grades K-5 using volunteers and continue to offer as an elective in 6-8 with volunteer. Build offerings to accommodate a high school component and introduce as a paid position.

Estimated Cost: \$20,000 (\$10,000 salary – 2 days/week; \$8,000 books; \$2,000 supporting software/video)

Curriculum/School Improvement Recommendation #4: Create school-wide WI-FI access.

Objective: Provide Internet access in all areas of the school.

Action Steps:

1. Acquire necessary equipment to accommodate WI-FI.
2. Install WI-FI.

Assigned to: the Principal

Assessment: Materials purchased by June 2015. Functional WI-FI usage throughout school building by fall of 2015.

Timeline for Implementation: WI-FI usage throughout school building by fall of 2014.

Estimated Cost: \$3,000

Curriculum/School Improvement Recommendation #5: Create a one-to-one technology initiative for grades 1-8 with teacher training.

Objective: Provide up-to-date technology education opportunities on a daily basis for students.

Action Steps:

1. Pursue grants and fund-raising opportunities to purchase iPads.
2. Provide professional development opportunities to train teachers.
3. Increase number of iPads to accommodate three portable unit labs.
4. Begin assigning one-to-one iPads to sixth grade each year and recycling them to lower grades after one-to-one is established in middle school.
5. Establish a relationship for iPad repair with an outside agency.

Assigned to: the Principal

Assessment: Students' logging several hours (2-4) on technology skills/education.

Timeline for Implementation: Classroom set of iPads purchased by fall 2016; portable labs established by fall 2016; begin one-to-one with sixth grade by fall 2017.

Estimated Cost: \$15,000 per portable lab; \$15,000 per classroom set

Curriculum/School Improvement Recommendation #6: Update all curricular materials on an established cycle (6 year).

Objective: Provide up-to-date curricular materials for all subjects.

Action Steps:

1. Create a line item each year for the current textbook/material adoption.
2. Purchase textbooks/materials at each adoption year.

Assigned to: the Principal

Assessment: Classes adopt up-to-date textbooks/materials at each current adoption year.

Timeline for Implementation: Textbook/materials adoption follows the cyclical adoption process over 6 years.

Estimated Cost: \$20,000 per adoption

Section 6: Marketing/Development

Statement of Purpose-

The mission of the Marketing and Development subcommittee is to lay out a workable plan for recruiting new students, retaining current students and building relationships beneficial to most Precious Blood School and Parish.

The School Choice (voucher) Program has given many students the opportunity to attend the private school of their choice. It is to the benefit of most Precious Blood School to let these families know what our school has to offer. Our marketing efforts should focus not only on students from the surrounding neighborhoods, but on any student who is looking for what Most Precious Blood School has to offer. At no time in the recent past has there been this opportunity to attract new students.

This opportunity, however, also presents some challenges:

1. Developing a sense of belonging in students and families who may not share the bond of faith, parish or neighborhood.
2. Retaining students if the School Choice Program was to be discontinued.
3. Keeping the small school feel and family atmosphere mentioned so often in the parent survey as strength of Most Precious Blood School.

SWOT Analysis and Present Situation

Enrollment at Most Precious Blood is currently 259 students. Of those, 60% are parishioners, 40% are non-parishioner. 42% of students live in the neighborhood surrounding the school (46808 zip code), which is double the percentage of students living in the 46808 zip code from the previous strategic plan completed in 2009.

Enrollment at Most Precious Blood has increased steadily over the past 5 years, from 222 students in 2009-2010 to 264 in 2014-2015. All grade levels have than 30 students or fewer per classroom.

Marketing efforts at Most Precious Blood have been somewhat limited by budget and lack of a clear written plan. A promotional brochure is available in both English and Spanish, but is not distributed outside of the school. A promotional DVD intended for inquiry folders was completed and is given to all prospective new families. The Partner Club newsletter is mailed to alumni and current school families twice each year and school announcements are included in the weekly church bulletins.

We believe our institutional vision will be achieved by focusing our committee's efforts in the following six areas:

1. Internal Marketing (current families, parish)
2. External Marketing (potential students, businesses)
3. Public Relations / School Image
4. Alumni Relations
5. Fundraising
6. Technology (as it relates to marketing)

The Marketing & Development SWOT Analysis revealed the following most critically important themes:

