



QUEEN OF PEACE  
Catholic School

# 5- Year Plan 2016

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## QUESTIONS?

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# Facilities

<p><b>Target Goal:</b> Maintain and improve the school facilities, making decisions based on purposeful prioritization of need. Replace windows, remaining exterior doors, lighting and update classroom furniture in the next 5 years.</p>					
<p><i>Mission Statement: Queen of Peace School is a Catholic parish ministry centered in Gospel values and dedicated to the spiritual and educational development of the whole child.</i></p>					
Activities	Implementation	Person Responsible	Resources	Timeline	Assessment
<p>Regularly assess needs and plan maintenance and repairs as funds become available.</p>	<p>Conduct inspections of the grounds and building in accordance with OSHA regulations</p> <p>Maintain the 5-year BMT plan using inspection report and needs assessments as guides</p> <p>Work with the parish to coordinate shared projects</p> <p>Utilize the Archdiocese “Safety Grant” when projects qualify -Research parish using the same funding?</p> <p>Survey staff about classroom needs Develop an itemized list of classroom furniture needs</p>	<p>Principal</p> <p>Maintenance Staff</p> <p>Facilities Advisory Committee</p> <p>Teaching Staff</p> <p>Pastor</p>	<p>Time</p> <p>OSHA requirements and recording forms</p> <p>BMT grant requirements and bids yearly in March</p>	<p>Routine monthly inspections, Winter 2017 then monthly thereafter</p> <p>BMT bids and 5-year plan are submitted in March, yearly.</p> <p>Safety Grant submission is yearly in the spring</p> <p>Staff surveys and furniture lists, 2017 Spring.</p>	<p>Building will continue to be well maintained and windows, doors and furniture will be purchased and in place before the 2021 schoolyear.</p>

## Facilities | QPS 5- YEAR PLAN

Spring 2017: Agreement to move forward with the lighting due to window contractors inability to commit to summer work. Discussing with SCSF an earlier timeline for BMT. Informal staff survey puts priority on 4<sup>th</sup> and prek furniture although all rooms are in need of something. The agreement was to replace whole class sets as funds become available. Grant submitted to BMT, this spring, for all rooms but we were granted funds for two classrooms.

Fall 2017: All summer projects are done. New LED everywhere, exit lighting at exterior classroom doors, fans in all rooms, swings, courtyard gate/fence, security upgrade, office furniture and 2 classrooms of furniture and 2 new smartboards. BMT now due in January. Safety grant utilized for exit lighting, courtyard gate and security upgrade. We are using the jogathon surplus (raised above budgeted amount) to pay for 2 new water fountains. Father confirmed the parish could use their own safety grant funding if they had an eligible project. We will attempt to complete our BMT projects before June 30 to allow the parish to use our school space when they start their phase II build next year. This year's proposed projects are to finish replacing the exterior building doors (8 remaining) during Christmas Break and to do as many windows as we are granted funds for during Spring Break or late June. The doors qualify for safety grant funds also. Douglas will work on the OSHA requirements and possible framework for building inspection protocols

Spring 2018:

The BMT grant was approved for all of the classroom and library windows on the East and South sides of the building. Projects are to be completed this summer. The BMT team also granted funds to cover the cost of two new Smartboards and 9 new document cameras. The principal assisted the parish is seeking out grant monies from the Archdiocese. As the parish continues in the fundraising process we anticipate partnering with them to utilize the funds available. There is still a need for the school and possibly the maintenance lead to work on doing some sort of regular OSHA walk throughs. At this time we feel compliant but we are not well informed and no system is in place.

Fall 2018:

At this time, all projects that are not ongoing are complete. The team recognizes the need to revisit the school needs in the area of facilities and to make new plans. The BMT 5-year plan, that accompanies the grant requests yearly, will be a tool to partner with these new goals. The next application for BMT monies will need to be completed and submitted this January. Movement in the area of facilities that did not align with this 5 year plan but do matter to the group include: releveling and seeding the ball field and the approval of a fence for the playground from Fr. Tim. I suggest that even if the whole team doesn't meet on this section, those interested come together for input before the Christmas Break. Maybe we open it to a public forum?



