

Strategic Pastoral Plan for Parishes and Schools

Leavenworth Region

Archdiocese of Kansas City in Kansas

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Final Recommended Plan

Prepared by

 **MEITLER
Consultants, Inc.**
www.meitler.com

with the Leavenworth Pastoral Planning Task Force

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I. BACKGROUND AND PROCESS FOR PLANNING

To fully realize the mission of the Catholic Church, a strategic planning process was undertaken to address foundational issues that would strengthen parishes and schools to reach their potential for even greater vitality. Changes in attitudes, demographics, and culture require a carefully thought out plan to effectively engage our world with the good news of the gospel.

Parishes and schools in Leavenworth County have a rich and long history of ministry and service to the community. In January 2006, a planning process was launched. The parishes that participated in planning were:

- Immaculate Conception
- Sacred Heart of Jesus
- St. Casimir's
- St. Joseph of the Valley
- St. Joseph's
- St. Francis de Sales, Lansing
- St. Lawrence, Easton
- Holy Angels, Basehor

Catholic education has a long tradition in Leavenworth County. In 1858 the Sisters of Charity started the first Catholic school in Kansas. Today, a regional school system serves the Leavenworth area with pre-kindergarten through 12th grade. The elementary school, Xavier Elementary School, was formed through the consolidation of four parish elementary schools in 1979 and it operates on four campuses. Immaculata High School is located in the City of Leavenworth.

The planning process incorporated extensive listening and data collection. The steps included a visit to every parish, meetings with parish leaders, compilation of current statistical data, presentation of information to parish leaders and two rounds of parish-listening sessions.

The Pastoral Planning Task Force was formed to listen to all the feedback, study the facts, deliberate over options and give significant guidance to shaping the vision and plan. The process was facilitated by Meitler Consultants, Milwaukee, WI.

Proposals were brought to the Catholic community for consideration and discussion. The feedback was carefully reviewed by the Task Force and taken into consideration when fine tuning the final plan.

II. SIGNS OF PARISH AND SCHOOL VITALITY

A. Signs of Parish Vitality

The goal is for all parishes in the Leavenworth region to be fully capable of carrying out the mission of Jesus Christ for the next decade and beyond. The following is a description of signs that will be evident in every vital parish. While not every sign is present in every parish today, the hope and desire is that parishes will realize these signs in the future.

1. Mission

- 1.1 The parish has a clear mission statement that supports the mission statement of the Archdiocese of Kansas City in Kansas. Parish leadership has a clear understanding of the mission.
- 1.2 The priest, in collaboration with the parishioners, provides capable, visionary and pastoral leadership that enhances the mission and values of the local parish and the larger Church of the Archdiocese.

2. Community Life

- 2.1 The parish has a base of households sufficient in size to sustain a complete and vibrant ministry.
- 2.2 The parish effectively brings together people of varying backgrounds, traditions and cultures to serve and worship together as the body of Christ.
- 2.3 Overall membership is stable or growing. There is diversity in the age makeup of the membership. New members who join feel welcomed and find assimilation into the life of the parish an easy process.
- 2.4 There is a strong sense of hospitality and an open environment that is inclusive. Everyone feels part of smaller faith communities, even if the parish is large.
- 2.5 Parishioners are trained and empowered to give leadership to parish ministries.
- 2.6 Parish organizations are Christ-centered and effectively support community, family life and spirituality.

3. Evangelization and Catechesis

- 3.1 The parish has a plan to seek out and minister to inactive parishioners and the un-churched.
- 3.2 A full complement of programs are in place to meet the various spiritual needs of individuals and groups. (Examples would be youth ministry, ministry to the aging, programs for senior adults, religious education for adults and youth, scripture study, family ministry, RCIA, sacramental preparation, and so on).
- 3.3 People of all age groups find that their needs are met through a comprehensive ministry at their local parish or in collaboration with neighboring parishes.
- 3.4 The parish is committed to supporting Catholic schools financially and practically.
- 3.5 Vocations to the priesthood, diaconate and religious life are fostered and supported.