<p>Strengths</p> <ol style="list-style-type: none"> 1. Alumni support / Partner Club / generous benefactors 2. Web site 3. Fine arts program with annual school musical, band and hand bells. 4. Business partners 5. Parent involvement 	<p>Weaknesses</p> <ol style="list-style-type: none"> 1. Image as a poor school 2. Lack of written marketing plan 3. Parent involvement 4. Communication 5. Funding for marketing/alumni relations 6. Location in inner city 7. Lack of communication among committees and between parish and school 8. Retention of school families
<p>Opportunities</p> <ol style="list-style-type: none"> 1. Create new image for school 2. Develop a marketing plan 3. Public relations 4. Orientation/inclusion of new families 5. Draw students from outside of area 6. Build SCRIP program 7. Further develop the website 8. Retention of existing students 9. Non-school related ways to get people inside our school 10. Volunteerism/recognition 11. Grants 12. Business Partnerships/companies with matching funds 13. Develop a new brochure and/or DVD 	<p>Threats</p> <ol style="list-style-type: none"> 1. Image as a poor school 2. Other Catholic schools competing for the same students 3. Losing Catholic identity with increasing numbers of non-Catholic students 4. Losing the family atmosphere due to increasing numbers of non-parish families due to School Choice Program.

Results of our parent survey indicate that new families in 2013-2014 were mostly either parishioners or were influenced to enroll at Most Precious Blood by family or friends. As a whole, the factors that most influenced the decision to attend MPB were strong teachers, academics, parish membership, location, web site, ethnic diversity, personal recommendation, family camaraderie and an environment with a sense of warmth and inviting atmosphere. According to the school parents, the greatest strengths of Most Precious Blood School are the small class sizes, the family atmosphere, faith-filled curriculum, great teachers and a sense of community. Indicated as areas to improve were an outdated infrastructure, classroom support as class size increases, communication, limited course offerings and lack of customer service by administration and office staff. The orientation process was rated well, as was the school tour. Positive comments in the family survey clearly outweighed those under areas of improvement.

Recommendation #1: Maintain consistent communication with current families

Objectives: Ensure all families, both new and veteran, are informed and armed with the information that will enable them to MPB's best source of advertising. Retain existing students. Build community among the school families.

Action Steps:

1. Plan a New Family Orientation event each year for new families.
Implement by August 2015 and annually
2. Continue Middle School Orientation for 5th-7th grade students/families to discuss electives, lockers, changing classrooms, service hours, playground duty and other middle school issues. Invite parish middle school students not currently attending MPB School.
Continue annually
3. Continue distributing Orientation Packet for new families with information on pick-up, drop-off procedures, after school care, HASA, SCRIP, family folder, etc. and FAQ's.
Continue annually
4. Select an outgoing parent representative to be at the school office door on "Packet pick-up Day" to direct new parents through process. Clearly direct new parents as to which door to come in, etc.
Implement August 2014 and continue annually
5. Prepare an annual report at the conclusion of each school year. This should be full-color with lots of pictures to chronicle the year. Include highlights, staff and student awards, budget information, wish list items purchased by donors/alumni. Each class could have statistics like % reading above grade level, # books read by 1st grade class. Put on website for families to see. Give to those inquiring about the school and make available to parish (see Recommendation #2)
Implement by June 2015 and annually in June

6. "State of the school address" co-written by principal and development committee and given by pastor from pulpit at every weekend Mass on a weekend in February or March. Highlights from the annual report will be conveyed. This will be a forum for the parish priest to "sell" the school to those parishioners/visitors in attendance. This event should be strongly advertised.

Assigned to: Principal, Development Committee, School Board, Pastor
(With assignments for HASA, SCRIP Coordinator, Middle School Teachers School Office Staff, Scouts, Athletic Committee, and Teachers)

Assessment: Have parents fill out an evaluation after the orientations and the back to school night. Follow up with new families and evaluate effectiveness of mentoring. Consider yearly family survey like one conducted in 2014.

Estimated Cost: Action steps 1-4 would have no costs associated with them beyond some copying. The annual report could be posted on the website with a small number of copies printed for around \$1 per report, depending on how it is designed.

Marketing/Development Recommendation #2: Maintain consistent communication with the MPB parish

Objective: Engage the parishioners with and without school children in the success and support of the school. Increase the number of parishioners who attend MPB School.

Action Steps:

1. Continue weekly bulletin articles, but add occasional inserts including student articles, general information about Catholic schools, excerpts from the school's annual report (see Recommendation #1) and any news about school events, publicity, recognition. Less events-based information and more content that markets the school. Consider delegation to teachers each taking 1 Sunday per school year where that teacher writes the weekly bulletin information focusing on what he/she wants to highlight. Consider highlighting school staff member monthly in church bulletin.
2. Give school information packet/brochure to new parishioners when they register – even if they don't have school-age children. If they do have children, give them the classroom contact from the class their child would be attending (see Recommendation #1, Action Step #4).
3. Place school brochures in church racks or in the back of church.
4. Increase regular contact between the parish priest and the children of the school to include weekly visits that are scheduled in pastor's master schedule. Encourage occasional less structured visits like inviting parish priest to lunch with the 3rd graders or to a popcorn/movie party, etc.

