

MCA

Mount Carmel Academy

Where Learning Touches Lives

STRATEGIC PLAN

2007 and Beyond

WE WELCOME YOU TO JOIN US!

Your School Board, Parish Council and School Leadership have undertaken a strategic analysis process to improve Mount Carmel Academy and ensure continued success for our children's future.

Please review this summary and provide us your comments, perspective and an indication of how **you** can help us in the coming years. We need everyone's commitment and welcome you to join us! Please call the school office, any School Board member, or email the School Board at **board@mountcarmelacademy.org**.

MOUNT CARMEL ACADEMY'S STRATEGIC VISION

OUR MISSION: TO BE THE ELEMENTARY SCHOOL OF CHOICE ON CHICAGO'S NORTH-SIDE, WHICH PRIORITIZES:

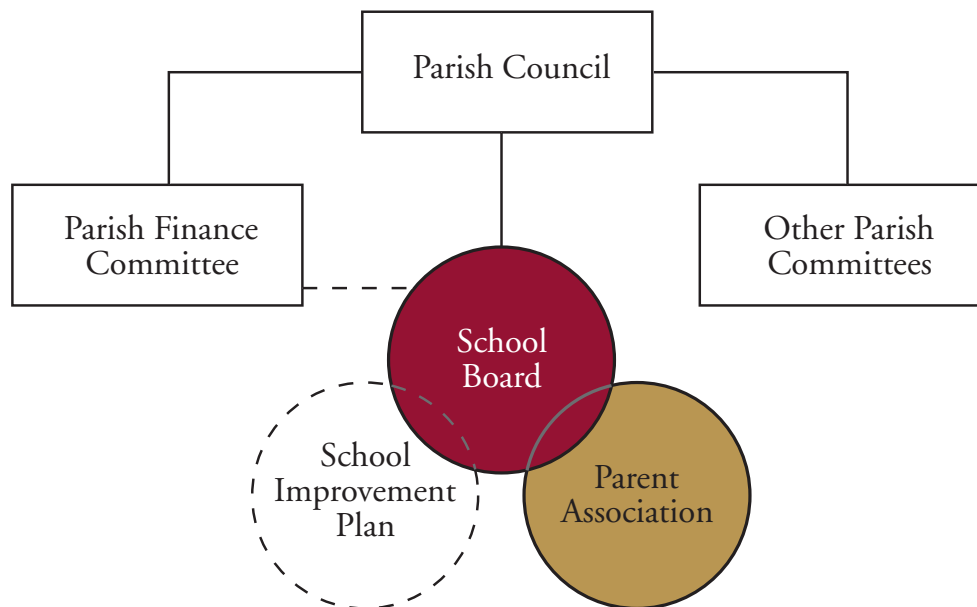
- Our children's success through education;
- Spiritual growth and Catholic values; and
- Urban community through diversity and peer-based learning.

We are building the foundation for the future leaders of our community by providing a sound Catholic-values education.

OUR IDEAL FAMILY:

- Prioritize their children's success
- Prioritize education and learning
- Desire a sense of community and mutual support
- Willing to volunteer, contribute and personally invest
- Support and respect spiritual growth and Catholic values
- Looking for a long-term relationship
- Representative of Chicago's urban population
- Trusts our educators

MCA'S ORGANIZATION GOVERNANCE:



Our success is predicated on effective alignment with Parish Council, Parish Finance Committee, the Parent Association and the broader constituents of the parents, teachers and community.

MOUNT CARMEL ACADEMY'S STRATEGIC PLAN

SCHOOL BOARD RESPONSIBILITIES:

- Provide a unified long-term vision and plan
- Foster collaboration between the Parish, School, Parent Association and constituents
- Coordinate goals with budget and direct development efforts
- Provide structure to ensure accountability
- Communicate with constituents to convey the Board's perspective
- Provide steering and oversight for initiatives
- Commit to attract and retain ideal families
- Create and oversee policies that maintain the institution's integrity

BOARD STRUCTURE AND COMMITTEES:



Leadership & Planning – provide oversight and direction for the Board and its committees; ensure integration among committees; ensure integration and facilitate increased communication with Pastor and Parish Committees, School Administration, Parent Association, Parents, Students and Community

Board Facilitator – long-time parishioner and educator to advise the Board in carrying out its responsibilities and increase the School's awareness and communication with the Parish; provide support and guidance to School Administration

Program Support – ensure integrity and top-of-class offerings; inform the Board on curriculum status, anticipated changes or augmentation; facilitate Teacher/Board communication and create opportunities for meaningful feedback from Teachers, Students and Parents

Technology – ensure state-of-the-art technology program; provide guidance on infrastructure (wiring and back office), hardware, applications and integration in classrooms and with the curriculum, evaluate and present technology opportunities

Development – provide leadership and support to the Administration on development requirements and opportunities; advise and support Administration in execution of development strategy; provide guidance to the Parent Association on annual fundraiser; actively seek out development opportunities

Finance – support the Administration in financial reporting and budgeting; coordinate budget process; provide guidance on management and archival of the School's data collection activities; communicate School's financial position to Pastor/ Parish committees

