

**Our Lady of Sorrows School
Strategic Improvement Plan
2011 - 2016
5 year Plan**

AREA 1: FINANCES

GOAL	STRATEGY	RESPONSIBLE ENTITY	TARGET DATE
1.1 50% of proceeds from Spring Fundraiser to be deposited into Endowment Fund	1.1.1. Maintain an Endowment Fund & Board. a) Use donations from the Giving Tree towards the fundraising goal for the Endowment Fund. b) Use proceeds from car raffle to raise funds for the Endowment Fund.	Principal Endowment Board Bookkeeper	1.1.1 ongoing
1.2 Establish a new venue for a Building Fund.	1.2.1 50% of the Spring Fundraiser will be deposited in a new Capital Improvement Savings Account	Principal Bookkeeper	1.2.1 On going
1.3. Increase teacher and staff salaries.	1.3.1 50% of yearly interest from Endowment fund will be to supplement salary increases 1.3.2 Align salaries with the Diocesan salary guidelines to ensure that they are at a minimum to meet the Diocesan Salary Guidelines. 1.3.3 Develop a financial Incentive Program for teachers based on educational attainment: <i>Master Degrees</i> , advanced degrees, Texas Certification, Religious Certification	PTO Principal Bookkeeper	1.3.1 ongoing 1.3.2 ongoing 1.3.3 in process

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Campus Improvement Plan
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AREA 1: FINANCES

GOAL	STRATEGY	RESPONSIBLE ENTITY	TARGET DATE
1.4 Provide for continuity of school management and administration	1.4.1 Budget for a Curriculum Specialist position. 1.4.2 Hire replacement for Assistant Principal 1.4.3 Budget for Development Director/Public Relations	Principal/President Bookkeeper	1.4.1 Completed in '11. 1.4.2 Completed in '11 1.4.3 in process
1.5 Maintain enrollment at maximum level to sustain adequate tuition revenue.	1.5.1 Register returning students early in Jan prior to school ending. 1.5.2 Provide online information on the website to prospective students and their families. (i.e., application, forms, parent Q and A., etc.) 1.5.3 Provide an "open house" event for prospective students and their family in January of each year.	Principal Registrar Office Staff	1.5.1 Ongoing 1.5.2 Ongoing 1.5.3 Ongoing 1.5.4 Ongoing
1.6 Maintain affordable tuition fees for families from the Parish and surrounding community.	1.6.1 50% of yearly interest from Endowment fund will be used 1.6.2 Provide a Tuition Assistance Program for children. 1.6.3 Ensure funds are allocated yearly. 1.6.4 Secure funds for the Tuition Assistance from foundations to supplement current allocations.	Principal Tuition Asst. Committee Bookkeeper Pastor	1.6.1 Ongoing 1.6.2 Ongoing 1.6.3 Ongoing 1.6.4 Ongoing
1.7 Obtain a current financial audit	1.7.1 Every 2 years provide funds for financial audit (Spring 2013)	Principal Bookkeeper	1.7.1 Completed in '11

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AREA 2: CURRICULUM/PROGRAMS

GOAL	STRATEGY	RESPONSIBLE ENTITY	TARGET DATE
2.1. Establish, maintain, and evaluate a quality curriculum and instruction program.	2.1.1 Integrate curriculum for all subjects based on the Diocesan Curriculum Standards (which are based on TEKS) English Language Arts, History, Mathematics Reading/Literature, Science, Social Studies, Technology, Writing	Principal Team Lead Teachers	2.1.1 Ongoing
2.2 Develop and maintain an Extra Curricular program.	2.1 Maintain a music curriculum for PK-7 th grades 2.2 Maintain a choir program 2.3 Maintain participation in PSIA competition 2.4 Explore possibilities for new programs	Principal Music Teacher Faculty	2.2.1 Ongoing 2.2.2 Ongoing 2.2.3 Ongoing 2.2.4 spring 2015

