



"Faith, Family Spirit, Academic Excellence"

State of the Schools 2009

OCTOBER 28, 2009

St. Francis Primary 8:00 am

St. Francis Intermediate 2:30 pm

Billings Central Catholic High School 7:00 pm

**BILLINGS CATHOLIC SCHOOL BOARD
MEETING SCHEDULE
2009-2010**

September 1	Little Flower	4:00 PM
September 15	Little Flower	4:00 PM
October 6	Little Flower	4:00 PM
October 20	Little Flower	4:00 PM
November 3	Little Flower	4:00 PM
November 17	Little Flower	4:00 PM
December 1	Little Flower	4:00 PM
December 15	Little Flower	4:00 PM
January 5	Little Flower	4:00 PM
January 19	Little Flower	4:00 PM
February 2	Little Flower	4:00 PM
February 16	Little Flower	4:00 PM
March 2	Little Flower	4:00 PM
March 16	Little Flower	4:00 PM
April 13	Little Flower	4:00 PM
April 27	Little Flower	4:00 PM
May 4	Little Flower	4:00 PM
May 18	Little Flower	4:00 PM
June 1	Little Flower	4:00 PM
June 15	Little Flower	4:00 PM
July 6	Little Flower	4:00 PM
July 20	Little Flower	4:00 PM
August 3	Little Flower	4:00 PM
August 17	Little Flower	4:00 PM

The first Tuesday of each month is a work session and the third Tuesday of each month is a business meeting. The public is welcome to attend any of the meetings.

**BILLINGS CATHOLIC SCHOOLS
2009-2010 BOARDS AND COMMITTEES**

ADMINISTRATORS

Harold L. Olson	holson@billingscatholicschools.org		252-0997	120 South 34th Street	Billings, MT 59101	BCS Pres.
Principals	School E-mail	Phone-H	School #	School Address	City/Sate/Zip	Notes
Sheldon Hanser	shelhanser@billingscatholicschools.org	651-4858	245-6651	3 Broadwater Ave	Billings, MT 59101	BCCHS
Jim Stanton	jstanton@billingscatholicschools.org	252-8606	259-5037	205 No. 32nd St	Billings, MT 59101	SFU
Chris Read	cread@billingscatholicschools.org	652-4793	656-2300	1734 Yellowstone Ave	Billings, MT 59102	SFI
Karen Petermann	kpetermann@billingscatholicschools.org	652-4512	259-6421	511 Custer Avenue	Billings, MT 59101	SFP

SCHOOL BOARD

Name	E-Mail	H-Phone	W-Phone	Address	City/Sate/Zip	Notes
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Craig Barthel	craigbarthel@msn.com	669-3829	294-6565	13960 N. Cedar Circle	Molt, MT 59057	Vice Chair
Mike Heringer	mheringer@brownfirm.com	245-7847	248-2611	11 Custer Ave	Billings, MT 59101	Past Chair
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Fr. Steve Tokarski	steve@stpiusxblgs.org		656-2522	717 18th Street West	Billings, MT 59102	Pastor Rep.
Amy Cebull	acebull@nanceres.com	245-2636	867-6700	4690 Rockledge Rd	Billings, MT 59106	Foundation
Ken Frazier	kfrazier@feltmartinlaw.com	655-0698	248-7646	3185 Wise Lane	Billings, MT 59101	
Tim Mascarena	ahc04@msn.com	256-0467	670-3860	P.O Box 50961	Billings, MT 59105	
Victoria Cech	victoria.cech@svh-mt.org	252-6296	237-3636	2609 Emerson Place	Billings, MT 59102	
Dave DeBats	ddebats@wildblue.net	245-3773	657-5331	1046 Moon Valley Rd	Billings, MT 59101	
Beth Walter	bwalter@billingsclinic.org	652-9432	657-4674	2740 Corbin Dr	Billings, MT 59102	

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Miller, Dan	dmiller@azworld.com	656-6421	245-5163	390 Morning Glory Dr	Billings, MT 59102	
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BUSINESS COMMITTEE

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Dulcey Eubank	deubank@billingscatholicschools.org	256-1194	252-0997	1144 Kyhl Ln	Billings, MT 59105	
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Mike Heringer	mheringer@brownfirm.com	245-7847	248-2611	11 Custer Ave	Billings, MT 59101	Chair
Jim Harris	jkharris10@bresnan.com	655-0136	860-5955	5402 Spring Stone Ave	Billings, MT 59106	
Leonard Malin	malin@wyoben.com	655-0195	652-6351	2211 Patricia Ln	Billings, MT 59102	
Wayne Erlenbush	wayne.erenbush@usbank.com	652-9513	657-8024	4325 Pine Cove	Billings, MT 59106	

