

Cardinal O'Hara

H I G H S C H O O L

February 27, 2018 Board Meeting

LONG RANGE STRATEGIC PLAN FOR CARDINAL O'HARA HIGH SCHOOL

The purpose of initiating this long range strategic planning process is to **DEFINE WHERE WE ARE, DETERMINE WHERE WE WANT TO BE, AND SET TARGET GOALS FOR GETTING THERE.** This process will ensure that we remain focused on a set of targeted goals leading to a stronger more vital catholic high school institution. Achieving our goals will make Cardinal O'Hara widely recognized as delivering an outstanding co-educational catholic education program to our students. **Strategic planning is all about, "What Gets Measured Gets Done".**

MISSION STATEMENT

In the spirit of St. Francis, the mission of Cardinal O'Hara High School is to provide a holistic Catholic-Christian environment that addresses the uniqueness of the individual in a total community of learners.

Specifically, Cardinal O'Hara High School offers to parents the option of a Catholic High School education for their children. This education is designed to meet both the needs of the students and challenge them to their highest potential. A thorough academic curriculum is blended with a broad range of extracurricular activities and experiences. All this is imbued with the religious rationale of the school's existence which is expressed daily in both course and attitude, all rooted in the unique Franciscan tradition of teaching the whole person for the betterment of service to the community of man.

VISION STATEMENT

Cardinal O' Hara High School provides a high quality co-educational Catholic education for all students in a warm, safe and welcoming environment. We offer small academic classes with a special focus on each student, ensuring success with a 100% graduation rate.

INTRODUCTION

The Board of Education has sub-divided the governance of the Cardinal O’Hara High School into seven (7) major functional areas. They are the Academic/Technology Program, Admissions, Advancement, Finance, Personnel, Board Development, and Facilities. Board committees are established for each major area and committee members work with the staff to ensure the school’s vision and mission.

ACADEMIC & TECHNOLOGY INSTRUCTIONAL PROGRAM

Cardinal O’Hara offers a **co-educational Catholic high school education that is ranked in the “top ten” of all catholic high schools in WNY**. We have a 100% graduation rate and 58% of our graduates earn an Advanced Regents Diploma. We provide a high quality academic program with very small class sizes and an individualized focus on each student. The school environment is very warm and welcoming and a recent survey of students, parents, and alumni rated Cardinal O’Hara very highly.

What sets O’Hara apart from other schools is:

- **Junior Achievement curriculum** that introduces students to the essential components of practical business planning and challenges them to start a entrepreneurial venture while in class.
- **A Culinary Institute** incorporates the intellectual requirements of science with artistic creativity to form one of the more mentally stimulating culinary arts program in the Buffalo-Niagara region.
- **The Engineering Academy** is a rigorous, innovative academic program that introduces students to key engineering applications and philosophies.
- **A Service component** to a student education where students participate in more than 5,000 total hours of community service annually.
- **Class Size.** The average class size is 15 and the student to faculty ratio is 9:1 allowing for more interaction and greater personal attention.
- **Academic Excellence.** O’Hara has a 100% graduation rate, with 58% earning a Regents with Advanced Designation.
- **Future Opportunities.** Last year’s graduating class earned more then \$7 million in college scholarships.
- **Diversity.** O’Hara provides a diverse, highly qualified, student-centered faculty in a family-oriented setting.

Our current technology program offers one-to-one laptop computer capability for every student. Students receive a laptop computer when they enroll as freshmen. The building is equipped with many wireless access points. The classrooms include Smartboard technology, 55” Smart TV’s and ceiling mounted projectors. The building is also equipped with twenty-four (24) security cameras both inside and outside of the facility.

We currently use Microsoft 365 technology. We use google apps for education (google

docs - word, google sheets - excel or google slide – power point).
We are a Google G Suite school and we use Google Classroom for classroom management and Google Drive for cloud storage management.

ACADEMIC AND TECHNOLOGY PRIORITIES FOR 2018-19

Academic program:

- Increase the academic offerings and rigor of the instructional program.
- Continue to support the additional Title I Math teacher and offer academic assistance, specifically in the subjects of Algebra, Geometry, and Trigonometry for specific groups of students.
- Complete the new Biology classroom renovation.
- Continue to support and strengthen the “Academic Summer Program” for incoming grade 8 students to improve their competency in Math, Science, Social Studies and English prior to attending O’Hara in the Fall.
- Strengthen the library materials collection and on-line media services for students.
- Continue to offer the teacher mentor program for all new staff members.
- Increase the number and frequency of staff development programs.
- Strengthen the existing partnership with area colleges to enhance the academic program.
- Increase the amount of time observing and mentoring the new teaching staff.
- Utilize the Assistant Principal more effectively to allow for increased personal interactions with alumni donors.