4. Liturgy and Prayer

- 4.1 The Eucharist is the center of parish life.
- 4.2 There is a high level of participation in liturgies by all age groups.
- 4.3 Liturgies are celebrated with a reverence that manifests an appreciation of the miracle of God's grace offered to us through the celebration of the Eucharist. Homilies, music and participation of the faithful reflect our desire to give God our best in response to the gift of Christ's sacrifice made present through the Mass.
- 4.4 Liturgical ministers are well trained and serve faithfully.
- 4.5 Quality music is a strength of worship.
- 4.6 Ample opportunities are available for devotions, faith sharing, and personal spiritual growth (e.g., Eucharistic, Marian, sacrament of reconciliation, anointing of the sick, perpetual adoration) as well as missions, retreats, etc.

5. Service/Stewardship

- 5.1 The geographic proximity of one parish to another does not create a redundancy in services, facilities and ministries serving an overlapping geographic area.
- 5.2 Offertory giving grows yearly reflecting the growth/stability of the parish, growth in personal income and an active stewardship program.
- 5.3 A 5-year plan is in place for maintenance and capital improvements to buildings and grounds.
- 5.4 The parish is active in social issues (feeding the hungry, pro life, prison ministry, etc.)
- 5.5 The parish is engaged in outreach to the community and in the world.
- 5.6 An adequate base of volunteers is active and effectively utilized. There is a high rate of participation.
- 5.7 Lay leadership is strong and focused on Christ and His purposes. This is reflected in an effective Pastoral Council, Finance Council and other parish committees.

6. Financial Condition

- 6.1 The parish financial condition is sound and there is adequate financial support to accomplish the vision for a vital parish.
- 6.2 The parish is adequately staffed to support a full ministry program. Lay staff is justly compensated and has a good work environment.
- 6.3 Cash reserves are sufficient for three months of operations beyond regular monthly income and total reserves are not being depleted to maintain operations.
- 6.4 Offertory income grows at an annual rate to keep pace with increases in operating costs.
- 6.5 The parish maintains a balanced budget with sufficient funding for a full ministry program and lay professionals.
- 6.6 The parish finances are audited and the financial condition is reported to the parish community annually.

7. Collaboration

- 7.1 The parish is actively communicating and collaborating with neighboring parishes, the region and the Archdiocese.

B. Signs of School Vitality

1. Catholic Character

- 1.1 A strong Catholic character is clearly present and guided by a mission statement. The schools have an evangelizing mission to point young people toward Christ in every aspect of school life.
- 1.2 A fully developed religion program is in place with qualified/certified teachers.
- 1.3 An environment exists within the school that is safe, caring, loving and disciplined.
- 1.4 Parents and their children regularly attend Mass and participate in parish life. The school is helping parents form the faith of their children.
- 1.5 The Catholic identity of the school is clearly shown in the leadership of the principal and school faculty. Catholic faith is demonstrated through regular participation in Mass, prayer and personal growth.
- 1.6 Catholic schools are seen by the parish communities as a vital ministry and an extension of parishes. Parishes support Catholic schools through time, talent and treasure.
- 1.7 Priests provide visible spiritual leadership in the school community. Priests are supportive of the school mission.

2. Academic Program

- 2.1 Catholic schools offer an academic program that is equal or superior to other schools in the wider area. Schools are fully accredited with an accrediting agency.
- 2.2 The academic program is comprehensive and of high quality which includes art, music, languages, etc.
- 2.3 Technology is current and integrated with the academic program.
- 2.4 Teachers are appropriately degreed, qualified and competent for the courses they teach. All religion teachers are Catholic and, except for unusual circumstances, all faculty are practicing Catholics. All staff members have appropriate state and religious education certification.
- 2.5 The student/teacher ratio is cost effective and provides sufficient staff for a good learning environment. The average number of students per home room is 25.
- 2.6 Curriculum is updated on a regular cycle.
- 2.7 Professional and spiritual development plans are in place.
- 2.8 Students with special needs are served as finances and other resources allow.