**BILLINGS CATHOLIC SCHOOLS
2009-2010 BOARDS AND COMMITTEES**

EDUCATION COMMITTEE

Name	E-Mail	H-Phone	W-Phone	Address	City/Sate/Zip	Notes
Victoria Cech	victoria.cech@svh-mt.org	252-6296	237-3636	2609 Emerson Place	Billings, MT 59102	Chair
Beth Walter	bwalter@billingsclinic.org	652-9432	657-4674	3740 Corbin Dr	Billings, MT 59102	Past Chair
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Sheldon Hanser	shelhanser@billingscatholicschools.org	651-4858	245-6651	3051 Ave E	Billings, MT 59102	Principal
Jim Stanton	jstanton@billingscatholicschools.org	252-8606	259-5037	3014 Winchester Tr	Billings, MT 59102	Principal
Chris Read	cread@billingscatholicschools.org	652-4793	656-2300	4431 Rimrock Rd	Billings, MT 59006	Principal
Karen Petermann	kpetermann@billingscatholicschools.org	652-4512	259-6421	209 Lamar Dr	Billings, MT 59102	Principal
Rita Turley	ritaturley@bresnan.net	252-4712	855-7094	351 Morningside Lane	Billings, MT 59105	
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Trent Windsor	trent@gohaddock.com	316-305-1961	316-425-6360	3803 Avenue D	Billings, MT 59102	

TECHNOLOGY COMMITTEE

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Marianne Kale	mkale@billingscatholicschools.org	259-6126	656-2300	1106 Tool Ct.	Billings, MT 59105	

MARKETING AND DEVELOPMENT COMMITTEE

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PROPERTY AND FACILITIES PLANNING GROUP

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BILLINGS CATHOLIC SCHOOLS

School Board Priorities 2009 – 2010

When setting our priorities for the 2009-10 school year, the School Board thought it necessary to report on the accomplishments of the 2008-09 academic year. There were nine goals set by the Board in 2008-09. Four of those goals have been totally completed or are being addressed, and four are more long term in nature. Because of the on going nature of some Board goals, we have elected to separate the longer term goals from our more short term goals. Our short term goals will hopefully be attained this school year, while our progressive goals will be ongoing over multiple school years.

As we set our goals for the coming year, we try to make sure they are attainable and have a positive affect on the school system and our students. The School Board feels the system is now in a position to be pro-active about its future. We will always try to set goals that are pro-active and visionary. Our overriding goal will always remain the delivery of an excellent academic experience in a Christ centered learning environment.

SHORT TERM/ANNUAL GOALS

- Continue to assess ways to increase salaries and benefits in an effort to be more competitive with peer institutions. – **Completed by establishing a matrix pay scale. Annual operational funding of the matrix will be included in the Annual Goals for 2009-2010.**
- Review, evaluate and recommend direction from the Property and Facilities Task Force – **This goal will be completed in the 2009-2010 school year.**
- Evaluate both the educational content and content delivery methods of the Billings Catholic School system, to make sure that the school system is offering relevant course work for college or technical college preparation – **Completed by Educational Committee with recommendation to hire a fulltime Education Director. Hiring a fulltime Education Director will be placed on the short term annual goal list for 2009-2010.**
- Evaluate the effectiveness of the Curriculum Review Process. **Completed. For 2009-2010 an academic effectiveness report card will be prepared and made public to the BCS community.**
- Evaluate full day kindergarten for the 2008-09 academic year and assess its growth potential within the Billings Catholic Schools – **Complete and has been successful.**
- Evaluate potential expansion/development of daycare and preschool at St. Francis Primary and in Billings Heights. **Not completed but will be placed on the 2009-2010 short term goals.**
- Compile an inventory of the Billings Catholic Schools' needs and goals, in order to assist the Billings Catholic Schools Foundation in identifying projects. **Completed and was successfully funded by Mayfair. This will continue to be an annual goal.**
- Establish a Task Force to assess and replace the heating system at Billings Central High School. **This was successfully completed by repair.**
- Continue the strategic planning process for the Billings Catholic Schools and the Foundation. The latest strategic planning meeting was held on October 16, 2009. **Ongoing and will be an annual goal for 2009-2010.**

BILLINGS CATHOLIC SCHOOLS

School Board Priorities Continued **2009 – 2010**

PROGRESSIVE/LONG RANGE GOALS

- Focus on comprehensive long and short term planning for the Billings Catholic Schools. This goal will continue our efforts to assess and prioritize our needs and integrate the work and data provided by School Board Committees (Education, Marketing, Technology, and Business) and Board appointed task force groups which currently are Property/Facilities and Tuition Review. We will also develop funding mechanisms from the recommendations from the strategic planning process.
- Develop more permanent funding, outside of tuition, for necessary faculty and staff salary increases, and identified needs.
- Continue efforts to enhance existing relationships with the Diocese, parishes, and community.
- Work with the Administration in its efforts to implement the Marketing Plan to improve the recruitment and retention of students and enhance communications to BCS constituencies.