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# Development

<b>Target Goal:</b> Develop transparency in budget and fundraising needs and accomplishments with all shareholders.					
<i>Mission Statement: Queen of Peace School is a Catholic parish ministry centered in Gospel values and dedicated to the spiritual and educational development of the whole child.</i>					
<b>Activity</b>	<b>Implementation</b>	<b>Person Responsible</b>	<b>Resources</b>	<b>Timeline</b>	<b>Assessment</b>
Communicate financial business to shareholders in transparent, dependable ways that make everyone feel included and a part of the process.	<p>Coffee Mornings monthly for parents</p> <p>Communicate SAC meeting minutes on website</p> <p>Communicate PC meeting minutes on website monthly</p> <p>Create and publish “annual report” using ADP template, distribute to all shareholders</p> <p>Assess and adjust existing exit surveys</p> <p>Establish routine procedures for administering and disaggregating exit and graduation readiness surveys</p>	<p>School Administrative Assistant</p> <p>Principal</p> <p>Development Committee of School Advisory Council</p>	<p>Time for admin and admin. asst. to upload minutes onto website</p> <p>Online survey membership costs</p> <p>Print costs for “annual report”</p>	<p>Continue Coffee Mornings</p> <p>Posting of SAC and PC minutes February 2017</p> <p>Annual Report, initially, September 2017 then ongoing annually in September</p> <p>Survey investigation and rewriting, 2017/2018 schoolyear</p> <p>2018/2019, initially and then ongoing administer surveys, disaggregate data and report in the annual report</p>	Functioning routines of communicating with shareholders.

## Development | QPS 5- YEAR PLAN

Spring 2017: Continue coffee mornings although they are not very well attended. Decide in the fall if they might be changed or eliminated. Didn't decide what to do with the PC minutes but there isn't a natural fit in our website currently. Either build out or reconsider the plan. Shared the ADP template for the annual report. Team agrees the plan is important. Goal set for publishing by September 2018. Exit surveys we have are not used and not well done.

Fall 2017: Juli Burchard is added to the committee and is working with Mr. Mucken a day a week to create the annual report. The two of them have discussed the important components of the report and work is underway to gather the needed info over the schoolyear to be ready to publish by June 2018. The SAC sees great value in exit and readiness surveys. They agree that using an online tool to administer the surveys is a viable option. Juli and Carl will look into finding what other schools are using to give us a starting point. We agree to share samples as we find them..

Spring 2018: Surveys were shared by Juli and a draft was completed and shared with SAC before it was dispersed to families in February. Responses were shared with Parent Club and feedback was constructive and overwhelmingly positive. Some things noted were dealt with immediately, like parking lot issues and access on Facebook. We took several pieces of feedback to heart and will use them to help make an even more meaningful survey in February of 2019. We shared with families and shareholders that this is going to be an annual occurrence giving opportunity for families to have their voices heard. Data was shared with staff during a weekly staff meeting and Father Tim received the compiled data as well. There were over 80 responding parents. The Burchards are working on the annual report. We hope to have something to share in the fall.

Fall 2018: Several components of this area of the plan are connected to parts of the Salem Strategic Plan. This plan was a big part of the discussion at this fall's meeting. We will work to align the greater Salem Plan with our more specific plans as we develop our next goals. The group noted that most of the current goals are completed. We adjusted the "exit" surveys to just be yearly surveys. Feeling like by the time a family is leaving it is too late to make changes. We will work on sharing these "plans with notes" onto the website. John Burchard and the principal met over the summer and outlined things for the "annual report". The principal has sent some of the data John needs to complete the report. John will report back after the first of the year with progress and needs from the principal or other community members.

<b>Target Goal:</b> Increase endowment growth by ___20_ percent over the next five years.					
<i>Mission Statement: Queen of Peace School is a Catholic parish ministry centered in Gospel values and dedicated to the spiritual and educational development of the whole child.</i>					
Activity	Implementation	Person Responsible	Resources	Timeline	Assessment
Inform and educate alumni, and existing QP community, about the value of a growing endowment.	<p>Maximize exposure of endowment fund and emphasize bequests for endowment growth</p> <p>Conduct small group gatherings with major shareholders</p> <p>Explore matching foundation grants</p> <p>Launch alumni events</p> <p>Solicit names and contact information for alumni and alumni families</p> <p>Publish a twice yearly “alumni newsletter”</p>	<p>Development Committee of School Advisory Council</p> <p>Principal</p>	Self supporting (hosted events/stewardship/recognition or alumni-paid events)	<p>Alumni HS celebration Spring 2017</p> <p>Initially, Fall 2017, with ongoing continued education and attention to all QP shareholders.</p> <p>Incorporate endowment growth into St. Nick Drive for 2017/18 school year.</p> <p>Alumni push organized around Pam McHugh 40 year celebration in 2019</p> <p>Alumni Database created in fall of 2020</p> <p>First edition of Alumni newsletter, Fall 2020 and near enrollment of 2021. Twice yearly thereafter</p>	Growth of endowment fund and creation of alumni database.

