

Strategic Planning Goals

St. Columbkille Strategic Plan 2015

Area of Focus: Finance

Goal	Who will be leading	Who will be involved	What is the plan to monitor progress	Acceptable Evidence of Success	Estimated Time	Is there a cost? Suggested revenue stream
Develop and deliver training to educate parents regarding how the school is funded	Mr. Terry Buckman	Terry Buckman, SAC, Pastor	Weekly updates to Mr. Makey and SAC	Completed education ppt	1 month to develop. Delivered to 100% of parents in Fall of 2015	No cost
Develop and implement a plan to increase teacher salaries to 90% of Papillion-La Vista school district by 2019	Mr. Terry Buckman	Terry Buckman, Parish Finance Committee, SAC, Pastor, Administration	1.2% annual increases in the percentage comparison with the PLV teacher salaries	Teacher salaries are 90% of Papillion-La Vista by the start of the 2019-2020 school year.	4 years	Yes. Tuition increase.
Develop options that analyze and	Mr. Terry Buckman	Terry Buckman, SAC, Parish Finance	Monthly SAC Updates	A completed plan for SAC, Parish and school review by	1 year	No.

consider impacts of different kinds of funding strategies (sliding scale, paid stewardship, etc)		Committee		April 2016		
Develop a prioritized list of needed/required items and activities from other committees with a plan for achievement to include funding sources	SAC	SAC, Parish Finance Committee.	Monthly updates to SAC	Spring 2016	Developed by Spring 2016. Implemented by Fall 2016	No

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Area of Focus: Staffing

Goal	Who will be leading	Who will be involved	What is the plan to monitor progress	Acceptable Evidence of Success	Estimated Time	Is there a cost? Suggested revenue stream
1.) Training for Teacher Aides to be able to provide more assistance in supporting the teaching staff to deliver the best education as possible.	Administration S.A.C., Possibly Teachers	Administration, possible 3 rd party consultants, teachers, administration, possibly Jackie Bode-Steinke (she volunteered)	Solicit Feedback from Teachers, Aides and Administration	Additional duties able to be performed by the aides based on training given	Can be implemented ASAP whenever an action plan (who will provide training) is put into place	Possible cost if using outside consultant. Also will have to pay aides for the required training/time commitment No Revenue
2.) Addition of Literacy or Reading Interventionist	Administration, Pastor, Finance Committee	Administration, Pastor, Finance Committee	Hire versus no-hire at this point!	NA	Dependant on funding & approval as well as search time for the candidate (TBD)	Yes, additional cost for salary + benefits Possible Revenue: May attract other Catholic families to enroll at STC if they know STC offers

						some the same specialized resources as Papillion-LaVista, Ralston and other local area schools
3.) Retention & Attracting new teachers	Administration, Pastor, Finance Committee	Administration, Pastor, Finance Committee (Teachers, Aides and Support Staff could assist with providing positive feedback on the working environment, education excellence & Catholic Identity of STC)	Attrition rates New Hires versus loss of existing staff to other schools. Teacher feedback during exit interviews to determine reasons for leaving STC.	Reduction of attrition related to salary and total compensation packages at other schools.	Yearly reviews of STC salaries + benefits versus public schools and other Catholic or private schools. Reviews can be implemented immediately. Addition of staff dependant on various factors.	Cost will be involved if increasing salary + benefits to be more competitive with other schools. (Goal is to increase salary of STC to be at 90% of Papillon-LaVista teacher salaries) No Revenue projected.
4.) Keep current on job descriptions for teachers and aides per Administration and state education guidelines	Administration	Administration	Research from similar schools	Teachers' input and clarity of revised job descriptions. Teacher evaluations from Administration	ASAP.	Should be no cost or revenue stream.

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Area of Focus: Marketing/Development/Enrollment

Goal	Who will be leading	Who will be involved	What is the plan to monitor progress	Acceptable Evidence of Success	Estimated Time	Is there a cost? Suggested revenue stream
Create a job description which includes school Marketing and Development responsibilities	Administration	Pastor, Administration	Create specific tasks for completion and monitor.	Development and use of marketing materials. Active alumni outreach. Alumni database expanded and maintained.	6 months	No initial cost-plans are to rewrite the current Stewardship Director job description to include specific Marketing and Development responsibilities for the school.
Create a Marketing and Development Committee		Administration, School Advisory Council	Monitored through the School Advisory Council	Marketing materials created, continued development of overall marketing and development	Summer 2015	No cost.

				plan		
Increase total school enrollment to 540	Marketing and Development Director	Administration, Marketing and Development Director, Marketing and Development Committee	Increased enrollment each year	Classes full at every grade level	5 years	Marketing materials.
Implement a Transfer Tuition Grant Program	Administration, Marketing and Development Director	Pastor, Administration, Marketing and Development Director, Marketing and Development Committee	Document retention rates of students who enroll through tuition grant program	Fewer "empty seats" in classrooms, retention of transfers	Summer 2015	Marketing Materials.

