



St. Mary  
Catholic School

Hagerstown, MD

Strategic Planning  
2017-2022

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## **Executive Summary**

Over the course of several months, the St. Mary Catholic School Board reviewed the results of the Catholic Criteria and AdvancED self-assessments conducted through the Accreditation process as well as the responses from the Catholic Identity Program Effectiveness Surveys administered to parents, faculty and staff, and students in order to revise and update the original Strategic Plan for SMCS. The review process confirmed the School's commitment to a strong and vibrant Catholic Identity. The School Board was able to identify the areas of growth during the past five years and the areas still in need of attention as SMCS strives to continuously improve and enhance as an educational institution.

The School Board recommitted to the following focus areas that were identified in the original plan:

1. Ensure Academic Excellence
2. Facilities Improvement
3. Marketing
4. Increase Enrollment.

The School Board developed Action Plans in each of the areas listed to provide for the continued growth and strengthening of the school. What follows are the plans developed by the Strategic Planning Committee.

## **School Vision Statement**

St. Mary Catholic School will continue to be a school of excellence with a strong focus on its Catholic identity and academic distinction. A dedicated and caring faculty will be the hallmark of its academic excellence.

St. Mary Catholic School will actively work to build a sense of rapport with the faith-based communities and to encourage support from all local parishes for the school's future needs. It will be a strong spiritually-centered community, living the Catholic faith as expressed through worship and service.

St. Mary Catholic School will create a campus environment which ensures the best use of all its facilities in a positive atmosphere which reflects and supports family values. It will endeavor to create a modern facility in order to offer the best educational experience for its students.

St. Mary Catholic School will encourage support of the alumni who value the school's strong commitment to academic excellence and spiritual formation.

## **Mission Statement**

St. Mary Catholic School empowers children in their faith journey and promotes academic excellence and life-long service inspired by the Gospel of Jesus Christ in a nurturing community.

## **Learning Expectations**

St. Mary Catholic School is dedicated to nurturing spiritual growth, strengthening moral values, and developing academic excellence.

The benchmark of our success as a school is not measured in grades or percentages, but in the development of individuals ready to explore possibilities, meet the challenges of life, extend themselves to others in order to do the work of Christ, and to always rise to their potentials. Students are encouraged to participate in co-curricular and extracurricular activities that offer different avenues for personal development. Independent learning is fostered in and out of the classroom, thus preparing the students intellectually, spiritually, and socially for their futures. All of these activities strengthen the sense of community at St. Mary Catholic School while helping to develop and foster lifelong friendships. These activities have also helped to form support networks for families new to the area and new to the school.

Each student at St. Mary Catholic School will:

- Gain knowledge of the teachings of the Roman Catholic Church
- Participate in daily religion classes, prayer, and school liturgies
- Demonstrate Christian choices for self and others
- Work toward the harmony of St. Mary Catholic School community
- Be respectful of the diversity within the community
- Show respect to our country
- Demonstrate effective use of the Internet and other sources
- Strive to develop strong study skills
- Develop good oral and written communication skills
- Strive to always work up to one's potential
- Desire academic excellence.

**Strategic Planning Revision Committee**

Father Ernest Cibelli, Pastor

Patricia McDermott, Principal

Patricia Jones, School Board Chair

Carrie Stumpf, Marketing & Development Director

Kevin Beck

David Moats

Patrick Nooney

Rhonda O'Malley

Joseph Rafter

Mo Tedeschi

# Action Plans

**Action Plans -  
Focus Area 1: Ensure Academic  
Excellence**



## Focus Area 1:

### **Ensure Academic Excellence at St. Mary Catholic School**

#### **Aim:**

St. Mary Catholic School will:

- Integrate a Christ-centered educational experience based on the school's Mission
- Provide an excellent academic opportunity
- Provide an up-to-date, relevant, and dynamic curriculum by ensuring curriculum alignment
- Effectively meet the diverse academic needs of students
- Provide for on-going professional development for faculty and staff
- Support and encourage the use of technology throughout the school
- Use the Accreditation findings as a basis for academic improvement

