



Queen of Angels Catholic School
Strategic Business Plan 2011-2013

Prepared by Queen of Angels Local School Council

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1.0 Strategic Purpose

The Queen of Angels' Strategic Business Plan sets out the school's "Organizational" direction for the next two years, with some consideration of long term planning needs.

This plan adopts Island Catholics Schools' (ICS) and Queen of Angels' (QofA) visions and missions as its foundation and reflects the school's core values in the development of its goals, objectives and strategies.

This plan's focus is confined to goals that address the "organizational business" of Queen of Angels School. It does not provide specific direction to teaching practices or models, student achievement, or educational delivery goals. For the timeframe of this Strategic Business Plan the key focus areas include

- Enrolment
- Sustained Infrastructure
- School Value and Compassionate Living
- Long-term Planning

This plan was developed through consideration of the school's environmental context (environmental scan and SWOT analysis) and is inclusive of goals, objectives, and key improvement strategies. Its continued evaluation and subsequent revision will be informed through the school self-evaluation and school review processes, through staff, parent, student, and parish consultation, and through engagement with the Cowichan Community at large.

QofA Council's success in implementing, following and achieving the goals in this plan will require focused determination and inspired commitment from the whole school community. However, the coordination of each action or strategy will lie with Council and will include

- Prioritizing, sequencing and assigning responsibility to the objectives and strategies
- Developing annual implementation plans by Council committees for assigned objectives
- Garnering support and commitment to activities
- Incorporating community input (parent survey's etc.)
- Communicating the plan to the school community and other stakeholders, e.g. Strategic Business Plan newsletter, school parent meeting, etc.
- Review of plan 3-4 times per academic year to reporting back on success and or to adjust plan to reflect changing requirements.

2.0 Background

2.1. Guiding Vision

To strategically plan for the future of Queen of Angels, (QofA) all goals, objectives and strategies should take into consideration the strategic vision of the Catholic Island Schools Division of Victoria (CISDV) and the vision and mission of QofA. These statements should, as much as possible, sit as the foundation to the formation and messaging of all strategic goals.

Strategic Vision of CISDV: We are committed to the development of the *unique gifts* of each child in *cooperation with parents* and the *local faith community* by providing *education which caters to the needs of the whole child - spiritual, physical, intellectual, emotional, social and cultural*.

Queen of Angels staff is committed to providing children with the *highest standard of education* within a *safe environment* that *reinforces family values of respect, dignity, and caring* for one another.

Queen of Angels' Mission: We come together to provide a *quality Catholic education* in a *safe, loving environment*. We honour the traditions of church, culture and community. We are dedicated to the continuing development of all aspects of the individual.

Queen of Angels adheres to the following values for its school community

- Witness our gospel values and church traditions
- Value the importance of God's presence in daily life
- Teach the whole individual: (S.P.I.C.E.S.) spiritual, physical, intellectual, cultural emotional and social
- Promote lifelong learning in a safe and nurturing environment
- Commit to all individuals success
- Offer a challenging academic program
- Respect differences in each other
- Foster our integral partnership with home, parish, and community
- Encourage school pride and spirit
- Face all challenges with a Christ-like attitude

2.2. Environmental Scan

School council undertook a brief Environmental Scan, looking at the following profile areas for information and insights

1. Catholic Parish Profile

The environmental scan conducted a profile of St. Edwards Parish only, establishing

- A potential market of 33 families and or 49 children between the ages of 5-15 are not attending QofA and could be net new families to the school population

More detailed analysis on potential Catholic Faith target populations could be conducted by looking at St. Anne's – Duncan (Cowichan), St Joseph's - Chemainus, St Mary's – Ladysmith, Our Lady Grace – Salt Spring Island, and or St. Francis Xavier - Mill Bay.

2. Customer (Family) Profile

When looking at the current profile of QofA families there are moderately more non-Catholic to Catholic self-identifying families attending the school. Of a total of 272 families, 161 are reporting as non-Catholic (60%) as to 113 Catholic families (40%). It also found that there are a 12 families with more than 2 children enrolled.

