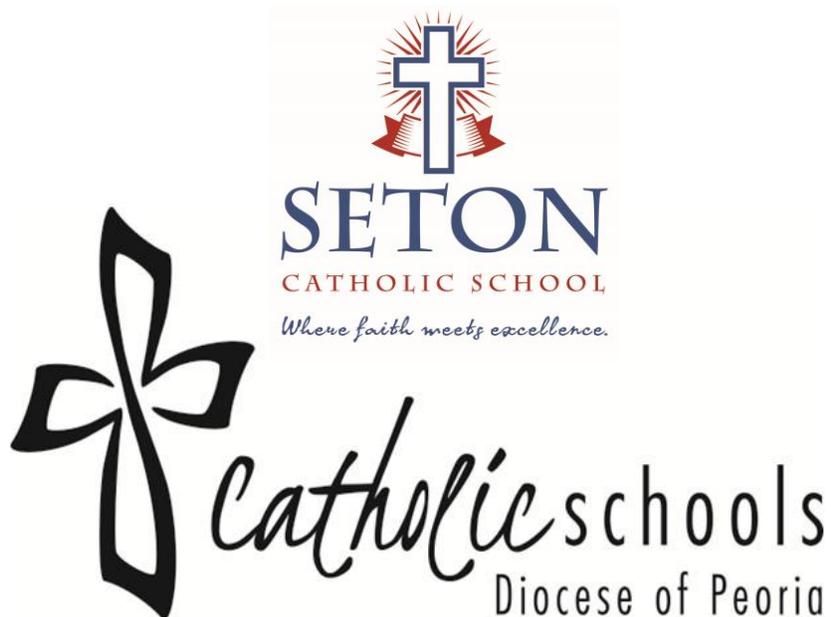


Seton Catholic School

Strategic Plan



FAITH IN OUR FUTURE

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Introduction

Seton Catholic School was established in 1978 with the merging of St. Mary's and Sacred Heart Schools in Moline. As the largest Catholic school in the area, Seton proudly provides academic excellence to its students from preschool through 8th grade. Our teachers at Seton Catholic School not only provide the highest level of commitment to a child's educational growth, our staff strongly believes that every facet of life is important: spiritual, physical, intellectual and emotional. Our students are encouraged to learn and grow in a safe and caring environment in which an emphasis on Christian values is developed right along side a solid foundation in the core academics.

Located on the grounds of Sacred Heart Parish in Moline, Illinois, our facilities are among the most up-to-date, including the latest technology to prepare your child for the challenges of life beyond the classroom...including a media center, library and computer and science labs in each of the buildings, all found on one campus.

Seton Catholic School is fully accredited by AdvancEd North Central Commission on Accreditation and School Improvement as well as the State of Illinois. Seton's experienced faculty keep themselves updated on the latest teaching methods, trends and best practices.

In an effort to further refine and improve our school, this strategic plan has been developed. The following stakeholders have guided the strategic planning process at Seton as members of the steering committee:

Jane Barrett	Msgr. Wellman	Fr. Levitt
Mary Cornelis	Karla Larsen	Ruth Benfield
Geri Tracey	Lara Hodge	Julie Vogel

This was truly a collaborative effort that involved a large, diverse group of parents, board members and parishioners who generously contributed their time and expertise to complete this plan. It is with gratitude and hope that we move forward with *Faith in Our Future*.

Mission

The mission of Seton Catholic School is the religious and academic formation of students in preparation for their lives as productive Catholic adults.

To accomplish this mission we are a community dedicated to a total educational program. We believe that every facet of life is important: spiritual, physical, intellectual and emotional. We strive to instill Christian values so that each student becomes a force of good in God's world. Concurrently, our educational program leads, encourages, and aids each student to develop his/her intellect to its full potential. We respect the unique attributes of each individual. Thus, by providing the atmosphere of living and learning in the light of faith, we encourage each individual to become a whole person – his/her own person.

Vision

Seton Catholic School will continue to be a school of excellence with a strong focus on its Catholic identity and academic distinction.

Our school will provide superior academic preparation through a challenging curriculum, while promoting the ongoing formation and spiritual growth of the next generation of Catholic leaders to live the Gospel and to meet their full potential in preparation for a life of service in society.

Seton School will actively work to build a solid relationship with the four supporting parishes by encouraging ongoing communication between parishioners and school.

A dedicated and caring faculty will be the hallmark of Seton's academic excellence.

We will be recognized as a vital, indispensable part of education in the Illinois Quad Cities.