***The following pages contain the complete set of Action Plans for this Focus Area***

## **Summary of All Action Plans for Focus Area 1: Ensure Academic Excellence**

### **Goal A: Achieve and market academic excellence**

#### **Summary of the Action Plans for Goal A:**

- 1A1 Acquire and utilize state-of-the-art resources and tools
- 1A2 Align textbooks and resources with the Archdiocesan curriculum
- 1A3 Provide meaningful professional and spiritual development for faculty and staff
- 1A4 Communicate the academic strengths of the school
- 1A5 Expand resources for student academic enrichment

### **Goal B: Continue to cultivate community resources**

#### **Summary of the Action Plans for Goal B:**

- 1B1 Develop partnerships with local educational institutions to provide learning opportunities for students and faculty
- 1B2 Develop partnerships with civic and business communities to provide support for the students' educational experiences

### **Goal C: Provide a complete, challenging, and up-to-date curriculum**

#### **Summary of the Action Plans for Goal C:**

- 1C1 Utilize student achievement data to support instructional decision making in planning differentiated instruction for continued and sustained student growth
- 1C2 Provide 21<sup>st</sup> century curriculum and instruction that prepares students with the knowledge, understanding and skills to become creative, reflective, literate, critical, and moral evaluators, problem solvers, decision makers, and socially responsible global citizens. (\*Benchmark 7.3)  
(\* From: National Standards and Benchmarks for Effective Catholic Elementary and Secondary Schools 7.3)
- 1C3 Provide 21<sup>st</sup> century curriculum and instruction that prepares students to become expert users of technology (\*Benchmark 7.4)  
(\* From: National Standards and Benchmarks for Effective Catholic Elementary and Secondary Schools 7.4)
- 1C4 Incorporate a variety of curriculum-based assessments aligned with learning outcomes and instructional practices to assess student learning (\*Benchmark 8.3)  
(\* From: National Standards and Benchmarks for Effective Catholic Elementary and Secondary Schools 8.3)

**Goal D: Continue integrating the religious, moral, and spiritual dimension of learning in all subjects (\*Benchmark 7.2)**

(\* From: National Standards and Benchmarks for Effective Catholic Elementary and Secondary Schools 7.2)

**Summary of the Action Plan for Goal D:**

1D1 Integrate the Gospel message into daily lessons through explicit references in teachers' lessons

**Action Plans -  
Focus Area 2: Facility Improvements**

## Focus Area 2:

### Facility Improvements at St. Mary Catholic School

#### Aim:

St. Mary Catholic School will:

- Enhance the learning environment for faculty and students
- Study the feasibility of starting a capital campaign to meet the facility needs of and the improvement of facilities in conjunction with the parish
- Find creative opportunities for funding facility updates
- Evaluate ways to endow the future of the school

**Summary of All Action Plans for Focus Area 2: Facility Improvements**

**Goal A: Identify Capital Needs at St. Mary Catholic School in conjunction with the Parish**

**Summary of the Action Plans for Goal A:**

- 2A1 St. Mary Church/School Facility Committee consults with Archdiocese of Baltimore Project Manager
- 2A2 Contract a company to complete a Facilities Condition Assessment (FCA)
- 2A3 St. Mary Church/School Facility Committee reviews completed FCA
- 2A4 Implement timeline for priority actions

**Goal B: Ensure a safe environment for students and faculty**

**Summary of the Action Plans for Goal B:**

- 2B1 Install new security camera system
- 2B2 Upgrade fire alarm system
- 2B3 Publicize safety and security updates through school and parish bulletins
- 2B4 Continue partnership with Hagerstown Police Department in implementing best practices and in applying for security grants
- 2B5 Enhance existing safety committee

**Goal C: Develop and implement a plan for improving current physical activity space**

**Summary of the Action Plans for Goal C:**

- 2C1 Convert a portion of the Primary Lot into an enclosed play area for Pre-Kindergarten
- 2C2 Review feasibility study for converting Pangborn Hall into a gymnasium and the Msgr. Passerelli Room into the cafeteria
- 2C3 Devise a plan and timeline for following through with the gymnasium/cafeteria conversion

