

Kaukauna Catholic School System Strategic Plan



"Where It All Comes Together."
Holy Cross & St. Katharine Drexel

2009

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Kaukauna Catholic School System Strategic Plan

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KCSS Strategic Planning Process

The strategic planning process took place over a six month period. This process involved 19 steps which are outlined below.

Planning Steps:

1. Establish a planning timeframe and schedule
2. Identify/establish a mission statement
3. Develop a vision statement
4. List/identify core values
5. List/identify strengths
6. List/ identify weaknesses
7. List/ identify opportunities
8. List/identify threats
9. Link strengths and opportunities – determine how to enhance
10. Link weaknesses and threats – determine how to diminish
11. Set priorities
12. Develop a set of goals and objectives
13. Determine possible strategies for each goal and objective
14. Select best strategies
15. Categorize into five main areas: prayer, program, people, price, and promotion
 - a. **Prayer** – Religion curriculum, standards, Catholic identity, religious services, service programs, delivery systems, student assessment, religious certification
 - b. **Program** – General curriculum, standards, accreditation, program evaluation, delivery systems, student assessment, technology
 - c. **People** – Human resources, administrator, employee, volunteer evaluation, professional staff development, state licensing, policy, procedures, protocols
 - d. **Price** – Budget standards, financial models, subsidy formula models, model facilities plans, grant opportunities
 - e. **Promotion** – Advertising, communications, marketing
16. Develop action plans for each goal and objective: step, strategy, metric, responsibility, budget, timeframe
17. Establish a plan evaluation process and schedule
18. Report progress quarterly to the Board of Trustees, parishes, and schools
19. Update annually

School Strategic Planning Process-Continued

The people involved in developing the strategic plan developed a mission statement and a set of core values for Kaukauna Catholic School System. In this process the first areas identified were the strengths, weaknesses, opportunities and threats of KCSS. Utilizing this information, a set of priorities and goals for KCSS to work toward over the next three years was developed. Working in groups that focused on prayer, program, people, promotion and price, a set of action plans which would help achieve the priorities and goals identified were also developed.

The Kaukauna Catholic School System Board of Trustees will implement the strategic plan into their agenda for the next three to five years. Given how our environment changes so rapidly, it was felt that the strategic plan should be a three to five-year rolling plan. Every year going forward an additional year will be added to the plan so there is always a continuous three to five-year plan in place. This plan will also be evaluated once a year.

Mission Statement

Kaukauna Catholic School System-Excellence in Education and Catholic Faith

Core Values

Faith-We are rooted in the tradition of the Catholic Church which focuses on nurturing a relationship with God through knowledge, prayer and service.

Academic Excellence-We are committed to providing the finest instruction, resources and support services available to enhance the growth and development of the future leaders in our global society.

Social Responsibility-We support one another, our community and our world through active service, ministry and welcoming each person as a member of God's family.

Integrity-We promote a moral and spiritual code of conduct that has its strength in the Gospel values of our Catholic faith.

Innovation-We embrace change and work to create dynamic learning environments where individuals are challenged to reach their potential.

Vision Statement

Faith

To provide the KCSS community with faith filled experiences daily that enrich the students' and families' lives leading these individuals to become comfortable to actively participate in our church and community and live our Catholic identity.

Education of Children-Change-Innovation

We envision an education system where every student achieves success. The dynamic and highly qualified staff will build upon the Diocesan curriculum to serve students of all backgrounds and abilities. Resources, staff and methods will be exchanged with educators across many spectrums.

Sharing innovative approaches will increase a desire to learn, foster confidence and raise the skill levels of all students.

Environment

KCSS provides an education in a safe environment with continued growth, state of the art buildings and tomorrow's technology. An environment built on discipleship where strong moral examples open dialog that creates an emotional safe place for children to succeed. KCSS strives to continually be a welcoming place for students of all abilities, allowing children to grow and foster the development of their God given gifts and share them with the world around them.

Positive Attitude

We foster excitement, embrace change and create a place for open and accepting dialog encouraging everyone to be an ambassador, affirming the positives of our system, each other and the community as a whole.

Community

KCSS-we strive to build a vibrant faith community that is welcoming to everyone in order to build the strongest school family possible. This in turn creates a strong family that reaches out to our community in faith.

Collaboration/Sharing

KCSS will function as one system with a common mission/vision. We collaborate with other places of education and business. Create a welcoming atmosphere of collaboration and sharing with more visible participation in our parishes.