Billings Catholic Schools Business Committee 2009-2010 School Year

Purpose:

The Business Committee shall be responsible for review, oversight, and evaluation of the business and financial operations of Billings Catholic Schools.

Membership:

The Business Committee shall be made up of at least one School Board member, the President, the Business Manager, and 3 to 5 community members.

Current membership consists of Mike Heringer, Ken Frazier, Harold Olson, Dulcey Eubank, Wayne Erlenbush, Leonard Malin, and Jim Harris.

Ongoing Activities:

- The Business Committee shall:
- Collaborate with the Business Office and Administration in preparation of the annual school budget(s).
- Prepare each year a budget of income and expenditures over the coming year for the governance of the school.
- Account at the end of the year for income and expenditures compared to budget.
- Monitor the school budget at monthly committee meetings.
- Work with the School Business Manager in matters of school finances.
- Keep clear and concise records of Committee meetings.
- Circulate minutes of monthly meetings and summary financial reports to all School Board members before monthly meetings.
- Analysis of additional daycare center feasibility.
- Prioritize and implement building needs.
- Development of policies and procedures as related to business matters (contracts/bids/proposals, etc).
- Additional special projects.
- Review of tuition schedules.
- Schedule the annual audit.
- Monitor food service program and finances.
- Review of Broadwater rental properties.

Long-range Planning Activities:

- Colton property evaluation (currently with a special committee).
- Building needs. Work with task force with budget related items.
- Continue five-year budget projections including forecast of enrollment and resulting impact on the budget.

Billings Catholic Schools Technology Committee 2009-2010 School Year

Purpose:

The purpose of the Technology Committee is to determine the best use of technology in our schools. The committee will review and assess concerns, questions and recommendations from the principals and other committee members in regards to technology. The committee shall make recommendations to the Board and administration concerning technology use and related policies. The committee will develop working sub-committees as needed.

Membership

The Technology Committee will be made up of at least one board member, the President and / or the Director of Information Services, the four Principals, teachers and at least one community member.

The current members are: Dave DeBats, Harold Olson, Don Larson, Sheldon Hanser, Jim Stanton, Chris Read, Karen Petermann, Kathy Harris, Marianne Kale, Levi Osborne, Jeannie Reed, Rhonda Steubs, and Jay Gunderson.

Ongoing Activities:

- Evaluate and review the Technology Plan
- Review and implement the Technology Cycle
- Review technology related policies
- Continue implementation of Technology Plan
- Approve technology policy updates
- Search for grants and other additional funding sources

Billings Catholic Schools

Education Committee

2009-2010 School Year

Purpose:

The purpose of the Education Committee is to assure that goals of Catholic Education are being met. The committee will review and assess concerns, questions and recommendations from the principals and parent committee members in regards to education. Recommendations from the committee will be submitted to the school board.

Membership

The Education Committee is made up of at least two board members, the President, the four Principals and at least four parent/community members.

The current members are: Harold Olson, Beth Walter, Rita Turley, Victoria Cech, Shel Hanser, Jim Stanton, Chris Read, Karen Petermann, Susan Gulledge, Trent Windsor, and Mary Ann Diedrich.

Ongoing Activities:

- Update the curriculum cycle with time frames for future curriculum reviews
- Submit recommendation to School Board regarding need for Curriculum Specialist
- Complete Performing Arts Curriculum
- Evaluate Math Curriculum using M.A.R.S.
- Review past Parent/Teacher/Community survey process and results; develop recommendation on future survey needs
- Update and Restructure parent/student handbooks
- Add 1-2 more parent/community members

**Billings Catholic Schools
Marketing Committee
2009-2010 School Year**

Purpose:

The Marketing Committee will meet monthly, with the duties of overseeing and assisting with the marketing, recruitment, fundraising, sales, and communication functions for Billings Catholic Schools. The committee will endeavor to foster positive communications with the parish community.

