



All Saints Central

Strategic Plan

Academic Year 2016/2017 – 2020/2021

Dear School Families and Friends of All Saints Central:

It is an honor to serve on the Board of Trustees (Board) for All Saints Catholic Central (ASC). With this honor, comes great the responsibility of planning for the future of our school, providing a safe and challenging academic environment for our students to grow and learn. This academic year, we have developed a strategic plan to guide our decision making process for the next five years.

We are grateful for the input from several focus groups, who shared their support, concern, and vision for the future. Many of the goals are developed from the information we received from these groups. Focus groups included: students, parents, teachers, administration, staff, friends/alumni, priests and parishioners. Each group had meaningful dialogue and the message was clear; we value our school and are proud of the excellent academic faith based curriculum. We have challenges ahead of us, particularly in the areas of enrollment and finance. Together, we can find solutions, so we are able to continue preparing our students to achieve their full potential and achieve their dreams.

This plan is a living document and each year we will revise and update our goals. We are committed to providing the highest quality Catholic education to each student who chooses All Saints Catholic Central. We have so much to be grateful for and we pray that God's will for our school is reflected in our plan.

It is our prayer this roadmap will assist us as we plan for a future full of hope for our school. Thank you to each of you who gave feedback, support and guidance. Most of all thank you for allowing us to be a part of the life of our most precious gift—our children.

God Bless,

The Board of Trustees

All Saints Central

EXECUTIVE SUMMARY:

The strategic plan for All Saints Central was developed to recognize and plan for the strengths, challenges and opportunities for the future using a continuous improvement process.

The plan details the mission, vision and values of All Saints Central, a Catholic school teaching the message of Jesus Christ, while providing a challenging curriculum and maintaining high Christian expectations. ASC is committed to the growth of all students inside and outside of the traditional classroom. Service to others is an expectation of each student, as we develop the future leaders and good citizens of our parishes and community. ASC is proud to graduate students who are prepared to succeed in a world that is rapidly changing and have an understanding of responsibility for service within the parish and larger community.

All Saints Central is a private preschool through 12th grade Catholic School, with supportive parish communities, involved and caring parents, and dedicated staff, all contributing to the growth of our students. The strengths of ASC include a faith-based education, welcoming environment, high academic standards with a focus on STEM, vibrant athletics and fine arts programs and excellent teaching staff. Over the past 10 years greater than 95% of graduating classes began their journey in the college/university setting.

The strategic plan has been developed over the 2015/2016 academic year using information from focus groups, financial data, survey data, and support from the parishes and diocese.

The strategic planning process identified seven key areas for strategy development, those areas included: Enrollment, Marketing, Development, Finance, Relationships with the Parishes, Administration/Faculty/Staff Development and Facilities/Technology.

Goals have been developed in each of these areas to address issues and concerns raised by focus groups, the Board and administration. Many of the goals are dependent on success of goal achievement in more than one area. The board is committed to developing a comprehensive marketing plan, which will have a positive impact on enrollment. Emphasis is also placed on creating a successful advancement/development program to ensure the long-term viability of ASC.

All Saints Central is supported spiritually and financially by the six parishes who invest in our school. Without the generous parish support, ASC would not be able to continue to exist as we do today. The students, staff, and Board of Directors are thankful for these gifts and commitment to Catholic education. We are working on becoming less dependent on the parishes to meet our budgetary expenses.

We have already begun working on some of the goals outlined in the strategic plan and will continue to use this as a guide over the next few years. We know that by working together, great things are in store for All Saints Central for many generations of future students.

Role of the Board of Trustees

- Govern in accordance with the mission
- Strategic Planning
- Enrollment Management
- Policy Development
- Work with ASC Administration
- Fiduciary responsibility/accountability
- PR/Recruitment/Retention/Communication
- Work in collaboration with the Bishop and Diocesan Superintendent of Schools

Board of Trustees 2015/2016

Voting Members:

- Roy Campbell, Chair
- Patrick Van Sumeren
- Judy Bauer
- Carol Reyes
- Terri Dewaele
- Kenneth McLean
- Kevin Grudzinski
- Father Bill Rutkowski

Non-Voting Members:

- Mary Ann Deschaine, Superintendent of Schools
- Dr. Kimberly Prime, President of All Saints Central
- Phil Strauss, Finance Director of All Saints Central
- Father Jose Maria Cabrera

Mission Statement:

All Saints Central nurtures academic and personal excellence in all students while emphasizing Catholic values, discipleship, and service to others in Christ's name.

Vision Statement:

All Saints Central will continue to provide a welcoming, faith-filled and nurturing environment that feeds the mind, body and spirit of all students, now and in the future.

