



LIVE LIKE CHRIST

*Furthering His Kingdom
One Child at a Time.*

STRATEGIC PLAN
2018-2023

The community of
Sts. Peter and Paul
guides all students to
LIVE LIKE CHRIST
as they fulfill their
academic, personal, and
spiritual potential in a
loving and caring
atmosphere.



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INTRODUCTION

Sts. Peter & Paul School is located at 210 North Vine Street, in the heart of Haubstadt, Indiana which has a population of 1,529. Our student population is predominantly white and of German-American descent, which reflects the composition of our middle-class community. We currently have 129 students, representing 89 families.

Many of Haubstadt's residents were raised here and have remained here to raise their families. There is a great deal of pride in this community. That pride exhibits itself in many other facets of community life: work ethic, integrity, and support of children's activities. Nearly two-thirds of the community is registered as part of our Sts. Peter & Paul Parish.

In the fall of 2017, all Evansville Diocesan schools were encouraged to develop a three to five year strategic plan. Following the strategic planning process model provided by the Catholic Schools Office, the Sts. Peter and Paul Strategic Planning Committee was formed using various members from the School Council, Parish Council, and Finance Council. Input from the principal and the pastor provided substantial direction throughout the process.

The Strategic Plan is organized around categories pertinent to a thriving Catholic school:

- **Catholic Identity**
- **Academic Programs (Curriculum and School Improvement)**
- **Enrollment and Marketing**
- **Finance**
- **Facilities and Capital Improvement**

To establish a helpful context for the goals and specific implementation plans, each section offers a brief history and rationale, as well as a SWOT analysis that details key strengths, weaknesses, opportunities, and threats for each of the five areas of focus. This strategic plan is designed to be a working document that will guide, but not restrict, activities for the next three years. Responsibilities for specific actions are stipulated in the plan, and regular review and assessment of progress and of the plan itself will be an important, though not exclusive, role of the school council and well as the Sts. Peter and Paul Parish and Finance councils.

It is with great pleasure that I present the Strategic Plan for Saints Peter & Paul Catholic School. Our plan covers the years 2018-2023 to ensure that the good work of our school continues forward in the best way possible. The members of our Strategic Planning Committee were great participants in this process and are very committed to the future success of our school.

The Catholic identity and academic excellence of our school are both strong traditions often mentioned in survey responses from our parish community. Our goal has been and will continue to be the formation and education of our children so that they may go forth and live their Catholic faith as leaders in our community. Loving and caring teachers will help our children to grow both personally and academically.

The future holds many changes and challenges for all of us. We at Saints Peter & Paul Catholic School will continue to search for effective programs and resources to provide the very best education and formation for our students. Ensuring the financial stability of our school through increased enrollment is also an essential component of our Strategic Plan for 2018-2023. Providing for future growth, enhancing the school's facilities and creating an effective marketing program are elements of the Strategic Plan which will help us achieve our goal of maximizing student enrollment.

We trust that, with God's grace and wisdom, we will continue to pass on the great tradition of Saints Peter & Paul Catholic School into future generations. May God bless our school, our parish and all the families that make up our wonderful community.

Yours in Christ,



Father Anthony R. Ernst
Pastor

Catholic Identity



CATHOLIC IDENTITY – INTRODUCTION

Catholic identity is at the heart and soul of Catholic school education. It is evidenced in our school through community and Parish experience, sacramental life, education, and service. Every component of the student's day is set in a Christian environment.

Our students attend Mass twice during the school week, pray in adoration of the Blessed Sacrament each month, engage in service hours to help those in need, and are taught to engage their mind and heart in pursuit of understanding their faith in God through their religion classes.

Parent and teacher surveys reveal consistently high marks regarding Catholic identity and spiritual growth of students. This high rating is both a credit to the progress we have made and a challenge to continue in the direction set when the school was founded.

Our Parish Community is a huge support to our school both academically and spiritually. The relationship the school has with the Parish is an example of how to live a faithful life.

We seek to establish more opportunities for our students to grow closer to God. We look to focus on the Virtues of Practice and find ways to reinforce the understanding of that what the students learn in the classroom so that what they are learning does not end when they leave the building.