Technology Program:

- Continue to provide good WiFi network coverage and accessibility throughout the school building. The current bandwidth is 100 megabits.
- Continue to fund and Implement individual computing device program for the incoming freshmen.
- Budget and replace the web filter on all devices.
- Replace the two (2) old smartboards that operate Microsoft Office Word 2007. The rest of the building operates on Microsoft Office Word 2010.
- Purchase and install two (2) additional printers for student use.
- Evaluate whether we will upgrade or replace certain existing old computer equipment. With student laptops, this may not be necessary.
- Continue to provide training to the staff on the mobile interactive white boards.
- Within the next three (3) years we plan on developing an instructional program (Think TV 16 or 48) and a Channel 1 instructional program.

Action plan and timeline to achieve our Academic and Technology goals for 2018-19

Academic Program:

- Increase the current Business First Ranking from 29th place to 26th place among area high schools by **May 2019**. To achieve this goal, the administration will work with teachers to review data related to Regents exam results, AP results and SAT results.
- We will continue the funding of the BOCES consortium related to Data/Level 0 access. We did not have access to this information in the past due to cost.
- We will continue to fund and support our Title I Math teacher during the school year and during summer camp. During the summer camp, individual meetings are held with the student and an administrator to discuss 8th grade areas of concern, work accomplished during the camp, assigned days for each student to attend 9th period throughout the year as additional support to improve success rates in Math, Science, Social Studies and English. We also required each summer camp attendee to immediately join a club to solidify their involvement and commitment to Cardinal O'Hara High School. We also reviewed the incoming 10th graders who were conditional last year, who still exhibited areas of weakness in June. Those students will be required to attend 9th period for review by the 10th week report card to note improvements or additional need. Each student will meet regularly with Guidance counselors and administration to assess success or need.
- Continue to fund and support the teacher mentor program for new staff members during **the 2018-19 school year**.
- Increase the number of staff development opportunities for the teaching staff during **the 2018-19 school year**. **President Dr. DiPirro of Niagara University will be contacted by Jay Holler in September to discuss a partnership related to the NU Step Program.**
- Continue to fund and support an effective remedial program with the new Title I teacher during the **2018-19**. **This person provides support to students who qualify for this service in the areas of Math – specifically Algebra, Geometry and Trigonometry, which have traditionally been a weakness. The Title I teacher will meet with identified students, at least twice weekly, to identify areas of weakness, design an improvement plan and individual math goals for each student and provide regular assessments that identify mastery of each goal.**
- Create partnerships with area colleges to enhance the academic programs during **the 2018-19 school year**.
- Increase the amount of time spent observing and mentoring new teachers during **the 2018-19 school year and beyond**. **Currently there are two formal evaluations required. The Principal and the Assistant Principal will complete additional informal visitations for the new teacher as well as all probationary teachers.**
- The School Principal should continue the efforts to make personal interactions with alumni donors. **The Principal will continue the efforts started last year to attend one out of town alumni gathering to increase alumni participation and to promote the fundraising efforts we need with the alumni.**

- Utilize the Assistant Principal to allow the principal to attend necessary administrative training on current educational topics that can be shared at monthly teacher staff development programs. **This was initiated in 2017-18 and will continue into 2018-19. The Assistant Principal will continue her training with both school counselors on the responsibilities of the District Data Coordinator.**

TECHNOLOGY PROGRAM:

- Continue to provide good WiFi network coverage and accessibility throughout the school building. Add portable access points where necessary. **Budget in 2018-19.**
- Replace the web filter to protect all devices. **Budget for 2018-19.**
- Purchase sixty-five (65) new laptops for the incoming freshman class. This number would be modified depending on the number of grade 9 students. **Budget in 2018-19.**
- Continue to fund and implement the individual computing device program for the incoming freshmen.
- Replace the two (2) old smartboards that operate Microsoft Office Word 2007. The rest of the building operates on Microsoft Office Word 2010. **Budget in 2018-19.**
- Purchase and install two (2) additional printers for student use. **Budget in 2018-19.**
- Evaluate whether we will upgrade or replace certain existing old computer equipment. With student laptops, this may not be necessary.
- Continue to provide training to the staff on the mobile interactive white boards.
- Within the next three (3) years, develop an instructional program (Think TV 16 or 48) and a Channel 1 instructional program.