3. Physical Condition

- 3.1 A 5-year plan is in place for maintenance, capital improvements and enhancements to the educational program. A funding plan is established for capital projects.
- 3.2 Facilities are in good condition, clean and attractive.
- 3.3 The utilization of space is reasonable in terms of finances and programs. The size, location and number of buildings maintained are consistent with the long-term enrollment potential and quality educational programming.

4. Enrollment and Growth

- 4.1 An enrollment constituting one class per grade (K-8) is maintained (approximately 225 total students) to be cost effective.
- 4.2 Retention is strong from grade to grade resulting in full classes in 8th grade.
- 4.3 Enrollment trends and demographic data demonstrate the number of students can be maintained or increased in the geographic area served by the schools.
- 4.4 Schools have an effective marketing and recruitment program.

5. Financial Condition

- 5.1 Parishes and parents show evidence of being willing to financially support Catholic schools and the support is dependable.
- 5.2 Revenue from all sources (subsidy, fees, third source) is sufficient to fund a quality school program with a balanced operating budget.
- 5.3 Funding is cultivated through an ongoing development program. Development is more than fundraising, but advances the institution through a foundation endowment, annual funds, planned gifts, capital fundraising, grants, and the like.
- 5.4 Parents who want a Catholic education for their children are given the help necessary so they can afford it.
- 5.5 The salaries of lay faculty are sufficient to attract and retain qualified teachers. Catholic schools are able to hire a sufficient number of faculty members who are qualified and called by God to shape the lives of young people. Salaries paid are within Archdiocesan guidelines and increased annually.

6. Service

- 6.1 Parents participate in the life of the school and concern is shown for their particular needs.
- 6.2 Outreach is made to the larger community to provide Christian service and assistance.

7. Leadership

- 7.1 Catholic schools are guided by a strategic plan which is regularly updated. There is evidence of ongoing implementation.
- 7.2 The school board is clear about its role. The Board has a strategic plan, sets wise policy, supports development work, identifies new opportunities, provides leadership, plans for capital needs and conducts an annual self-assessment.
- 7.3 Catholic schools follow Archdiocesan policies.

III. RECOMMENDATIONS FOR PARISHES

A. Holy Angels Parish, Basehor

KEY DATA

- Holy Angels Parish grew about 50% from the decade 1995 to 2005. This parish could reach 700 households within the next five years.
- Three Masses are at or exceed seating capacity of the church. The church can only seat 250, one of the smallest churches in Leavenworth County.
- An increasing percentage of the population will live in southern Leavenworth County.
- Holy Angels Parish has potential to serve even more of the population that is moving into western Wyandotte County. Currently, one-third of Holy Angels' parishioners come from Wyandotte County.
- The next closest parishes are Tonganoxie to the west, Lansing to the north, St. Patrick to the east and Shawnee to the south.
- Religious education enrollment is over 200, the largest in Leavenworth County.
- The parish has 33.8 acres of land and is in a good location.

RECOMMENDATIONS

1. **A new church will be built in the next three years as part of a comprehensive facilities plan.**

Strategies:

- 1.1 The pastoral plan for ministry will be formed with leadership from the Pastoral Council as the basis for designing new facilities.
- 1.2 The equivalent of at least one full-time position will be added to the parish staff before the building program begins.
- 1.3 A long-range program plan for new facilities will be drawn up. The plan will incorporate options for phasing construction and options for future expansion.
- 1.4 The church should be planned for seating of 800 with options to expand seating in the future.
- 1.5 The current site of the parish needs to be further evaluated to be sure the larger region will be served.
- 1.6 The first phase of construction should include adequate staff offices and multi-purpose meeting spaces to facilitate a full parish ministry.
- 1.7 The parish hall should be renovated and integrated into the total plan.
- 1.8 The temporary classroom building should eventually be replaced by a permanent building.

