



# St. Vincent de Paul School

## Strategic Plan

“Educating through Christ to Learn and to Serve”

April 2014

Updated August 2017



FAITH IN OUR FUTURE

6001 N. University Street  
Peoria, Illinois 61614  
(309) 691-5012  
svdppeoria@hotmail.com  
www.svdpvikings.com

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## Introduction

St. Vincent de Paul Parish held its first Mass on July 1, 1962. In September of 1962, St. Vincent de Paul School opened with grades first through fourth. The Dominican Sisters from Springfield, Illinois taught at the school in the early years with Sister Eugenia serving as the school's first principal. The next four years included adding one grade level with two classes per grade and saw enrollment over 700 students. Kindergarten was added in the 1981-82 school year. The Dominican Sisters continued to serve at SVdP for 23 years until they departed in 1985 due to a lack of personnel. Additional expansions were completed in 1998/1999 and in 2008 with the addition of a new music room, gymnasium with a stage, locker room and concession area. Today, St. Vincent de Paul School has an enrollment of 440 for kindergarten through 8<sup>th</sup> grade and has 54 young children enrolled in the preschool program.

St. Vincent de Paul School celebrated being selected as a Blue Ribbon School in 2009. This could not have been possible without the hard work and dedication of our parish administration, faculty, students and parents. Throughout our history, St. Vincent de Paul School has prided itself on the teaching of the Roman Catholic Faith and providing its students with a quality education centered on Gospel values. By instilling the values of Jesus Christ and the Roman Catholic Church, St. Vincent de Paul School is dedicated to outstanding achievement that established students as effective leaders with a positive and moral impact on the community.

The following stakeholders have guided the strategic planning process at St. Vincent de Paul School as members of the steering committee:

Fr. Pallardy  
Jane Tompkins  
Alona Dawson  
Chris Schifeling  
Sarah Hogan  
Luke Polillo  
Lorraine Abraham  
Lisa Buck  
Lon Lyons  
Jeff Martin  
Shelly Joseph  
Keith Plavec

The following pages outline the St. Vincent de Paul School Strategic Plan developed by the steering committee. We believe that a successful strategic plan requires broad input from within and even outside of the school community. We therefore invite you to share your reactions and suggestions regarding the strategies we have identified in the plan so that we can further refine and improve our school in the months and years ahead.

## **Mission**

St. Vincent de Paul School staff in partnership with parents and parish families work together to instill the values of Jesus Christ and the Roman Catholic Church. Through a challenging education curriculum we generate outstanding academic achievement and expect students to be confident leaders with a strong positive and moral impact on the community.

To accomplish this mission, we provide a spirit of cooperation shared by each of the three major groups of our school family – school staff, parents, and students. The school recognizes the need for each group to accept the responsibility of openness to one another – sharing ideas and growing together – in mutual respect and encouragement – thus building a valuable academic experience within a total faith community.

## **Vision**

St. Vincent de Paul School offers an educational program of academic excellence within a Christ-centered community. The school exists to provide its students with a strong foundation of academic and life skills that are developed and nurtured within a faith-filled environment.

St. Vincent de Paul School respects the uniqueness of each child and the diversity of talents within its school family. The school devises curriculum to meet the needs of each child – challenging each student to his or her full potential.

St. Vincent de Paul School strives to develop the many dimensions of a child. In the area of spiritual growth, the school, working with the parents, provides each student with the opportunity to grow in their faith, and, thereby develop a sound moral basis for life. In the area of academics, the school, working with the parent, provides each student with the opportunity to develop a sound basis for life. The extension of gospel values permeates the total curriculum. This integration of faith is an important factor in developing programs to meet the needs of the students intellectually, physically, socially, and emotionally.

## **SWOT Analysis**

### Catholic Identity:

The Catholic Identity is a strong component of the St. Vincent de Paul Community. Through weekly all-school Masses, strong religion curriculum based on the Catechism of the Catholic Church, every morning being lead in prayer by students through the use of the intercom system, all-school monthly rosary, grade level confessions, stations of the cross, and weekly visits from our pastor and associate pastor in the classrooms, we believe this area is the foundation of our success. The teachers on staff are instrumental in modeling the teachings of the Catholic Church even if they are not Catholics and are comfortable including Catholic values

and morals in lesson plans. The physical appearance of the school also portrays our Catholic Identity through images, statues, crucifixes, and other Catholic imagery.