Membership:

The Marketing Committee shall be made up of at least one School Board member, the Marketing Director, at least one additional Billings Catholic School Administrator and 3 to 5 community members. Current membership consists of Anne Purchio, Bernie Harrington, Tim Mascarena, Craig Barthel, Laurie Stergar, Michael Gray, Roy Brown, Sarah Friez, Sherri Gunderson, Alison Weber, Harold Olson, and Nate Tracy.
Marketing Director

- Recruit students to BCS.
- Create marketing materials for BCS to be used in the recruiting model.
- Develop and publish publication standards.
- Create an electronic newsletter.
- Work with BCS Foundation on special events.
- Create school Awareness cultivation events.
- Plan Discovery Night with the principals.
- Participate in the quarterly publications of the Ram Review.
- Communicate positive articles to the Harvest, and parish newsletters.
- Communicate weekly to parishes.
- Contact new families to our system.
- Maintain and develop business partnerships.
- Establish relationships with Human Resource directors at organizations around our community.
- Establish relationships with feeder schools around our community.
- Work with parishes to establish strong relationships with BCS.
- Work with Foundation to establish Grandparents Giving Club and Grandparents Day celebrations.
- Administer grade school fundraising events.

Administrative Work Plans 2009-2010

The administrative team comprised of the Business Manager, Marketing Director, Director of Information services, and President strives to assist the Education, Marketing, Technology, and Business Committees in accomplishing their activities. Listed below are a few of the goals for each department.

President

- Develop priority of needs with the principals
- Submit a Bair Trust Grant
- Evaluate principals and staff
- Review existing facilities and monitor growth
- Write a monthly note for website with input from the board, principals, etc.
- Write a monthly note for website with input from the board, principals, etc.
- Participate in goal setting with each principal
- Partner with St. Vincent regarding grant writing
- Present test results to BCS Board
- Review and plan for full day kindergarten space needs for 2009-2010
- Establish a time frame for professional development training via early outs
- Work with the technology committee to establish needs for the year
- Explore possibility of Daycare facilities at other sites
- Assist the Business Department with the development of the budget
- Facilitate President's Council on quarterly basis
- Monitor 5 year cycle for curriculum development
- Assist the Board with the future plans as recommended by the Property and Facilities Task Force
- Review litigations (if any)
- Contact all new parents to the system
- Investigate tuition options for needy families
- Assist the task forces with projects
- Assist the board with their planned goals and work plans
- Participate in strategic planning with the BCS Foundation
- Monitor website monthly

Business Manager

- Assist the tuition task force in revising the tuition schedule.
- Assist the business committee in establishing a recommendation for the 2010/2011 tuition schedule based on the work of the tuition task force.
- Assist the Board in establishing a 3-5 year parish assessment agreement.
- Prepare monthly financial statements and year end audit work papers for BCS and BCS Foundation.
- Review contracts up for renewal up in 2009-2010.
- Assist the fundraising committee in reviewing all group fundraising and evaluate the school fundraisers.
- Analyze the high school activities account and monitor the monthly transactions.
- Manage and monitor the Scrip program.
- Finalize budget for 09-10 and prepare preliminary 10-11 budget.
- Prepare 3-5 year budget projections.
- Continue work on analyzing teacher salaries and the salary matrix.
- Assess the operating efficiency of the system.

Administrative Work Plans Continued 2009-2010

Director of Information Services

- Improve the integration of technology into the classroom
- Direct, plan and manage operations of the Information Services department (IS)
- Direct and coordinates information systems and telecommunications services
- Prepare and present to the BCS Board plans and policies updated or created by the Technology Committee
- Work with the Technology Committee to update the technology plan and related policies
- Implement the technology plan and other directives from the School Board, Technology Committee and the administrative team.
- Manage and improve services available to parents / students / staff via the internet
- Install new and maintain existing systems including servers PCs and printers
- Provide technical support for applications and hardware
- Research and recommend system development priorities
- Recommend new or revised standards, procedures, and policies

Marketing Director

- Recruit students to BCS.
- Create marketing materials for BCS to be used in the recruiting model.
- Develop and publish publication standards.
- Create an electronic newsletter.
- Work with BCS Foundation on special events.
- Create school Awareness cultivation events.
- Plan Discovery Night with the principals.
- Participate in the quarterly publications of the Ram Review.
- Communicate positive articles to the Harvest, and parish newsletters.
- Communicate weekly to parishes.
- Contact new families to our system.
- Maintain and develop business partnerships.
- Establish relationships with Human Resource directors at organizations around our community.
- Establish relationships with feeder schools around our community.
- Work with parishes to establish strong relationships with BCS.
- Work with Foundation to establish Grandparents Giving Club and Grandparents Day celebrations.
- Administer grade school fundraising events.