3. School Profile

- With the current student/grade profile, QofA could accommodate 83 new students without increasing human resources costs and adjustments to the physical plant.
- Generally, the school maintains its enrolment base through grade 7 and then lose about 15 of 40 students on average after grade 8, with about 25 remaining to complete their grade 9 year.
- The 2010/11 enrolment is 387 to include

Kindergarten	44 students
Grade 1	32 students
Grade 2	39 students
Grade 3	41 students
Grade 4	25 students
Grade 5	50 students
Grade 6	40 students
Grade 7	40 students
Grade 8	39 students
Grade 9	37 students

4. Cowichan Valley Demographic Profile

A cursory look at the demographic profile of the Cowichan Valley and the growth projections for the area find that it can be anticipated that there will be a moderate rate of growth in households in the area, resulting in a slight increase in the school district #79 population.

5. Competitive Analysis

An analysis of other local private, independent and public schools found QofA to be similar in its offerings to the general educational community. Some items that separate QofA from other schools in the valley include

- Established full day kindergarten program

- No split grade classes
- French begins at Kindergarten
- Mandatory band at grade 5
- Formal Accelerated Reading Program
- Use of SMART Board technology (growing)
- Well established Odyssey of the Mind program

When looking at tuition, QofA competes well with Duncan Christian at a cost level. However, Duncan Christian does provide a family rate for families with more than one child attending. QofA has 12 families with more than 2 children attending.

It was deemed after considering the tuition costs and other factors of Queen Margaret's school that QofA is not in competition with this institution.

2.3. SWOT Analysis

A SWOT analysis was conducted primarily from a marketing perspective. Council looked at the strengths and weaknesses that are internal to the school and the potential threats and or opportunities of the external environment.

Strengths

- Music offered from K-4
- Band at grade 5 (6-9)
- Pre-school on site
- Accelerate Reading Program
- Homework support
- Strong male teacher presence
- No split grade classrooms
- 25 student class size maximum from Kindergarten through grade 7
- Tuition tax refund (charitable donation)
- Uniforms/ respectful appearance
- Gospel values
- Staff specialists
- French program
- Diversified and unique extra-curricular (Athletics, Odyssey, Artists 'n Angels
- Monthly Mass inclusive of all students
- Celebrate religious and pagan/ calendar events (Christmas, Halloween, valentine's day)
- Special education student to teacher ratio is high
- Acknowledge diversity

Weaknesses

- Declining enrolment
- Curriculum ends at Grade 9
 - Vulnerable middle school program
 - Need to focus on retention strategies
- Aging physical plant
- Lack of practical Arts – Drama program
- Computer Technology is limited (while growing – it is an area of weakness for the school)

Threats

- Cowichan Lodge being employed as a Mental Health facility
- Public School adoption of full day kindergarten
- Catholic- Non Catholic ratio in school student composition
- Cowichan High School restructuring
- Funding decreases, e.g. pressure to take provincial funding from Independent Schools
- Increasing enrolment/ tuition costs

Opportunities

- Biggest Independent School in the Valley
- Long history of alumni
- Parent involvement
- 50th year anniversary in 2014

3.0 Strategic Business Plan

- 3.1. Goal #1- Enrolment: Student enrolment targets are derived through balancing the need for financial sustainability and the delivery of a high level of educational experience

QofA has the capability to house 520 students without having to grow the school's human resources or physical plant. Our 2010/11 enrolment is 387. While there is potential for growth, Council is acutely aware that a significant increase in enrolment could impact the current high quality of educational services provided to students. Council agrees that moderate growth with sustained student numbers across all grades will best ensure the schools' long term viability. The objectives outlined below are reflective of this goal.