ADMISSIONS DEPARTMENT

The main function of the Admissions Department is to make sure that the student entry process into Cardinal O'Hara High School is well defined and efficient. This department needs to continue to put into place processes and procedures to attract high quality students and to maintain their attendance through graduation.

The current enrollment is 245 students including Grade 9 (67), Grade 10 (62), Grade 11 (71) and Grade 12 (45). The tuition is currently \$9,000 per year for 2017-18 and will increase approximately 4% to \$9,360 for 2018-19. The tuition rate for International students for the 2017-18 school year is \$17,500 per year (\$16,000 base tuition, \$1,000 registration fees, \$500 food costs). This rate will also increase by 4% for 2018-19. The anticipated Fall 2018 Freshman Class is currently at 51 students with 17 additional students indicating a conditional acceptance.

Priorities for the Admissions Department for 2018-19

- Pursue a better marketing strategy for Cardinal O’Hara through the joint efforts of the Admissions and the Advancement departments working together.
- Create a Goggle Calendar with necessary action tasks and assignments through the joint efforts of the Admissions and the Advancement departments working together.
- Create a clear and concise “Vision Statement” for Cardinal O’Hara.
- Increase the student enrollment at Cardinal O’Hara from 245 students to 260 students by 2019.

Action Plan and Timeline to Achieve our Admission Department Goals for 2018-19

- Develop and implement, in conjunction with Marketing Technology of WNY, LLC, a better marketing strategy to increase the enrollment numbers at Cardinal O’Hara High School during the 2018-19 school year.
- Provide to every prospective Grade 8 family The Cardinal O’Hara High School “Admission Information Packet” highlighting the benefits of their children attending O’Hara.
- Increase the number of International students attending Cardinal O’Hara High School for **September 2019 from 12 to 15.**
- Continue the outreach programs at WNY elementary schools to identify students to attend Cardinal O’Hara High School for **2018 and beyond.**
- Continue to fund, support, and monitor the academic performance of students that are selected for the Board’s, “Outreach Scholarship Program” of \$20,000 for four (4) students each school year.
- Continue to offer the annual September and April “Open House” Program that identifies prospective grade 8 students and introduces the student and their parents to the value and benefits of attending Cardinal O’Hara High School.
- Continue to identify and strengthen the unique qualities of Cardinal O’Hara to answer the question, “Why should I attend Cardinal O’Hara”. **This goal is continuous.**

ADVANCEMENT DEPARTMENT

The main function of Advancement is to generate revenue through alumni engagement and special events. The Advancement Office also has responsibilities in the areas of marketing, communication, and public relations. The Advancement Office also oversees the Franciscan Worker Program. With every effort concerning fundraising, they ensure that all activities are conducted in accordance with NYS laws and generally accepted accounting practices.

There are twelve (13) different fundraising events to support our school. The major categories and budgets for 2017-18 are as follows: Lottery Calendars (\$53,000), Hawk-tion (\$80,000), Casino Night (\$37,500), the Musical (\$8,000), Hawk-Walk (\$13,500), Facility Rental (\$13,000), Hall of Fame (N/A), Golf Tournament (N/A), Miscellaneous Fund Raising (\$1,700), O'Hara Fest Reunion (\$4,500), 5K Race (\$4,000), Annual Fund Drive (\$40,000), and the Annual Day of Giving (\$20,000). The total revenue from these events is estimated at \$275,200.

Priorities for the Advancement Department for 2018-19

- Increase the revenue amounts for all (13) fundraising activities.
- Improve the financial reporting of fundraising activities to the Board of Education. A detailed monthly report should be prepared along with a yearly balance sheet of all fundraising activities.
- Implement a strategic planning process outlining monthly/yearly goals. This process should also include a coordinated planning schedule for fundraising events (1, 3 & 5 year projections) with action tasks, assigned responsibilities or documented timeline for major fundraising events.
- Integrate the financial system with the student system and integrate the financial system with the general ledger.
- Increase the level of communication among staff members in regard to the coordination, major job functions, and timelines for the planning of specific fundraising events.
- Create a Google Calendar for the Advancement Office, the Admission Office and the Principal's Office concerning the coordination of major fundraising events.
- Create and implement a plan for alumni fundraising and increase the connection with alumni for special fundraising events.
- Make sure that all fundraisers held on school property are reviewed for cost effectiveness. This means that the profit from the fundraiser should far exceed the cost of the fundraiser.