PRINCIPAL'S WORK PLANS 2009-2010

Karen Petermann--- St. Francis Primary School

- Work with and support the Board and committees in moving our Catholic Schools into the future.
- Complete formal evaluations on all teachers- document and discuss areas needing improvement.
- Provide support to teachers and encourage them to attend professional workshops. Book Study as a faculty on using small groups and differentiated instruction. Use Title dollars for staff development needs.
- Continue to recruit, invite and encourage students and parents to visit the primary building.
- Evaluate and review curriculum areas.
- Routine classroom visits will be included as a part of my work schedule.
- Work cooperatively with Holy Rosary Parish.
- Provide students a safe, secure, and orderly environment for learning.
- Provide students with the opportunity to develop their potential: academically, emotionally, socially, physically and spiritually.

Chris Read--- St. Francis Intermediate School

- Begin to implement a "Green" cleaning program in our building using O₃ technology.
- Work with the faculty to improve math teaching and test scores.
- Carry out the diocesan-required staff evaluations.
- Continue to be an active member of the education and technology committees.
- Work cooperatively with other administrators and the Board to develop a workable plan for the future of the Billings Catholic Schools.
- Assist in anyway I can to develop a recruiting brochure which will highlight our system's positive attributes
- Continue to be an advocate for my faculty, staff, students and parents

Jim Stanton--- St. Francis Upper School

- Continue to foster an environment that allows the students to reach their highest potential both academically, socially and spiritually.
- The student body will work to increase Mass participation and reverence, through this participation. Thanks will be given to all that take the time to make this a part of the students' spiritual growth.
- Monitor the success of the new reading program (Read 180) in the Upper school. Assess individual improvements on reading levels.
- Complete all the requirements mandated by the diocese for staff evaluations
- Work with all the systems administrators to provide teacher training and education growth opportunities that will help them grow in such areas as instructional strategies, classroom management and other up to date educational trends.
- Integrate and expand the use of the Promethean boards as an instructional tool to help bring technology in mastering the goals of the curriculum. The aim would be to have a board in all classrooms.
- Continue to monitor and improve the safety of the students in the Upper building.
- Continue to communicate the students' academic progress to the parents through the use of the PASS system.
- Make use of test scores to evaluate the strength and weaknesses of both curriculum and the overall teaching of that curriculum. Analyze the math mapping results to direct the teachers in teaching specifically to our curriculum goals.

Sheldon Hanser---Billings Central Catholic High School

- Insure continued accreditation at BCCHS by completing Reports for OPI and NAAS. Focus on continuing to implement recommendations of self-evaluation and on-site visitations provided through NAAS during the spring visitation of 2007. Begin self evaluation process for WCEA visitation in 18 months.
- Focus on increased test scores by offering an ACT/SAT preparation course as well as writing labs. Concentrate on math assessment and preparation for ACT & MontCase by thoroughly evaluating the BCS curriculum.
- Complete formal diocesan evaluations on all new hires and all employees. Work through goal setting process with springtime evaluation for all employees.
- Focus on reverence during daily school prayer and school mass. Specifically during the Eucharistic Celebration and while receiving communion.
- Continue to enhance communication with BCS school board.
- Have HR process for hiring, including advertisement, application review, background checks, and interviews complete by the end of May for board approval the first week of June.
- Be an active participant in all committees meetings and board meetings. Goal is to attend everything this year.
- Be an active participant in committee work discussing and hopefully developing a working plan for the Colton Field. Hopefully developing some home fields and locker room facilities for our students and coaches.

**BILLINGS CATHOLIC SCHOOLS
STATEMENT OF FINANCIAL POSITION
AS OF JUNE 30, 2009
AUDIT PENDING**

ASSETS

Cash and Cash Equivalents	\$	616,049
Investments	\$	355,906
Tuition Notes and Other Accounts Receivable, Less Allowance for Doubtful Accounts of \$20,000	\$	68,432
Grant Receivable	\$	-
Prepaid Expenses	\$	31,189
Billings Area Catholic Education Trust - Restricted	\$	7,789,796
Property and Equipment	\$	2,758,978
		<hr/>
Total Assets		<u><u>\$11,620,350</u></u>