#### Academics:

Our academic standards in Math are currently being aligned to the Common Core Standards (English in the 2014-2015 school year). We utilize ITBS and MAPS testing as our standardized testing tools. These provide information that is used to identify students who may require resource or Title I services along with aiding teachers in creating differential strategies to address the specific needs of specific students. We have implemented RTI time in our schedule for students in K-4 and are currently training faculty on the use of AIMSWEB as a progress monitoring tool. Our school also has an Academy of Reading and Math that supports the spectrum of students from high achievers for enrichment to those who need more support. This program is also available for students during the month of June. We have implemented an Art program this year, hiring a part-time Art teacher, for students in K-5 and also have technology, Spanish, and music classes for students in K-8. We believe that we are very conscious and supportive of those students who need resourced or support but are weak in addressing high achievers and would like to see an implementation of more enrichment opportunities and challenging curriculum for those students.

#### Enrollment:

Our enrollment is a 440 (including 54 preschool students). We believe that our enrollment is at a stable number but could improve. Since the Middle School was formed we have seen an increase in enrollment at that level and would like to begin an active marketing plan to bring more new parish families and those Catholic families who chose public education to our school. The families we have are loyal and they continue to send their younger siblings to the school. Class sizes are small (20 or less in grades K-4; 35 or less in grades 5-8). Due to the lack of an organized marketing plan, there is nothing in place, except word of mouth, that would draw students to our school.

#### Marketing:

At this point there is no “official” marketing plan in place for St. Vincent de Paul. We have parents (Women’s Guild and Men’s Club) and parish members who are actively promoting the school but again, no “official” marketing plan. We have ideas of ways to market the school and are hopeful in organizing a plan but would appreciate advice and direction with the process.

#### Development:

The school has a School Improvement Plan that is generated by the faculty and staff. This is a yearly plan with approximately three goals that the school cooperatively works together to analyze the date, identify the deficiencies, and write the goals to achieve. This process is complete for the 2013-2014 school year. At this point, there is no 5 year Strategic Plan or a formal development plan for the school.

### Facilities:

Our school/parish has employed a maintenance company that does a great job keeping our school clean. The classrooms are good size with plenty of storage, recently painted, air-conditioned and in good condition. We have two gymnasiums with the new gymnasium (not air-conditioned) that includes a stage area, and retractable bleachers. We share a parking lot with the church that is in poor condition and is in need of major repairs. Security of the facility will need to be a future focus.

### Finances:

Our finances are handled through a financial director located in the Parish office. In the past, the Principal was not part of the budgeting process for the fiscal year. This year, there has been better coordination between the parish office, school and finance committee. We have very generous parents who support the school through our Women's Guild and Men's Club. As with most Catholic schools, the money collected through tuition does not cover the per pupil cost to educate our students so the Parish must subsidize education. Our goal is to have the first child's tuition cost approximately 80% of the actual cost per student. We have struggled with implementing the full Meitler Study recommendation of having subsequent family members paying 50% of the tuition of the first family member. We participate in eRate and other programs that enable us to receive discounts on gas/electric, office supplies, and technology. We have lost a number of students over the past few years which have caused us to reduce staffing levels. While we can reduce some costs by eliminating teaching positions, the cost to operate the building remains that same and we have also lost income that was utilized to pay for these expenses. Additional funds will be needed in order to update facilities, improve our website, update technology, add programs such as STREAM and attract new families to our school and parish.