In addition, there are three "known" issues that could have a potential impact on the outlined student enrolment objectives, and thus achieving this goal, over the long-term

1. The introduction of full day kindergarten in the public school system
2. The building and linking of a new Cowichan High School with the Island University
3. The approved use of Cowichan Lodge as a Provincial Mental Health/ Drug Addictions facility

The first issue is taken into consideration throughout this goal's proposed objectives and strategies. The impact on Kindergarten programming should be monitored closely over the next three years and response strategies developed accordingly.

Council has agreed that with consideration of increased efforts to maintain enrolment in middle school the second issue will be tabled pending further Ministries of Education and Advanced Education's development of this concept.

In July of 2010 the Provincial government announced that the Cowichan Lodge, located adjacent to QofA, would be use as a Mental Health facility. For some families in the school, and maybe potential families, this issue poses a concern and could result in declining enrolment or reduced new uptake. An objective aimed at mitigating the impact of this issue is included within this goal.

Objective: Achieve and maintain a full complement of 20 students per kindergarten class

Strategies:

- Develop advertising/ marketing component that targets pre-school and kindergarten enrolment (*e.g.. advertising message that QofA has 30 yrs experience in Kindergarten provision: vehicle - Island Parent Magazine*)
- Review pre-school services and program structure to ensure adequate family engagement to increase transition into QofA school
- Develop a brochure target at pre-school and kindergarten

Objective: Maintain a two class complement of 20-25 students at each grade 1-6

Strategies:

- Develop communications material that profiles the school's offerings at each grade (e.g. QofA offer grade 2 the following...profile on grade per month in newsletter and in church bulletin insert)
- Develop advertising/marketing component that targets non-attending youth (and families) from grades 1-6
- Develop brochure targeted at QofA primary school

Objective: Maintain a two class complement of 20-25 students at each grade 7- 9

Strategies:

- Develop advertising/marketing component that targets youth (and families) from grade 7-9
- Formalize a middle school retention program that provides information on the merits of staying at QofA to begin at grade 6
 - ✓ Rotational electives
 - ✓ Past student chat sessions
- Develop and promote enticement program aimed at middle school retention e.g bursary program
- Develop a brochure targeted at QofA middle school

Objective: Foster and promote strong relationships between church, parish and QofA families

Strategies:

- Work cooperatively with St Edwards' Parish to target families with children not attending QofA
- Develop advertising/marketing component that profiles QofA and targets Cowichan Valley (Mill Bay to Ladysmith and Salt Spring Island) Catholic churches

Objective: Actively participate in the establishment of the Provincial Mental Health Institute at the Cowichan Lodge location as it pertains to QofA

Strategies:

- Identify and secure a position in the site planning process
- Define and request financial and other resources required to ensure adequate adjustment to school processes or facilities (e.g. treed fence line)
- Developing a communications strategy to ensure current community is informed (quarterly updates / Q&A provision etc)
- Develop and implement emergency response protocol for when facility is in operation

3.2. Goal #2 - Sustained Infrastructure: Maintain a positive work environment in a self renewing environment

Sustained infrastructure refers to both the human resources and physical plant required to support and maintain the operations of a school campus inclusive of staffing, buildings and grounds

Objective: Ensure the school physical plant can be sustained and renewed

Strategies:

- Conduct assessment of physical plant and develop asset management plan
- Conduct assessment of grounds and playground equipment and develop maintenance and improvement plan
- Develop project plan to replace gym floor

Objective: Ensure a work environment that promotes employee well being, satisfaction and positive morale

Strategies:

- Develop appreciation program that recognizes staff efforts and achievement

3.3. Goal #3 - School Value and Compassionate Living: Grow and foster a sustainable commitment to internal school participation and external compassionate living.

”Teach our children well” - Living our Christian values is a fundamental pillar in our school’s composition. Every family attending QofA has made a conscious decision to enrol their child(ren) in the school. It is Council’s belief that as a result of this decision, along with the efforts of the SPA, Parish, teaching staff and individual benefactors, our school is rich in internal “extra-activities” and is active in supporting our external community.