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AREA 2: CURRICULUM/PROGRAMS

GOAL	STRATEGY	RESPONSIBLE ENTITY	TARGET DATE
2.3 Maintain the Sports Program.	2.3.1 Maintain all sports activities	Principal Coach	2.3.1 Ongoing
2.4 Evaluate the post graduate academic effectiveness of the school.	2.4.1 Develop an evaluation survey and send to feeder high school teachers and alumni students who are seniors to acquire information on the following: a) Academic performance in high school b) Adjustment socially c) College selection and enrollment d) Survey to OLS Alumni	Principal Assistant Principal Teachers	2.4.1 Ongoing
2.5 Provide quality materials and instructional support to teachers and students.	2.5.1 Maintain Accelerated Reader Program 2.5.2 Expansion and/or update Science Dept	Principal Library Manager Teachers	2.5.1 Ongoing 2.5.2 Ongoing

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AREA 2: CURRICULUM/PROGRAMS

GOAL	STRATEGY	RESPONSIBLE ENTITY	TARGET DATE
2.6 Provide quality hardware and software to ensure mastery at each grade level.	2.6.1 Provide necessary funding	Principal Assistant Principal Teachers Technology Comm.	2.6.1 Ongoing
2.7 Provide academic information (grades reports) for students and parents online.	2.7.1 Maintain Edline Program	Computer Technician Webmaster Teachers Administration	2.7.1 Ongoing
2.8 Maintain a parent contact system	2.8.1 Maintain parent contact services through phone and email 2.8.2 Maintain internal contact system	Computer Technician Webmaster	2.8 Ongoing

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AREA 3: MISSION/CATHOLIC IDENTITY

GOAL	STRATEGY	RESPONSIBLE ENTITY	DATE COMPLETED
3.1 Maintain a Campus Ministry Program for the evangelization of students and provide support to parents	3.1.1 Maintain a Campus Ministry Position 3.1.2 Plan retreats for grade levels 2 nd to 8 th 3.1.3 Maintain a Sacramental program for parents of children preparing for First Confession & First Eucharist Program 3.1.4 Maintain the Religious Vocation Awareness Program for the Priesthood and religious life to all students 3.1.5 Maintain monthly Eucharistic Adoration into school calendar 3.1.6 Maintain Student Confession Schedule with Church	Principal Campus Minister Teachers Volunteers	3.1.1 ongoing 3.1.2 ongoing 3.1.3 ongoing 3.1.4 ongoing 3.1.5 ongoing
3.2 Implement a Spiritual formation for all staff members	3.2.1 Provide at least two (2) annual staff/faculty retreats	Campus Minister	3.2.1 Ongoing Reviewed 9/14
3.3 Develop spiritual devotion sessions for parents by grade level as follows: 1-2, 3-5, and 6-8.	3.3.1 Develop curriculum materials and conduct sessions. 3.3.2 Hold Grade level Masses, invite parents to mini-worship sessions afterwards 3.3.3 One school parish Mass per month 3.3.4 Develop & initiate one annual parent retreat	Campus Minister PTO Pastor	3.3.1 ongoing 3.3.2 ongoing 3.3.3 ongoing
3.4 Provide the “Protecting God’s Children” Program for parents	3.4.1 a. Promote and market the Program with parents. b. Provide an overview of the Program to teachers. c. Purchase books and distribute materials. d. Counselor conducts presentations on the Program to students.	Principal Campus Minister Counselor	3.4.1 a – d May 2015
3.5 Provide community service projects for 6 th - 8 th graders- Youth Serve	3.5.1 Maintain community service program for middle school grades	Teachers Campus Minister	3.5.1 Ongoing 05-08 3.5.2 Ongoing 05-08

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AREA 4: DEVELOPMENT

GOAL	STRATEGY	RESPNSIBLE ENTITY	DATE COMPLETED
4.1 Maintain a Development Board ₂	4.1.1 Establish sub-committee to oversee strategies annually. 4.1.2 Development Board President submits monthly reports	Principal Development Board President	4.1.1 ongoing 4.1.2 ongoing
4.2 Monitor fundraising goals for each development activity	Reevaluate Fundraising Activities annually. 4.2.1 Fall Fundraiser & Raffle 4.2.2 Spring Fundraiser & Car Raffle: 4.2.3 Spring Walkathon: 4.2.4 Giving Tree & Brick Pavers 4.2.5 Building Fund	Advisory Council PTO Development Council Principal	4.2.1 Initiated 1998; ongoing 4.2.2 Initiated 1998; ongoing 4.2.3 Initiated 1998; ongoing 4.2.4 Initiated 1998; ongoing 4.2.5 Initiated 1998; ongoing
4.3			