## Catholic Identity

**Goal #1: By 2019, St. Vincent de Paul School will increase student exposure to and awareness of religious life as measured by student attendance to school sponsored events.**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 update
Brainstorm and develop an annual school event to expose students to religious life.	November 2014	Catholic Identity Team	To be completed the fall of every year	N/A	N/A	On-Going
Plan event date and activities.	February 2014	Catholic Identity Team	February 2014 Continue 2017-18	N/A	N/A	On-Going every year
Identify grade level activities to extend event into classroom instruction.	March 2015	Catholic Identity Team	March 2018	N/A	N/A	Begun in 2016
Add event to school religious devotions and activities calendar.	May 2015	Catholic Identity Team	May 2018 Continue to adapt date each year	N/A	N/A	Completed and On-Going
Host event with religious sisters and brothers from the communities in our diocese	Fall 2015	Catholic Identity Team	To be hosted each year	N/A	N/A	On-Going
Include this event annually, adjusting the content and activities of the event each year.	Annually	Catholic Identity	On-Going	N/A	N/A	On-Going



**Goal #2: From 2015-2019, the Saint Vincent de Paul Faculty will grow in faith knowledge proficiency, as measured by the NCEA-IFG.**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimate Cost	Funding Source	August 2017
Add catechetical formation time to school improvement days.	February 2017	School Principal/DRE	June 2017 Continuous	N/A	N/A	In Progress: On track: Completed 12-9-15 Scheduled 11-9-16
Plan and present catechesis for faculty.	August 2015	Priests/Outside Speakers/CRE	Continuous	N/A	N/A	Continuous
Continue to address areas of weakness annually with direct catechesis and non-gathered catechesis.	Fall 2016-Fall 2018	Priests/Outside Speakers/CRE	Annually	N/A	N/A	On a yearly basis according to ACRE test
Complete pre-assessment of faculty's knowledge of the six dimensions of adult faith formation using the NCEA – Information for Growth Survey to Support Adult Faith Formation	August 2019	Coordinator of Religious Education/ Faculty	August 2019	\$200.00	School Budget	IFG taken in Aug. 2017
Complete pre-assessment of faculty's religious attitudes, perceptions, and topical interests. (NCEA - IFG)	August 2019	Coordinator of Religious Education/ Faculty	August 2019	N/A	N/A	Not Begun

**Academic Excellence**

**Goal #1: Improve student achievement by implementing curriculum of the Illinois State Standards on STREAM (Science, Technology, Religion, Engineering, Art and Mathematics) education to improve student achievement. 80% of our students will be at grade level by the end of 2018 with 95% of our students at grade level by 2020 as measured in standardized tests such as NWEA-Maps and ITBS in Math, Reading and Science.**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 Update
Work with Religious Coordinator to ensure alignment of Religion curriculum	August 2014	Priest Principal Religious Coordinator	December 2018	N/A	N/AI	On-Going In Progress: Will Extend Completion Date: Religious Ed. Coordinator is a member of the ULT Team
Create schedule for parish priests to visit school on a regular basis	August 2014	Priest Principal Religious Coordinator	December 2018	N/A	N/A	On-Going
Continue the Jr. Lego League in Grades 1-2-3	August 2014	Principal teachers	May 2018	\$1,000	Corporate Donation Women's Guild	continuous; Junior Lego in Grades 1- 2-3

Professional Development: Teachers will be aligning curriculum to align to STREAM	August 2012-2018 On Wednesdays during PLC's	Principal Teachers	Continuous	N/A	N/A	In Progress: On Track: STREAM Team is leading their grade levels to experience STREAM Activities in 17-18
Present more specific information to parents on the STREAM initiative	Back-to-School Night in 2014, 2015 and 2016; Stream Open House in May 2016; Continuous	Principal Teachers NCEA webinars	May 2015-May 2017 Continuous	N/A	N/A	In Progress: On Track: STREAM Team is leading their grade levels to experience STREAM Activities in 17-18

**Goal #1: Improve student achievement by implementing curriculum of the Illinois State Standards on STREAM (Science, Technology, Religion, Engineering, Art and Mathematics) education to improve student achievement. 80% of our students will be at grade level by the end of 2018 with 95% of our students at grade level by 2020 as measured in standardized tests such as NWEA-Maps and ITBS in Math, Reading and Science.**