SWOT Analysis

Catholic Identity – Seton offers a comprehensive religion curriculum for its students in preschool through grade 8. Seton has also developed and integrated a service learning program that involves students taking part in community service projects beginning as early as preschool. Over the past few years the students have consistently scored above 80% on the Assessment of Catechesis Religious Education (ACRE.) All teachers have fulfilled the diocesan mandated Catechetical Certification thereby enhancing their abilities to share the faith with our students.

Academics – Seton is fully accredited by AdvancED, meeting the standards they have established for quality schools. Our curriculum is fully aligned to the Common Core Standards in math and language arts. As recommended by AdvancED, we are completing a comprehensive review of our math program and as part of that review have been working with a math consultant for nearly two years. Dr. Trish Guinea has provided professional development, observed in all our math classrooms, given feedback to our staff and met individually with grade level teachers. In recent years we have added programs to support our curriculum including *Accelerated Reader Program*, *Mathletics*, and the 6+1 *Traits Writing* framework. Most recently we have added a foreign language (French and Spanish) enrichment program for our 7th and 8th graders. We have also maintained our music and general arts program and added more support services, including a reading specialist, an interventionist for both reading and math, speech therapy, resource room special education teacher, and an ELL (English Language Learner) program. In recent years our ITBS scores were steadily improving. Now, in the fall of 2013, the new Iowa Assessment indicated that all grades are above the national average of 50 percentile.

Finances – Seton operates on a \$2.5 million dollar budget. Balancing an affordable tuition for our families with the increasing costs of operating our school continues to be very challenging. We are striving to lessen our financial dependence on the four parishes that support us while increasing our reliance on fundraising and development, as key components of our long-term financial health.

Enrollment – Our total enrollment in 3 year old preschool through grade 8 is 554 students. Our student enrollment in kindergarten has decreased the past few years, resulting in a decrease in the number of students as those classes move up the grades. A recent trend has also been that we gain new students in 6th, 7th and 8th grades, making those classes among our largest groups at this point.

Marketing – Seton recently hired a marketing firm. The firm has developed a new school logo, generated new marketing materials such as flyers and brochures, updated our website, and published this year's Annual Report. We continue to market Seton through Catholic Schools Week, bulletin announcements/inserts and through local media. Julie Vogel, a member of our staff, has assumed responsibility for coordinating and producing these in-house public relations/marketing projects. Julie is

also trying to increase the number of media hits for Seton by contacting local media about special events and accomplishments as often as possible.

Development – Our main development effort continues to be our Annual Appeal, made in conjunction with Catholic Schools Week each year. Seton is currently working to establish contact with our alumni, class by class, in an effort to develop an alumni mailing database. We are now on Facebook in order to establish contact with potential families and as another way to connect with alumni. We are currently working with the Dispatch on a special Sunday insert for the spring, commemorating our 35th anniversary as a school.

Facilities – Seton is continually updating the elementary building, which is the older of our two main buildings. Our biggest concern/expense for the elementary building in the near future will be replacement of all windows and doors and updating/replacing the boiler and heating system. Regular maintenance and cleaning keep our facilities looking clean and well kept.

Other Technology – Seton uses a student information management system with parent interface called RenWeb. This continues to be a very successful means of communication with parents regarding student progress and general home to school information. We are continuing to add new components of this system each year, most recently the Emergency Broadcast System and the Library System. We continue to add Smart Boards each year, with only two more classrooms in need of one. To begin the 2013-2014 school year we put brand new computers in the middle school lab and added wireless to both our main buildings.

Catholic Identity

Goal #1: Implement a service learning community outreach program for the 2015-2016 school year.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Plan two community service projects per year for grades K-3. Reflection: After each community service project every classroom teacher will lead a discussion with the students, helping them to reflect on their personal experience of serving the community.	Fall 2015	Principal & faculty	Ongoing	To be determined	
Grades 4-8 will participate in (4) community outreach opportunities per year. Reflection: After each community service project every classroom teacher will lead a discussion with the students, helping them to reflect on their personal experience of serving the community. Teachers will then assign age-appropriate written reflections.	Fall 2015	Principal & faculty	Ongoing	To be determined	
Continue to develop school wide "Virtue of the Month" Program to reinforce our outreach projects.	Fall 2015	Faculty Committee	Ongoing	None	