ACTION PLAN AND TIMELINE TO ACHIEVE OUR ADVANCEMENT DEPARTMENT GOALS FOR 2018-19

- Increasing all fundraising levels by 7% per year **for 2018 & 2019.**
- Producing 1, 3 & 5 year plans and keeping the Principal and the Board informed of these plans **for 2018 and beyond.**
- Meeting every Monday to discuss and coordinate the progress of the Advancement Department goals. Each office personnel should know and understand their function in the achievement of the goals – **2018 and beyond..**
- Creating a virtual goggle docs calendar, with the assistance of Mark Huoh, for each major fundraising event. This calendar and related information will be shared with the Principal and the Admissions Office for their input and collaboration – **2018 and beyond.**

- Producing financial reports monthly to the Board. These reports will be generated from a system that integrates the student system with the general ledger system – **2018 and beyond.**
- Coordinating all activities with the Admissions Department setting the foundation for the re-branding of Cardinal O’Hara – **2018 and beyond.**
- Increasing alumni interaction and developing programs that connect alumni to the school and to specific fundraising functions – **2018 and beyond.**
- Ensuring the cost effectiveness of all fundraising events – **2018 and beyond.**
- Developing an “Alumni Advisory Board” to increase the communication with all of the alumni – **2018 and beyond.**
- Working with Brian Lamping to formalize a work schedule for the Franciscan Worker Program – **2018 and beyond.**

FINANCE DEPARTMENT

The main function of the Finance Department is to ensure that financial records are maintained and handled in accordance with NYS and Federal laws. Additionally, financial controls need to be evaluated and possibly strengthened for a more efficient and effective operation.

- The annual budget of \$2,488,080 for 2017-2018 was adopted last Spring.
- The tuition rate is \$9,000/yr and will increase an estimated 4% for 2018-19.
- We currently use the accounting system called “QuickBooks”..
- The accounting system (QuickBooks) is integrated with the general ledger.

Priorities for the Finance Department for 2018-19

- Create an on-time school budget.
- Establish the Fall tuition rate by August preceding the Fall semester.
- Ensure the school budget continues to focus on safety and the improvement of the academic program.
- Ensure that tuition bills for 2018-19 year are sent to parents by August prior to the start of the school year. If parents do not apply for financial aid on a timely basis, we will prepare billing as if there is no financial aid, and attach letter to put onus on them to apply for financial aid. We can record credits if they qualify.
- Coordinate with Advancement to streamline work for management of financial aid and the Franciscan work program hours.
- Continue training second person in Business Office to take on more tasks.
- Update business office forms especially in area of tuition estimates versus actual bills. In the past, the same form was used for both and led to many of the subsequent year billing issues we faced this year.

- Increase the business office internal controls. Set specific standards for all departments.
- Closely monitor the student scholarships after freshman year, ensuring scholarship criteria is met in subsequent years before automatic application of award.

ACTION PLAN AND TIMELINE TO ACHIEVE THE FINANCE DEPARTMENT GOALS FOR 2018-19

- Adopt a purchasing policy and related procedure that all school personnel follow during **the 2018-19 school year.**
- Set the next year's annual tuition rate by November 1st of each school year. **Goal to be achieved by November 1, 2018.**
- Send the annual tuition bills, for the 2018-19 school year, to students by **August 1, 2018.**
- Open the lines of communication with the presidents of each major group associated with Cardinal O'Hara (Alumni, Boosters, Home School Association) to make sure that all purchases and improvements made to school property are approved by the Board of Trustees by **December 2018.**
- Update the marketable securities of Cardinal O'Hara by **December 2018.**
- Coordinate with Advancement to streamline work for management of financial aid and the Franciscan work program hours by **December 2018.**
- Update the business office forms especially in the area of tuition estimates versus actual bills by **December 2018.**
- Increase the business office internal controls and set specific standards for all departments. **Written policies will be established by the Fall of 2018.**
- Monitor closely the student scholarships after the freshman year. **To achieve this goal the CFO will generate a report from the FACTS system that list tuition, receivables, scholarships and financial aid. The CFO will continue to work with the principal and the assistant principal to monitor receivables and eligibility for scholarships. This process will continue for 2018-19.**
- Develop a policy for monitoring the Franciscan Work Program – **2018-19.**
- Continue to provide training for business office personnel **during 2018-19.**
- Schedule a annual audit of the school reports and accounting practices by Richard Ertel from Fox & Company, CPA – **October 2018 and beyond.**

PERSONNEL

The main function of Personnel is to ensure that all personnel records are maintained in accordance with State rules and regulations. It is also the responsibility of Personnel to

make sure that all employee contracts are in place and that all personnel matters are confidential.