<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Create the tool that will be used to measure student achievement after implementing STREAM initiative	February 2015 Every 4 <sup>th</sup> Wednesday of the month in PLCs	Principal Teachers	May 2015	N/A	N/A	Math progress will be the measuring tool: MAPS and ITBS
Improve STREAM activities on a yearly basis	May- June 2016	Principal Teachers	May 2018	N/A	N/A	In Progress
Introduce and Continue the Lucy Calkins Writing Program to the Staff	June 2015-16	Principal Teachers Staff Developer	June 2016-2019	\$1,000	Title II Fund	Manual purchased in summer 2015; Staff given several opportunities for staff development throughout the year
Implement new reading Series, Wonders in Grades K-3	August 2016-18	Principal Teachers	May 1018	\$3,000	Title II fund	June , 2017 workshop with McGraw-Hill; Workshop on Sept. 29 with McGraw Hill;

						workshop with SVdP teachers in August 2017; Use PLC's throughout the year to continue to get teachers familiar with new series.
Professional Development: aligning curriculum to STEM program; Lucy Calkins Writing Program and Fisher and Frey Gradual Release of Responsibility Framework	August 2017	Principal Teachers NCEA webinars	May 2018	N/A	N/A	In progress using Common Core Standards and National Science standards to plan STREAM projects aligned to curriculum
PLCs: Reviewing STEM curriculum while working to incorporate into the science, reading and math curriculum	Wednesday PLCs	Principal Teachers Outside Presenter	May 2018	N/A	N/A	In Progress
Review GOALS to assess the STREAM-Writing-Math initiatives	May 2017	Principal Teachers	May 2018	N/A	N/A	In Progress

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Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 update
Introduce, teach and observe the <u>Framework of the Gradual Release of Responsibility</u> by Douglas Fisher and Nancy Frey	August 2015-June 2017	Principal Teachers	June 2018	\$10,000	Title II Staff Development Fund	Three workshops were held in 2015-16 school Year. Three workshops in 2016-17 three workshops; Two workshops with Region One staff will be held in 2017-18
Have teachers attend workshops offered by Region I	August 2017	Principal Teachers	August 2018	\$6,000	Title II Funding	Continued from 2016-17
Investigate new science series for Middle School and possibly K-5	August 2017	Principal Teachers	May 2018	N/A	N/A	Will begin in ULT Meetings

Review Program in order to address any deficiencies, concerns, or changes needed	May 2019	Principal Teachers	May 2018	N/A	N/A	Several PLC's and workshops planned for 2017-18
Implement any changes necessary for the program	August 2018	Principal Teachers	May 2019	N/A	N/A	Not Begun

**Enrollment Management (Student Recruitment & Retention)**

**Goal #1: By 2019, SVdP Pre-K through 8th grade enrollment will increase to 20 students per class that SVdP can service and/or resource as measured by yearly enrollment numbers (beginning Fall 2016) reported by administration. Retain PreK students into Kindergarten will increase to 100% every year.**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 update
Advertise our school and registration (yard signs, sign on Northmoor, postcard invitations to any inquiries, SVdP Pre-K, and parish RE students)	current year (2014)	Office Staff	May 2019 Continuous	\$300	School Parish	In Progress: working with Parent Ambassador or Team and have created a checklist for recruiting
Maintain an inquiry procedure/checklist (to include tours, welcome signs, info packet, follow-up thank you, follow-up phone call etc.)	June 2014 to August 2018	Office Staff Teachers	August 2018	\$300	School Parish	In Progress: Working with Parent Ambassador Team to develop checklist



Track students who leave St. Vincent de Paul for retention purposes	August 2014-2017	Office Staff	On-going	N/A	N/A	Continue
Update and improve SVdP school brochure and website	May 2014 to May 2018	Parish Office School Office Technology Parent Ambassador Teams	Brochure –2016-17 Website Completed – May 2015; website continually updated; High quality brochure completed in 2017	\$1500 for brochure and publicity materials	Parish Women’s Guild Fundraiser Women’s Guild	Website Completed; Brochure completed in 2016-2017
Continue welcoming tours, (welcoming committee) have corresponding inquiry grade teacher and family contact inquiring student/family	12 months	Office Staff Teachers Parent Ambassador Teams	August 2018	N/A	N/A	In Progress: On Track: Principal and Parent Ambassadors provides tour, and parish family matched-up with new family with continuous communication encouraged
Partner with real estate agencies, day care and younger children play group facilities to help advertise SVdP	July 2014	Office Staff Parents	On-going	\$0 to \$250	School Parish Women’s Guild	In Progress; delivered to local daycares