**Action Plans -  
Focus Area 3: Marketing**

### Focus Area 3:

## Marketing for St. Mary Catholic School

### Aim:

St. Mary Catholic School will:

- Create a case for the importance and the need to sacrifice for Catholic education
- Educate the parishioners and its publics, both internal and external, about the strengths of the academic program
- Emphasize the benefits of a safe and nurturing school environment
- Showcase graduates, both recent and successful alumni, in order to encourage support for the school
- Foster partnerships with local organizations to enhance the visibility of the school to the local community
- Create opportunities for an active involvement with and for alumni
- Extend invitations to alumni for inclusion in St. Mary School events



## Summary of All Action Plans for Focus Area 3: Marketing

### **Goal A: Increase awareness and importance about Catholic education at St. Mary Catholic School to all local parishes and the broader public sector**

#### **Summary of the Action Plans for Goal A:**

- 3A1 Continue and enhance the Marketing Committee which, among other areas, emphasizes and markets the school's Catholic identity within the context of faith and community
- 3A2 Continue to broaden promotional efforts, such as, brochures, videos, spirit wear, website, and social media outlets about the school
- 3A3 Recognize and market achievements of St. Mary Catholic School through the parish bulletins, from the pulpit, and the school web site
- 3A4 Market the dedication and expertise of the faculty and staff through biographies in the parish bulletins and the web site
- 3A5 Provide a sufficient formal budget to market the school

### **Goal B: Foster partnerships with local organizations to enhance the visibility of the school to the local community**

#### **Summary of the Action Plans for Goal B:**

- 3B1 Identify and develop a relationship with various organizations to enhance the marketing efforts of the school
- 3B2 Develop a plan for community outreach for local realtors and businesses

### **Goal C: Showcase St. Mary Catholic students in the local community**

#### **Summary of the Action Plans for Goal C:**

- 3C1 Identify local outreach opportunities within a walking radius of the school
- 3C2 Develop a plan to showcase our students once a month at identified local outreach organizations

**Goal D: Expand Alumni Involvement**

**Summary of the Action Plans for Goal D:**

- 3D1 Maintain an active alumni data base
  
- 3D2 Develop a plan for ensuring support and awareness of the school through the data base and social media
  
- 3D3 Identify and share the strong foundation alumni have received from their years at St. Mary Catholic School
  
- 3D4 Create a plan to continue alumni relationships (for example, weddings, births, and important events)

**Action Plans -  
Focus Area 4: Increase Enrollment**

## Focus Area 4:

### **Increase Enrollment at St. Mary Catholic School**

**Aim:**

St. Mary Catholic School will:

- Increase enrollment
- Develop a strategy for pupil retention
- Appeal to a broader student population
- Connect enrollment to marketing

***The following pages contain the complete set of Action Plans for this Focus Area***

**Summary of All Action Plans for Focus Area 4: Increasing Enrollment**

**Goal A: Increase enrollment at all grade levels by spreading awareness of St. Mary Catholic School as a leader in quality Catholic education**

**Summary of the Action Plans for Goal A:**

4A1 Promote the existing academic strengths of St. Mary Catholic School

4A2 Promote the Catholic identity and faith formation aspects of the school

**Goal B: Strengthen recruitment and retention initiatives to build enrollment**

**Summary of the Action Plans for Goal B:**

4B1 Maintain rapport with current families in order to retain families

4B2 Update plan for welcoming new families and communicating with them throughout the year

4B3 Develop and implement an exit survey with families/students in order to address concerns and issues

**Goal C: Create a campus culture that encourages recruitment by parents**

**Summary of the Action Plans For Goal C:**

4C1 Create service opportunities to work with local parishes to encourage enrollment

4C2 Continue contacting young families in the parish, especially after Baptism, to inform them about the school

4C3 Identify other communities within Washington County who would benefit and appreciate Catholic education at St. Mary Catholic School