Values/Beliefs

We will:

- Keep Christ at the center of each school day through our commitment to mass, prayer, academics, service and extra-curricular activities.
- Hold each student to the highest expectations so that they are well prepared to succeed in college and in life.
- Hire and retain staff members who dedicate themselves to Catholic Education as a vocation.
- Prioritize faith education and integrate it throughout the curriculum.
- Observe and model spirituality, morality, and the values of humility, compassion, and selflessness.
- Cultivate a supportive and compassionate atmosphere where family values are reinforced.
- Foster an environment in which students and staff members encourage and support one another.

HISTORY:

All Saints Central High School (ASC), established September 1968, is a Catholic college preparatory school for young men and women in the tradition of the Roman Catholic Church. It was formed through the consolidation of St. John the Evangelist, St. Stanislaus Kostka, St. James, and St. Joseph high schools. Originally housed at both the St. Stanislaus and St. James campuses in Bay City, in 1985, the high school was consolidated into the St. James site. All Saints Central Middle School was established in 2009 after 20 years of excellence at both the St. Hyacinth and St. Stanislaus campuses. The Middle School moved to the St. James campus where its name changed from Holy Family Middle School to All Saints Central Middle School. At the end of 2013 – 2014 school year a decision to consolidate all remaining Bay Area Catholic Elementary Schools into All Saints Central Elementary School. After much prayer and debate, the board voted to house ASCE in the building adjacent to All Saints Middle and High School, creating one campus now known as All Saints Central.

STRATEGIC INITIATIVE 1 ENROLLMENT: All Saints Central (ASC) will stabilize enrollment for the next two years and recognize an increase in the third year.

The level of enrollment is a concern for the board, administration, teachers, parents, students and the parishes. Current enrollment for E-5 through grade 12 is 321 students. The greatest concern is at the high school level, which has 104 students enrolled in grades 9 – 12. Common concerns are the social aspect of small classes, being competitive in sports, having enough participation for extra-curricular activities and remaining financially viable. There are many factors contributing to this concern such as; decline in population, school mergers and other options for education. We recognize that enrollment will fluctuate in the short term, but will begin to see an increase in student count over the next three to five years. Strategic initiatives that will have a positive impact enrollment including finance, marketing and development. By providing a Christian environment, challenging academic curriculum and offering a welcoming community, we have the ability to retain students and increase enrollment.

Initiative 1	Measure of Success			
Stabilize and increase enrollment	1. AY 2016/2017 expect slight decline in enrollment 2. AY 2017/2018 maintain current enrollment 3. AY 2018/2019 increase enrollment by 2% 4. AY 2019/2020 increase enrollment by 2% 5. AY 2020/2021 increase enrollment by 3%			
Goals: 1. Enroll 25 to 30 new kindergartners each year	Target Date	Responsible Party	Collaboration needed	Status
	2016/2017	Administration	Marketing/Teachers	
	2017/2018	Administration	Marketing/Teachers	
	2018/2019	Administration	Marketing/Teachers	
	2019/2020 2020/2021			
2. Explore tuition incentive packages For example: tuition breaks by paying up front or spreading tuition payments over 12 months	2016/2017	Board/Admin		
	Ongoing			
3. Maintain relationships with newly baptized.	2016/2017 ongoing	Marketing	Administration Teachers Parents Students	
4. Increase participation of elementary students in “fun” events currently held for students in higher grades	2016/2017 ongoing	Administration		
5. Review and improve protocol for exit interviews. Ensure	2016/2017 ongoing	Administration	Board	

100% of families who leave are offered an exit interview and the feedback is used in our continuous improvement process				
6. Focus on recruitment in lower grades and retaining these students through grade 12	2016/2017	Marketing	Administration	
7. Develop and/or expand scholarship/grant program	2017/2019	Development	Administration Donors	

Strategic Initiative 2 Marketing: Develop Comprehensive Marketing Plan to increase visibility of and interest in All Saints Central throughout the community.

Administration and the Board recognize that much emphasis is needed in the area of marketing. In response to this concern, a position was created for marketing and development during the 2015/2016 academic year. All Saints has so much to be proud of and we need to “tell our story”. We have the opportunity to spotlight our current and former students and share their success stories. A professional video has been developed for township website, Facebook and school website.

