

**Our Lady of Lourdes Catholic School - Hitchcock/Santa Fe**

**Goals Objectives 2009-2010**

	<b>Objective</b>	<b>Benchmark</b>	<b>Short term - attained in current school year;</b>	<b>Long term - attained within 5 years</b>	LPV Obj.
<b>Goal I</b>	<b>Integrate Parish and School Life as ONE</b>				<b>C.I. 3.3</b>
	1. Student and family presence at the first Sunday Mass of the month with refreshments.				"
	1.1.	Long term - At least 1 student from each grade attends Mass in uniform on the first weekend of each month.			"
	2. Student participation at the first Sunday Mass assisting in presentation of gifts.				"
	2.1.	Short term - At least 4 students attend Mass in uniform on the first weekend of each month and present gifts to the altar.			"
	3. Service functions or tasks by each class in the school to benefit the Parish.				"
	3.1.	Short term - Students perform at least one Parish service project per quarter			"
	3.2.	Short term - Survey parishoners about parish/school integration			"
	3.3.	Long term - Build survey process that addresses short and long term goals with annual survey instruments			"
	4. Weekly Mass integrated into the school curriculum.				"
	4.1.	Short and long term - Students attend at least one weekday Mass per week, during school day			"
	5. Combine School and FFF/Youth service projects to benefit the community (Seamen's Center gift boxes, etc.).				"
	6. Integrate School awards into the weekend Mass celebration by holding awards ceremony directly after 10:00 AM Sunday Mass.				"
<b>Goal II</b>	<b>Involve Students, Parents, Alumni and Friends for the support of the Parish and School.</b>				
	1. Develop an Alumni gathering that occurs on an annual basis (Fund raising activity).				
	1.1	Long term - Maintain active group by conducting regular meetings, annual fund raising and increasing membership			
	2. Form an Alumni and Friends group				
	2.1	Short term - Form Alumni and Friends group			
	3. Hold an Annual Alumni Mass.				
	3.1	Short term - Institute semi-annual alumni Mass and reception			
	4. Maintain an accurate alumni mailing list.				
	5. Develop sponsorship programs based on alumni and friends support.				
	5.1	Long term - OLL School and College Scholarships			
<b>Goal III</b>	<b>Address the Financial Challenges and develop solutions to ensure the long term financial Health of the Parish and School.</b>				
	1. Increase enrollment to a level that insures the viability of the school without an undue drain on parish finances.				
	1.1	Short term - Increase enrollment by 10%			
	1.2.	Long term - Increase enrollment to 125 students by the academic year 2015-2016			
	2. Develop an Annual Giving Program that is attractive to all type of givers.				
	3. Offer an avenue for structured giving .				
	4. Innovative support programs (10/10 scholarship)				
	5. Target marketing efforts to raise awareness of the school to the "Top of the Mind".				