Priorities for the Personnel Department for 2018-19

- Annual Written Performance Reviews are conducted for all staff members.
- Teacher evaluations will be conducted in accordance and the terms of their contract.
- Three-month introductory reviews are conducted for all new staff members.
- The personnel duties are handled by the building principal in conjunction CFO.
- Personnel issues will be in compliance with State and/or Federal Guidelines.
- The teachers' contract will be finalized by April 1st of every year.
- The Staff Employee Handbook will be reviewed and changes made by May 1st every year. Staff will receive updates by July 1st.
- Increase the level of communication and coordination among the administrative staff with weekly staff meetings, emails and a monthly calendar. Department meetings should be scheduled and one administrative staff person should be at each meeting.
- Job duties should be reviewed annually and during regular scheduled meetings. If changes are made, job descriptions should be updated.
- Send staff to area and state education conferences with the agreement that they provide written reports and become turn-key trainers of what was learned. Professional development should be encouraged and paid by Title II funds. Upon return staff should share information with key personnel.
- Finalize the teacher contract in 2018. **This will be completed by April 1, 2018.**
- Finalize the Staff Employee Handbook in 2018. **This will be completed by May 1, 2019.**
- Update the staff handbook with current State and Federal laws. Recommendations should be made by April 1st to Personnel Committee of the Board for approval. Cardinal O'Hara High School staff should update manual appropriately and meetings should be held to address changes with signed documentation that staff have read and agreed to all policies.

ACTION PLAN AND TIMELINE TO ACHIEVE OUR PERSONNEL DEPARTMENT GOALS FOR 2018-19

- **Goal I:** The teacher contract will be revised as needed and completed by April 1st of every anniversary year.
 - **Goal II:** The Staff Handbook will be revised as needed and revisions completed by May 1st of every year. Staff will receive updates and changes by July 1st of every year.
- 1.) The School Administration will provide recommendations to the Personnel Committee of the School Board who will present to the School Board for approval by April 1st.

- 2.) School Administration will update handbook by May 1st and ensure new policies and procedures are communicated and documented by July 1st.
- **Goal III:** Personnel issues will be handled by the school administration with consultation and approval from the School Board in conjunction with the CFO.
 - 1.) The Personnel Committee of the School Board will meet with Administration to discuss issues as needed.
 - 2.) School Administration will review legal communications from the Diocese regularly and implement procedures as necessary to be compliant with Federal and State laws and guidelines.
 - 3.) Job descriptions will be reviewed during annual reviews and updated at that time.

BOARD DEVELOPMENT

The main function of Board Development is to ensure that each school board member is current in the areas of his/her responsibility. The board president will also ensure that the board is provided with the training it needs to succeed.

- Board of Education consists of 11 members.
- The Board of Education meets on a monthly basis.
- Board committees have been established in the areas of Academic/Technology Program, Admissions, Advancement, Finance, Personnel, Board Development, and Facilities.
- Individual Board members are assigned to head a major committee and provide reports at each Board meeting..
- Board Committee Chairpersons are expected to meet regularly with personnel in the school for their input on school matters relating to their committee area.
- The Board President, Vice President and School Principal are expected to meet with the Presidents of the Boosters, Home School Association and Alumni Association on a monthly basis for their input on matters that concern them about Cardinal O’Hara.
- The members of the Board will make an increased effort to be visible and provide support to the students, parents, faculty and staff at Cardinal O’Hara through increased attendance at all major school functions, ie. Open House, Baccalaureate, Graduation, Hawkton, School Musical, School Masses, and other fundraisers and activities.

PRIORITIES FOR THE BOARD FOR 2018-19

- Continue to recruit qualified candidates for the Board of Education.
- Continue to ensure that the Board committees are functioning effectively and hold committee chairperson responsible for achieving the goals set forth in this long range strategic plan..
- Establish a management “chain of command” for decision-making purposes.
- Ensure that each Board Committee Chairperson is regularly meeting with their teacher/staff counterparts at Cardinal O’Hara.
- Ensure that the Board President, Vice President and school principal meet quarterly with the Presidents of the Boosters, the Home School Association and the Alumni Association.