Implement 2014.

5. Develop opportunities for collaboration/consistent communication between Parish Council, School Board, Athletic Committee, Spiritual Development Committee, Music Ministry, Grounds, Principal, Parish Priest, RCIA, Scouts, Rosary Society, K of Cs, etc. (Perhaps a semi-annual meeting of reps from each group where each gives brief overview of what the group is doing or each group writes overview and information gets sent to each of the other committees) If a meeting is not plausible, a written summary of each school. **Begin in fall 2014, ongoing.**
6. Continue to update the bulletin board in the back of church. **Ongoing.**

Assigned to: Principal, Development Committee, School Board, Parish Council (with assignments for teachers, students, church staff, school and parish subcommittees)

Assessment: Track parishioner enrollment numbers annually, administer a new family survey when new families register

Estimated Cost: Cost of copying/paper

Marketing/Development Recommendation #3: Encourage parent/family involvement in school and parish-related activities

Objective: Increase the number of parish and school families/individuals who volunteer for various positions and activities and reduce the workload of those who volunteer consistently, better communicate the needs of the school that can be filled by volunteers.

Action Steps:

1. Recruit a volunteer coordinator to ensure volunteer opportunities are identified and that interested individuals are contacted. When asking for this person, clearly state exactly what job would involve promoting participation. **Implement by May 2014, ongoing**
2. Revamp the volunteer form that is used at book bill day and require all families to complete the form. Forward information to Volunteer Coordinator and appropriate committee chairs. (If volunteer coordinator not identified by the beginning of the school year, forward forms to development committee for compilation of master list of volunteers and forwarding list to appropriate committee chairs). **Implement 2014 and annually**
3. Consider incentives for volunteering (host a volunteer recognition breakfast, give a certificate of thanks from administration, free school lunch for a week)
4. Communicate school volunteer needs at parish level, either in bulletin or by announcement Implement as needed

Assigned to: Principal, Development Committee, School Board, Volunteer Coordinator

Assessment: Volunteer coordinator tracks diversity of volunteers and volunteer hours

Estimated Cost: None

Marketing/Development Recommendation #4: Use the Internet, including the MPB website, to promote the school and to disseminate information in a timely and effective manner

Objective: Drive traffic to our website, get information out in a timely manner rather than waiting until Thursdays, improve communication with school families and alumni. Save paper and money.

Action Steps:

1. Upload a virtual tour of the school showing all the unique aspects -- wood floors, bowling alley, stage, gym, classrooms, technology, etc. and update yearly. Utilize weekly newsletter and text alerts to the web site.
 - a. Currently in progress. **Implement 2014-15 school year**
2. Include e-mail addresses in the School Family Directory.
3. Continue use of a master calendar for the school and parish and post on the website.
4. Consider partnership with University of St. Francis technology students who may be willing to offer ideas to update web site as a school project.
5. Consider use of social media to promote events, post class pictures, promote class reunions, etc.

Assigned to: Principal, Development Committee, School Board, TV Teacher, HASA, Church Secretary/School Secretary

Assessment: Track hits on website monthly, Ask question on new family survey – if they have visited the school website, School Board to track progress of action steps.

Estimated Cost: \$5000.00 for future storage, web-hosting, expansion

Marketing/Development Recommendation #5: Improve the image of the Most Precious Blood School

Objective: Present a clean, uniform, positive appearance from all areas of the school; Show the Fort Wayne community that MPB families are proud of their school, Position Most Precious Blood School in people's minds as an exemplary educational institution.

Action Steps:

1. Continue to ensure all athletic uniform match and are current to style.

2. Require ALL forms, handouts to include the school logo and website so that everything has a uniform look and feel.
3. Develop a logo shirt uniform policy to create a professional school climate and to represent the MPB image outside of school.
4. Recruit volunteer Public Relations person to submit press releases and stories to the media, Implement by September 2014.
5. Encourage families to display MPB yard signs, car stickers and wear spirit wear to MPB sporting events, events at school and other schools.
Implement by August 2014, ongoing
6. Give all new school families MPB window decal.
Implement August 2014 and ongoing
7. Research possibility of MPB license plate for fronts of cars rather than current license plate cover.
Implement January 2015
8. Sell MPB spirit wear, yard signs, decals, etc. at yearly Spring Musical.
Implement March 2015 and yearly.
9. Consider possibility of moving and/or lowering current lighted sign on outside walls of the school.
10. If unable to implement #8, current outdoor signage on the parking lot side must be updated monthly as to not have outdated information on sign. Consider less events-based information and more marketing information, i.e. comments noted on survey about MPB's strengths. Consider purchase of a few red colored letters that stand out when used on marquee.
11. Every person coming into the school office should be kindly greeted, every time.
12. Look into customer service training for all MPB staff and members of boards and organizations. Consider monthly areas to focus on such as listening, phone courtesy, dealing with difficult situations, positive responses, etc.
Implement 2014-2015 school year