Council is aware however, of the increasing burden placed on families for services through continued request for financial support and the long hours of volunteer commitment. Council has determined to review its current fundraising and volunteer processes and activities, to explore alternative solutions and methods of securing required funding and effort, while sustaining school value and external forms of compassionate living.

Objective: Develop and adopt a formal fundraising policy for the school

Strategies:

- Draft fundraising policy that encompasses guidelines, procedures and approval procedures for all school fundraising inclusive of SPA fundraising, internal school fundraising and external fundraising activities
- Conduct parent survey on fundraising thresholds/preferences

Objective: Establish a program that fosters school value and commitment of all families

Strategies:

- Develop “Work-bee program” where a set series of projects are established at the beginning of each year. Families will be asked to donate time and effort to at least one of these projects (e.g. painting classrooms). Attach a recognition program to participation (e.g. gold ribbon ceremony)
- Establish a “teacher assist program” where parents with particular skills can support the educational activities in the classroom/school on a structured basis
- Increase student participation in school support activities. Conduct inventory and review/revise program of small projects (non-financial) to build student pride (e.g. recycle program)
- Undertake one major Council driven fundraising initiative per year which targets full community participation (e.g. family fun day)

Objective: Establish a non-financial **“compassionate living “giving back” program**

Strategies:

- Review current, revise and adopt program activities
- Plan and organize the QofA 50th anniversary celebration event for 2014

Objective: Build an enriched alumni association

Strategies:

- Identify and invite alumni to join association
- Develop alumni contact database
- Develop a quarterly alumni newsletter
- Create a program of alumni sponsorship (e.g. scholarships etc)
- Create a program of charitable giving

3.4. Goal #4 - Long-term Growth Planning: Ensure QofA is prepared for its long-term viability

Council acknowledges that its long-term viability is dependent on the periodic and routine assessment of issues and opportunities facing the school. Council will, at the start of each academic year, look to identify or confirm its long term planning objectives.

Objective: Explore potential of expanding school to include high-school program

Strategies:

- Conduct needs assessment
- Conduct cost benefit analysis
- Identify infrastructure adjustment to accommodate new student base (bussing, net new ICS revenue, physical plant, HR etc)

4.0 Implementation Schedule

Goal #1 - Enrolment: Student enrolment targets are derived through balancing the need for financial sustainability and the delivery of a high level of educational programming

Objective: Achieve and maintain a full complement of 20 students per kindergarten class

Strategies	Owner	Financial impact	Priority
Develop advertising campaign that targets pre-school and kindergarten enrolment	Marketing Committee	\$	Feb-March/11
Review pre-school services and program structure to ensure adequate family engagement to increase transition into QofA school	Administration	--	On-going
Develop a brochure targeted at pre-school and kindergarten	Marketing Committee	\$	Feb-march/11

Objective: Maintain a two class complement of 20-25 students at each grade 1-6

Strategies	Owner	Financial impact	Priority
Develop communications material that profiles the school's offerings at each grade	Marketing Committee	--	Nov--- on-going
Develop advertising/marketing component that targets non-attending youth (and families) from grades 1-6	Marketing Committee	\$	2011/2012

Develop brochure targeted at QofA primary-school	Marketing Committee	\$	May-June/11
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Objective: Maintain a two class complement of 20-25 students at each grade 7-9

Strategies	Owner	Financial impact	Priority
Develop advertising/marketing component that targets youth (and families) from grades 7-9	Marketing Committee	\$	2011/12
Formalize a middle school retention program that provides information on the merits of staying at QofA to begin at grade 6 <ul style="list-style-type: none"> • Rotational electives • Past student chat sessions 	Administration	--	On-going
Develop and promote enticement program aimed at middle school retention e.g. bursary program	Alumni Committee/ Administration	\$\$	2011/12
Develop a brochure targeted at QofA middle school	Marketing Committee	\$	2011/12

Objective: Foster and promote strong relationships between church and parish community and QofA families

Strategies	Owner	Financial impact	Priority
Work cooperatively with St Edwards' Parish to target families with	Parish	--	2010...