Financial Resources

Create a foundation that allows for free Catholic education to our community from kindergarten through 12th grade that everyone can participate in. Provide a model of leadership for academic excellence for all abilities including facilities, staff and technology.

Priorities and Goals

Prayer

1. To improve standing in community by extending faith and good will
2. To strengthen Catholic identity
3. To encourage Priest (Deacon) and other religious involvement

Program

4. To continue to emphasize our Catholic values across the curriculum
5. To continue to provide a strong and diverse curriculum that ensures depth of understanding
6. To expand the curriculum opportunities that are available to KCSS students
7. To implement programs to meet the needs of all students, including remedial and gifted
8. To challenge students to be Disciples of Christ's message in today's world by demonstrating self discipline, respect and courtesy to others in and out of school

People

9. To expand communication/network of schools (Little Chute, Wrightstown, Darboy)
10. To strengthen clergy and religious involvement in school
11. To establish a student code of conduct
12. To create a positive perception of our system in the community
13. To provide staff professional development for sustained professional growth

Price

14. To increase the endowment fund by \$100,000-\$200,000 yearly by educating our community about the endowment history and ways to donate
15. To increase enrollment by 5 students per year by creating new payment options and reducing tuition in key grades
16. To keep the facilities in peak condition by working together with the maintenance staff to create a maintenance schedule for the buildings and grounds

Promotion

17. To increase communication practices
18. To promote and advertise all of the faith filled programs at KCSS

Action Plans

Moving into the next section of the strategic plan are listed the action plans which will be taken in order to make the priority and goal a reality. The action plans are designed showing each step, metric or evidence that the step has been completed, who is responsible for completion of the step, financial resources necessary to make that step possible, and the timeline for that priority. This format is used throughout the action plan portion of the strategic plan.

Prayer

1. To improve standing in community by extending faith and good will
2. To strengthen Catholic identity
3. To encourage Priest (Deacon) and other religious involvement

Prayer

Priority/Goal 1: To improve standing in community by extending faith and good will

Step	Metric	Human Resources	Financial Resource	Timeline
Currently 3 rd , 4 th and 5 th graders rotate visitation after school expand visits to all grades -crafts made for them -activities with them	visits teachers	parents provides transportation there-parents pick up	None-St. Paul Home	start planning now to implement by Fall 2009
Research offerings by us and other schools and check out current community services -yard work for needy (make a difference day) -food collections (Loaves & Fishes)	set up meeting with other districts	Board meets then works with Home & School and school administration	unknown at this time	December 2008 (now) gather ideas and plan for next school year. (can start sooner)

1. Local-school/parish
2. Community
3. Global

Make curriculum connection with 7 principles (social workings) --look up and base community service off those principles

Prayer

Priority/Goal 2: To strengthen Catholic identity

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resource</u>	<u>Timeline</u>
Reinstate the prayer partner program		Pastor will discuss the idea with Administrator	Social at the end of the year, mostly provided by parents. Postage for pen pal throughout the year	Start in Fall Recruit parish members in Spring
Get involved in weekend masses		Music/Classroom Teachers Liturgical coordinators	None	Few times a year Catholic Schools Week (2 masses)
-greeters				
-servers				
-music program (KCSS choir separately or join existing choirs)				
-classrooms				
Prayer				
-Increase reconciliation time (currently twice a year)		Administrator/teachers	None	Ongoing
-Increase prayer/rosary/adoration				
-Prayer daily teachers/students before class begins				

Priority/Goal 3: To encourage Priest (Deacon) and other religious involvement

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resources</u>	<u>Timeline</u>
Increase invitations to Priests, Deacons and Sisters to visit KCSS students, faculty, staff:		KCSS Staff, Priests Deacons, Sisters	None	Ongoing
-in the classroom				
-at recess				
-in the lunchroom				
-at extra curricular activities				

Program

4. To continue to emphasize our Catholic values across the curriculum
5. To continue to provide a strong and diverse curriculum that ensures depth of understanding
6. To expand the curriculum opportunities that are available to KCSS students
7. To implement programs to meet the needs of all students, including remedial and gifted
8. To challenge students to be disciples of Christ's message in today's world by demonstrating self discipline, respect and courtesy to others in and out of school

Program

Priority/Goal 4: To continue to emphasize our Catholic values across the curriculum