## Person(s) Responsible for Each Action Plan

| <b>Who's Responsible for Focus Area 1 – Ensure Academic Excellence</b> |             |   |   |
|--|-------------|---|---|
| <b>1</b>   | <b>Page</b> | <b>Key Recommendations</b>                                | <b>Person(s) Responsible for Success</b>    |
| <b>1A1</b>   | <b>8</b>    | State-of-the-Art Resources                                | Technology Coordinator, Principal           |
| <b>1A2</b>   | <b>8</b>    | Align Textbooks with Curriculum                           | Principal                                   |
| <b>1A3</b>   | <b>8</b>    | Professional Development                                  | Principal                                   |
| <b>1A4</b>   | <b>8</b>    | Communicate Academic Strengths                            | Marketing Director, Principal               |
| <b>1A5</b>   | <b>8</b>    | Expend Resources for Enrichment                           | Principal, Teachers                         |
| <b>1B1</b>   | <b>8</b>    | Develop Partnerships with educational institutions        | Marketing Director, Principal, School Board |
| <b>1B2</b>   | <b>8</b>    | Develop Partnerships with Governmental, Civic Communities | Marketing Director, Principal, School Board |
| <b>1C1</b>   | <b>8</b>    | Utilize Achievement Data                                  | Principal, Testing Coordinator              |
| <b>1C2</b>   | <b>8</b>    | 21 <sup>st</sup> Century Instruction                      | Principal, Teachers                         |
| <b>1C3</b>   | <b>8</b>    | Expert users of Technology                                | Principal, Technology Coordinator, Teachers |
| <b>1C4</b>   | <b>8</b>    | Variety of Assessments                                    | Principal, Testing Coordinator, Teachers    |
| <b>1D1</b>   | <b>9</b>    | Integrate Gospel Message                                  | Principal, Teachers                         |

| <b>Who's Responsible for Focus Area 2 – Facilities Improvements</b> |             |  |   |
|---|-------------|--|---|
| <b>2</b>  | <b>Page</b> | <b>Key Recommendations</b>                         | <b>Person(s) Responsible for Success</b>                                |
| <b>2A1</b>  | <b>12</b>   | Consultation with AOB                              | Facilities Chair, Principal, Pastor, Business Manager                   |
| <b>2A2</b>  | <b>12</b>   | Contract for Facilities Condition Assessment (FCA) | Facilities Chair, Principal, Pastor, Business Manager                   |
| <b>2A3</b>  | <b>12</b>   | Review FCA   | Facilities Committee, Principal, Pastor, Business Manager, School Board |
| <b>2A4</b>  | <b>12</b>   | Implement Timeline                                 | Facilities Committee, Principal, Pastor, Business Manager, School Board |
| <b>2B1</b>  | <b>12</b>   | New Security System                                | Facilities Committee, Principal, Pastor                                 |
| <b>2B2</b>  | <b>12</b>   | Upgrade Fire Alarm System                          | Facilities Committee, Principal, Pastor                                 |
| <b>2B3</b>  | <b>12</b>   | Publicize Safety/Security Updates                  | Principal, Pastor   |
| <b>2B4</b>  | <b>12</b>   | Partnership with HPD                               | Principal, School Nurse   |
| <b>2B5</b>  | <b>12</b>   | Safety Committee                                   | Principal, School Nurse, Facilities Chair                               |
| <b>2C1</b>  | <b>12</b>   | Pre-K Play Area                                    | Facilities Committee, Principal, Pastor, Business Manager, School Board |
| <b>2C2</b>  | <b>12</b>   | Review Feasibility Study                           | Pastor, Principal, School Board, Facilities Committee                   |
| <b>2C3</b>  | <b>12</b>   | Devise Plan and Timeline                           | Pastor, Principal, School Board, Facilities Committee                   |
|   |             |  |   |
|   |             |  |   |
|   |             |  |   |