ACTION PLAN AND TIMELINE TO ACHIEVE OUR BOARD GOALS FOR 2018-2019

- Engage the school board in the development of a long-range strategic plan for Cardinal O’Hara High School **in 2018 and beyond.**
- Create a “vision statement” and display this statement in the building for all to read **in 2018.**
- Work with the Personnel Committee to finish the teacher contract and the staff employee handbook **in 2018.**
- Answer the formal request from the support staff members for a sick bank provision **in 2018.**
- Adopt a purchasing policy and related purchasing procedure **in 2018.**
- Ensure that each committee chairperson is meeting regularly with their Cardinal O’Hara teacher/staff counterpart.
- Ensure that each committee chairperson is providing a concise committee report at each board meeting to keep the other board members aware of what is happening in their area and how they are addressing their individual goals established through the long range strategic planning process **in 2018 and beyond.**
- Ensure the the Board President, Vice President and School Principal meet quarterly with the Presidents of the Boosters Association, the Home School Association and the Alumni Association **in 2018 and beyond.**

FACILITIES

The main function of Facilities is to ensure that the physical plant is kept in a safe, secure and orderly condition. A primary responsibility is also to ensure that the physical plant operation runs efficiently and effectively.

- Cardinal O’Hara High School was founded in 1961 and therefore is 57 years old.
- The building is maintained by 120 man hours during a seven (7) day period. This includes **one** PT maintenance person and **one** FTE Building & Grounds Manager during the day. At night, there are **two** part time cleaners, two days per week and **one** full time cleaner five (5) days per week. The building is approximately 100,000 sq. ft with 10 acres of outside property.

We need to create a school environment that is safe, secure, warm and welcoming. The physical plant, including all electrical, mechanical systems needs to be inspected and budgets need to be developed to make sure that the school building remains in good shape.

Priorities for the Facilities Department for 2018-19

- A total review of the Maintenance and Cleaning responsibilities needs to occur. The Marketing Tech survey indicated that the cleanliness of the buildings is a major concern that needs to be addressed.
- We will initiate a “painting” schedule for the interior of the building.
- Men’s and Women’s First Floor Lavatory (near the main entrance) and the Rest room near the Performance Arts Center: The condition is very poor. The men’s facility is old but useable. The women’s facility needs work and is currently inadequate. The renovation of these facilities needs to be a priority. A plan will be developed to address this space.
- The current grass cutting machine is in need of replacement.
- We will continue to work with National Grid to update the building’s interior lighting systems to more efficient and cost-effective fixtures.
- Baseball Diamond: The outside baseball diamond is in disrepair and our recommendation is that we need the assistance of a professional landscaper to make the field playable for this spring.
- Track: The track is in a state of serious disrepair and is not usable. Professional assistance is needed to bring the track back to a usable condition.
- The Parking Lots are in need of renovation.
- Emergency Egress Lights: The building does not have an emergency generator. The emergency lights have been repaired but more investigation needs to be done.
- Building A/C Units: Two (2) A/C units were donated to the school and need to be installed. Discussions have taken place with John Carl, who has assisted with this work in the past. The areas discussed for A/C are the library, computer lab and possibly some office areas.
- We will make it a priority to begin to address the installation of A/C in the office areas.
- Office Carpet: The Guidance Office, Principal’s and Assistant Principal’s offices are scheduled to be removed and new laminate floors will be installed.
- Office A/C units: The A/C units in the building are very old and inefficient. They need to be replaced.

ACTION PLAN AND TIMELINE TO ACHIEVE OUR FACILITIES GOALS FOR 2018-19

- The outside grounds must be inspected to determine the priorities for repair – **summer 2018.**
- The building envelope will be inspected for wear & tear – **Summer 2018.**
- An interior painting schedule will be developed and implemented – **Summer 2018.**
- A plan for window replacement will be put forth - **Summer 2018 and beyond.**
- The Parking Lot areas need to be renovated. **The Budget for 2018-19 will include funds for this purpose.**
- Baseball Diamond: We do not have the funds to totally renovate the baseball diamond ((\$25,000). **The 2018 budget will include funds to keep the diamond playable.**
- Track: We currently do not have the resources to fix the track. **A plan will need to be developed to address this area.**
- The current grass cutting machine is in need of replacement. **The budget for 2018-19 will look into the lease of this equipment.**
- Condition of the Roof: **The next section of the roof that needs to be addressed in the future is the north side of the building, which is currently leaking. This can be budgeted for in the future. (see attached detail).**
- Emergency Egress Lights: We need to address the “back-up monitoring system” for the emergency lights. **The 2018-19 budget will include \$2,500 for this purpose.**
- Building A/C Units: **A/C units will be placed on the roof this summer (2018).**
- We will budget funds to replace the gymnasium lights, the emergency exit lights, and the controller for the emergency lighting system – **Summer 2018.**
- The mechanical systems will be inspected to determine needed repairs – **Summer 2018.**
- The A/C units need to be installed on the roof to provide A/C in the computer labs and library. **Installed and connected 2018.**
- New laminate flooring will be installed in the Principal’s Office, Assistant’s Office, Guidance Office – **Summer 2018.**
- The building restrooms need to be updated. **Plan to start 2018 and complete 2019. We will start this summer with the main rest room near the main office.**
- An inventory of all classrooms need to be taken to determine the needs of the individual classrooms. **Work to start 2018 and finish in 2019.**