Assigned to: Athletic Committee, Principal, Development Committee, School Board

Assessment: Random survey of Fort Wayne residents

Estimated Cost: cost of moving/lowering outdoor sign, cost of colored letters for marquee, cost of decals.

Marketing/Development Recommendation #6: Actively recruit new students and retain current students

Objective: Increase enrollment in all grade levels to capacity.

Action Steps:

1. Develop and implement a comprehensive marketing plan for attracting and recruiting new families and retaining current families.
Implement by September 2016

2. Update school brochure and focus on top strengths mentioned in the surveys, small class size, family atmosphere and teachers.
Implement by September 2014 at a cost of \$1000.00
3. Develop an annual report to use as a marketing tool (see recommendation #1).
Implement by June 2016
4. Distribute brochures to newcomers, area realtors.
Implement by May 2016
5. Send school brochures and annual report to Allen County Public Library branches.
Implement by June 2016
6. Increase and promote incentive for recruiting new families. Consider discount on tuition for each new family recruited.
Implement by May 2016
7. Recruit pre-school children and invite them to stay for kindergarten.
Implement by May 2016
8. Implement aggressive retention program by making each and every family feel valued and appreciated for attending MPB. Consider the following:
 - a. Thank-you cards for volunteerism
 - b. Highlight a school family in family folder for achievements or even births/new additions to family, outside volunteerism.
 - c. Implement consistent reward/incentive program for those stepping up to volunteer by offering 2 free school lunch's or other incentive.

Assigned to: Principal, TV Teacher, Development Committee, School Board, Finance Committee, school office staff

Assessment: Track enrollment

Estimated Cost: \$2000.00

Marketing/Development Recommendation #8: Foster relationships and establish ties with local businesses

Objective: To encourage financial and in-kind support for various projects

Action Steps:

1. Establish list of parishioner-owned and neighborhood businesses and publicize in family folder and church bulletin.
Implement by 2016
2. Include local businesses in mailings/events (i.e. Partner Club, Beacon, Funfest, Winter Fest, etc.).
Implement by 2016

3. Send "thank you" from school administration to businesses that we patronize regularly.

Immediate/ongoing

4. Send school brochures to local businesses.

Implement by 2015-2016

5. Investigate through the Development Office at the Diocese of Ft Wayne/ South Bend a list of area companies who offer a matching funds program and publicize list twice yearly in family folder, church bulletin and parish beacon. Clearly explain how this program could be utilized to give to MPBS.

Implement May 2016

Assigned to: Principal, Teachers, Development Committee, School Board, Finance Committee

Assessment: Track business donations

Estimated Cost: \$200.00 for postage

Marketing/Development Recommendation #9: Maintain consistent communication with alumni

Objective: Encourage support of the school after graduation, Encourage alumni to be ambassadors for Most Precious Blood School

Action Steps:

1. Continue Partner Club newsletter twice yearly.
2. Send Partner Club electronically to school families with weekly family folder.
3. Continue wish list in Partner Club newsletter.
4. Invite alumni to return for various school/church events, Implement as events occur.
5. Continue to ask for and include letters, photos, and updates about alumni in the newsletter.
6. Update alumni page 6 times per year and include photos, stories, school information.
7. Continue to attempt to collect e-mail addresses from alumni who receive the Partner Club newsletter. Ask if they would rather receive the newsletter by e-mail. Also, ask if they would like to receive the weekly school newsletter by e-mail.
8. Have table at Funfest and yearly Spring Musical (and any other event where larger numbers of alumni are expected) where mailing and email addresses can be collected to boost Partner Club mailing list and connect with more alumni.
9. Use Partner Club newsletter to encourage class reunions

Assigned to: Development Committee, Finance Committee

Assessment: Survey alumni bi-annually

Cost: \$1,600/year for newsletter

Section 7: Facilities/Capital Improvement

Statement of Purpose

The facilities committee evaluates the current condition of the infrastructure of the school. The committee's purpose is to provide the administration and janitorial/maintenance staff with an objective look at the school's facilities in order to optimize the teaching and learning environment.