CATHOLIC IDENTITY – SWOT ANALYSIS

<p>STRENGTHS</p> <ul style="list-style-type: none">• Faith-Filled Staff• All School Adoration• Stations of the Cross• Prayer throughout the day• Mass twice a week• Positive parish/school relationship• Faith-based instruction	<p>WEAKNESSES</p> <ul style="list-style-type: none">• Sunday mass attendance by families could be stronger
<p>OPPORTUNITIES</p> <ul style="list-style-type: none">• 3 Catholic schools in the area are linked by one priest• Sycamore• Virtues in Practice	<p>THREATS</p> <ul style="list-style-type: none">• Overpopulation which creates larger class sizes• Voucher program can impact Catholic Identity

1. Provide opportunities for students and parents to grow closer to Jesus by imitating His life and virtues

- a. Key Recommendation:
 - i. Implement the Virtues in Practice created by the Dominican Sisters of St. Cecilia of Nashville
- b. Responsible Parties
 - i. Teachers
 - ii. Principal
- c. Resources Needed
 - i. Virtues in Practice Curriculum

2. Provide opportunities for faith formation outside the classroom atmosphere

- a. Key Recommendation(s)
 - i. Each grade will participate in a spiritual retreat during the school year
 - ii. Teachers will work together to implement prayer services throughout the school year
- b. Responsible Parties
 - i. Teachers
 - ii. Principal
 - iii. Parents
 - iv. Students
- c. Resource Needed
 - i. Virtues in Practice Curriculum
 - ii. Loyola Press Religion Curriculum

3. Provide an academically rigorous Catholic religion program taught by qualified teachers

- a. Key Recommendation
 - i. Implement a new grading system to include the religion standards
- b. Responsible Parties
 - i. Teachers
 - ii. Principal
- c. Necessary Resources
 - i. Virtues in Practice Curriculum
 - ii. Training



CATHOLIC IDENTITY – ACTION PLAN TIMELINE

Key Recommendation	2018-2019	2019-2020	2020-2021
Implement the Virtues in Practice Program created by the Dominican Sisters of St. Cecilia of Nashville	X	X	X
Each grade will participate in a spiritual retreat during the school year	X	X	X
Primary and Intermediate grade teachers will work together to implement prayer services throughout the school year.	X	X	X
Implement new grading system to include the religion standards and review for permanent adoption	X	X	X

Curriculum & School Improvement



CURRICULUM & SCHOOL IMPROVEMENT – INTRODUCTION

Sts. Peter and Paul School was founded in 1866 and since then, we have served our students and families, community, and our Church as stewards of this treasure. The foundation of our Catholic school is to provide an atmosphere that models the gospel values and supports and enhances the development of the whole child.

Our mission has required of us a dedication to continue to build upon our strong foundation by guiding our students to live like Christ in order to fulfill their academic, personal, and spiritual potential in a loving and caring atmosphere. Our efforts, along with the prayerful support of our parish families, have led to a rich harvest of achievement. Our students consistently perform well on all mandated state assessments and our students perform superbly as they move from Sts. Peter and Paul School into high school.

At present, Sts. Peter and Paul School is fully accredited by the State of Indiana as well as AdvancED. We are a member, in good standing, of both the National Catholic Education Association and the Indiana Non-Public Education Association. The curriculum we follow is aligned vertically and horizontally to ensure that our students received a thorough grounding in all academic disciplines. We rigorously teach and assess student progress toward mastery of the Indiana Academic Standards at all grade levels.

However strong our academic program, we are called by our mission to see continual improvement. It is our goal to develop programs to meet the needs of all our students. We will work, with the help of caring teacher leaders, to address the achievement of our students in a systematic way and help them reach their potential to be strong leaders.

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Impressive ISTEP scores • Strong Technology and Science program • Strong spiritual foundation • Strong Parish connection • Successful Preschool program • Caring staff, administration, and priests 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Class sizes getting too large • Having space to expand for split classrooms • Plan for replacement process
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Implement the Leader in Me Program • Create an educational plan to meet the needs of students with non-passing scores 	<p>THREATS</p> <ul style="list-style-type: none"> • Loss of parish students to high classroom numbers

1. Develop a vertically aligned PreK-5 Curriculum

- a. Key Recommendation:
 - i. Maintain monthly PLC (Professional Learning Community) Meetings to discuss Math and Reading Standards and to work on closing gaps between grade levels.
- b. Responsible Parties
 - i. Teachers
 - ii. Principal
- c. Resources Needed
 - i. Curriculum textbooks
 - ii. Indiana College and Career Standards