2. The master plan for the parish will anticipate the possibility of a Catholic school.

Strategies:

- 2.1 All core facilities will be sized to accommodate a school sometime in the future. The master site plan will include a Catholic school.
- 2.2 In the early phases of construction, facilities for an early childhood program will be provided. A careful study of the need for early childhood programs in the immediate area is necessary to confirm how extensive this program will eventually be.
- 2.3 Seriously consider the addition of an elementary school at this location when the parish has approximately 1,200 households and 750 school-age children.
- 2.4 When the demographics justify opening a Catholic school, consideration should be given to several parishes joining together to sponsor the school; in particular, Sacred Heart-Tonganoxie and Holy Angels-Basehor.

B. St. Francis de Sales Parish, Lansing

KEY DATA

- More school-age families will be located in the Lansing area over time, shifting the center of the population from Leavenworth southward. The parish is already a strong Catholic presence on the south side of Leavenworth and draws parishioners from parts of Leavenworth as well as Lansing.
- Religious education enrollment is the second largest in the county with 150 students.
- Mass attendance on Sunday morning exceeds seating capacity of the church.
- The parish is about 500 households, up 50 households from what it was 10 years ago. The parish could easily reach 700 households by 2010.
- The parish currently has 66.5 acres. 33.5 acres will remain after a parcel is sold.
- The parish conducted a capital campaign to raise \$1.25 million. Participation was higher than expected. Pledges should be collected by April 2007.

RECOMMENDATIONS

3. Proceed with the plan *Building for the Future*.

Strategies:

- 3.1 Begin construction late 2007, with completion in 2008.
- 3.2 Build for a seating capacity of 750 to 800, with the possibility of future expansion up to 1,000.
- 3.3 Parish offices should be designed to allow for the addition of several new staff in the future.

4. Design into the master site plan a plan for a Catholic elementary school with capacity for one class per grade, PreK through 8th grade. All core facilities will be built to accommodate the needs of a school.

Strategies:

- 4.1 The first phase of the new building will include classroom space designed for early childhood programs including a pre-kindergarten program. A study is needed to determine the interest for such a program in the community and the type of program that could be offered.

C. St. Lawrence Parish and St. Joseph of the Valley Parish

KEY DATA

- St. Lawrence Parish has 150 households. This appears to be a stable population for the future. St. Joseph of the Valley Parish has 70 registered households with almost no potential for growth.
- Buildings are in good condition, although St. Joseph of the Valley Parish spends 25% and St. Lawrence Parish spends 28% of its operating budget to care for the buildings and grounds.
- The only paid parish staff is the priest. Volunteers do the rest of the work.
- The parish population is generally older with a median age around 50 to 60.
- On a typical weekend, about 130 persons attend Mass at St. Lawrence and about 100 persons attend Mass at St. Joseph of the Valley. The seating capacity of St. Lawrence Church is estimated at 288 persons.

RECOMMENDATIONS

- 5. Continue St. Lawrence Parish and St. Joseph of the Valley Parish as separate parishes as long as a full-time pastor is residing at St. Lawrence Parish in Easton.**

Strategies:

- 5.1 The parish councils and finance councils of both parishes will continue to meet and plan together. The parish councils will identify what a vital parish means in their circumstance and make strides toward an expanded vision. The councils will identify how they will work together for a unified ministry in anticipation of the time when the parishes will become one.
- 6. When a pastor is not available to serve the parishes full-time, implement alternative strategies for pastoral care.**

Strategies:

- 6.1 It will not be practical to continue offering Mass at both St. Lawrence Church and St. Joseph of the Valley Church. It should be assumed Mass will only be offered at one site, not two, on a weekend. Furthermore, the location should be the same every week.
- 6.2 The preferred location for regular weekend Mass is St. Lawrence Church. Easton is more central to the area of concern. People living near St. Joseph of the Valley Church may find Leavenworth parishes a reasonable option.
- 6.3 A priest from Leavenworth should be assigned as the pastor administrator of the parish and provide pastoral care as needed.
- 6.4 A part-time or full-time lay parish life coordinator should be hired to provide the necessary ministerial support for a vibrant parish in a rural setting. This person would be supervised by the pastor administrator, support the pastoral care of the parish community and oversee key ministries.
- 6.5 St. Joseph of the Valley Parish should be merged with St. Lawrence Parish when a full-time pastor no longer serves the parish. The merged parish can retain both churches, but regular Mass will be at St. Lawrence Church. St. Joseph of the Valley Church will be used as a chapel.

D. City of Leavenworth

KEY DATA

- Sacred Heart Parish and St. Casimir Parish are served by the same pastor just as St. Joseph Parish and Immaculate Conception Parish are served by the same pastor. These two pairs of parishes have a 25-year history of collaboration.
- There are many ways each pairing of parishes is working together: joint parish council and finance council meetings, a single staff, one bulletin, youth ministry, religious education, liturgy planning, and so on.
- The parishes of Leavenworth have many active ministries with much vitality in parish life.
- There are about 1,800 worshipers at 8 Masses on a typical weekend in the Leavenworth parishes.
- At Immaculate Conception and St. Joseph Parishes the number of registered households has increased 7% since 1990. The parishes had a combined number of 996 households at the end of 2005.
- At Sacred Heart and St. Casimir Parishes the number of registered households decreased 6% since 1990. The parishes had a combined number of 754 households at the end of 2005.
- Changes in parish households in Leavenworth parishes are modest, and generally the Catholic population is stable.
- At Immaculate Conception and St. Joseph Parishes the number of infant baptisms is about the same in 2005 (26 baptisms) as it was in 1990. The number of First Holy Communions is 25 in 2005 compared to 29 in 1990.
- At Sacred Heart and St. Casimir Parishes the number of infant baptisms is down 40% in 2005 (21 baptisms) from what it was in 1990. The number of First Holy Communions is 23 in 2005 compared to 60 in 1990.
- Total enrollment in a formal Catholic education program (kindergarten through 8th grade) is 350 (215 in Catholic schools and 135 in religious education programs).
- The traditional Catholic population is slowly increasing in age.
- \$180,000 was spent in 2004-05 for maintenance, insurance and utilities in the four churches, 14% of parish expenditures. Church facilities are in generally good condition, with recent renovations and improvements having been made to three of the churches. The financial condition of the parishes is healthy.
- While the City of Leavenworth saw a decline in population from 1990 to 2000, population numbers have stabilized and are increasing in recent years. There is an increase in building activity in recent years.
- Parishes serve an area beyond the City limits. For example, Immaculate Conception Parish is responsible for an area that reaches all the way north to the Atchison County line. Within the City of Leavenworth there is significant overlap in attendance in the parish areas.
- The population of the City of Leavenworth is changing demographically, but the parishes do not reflect much change in the diversity of their membership. The City of Leavenworth is slowly growing more diverse with the most notable population increases being Hispanic and African American.

RECOMMENDATIONS

Recommendations 7 and 8 will be implemented simultaneously.

7. Formally join Sacred Heart Parish and St. Casimir Parish together into one parish.

Strategies:

- 7.1 Designate canonically the parishes of Sacred Heart and St. Casimir as one newly merged parish. The newly merged parish will function with a single parish council, finance committee, budget, pastor, program plan and staff. The parish can maintain two churches and use them for worship as needed. A variety of committees and organizations will exist within the parish.
- 7.2 Consider retaining the name of both parishes, Sacred Heart-St. Casimir.
- 7.3 Continue to maintain both churches as long as it remains a viable option.
- 7.4 Offer Mass weekly in both churches.
- 7.5 Bring together finances, councils, administrative functions and ministry planning.
- 7.6 Hire a pastoral administrator or parish business manager and perhaps a second full-time staff member to expand the quality and opportunity for ministry in the parish.
- 7.7 Invest in the Sacred Heart Church facility to make it fully accessible for the elderly and persons with disabilities.