**Person(s) Responsible for Each Action Plan**

| <b>Who's Responsible for Focus Area 3 – Marketing</b> |             |                             |  |
|---|-------------|-----------------------------|--|
| <b>3</b>  | <b>Page</b> | <b>Key Recommendations</b>  | <b>Person(s) Responsible for Success</b> |
| 3A1   | 15          | Marketing Catholic Identity | Marketing Director, School Board         |
| 3A2   | 15          | Promotional Materials       | Marketing Director                       |
| 3A3   | 15          | Recognize Achievements      | Marketing Director                       |
| 3A4   | 15          | Market Faculty Expertise    | Marketing Director                       |
| 3A5   | 15          | Budget for Marketing        | Principal, Business Manager              |
|   |             |                             |  |
| 3B1   | 15          | Business Relationships      | Marketing Director                       |
| 3B2   | 15          | Community Outreach          | Marketing Director                       |
|   |             |                             |  |
| 3C1   | 15          | Walking Radius Outreach     | Marketing Director, Principal, Teachers  |
| 3C2   | 15          | Showcase Students           | Marketing Director, Principal, Teachers  |
| 3D1   | 16          | Data Base                   | Marketing Director                       |
| 3D2   | 16          | Social Media                | Marketing Director                       |
| 3D3   | 16          | Share Foundation Stories    | Marketing Director, Marketing Committee  |
| 3D4   | 16          | Alumni Relationship Plan    | Marketing Director, Marketing Committee  |

| <b>Who's Responsible for Focus Area 4 – Increase Enrollment</b> |             |                            |  |
|---|-------------|----------------------------|--|
| <b>4</b>  | <b>Page</b> | <b>Key Recommendations</b> | <b>Person(s) Responsible for Success</b>     |
| 4A1   | 19          | Promote Academic Strengths | Principal, Marketing Committee               |
| 4A2   | 19          | Promote Catholic Identity  | Principal, Marketing Committee               |
|   |             |                            |  |
| 4B1   | 19          | Current Families           | Principal, Marketing Director, HSA Board     |
| 4B2   | 19          | New Families               | Marketing Director, HSA Board                |
| 4B3   | 19          | Exit Survey                | Principal, Marketing Director                |
|   |             |                            |  |
| 4C1   | 19          | Local Catholic Communities | Principal, School Board, Marketing Committee |
| 4C2   | 19          | Young Families             | Principal, School Board, Marketing Committee |
| 4C3   | 19          | Other Communities          | Principal, School Board, Marketing Committee |
|   |             |                            |  |
|   |             |                            |  |
|   |             |                            |  |
|   |             |                            |  |
|   |             |                            |  |
|   |             |                            |  |

## Time Lines for Each Action Plan

| <b>Time Lines for Focus Area 1 – Ensure Academic Excellence</b> |             |   |                |                |                |                |                |
|---|-------------|---|----------------|----------------|----------------|----------------|----------------|
| <b>1</b>  | <b>Page</b> | <b>Key Recommendations</b>                                | <b>2017–18</b> | <b>2018–19</b> | <b>2019–20</b> | <b>2020–21</b> | <b>2021–22</b> |
| 1A1   | 8           | State-of-the-Art Resources                                | X              | X              | X              | X              | X              |
| 1A2   | 8           | Align Textbooks with Curriculum                           | X              | X              | X              | X              | X              |
| 1A3   | 8           | Professional Development                                  | X              | X              | X              | X              | X              |
| 1A4   | 8           | Communicate Academic Strengths                            | X              | X              | X              | X              | X              |
| 1A5   | 8           | Expend Resources for Enrichment                           |                |                | X              | X              | X              |
| 1B1   | 8           | Develop Partnerships with Educational Institutions        |                | X              | X              | X              | X              |
| 1B2   | 8           | Develop Partnerships with Governmental, Civic Communities |                | X              | X              | X              | X              |
|   |             |   | X              | X              | X              | X              | X              |
| 1C1   | 8           | Utilize Assessment Data                                   | X              | X              | X              | X              | X              |
| 1C2   | 8           | 21 <sup>st</sup> Century Instruction                      | X              | X              | X              | X              | X              |
| 1C3   | 8           | Expert Users of Technology                                | X              | X              | X              | X              | X              |
| 1C4   | 8           | Variety of Assessments                                    |                | X              | X              | X              | X              |
| 1D1   | 9           | Integrate Gospel Message                                  | X              | X              | X              | X              | X              |