2. Develop a structured educational plan to nurture students with weak or non-passing ILEARN scores

- a. Key Recommendation(s)
 - i. Teachers will assess each low scoring state standard on the ILEARN test and determine which students will need assistance
 - ii. Collect and analyze student performance data as a means of improving curriculum and instruction, as well as creating individual programs for low scoring students
 - iii. Low scoring students will utilize computer programs which enhance skill building of state standards during their regularly scheduled computer classes and class time. Examples include IXL, Moby Max, AR, etc.
- b. Responsible Parties
 - i. Teachers
 - ii. Principal
 - iii. Parents
 - iv. Students
- c. Resource Needed
 - i. Tutors
 - ii. Computer Programs
 - iii. ILEARN Data

3. Implement the Koch Foundation Grant to instill leadership qualities and build confidence in students

- a. Key Recommendation
 - i. Infuse the Leader in Me School Program
- b. Responsible Parties
 - i. Teachers
 - ii. Principal
 - iii. Students
 - iv. Parents
- c. Necessary Resources
 - i. Leader in Me Program
 - ii. Training

Key Recommendation	2018-2019	2019-2020	2020-2021
Maintain monthly PLC (Professional Learning Community) Meetings to discuss Math and Reading Standards and to work on closing gaps between grade levels.	X (March 2018)	X	X
Teachers will assess each low scoring state standard on the ILEARN test and determine which students will need assistance	X	X	X
Collect and analyze student performance data as a means of improving curriculum and instruction, as well as creating individual programs for low scoring students	X	X	X
Low scoring students will utilize computer programs which enhance skill building of state standards during their regularly scheduled computer classes and class time. Examples include IXL, Moby Max, AR, etc.	X	X	X
Infuse the Leader in Me School Program	X	X	X

1. Add staff to accommodate the needs of the students

- a. Key Recommendation:
 - i. Hire a full time licensed Kindergarten Assistant that would also be used as an additional Resource Teacher
- b. Responsible Parties
 - i. Principal
- c. Resources Needed
 - i. Funding to hire one staff person

2. Add additional teacher to meet the needs of the students

- a. Key Recommendation:
 - i. Hire a Full Time Kindergarten Teacher based on the projected incoming Kindergarten numbers
 - ii. Hire Lead Preschool Teacher
 - iii. Assess the need to continue with a full time assistant/resource teacher
- b. Responsible Parties
 - i. Principal
- c. Resources Needed
 - i. Funding to hire

ACADEMIC PROGRAMS / FACULTY – ACTION PLAN TIMELINE

Key Recommendation	2018-2019	2019-2020	2020-2021
Hire a full time licensed Kindergarten Assistant that would also be used as an additional Resource Teacher	X		
Hire a Full Time Kindergarten Teacher based on the projected incoming Kindergarten numbers	X (COMPLETED 2018)	X	
Hire Lead Preschool Teacher	X (COMPLETED 2018)		
Assess the need to continue with a full time assistant/resource teacher		X	X

1. Implement Chromebooks in Grades 2-5

- a. Key Recommendation:
 - i. Due to the change in State Standardized Testing, shift to use of Chromebook in Grades 2-5 to prepare them for online testing
- b. Responsible Parties
 - i. Teachers
 - ii. Technology Teacher
 - iii. Principal
- c. Resources Needed
 - i. Funding to purchase Chromebooks

2. Implement a Keyboarding Program

- a. Key Recommendation:
 - i. Purchase a program to focus on typing skills for new state standardized testing one time per week
- b. Responsible Parties
 - i. Technology Teacher
- c. Resources Needed
 - i. Funding to purchase the Keyboarding Program

3. Implement a new Formative Assessment Program based on the recommendation of the Diocesan Curriculum Committee

- a. Key Recommendation:
 - i. Purchase new Formative Assessment Program, that all Diocesan Schools will be using, to collect data and track student progress.
- b. Responsible Parties
 - i. Technology Teacher
 - ii. Teachers
 - iii. Principal
- c. Resources Needed
 - i. Funding to purchase the Formative Assessment Program recommended by the Diocesan Curriculum Committee.