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Spring 2017: Discussion was had about the availability of the Weston grant as matching funds for the endowment. Kelsey agreed to chair the McHugh event to occur in the 2018/19 schoolyear. It is realized that before we do anything else, we have to make contact with the alumni.

Fall 2017: Kelsey is going to form a committee to organize the McHugh event by Christmas 2017. She knows of several alum with children here who she might tap for the committee. We discussed budgeting for endowment deposits yearly so we are taking advantage of “free money”, meaning the Weston matches up to 20,000. Maybe using the church “pink envelope” would be a good fit for this? That amount is between 700 and 1000 a month. Ron and Carl will discuss this further with the SAC finance in January, after auction. This year a gift was given to the school and we were not in need of the money to maintain current programs so \$20,000 was deposited in the endowment and we applied for the matching \$20000. This grew our \$157,000 endowment to \$197,000. We’d only mention the endowment option in the St. Nick drive because we use the first \$15,000 raised in St. Nick for a matching tuition assistance grant. We’d only want to use funds beyond the 15,000 as endowment. Historically we’ve done 15 and 12,000 so we choose not to discuss that much with the parish community at this time.

Spring 2018: The finance committee weighed in on whether or not we can afford to invest in our endowment enough to reach the matching funds from Weston. In the 17-18 schoolyear it was a none issue because we were gifted monies that were not expected. In the 18-19 schoolyear, if that wonderful surprise doesn’t repeat itself, what is our plan? The finance committee did deposit and receive matching funds during the 17-18 schoolyear. If we end the year with the surplus that is projected this Spring, no one on the board thinks we should leave those matching funds on the table. In 18-19 the matching funds equal 25k for the endowment. The St. Nick drive only brought in about 5K from the parish. We hope that is due to over asking that has happened with the parish’s building campaign. The principal chose to only publish advertising in the bulletin for the winter months and to only include one envelope during one weekend as an insert. Luckily, when a donor stepped up for auction funding, we were able to request that his funds were redirected to tuition assistance so that when added to the 5k from St. Nick we met our 15K matching amount.

Fall 2018: The principal and finance committee did deposit into the endowment account during each quarter over the last year. The deposits equaled \$25,000. These monies were not from donations that were earmarked as endowment but rather from the general budget. We have not taken from savings yet but recognize that doing so would be an option if this deposit into endowment makes this spring’s budget struggle. There is about 100K in savings at this time. Kelsey has reconnected with alum that are also parents so that she can develop a team to get the McHugh celebration off the ground this February. We look forward to connecting with alumni at that event. Ron agreed to research how to connect our website to the endowment account so that after the alum are connected with they have an avenue for giving.

<b>Target Goal:</b> Increase enrollment of parish students.					
<i>Mission Statement: Queen of Peace School is a Catholic parish ministry centered in Gospel values and dedicated to the spiritual and educational development of the whole child.</i>					
<b>Activities</b>	<b>Implementation</b>	<b>Person Responsible</b>	<b>Resources</b>	<b>Timeline</b>	<b>Assessment</b>
Build upon the sense of community with our parish. Let the parish see the value of their school.	<p>Increase contact with parish families at baptism, sacramental prep and WCFF</p> <p>Invite families from the parish to Harvestfest, Art Night, Easter Egg Hunt activities</p> <p>Organize a day public school isn't in session and invite parish students to attend QP</p>	<p>Principal</p> <p>Development Committee of School Advisory Council</p> <p>Parish families</p> <p>PreK and Kinder Teachers and Staff</p>	<p>Staff pay for the out of contract days</p> <p>Cost for mailers come from marketing in the general budget</p>	<p>Sacramental Prep times 2017 and then continued</p> <p>Baptism plan, Fall 2017</p> <p>Roundup Spring 2017</p>	<p>Increase in parish school families</p> <p>Understanding decisions made by families not choosing QPS</p>