School staff was surveyed and information pertaining to necessary infrastructure and working environment improvements was gathered. A walk-thru of the facilities was performed with the assistance and input of maintenance staff. Observations were compiled, sorted, and categorized into four groups. Given the current financial situation, many of these recommendations will require assistance from school's administration and the school board to find creative ways to fund each project, especially in the areas of capital improvements and technology.

The four categories of recommendations are based on data obtained from building inspections and staff surveys are:

- Maintenance items (< \$2500.00)
- Capital improvements (≥ to \$2500.00)
- Technology issues/requests
- Wish list items

SWOT Analysis and Present Situation

The building is 83 years old but is architecturally sound. The current heating system, while strong at the core, could use some improvement. Lighting could be improved by replacing it with more energy efficient and brighter fixtures. Energy-efficient windows and the implementation of new energy-saving initiatives will allow the focus to shift to raising the level of maintenance in the future.

The Facilities SWOT Analysis revealed the following most critically important themes:

<p>Strengths</p> <ol style="list-style-type: none"> 1. Structurally Sound / Solid Building 2. Have current technology-Smart Boards, Combined Mac-PC Lab 3. TV studio 4. Bowling Alley 	<p>Weaknesses</p> <ol style="list-style-type: none"> 1. Access to computers, ongoing computer upgrade and maintenance 2. Inadequate facilities and classroom space, no handicap access to 2nd floor, poor lighting and ceiling tiles.
<p>Opportunities</p> <ol style="list-style-type: none"> 1. Modern signage 2. Improved aesthetics 3. Improved playground equipment 4. Improved lighting inside the school 	<p>Threats</p> <ol style="list-style-type: none"> 1. Landlocked 2. Broken sidewalks, old fencing, some neighborhood homes in disrepair create negative impressions

**Facilities Recommendation #1: Form a School Facilities Committee (SFC)
HIGH PRIORITY**

Objective: This committee will assist the Principal and Custodian as an advisory board. It would be responsible to review and seek bids for major projects at the school.

Action Steps:

1. Look at the Parish database and find parishioners with expertise.
2. Advertise the creation of such committee through the weekly school newsletter and also in the parish bulletin.
3. Make sure you have expertise on the committee (i.e. recruit an electrician, telecom expert, builder or construction expert, HVAC expert).
4. Have the committee commit to 3 to 4 meetings a year to review existing projects and form proactive planning for future projects.
5. Advise School Board in selecting a project(s) for the Parishes in Need grant.
6. Head of committee will report to school board directly and will provide updates quarterly to School Board.
7. Standing members of the committee – Principal and Custodians.

Assigned to: School Board, Principal

Timeline for Implementation: Have committee in place by June, 2015

**Facilities Recommendation #2: Update Parking Lot Signs -
Medium priority**

Objective: Update signs in church/school parking lot in order to make them more visible and/or easy to read for visitors and parishioners. Also add sign to playground to deter of after-hour use of playground.

Action Steps:

1. Identify number and type of signs that need to be updated and what needs to be completed.
2. Remove signs to be updated from walls or fences.
3. Obtain estimates from local hardware stores for material or seek donor.
4. Submit quotes to Parish Council and Finance Committee for review and approval.
5. Purchase materials from local hardware store.
6. Scrape, sand, and paint signs.
7. Replace or add signs as needed.

Assigned to: School Board, Facilities Committee (if created as part of strategic plan)

Timeline for Implementation: Complete by October 30, 2015

Estimated Cost: \$200.00

**Facilities Recommendation #3: Work with North Side Recreation Center to
provide meeting space and enhance storage in room behind bowling alley
Low Priority**

Objective: Clean-up meeting room behind bowling alley by working with North Side Recreation Center resources, Knights of Columbus and Facilities committee. Determine best use of space when not being utilized by NSRC or K of C.

Action Steps:

1. Schedule meeting with groups mentioned above to discuss clean-up effort
2. Identify what needs to stay and what can be removed from room. Also, determine if any other updates need to be made to the room (painting, carpet cleaning, etc.).
3. Request volunteers from the groups above to work complete effort.
4. Schedule clean-up day with all parties involved.
5. Remove ancient piano from NSRC meeting room, research estimated cost of piano of such vintage and style, and auction/sell to raise money for other initiatives.

Assigned to: Facilities Committee (if created as part of strategic plan).

Timeline for Implementation: Perform initial investigation by June 2015.
Determine possible implementation plan and end date.

Estimated Cost: None anticipated.

Strategic Planning Subcommittee Recommendations – Capital Improvements

Capital Improvement Recommendation #1: Gym Improvements HIGH PRIORITY

Objective: Improve visibility for all fans coming to watch sporting events at our school. Also add storage and organization to gym area.