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resource</u>	<u>Timeline</u>
Create comment sheet (expressing the emphasis of Catholic values) Inform staff of procedure at the beginning of the school year Share comment sheet. Last week of month, staff meeting. Keep in binder.	Comment sheet	In-service instruction from experienced teachers Make it part of mentoring program	Paper	Monthly through school year Sept-May 2009-2010
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Broaden on year 2 Establish grade level Specific values to emphasize Continue monthly comment sheet at staff meeting	Adjust the comment sheet to meet teachers needs. Continue monthly fill out.	Deacon/priest/lay person Help emphasize the goals with bi-monthly visits to classrooms		2010-2011
-----	-----	-----	-----	-----
Continue to evaluate and execute Plans from previous. Years 2009-2010	Continue to Improve comment sheet	Counselor become involved in getting grants to provide Motivational speakers and figures that promote values	Purchase materials to reinforce the established values. -trade books- -video -magazines \$500 estimate	2012-2013

Program

Priority/Goal 5: To continue to provide a strong and diverse curriculum that ensures depth of understanding

Step	Metric	Human Resources	Financial Resource	Timeline
Continue standardized testing Replacing text books on a six year cycle. Research technological advancement for classroom	Test Written in budget	Finance Committee	Grant \$ or school budget	Begin 2009-2010 and every year after
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Instruction -projection screen -interactive programs -long distance learning Choose advancement and Implement it in a classroom for use by all teachers.	Sign in/out sheet to record use	Technology Committee	Grant \$ or school budget	Begin 2010-2011
-----	-----	-----	-----	-----
Formally evaluate our technology lab. Check hardware and programming. Evaluate the advancement and expand upon it.	Checklist Formal Sheet	Computer Committee Teachers	Will vary based on needs at the time. -Technology Fund -Technology fee added to tuition	Begin 2011-2012

Program

Priority/Goal 6: To expand the curriculum opportunities that are available to KCSS students

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resources</u>	<u>Timeline</u>
Research the possibility Offering a foreign language through distance learning, computer program or another teacher in the building	Report on findings Send home surveys	Superintendent of schools Green Bay Diocese		Begin 2009-2010
Choose the method of teaching the foreign language. Work out the financial process on how to acquire needed resources.	Draw up a contract Purchase materials	Principal and Board of Trustees	Budget possible computer fund	Begin 2010-2011
Implement the teachers of a second foreign language.	Course materials Instructor	Principal Language Teachers	Budget Contract	Begin 2011-2012

Program

Priority/Goal 7: To implement programs to meet the needs of all students including remedial and gifted

Step	Metric	Human Resources	Financial Resources	Timeline
Collect data from schools and businesses as to what is already in place. Survey parents/teachers to student needs	Create spreadsheet to summarize data	Teachers, parents, businesses, schools, principal, superintendent of schools (Green Bay Diocese), volunteer group		Fall 2009
Evaluate needs and develop a plan to be used in 2010-2011	select greatest remedial and gifted need for implementation	principal, teachers, board of trustees		Spring 2010
Implement program to meet greatest needs	end of semester/year survey to assess quality of program as experienced students and parents	Hire remedial and gifted educator to oversee program	Budget contact for 2010-2011 school year	2010-2011

Priority/Goal 8: To challenge students to be disciples of Christ's message in today's world by demonstrating self discipline, and courtesy to others in and out of school

Step	Metric	Human Resources	Financial Resources	Timeline
Create a reward system for positive behaviors	the written plan	teacher, principal, students	donations and/or budgeted dollars to buy i.e. gift cards	\$450.00 2009/2010
Use buddy system that is in place using older buddies to teach courteous behaviors to younger buddies	older buddies lesson plans and material needed for plans	students, guidance by teachers		2009/2010
Take on a field trip where students would utilize the courtesies/behaviors		Volunteers, bus driver	Home/School Parents pay fees Fund Raisers	Spring 2010

People

9. To expand communication/network of schools (Little Chute, Wrightstown, Holy Spirit, Darboy)
10. To strengthen clergy and religious involvement in school
11. To establish a student code of conduct
12. To create a positive perception of our system in the community
13. To provide staff development of sustained professional growth

People

Priority/Goal 9: Expand communication/network of schools (Little Chute, Wrightstown, Darboy)

Step	Metric	Human Resources	Financial Resource	Timeline
Contact the neighboring schools to make them aware of the opportunity to benefit from this arrangement.	Have a list of contact people from each site. name/position phone/email	school administrator	none	4-2009
Set up a system to: -communicate needs/surpluses -communicate ideas in areas such as: lessons fundraising community building promotion -explore sharing of resources: specialists books/materials group purchasing staff development computer specialists (repair/maintain)	Back to school 2009-10 Purchase together: -copier paper -classroom supplies -maintenance supplies Contract shared computer specialist (repairs/maint.) Joint staff development plan	school administrator	only those costs associated with purchases/contracts/staff development	9-2009
Establish network of sharing between teachers-time at in-services to share/compare	Lessons adapted from other schools to be used at KCSS	administrators teachers	cost of in-service	2009 school year into 2010