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Area of Focus: Technology

Goal	Who will be leading	Who will be involved	What is the plan to monitor progress	Acceptable Evidence of Success	Estimated Time	Is there a cost? Suggested revenue stream
Quarterly, technology peer training for faculty/staff.	Establish a teacher technology committee to organize training.	Faculty and staff	Training session evaluation	Teachers are using a larger variety of available technology with greater success. Teacher satisfaction.	Begin with the fall semester of 2015-2016 school year. Ongoing	30-45 minutes of the faculty and staffs' each quarter.
Each teacher addresses their classroom technology expectations and usage for students at back to school night.	Teacher technology committee	Teachers		Parents are more comfortable with the technology used in the classroom.	Fall of 2015-2016.	no
Increase the number of	Administration?	Administration Finance			Purchasing two chromebook carts	\$8760 per chromebook

chromebook carts to one cart per grade level.					a year beginning in 2016-2017 school year.	cart
Manage ipad app purchases	Teacher technology committee	Teachers	Email requests for specific apps		Begin 2015-2016 school year.	
Manage the maintenance of technology equipment.	???	Teachers and tech support	School-wide to do list	Teachers are able to use hardware with ease	Begin 2015-2016	Possibly, if the tech support position needs to become a full-time position.

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Area of Focus: Academic Excellence

Goal	Who will be leading	Who will be involved	What is the plan to monitor progress	Acceptable Evidence of Success	Estimated Time	Is there a cost? Suggested revenue stream
Creation of a Continuous School Improvement Plan	Principal	School Improvement Committee (SIC)	The SIC will meet monthly to review progress.	Completion of plan.	Completion date is January 2016	None
Develop & Implement Professional Learning Communities (PLC)	Principal and SIC	All teachers	Each PLC would complete written summaries after each meeting	Schedule of meetings. Written summaries.	Now	None
Revise and/or update school assessment plan	Principal and SIC	School Staff	SIC will recommend assessments and review annually	Plan is in written form and assessments are implemented	Begin in 2015-16 school year. Review and revise annually	Yes – based on assessments selected

Instruction is tailored towards each individual student's needs	Principal and SIC	Instructors and hired presenters of PD and St. C. Staff	SIC and staff will re-evaluate each semester	Students are able to advance at their own pace resulting in higher levels of growth and achievement	We will continue what we are doing now in DI with more customization to follow	This will be from various sources. It is a significant cost. (federal

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Area of Focus: Facilities

Goal	Who will be leading	Who will be involved	What is the plan to monitor progress	Acceptable Evidence of Success	Estimated Time	Is there a cost? Suggested revenue stream
Provide separate hand washing sink in cafeteria kitchen to be in compliance with DHHS standards	Scott Eidem	Plumbing contractor	Submit for bids via church bulletin to determine if parishioner can donate time/supplies. If not, query local plumbers for bids. Once bids are received, determine funding, award contract, and construct	Installation of a separate hand washing sink in cafeteria. Removal of DHHS citation	3 months over the summer	Yes – cost depends on available drain and supply piping. Location is available in corner of cafeteria kitchen. Determine if parishioner can perform plumbing as donation.
Determine exact location of roof leaks and repair	Scott Eidem	Roofing contractor, school custodial personnel	Conduct inspections of known locations. Receive bids for repair of suspected	Roof leaks repaired	3 months over the summer	Yes – inspections and repairs will be costly. Determine if parishioner can perform as donation.

			leaking areas.			
Replace cafeteria food line doors with roll up or other suitable replacement	Scott Eidem	Roll up door contractor	Submit for bids via church bulletin to determine if parishioner can donate time/supplies. If not, query local businesses. Once bids are received, determine funding, award contract, and construct	Safe access for children and cafeteria workers to food line	3 months over the summer	Yes – cost depends on cost of door.

* A new gym is a concern for many people, but will be addressed by the parish rather than just the school.

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Area of Focus: Catholic Identity

Goal	Who will be leading	Who will be involved	What is the plan to monitor progress	Acceptable Evidence of Success	Estimated Time	Is there a cost? Suggested revenue stream
Create a document that suggests ways our school families can practice their faith outside of the school.	Tracey Brousek	Mary Lyn Loeffler Fr. Vogel	Completion of the project.	Document made available on the website and in the family information packet.	July 1, 2015	Minimal Paper and photo copies (300)
Outline a plan for incorporating TOB for MS into the junior high curriculum.	Priest	7th and 8th grade teachers, priest, parish teen faith leader		Implementation into junior high curriculum	August 2016	Text books, teacher manuals, etc.
Inclusion of First Friday (with benediction) in	Priest	Priest, teachers, admin	catechesis of faculty, and students on the	Placed on the school year Mass schedule		No

all school Mass rotation			graces of First Friday			
Use National Vocation Awareness Week as a catalyst for vocation education K-8.	Tracey Brousek	Admin, faculty		Vocation awareness events planned for the week of November 1st.	First full week of November (National Vocation Awareness Week)	