Initiative 2	Measure of Success			
Develop comprehensive Marketing Plan to increase visibility and interest in Bay City All Saints	Plan developed by academic year 2016/2017			
Goals:	Target Date	Responsible Party	Collaboration needed	Status
1. Signage on Columbus Ave – preferably digital. Investigate donor organization.	Aug.2016	Marketing	Admin/Board	
2. Increase presence on MLive including information about All Saints, but not limited to sports.	Sept. 2016 and ongoing	Marketing	Teachers Coaches Administration	
3. Quarterly insert in parish bulletins	Dec. 2016 ongoing	Marketing	Parishes	
4. Improve All Saints website. Include student, alumni, staff and board spotlights.	Sept. 2017	Marketing		

5. Publish Cougar Connection on a monthly basis. This will be a communication vehicle for the parents and parishes.	Sept. 2016 Ongoing	Marketing	Teachers Students Parents Administration	
6. Have a greater marketing presence on social media, within the parishes, to other schools i.e. Auburn Area Catholic Schools, St. Elizabeth, St. Michaels Pinconning, etc. Focus on an awareness campaign.	Sept. 2016 Ongoing	Marketing	Teachers Students Parents Administration	
7. Market to Little Saints, offer tuition waiver for each year enrolled in All Saints	Sept. 2017	Marketing	Administration Board	
8. Hold several open houses during enrollment	2017 2018 2019	Marketing	Administration Teachers	
9. Develop a professional video for township website, Facebook and school website.	2016	Marketing		Complete

Strategic Initiative 3 Development: Create an ongoing development program including annual giving, fund raising events, scholarship programs and planned giving for Bay City All Saints Central.

Reliance on a successful development program is becoming more necessary in all parochial schools. The new marketing position is also responsible for this important work. Successful development programs are dependent on building relationships and reaching out to alumni, friends and businesses. All Saints Central is very grateful to those who give to our school. It makes a difference in the lives of our students and allows them to receive a faith based education. The goal is that everyone who wishes to have a catholic education should be able to, whether or not they have the financial means.

Initiative 3	Measure of Success:			
Development: Create an ongoing development program including annual giving, fund raising events, scholarship programs and planned giving for Bay City All Saints Central.	AY 2016/2017 \$50,000 AY 2017/2018 \$100,000 AY 2018/2019 \$100,000			
Goals:	Target Date	Responsible Party	Collaboration needed	Status
1. Develop annual giving program	June 2016	Development	Board/Admin Donors Alumni	

2. Annual fundraising event: Saints After Hours Presents	2016 and ongoing	Development	Board/Admin Donors Alumni Parents Teachers	
3. Develop procedure/action steps for scholarship program	2016	Development	Board/Admin	
4. Implement Raiser's Edge data base	2016	Development		
5. Reach out to alumni for support – financial and marketing	2017	Development	Administration	
6. Develop and implement planned giving program	2017	Development	Board/Admin	

Strategic Initiative 4 Relationship with Parishes: Partner with parishes to increase awareness of and interaction with All Saints Central.

Providing Catholic education is dependent on support from the parishes in our community. All Saints Central promotes weekend attendance at Mass and participation in the parish life to the students. The parishes encourage communication from ASC to be shared at Mass and in the bulletin.

Initiative 4	Measure of Success			
Relationship with Parishes: Increase involvement and awareness within the Parishes.	Increased communication and involvement			
Goals:	Target Date	Responsible Party	Collaboration Needed	Status
1. Communicate with Parishes and Priests about events. Communicate with Priest when their attendance is needed at events.	2016 ongoing	Marketing Administration	Parish Priests	
2. Encourage students to be involved in Parish Life.	2016 Ongoing	Teachers	Parents	

Initiative 5 Finance: Develop a long-term financial plan to become less dependent on the parishes, while keeping tuition affordable.

All Saints Central is very fortunate to be in a financially stable situation. It is our goal to have the financial means to increase teacher pay, improve the facilities, and offer additional extra-curricular activities. The school is dependent on Parish Assessments which is 38% of All Saints' budgeted income. Currently the parishes are assessed at 28% of annual Sunday and Holy Day collections. Through a

successful Development Program we hope to reduce the percentage of our budget that comes from parish assessments. We are in this together and are very appreciative of their support.

Initiative 5	Measure of Success			
Develop a long-term financial plan to become less dependent on the parishes, while keeping tuition affordable.	Meet or exceed budget each year.			
Goals:	Target Date	Responsible Party	Collaboration Needed	Status
1. Develop five year financial plan See appendix A	2016/2017 Ongoing	Board Administration	Parishes	
2. Re-evaluate tuition model.	AY 2016/2017 2017/2018 2018/2019	Board of Directors Administration		
3. Raise base salary for teachers and adjust scale proportionately	2017/2018 2018/2019	Board Administration		

Initiative 6 Administration/Teacher/Staff: Develop strategies to retain high-performing administrators, teachers and staff.

All Saints Central is blessed with many dedicated employees, who feel called to this vocation. However, ASCC must address teacher’s pay in order to recruit and retain the best. Teachers currently receive 2.25% increase per year, however starting pay is low and needs to be more competitive. The excellent academic curriculum is key to marketing our school and we are grateful to have such a loyal, forward thinking and caring team. In addition, we must continue to provide appropriate quality professional development.