People

Priority/Goal 10: To strengthen clergy and religious involvement in school

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resource</u>	<u>Timeline</u>
Establish a learning opportunity for teachers and students by inviting various religious people into the classroom or school to teach us about themselves	Six times a year someone different each time: -a norbertine priest -a Jesuit -a brother from Roncalii -sisters from different orders -a missionary	someone to set up and coordinate and send invitations. Explain what we are looking for in the presentation	Monetary gift for speaker	March 2009 (bimonthly continue for one year-then re-evaluate the program

People

Priority/Goal 11: To establish a student code of conduct

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resource</u>	<u>Timeline</u>
Gather a cross section of school staff to begin the process of identifying needs in terms of student conduct.	List of committee members and student conduct needs	school staff including administrator	none	2008-09
Categorize the needs by grade level and commonalities.	Categories by grade level	school staff including administrator	none	2008-09
Develop a plan to get feedback from students, staff and parents on what works, what is not working and potential solutions.	Survey tools and results listed	parents, students, staff	\$20.00 to photocopy surveys	2008-09
Develop and implement a student code of conduct	An implemented code of conduct	parents, students, staff	\$750.00 Resource materials	2009-ongoing
Review annually the student code of conduct with parents, students, staff	An implemented code of conduct	parents, students, staff	\$100.00	ongoing

People

Priority/Goal 12: To Create a positive perception of our system in the community

Step	Metric	Human Resources	Financial Resource	Timeline
Plan and complete three service projects within the community that are very visible	three service projects	2 parents to help one teacher	minimal	November 2009(plan in spring) Feb/March 2009(plan in Oct) April/May 2009(plan in winter)
Have children of all ages participate in Sunday mass at their respective parishes. (readings, petitions, cantor, greet, usher) Once a month	one time a month, volunteers from day school participate in mass (all ages)	students coordinate with father and a parent or teacher	none	Begin in April 2009 Take summer off continue in Fall 2009
Utilize the local media once a month on promoting ourselves. Times-Villager, Post Crescent-East, Wrightstown Spirit.	once a month	someone to take pictures for submission. Call local media to alert them.	none	Begin in March 2009

People

Priority/Goal 13: To provide staff development of sustained professional growth

Step	Metric	Human Resources	Financial Resources	Timeline
Communicate department of education plan for curriculum development to school staff	-staff meetings -early inservices -staff newsletters -diocesan department of education -communication	-teachers -administrator -department of education	\$300.00	2008-09
Develop a plan to implement new curriculum at the local level	-workshops -regional in-services -professional readings -committees	-teachers -administrator -department of education -outside facilitators/instructors	\$5000.00	2008-10
Implement diocesan department of education plan for curriculum development	-utilization of Link 4 learning which houses updated curriculum and unit designs	-teachers -administrator -support staff -department of education -outside facilitators/instructors	\$3000.00	2009-2012

Price

14. To increase the endowment fund by \$100,000-\$200,000 yearly by educating our community about the endowment history and ways to donate

15. To increase enrollment by 5 students per year by creating new payment options and reducing tuition in key grades

16. To keep the facilities in peak condition by working together with the maintenance staff to create a maintenance schedule for the buildings and grounds

Price

Priority/Goal 14: To increase the endowment fund by \$100,000-\$200,000 yearly by educating our community about the history of the endowment and ways to donate

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resources</u>	<u>Timeline</u>
Complete the alumni mailing list to be utilized with a mailing to be done. clearly explain the need for assistance	Mailers to go out to complete list and Maintain list. Establish a goal for this program	Marketing director to orchestrate finishing list and put together mailer	\$2000.00-\$3000.00	9/2009
Continue mailing to businesses and selected parish members	Review list, add new people if applicable	Marketing director and Pastors would work together to create list and director and business office would mail.	\$1,800.00	3/2009
Semi annually offer a donor dinner and breakfast for donors over "X" amount. Make it a club people want to be in.	Set up program and dates possibly incorporate with mailers. Committee staying with it.	Marketing and development committee would spend some time getting this going. Setting categories	Cost proportional to donations \$1000.00-\$2000.00	11/2009
Continue doing annual report and get it to all parish members and alumni offering needs.	Continue doing this annually and use as a tool to inform about endowment	Each committee, pastors, board president, marketing director, administrator need to make a report	\$750.00	4/2009