- The new Biology Classroom will be finished – **Immediately (April 2018)**.

SUMMARY OF THE SURVEY DATA FROM MARKETING TECHNOLOGY OF WNY, LLC CONCERNING

WHAT DO OUR CONSTITUENTS FEEL IS NEEDED TO IMPROVE CARDINAL O'HARA HIGH SCHOOL

Listed below is a summary of the information that was sent to us by Marketing Technology. The sample size is small and the information is somewhat confusing. Our goal is to view this data from five (5) different points of view (**Board, Alumni, Student, Staff and Community**) in the categories of **Excellent, Very Good, Average to Very Good, Average, Fair and Poor** to strengthen our long range strategic plan and ultimately improve Cardinal O'Hara High School.

STAFF RESPONSE:

Rating: Excellent

- Approximately 20% of respondents rated extracurricular activities, quality of peers, safety, social environment and leadership as excellent.

Rating: Very Good

- Academic Offerings
- College Preparation
- Extracurricular Activities
- Gymnasium
- Performing Arts Center
- Social Environment
- Safety

Rating: Average to Very Good

- Quality and Rigor of the Program
- Media Center (Library)
- Sports and Athletics
- Leadership

Rating: Average

- Technology
- Science Labs
- Cafeteria

- Music and Band Classrooms
- General Classrooms
- Strength & Conditioning Center
- Professional Development
- Morale

Rating: Fair

- Communication
- Girls Locker rooms
- Athletic Fields

Rating: Poor

- Building Bathrooms

STUDENT RESPONSE:

Rating: Excellent

- Approximately 24% of respondents rated academic program, academic rigor, college preparation, extracurricular activities, location, safety and sports as excellent.

Rating: Very Good

- Science Labs
- Academic Offerings
- Quality and Rigor
- College Preparation
- Extracurricular Activities
- Faculty & Staff
- Safety
- Athletics
- Social Environment
- Gymnasium
- Library

Rating: Average to Very Good

- Cafeteria

- Performing Arts Center

Rating: Average

- Technology
- Bathrooms
- Locker rooms
- General Classrooms
- Music Rooms
- Strength & Conditioning Center

Rating Fair or Poor:

- **Nothing is noted as fair or poor.**

Alumni Response

- The two (2) top things that the alumni would like are a directory (60%) and a regular newsletter (67%)
- 85% do not want to be contacted
- 29% regularly contribute
- 25% of alumni are not interested in contributing
- 10% of alumni have never been asked to donate
- 36% occasionally contribute
- 85% feel that the public perception of the school is average to very good
- 52% feel that alumni engagement is average to very good

Board Response

- Students are well educated, have good moral values and are motivated to become quality adults.
- The school environment is very positive that includes small classes, teachers that care, student interactions, diversity, and the ability to enroll in many clubs and teams.
- O'Hara should market itself as the ideal resume builder, a place where prospective college students can come to enhance and build their chances of enrolling into the college of their choice.

- The facilities need to be updated. Restrooms, locker rooms, windows, hall floors, carpet. All of these things make it less desirable when competing with other schools.
- AP offerings need to increase.
- There should be more of a focus on Catholic traditions.
- Alumni engagement needs to grow and improve.
- O'Hara should refocus, in part, the direction of their admissions efforts. It is important to compete with other catholic schools, but also there are many students in Ken-ton, Tonawanda, and North Buffalo schools that are marginally undecided on their futures. We are letting students slip through to public schools because no Catholic institution is actively pursuing them.
- Students should refrain from calling their coaches and teachers by a nickname. At times the teachers and coaches are too friendly to students. It appears disrespectful and sends mixed messages as to who is in authority.
- There is a lack of Board support for the alumni. We need to build stronger relationship with our alumni.