| <b>Time Line for Focus Area 2 – Facilities Improvements</b> |             |                                   |                |                |                |                |                |
|---|-------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>2</b>  | <b>Page</b> | <b>Key Recommendations</b>        | <b>2017–18</b> | <b>2018–19</b> | <b>2019–20</b> | <b>2020–21</b> | <b>2021–22</b> |
| 2A1   | 12          | Consultation with AOB             | X              |                |                |                |                |
| 2A2   | 12          | Contract for FCA                  | X              |                |                |                |                |
| 2A3   | 12          | Review FCA                        | X              | X              | X              | X              | X              |
| 2A4   | 12          | Implement Timeline                | X              | X              | X              | X              | X              |
| 2B1   | 12          | New Security System               | X              |                |                |                |                |
| 2B2   | 12          | Upgrade Fire Alarm System         |                | X              |                |                |                |
| 2B3   | 12          | Publicize Safety/Security Updates | X              | X              | X              | X              | X              |
| 2B4   | 12          | Partnership with HPD              | X              | X              | X              | X              | X              |
| 2B5   | 12          | Safety Committee                  | X              | X              | X              | X              | X              |
| 2C1   | 12          | Pre-K Play Area                   |                | X              | X              | X              | X              |
| 2C2   | 12          | Review Feasibility Study          | X              | X              |                |                |                |
| 2C3   | 12          | Devise Plan and Timeline          |                | X              | X              | X              | X              |
|   |             |                                   |                |                |                |                |                |
|   |             |                                   |                |                |                |                |                |



**Time Lines for Each Action Plan**

| <b>Time Lines for Focus Area 3 – Marketing</b> |             |                             |                |                |                |                |                |
|--|-------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>3</b>                                       | <b>Page</b> | <b>Key Recommendations</b>  | <b>2017–18</b> | <b>2018–19</b> | <b>2019–20</b> | <b>2020–21</b> | <b>2021–22</b> |
| 3A1  | 15          | Marketing Catholic Identity | X              | X              | X              | X              | X              |
| 3A2  | 15          | Promotional Materials       | X              | X              | X              | X              | X              |
| 3A3  | 15          | Recognize Achievements      | X              | X              | X              | X              | X              |
| 3A4  | 15          | Market Faculty Expertise    | X              | X              | X              | X              | X              |
| 3A5  | 15          | Budget for Marketing        | X              | X              | X              | X              | X              |
|  |             |                             |                |                |                |                |                |
| 3B1  | 15          | Business Relationships      |                | X              | X              | X              | X              |
| 3B2  | 15          | Community Outreach          |                | X              | X              | X              | X              |
|  |             |                             |                |                |                |                |                |
| 3C1  | 15          | Walking Radius Outreach     | X              | X              | X              | X              | X              |
| 3C2  | 15          | Showcase Students           | X              | X              | X              | X              | X              |
| 3D1  | 16          | Data Base                   | X              | X              | X              | X              | X              |
| 3D2  | 16          | Social Media                | X              | X              | X              | X              | X              |
| 3D3  | 16          | Share Foundation Stories    |                | X              | X              | X              | X              |
| 3D4  | 16          | Alumni Relationship Plan    | X              | X              | X              | X              | X              |