Action Steps:

1. Develop a phases to accomplish steps 2-13.
2. Clean woodwork of windows.
3. Paint gym walls.
4. Paint basketball backboards.
5. Add artwork to framed areas on south wall of gym.
6. Remove and recycle scoreboard.
7. Improve usage of space in locker room.
8. Seal walls in teacher entrance and add storage.
9. Add storage to stage right.
10. Improve and organize storage room on stage left.
11. Replace gym door and door closer.
12. Revamp entrance to gym. Replace carpet, paint and enhance entrance.
 - This would be a great project for an Eagle Scout.
13. Review possibilities of finding potential sponsors to place ads in gym.

Assigned to: Athletic Committee

Timeline for Implementation: Complete before 2015-2016 school year

Estimated Cost: to be determined

Capital Improvement Recommendation #2: Add Fence to complex HIGH PRIORITY

Objective: Add fences and slide doors to entrances. This will provide additional security to the children of the school.

Action Steps:

1. Develop a plan.
2. Contact vendors for:

- Evaluation of current fencing possible repairs.
- Get estimates on additional fencing needed.

Assigned to: Athletic Committee

Timeline for Implementation: Complete before 2015-2016 school year

Estimated Cost: to be determined

Strategic Planning Subcommittee Recommendations – Capital Improvements

Capital Improvement Recommendation #3: Evaluate plumbing system in the school

HIGH PRIORITY

Action Steps:

1. Facilities committee to contact vendors to evaluate plumbing in the school.
2. Add shut-off valves at every bathroom to eliminate the need to shut the water off to the whole school when repairs are needed.
3. Replace toilet seats.
4. Evaluate faucets in every bathroom.
5. Once evaluation is done, committee will formulate a plan on implementation based on priority as recommended by the vendors.

Assigned to: Principal and School Board

Timeline for Implementation: School year 2015-2016

Estimated Cost: To be determined

Capital Improvement Recommendation #4: Upgrade lighting in the hallways, Mohr hall, parking lot and at each entrance to the school

Medium Priority

Objective: Improved lighting would make it brighter and also eliminate the noise of the current lights. Standardizing the size of the bulbs would make it easier to store because currently we have 3 different lengths of lights. New lights would also be more energy efficient. Replacing the entrance lights with ones that have a photocell would not only enhance the look but be more energy efficient.

Action Steps:

1. Contact vendors and get at least 3 quotes
2. Submit the 3 quotes and complete a request to parishes in need grant

3. Select a vendor

Assigned to: School board, Parish Council

Timeline for Implementation: Begin installing at start of 2015-2017 school years

Estimated Cost: \$30,000 - \$40,000

Strategic Planning Subcommittee Recommendations – Capital Improvements

Capital Improvement Recommendation #5: Repair / Replace Gym Ramp

Medium Priority

Objective: Improve safety of gym entrance.

Action Steps:

1. Work with Facilities committee to find a contractor and get estimates
2. Schedule the repair during summer if needed
3. Find grant opportunities to fund the repair

Assigned to: Facilities Committee

Timeline for Implementation: Initial inspection by Fall 2015

Estimated Cost: Undetermined

Capital Improvement Recommendation #6: Yearly Evaluation of Playground Equipment

Medium Priority

Objective: Provide adequate opportunities for exercise and recreation to students. Increase the curb appeal of the school. Inspect current equipment and determine if replacement is needed

Action Steps:

1. Add to yearly schedule for Facilities committee

Assigned to: Facilities Committee, School Board, Principal

Timeline for Implementation: Summer of every year

Estimated Cost: To be determined

Strategic Planning Subcommittee Recommendations – Capital Improvements

Capital Improvement Recommendation #7: Explore the possibility of training staff and installing AED equipment in the school

Medium Priority

Objective: To have AED available for emergencies.

Action Steps:

1. Find vendor and get estimate on cost of equipment.
2. Find Grant opportunities for equipment.
3. Have the school nurse attend a train-the-trainer session to bring back training session to staff.
4. Install equipment and write out procedures on how to use where to install equipment.

Assigned to: Principal and School Board

Timeline for Implementation: School year 2015-2016

Estimated Cost: \$1500.00

Capital Improvement Recommendation #8: Balance Boiler System

Medium Priority

Objective: To rezone the boiler system in all the classrooms. Now that the gym has it's own thermostat the next step is to balance the boiler in each zone to gain efficiencies in heating the building.