Marketing & Recruiting – continue to increase MCA's presence and brand in the community; lead parent support (via Parent Association) to attend School Fairs and other awareness activities; lead strategic and tactical efforts to increase enrollment

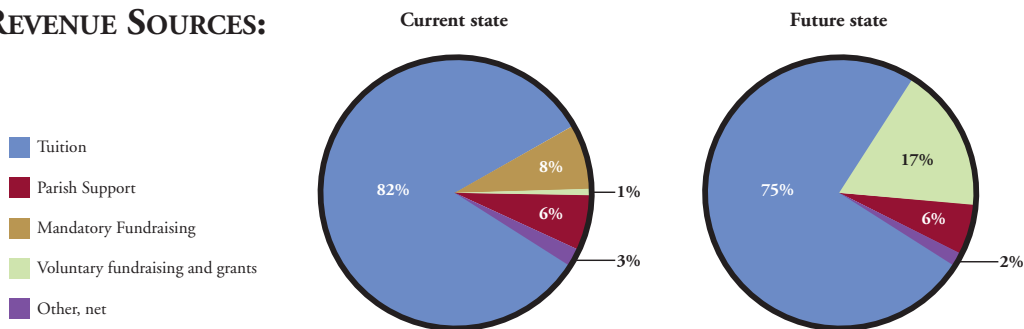
Buildings & Grounds – provide the School Administration support on preventative and major maintenance activities; input in the School Improvement Process for Physical Plant; advise the Administration in negotiation with contractors for repairs

STRATEGIC INITIATIVES FOR 2007 AND BEYOND:

- Build accountable leadership and provide direction
- Improve communications with constituents
- Support continual enhancements of the quality of teaching staff (recruiting and retention)
- Create a "voluntary" culture of financial giving to support operations
- Guidance on documentation of curriculum mapping
- Develop a framework for parent participation
- Implement long-term marketing and branding programs
- Continue our technology strategy and classroom integration
- Add/enhance foreign language program
- Enrich Extended Day and extra-curricular offerings
- Disclose positive, objective academic results and MCA student success
- Guidance on documentation of School's policies and processes
- Develop a 3-5 year Capital Improvement Plan and maintenance schedule

DEVELOPMENT AND FISCAL RESPONSIBILITY

MCA REVENUE SOURCES:



Your support makes a difference

FINANCIAL SUMMARY AND METRICS:

<i>Dollars in thousands</i>	Actual		Budget		
	FY06	FY07	FY08	FY09	FY10
Student count	212	225	226	235	245
Family count	164	175	172	176	180
Faculty count ⁽¹⁾	22	25	27	27	29
Operating Results -					
Revenues:					
Tuition, net	\$ 949	\$ 1,109	\$ 1,212	\$ 1,298	\$ 1,390
Fundraising and grants ⁽²⁾	159	132	120	125	130
Parish gifts	50	50	50	50	50
Other	68	25	50	40	40
	<u>1,226</u>	<u>1,316</u>	<u>1,432</u>	<u>1,513</u>	<u>1,610</u>
Cash operating costs ⁽³⁾	<u>1,230</u>	<u>1,299</u>	<u>1,465</u>	<u>1,538</u>	<u>1,615</u>
Net Surplus/(Loss)	<u>\$ (4)</u>	<u>\$ 17</u>	<u>\$ (33)</u>	<u>\$ (25)</u>	<u>\$ (5)</u>
			(4)	(4)	(4)
Student/Faculty ratio	9.6	9.0	8.4	8.7	8.5
Average homeroom class size	16.3	17.3	17.3	18.0	20.0
Average cost per student	\$ 5.8	\$ 5.9	\$ 6.5	\$ 6.5	\$ 6.6

(1) Includes subcontracted services head count.

(2) FY06 and FY07 reflects actual; the budget only reflects mandatory requirements.

(3) Excludes facility costs, depreciation and parish oversight.

(4) Default will be supported by "voluntary" giving to maintain quality programming.

MCA SCHOOL BOARD MEMBERS AND LEADERSHIP:

Name	Committee	Email
Tom Bannan	Finance	tom.bannan@rrd.com
Tatiana Demirdjian	Marketing & Recruiting	t.demirdjian@gmail.com
Lalo Edery	Building & Grounds	ledery@tropicconstruction.com
Dan Galante	Leadership & Planning	dgalante@pmd74.hbs.edu
Ann Kisting	Development	kistherr@rcn.com
Tammy Morehouse	Program Support	tmorehouse2002@yahoo.com
Tom Palmen	Technology	tom@palmenassociates.com
Jay Weaver	Special Projects	weaver@waltonst.com
Father Thomas Srenn	Pastor	olmcinfo@aol.com
Shane Staszczuk	Principal	staszczuk@mountcarmelacademy.org
Katherine Delaney	Board Facilitator	kdel51141@yahoo.com

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info@mountcarmelacademy.org

www.mountcarmelacademy.org

Before-School Care: 7:00 a.m. – 8:00 a.m.

School Day: 8:00 a.m. – 2:40 p.m.

After-School Care and Extracurricular

Programming: 2:40 p.m. – 6:00 p.m.