children not attending QofA			
Develop advertising/marketing component that profiles QofA and targets Cowichan Valley Catholic churches	Marketing Committee /Parish	\$	2011/2012

Objective: Actively participate in the establishment of the Provincial Mental Health Institute at Cowichan Lodge location as it pertains to QofA

Strategies	Owner	Financial impact	Priority
Identify and secure a position in the site planning process	Administration	n/a	On-going
Define and request financial and other resources required to ensure adequate adjustment to school processes or facilities (e.g. treed fence line)	Administration	\$	On-going
Developing a communications strategy to ensure current community is informed	Administration	\$	On-going
Develop and implement emergency response protocol for when facility is in operation	Administration	\$	On-going

Goal #2 - Sustained Infrastructure: Maintain a positive work environment in a self renewing environment

Objective: Ensure the school physical plant can be sustained and renewed

Strategies	Owner	Financial impact	Priority
Conduct assessment of physical plant and develop asset management plan	Buildings and Grounds Committee	\$\$	2010/11
Conduct assessment of grounds and playground equipment and develop maintenance and improvement plan	Buildings and Grounds Committee	\$\$	2010/11
Develop project plan to replace gym floor	Buildings and Grounds Committee		2011

Objective: Ensure a work environment that promotes employee well being, satisfaction and positive morale

Strategies	Owner	Financial impact	Priority
Develop appreciation program that recognizes staff efforts and achievement	Human Resource Committee	\$	2010/11

Goal #3 - School Value and Compassionate Living: Grow and foster a sustainable commitment to internal school participation and external compassionate living

Objective: Develop and adopt a formal fundraising policy for the school

Strategies	Owner	Financial impact	Priority
Draft fundraising policy that encompasses guidelines, procedures and approval procedures for all school fundraising inclusive of SPA fundraising, internal school fundraising and external fundraising activities	Fundraising Committee/ Administration	\$\$	November – January 2010
Conduct parent survey on fundraising thresholds/preferences	Fundraising Committee/ Administration	n/a	November – January 2010

Objective: Establish a program that fosters school value and commitment of all families

Strategies	Owner	Financial impact	Priority
Develop “Work-bee program” where a set series of projects are established at the beginning of each year	Fundraising Committee/ Buildings and Grounds Committee	n/a	November – January 2010
Establish a “teacher assist program” where parents with particular skills can support the educational activities in the classroom/school on a structured basis	Administration	n/a	Fall 2010
Increase student participation in school support activities. Conduct inventory and review/revise program of small projects (non-financial) to build student pride	Administration/ Staff	n/a	2010/11

Undertake one major Council driven fundraising initiative per year which targets full community participation	Fundraising Committee	\$\$	Yearly
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Objective: Establish a non-financial “compassionate living “giving back” program

Strategies:	Owner	Financial impact	Priority
Review current, revise and adopt program activities	Fundraising Committee/ Council	n/a	2011
Plan and organize the QofA 50th anniversary celebration event for 2014	Alumni Committee	\$\$	2010 – 2013

Objective: Build an enriched alumni association

Strategies	Owner	Financial impact	Priority
Identify and invite alumni to join association	Alumni Committee	\$	2010/ 11
Develop alumni contact database	Alumni Committee	\$	2011
Develop a quarterly alumni newsletter	Alumni Committee	\$	2011/12
Create a program of alumni sponsorship	Alumni Committee	\$	2011/12
Create a program of charitable giving	Alumni Committee	\$	2011

Goal #4 - Long-term Growth Planning: Ensure QofA is prepared for its long-term viability

Objective: Explore potential of expanding school to include high-school program

Strategies	Owner	Financial impact	Priority
Conduct needs assessment	Council	n/a	2012+
Conduct cost benefit analysis	Council	n/a	2012+
Identify infrastructure adjustment to accommodate new student base (bussing, net new ICS revenue, physical plant, HR etc)	Council	n/a	2012+