Spring 2017: Discussed that this is an issue we are confused by. We do think relations with the parish are strong and improving. There are many more children in WCFE and receiving Sacraments than we have at school. If they enrolled, we'd be full. Idea proposed to make contact with those receiving Sacraments. For now that will be the 2<sup>nd</sup> grade teacher at retreats. Classroom teacher is researching putting together QP school baskets for baptism gifts. We have invited the parish to attend Harvest Fest and Easter Egg Hunt activities. The Easter Egg hunt was a huge success and we'll do it again.

Fall 2017: Father was in attendance and he added to the conversation about parents not choosing QP for their children. He highlighted that he feels we have strong public schools and many public school teachers in the parish. We all agreed our push should be for new prek and kinder students. The decision was made to invite parish students and the general public to an open house sort of day during the spring enrollment time. Salem Keizer has no school on April 27<sup>th</sup> and we do. We will advertise in our Easter bulletin and in subsequent bulletins in April for families to give us a try. We will provide free lunch and some sort of QP swag. It will act as a "visitation" day for families who have shown interest in enrollment also.

Spring 2018: The "visitation day" was very poorly attended. Enrollment is strong and we are advertising with the parish bulletin board focusing on service. We also have been using our page in the bulletin to highlight unique offerings of the school. The SAC was informed of the donation of 250K to the Salem Area Catholic Schools for advertising. We are excited to see where this money takes us.

Fall 2018: The update on the advertising campaign is that it is slow. The first phase was building a website and pushing advertising out to current families and parishioners using the contacts that parishes shared. The advertising firm hired has been highlighting events and offerings at individual school on a rotation. During a school's turn they share something they think is marketable and the link is pushed out on facebook. The company has videos planned for this fall. We continue to work on connecting and being "seen" in our parish. The principal will be attending a women's bible study and a KofC meeting before the auction to push this event with those groups. There is also the plan to share an accreditation survey with the parish that might add to an understanding about what the parish thinks of their school. We may need to consider this being an ongoing goal.



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# Finance

<b>Target Goal:</b> Attract and retain highly effective teachers and support staff.					
<i>Mission Statement: Queen of Peace School is a Catholic parish ministry centered in Gospel values and dedicated to the spiritual and educational development of the whole child.</i>					
<b>Activities</b>	<b>Implementation</b>	<b>Person Responsible</b>	<b>Resources</b>	<b>Timeline</b>	<b>Assessment</b>
Increase and adjust staff salaries to work toward 90% of zone 3 pay schedule.	<p>Assess current pay of teachers</p> <p>Determine the cost to get teachers to 90% and adjust salaries to meet experience levels</p> <p>Create a plan to reach the goal of 90%</p> <p>Adjust experience pay to meet actual years using current salary schedule</p> <p>Use Title funds to fund continued teacher education</p> <p>Offer tuition reduction to staff of QP and to Blanchet</p>	<p>Principal</p> <p>Pastor</p> <p>SAC Finance</p>	<p>Title IIA plan</p> <p>Reorganize Tuition Assistance income to be used on salaries</p>	<p>Assessment of salaries, Spring 2017</p> <p>Cost analysis and plan 2017/18 schoolyear</p> <p>Using Title funds for continuing education, ongoing submitted in June</p> <p>Adjusting experience pay, consider in Spring 2018 before contracts are given to teachers</p>	Retain and Attract highly effective teaching staff

Spring 2017: Teacher pay is currently all over the board. With a decrease in principal salary, one less employee claiming insurance and a new teacher being less expensive than a retiring teacher, the opportunity to “clean up” some of our teacher pay is possible. Most of the team agrees that we should work on the matter. Some think the goal of 90% is not necessary. This spring an assessment was done to see how far away from the 90% mark current staff would be. The amount needed to get everyone to their accurate year’s of service mark and the 90% scale is beyond our ability at this time. We are able to “fix” the staff that are furthest from the mark. All salaries are between the 80 and 90% scale provided for our region from the Diocese. There is an \$800 dollar carry over from last year’s Title funding for professional development. We will be allowed to spend that next year but in subsequent years there is no carry over allowed. We will continue giving tuition assistant to staff that have a need. The foundation is in discussion about how to help this to be something that doesn’t create a hardship for the school.