Goal #2: Seton School ensures that a strong Catholic identity and Gospel values permeate all levels of the school.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Through daily religion classes and weekly class meetings, teachers will work with students to develop in them a sense of responsibility and ownership of their school and empathy towards each other.	Begin Fall 2015	Principal & faculty	Spring 2018		
Survey results will indicate that 95% of students in grades 6-8 agree that their opinions are considered when planning ways to improve their school.	Begin Fall 2015	Principal & faculty	Spring 2018		
Survey results will indicate that 95% of students in grades 6-8 agree that students help each other even if they are not friends.	Begin Fall 2015	Principal & faculty	Spring 2018		
Survey results will indicate that 95% of students in grades 6-8 agree that students at Seton School respect the property of others.	Begin Fall 2015	Principal & faculty	Spring 2018		
Through planned professional development, 100% of teachers will receive training in their role as Teacher-Minister.	Fall 2016	Principal	Spring 2018		

Academic Excellence

Goal #1: By 2016, increase Iowa Assessment Reading Comprehension in each grade level.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Continue to increase the non-fiction (content area) selections across the curriculum	Fall 2015	Principal & faculty	In progress	None	
Continue to expand our use of the Accelerated Reader Program	Fall 2015	Principal & faculty	Ongoing	None	
Continue to develop more opportunities to incorporate and assess vocabulary in all subject areas	Fall 2015	Principal & faculty	In process	None	
Use DataManager results and other assessment tools to identify strengths and needs to improve comprehension	Fall 2015	Principal & faculty	Ongoing	None	
Partner with our area high school to ensure that our reading/comprehension programs transition our students successfully into the high school academic programs	Fall 2016	Principal & faculty	Ongoing	None	
Incorporate <i>Vocabulary.com</i> program in middle school grades	Fall 2015	Middle School faculty	Ongoing	\$1000	Seton operating budget

Goal #2: By 2016, implement STEM education in grades kindergarten through 8 at Seton.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Retain math consultant to continue comprehensive review of our math program	2015-2016 school year	Principal	May 2015	\$4000	Title 2 Funding
Continue to provide in-service to develop and implement STEM education in grades K-8	August 2015	Principal	In process	\$2000-\$3000	Title 2 Funding
Create a budget and generate use of community resources to supplement science and math resources	Spring 2016	Principal, Business Manager, Staff	Fall 2014	TBD	Seton operating budget and donations
Expand Middle School Lego League to incorporate robotics	August 2015	Science teacher, Asst. Principal	In process		
Implement First Lego League in elementary grades	August 2016	Principal & Elementary teachers	In process		Seton operating budget and community resources

Implement and integrate <i>Google Apps for Education</i> throughout Middle School curriculum	Fall 2015	Technology Coordinator and Middle School faculty	Ongoing	TBD	Seton operating budget
Obtain 2 mobile Chrome Book Carts (25 Chrome Books per cart)	August 2015	Principal	Ongoing	\$10,000	Seton operating budget and donations

Goal #3: Seton School ensures that all students have access to a high quality learning program.

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Coordinate/organize a professional development program to educate the entire teaching staff in the best practices for differentiation/individualization of instruction.	Begin 2016-2017 school year	Principal	Fall 2018		Title 2 Funding
Seton School will provide high quality support services (i.e. counseling, referrals, educational and career planning) to students.	Fall 2019	Principal	Fall 2019	\$15,000-\$20,000	Seton operating budget
Seton School will offer foreign language (French/Spanish) to students in grades 7 and 8	Fall 2015	Principal	Ongoing	\$8,000	Seton operating budget

Goal #4: 100% of Seton School's actual math achievement scores at the 3rd, 5th and 7th grade levels, as measured by the Iowa Assessments, will surpass predicted math achievement scores.

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Continue to expand use of <i>Mathletics Enrichment Program</i>	Begin Fall 2016	Math Teachers	Fall 2020	\$3,000 +	Seton operating budget
Continue to provide professional assistance to math faculty via math consultant	Fall 2015	Principal	Ongoing	\$3,000 +	Title 2 Funding

Enrollment Management (Student Recruitment & Retention)

Goal #1: Increase kindergarten enrollment by 4% annually. (NOTE: for purposes of this section, pre-kindergarten refers to ALL 3 & 4 year old programs.)					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Formalize a pre-kindergarten recruitment plan.	Develop and launch during 2015-2016 school year.	Administration and Enrollment Management Committee	Ongoing/program rollout by January 2016	\$500 – Cost to develop marketing materials	Seton Operating Budget/TBD
Create a new family welcome program.	Develop 2015-2016 school year	Administration and Enrollment Mgt Committee	Fully implement by 2015-2016 school year.	Little to no associated cost	N/A
Reinvigorate kindergarten round-up.	Fall of 2015	Administration, teachers, Enrollment Mgt & Marketing committees	Launch for 2016 kindergarten round-up.	\$750 – postage, printing, refreshments, prizes	Seton Operating Budget