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AREA 4: DEVELOPMENT

GOAL	STRATEGY	RESPONSIBLE ENTITY	DATE COMPLETED
4.6 Solicit grants from funding entities to supplement current school budget revenues.	4.6.1 Conduct searches on funding entities to prepare proposals 4.6.2 Based on research, prepare and submit proposals for: a) Technology Equipment b) Repairs or Remodeling c) Endowment d) Curriculum and Professional Development e) Campus Ministry f) Tuition Assistance g) General Purposes	Principal Grant Committee	4.6 Ongoing
4.7 Develop collaborative proposals with McAllen ISD and Region 1 for the benefit of the school	4.7.1 Work with McAllen ISD on development of collaborative proposals 4.7.2 Work with Region 1 to submit proposals that benefit OLSS.	Principal	4.7 Review Annually

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AREA 4: DEVELOPMENT

GOAL	STRATEGY	RESPNOSIBLE ENTITY	DATE COMPLETED
4.8 Cultivate an alumni and friends program.	4.8.1 Develop an Alumni Committee 4.8.2 Develop/maintain alumni & friends database/E-mail lists through social media. 4.8.3Develop annual Alumni newsletter 4.8.4Explore possibility of alumni/friends reunion	Principal Development Council Alumni Group Marketing Director	4.8Ongoing 01 – 08

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AREA 5: PLANT/FACILITIES

GOAL	STRATEGY	RESPONSIBLE ENTITY	DATE COMPLETED
5.1 Keep school facility updated	5.1.1 Maintain a Preventive Maintenance Plan and regular scheduled walk-through. 5.1.2 Keep a maintenance book to inventory all equipment including specifications for maintenance, upkeep, replacement, and monitoring checkups of plant condition. 5.1.3 Develop yearly "Repair List" and give to Pastor for follow-up. 5.1.4 Identify and replace/repair equipment as necessary: a. Maintain air/con units b. Purchase new PA system to replace existing one	Principal Assistant Principal Custodial Staff Business Office Contractual labor	5.1.1 Ongoing 5.1.2 Ongoing 98-08 5.1.3 Ongoing 5.1.4 a. Ongoing b. Completed Dec. 2013
5.2 Establish good traffic control	5.2.1 Review and maintain traffic control plan annually	Principal Assistant Principal	5.2 Ongoing
5.3 Provide for a safe school environment	5.3.1 Maintain and expand on existing camera system. 5.3.2 Review and update safety plans with staff.	Principal Assistant Principal	5.3 Ongoing

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AREA 5: PLANT/FACILITIES

GOAL	STRATEGY	RESPONSIBLE ENTITY	DATE COMPLETED
5.4 Establish Task Force for Expansion	5.4.1 Develop Task Force a) Assess the Physical Plant b) Assess the Needs of the school c) Provide recommendation to Advisory Council	Principal Pastor School Staff	5.4.1 Dec. 2014

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AREA 6: STAFF DEVELOPMENT/PERSONNEL

6.1 Effectively manage and support personnel.	6.1.1 Maintain a school organizational chart (Update and put on Web Site) 6.1.2 Review job descriptions for all positions. 6.1.3 Conduct at least one evaluation for all personnel. (Changed Nov. '10)	Principal Assistant Principal	6.1.1 ongoing 6.1.2 ongoing 6.1.3 ongoing
6.2 Promote and maintain quality instructional staff.	6.2.1 Provide teachers with training on the use of the computer, Internet and multi-media devices. Set up workshops by level of expertise. 6.2.2 Provide updated training for lesson planning, attendance and recordkeeping. 6.2.3 Provide training for teachers on integrating the use of technology into the curriculum. 6.2.4 Provide opportunities and funding for staff development	Principal Assistant Principal	6.2.1 ongoing 6.2.2 ongoing 6.2.3 ongoing 6.2.4 ongoing
6.3 Provide a professional business office.	6.3.1 Conduct customer service front office staff 6.3.2 Provide training to office staff on new or upgraded technology by utilizing internal expertise. 6.3.3 Send staff to external workshops.	Principal Assistant Principal Business Manager	6.3.1 Completed Nov. '13 6.3.2 June '14 6.3.3 June '14

