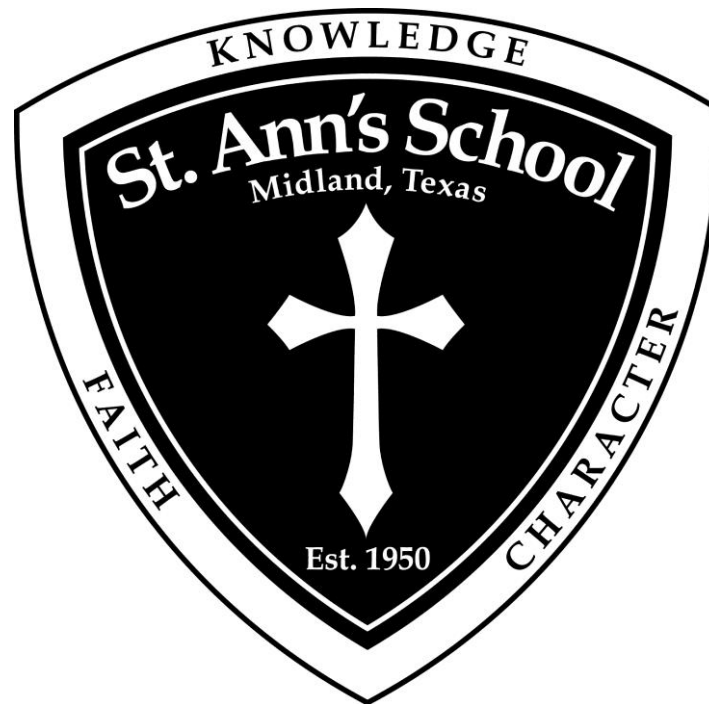


# ST. ANN'S CATHOLIC SCHOOL

## Strategic Plan



## Finance Committee

Goal 1: Create and maintain financial stability by stabling a tuition policy and procedures.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Implement annual finance committee meeting set for April and November. Gather information to review financials and strategic plan.	Finance Committee Principal Parish Accountant	None*	Setup date for next meeting	X					
Prepare a 3-yr forecast for implementing committee projects (Obtain name of list/projects from other SB committees)	Finance Committee School Board	None*	Forecast to be ready by 1Q2015 with all projects named	X					
Continue to implement Tuition rate increase i.e. Cost based need based tuition according to rate sheet	Finance Committee	None*	Review draft end 1Q2015 to finalize by School closure in May 2015	C	X	X	X	X	X
Prepare analysis of FY09A – FY13B of recurring Operating costs, non-recurring costs & CAPEX.	Finance Committee Parish Accountant Principal	None*	Completed analysis may include 2014 for 2015	C					
Account for all School related costs paid by the Parish, e.g. utilities, depreciation, lawn care, etc. (is a 13% estimate accurate)	Finance Committee Parish Accountant Principal	None*	Researched all info by 02-2015	C					
Continue the implementation of the cost-based/need-based tuition model to cover the actual cost of a student.	Finance Committee Principal	Budget	Conduct school meetings to share financial model and its accomplishments.	X	X	X	X	X	X

**Codes: (C) Completed (X) In Progress (\*) No Cost Item**

Goal 2: Create an E-Rate program to obtain subsidies for telecommunication expenses.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Contact consultant to determine advantages of E-Rate for St. Ann's	Finance Committee Principal	Contacted Sister Elizabeth	Present finding 1Q2016		X				
Obtain quotes from E-rate providers for managing E-rate program for St. Ann and/or other Catholic/Midland schools.	Finance Committee Principal	None *	Need to determine who can help with the paperwork involved 2Q2015	X					
Present a plan to implement E-rate program and present to Pastor & School Board.	Finance Committee Principal	None *	Implement of E-Rate plans 2Q2016		X				
Implement E-rate program	Finance Committee Principal	Budget	Analyze and report savings from E-rate program		X				

Codes: (C) Completed (X) In Progress (\*) No Cost Item

Goal 3: Increase teacher salaries and benefits.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Prepare analysis of faculty salaries and compare to MISD salaries. Quantify "shortage" of having faculty at 83% - 85% of MISD salaries.	Finance Committee Parish Accountant Principal	None *	Principal to work with accountant to obtain analysis 3Q2015		X				
Raising faculty salaries to 85% - 88% of MISD in school year 2016 - 2017 & coordinate with increasing enrollment (and economy of Midland).	Pastor Principal Finance Committee	None *	Determine if increase is to be implemented by summer 2016			X			