8. Formally join Immaculate Conception Parish and St. Joseph Parish together into one parish.

Strategies:

- 8.1 Designate canonically the parishes of Immaculate Conception and St. Joseph as one newly merged parish. The newly merged parish will function with a single parish council, finance committee, budget, pastor, program plan and staff. The parish can maintain two churches and use them for worship as needed. A variety of committees and organizations will exist within the parish.
- 8.2 Consider retaining the name of both parishes, Immaculate Conception-St. Joseph.
- 8.3 Continue to maintain both churches as long as it remains a viable option.
- 8.4 Offer Mass weekly in both churches.
- 8.5 Bring together finances, councils, administrative functions and ministry planning.
- 8.6 Maintain parish staffing levels and budget to hire lay professional staff if qualified religious personnel are not available in the future.
- 8.7 Renovate Kinzler Hall at St. Joseph Parish.
- 8.8 Make parish facilities fully accessible for the elderly and persons with disabilities.

E. General Recommendations

9. Every parish will develop a strategic pastoral plan for the parish based on the signs of parish vitality. The plan will provide for the implementation of all appropriate recommendations from the pastoral plan for the region.

Strategies:

- 9.1 Each parish will complete a plan by December 2007. The key components of the plan should include:
 - Mission and vision
 - Program and ministry plans
 - Long-range staffing plan
 - Long-range facility plan
 - 3 or 5 year financial projection
 - Funding plan for major initiatives
 - Timeline
- 9.2 Respective pastors and the Priests' Regional Council will be accountable for ensuring that parishes develop individual pastoral plans. A summary of key recommendations from these plans will be presented to the Archdiocese by December 2007 and annually in subsequent years.

IV. RECOMMENDATIONS FOR LEAVENWORTH REGIONAL CATHOLIC SCHOOLS

A. Immaculata High School

KEY DATA

- Immaculata High School has enrollment of 109 for the 2006-07 school year. Recent enrollment history has been:

By Grade	00-01	01-02	02-03	03-04	04-05	05-06	06-07
9	42	56	28	42	39	28	20
10	42	48	56	32	40	37	29
11	60	37	46	55	31	35	26
12	55	55	37	39	54	27	34
Total Enrollment	199	196	167	168	164	127	109

- Strong competition, rumors of closure and smaller 8th grade classes have all contributed to enrollment decline.
- Tuition increased 36% over the last five years, an average annual increase of 6.0%.
- Cost per pupil is \$8,557 in 2006-07.
- Parishes contribute generously to the regional system. For 2005-06, parishes gave \$447,505 to the system. For 2006-07, the budget calls for \$473,900 in subsidy, of which \$251,200 is allocated to Xavier Elementary School and \$222,700 to Immaculata High School.
- 90% to 95% of graduates go on to college. About 80% go on to a 4-year college. Students perform well on ACT tests.
- Among 16 faculty, 13 have master's degrees and 1 has a Ph.D.

RECOMMENDATION

1. Continue to operate Immaculata High School at its current location.

Strategies:

- 1.1 The School Board will work with the Archdiocese to adopt criteria for viability and set goals to be achieved each year. The high school will demonstrate acceptable progress toward reaching the criteria through an annual progress report. Financial viability and continued progress toward meeting these criteria is essential to the future existence of Immaculata High School.
- 1.2 Raise teacher salaries over 5 years to 80% of the average of Leavenworth and Lansing public schools at specific benchmarks on those scales.
- 1.3 Recruit 30 freshmen for the 2007-08 school year. Achieve the following minimum enrollment:

2007-08	100
2008-09	100
2009-10	105
2010-11	111
2011-12	117

B. Xavier Elementary School

KEY DATA

- Enrollment declined 110 students over the past five years (2000-01 to 2006-07). Enrollment appears to have stabilized at 365 (PreK to 8th grade).
- The population ages 5 to 14 has declined in the City of Leavenworth. More families with school-age children are living in the Lansing School District.
- Xavier Elementary School provides a quality academic program and has good staff and leadership.
- If all of the classes were full, 486 students could be enrolled. The elementary school buildings are currently at 75% capacity. There are 121 empty seats.
- In 2006-07 Xavier Elementary School has two sections of grades K, 1, 2, 6, and 7. For these grades, average class size is 16.4 students. Classes under 20 have a much higher cost per pupil.
- Xavier Elementary School enrolls a high percentage of the available Catholic children. Enrollment in 2005-06 was 85% Catholic.
- Fifty-eight percent (58%) of Xavier Elementary students come from the Catholic parishes in Leavenworth, 30% from Catholic parishes outside of Leavenworth and 12% are non-Catholic.
- Xavier Elementary School operates on four campuses in five buildings for the 2006-07 school year. Four campuses poses challenges for administration. Some buildings are not laid out in a desirable manner for educational programming. While buildings are safe and functional, they lack in appearance and function compared to public schools.
- Substantial investment is needed to bring teacher salaries up to the Archdiocesan guideline.

RECOMMENDATIONS

2. **Make a strategic investment in facilities for Xavier Elementary School after development of a facility plan and cost analysis. The primary goal is to make capital investments that strengthen the image and quality of Catholic schools with long-term benefits for keeping Catholic education affordable, improving school programs, stronger marketing and development.**

Strategies:

- 2.1 As much as possible, centralize Catholic school programs to realize cost savings, gain efficiency and invest in those facilities that will serve Catholic schools for the next 20 years.
- 2.2 The following proposals should be given serious consideration:
 - Move from five buildings on four campuses to three buildings on three campuses.
 - Add three classrooms at the 2nd Avenue campus (Sacred Heart) for computer, art and Spanish. Give the building a “face lift.” Add another 2 classrooms (a total of 5 classrooms) to accommodate two classes in some grades.
 - Move the library and computer lab out of the administration building at St. Joseph Parish into the school building.

- With expanded facilities, locate pre-school at the Early Childhood Center (St. Casimir), K through 5th grades at the 2nd Avenue campus (Sacred Heart) and 6th through 8th grades at the Osage campus (St. Joseph).
 - Long-term, build into the master plan a gym at the Sacred Heart Campus so the school could have complete facilities on two sites.
- 2.3 A plan for funding new capital projects should be developed as part of a strategic plan for Leavenworth Regional Catholic Schools. The School Board should take leadership in making a case for new investment. There may be several possibilities to pay for capital projects, however, fundraising may be required. Capital fundraising should be a cooperative effort between Leavenworth Regional Catholic Schools and the supporting parishes.

Rationale for moving out of the Kickapoo Building:

- Fewer sites are more efficient for school administration, less hassle for parents and bring together faculty for stronger identity
- Multiple sites reduce a sense of community among faculty
- Long-term cost savings are realized for the system
- 2 of 6 classrooms are very small
- Building layout is not conducive for educational programming
- Accessing play area requires children to cross the street to get to the parking lot
- Gym is smaller than gym at Osage campus (St. Joseph Parish site) and the gym does not have a stage
- Classrooms have one window with AC in window and no way to get fresh air into those classrooms
- Hallways and some classrooms need lighting upgrade

3. Make an investment in the quality of programs for the future.

- 4. Recognizing the need to have a Catholic School where new development is taking place, plan for the long-range possibility of a new school in the Lansing area on the site with St. Francis de Sales Parish. Opening a school with one class per grade should be considered when it is financially and demographically feasible.**

Strategies:

- 4.1 In the master site plan for St. Francis de Sales Parish, plan for the construction of a school.
- 4.2 Build classrooms for early childhood education (pre-kindergarten) in the first phase of construction of the church.
- 4.3 Design religious education classrooms and other facilities to potentially be used as part of an elementary school.
- 4.5 If and when a new elementary school opens in Lansing, Xavier Elementary School in Leavenworth should be only one class of each grade level. The demographics do not support more than this.
- 4.6 Anticipate that funding for construction of the elementary school (K to 8th grade) would be a cooperative effort between St. Francis de Sales Parish and Leavenworth Regional Catholic Schools.