Initiative 6	Measure of Success			
Initiative 6 Administration/Teacher/Staff: Develop strategies to retain high-performing administrators, teachers and staff.	SAT Scores Scholarships NWEA testing			
Goals:	Target Date	Responsible Party	Collaboration Needed	Status

1. Continue providing professional development to administration and teachers.	2016/2017 Ongoing	Administration		
2. Develop succession plan for President Position. Work with Superintendent of Diocesan Schools to develop future structure.	2017/2018 2018/2019	Board Superintendent of Diocesan Schools	Administration	
3. Leadership development for School Principals and new teacher mentor program	2016/2017 Ongoing	Board Administration	Superintendent	
4. Focus on and grow STEM opportunities	2016/2017 Ongoing	Superintendent Teachers	Administration	

Initiative 7 Facilities/Technology: Develop a long-term facility and technology plan to address aging facility and advancing technology.

All Saints Catholic School is a quaint, clean, safe environment, but it is aging and maintenance is essential. The atmosphere is positive and promotes a sense of community and vibrancy among our students. There are so many things we would not want to change, they are what make our school unique. We also must be open to change and growth. In order to stay competitive, we must plan for facility improvement and advancement in technology.

Initiative 7	Measure of Success			
Develop a long-term facility and technology plan to address aging facility and advancing technology.	Plans developed			
Goals	Target Date	Responsible Party	Collaboration Needed	Status
1. Thorough facility needs assessment and review of current condition of facilities.	2017	Administration Board	Diocese	
2. Develop comprehensive long-term facility plan.	2018	Administration Board		
3. Technology Upgrades, see appendix B	2016 – 2019	Administration	Board	
4. Install elevator	2018			
5. Improve playground facilities. The parent group is now taking responsibility to raise funds and implement plan for this venture.	TBD	Parent Group	Administration	

APPENDIX A

APPENDIX B

Planned Technology Upgrades 2016 - 2019

Elementary

1. PROJECTOR UPGRADE

- a. Reasons
 - i. Our current analog format projectors are becoming less compatible with newer digital platforms like tablets, laptops and newer desktops computers.
 - ii. Teachers have requested mounted projectors and interactive whiteboards; the model chosen can accomplish both without having to ceiling mount units
 - iii.
- b. Time Frame: TBD
- c. Model: Epson BrightLink 595Wi Interactive Multimedia Projector w/ wall mount
- d. Number of Units: 10
- e. Cost: \$1,600.00 each
- f. Vendor: Data Image Systems, Michigan
- g. Special Requirements
 - i. White Board Overlays or Retrofits for existing chalkboards
 1. Cost: \$10,000.00 - \$15,000.00 depending on materials used
 - ii. Removal of existing Smart Board® Interactive Whiteboards (some can be sold others are the property of Bay City Public Schools Title I program)

Middle and High School

2. PROJECTOR UPGRADE

- a. Reasons
 - i. Our current analog format projectors are becoming less compatible with newer digital platforms like tablets, laptops and newer desktops computers.
- b. Time Frame: TBD
- c. Model: Epson PowerLite 955WH ceiling mountable
- d. Number of Units: 18 - 20
- e. Cost: \$ 623.00 each
- f. Vendor: Data Image Systems
- g. Special Requirements:
 - i. Cost: None
 - ii. Removal of existing Projectors (can be sold or donated)

3. PRINTER UPGRADE

- a. Reasons
 - i. Current models are expensive to repair and run.
- b. Time frame: As they breakdown. This school year we have been running test with Brother Printers in our heavier work environments (computer labs).
- c. Model: No determination has been made

- d. Cost: \$230.00 - \$400.00
- e. Special Requirements: None

4. NETWORK SWITCHES

- a. Reasons
 - i. Age; this unmanaged hardware has been running every single day for approximately seven years.
 - ii. We are starting to see little abnormalities in network performance that has no definite origin, we feel that a switch upgrade may help alleviate these incidents. This is a proactive measure and necessary replacement may be many years from now.
- b. Time frame: TBD
- c. Model: Cisco
- d. Cost: \$300.00 - \$450.00
- e. Special Requirements: None

5. SECURITY CAMERA UPGRADE

- a. Reasons
 - i. As we do not need to have our current analog floor cameras upgraded, having better quality cameras in their place is desired. We would like to have cameras in all of our 3 stairwells, the analog cameras would do well in that close proximity environment.
 - ii. We are proposing to replace the 4 cameras on each floor and placing them in the stairwells, then installing new digital IP cameras on each of the floors.
 - iii. IP cameras have greater clarity and zoom capability for the distances on the floors.
- b. Time frame: TBD
- c. Model: Arecont AV5555DN
- d. Cost: \$750.00 each
- e. Special Requirements
 - i. Running of new wiring and rerunning of existing wiring.
 - 1. Cost is kept in house.
 - ii. Purchasing of additional software licensing for each additional camera installed.