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AREA 7: TECHNOLOGY

GOAL	STRATEGY	RESPONSIBLE ENTITY	DATE COMPLETED
7.1 Establish a 3-year Technology Plan	7.1.1 Conduct an annual technology needs assessment. 7.1.2 Inventory existing equipment 7.1.3 Maintain a technology committee/team	Assistant Principal Technology Teacher <i>7 Teachers</i>	7.1 Ongoing
7.2 Improve internal communication system	7.2.1 Evaluate and purchase updated phone/intercom system.	Principal Assistant Principal Technology Committee	7.2.1 Completed Dec. '13
7.3 Update existing infrastructure to accommodate technology equipment	7.3.1 Annually evaluate infrastructure performance 7.3.2 Provide funds from annual technology budget 7.3.3 Purchase and implement new network equipment	Principal Assistant Principal Technology Committee	7.3.1 update 2010 7.3.2 Ongoing 7.3.3 Completed Nov. '13
7.4 Provide professional development in the latest trends of technology	7.4.1 Secure federal funding from MISD 7.4.2 Provide funding from Professional Development Budget	Principal Assistant Principal	7.4.1 ongoing 7.4.2 ongoing 7.4.3 ongoing
7.5 Contract for IT Person	7.5.1 Budget for IT person	Principal Assistant Principal	7.5.1 Completed July '14

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AREA 8: PUBLIC RELATIONS & MARKETING

GOAL	STRATEGY	RESPONSIBLE ENTITY	DATE COMPLETED
8.1 Maintain a school website.	8.1.1 Incorporate general website-include events, calendar, newsletter and weekly highlights on the webpage. 8.1.2 Develop the website to expand Webpage information, including alumni and development projects. 8.1.3 Promote value of school website	Principal Technology Teacher Webmaster Marketing Director	8.1 Ongoing
8.2 Maintain teacher Web Pages	8.2.1 Develop and maintain a web page for teaching staff member with information in: a. Homework b. Projects c. Maintain Edline software to post grades for parents	Assistant Principal Teachers	8.2 Ongoing
8.3 Promote and maintain good public relations and a positive image of the school.	8.3.1 Maintain Mission Statement for the school 8.3.2 Maintain public service announcements for the newspaper as activities arise. 8.3.3 Promote development and public relations with parents and students at PTO meetings. 8.3.4 Cultivate media advertising to advertise events 8.3.5 Use the School marquee as a marketing tool. 8.3.6 Continue communication with area high schools	Principal Marketing Director Assistant Principal Registrar Counselor	8.3 Ongoing
8.4 Promote the use of school emails	8.4.1 Educate the school community on the value of school emails and privacy issues. 8.4.2 Develop a cadre of trainers to assist in promoting the use of email	Principal Technology Committee	8.4 Ongoing

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GOAL	STRATEGY	RESPONSIBLE ENTITY	DATE COMPLETED
8.5 Provide the OLSS parish community with information about the School.	8.5.1 Periodically provide a column about development news in the school newsletter. 8.5.2 Periodically have a column about school updates in the church bulletin. 8.5.3 Advertise annual Open House in local media 8.5.4 Increase visibility with students serving at Parish Mass	Marketing Director PTO Secretary Campus Minister Business Manager	8.5 Ongoing
8.6 Develop and maintain a Marketing Plan	8.6.1 Choose goals and strategies to implement yearly.	School Council Principal Marketing Director	8.6 Ongoing
8.7 Develop and maintain a welcoming school community environment.	8.7.1 Training of front office staff on customer relations 8.7.2 Hold an Open House only for new families	Marketing Director Principal	8.7 Ongoing
8.8 Collect community information on school	8.7.1 Develop and maintain a suggestion box. 8.7.2 Develop a survey to get feedback from parents and have it be a part of the registration process. 8.7.3 Obtain a survey from Parish Community	Principal Marketing Director	8.8.1 Ongoing 8.8.2 Jan. '15 8.8.3 Completed Aug. '13