LIABILITIES AND NET ASSETS

Liabilities:		
Accounts Payable	\$	2,267
Accrued Salaries and Other Liabilities	\$	570,207
Deferred Revenue	\$	348,753
Agency Funds	\$	67,147
Loans Payable to Catholic Diocese of Great Falls-Billings	\$	-
Total Liabilities		<hr/> \$ 988,374
Net Assets:		
Unrestricted		
Designated for Capital Improvements	\$	76,605
Foundation Unrestricted Net Assets	\$	1,129,930
Undesignated	\$	2,583,666
Total Unrestricted		<hr/> \$ 3,790,200
BCS Temporarily Restricted	\$	181,910
BACET Permanently Restricted	\$	6,600,866
Foundation Temporarily Restricted	\$	59,000
Total Net Assets		<hr/> \$10,631,976
Total Liabilities and Net Assets		<hr/> <u><u>\$11,620,350</u></u>

BILLINGS CATHOLIC SCHOOLS

Statement of Activities

June 30, 2009

AUDIT PENDING

	Current Month	Year to Date	Annual Budget	Budget Variance	Prior YTD
Revenues					
Tuition & Registration Fees	36,325.27	2,921,216.09	2,890,000.00	31,216.09	2,609,650.74
Parish Support	7,500.00	524,914.74	518,000.00	6,914.74	525,500.00
Mayfair	315,000.00	315,000.00	250,000.00	65,000.00	292,080.79
BACET	0.00	341,310.52	341,000.00	310.52	319,385.00
Century Club	0.00	18,925.00	19,000.00	(75.00)	19,950.00
Advertising Sales	128.00	70,917.00	72,000.00	(1,083.00)	71,595.00
General Donations	(1,592.00)	52,898.52	53,500.00	(601.48)	61,317.59
Annual Fund	5,166.10	47,521.29	45,000.00	2,521.29	59,005.54
Other Fundraising	50,398.19	73,931.47	111,000.00	(37,068.53)	39,983.47
Grade School Fundraising	(2.00)	37,950.10	44,000.00	(6,049.90)	17,085.97
Home & School Fundraising	508.34	508.34	0.00	508.34	26,853.55
Preschool/Daycare Revenue	28,874.59	666,312.01	670,000.00	(3,687.99)	644,434.65
Bad Debt Expense - Day Care	0.00	(6,247.50)	0.00	(6,247.50)	0.00
Interest Income	3,491.52	42,970.19	63,000.00	(20,029.81)	67,141.24
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Revenue b/4 Special Projects	445,798.01	5,108,127.77	5,076,500.00	31,627.77	4,753,983.54
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Special Project Funding					
Mayfair Special Project	0.00	0.00	75,000.00	(75,000.00)	117,900.00
Other Special Projects	3,050.00	52,367.32	0.00	52,367.32	160,983.09
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Special Project Funding	3,050.00	52,367.32	75,000.00	(22,632.68)	278,883.09
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
Total Revenue	448,848.01	5,160,495.09	5,151,500.00	8,995.09	5,032,866.63
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>