**Goal #1: By 2019, SVdP Pre-K through 8th grade enrollment will increase to 20 students (5/year) that SVdP can service and/or resource as measured by yearly enrollment numbers (beginning Fall 2014) reported by administration. Retain PreK students into Kindergarten will increase to 100% every year. (Continued)**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 update
Maintain and Utilize a Student Ambassador Program to promote SVdP school and attend school activities	August 2016	Office Staff Parent Ambassador teams	On-going	N/A	N/A	In Progress with Parent Ambassadors
Perform parent surveys (to find strengths/weaknesses) with new families and exit surveys (reason for leaving SVdP)	August 2019	Parent Ambassador team	On-going	N/A	N/A	On-Going
Maintain new family mentoring program	August 2016	Parent Ambassador Team and office staff	On-going	N/A	N/A	Continually In Progress; All new kindergarten and new 1-8 families matched up with SVdP families
Develop an outreach program to other parishes while working to make all parishioners feel welcome at our church and school, especially new families to SVdP.	August 2016	Office Staff Parent Ambassadors Parish Outreach	August 2018	N/A	N/A	Several contacts made with St. Sharbel

						Looking at another parish to do the same 2017-18
Update marquee signs to electronic	May 2018	Office Staff Parents Maintenance	May 2018	\$5,000-\$10,000	Fundraiser 8 <sup>th</sup> Grade Legacy Gifts	Looking at Funding options
Review welcoming procedure, brochure, and website to see if any changes/additions are needed	Yearly in May	Office Staff  Teachers  Parents	May 2019	N/A	N/A	In Progress/ On Track: Working with Ambassador Team in June 2017 and are in process of updating the website

<p><b>Implement any necessary updates/changes</b></p>	<p><b>Yearly in August</b></p>	<p><b>Office Staff</b> <b>Teachers</b> <b>Parents</b></p>	<p><b>August 2019</b></p>	<p><b>\$250</b></p>	<p><b>School/Parish</b></p>	<p><b>On-going</b></p>
<p><b>Investigate fundraising opportunities to raise additional funds for financial aid</b></p>	<p><b>2014 to 2019</b></p>	<p><b>Priest/Principal</b> <b>Education Comm.</b> <b>Finance Committee</b></p>	<p><b>August 2019</b></p>	<p><b>Unknown</b></p>	<p><b>Parish/School</b> <b>Budget</b> <b>Fundraiser</b></p>	<p><b>In Progress:</b> <b>discussions</b> <b>with Parent</b> <b>Ambassadors</b> <b>and</b> <b>Finance</b> <b>Committee</b> <b>Team and</b> <b>Women's</b> <b>Guild</b></p>

## Marketing

<b>Goal #1: Create, devise and maintain a Parent Ambassador Team, using volunteers for the parish, for consultation and support for the St. Vincent de Paul 2016-2019 school year</b>						
<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Maintain a Parent Ambassador Team to assist with marketing, recruitment and retention.	January 2016 - May 2016	Principal/Father Education Comm. Parent Ambassador Team	May 2016 and Continue	N/A	N/A	Continue
Maintain four Teams from Parent Ambassador Program	January 2016	Principal/Father Education Comm. Parent Ambassador Teams	May 2016; Continue	N/A	Parish/School Donations	Continue
Development and Carry out Marketing Plan	August 2016 – May 2019	Principal/Father Education Comm. Parent Ambassador Teams	May 2019	N/A	N/A	On-Going
Production of Pamphlets/Brochures and other marketing materials	January 2016 – June 2017	Principal Printing Company Parent Ambassador Teams	March 2018	\$2500	Parish/School Donations Guild; 8 <sup>th</sup> Grade legacy gift	In Progress: working with Parent Ambassador Teams
Continually update school website	August 2014- May 2019	3rd Party	May 2016 and Continuous	\$4,000	Parish/School Donations	In Progress: On Track: Admin. Asst. updates the website; Used same firm to improve parish website