Price

Priority/Goal 15: To increase enrollment by 5 students per year by creating new payment options and reducing tuition in key grades

Step	Metric	Human Resources	Financial Resources	Timeline
Evaluate current payment plans, look at other systems, survey parents. How can things be made easier through plan choices, etc.	Generate report for survey results, and come up with options	Finance Committee would spend some time forming survey and evaluating plans and results	No cost	6/2009
Map out student losses from past 5 years to find out what grades we are losing students.	Growth/loss chart complete, establish steps or payment schedule for grades.	Business office should be able to put this together to use for comparison then finance committee should consider.	No cost	5/2009
Establish a tuition comparison Illustrating our tuition cost Compared to...	Form a comparison sheet	Time to establish comparison numbers and put them together to distribute in welcome packets and bulletins	No cost	8/2009
Research and apply/work for Grants and scholarships for Student retention aid and Scholarships	Get grant applications submitted and publicize programs and benefits	Board of trustees to set up scholarship program then set up goals for marketing director	\$1,000.00	10/2009 ongoing

Price

Priority/Goal 16: To keep the facilities in peak condition by working together with the maintenance staff to create a maintenance schedule for the buildings and grounds

Step	Metric	Human Resources	Financial Resources	Timeline
Evaluate current facilities by doing a physical walk through and a survey of faculty and parents to find out facilities strengths and weaknesses.	Compile results of surveys and comments to consider for future steps	Board to work on this or form a temporary committee to work on this	No cost	8/2009
Meet with buildings and grounds to address changes and improvements and establish a time frame for changes	Go through results and compile timeline agreeable to parishes and school	Board or temporary committee to meet with parish grounds committee to work on this together	No cost	12/2009
Establish a timeline for repairs/improvements and begin budgeting for them	Include yearly portions in the budget when possible	Finance committee considers and decides what is affordable	costs to be figured in budget-costs for parishes and KCSS	1/2010
Establish a long term plan for future needs of the system for growth or reduction	Update long term plan and plan for building needs for future	Board to consider this with administrator once all other steps are complete	No cost	6/2010

Promotion

17. To increase communication practices
18. To promote and advertise all of the faith filled programs at KCSS

Promotion

Priority/Goal 17: Increase communication practices

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resource</u>	<u>Timeline</u>
Maintain and increase the communication between families and school	Family weekly	Administrator	None	Weekly during school year
	Newsletters	Classroom teachers & specialists		
	Student progress reports	Entire faculty and staff		Quarterly or as needed
	Open door policy			
Maintain and increase the communication between students	Daily Observations	Teachers, parents, staff, administration and students		Daily
Maintain and increase the communication between school, parishes and community	Church bulletins	Administrator	Salaries of all involved	Daily, weekly, monthly as needed-ongoing
	Local Newspaper	KCSS faculty & staff		
	School Newsletters	Marketing Dept	Advertising fees	
	Participation in community events		Paper & Ink Costs	

Promotion

Priority/Goal 18: To promote and advertise all of the faith filled programs at KCSS

<u>Step</u>	<u>Metric</u>	<u>Human Resources</u>	<u>Financial Resource</u>	<u>Timeline</u>
Track the successes of KCSS gradates in high school and beyond	Contacts with high school and beyond -school newsletters -Alumni -Speakers about current Careers	Marketing Dept.	paper, ink	End of school year Quarterly Yearly
To promote the tuition assistance program	School publications Newspapers, bulletins	Administration Faculty, Staff Marketing Department		All year (12 months)
Promote the availability of the certified specialists and teachers (use examples)	School publications Newspapers Church Bulletins	Administration Faculty, Staff Parents, Students Marketing Dept.		All year (12 months)
To promote the scrip program	School publications Newspapers Bulletins Sample statement	Administration, faculty staff, parents, students		All year (12 months)

Strategic Plan Periodic Evaluation

The progress towards the strategic plan will be monitored and evaluated by the Kaukauna Catholic School System Board of Trustees on a quarterly basis each academic year. In addition, a written report will be sent to the pastors and the school administrator. Starting with the 2009-2010 academic year the KCSS Board of Trustees will be forming a Strategic Planning Committee for the purpose of adding an additional year to each of the major five categories of the strategic plan.