BILLINGS CATHOLIC SCHOOLS
Statement of Activities Continued
June 30, 2009

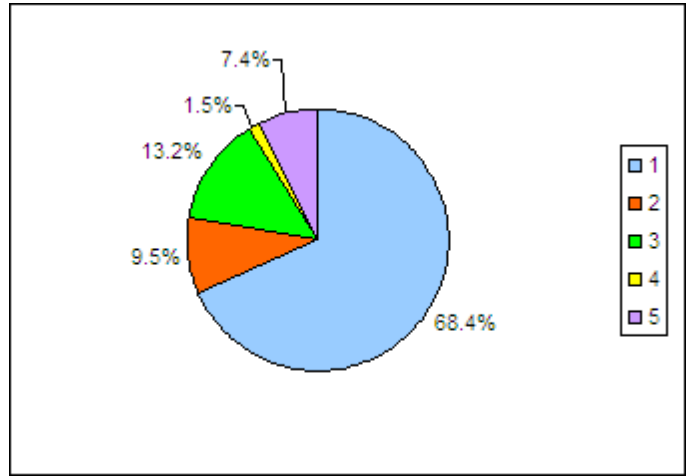
	Current Month	Year to Date	Annual Budget	Budget Variance	Prior YTD
Expenses					
Salaries BCCHS	247,920.24	1,031,427.92	1,061,562.00	(30,134.08)	1,046,373.85
Salaries SFP	105,181.36	437,310.64	432,750.00	4,560.64	369,663.83
Salaries SFI	94,600.86	383,470.78	399,750.00	(16,279.22)	343,515.30
Salaries SFU	108,542.98	459,776.31	423,150.00	36,626.31	392,932.56
Substitutes	3,577.49	27,132.39	36,000.00	(8,867.61)	31,932.37
Salaries Admin	27,075.03	313,721.11	332,506.00	(18,784.89)	303,422.45
Salaries Daycare	5,924.35	45,734.81	45,095.00	639.81	47,644.24
Salaries Daycare	15,332.52	172,308.81	206,380.00	(34,071.19)	179,957.76
Salaries Daycare	25,000.61	179,885.36	220,899.00	(41,013.64)	173,623.09
Plant Salaries	11,975.00	74,446.64	109,660.00	(35,213.36)	107,930.57
Employee Benefits	45,124.90	223,311.66	257,800.00	(34,488.34)	212,381.67
Retirement Benefits	39,756.27	184,744.07	196,665.00	(11,920.93)	172,970.96
Employment Taxes	61,284.19	270,412.18	286,559.00	(16,146.82)	251,889.29
Admin & Education Supplies	(876.37)	134,083.43	109,258.00	24,825.43	112,159.24
Meals & Snacks Daycare	4,450.42	59,410.31	53,300.00	6,110.31	46,014.82
Postage	2,556.54	12,442.65	10,000.00	2,442.65	13,365.33
Copier Maintenance	2,142.00	21,979.32	22,500.00	(520.68)	23,338.23
Computer Maintenance & Interne Technology	1,181.77 0.00	24,987.64 222.28	22,800.00 3,500.00	2,187.64 (3,277.72)	26,522.62 1,104.24
Paper & Office Supplies	(5,992.76)	39,559.44	45,147.00	(5,587.56)	61,118.10
Miscellaneous Expense	2,591.93	4,600.44	2,450.00	2,150.44	0.00
Plant Operations & Supplies	9,736.14	281,156.10	267,885.00	13,271.10	239,617.93
Classified Advertising	3,944.90	8,311.39	3,400.00	4,911.39	0.00
Professional Growth	0.00	5,433.59	4,800.00	633.59	9,717.39
Bus Receipts	0.00	(29,410.07)	(40,000.00)	10,589.93	(36,800.50)
Transportation	10,642.62	82,692.44	79,300.00	3,392.44	79,694.40
Capital Improvement	0.00	0.00	7,500.00	(7,500.00)	0.00
Depreciation	96,098.63	96,098.63	0.00	96,098.63	98,776.53
Colton Field	107.36	4,728.18	6,400.00	(1,671.82)	3,563.67
Extra-Curricular Activities	33,685.19	201,904.73	156,200.00	45,704.73	171,740.51
Athletic Stipends	4,547.64	93,410.08	92,600.00	810.08	91,564.90
Development Activities	(636.67)	23,548.74	27,900.00	(4,351.26)	30,726.77
General Liability Insurance	4,204.00	79,146.96	79,200.00	(53.04)	67,116.45
Property Taxes	0.00	30,512.20	14,700.00	15,812.20	28,905.94
Bank Fees/Interest Expense	422.20	10,062.20	10,800.00	(737.80)	17,199.33
Legal & Accounting Fees	6,647.20	10,727.80	6,100.00	4,627.80	6,564.50
Capital Purchases	438.00	4,380.00	18,800.00	(14,420.00)	6,326.50
Expenses B/4 Special Project	967,186.54	5,003,671.16	5,013,316.00	(9,644.84)	4,732,574.84
Special Project Expenses					
Mayfair Special Projects	11,745.79	108,005.55	117,900.00	(9,894.45)	95,605.90
Other Special Projects	5,558.90	64,538.50	0.00	64,538.50	38,191.12
Total Special Project Expenses	17,304.69	172,544.05	117,900.00	54,644.05	133,797.02
Total Expenses	984,491.23	5,176,215.21	5,131,216.00	44,999.21	4,866,371.86
Net Income	(535,643.22)	(15,720.12)	20,284.00	(36,004.12)	166,494.77

Billings Catholic Schools

**Preliminary Operating Budget
For The Year Ended June 30, 2010**

Income:

Tuition	3,059,166
Parish Commitment	518,000
Mayfair	250,000
Mayfair Special Project	75,000
BACET	327,485
Dorothy Porter - Building Maintenance	45,000
Century Club	20,000
Advertising Sales	80,000
General Donations	49,000
Annual Fund	55,000
Grade School Fundraisers	44,000
Other Fundraising	149,000
Preschool/Daycare Revenue	670,000
Other Special Projects	79,954
Investment Earnings	31,565
Total Income	\$5,453,170