4. Prepare additional classrooms for future expansion

- a. Key Recommendation:
 - i. Prepare for expansion by providing technology needs for new additional classroom spaces.
 - 1. Interactive Whiteboards, Classroom Computers, Document Cameras, Wiring, etc.
- b. Responsible Parties
 - i. Principal
 - ii. Parish
- c. Resources Needed
- d. Funding approval for the expansion



ACADEMIC PROGRAMS / TECHNOLOGY – ACTION PLAN TIMELINE

Key Recommendation	2018-2019	2019-2020	2020-2021
Due to the change in State Standardized Testing, shift to use of Chromebook in Grades 2-5 to prepare them for online testing	X (Grades 3-5)	X (Grade 2)	
Purchase a program to focus on typing skills for new state standardized testing one time per week	X		
Purchase new Formative Assessment Program, that all Diocesan Schools will be using, to collect data and track student progress.	X	X	X
Prepare for expansion by providing technology needs for new additional classroom spaces.		X	X

Enrollment & Marketing



ENROLLMENT & MARKETING – INTRODUCTION

Sts. Peter and Paul Catholic School current enrolls 195 students across our Pre-School Program (Kinder Haus) (66 students across two years) our primary school (129 students in grades K-5). Our “normal” capacity is 220 students (66 Kinder Haus and 154 K-5); however, the school has added an additional classroom for the Kindergarten and 2nd Grade due to increased enrollment in those grades, bringing our capacity up to 270 overall. Kinder Haus is consistently at 90%+ capacity and has been at 100% capacity the past 2 years. Our primary school is at 63% capacity. Our overall enrollment is increasing and is projected to increase over 30% in the next two years as the average class size approaches and/or exceeds the classroom capacity for each year that is currently able to be reliably forecasted.

Our biggest strength and opportunity are our increasing enrollment with each incoming class pushing the line between too many for one classroom and too few for a financially responsible additional classroom. This question of adding classrooms affects all areas of parish operations including facilities, financial, and the definition of the mission of the parish’s school.

Sts. Peter and Paul has traditionally relied on early engagement with families pre-Kinder Haus (which, in turn, drives enrollment at the K-5 level) — as well as word-of-mouth marketing supported by the strength of our school and the relationship between the growth of the parish and the school, all of which have contributed to consistently growing enrollment levels. The current marketing approach has been very successful in filling all available Kinder Haus spots for the past several years. Beyond the Kinder Haus audience, marketing of the school has expanded to include a more robust use of the website and increased engagement on the Facebook social media platform, but if our goal is growth and evangelization to as many students as possible, a more targeted, measurable and comprehensive program may be necessary.

The challenges detailed in the SWOT analysis suggest that Sts. Peter and Paul should (1) more concretely define brand language across both church and school, (2) foster a stronger culture of brand ambassadorship and stewardship among school and church families and (3) establish a more comprehensive marketing plan to strategically drive messaging to ensure the school continues to function at capacity and beyond as we seek to further our mission of evangelization. This process will be guided by a to-be-formed Marketing Committee charged with the task of outlining a detailed strategic marketing plan, beginning with fundamental brand positioning work and continuing with the development of strategically targeted campaigns — both internal and external — and initiatives with specific objectives.

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Strong enrollment number relative to overall census trend • Class size in mid-teens to low 20s in one-class grades, low teens in two-class grades • Have been able to add additional classes when required • Recently Updated Facilities • Brand identity materials currently exist, including logo, color palette, etc. • Effective marketing strategy that has continued to ensure Kinder Haus enrollment (key gateway to our school) functions at full capacity. • Strong social media following and consistent engagement via Facebook • Consistently updated website • Stellar student technology provides opportunities for tactical engagement online (morning news) 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Projected future class sizes are non-definitive in terms of split/no-split • Space allocated for expansion for additional classroom in various states of readiness • No marketing committee exists to spearhead initiatives and maintain accountability of a strategic plan • Reactionary tactics (based on current situation) utilized in place of a multi-year marketing strategy. • Marketing has traditionally focused solely on Kinder Haus prospects, but hasn't gone much deeper to focus on outreach or retention strategies at K-5 level • Need to initiate stronger brand communications with internal audiences (parents) to foster a culture of involvement, stewardship and ownership of the school's success.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Enrollment for two-class grades could be larger • Further alignment with St. James for Grade 5 to Grade 6 transition • A marketing committee/strategy will help drive tactical execution (and measure success) from year-to-year • By defining our brand language, we build the framework for highly consistent messaging across the brand's entities. • A brand style guide outlining tone of voice, as well as visual parameters for use of the brand elements in marketing materials will help generate consistency in communications. 	<p>THREATS</p> <ul style="list-style-type: none"> • Loss of parish students due to high classroom numbers that cannot be split • By not marketing to obtain our full enrollment, we create operational inefficiencies that lead to budgetary concerns and very difficult decisions regarding growth. • The partial-day Kinder Haus program, as well as the lack of an all day care of those students, may drive prospective families to other schools (St. James) that offer a more convenient option for working parents.