| <b>Time Line for Focus Area 4 – Increase Enrollment</b> |             |                            |                |                |                |                |                |
|---|-------------|----------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>4</b>  | <b>Page</b> | <b>Key Recommendations</b> | <b>2017–18</b> | <b>2018–19</b> | <b>2019–20</b> | <b>2020–21</b> | <b>2021–22</b> |
| 4A1   | 19          | Promote Academic Strengths | X              | X              | X              | X              | X              |
| 4A2   | 19          | Promote Catholic Identity  | X              | X              | X              | X              | X              |
|   |             |                            |                |                |                |                |                |
| 4B1   | 19          | Current Families           | X              | X              | X              | X              | X              |
| 4B2   | 19          | New Families               | X              | X              | X              | X              | X              |
| 4B3   | 19          | Exit Survey                | X              | X              | X              | X              | X              |
|   |             |                            |                |                |                |                |                |
| 4C1   | 19          | Local Catholic Communities | X              | X              | X              | X              | X              |
| 4C2   | 19          | Young Families             | X              | X              | X              | X              | X              |
| 4C3   | 19          | Other Communities          |                |                | X              | X              | X              |
|   |             |                            |                |                |                |                |                |
|   |             |                            |                |                |                |                |                |
|   |             |                            |                |                |                |                |                |
|   |             |                            |                |                |                |                |                |
|   |             |                            |                |                |                |                |                |

## Financial Projections for Each Action Plan

| <b>Financial Projections for Focus Area 1 – Ensure Academic Excellence</b> |             |   |                |                |                |                |                |
|--|-------------|---|----------------|----------------|----------------|----------------|----------------|
| <b>1</b>   | <b>Page</b> | <b>Key Recommendations</b>                                | <b>2017–18</b> | <b>2018–19</b> | <b>2019–20</b> | <b>2020–21</b> | <b>2021–22</b> |
| 1A1  | 8           | State-of-the-Art Resources                                | \$20,000       | \$20,000       | \$20,000       | \$20,000       | \$20,000       |
| 1A2  | 8           | Align Textbooks with Curriculum                           | \$15,000       | \$15,000       | \$15,000       | \$15,000       | \$15,000       |
| 1A3  | 8           | Professional Development                                  | \$10,000       | \$10,000       | \$10,000       | \$10,000       | \$10,000       |
| 1A4  | 8           | Communicate Academic Strengths                            | \$2,000        | \$2,000        | \$2,000        | \$2,000        | \$2,000        |
| 1A5  | 8           | Expend Resources for Enrichment                           |                |                | TBD            | TBD            | TBD            |
|  |             |   |                |                |                |                |                |
| 1B1  | 8           | Develop Partnerships with educational institutions        |                | TBD            | TBD            | TBD            | TBD            |
| 1B2  | 8           | Develop Partnerships with Governmental, Civic Communities |                | TBD            | TBD            | TBD            | TBD            |
|  |             |   |                |                |                |                |                |
| 1C1  | 8           | Utilize Achievement Data                                  | TBD            | TBD            | TBD            | TBD            | TBD            |
| 1C2  | 8           | 21 <sup>st</sup> Century Instruction                      | TBD            | TBD            | TBD            | TBD            | TBD            |
| 1C3  | 8           | Expert users of Technology                                | TBD            | TBD            | TBD            | TBD            | TBD            |
| 1C4  | 8           | Variety of Assessments                                    |                |                | Minimal        | Minimal        | Minimal        |
|  |             |   |                |                |                |                |                |
| 1D1  | 8           | Integrate Gospel Message                                  | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |

| <b>Financial Projections for Focus Area 2 – Facilities Improvements</b> |             |                                   |                |                |                |                |                |
|---|-------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>2</b>  | <b>Page</b> | <b>Key Recommendations</b>        | <b>2017–18</b> | <b>2018–19</b> | <b>2019–20</b> | <b>2020–21</b> | <b>2021–22</b> |
| 2A1   | 12          | Consultation with AOB             | None           |                |                |                |                |
| 2A2   | 12          | Contract for FCA                  | \$15,000       |                |                |                |                |
| 2A3   | 12          | Review FCA                        | None           | None           | None           | None           | None           |
| 2A4   | 12          | Implement Timeline                | TBD            | TBD            | TBD            | TBD            | TBD            |
|   |             |                                   |                |                |                |                |                |
| 2B1   | 12          | New Security System               | \$12,000       |                |                |                |                |
| 2B2   | 12          | Upgrade Fire Alarm System         |                | TBD            | TBD            |                |                |
| 2B3   | 12          | Publicize Safety/Security Updates | None           | None           | None           | None           | None           |
| 2B4   | 12          | Partnership with HPD              | None           | None           | None           | None           | None           |
| 2B5   | 12          | Safety Committee                  | None           | None           | None           | None           | None           |
|   |             |                                   |                |                |                |                |                |
| 2C1   | 12          | Pre-K Play Area                   |                | \$60,000       |                |                |                |
| 2C2   | 12          | Review Feasibility Study          | None           | None           | None           | None           | None           |
| 2C3   | 12          | Devise Plan and Timeline          |                | TBD            | TBD            | TBD            | TBD            |
|   |             |                                   |                |                |                |                |                |
|   |             |                                   |                |                |                |                |                |
|   |             |                                   |                |                |                |                |                |