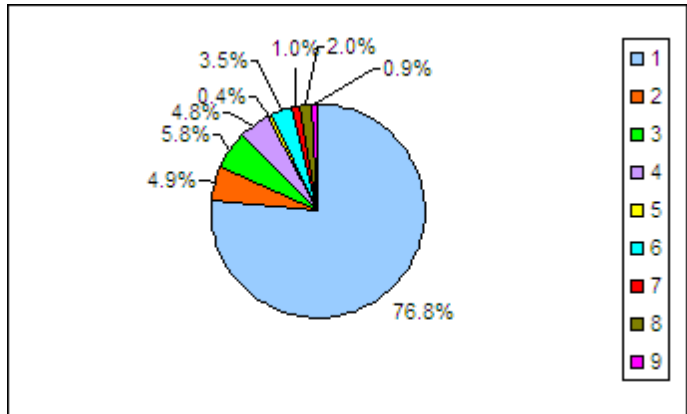


INCOME

Tuition/Daycare	3,729,166	68.4%
Parish Support	518,000	9.5%
Fundraising	722,000	13.2%
Other Special Projects	79,954	1.5%
Endowment/Investment earnings	404,050	7.4%
Total	5,453,170	100%

Expenses:

Salaries	3,411,834
Benefits	451,668
Salary Related Expenses	316,192
Supplies	278,214
Special Projects	188,932
Technology	31,390
Staff Development	5,000
Plant Operation & Supplies	269,000
Capital Purchases & Improvement	47,000
Extra-curricular Activities Net	261,950
Development Activities	22,550
Insurances & Taxes	104,000
Interest Expense/Bank Fees	3,000
Transportation Net	53,992
Debt Payment	0
Total Expenses	\$5,444,722



EXPENSES

Salaries & Related Expenses	4,179,694	76.8%
Plant Operations	269,000	4.9%
Educational supplies	314,604	5.8%
Extra-curricular activities	261,950	4.8%
Development/Alumni activities	22,550	0.4%
Special Projects	188,932	3.5%
Bus net	53,992	1.0%
Insurance, Taxes, Debt Service,	107,000	2.0%
Capital Fund & Capital Purchases	47,000	0.9%
Total	5,444,722	100%

Net Revenue over Expenses \$8,448

**BILLINGS CATHOLIC SCHOOLS
ENROLLMENT TRENDS/PROJECTIONS**

ST. FRANCIS PRIMARY (PRE-2)								
	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	CURRENT 2009-2010

PRESCHOOL	78	73	76	118	120	130	122	101
KINDERGARTEN	56	58	68	58	80	49	66	57
1ST GRADE	63	48	62	61	57	66	51	60
2ND GRADE	56	57	46	61	64	47	64	62
SFP TOTAL	253	236	252	298	321	292	303	270

ST FRANCIS INTERMEDIATE (3-5)								
	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	CURRENT 2009-2010

3RD GRADE	57	55	56	44	63	60	50	61
4TH GRADE	59	57	50	58	45	59	61	51
5TH GRADE	65	62	60	54	61	47	59	59
SFI TOTAL	181	174	166	156	169	166	170	171

ST. FRANCIS UPPER (6-8)								
	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	CURRENT 2009-2010

6TH GRADE	44	63	61	57	67	64	50	60
7TH GRADE	72	49	65	69	63	73	69	60
8TH GRADE	50	71	43	74	63	61	73	71
SFU TOTAL	166	183	169	200	193	198	192	191

BCCHS (9-12)								
	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	CURRENT 2009-2010

9TH GRADE	74	68	95	65	91	85	87	96
10TH GRADE	90	74	69	91	65	63	83	86
11TH GRADE	78	95	68	68	89	79	81	83
12TH GRADE	94	77	91	64	68	86	60	77
BCCHS TOTAL	336	314	323	288	313	313	311	342

TOTAL ENROLLMENT ALL BUILDINGS	ACTUAL 2002-2003	ACTUAL 2003-2004	ACTUAL 2004-2005	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	CURRENT 2009-2010
		936	907	910	942	996	969	976

ASSUMPTIONS:

FULL DAY K 2009

MINIMUM INCREASE 3 STUDENTS PER GRADE K-8

9TH GRADE ENROLLMENT INCREASES BY 20

BCS ENROLLMENT MOVES FORWARD

FOCUS ON RETAINING STUDENTS IN ALL GRADES

FOCUS ON KEEPING CLASS SIZES SMALL

GRADE RECONFIGURATION MAY BE NECESSARY