Goal #2: Enroll 25+ new students in grades 1 – 8 annually.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Implement Seton Family Referral Program	Develop during 2016-2017 school year	Administration and Enrollment Management Committee	Ongoing/program rollout by January 2016	\$250 annually	Seton Operating Budget
Create Seton Parent Ambassador Program.	Develop and launch during 2016-2017 school year.	Administration and Enrollment Management Committee	Ongoing/program rollout by Fall 2016	\$250 annually – food during training and incentives for Ambassadors	Seton Operating Budget
Create relocation packet for realtors, Chambers of Commerce (QC Chamber and Hispanic Chamber) and local employers	Develop and launch during 2015-2016 school year	Administration and Enrollment Management Committee	Ongoing/program rollout by January 2016	\$0	N/A
Target religious education students and children of parishioners.	Develop and launch during 2015-2016 school year	Administration and Enrollment Management Committee	Ongoing/program rollout by January 2015	\$500 annually – pizza, coffee, donuts, birthday cards & postage	Seton Operating Budget
Add recruitment page to Seton website.	Summer 2015	Technology coordinator/Marketing Committee	Ongoing with live pages by fall 2015	N/A	N/A
Have open house/visit day for all school.	Develop and launch during 2015-2016 school year	Administration and Enrollment Management Committee	Ongoing/program rollout by January 2016	\$1200 annually – mailings, refreshments	Seton Operating Budget

				and incentive prizes	
With the upcoming closure of Ericsson School, develop targeted marketing plan for Floricente neighborhood.	Conceptualize and develop in fall 2015	Administration, Marketing Comm., Enrollment Mgt. Comm., Seton advocates with ties to partner organizations	2015 (coordinate timing with school closure dates.)	TBD depending on frequency/cost of billboard, printing, etc.	Seton operating budget

Goal #3: Retain all students through 8th grade, with the exception of those leaving the area or if exceptional individual needs cannot be met.

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
<p>Show gratitude and appreciation to our volunteers and benefactors... All volunteers will be acknowledged and thanked personally throughout the school year.</p> <ul style="list-style-type: none"> Volunteer classroom aids and helpers receive a personal thank you note. Volunteer librarians receive a thank you note from their classes and the administration Committee chairs thanked for all-school fundraisers and events Coaches receive a personal thank you note and gift card Donors -receive a thank you letter with a personal note from the principal -receive a copy of the annual report Volunteers and benefactors are prayed for during the Prayers of the Faithful at every school Mass. <p>Family Appreciation Project:</p> <ul style="list-style-type: none"> Students thank their parents for sending them to Seton by creating a thank you project for parents during Catholic Schools Week Teachers make a positive personal contact via phone or in person once each semester with the family of every student in their class/homeroom Teachers send a personal thank you note to each student's family 	Continuing in fall of 2015	Classroom teacher Classroom teachers and Administration Administration Administration	End of year annually End of year annually At the completion of the event At the end of each sports season As donations are received and annually at the end of the year	\$50 per coach \$4700	Administrative outlay Administrative outlay Development expense
	Continuing in fall of 2015	Teachers Teachers Teachers	Every school Mass throughout the year		
	Continuing in fall of 2015	Teachers	During CSW annually	Approx. \$20 per classroom	?
			Secretary responsible for newsletter	By the end of each semester annually During May or June annually	
			Monthly		

<p>Publish accomplishments of our graduates along with those of our current students to reinforce the benefit of a Seton education to our current families.</p> <ul style="list-style-type: none"> • Include good news about Seton graduates in high school and college in our Newsletter and on our website 					
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Marketing

Goal #1: Develop INTERNAL marketing strategies to promote the Seton Catholic School benefits within the Seton community for the purpose of referrals and retention.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Aggregate the marketing materials and put it all on one website page for “one-stop-shop” viewing, with a reference URL on printed materials	Present – December 2015	Marketing Coordinator	December 2015	None	N/A
Include and gather parent and student testimonials. Utilize and rotate these messages throughout literature and electronic source opportunities (social media)	Present – 2015/2016 school year	Marketing Coordinator	Ongoing	None	N/A
Establish parent/student accessibility at recruitment events, and volunteer families who call interested families	Present – 2015/2016 school year	Marketing Coordinator & Marketing Committee	Ongoing	None	N/A
Establish support for the execution of marketing strategies from a promotional standpoint for all annual school hosted events	Present – 2015/2016 school year	Marketing Committee	Ongoing	None	N/A
Implement a formal parent ambassador program	Fall 2017	Principal	Ongoing		

Goal #2: Develop EXTERNAL marketing strategies for the purpose of increasing Seton Catholic School awareness and enrollment outside of the Seton families, student body and parishes.