Utilize periodicals such as the Catholic Post, Journal Star, and news channels to update public on events/happenings at the school	March 2014-July 2019	Office Staff	On-going	N/A	N/A	In Progress; On Track: Several articles in Catholic Post this year and one in Journal Star: on TV news once this year so far

## Development

<b>Goal #1: Implement a School Fundraising Plan that will raise \$150,000 annually starting in 2017 while increasing stewardship among our school and parish families.</b>						
<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Review the needs of the school	March 2014	Committee	July 2018	N/A	N/A	In Progress: reviewing needs with various committees in school and parish
Review the Tuition for both Catholic and non-Catholic students and adjust for the for the 2014-2015 school year	February 1, 2014	Finance committee member, Fr. Pallardy, Principal	March 1, 2014	N/A	N/A	Complete
Meet with current leaders of the Women's Guild and Men's Club to identify their current strategies with fundraising	March 2014	Parent Ambassador Teams Principal Fr. Pallardy	June 2018	N/A	N/A	On Track for 2016-17 and continue through 17-18
Review budgets of Women's Guild and Men's Club	March 2017	Women's Guild Member, Men's Club Member, Finance committee Chair, Fr. Pallardy, Principal	May 2018	N/A	N/A	In Progress: discuss with Women's Guild and Men's Club about budgets;
Form a committee that will address current fundraising and future fundraising needs	January 2017	Women's Guild Member, Men's Club Member, Finance committee Chair, Fr. Pallardy, Principal	June 2018	N/A	N/A	On-going
Begin formulating an Alumni data base	August 2017	Secretary Advancement Director	June 2018	N/A	N/A	High priority for Parent Ambassadors for 2017-18
Update and maintain Alumni data base	August 2018	Secretary COE members	Ongoing	N/A	N/A	Not Begun

Review and implement fundraising events to meet the needs of the school	October 2016	Women's Guild Member, Men's Club Member, Finance committee Chair, Fr. Pallardy, Principal	Ongoing	N/A	N/A	On-Going
<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Create a Committee that consists of SVdP parishioners to make a marketing plan	October 2014	Finance committee Chair, Fr. Pallardy, Principal	June 2016	N/A	N/A	Discontinued...Decided to form Parent Ambassador Team to help the this area
Review tuition for Catholic, non-Catholic students for the 2015-2016 school year	February 2015	Finance committee Chair, Fr. Pallardy, Principal	February 2015 and Continuous	N/A	N/A	Complete but continue to review with finances
Hire or create an in-house position for Development Director	June 2015	Finance committee Chair, Fr. Pallardy, Principal	July 2015	N/A	N/A	Reconsidered position...funding not available; Parent Ambassador Team formed instead
Create a Development Plan that will enable the school to become more self-sufficient financially	August 2017	Parent Ambassador teams Finance committee Chair, Fr. Pallardy, Principal Parent Ambassador team	November 2018	N/A	N/A	Not Begun
Meet with Women's Guild and Men's Club Presidents to form plan	January 2017	Parent Ambassador Teams Women's Guild, Men's Club Presidents, Finance committee Chair, Fr. Pallardy, Principal	June 2018	N/A	N/A	Not Begun



Discuss new fundraising and stewardship events to meet the needs of the school	October 2018	Parent Ambassador teams Women's Guild, Men's Club Presidents, Finance committee Chair, Fr. Pallardy, Principal	June 2019	N/A	N/A	Not Begun
Schedule new fundraising events for the 2017-2018 school year	January 2017	Parent Ambassador teams Women's Guild, Men's Club Presidents, Finance committee Chair, Fr. Pallardy, Principal	February 2018	N/A	N/A	Not Begun