1. Development of a Formal Data Collection Function/ Committee for Parish and School Membership/Enrollment data

- a. Allows for the collection of this data in a consistent manner which will allow for reliable forecasting of incoming class sizes using multiple variables
- b. Responsible Parties
 - i. Is a part of and/or reports to the Long Range Planning committee
 - ii. Utilizes existing parish resources
 - 1. Kim Goedde (Kinder Haus data)
 - 2. Sycamore existing data resources
- c. Resources Needed
 - i. Parish data professionals and/or Long Range Planning committee to serve out the function
 - ii. Meeting space/time availability

2. Formation of a Marketing Committee

- a. Meets monthly to establish, assess and revise marketing strategy based on results of efforts
- b. Responsible Parties
 - i. Strategic Planning Committee to begin process of formation
- c. Resources Needed
 - i. Parish marketers to serve on committee
 - ii. Meeting space/time availability

3. Brand Development

- a. Marketing committee to create a brand positioning framework that includes the following:
 - i. Target Audience analysis (both internal + external)
 - ii. Discovery Session Outlining Rational + Emotional Impressions of the Sts. Peter + Paul Brand
 - iii. Brand Platform
- b. Responsible Parties
 - i. Marketing Committee
- c. Resources Needed
 - i. Meeting space/time availability

4. Strategic Marketing Plan

- a. Develop (and revisit monthly) a tactical plan to help drive consistent communications throughout the year to our target audiences, both internal (retention) and external (growth)
 - i. Outline tactical mix to reach relevant audiences
- b. Responsible Parties
 - i. Marketing Committee
- c. Resources Needed
 - i. Meeting space/time availability

5. Development/Launch of Key Marketing Initiatives

- a. Establish an annual marketing budget and prioritize messaging based on campaign needs. Possible initiatives include the following:
 - i. Outreach/Enrollment Campaign (external — school)
 - 1. Develop a marketing strategy + brand messaging to drive enrollment
 - ii. Stewardship Renewal Campaign (internal — church and school)
 - 1. Use “active parishioner” as a baseline to drive emotional engagement, generating feelings of ownership among both parishioners and parents for the school and its success
 - 2. Foster culture of stewardship to impact school and parish rationally and emotionally
 - iii. Retention Strategies (internal - school)
 - 1. Communicate consistently and foster a culture of sharing positive feedback and nurturing brand ambassadors
- b. Responsible Parties
 - i. Parish Staff/Marketing Committee
- c. Resources Needed
 - i. Meeting space/time availability

6. Build a Culture of Brand Ambassadorship

- a. Establish a brand ambassadorship program that encourages parents to promote, share and generate interest in our school
 - i. Builds ownership in the success of our school, as it additionally establishes a platform for sharing success outside of the immediate school family
 - ii. Builds a library of personal 'success stories' for potential future testimonial approaches in marketing campaigns
- b. Responsible Parties
 - i. Parish Staff/Marketing Committee
- c. Resources Needed
 - i. Meeting space/time availability

7. Develop a Brand Guide

- a. Marketing committee spearheads the creation of a formal brand guide
- b. Responsible Parties
 - i. Parish Staff/Marketing Committee
- c. Resources Needed
 - i. Meeting space/time availability

ENROLLMENT & MARKETING – ACTION PLAN TIMELINE

Key Recommendations	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Formation of a Data Collection and Analysis Committee/Sub-Committee	X				
Formation of a Marketing Committee	X				
Brand Development	X	X	X		
Strategic Marketing Plan	X	X	X	X	X
Initiate Key Marketing Initiatives			X	X	X
Brand Ambassadorship Program			X	X	X
Brand Guide Development				X	X

Finance



FINANCE – INTRODUCTION

Sts. Peter and Paul Parish and School are financially stable with a strong history of generous tithing and giving. Sts. Peter and Paul has also experienced strong financial support for capital improvement needs as well, in years past, for parish and school growth. The creation of a stewardship committee and stewardship coordinator position lends us to reasonably expect the generosity will continue.