5. Start a pre-kindergarten program under the administration of LRCSS at St. Francis de Sales Parish in the new facilities. Proceed to open the program after careful study of other programs in the area, thorough planning and extensive marketing.

Strategies:

- 5.1 The program and operating budget should be under the direction of Leavenworth Regional Catholic Schools.

C. Recommendations for Leavenworth Regional Catholic Schools

- 6. Xavier Elementary School and Immaculata High School will actively and effectively market to cultivate a strong image in the community, to publicize the value and benefits of Catholic schools, to support development efforts, to improve retention and to increase enrollment.**

Strategies:

- 6.1 Funding for marketing will be increased in the operating budget.
 - 6.2 A formal marketing plan will be developed.
 - 6.3 A marketing and public relations committee will be formed under the school board to assist the administration in developing and executing the marketing plan.
 - 6.4 Schools and students will be visible to the community in new ways.
 - 6.5 Parishes will be open to supporting communications about Catholic education.
 - 6.6 Strategies will be developed to establish early connections with Catholic families whose children are not yet school age.
 - 6.7 Efforts will be made to recruit Catholic students enrolled in preschool programs, parish religious education programs, and families at Fort Leavenworth.
 - 6.8 Steps will be taken to improve retention from kindergarten through 12th grade.
 - 6.9 An effective program of follow-up will be implemented for families who withdraw from the schools.
 - 6.10 LRCSS will effectively use an up-to-date website and professional media as part of its marketing strategy.
- 7. Review the governance model for Leavenworth Regional Catholic Schools and make changes as necessary**

Strategies:

- 7.1 Clearly define roles for the school board, director of system, and Archdiocese.
- 7.2 Refine powers within the jurisdiction of the school board and powers reserved by the Archdiocese.
- 7.3 Establish a workable system of evaluation and accountability for school board and director.
- 7.4 Define relationships between LRCSS and supporting parishes.
- 7.5 Refine the working structure of the board.
- 7.6 Review process for nominating and selecting board members.

8. **The LRCSS Board will develop a long-range strategic plan for elementary and secondary education in the Leavenworth and Lansing area. The plan will be based on the signs of school vitality, and will provide for the implementation of all school-related recommendations from the pastoral plan for the region. The plan will be a roadmap for strong Catholic identity, fiscal health, capacity enrollment, attractive facilities and high quality academic programs.**

Strategies:

- 8.1 The plan will be developed, implemented, monitored, evaluated and revised by the School Board with the involvement of stakeholders.
- 8.2 The School Board will be accountable to the Archdiocese for forming and implementing the plan. The plan will be submitted to the Archdiocese for approval.
- 8.3 As part of a comprehensive strategic plan for Leavenworth Region Catholic Schools, the school board will develop a five-year financial plan for the entire system.
- 8.4 The strategic plan will have these components:
- Vision and mission
 - Catholic identity
 - Enrollment plan
 - Marketing and public relations
 - School improvement plan to address the academic program and co-curricular offerings
 - Five-year financial plan for Xavier Elementary, Immaculata High School and the Early Childhood Center
 - Development plan
 - Five-year facilities plan
 - Technology plan
 - New initiatives
 - Timeline for implementation
- 8.5 The plan will be the basis for a capital campaign for Catholic education in the Leavenworth/Lansing area.
9. **Increase salaries for elementary and high school teachers to competitive levels over a three to five year period.**