**Goal #1: Implement a School Fundraising Plan that will raise \$150,000 annually starting in 2017 (Continued)**

<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Review tuition for Catholic, non-Catholic students for the 2017-2018 school year	February 2017	Finance committee Chair, Fr. Pallardy Principal	February 2018	N/A	N/A	Complete and Continuous
Implement new fundraising events	June 2017	Women's Guild, Men's Club Presidents, Finance committee Chair, Fr. Pallardy, Principal	June 2018	N/A	N/A	Men's Club and Women's Guild have reviewed for 2017-18
Evaluate fundraising efforts to see if they are meeting the needs of the school. Update fundraising efforts.	June 2018	Women's Guild, Men's Club Presidents, Finance Committee Chair, Fr. Pallardy, Principal	August 2019	N/A	N/A	Not Begun
Evaluate fundraising efforts to see if they are meeting the needs of the school. Update fundraising efforts.	June 2016	Women's Guild, Men's Club Presidents, Finance committee Chair, Fr. Pallardy, Principal	August 2018	N/A	N/A	Began with SVdP Vocare in 2016 and continues with Finance Committee
Determine whether the school is self-sufficient financially: If Not: what further strategies need to be evaluated and changed? If So: what were the successful events that need to be continued?	June 2019	Finance committee Chair, Fr. Pallardy, Principal	August 2019	N/A	N/A	Not Begun

**Facilities**

<b>Goal #1: Address the unsecured entrance to the cafeteria during warm days</b>						
<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Obtain cost estimates to properly ventilate and secure door	June 2016	Buildings and Grounds, Jeff & John	June 2017	\$0	N/A	Complete: Doors can be secured from inside

<b>Goal #2: Implement a facility "wear item" replacement plan</b>						
<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
PHD (maintenance company for the school) presents written plan	March 2014	PHD	March 2018	\$0	N/A	In Progress:
Buildings and Grounds Reviews Plan	March/April 2014	Buildings and Grounds Committee	On-Going	\$0	N/A	In Progress: On-going with committee
Buildings and grounds continues to consider: windows in Middle school hallway, roofing issues, and replacement of the parking lot	Spring 2014	Buildings and Grounds Committee  PHD	Continuous	N/A	Existing Maintenance Budget	In-Progress with Committee

**Goal #3: Replace and/or upgrade existing software and hardware**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 update
<p>Replace computers running Windows XP – In April 2014, Windows XP will reach end of life and will no longer be supported by Microsoft. This will open the network to malware attacks and create software compatibility issues. Currently there are 89 computers running Windows XP that need to be replaced.</p>	<p>2014 - 2018</p>	<p>Principal Technology Team Education Commission Finance Committee Women’s Guild</p>	<p>2018</p>	<p>\$70,000</p>	<p>Parish/School Budget  Donations</p>	<p>In Progress: Purchased many replacements in 2015-16 school year</p>
<p>Aging computers - Many of the school computers are reaching 10 years in age and have become literally unusable due to software compatibility and speed.</p>	<p>2014 – 2018</p>	<p>Principal Technology Team Education Commission Finance Committee Women’s Guild</p>	<p>2018</p>	<p>\$48,000</p>	<p>Parish/School Budget  Donations</p>	<p>In Progress; Presented five-year plan to Finance Committee and Education Commission</p>

**Goal #3: Replace and/or upgrade existing software and hardware (Continued)**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 update
<p>Safety and security – The following applications provide safety and security for the staff and students and their data at multiple levels. Most of the following applications are currently in place and require an annual maintenance renewal.</p> <p>Cloud-based data backups – Data backups are run each night automatically and stored off site. This system was implemented in July 2013, due to the failure of the current backup system and its cost to replace. This is maintained through a monthly fee.</p> <p>Anti-virus - Client/server anti-virus controlled by security server; renewed annually.</p> <p>Firewall, Web Filter – Cisco appliance that performs firewall functions and internet content filtering as well as anti-malware protection at the network gateway; renewed annually.</p>	2014 - 2016	Principal Technology Team	2017-18	\$13,280/year	Parish/School Budget  Donations	Complete  Installed a stronger firewall in Fall 2016  Wiring completed in 2017

**Goal #3: Replace and/or upgrade existing software and hardware (Continued)**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 update
<p>Replace Laptop Cart &amp; Purchase a Second Cart – Our current 30 unit laptop cart which is used throughout the school is 7 years old and currently runs Windows XP, which in April of 2014 will no longer be supported by Microsoft. The cart is used regularly by the K – 8 teachers and on many occasions requested by more than one teacher for the same time period. For this reason, we believe that the purchase of a second laptop cart would be of benefit to the school...one for use in the Middle School and one for use in the Primary grades.</p>	<p>2014 – 2017</p>	<p>Principal Education Commission Finance Committee Women’s Guild</p>	<p>2017-18</p>	<p>\$72,000</p>	<p>Parish/School Budget  Donations</p>	<p>In Progress:  Purchased January/February, 25 laptops with cart and 20 I-pads to meet the needs of all students and all grade levels.  About 15 laptops were replaced</p>