Parent/Community Response

Rating: Excellent

- **Approximately 27% rated academic program, location, religious education, college preparation and cost/value (12%) as excellent.**

Rating: Very Good

- Academic Offerings
- Academic Quality & Rigor
- College Preparation
- Extracurricular Activities
- Faculty & Staff
- Social Environment
- Safety

Rating: Average to Very Good

- Technology

Rating: Average

- Sports & Athletic Program

On the Question: Why did Parents send their children to Cardinal O'Hara

- Family atmosphere is rated as very good to excellent
- Academics are very good
- College Preparation is very good

- Catholic Education is rated as very good
- The location is very good
- Great value for the cost

Rating: Fair or Poor:

- **Nothing is noted as fair or poor**

SUMMARY

It should be noted that the survey sample was very limited and the responses are not necessarily indicative of the entire population.

Based on the frequency of complaints, **the technology, cleanliness of the building, alumni engagement, restroom updates, and offering a more challenging academic program were the focal points.**

Based on the frequency of positives, **teacher commitment, athletics, a welcoming “family attitude”, student diversity, and athletic prowess stand out in the data.**

Following a review of all of the surveys, Cardinal O’Hara has many positives and also many items that we need to improve upon. However, it seems the majority of negative issues revolve around two key points: **COMMUNICATION and CLEANLINESS of the building and grounds.**

Communication has different tiers of issues, while cleanliness seems to be divided into long & short term issues.

Cleanliness of the facility:

Long –term:

The restrooms need to be addressed. It is a pressing issue. One suggestion is that, although somewhat “tacky” or less “desirable” of a goal, make the remodeling of the restrooms the initiative of the “Annual Fund Drive”. The general focus could be “Health and Safety” of the facility. Windows, baseball fields, track, and air conditioning all should be considered, but as future updates. Not completing the Biology Lab in a timely manner is embarrassing and, if not completed ASAP, will undoubtedly influence future giving negatively.

Short-term:

A painting schedule should be initiated and should be accomplished on a regular basis. We also need to get quotations on an exterior electronic school sign and announcement board for the front of the school building. This will immediately modernize a person's first impressions of O'Hara. The most pressing issue that cannot be ignored in the short term is the blatant lack of cleanliness of our school and grounds. We can no longer allow this to happen. Every engagement group in the survey consistently found flaws with the cleanliness of the school building. We must review the building and grounds job descriptions and determine what functions need to be improved upon.

In regard to communication, there are three (3) areas that need improvement. They are: communication between and among faculty & staff/administration, marketing & potential students/current parents, and alumni & advancement. These are critical areas that must be addressed.

Faculty & Staff:

There is an obvious gap, according to surveys, between faculty's need for appreciation/recognition and what is being given. More investigation needs to be done in this area in order to address the actual problem. For example, the faculty and staff rarely attend any athletic events., etc.

Marketing:

I believe that one of the goals of this survey is to improve this gap. We must identify the strengths of O'Hara and develop a marketing plan that emphasizes these strengths. It is hard to hear multiple claims that O'Hara is a 2nd tier school or that it even could be closed.

Advancement/alumni engagement:

It was disappointing to read a handful of the alumni responses concerning engagement/reaching out/updating. This is O'Hara's greatest potential market for both contribution dollars and a deciding factor if alumni parents will have their children attend the school. Everything O'Hara does should flow through Advancement as our reputation, financial improvements, and community presence are all reflected back to this office.

We must:

- Increase alumni engagement through consistent updates that are timely, regular and contain substantial information.
- Create an atmosphere where alumni are contacted for more than just contributions.
- Find out why the delivery of the O'Hara directory has been held up for over a year.
- Open the door to new alumni rather than lean on the same ones over and over.
- Build a better relationship between the office, faculty and current parents.

- Strive for higher goals. Set the level of request for donations much higher and don't be afraid to ask for the things that we need. We also need more personalized meetings, gratitude for giving, and encouraging fellow alumni to come to the school for related events.
- Improve our on-line presence including updating the website, etc.
- Encourage the Immediate "enrollment" of graduates to the Alumni Association upon graduation.

One alumni suggested we should use current students or recent alumni as interns to drive some of the fundraising efforts. Colleges make good use of this practice. We should try it. We need to change the perception of COHS in terms of alumni engagement. We've taken a good step in the past year, but there is a lot of work to do in all departments.

Date: February 19, 2018