Sts. Peter and Paul School funding is unique in the fact that the majority of school expenses are paid through tithing from the entire parish. A very small portion is funded by tuition and fees. Tuition is only required to be paid by non-parishioner families, which make up a very small portion of our overall school families. The rest of the school budget is funded by the generous tithing of our parish families. Maintaining our tithing-based school funding is a priority of Sts. Peter and Paul's pastor, administrators, and parish families.

The greatest threat to our school financial system is the growth of the school in student numbers without the tithing to support it. We will explore ways to mitigate this risk with other funding including fundraising, education on tithing and stewardship (time, talent, and treasure) and promoting endowments. We also look to create a marketing committee who will focus on the promotion of our school and parish and help our school walk the delicate balance of too many students for one classroom or too few for a financially responsible additional classroom.

We fully intend to maintain our system of funding for the school into the future while improving in areas including marketing and endowments. Diversifying our revenue streams will continue to provide students of our parish the fulfillment of their academic, personal, and spiritual potential in a loving and caring atmosphere while meeting the unforeseen financial challenges of the future.

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Current strong parish tithing participation • Good participation by parishioners to help with maintenance projects and upkeep of the parish grounds and facilities. • Strong Finance Committee to oversee management of parish funds. • Strong history of parishioner financial support for capital improvement needs. • Dedicated Stewardship Coordinator to oversee outreach personally. 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Large number of inactive parishioners. • Inadequate personal contact inviting less engaged parishioners to get involved. • Marketing excess student enrollment capacity. • Enforcement of active vs inactive parishioners and tuition.
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Personal contact with new parishioners explaining importance and expectation of good stewardship. • Continue to promote electronic giving. • Continue monthly envelopes to grow maintenance/ capital improvement fund for future needs of parish • Promote importance of endowments • Explore additional avenues for giving including digital/ text-based giving adopted by younger generations 	<p>THREATS</p> <ul style="list-style-type: none"> • Increased annual financial obligations due to additional teachers for split grades. • Increased personal debt of younger generations causing decrease in tithing. • Unexpected capital improvement projects • Possible decreased parishioner involvement of future generations due to changes in society. • Change in pastoral leadership.

1. Examine variable costs in the school and parish budget to offset increases in fixed costs that cannot be controlled.

- a. Key Recommendations
 - i. Prioritize what is a true need vs. a want.
 - ii. Look at ways to be more energy efficient (program thermostats, turn off lights, shut doors, utilize resources that we already have).
 - iii. Look at ways to improve staff efficiency
- b. Responsible Parties
 - i. School Staff
 - ii. Parish Office Staff
 - iii. Students
 - iv. Buildings and Maintenance Committee
- c. Resources Needed
 - i. Person to collaborate with school and parish staff to compile a list of potential needs.
 - ii. Leader In Me program to teach students responsibility of caring for facilities.

2. Increase focus on good stewardship and hold parishioners accountable to being an active parishioner.

- a. Key Recommendations
 - i. Define active vs inactive parishioners
 - ii. Identify active vs inactive parishioners
 - iii. Communicate with inactive parishioners and establish plan to active status via iterative communications at multiple touchpoints
- b. Responsible Parties
 - i. Stewardship Coordinator
 - ii. Stewardship Committee
 - iii. Parish Staff
 - iv. Marketing Committee
 - v. Priest
- c. Resources Needed
 - i. Time!
 - ii. People with marketing skills to help with promoting stewardship & help in creating a “script” to use as a guideline in talking with people.

3. Establish a planned giving endowment program to offset school costs beyond tuition and tithing alone

- a. Key Recommendations
 - i. Marketing plan on how to approach families with the best financial results
 - ii. Detailed Endowment Plan Guidelines
 - iii. Endowment Education and Rollout to the Parish
- b. Responsible Parties
 - i. Project Committee (Marketing Committee)
 - ii. Long-Range Planning
 - iii. Finance Committee
- c. Resources Needed
 - i. Marketing Plan
 - ii. People with skills with tax planning and overall estate planning knowledge
 - iii. Endowment manager / Committee