<b>Goal #4: Repair the field fence, expand fencing and improve security to the back of the school</b>						
<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Obtain cost estimates to upgrade the field fence and expand it to the back of the school	Spring 2014	Buildings and Grounds Representatives	June 2017	\$0	N/A	Determining property line and need
Review and approve with Buildings and Grounds areas of need for school and parish	Spring 2016	Buildings and Grounds Meeting	Continuous	TBD	N/A	On-Going
Work with Finance Committee to determine funding options	Spring 2014	Buildings and Grounds Representatives	Nov. 2017	\$0	N/A	On-Going
Finalize funding plan	August 2017	Finance Committee	Dec. 2017	\$0	N/A	Not Begun
Implement funding plan and install camera system	August 2017	New Committee	TBD	\$0	N/A	Not Begun



Finances

<b>Goal #1: By 2019, SVdP Pre-K through 8th grade enrollment will increase by 20 students (5/year) that SVdP can service and/or resource as measured by yearly enrollment numbers (beginning Fall 2014) reported by administration with 100% retention of PreK students.</b>						
<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Retain Marketing Firm to assist with developing a marketing plan	June 2014 – October 2014	Principal/Father Education Comm.	October 2018	\$5,000	Parish/School Donations	In Progress: Working with Parent Ambassador team
Retain Technology Team and school personnel to assist with updating school website	August 2014 – May 2015	Principal/Father Education Comm.	May 2015	\$4,000	Parish/School Budget Fundraising	In progress; Formed a Technology Team; reviewed five year technology plan; reviewed finances for this year; prioritized needs for this year and possibly next year.
Implement STREAM Curriculum	2014 – 2017	Principal/Father Education Comm.	2017	\$60,000	Parish/School Budget Fundraising	In Progress: Title I and Title II funds are being used;

						Technology needs are being considered also; Looking at multiple sources of Professional Development
Coordination with Women's Guild and Men's Club on School Needs and Funding Needs	2014 – 2019	Principal/Father Education Comm.	On-Going	N/A	N/A	In Progress; working with both clubs about needs for school; Technology Fund emphasized at auction and reached goal for technology contributions

**Goal #2: Maintain tuition for first child at 80% of actual cost and increase percent of actual cost for subsequent children to 50% by 2019.**

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source	August 2017 update
Educate families on the true cost of providing a Catholic Education	On-going	Priest/Principal Education Commission Finance Committee	On-going	N/A	N/A	In Process: On track: Form to families states actual cost per child
Coordination with other Catholic Schools and Diocese on Tuition and Fees	On-going	Priest/Principal Education Commission Finance Committee	On-going	N/A	N/A	In Process: Finance Committee will work out tuition and fees
Implement raising tuition rates for second, third, etc. child to fund enrollment, marketing, curriculum, facility and technology goals	2014 to 2019	Priest/Principal Education Commission Finance Committee	2019	N/A	N/A	In Process: Finance Committee working on this

<b>Goal #3: Increase funds to Endowment Fund by \$25,000 to \$50,000 annually</b>						
<b>Action Steps</b>	<b>Timeframe</b>	<b>Person(s) or Group Responsible</b>	<b>Projected Completion Date</b>	<b>Estimated Cost</b>	<b>Funding Source</b>	<b>August 2017 update</b>
Educate parish on the need for student financial aid while implementing a VOCARE program to decrease the parish debt	Winter 2016	Priest/Principal Education Commission Finance Committee	On-going	N/A	N/A	In Progress: VOCARE begun in 2016
Determine percentage of annual fundraising that will be placed in Endowment Fund	On-going	Priest/Principal Education Commission Finance Committee	On-going	N/A	Parish Fundraiser	In Progress VOCARE begun in 2016