	6. Increase Teacher compensation to regional averages for Catholic Schools.	
	7. Explore and develop alternative sources of income	
	7.1. a) Grants, b) Philanthropy, c) Giving Programs	
	8. Use cooperative training to increase the benefit to other Catholic Schools.	
	9. Increase revenues to balance the budget and to justify Parish Investment.	
	9.1. Long term - Tuition revenue supports 90% of operating expenses by 2014-2015	
	10. Develop financial systems to assure school income for each individual school year.	
	10.1. Short term - Adopt flat base rate tuition (parishoner/non-parishoner)	
	10.2. Short term - Adopt tuition discounts for multiple student families. Discount of one-third for second child and discount of two-thirds for third child.	
<b>Goal IV</b>	<b>Market our Parish and School to Increase our Visibility, our Diversity and our Membership/enrollment.</b>	OLL #2
	1. Explore as many "no Cost" options as possible.	E.M.
	1.1. Short term - Develop cooperative marketing and advertising efforts with Galveston County Catholic schools.	2.1,2.2
	1.2. Short term - Survey parents about parish/school integration	"
	1.3. Long term - Build survey process that addresses short and long term goals with annual installments	"
	2. Set a challenge to enroll 20 % of Parish children in the school and exceed national benchmark.	E.M. 3.1
	3. Target Media opportunities that tie in with school service projects.	"
	4. Gauge marketing effort effectiveness by the number of inquiries about school.	"
	4.1. Long term - Develop tracking mechanism to measure inquires by source of contact.	"
	5. Set a diversity goal to reflect the community and meet that goal by 2015.	"
	6. Actively and publicly participate in community events, ie. Christmas parades, Fair, other celebrations.	"
	6.1. Short term - OLL School presence in community based event each fall and spring in each community our school serves. (Alvin, Bayou Vista, La Marque, Hitchcock, Santa Fe)	"
	7. Seek funding and set a budget for marketing efforts.	"
	8. Find multiple sources of financial aid, in addition to what is currently being used.	"
	9. Increase marketing efforts through internet avenues and school web site.	"
<b>Goal V</b>	<b>Maintain Long Term viability of Our Parish and School</b>	E.M. 2.0
	1. Enrollment	
	1.1. Long term - Increase enrollment to 125 students by the academic year 2015-2016	
	2. Retention	
	2.1. Short term - Increase retention rate of pre-registration from 55% to 75%	
	2.2. Short term - Increase retention rate of first day of school to 80%	
	2.3. Long term - Maintain 75% retention rate of pre-registration	

	2.4. Long term - Maintain 80% retention rate of first day of school	
<b>Goal VI</b>	<b>Maintain and Improve our Parish Facilities to meet our Future needs.</b>	Fac. 1.1
	1. Complete all Storm related Damage repairs By May 2010. (short term)	
	2. Investigate solution to Pavilion bird and soiling problem and implement the solution by June 2010, including funding modifications.	
	2.1. Short term - Apply for grant to provide bird control in Pavilion which will result in safer student use of this structure	
	3. Develop a Capital Maintenance and Improvement Plan that addresses a) Security, b) Storage, c) Lighting, Facility capacity, Technology. Implement this plan with a goal of upgrading facilities to current "state of the art" by 2015.	Fac. 5.2
	3.1. Short term - Complete assessment of school facilities by May 2010.	
	3.2. Long term - Develop facility maintenance, repair and improvement plan.	OLL #3
	<b>Notes:</b>	
	<b>"Lumen Pro Via" (Lighty for the Way) Archdiocese Implementation Schedule Year 1 2009-2010</b>	
	C.I.- Catholic Identity; E.M. - Enrollment & Marketing;Fac. - Facilities	
	<b>Archdiocesan Implementation Coals Addressed but not noted in School Plan</b>	
	Mission Statement, clearly articulated, prominently Displayed, used to direct decisions made in the school.	
	Teaching the Catholic Faith and integrating into daily living in the school.	
	Effective combination of academic excellence and Catholic Identity to educate the whole child.	
	Develop storgng leadership to effectively carry out the Mission of Catholic School education.	
	Individual schools will implement focused marketing programs.	
	Each school will have its own web site with content management.	
	Determine the full cost of education, develop a balanced realistic budget, make tuition decisions based on longterm plan.	
	<b>Archdiocesan Implementation Goals Not Addressed or Noted in School Plan</b>	
	Planning for Academic Excellencs with School Improvement Plan	
	Coordinate school educational activities with archdicesan curriculum guide and learning objectives.	
	Build a year long staff development plan; develop written technology plan including training in use of technology.	
	Develop strong leadership to effectively carry out the Mission of Catholic School education.	
	Develop tuition assistance plan; make connections with local daycare programs and Catholic families with young children.	
	Develop Compensation plan and develop a scale that is in line with minimum arch diocesan standards for next 3-5 years.	
	Develop and present an annual report to parishoners, develop relationships with parishes that do not have schools.	
	Develop a facility Master Plan that is integrated with the Parish Master Plan.	
	School Board will develop a relationship with other Parish Pastoral Advisory Council and Parish Finance Board.	