FINANCE – ACTION PLAN TIMELINE

Key Recommendations	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Prioritizing needs vs wants	X	X	X	X	X
Energy Efficient Programs		X	X	X	X
Staff Efficiency		X	X	X	X
Define Active vs. Inactive Parishioners	X				
Identify Inactive Parishioners		X			
Communicating with Inactive Parishioners and establishing a plan to help them achieve active status			X	X	X
Marketing/Strategic Plan on Planned Giving and Endowment		X			
Detailed Endowment Plan with Operation Guidelines			X		
Endowment Education & Rollout to Parish				X	

Facilities & Capital Improvement

The first St. Peter & Paul Catholic School was erected 1866. It was a one story framed structure, 25 x 50 feet. It was in use until 1904 when a larger school was completed. Due to the growing number of students enrolled a new more modern school was built in 1954, and the second unit of the new school, which includes the cafeteria, was built in 1964 after demolishing the 1904 school building. In the late 2000's as enrollment continued to grow through a feasibility study and prayer the decision was made to build a new addition that was completed in 2009 and would be joined to the current school building. Today's school includes eleven classrooms, office, cafeteria, and kitchen. Our classrooms include Kinder Haus preschool, kindergarten through fifth grade, plus a library, computer lab, resource room, science lab, and gymnasium.

Recent capital improvements include:

- Upgrade to internet and Wi-Fi capabilities (Spring 2018)
- Cleaned, sealed and tuck point exterior stone surface of school (Summer 2018)
- Upgrade to Chromebooks (Summer 2018)
- Completed remodeling of Media Room to a classroom (Summer 2018)
- Completion of new Parish Center (Fall of 2018)

Moving ahead we see many opportunities and challenges as our enrollment continues to grow. With this growth we project that we'll need to split the next several incoming kindergarten classes. These splits mean additional classrooms will be needed. The completion of the new Parish Center gives us the ability to manage this growth as parish meetings currently held in the school are moved to the new center, allowing those meeting rooms to be converted to school classrooms.

You can see by our goals, growth over the next several years will keep an emphasis on our facilities. Recommendations outlined in each of those goals will be evaluated and prioritized. We will use that evaluation and prioritization to guide us in making decisions for our school and parish moving forward.

FACILITIES IMPROVEMENT – SWOT ANALYSIS

<p>STRENGTHS</p> <ul style="list-style-type: none"> • Current strong parish tithing participation • Recent upgrade of internet / wifi capacity of school. • Recent upgrade to Chromebooks for all students. • Recent upgrade of landscaping in front of school. 	<p>WEAKNESSES</p> <ul style="list-style-type: none"> • Inadequate classroom storage space. • Having to share classroom space with religious education program. • Existing school security system needs upgrades to cameras/ key cards. • Condition of classrooms (needs renovations for split grades) • Classroom and storage space for music teacher. • Condition of asphalt parking lot and drive on east side of school (needs repaving/resurfacing)
<p>OPPORTUNITIES</p> <ul style="list-style-type: none"> • Availability of extra classroom/storage space on south side of school due to meeting rooms/offices being moved to new parish center. • Possible availability for additional parking space in grass lot north of Kinder Haus playground. 	<p>THREATS</p> <ul style="list-style-type: none"> • Limited available real estate to expand school space and parking areas. • Ability to keep pace with classroom and building technology. • Increased enrollment requiring splitting classes and needing additional classroom space. • Continued growth in enrollment may require additional income from parish over and above what is currently available.

1. Renovate existing meeting room / office space on south side of school building to create more classrooms and storage areas.

a. Key Recommendations

- i. Team formation: Identify the size of the team and essential team members to bring the goal to successful completion.
- ii. Compile and prioritize list of needs from school faculty.
- iii. Present list to school faculty and any applicable committees / people to get feedback and select project(s) to be completed.
- iv. Identify parish capabilities: identify parishioners who have an interest and expertise in commercial design and construction to redesign available space and perform the necessary work. Meet to determine in-house capabilities and if external contractors are needed.
- v. Identify local designers and contractors and obtain quotes for required work, if necessary.

b. Responsible Parties

- i. Project Committee
- ii. Principal
- iii. Teachers
- iv. Business Manager
- v. Priest

c. Resources Needed

- i. Person to collaborate with school faculty to compile a list of potential needs.
- ii. People knowledgeable about our parishioners' capabilities regarding construction projects.
- iii. People with skills with reviewing project options, presenting and selecting the best option and negotiating construction contracts.
- iv. Budget for project to be created by Project Committee and approved by all applicable parish committees and persons.