## Financial Projections for Each Action Plan

| <b>Financial Projections for Focus Area 3 – Marketing</b>           |             |                             |                |                |                |                |                |
|---|-------------|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| <b>3</b>  | <b>Page</b> | <b>Key Recommendations</b>  | <b>2017–18</b> | <b>2018–19</b> | <b>2019–20</b> | <b>2020–21</b> | <b>2021–22</b> |
| 3A1   | 15          | Marketing Catholic Identity | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
| 3A2   | 15          | Promotional Materials       | \$10,000       | \$10,000       | \$10,000       | \$10,000       | \$10,000       |
| 3A3   | 15          | Recognize Achievements      | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
| 3A4   | 15          | Market Faculty Expertise    | None           | None           | None           | None           | None           |
| 3A5   | 15          | Budget for Marketing        | \$25,000       | \$25,000       | \$25,000       | \$25,000       | \$25,000       |
|   |             |                             |                |                |                |                |                |
| 3B1   | 15          | Business Relationships      |                | None           | None           | None           | None           |
| 3B2   | 15          | Community Outreach          |                | \$5,000        | \$5,000        | \$5,000        | \$5,000        |
|   |             |                             |                |                |                |                |                |
| 3C1   | 15          | Walking Radius Outreach     | TBD            | TBD            | TBD            | TBD            | TBD            |
| 3C2   | 15          | Showcase Students           | TBD            | TBD            | TBD            | TBD            | TBD            |
| 3D1   | 16          | Data Base                   | TBD            | TBD            | TBD            | TBD            | TBD            |
| 3D2   | 16          | Social Media                | TBD            | TBD            | TBD            | TBD            | TBD            |
| 3D3   | 16          | Share Foundation Stories    | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
| 3D4   | 16          | Alumni Relationship Plan    | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
| <b>Financial Projections for Focus Area 4 – Increase Enrollment</b> |             |                             |                |                |                |                |                |
| <b>4</b>  | <b>Page</b> | <b>Key Recommendations</b>  | <b>2017–18</b> | <b>2018–19</b> | <b>2019–20</b> | <b>2020–21</b> | <b>2021–22</b> |
| 4A1   | 19          | Promote Academic Strengths  | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
| 4A2   | 19          | Promote Catholic Identity   | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
|   |             |                             |                |                |                |                |                |
| 4B1   | 19          | Current Families            | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
| 4B2   | 19          | New Families                | \$2,000        | \$2,000        | \$2,000        | \$2,000        | \$2,000        |
| 4B3   | 19          | Exit Survey                 | None           | None           | None           | None           | None           |
|   |             |                             |                |                |                |                |                |
| 4C1   | 19          | Local Catholic Communities  | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
| 4C2   | 19          | Young Families              | Minimal        | Minimal        | Minimal        | Minimal        | Minimal        |
| 4C3   | 19          | Other Communities           |                |                | Minimal        | Minimal        | Minimal        |
|   |             |                             |                |                |                |                |                |
|   |             |                             |                |                |                |                |                |
|   |             |                             |                |                |                |                |                |
|   |             |                             |                |                |                |                |                |
|   |             |                             |                |                |                |                |                |
|   |             |                             |                |                |                |                |                |
|   |             |                             |                |                |                |                |                |