Fall 2017: We discussed the distance some staff are from their “years of experience” mark on the pay scale. There are differing opinions about the need to continue working toward the mark of accurate alignment with the scale. On one side, we need to retain quality teachers and recognize the pool of people interested in working for lesser wages is small. On the other side, we recognize this is a mission and we appreciate having staff that are committed to Catholic Education. For now, we will improve our alignment with the 80 and 90% scales as the budget allows.

Spring 2018: Teachers are all returning except Mrs. Paul. She is retiring after 21 years. We were able to give teachers a 2% COLA and their step increases for experience for their 2018-19 contracts. This allows us to maintain our goal. It is notable that out of the 4 teachers still eligible for experience step increases, 3 of them are at their top step. This means that next year, if we retain them, their raises would effect the budget less (only the COLA, not the COLA+Step).

Fall 2018: With the retirement of Mrs. Paul came great opportunity. Mrs. Paul was not a certificated teacher. The teacher we hired, Marie Curran is. This means that Title 1 funds can be used to pay a part of her salary. With so many students living in neighborhoods that would attend Title 1 schools, the dollars they generate equal about 30K for QP. We are able to pay Mrs. Curran a better rate than we used to (hoping to retain her), have her for more hours (which is great for kids)and still save money from our salary budget. This goal, in the future, might be about maintenance and about advertising for future positions more than paying them a comparable rate.

<b>Target Goal:</b> To develop a system of norms for our financial projecting, reporting and decision making.					
<i>Mission Statement: Queen of Peace School is a Catholic parish ministry centered in Gospel values and dedicated to the spiritual and educational development of the whole child.</i>					
<b>Activities</b>	<b>Implementation</b>	<b>Person Responsible</b>	<b>Resources</b>	<b>Timeline</b>	<b>Assessment</b>
Working with SAC and Finance committee and Parish Bookkeeper, develop clear parameters to work within for budget decision and operations.	<p>Increase tuition at an expected rate yearly</p> <p>Hire an in-house “school specific” bookkeeper</p> <p>Set up a schedule of consistent reporting to SAC Finance committee</p> <p>Develop a calendar for averaging the subsidy from the parish</p> <p>Revisit the parish agreement with SCS foundation</p> <p>Investigate the shared salaries of maintenance staff</p>	<p>Principal</p> <p>Pastor</p> <p>School Bookkeeper</p> <p>School Advisory Council</p>	School and Parish budget analysis	<p>Spring 2017 Tuition analysis and every spring after</p> <p>In-house bookkeeper, ASAP</p> <p>Calendar for subsidy, Spring 2017</p> <p>SCS agreement and shared salaries, Fall 2018</p>	Smooth system allowing for clearer, more accurate projecting and reporting of finances.

Spring 2017: School bookkeeper was hired and transitioned as the only bookkeeper for the school as of October 2017. Mrs. Turner pays bills, manages Quickbooks and runs reports for Mr. Mucken and the Finance Committee. She works about one 8hr day a week from home or at school. The parish bookkeeper still runs our ADP payroll program and HR needs. Ron Welter and Mr. Mucken report matters of financial importance to the school finance committee and Mr. Mucken also reports to the appropriate parish councils several times a year.

Fall 2017: Discussion was had about the parish subsidy. We recognize that the funds we currently receive are sufficient when we don't pay the shared salaries out of that subsidy. The discussion was around the fact that they have been at a set amount for several years. It seems like a bad precedent to set to not have a routine of reporting a 3 year average and adjusting the amount to fit a % the parish intends on maintaining. Fr. Tim will not be with us forever. If the routine is to set it and forget it, that amount may not always be "sufficient". It is also nice to be able to report a %. With next year being an accreditation writing year, the question will come up. How does the current subsidy align with the past 3 year average of collections? School Finance will continue this conversation when Fr. Tim and the bookkeeper can be present.