Action Steps:

1. Find vendor and get estimate on cost of equipment
2. Develop a plan for implementation

Assigned to: Facilities Committee, Principal and School Board

Timeline for Implementation: School year 2015-2016

Estimated Cost: To be determined

Strategic Planning Subcommittee Recommendations – Capital Improvements

Capital Improvement Recommendation #9: Evaluate current entry system

Medium Priority

Objective: To evaluate current entry system to the school. This will enhance the security of the building.

Action Steps:

1. Find vendor and get evaluation of current system
2. Develop a plan for implementation if needed

Assigned to: Facilities Committee, Principal and School Board

Timeline for Implementation: School year 2015-2016

Estimated Cost: To be determined

Technology Recommendation #1: Incorporate a technology fee

Objective: To establish a technology fee that would access to funds needed for annual repairs, updates and maintenance of technology within the school.

Action Steps:

1. Notify parents/guardians of a fee.
2. Establish fee amount of \$100 to be included on each child's annual fees.
3. Incorporate fee into FACTS payment.

Assigned to: Principal and Parents

Assessment:

Timeline for Implementation: 2015-16 school year

Estimated Cost: \$100 per child

Technology Recommendation #2: Introduce a text alert service/video newsletters

Objective: To provide immediate and up-to-date information to parents regarding school information.

Action Steps:

1. Research programs available to provide the alert service.
2. Allocate funds from the technology funds purchase and maintain the service.
3. Obtain parent permission and contact information.
4. Evaluate the benefits and necessary manpower needed to create video newsletters as an opportunity to connect with families via technology as opposed to paper newsletters.

Assigned to: Principal

Assessment: Survey to users

Timeline for Implementation: 2015-16 school year

Estimated Cost: TBD

Technology Recommendation #3: Professional Development

Objective: Incorporate 21st Century Learning professional development for staff

Action Steps:

1. Reach out to Region 8
2. Schedule professional development days for staff

Assigned to: Principal & staff

Assessment: Growing opportunities for staff members; staff survey of effectiveness

Timeline for Implementation: Beginning August 2015

Estimated Cost: TBD

Technology Recommendation #4: Update PA system; Incorporate video announcements

Objective: To replace the faulting PA system within the school and move toward creating morning announcements in the TV studio and sending them to the smart boards

Action Steps:

1. Define and obtain equipment necessary for updating or replacing current PA system.
2. Define and obtain equipment necessary to connect the TV studio to classrooms.

3. Install proper systems throughout the school.

Assigned to: Principal & Technology committee

Assessment: Clear and effective broadcast of information

Timeline for Implementation: 2016-17 School year

Estimated Cost: TBD per professional quotes

Technology Recommendation #5: Mobile labs (iPads)

Objective: To acquire another set (30) of mobile labs to be utilized throughout the school.

Action Steps:

1. Purchase 30 new iPads.
2. Invest in corresponding equipment and software for protection.

Assigned to: Principal & tech committee

Assessment: Teacher input

Timeline for Implementation: 2016-2019

Estimated Cost: \$800 per device

Technology Recommendation #6: Individual computer for middle school students

Objective: To require middle school students, beginning in 6th grade to purchase a personal computer to be utilized throughout their middle school career.

Action Steps:

1. Establish a computer in the school supply list for 6th graders.
2. Offer the opportunity to purchase through the school or on their own, defining terms of minimum specs on the product.

Assigned to: Principal

Assessment: survey of parents, teachers & students

Timeline for Implementation: 2017-18 school year

Estimated Cost: \$500 per student

Technology Recommendation #7: Increase the number of computers in each classroom

Objective: To replace and obtain more computers to be utilized in the classrooms for lower level grades.

Action Steps:

1. Determine status of current computers.
2. Add a minimum of two computers per classroom.
3. Update/replace current computers.

Assigned to: Principal, tech committee and staff

Assessment: Teacher survey

Timeline for Implementation: 2016-2019

Estimated Cost: \$600 per computer

Technology Recommendation #8: Update the website

Objective: To refresh and update the website to increase usability and flexibility, and train in-house staff to update pages as necessary.

Action Steps:

1. Acquire an organization to create the new look of the website.
2. Coordinate with the Diocese on the required formatting.
3. Train and educate staff to update particular areas included on the site.

Assigned to: Principal & tech committee

Assessment: Evaluation of the amount of traffic on the website

Timeline for Implementation: 2016-17

Estimated Cost: \$3000

Section 8: Finance/Development

Statement of Purpose

The Finance Committee exists to assist in the management of the treasury of the school. Its purpose is to ensure that the school can achieve its educational mission. The Finance Committee seeks to engage parish and school families in responsible financial resource partitioning.