2. Renovate current classrooms to accommodate the increasing need to split grades and maximize storage space.

a. Key Recommendations

- i. Team formation: Identify the size of the team and essential team members to bring the goal to successful completion.
- ii. Compile and prioritize list of needs from school faculty.
- iii. Present list to school faculty and any applicable committees / people to get feedback and select project(s) to be completed.
- iv. Identify parish capabilities: identify parishioners who have an interest and expertise in commercial design and construction to redesign available space and perform the necessary work. Meet to determine in-house capabilities and if external contractors are needed.
- v. Identify local designers and contractors and obtain quotes for required work, if necessary.

- b. Responsible Parties
 - i. Project Committee
 - ii. Principal
 - iii. Teachers
 - iv. Business Manager
 - v. Priest
- c. Resources Needed
 - i. Person to collaborate with school faculty to compile a list of potential needs.
 - ii. People knowledgeable about our parishioners' capabilities regarding construction projects.
 - iii. People with skills with reviewing project options, presenting and selecting the best option and negotiating construction contracts.
 - iv. Budget for project to be created by Project Committee and approved by all applicable parish committees and persons.

3. Refurbish existing parking space and create additional parking space north of Kinder Haus playground.

- a. Key Recommendations
 - i. Determine current condition of existing parking spaces on north, west and east sides of school.
 - ii. Determine options for repairing / resurfacing existing asphalt and gravel parking spaces.
 - iii. Determine options for creating additional parking space north of Kinder Haus playground.
 - iv. Prioritize options to determine which items / areas are the most critical.
 - v. Select which project(s) are to be completed.
 - vi. Identify local contractors and obtain quotes for selected project(s).
 - vii. Present options to applicable parish committees and people for approval.
- b. Responsible Parties
 - i. Project Committee (Maintenance Committee)
 - ii. Business Manager
 - iii. Priest
- c. Resources Needed
 - i. Person(s) capable of surveying condition of parking lot surfaces and determining what needs to be completed.
 - ii. People with skills with reviewing project options, presenting and selecting the best option and negotiating construction contracts.
 - iii. Budget for project to be created by Project Committee and approved by all applicable parish committees and persons.

FACILITIES IMPROVEMENT – ACTION PLAN TIMELINE

Key Recommendations	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
South End Space Team Formation	X				
Compile/Prioritize Project List	X				
Select Projects to be Completed	X	X			
Classroom Renovation Team Formation	X				
Compile/Prioritize Project List		X			
Select Projects to be Completed		X	X	X	
Determine Condition of Existing Parking Spaces			X		
Create Plan for Repairing Existing Parking Areas				X	
Create Plan for Adding Parking Space North of Kinder Haus Playground				X	
Prioritize Plans and Select Projects to be Completed					X

CONCLUSION

BUILDING THE FOUNDATION TO LIVE LIKE CHRIST.

A Catholic education is one of the greatest gifts we can give our children.

And, as a parish family, our school is one of our greatest missions, as we work together to make a strong foundation for our children possible. We know that the very future of our parish hinges on the success of this mission — that a strong Catholic education for this generation will lead to a future filled with purpose and possibility, built on the principles of holiness, stewardship and service.

Catholic education allows our children to grow up knowing Him — to feel His love and presence every day. Together, we're raising children who can change the world. By showing generosity, we're raising good stewards. By practicing holiness, we're raising future priests and nuns. By building faith-filled families, we're raising parents who will build strong families themselves. We're raising the peacemakers. We're raising His disciples.

Our school — with the support of our parishioners — makes that possible.

This strategic plan was thoughtfully and carefully prepared with our mission close in our minds and our hearts — to help guide us as we seek to do God's will always and to further His kingdom, one child at a time.



STRATEGIC PLANNING COMMITTEE

SCHOOL COUNCIL & SUBCOMMITTEE MEMBERS

Mike Hulfachor	School Council
Sarah Hasenour	School Council
Dawn Hasenour	School Council
Stephanie Schmitt	School Council
Nathan Wilzbacher	School Council
Bryan Hughes	School Council
Fr. Tony Ernst	Pastor
Joe Hopf	Parish Coordinator
Kalyn Herrmann	Principal
Katrina Martin	Teacher Representative
Eric Rexing	Finance Council
Kevin Dilger	Parish Council
Sean Malone	Parish Council
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