Spring 2018: Principal brought this up with the pastor and parish bookkeeper. The question was asked, "should we work on this, the three of us or should I take it to the parish finance council?" The answer was that we should work on it as a trio before we bring it to the council. This is a difficult thing to resolve while the parish is in a capital campaign. It will be revisited. Tuition increased by 2% without incident.

Fall 2018: This has not been discussed since last Spring. With the writing of the self-study happening, the parish will either get on board or not but either way we will report the percent that has been the subsidy for the last 6 years. Although tuition increased by 2%, the income projected from FACTS is within a couple hundred dollars of last year. The conversation was had about aligning our goals to the Salem goals. Some of those goals would fit with this area of our plan. Moving forward, the group finds alignment with the Salem

## **Finance** | QPS 5- YEAR PLAN

Strategic plan to be unlikely because of the resources in Salem and the attitudes of the donors/parishes. Rob Limont is taking over as bookkeeper for Mary Turner in October, 2018. He has a background in forensic accounting and we are excited to be offered his expertise.



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# Safety

<b>Target Goal:</b> To provide staff and students with safe protocols and resources in the event of a crisis					
<i>Mission Statement: Queen of Peace School is a Catholic parish ministry centered in Gospel values and dedicated to the spiritual and educational development of the whole child.</i>					
Activities	Implementation	Person Responsible	Resources	Timeline	Assessment
Develop a comprehensive, feasible crisis plan and make all shareholders prepared to execute	<p>Develop a crisis plan using the Archdiocese of Portland Emergency Protocol as a guide</p> <p>Create emergency backpacks for each classroom</p> <p>Train Staff on how to use the backpack equipment</p> <p>Consider modifying the individual student emergency packs</p> <p>Outfit emergency supplies with easier to move containers</p>	<p>Principal</p> <p>Safety Advisory Committee</p> <p>School Staff</p>	Funding to purchase backpack equipment and emergency supply containers	<p>Crisis Plan ready to share with staff, Fall 2017</p> <p>Assessment of current feasibility of student emergency packs, Spring 2017</p> <p>Containers ready for emergency packs, Fall 2018</p> <p>Investigate Safety First Grant eligible items, Winter yearly</p> <p>Backpacks ready for staff trainings, Winter 2018</p>	Plan in place, being followed yearly with a staff and student body that feel confident implementing

Spring 2017: Mr. Carpenter and Mr. Mucken used the ADP emergency protocol guide to create one that fits for QP school. The two of them will work on creating backpacks for classrooms over the summer.

Fall 2017: In August, backpacks and supplies were bought and stuffed. Teachers have 3 totes in their classroom with all their emergency supplies. They are strapped onto a rolling cart that makes them more usable in the case of an emergency. One tote has the backpack and the other two totes carry the individual student emergency packs. As of October 18<sup>th</sup>, about 12 families have not brought in their emergency packs. The SAC agrees that we give folks one more week and then we bill them and put a pack together for their child. Suggestion was made to have ready packs for sale at BTS night next year. Mr. Carpenter will be training staff on the use of the backpack materials November 7<sup>th</sup> at a staff meeting. The final note on the safety committee was a resounding voice saying they want a fenced playground. The natural time for this idea is while the space is in flux for the parish build. Mr. Mucken said it is not on his list but if parents want it then he'd find ways to support them.

Spring 2018: Families were billed to pay for the emergency packs in early winter 2018. It worked fine and wasn't an issue. Mr. Carpenter came in to train staff on the details of the backpacks this Spring.

Fall 2018: After several issues on the playground: a vile of meth, people smoking pot after hours on the play structure and someone lighting the field on fire, Fr. Tim has agreed to let us fence the playground. This is great but we feel that doing it before the lines of the remodel are clear and in place, a fence would be premature. The good thing is we can put it on our list of goals to come. Teachers have voiced a valid concern about the totes of emergency supplies and backpack. Nobody is questioning their importance or value but they are wondering about practicality. The main "catastrophe" they might be used for would be a major earthquake. If a teacher is evacuating they are leaving with 20 kids that are and should be their main priority. The totes and cart are likely buried in rubble. What about keeping them in the covered area? A central location without heavy beams and walls to be caved in on them? A vestibule at the front doors is suggested as a principal's pick item for the 2018 auction. It would improve safety at our front entrance and be eligible for the 10K safety grant. Safety during the parish build should be on the list of goals moving forward.