Objectives:

- Secure grants & scholarships
- Increase donor contributions to school

Church Subsidy		Cost of Education	
09/10	27%	09/10	\$3,856.00
10/11	31%	10/11	\$4,233.00
11/12	23%	11/12	\$4,234.00
12/13	24.5%	12/13	\$4,670.00
13/14	10%	13/14	\$4,179.00

2014/2015 School Budget

School Income		School Expenses	
Tuition	\$666,551.00	School Admin/Office	\$191,049.00
Book Fees	\$35,000.00	School Operation	\$155,872.00
Outside	\$91,840.00	Instructional	\$623,513.00
Other	\$80,000.00		
Total Income	\$873,391.00	Total Expenses	\$970,434.00

The Finance SWOT Analysis revealed the following most critically important themes:

<p>Strengths</p> <ul style="list-style-type: none"> • Teacher Retention/ Low turn over in core teaching staff • Increased Enrollment • Number Of Alumni • Increased income through State Choice Scholarship Program • Neighborhood school • Parish community and financial support • Comparatively low tuition • Technology • Dual accreditation through the State DOE and Advanced Ed • Site prepared lunches • Generous alumni/parents • Finance Committee • Funfest • Many skilled parents that donate services – ex: electrical, technology • Greater financial stability than in the past 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Large seasoned faculty – Large Operating Costs • Age of Buildings • Age of Neighborhood • UN-appreciation felt by Generous Donors • Items that affect enrollment and retention of students- <ul style="list-style-type: none"> ○ Comparatively lower I-Step results ○ Communication ○ Decrease in parental volunteers / encouraging parental volunteers ○ Building accessibility issues for persons with limited mobility • Cost of continually upgrading technology
<p>Opportunities</p> <ul style="list-style-type: none"> • Grant Committee formed/implemented • Embrace Alumni with outreach and appreciation • School Choice Scholarship expansions • Increase enrollment through RE • Continue and Increase partnerships, i.e St. Francis, local business • Professional Development for teachers, administrator’s and staff • Increase enrollment due to area failing schools • Advertisement • Fundraising 	<p>Threats</p> <ul style="list-style-type: none"> • Looming Cost of Infrastructure issues- potential expenses through building system failure. • (Unlikely) repeal of State vouchers • Economic meltdown • Loss of other state funding i.e. Title money, Special needs • Enrollment decrease • Inconsistent standardized test scores • Teacher turnover/ retirement of seasoned staff • Increasing salaries • Legislation that would affect benefits or accreditation requirements • Declining neighborhoods=safety and security issues • Land Locked • Keeping up with changes in Technology

Finance/Development Recommendation #1: Establish and organize a Grant Committee

Objective: Generate additional revenue for school needs and scholarships.

Action Steps:

1. Identify alumni and parishioners with Grant Writing Skills to be involved in the Grant Committee.
2. Assist Grant Committee with identifying school objectives and needs.
3. Follow up with Grant Committee to establish time-lines.

Assigned to: Principal

Finance/Development Recommendation #2: Establish and organize a Fund-raising/Social Committee

Objective: Promote/build school/parish community while raising funds to supplement the school budget.

Action Steps:

1. Identify parents, staff, alumni and parishioners with organizational skills to be involved in the Social Committee.
2. Assist the Social Committee with identifying/organizing quarterly school/parish activities.
3. Follow up with Social Committee to assist in needs of the committee.

Assigned to: Principal and PSO

Finance/Development Recommendation #3: Establish and organize an Annual Alumni/Volunteer Appreciation function.

Objective: Help promote donor contributions.

Action Steps:

1. Identify parents, alumni and parishioners that have volunteered /donated to the school throughout the school year.
2. Organize a function (luncheon/dinner) to show appreciation for their generosity.
3. Follow up with individuals throughout the year not just when something is needed.

Assigned to: Principal

Appendix

Appendix B

Zip Code Mix

Zip Code	# of Children
46723	2
46725	5
46738	4
46748	1
46750	2
46802	6
46803	1
46804	10
46805	35
46807	12
46808	111
46809	2
46814	3
46815	13
46818	17
46819	1
46825	14
46835	7
46845	9

Appendix C

Enrollment Mix-Last Six Years

Grade	2014-2015	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010
Pre-K 3	17	20	11	16	18	12
Pre-K 4	25	22	17	27	28	25
Kindergarten	24	19	24	25	23	23
1	15	26	21	20	18	30
2	26	23	23	21	30	24
3	23	25	19	30	25	19
4	27	24	27	25	19	20
5	26	30	19	22	15	18
6	30	22	23	19	20	14
7	22	26	19	20	14	21
8	26	22	16	14	23	16
Total	261	259	219	239	233	222