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Use existing marketing materials, and utilize these in appropriate designated places in the community	Present – 2015/2016 school year	Marketing Coordinator	Ongoing	None	N/A
Explore external advertising mediums that work well for potential new student/family base	Present – 2015/2016 school year	Marketing Committee	Ongoing	None	N/A
Engage in direct mail marketing to target audiences.	Fall 2017	Marketing Committee	Ongoing		

Development

Goal #1: Over the next five years, increase the school's development revenue by 1% each year.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Continue to revise alumni database.	Fall 2015	Principal, Asst. Principal, some teachers	Ongoing	\$0	N/A
Continue to revise alumni parent database.	Fall 2015	Principal, Asst. Principal, some teachers	Ongoing	\$0	N/A
Recruit and train a grant writer either voluntary or permanent staff.	Fall 2015	Principal and committee members	2015-2016	\$0	N/A
Identify, research and implement possible ways to expand the Scrip program (i.e. alumni, parishes, online.)	Fall 2015	Business Manager and committee member	2015-2016	\$0	N/A
Promote Seton apparel for sports teams.	Fall 2015	Committee members	Fall 2015-2016	\$0	N/A
Investigate ways to expand the current Birdies for Charity program (i.e. alumni, parishes, timing in connection with the Annual Appeal.)	Present – May 2016	Committee members	May 2016	\$0-\$500	Costs to be netted against revenue
Implement an Alumni/Parents of Alumni Appeal letter.	Present – May 2016	Committee members	May 2016	\$0-\$500	Costs to be netted against revenue

Goal #2: Develop a sustained planned gift program.

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Establish an endowment/legacy committee.	2015-2016	Principal, Development Committee	Summer 2016	\$0	N/A
Review and analyze the current Seton Endowment Fund and investigate other possibilities (i.e. Great River Bend Community Foundation, Moline Foundation, etc.)	Present – March 2016	Endowment/Legacy Committee	March 2016	\$0	N/A
Develop and implement an action plan for educating potential legacy donors.	2015 – 2016	Endowment/Legacy Committee	Spring 2016	\$1000-\$2000	Current endowment revenue

Facilities

Goal #1: Replacement of heating system in elementary building within five years.

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Replace boiler in elementary building with steam boiler.	2015-2019	Principal and head custodian	2019	\$40,000	Seton operating budget/endowment
Replace univent fan in elementary building.	2015-2019	Principal and head custodian	2019	\$15,000	Seton operating budget/endowment

Goal #2: Complete extensive work on exterior and interior of elementary building and seal parking lot of middle school.

Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Continue to repair masonry on exterior of elementary building.	2014-2016	Principal and head custodian	2016	\$90,000	Seton operating budget/endowment
Replace main exterior door on elementary building.	2014-2016	Principal and head custodian	2016	\$30,000	Seton operating budget/endowment
Replace windows in elementary building.	2014-2016	Principal and head custodian	2016	\$200,000	Seton operating budget/endowment
Encapsulate asbestos tile with vinyl flooring in elementary building.	2014-2019	Principal and head custodian	2019	\$48,000	Seton operating budget/endowment
Seal and stripe middle school parking lot.	2014-2016	Principal and head custodian	2016	\$3,900	Seton operating budget

Renovate elementary office, adding a secure entrance.	2014-2015	Principal	2015	\$35,000	Seton operating budget/fund raising/designated gifts
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Finances

Goal #1: Increase net tuition and fees to 60% of total revenue by 2018-2019 school year.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Annually increase the level of tuition rates while keeping parish investment the same.	2014-2019	Principal and Business Manager	August 2018		

Goal #2: Increase teacher salaries to within 80% of our local school district by 2018-2019 school year.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
Annually increase starting salary by \$1000 per year.	2014-2019	Principal and Business Manager	August 2019		

Goal #3: Seton School will engage in long term strategic planning to support ongoing operational vitality.					
Action Steps	Timeframe	Person(s) or Group Responsible	Projected Completion Date	Estimated Cost	Funding Source
A five year budget projection will be included in the strategic plan.	Fall 2017	Principal and Business Manager	Ongoing		