Codes: (C) Completed (X) In Progress (\*) No Cost Item

## Building and Maintenance

Goal 1: Refurbish the campus buildings.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Paint classroom doors in main building	Administration School Board	Budget	No follow-up.		X				
Renovate restrooms in main building	Pastor Administration School Board	Budget	Observe and weaknesses in the renovations.	X					
Renovate cafeteria kitchen	Pastor Administration School Board	Budget	Observe and weaknesses in the renovations.		X				
Renovate 3 classrooms in main building	Pastor Administration School Board	Budget	Continue with renovating all classrooms in main building.	C	X	X	X		
Update property map	Pastor Administration School Board Business Manager		Keep copies on school and parish campuses.		X				
Research and address gym floor issues	Pastor Administration School Board Business Manager	Budget	Observe for any changes.			X			
Replace AC units in gym annually	Pastor Administration School Board Business Manager	Parish Budget	Replace all AC units.	X	X	X			
Repair gym alley and preschool parking lot	Pastor Administration School Board Business Manager	Budget	Observe for any changes.		X				

**Codes: (C) Completed (X) In Progress (\*) No Cost Item**

Goal 2: Provide a learning environment for student success.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Replace classroom furniture	Administration	Budget	Observe for replacement of classroom or facility furniture.	X	X	X	X	X	X
Expand boy's locker room	Pastor Administration School Board	Budget	No follow-up.		X				
Upgrade and expand technology infrastructure	Administration School Board	Budget Grants	Implement any upgrades for full campus access.	X	X	X			

Codes: (C) Completed (X) In Progress (\*) No Cost Item

Goal 3: Ensure the security and safety of the school community.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Update MSDS binders.	Administration School Board Science Lab Teachers	Budget	Continue updates to binders.	X					
Replace fire extinguishers as needed	Administration School Board	Budget	Check for annual inspections.		X				
Install cameras on entrances not monitored	Administration School Board	Budget	Research other areas for monitoring.		X				
Research installing electronic locks throughout the campus	Administration School Board	Budget	Contact contractors for bids.			X			
Research installing a master lock to automatic lock all doors	Administration School Board	Budget	Contact contractors for bids.			X			

Codes: (C) Completed (X) In Progress (\*) No Cost Item

## Curriculum Committee

Goal 1: Achieve and maintain ethnic and cultural diversity of student body.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Identify and implement Spanish speakers to give pulpit talks at Spanish Masses.	School Board Development	None*	Provide talk/announcement in Jan. in advance of Catholic Schools Week	X	X	X	X	X	X
Establish cultural awareness activities such as Posadas, prayers and feast days.	Pastor Administration School Board Teachers	Budget	Occurring through Spanish teacher. Expand as possible for other cultures.	X	X	X	X	X	X
Spanish advertisement during Catholic Schools Week.	Administration Development	Budget	Work with development director to develop advertisement.	X	X	X	X	X	X
Partner with Hispanic owned businesses for scholarships and other donations.	Pastor Administration School Board Development	None*	Reevaluate accomplishments at the end of the school year.	X	X	X	X	X	X
Integrate bilingual prayers and hymns in School Masses.	Pastor Administration Spanish Teacher Music Teacher	None*	Work with music teacher	X	X	X	X	X	X
Identify and utilize individuals from other countries/cultures to speak to classes and to enrich multi-cultural traditions or events in the classroom.	Administration Teachers School Board	None*	Identify those in school/parish from other countries; invite into classrooms	X	X	X	X	X	X
Emphasize understanding and respect of all ethnicities and cultures.	Administration Teachers School Board	None*	Teacher training to heighten awareness of use of inappropriate ethnic slang terms among students.	X	X	X	X	X	X

**Codes: (C) Completed (X) In Progress (\*) No Cost Item**

Goal 2: Address students with special needs.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Research CSK12 or other online distance learning opportunities for gifted and talented students	Administration School Board	None	Research implementation of online courses into school program		X				
Implement distance learning opportunities for special needs students.	Administration School Board	Budget	Identify IT/classroom requirements; select program and students		X	X	X	X	X
Support teachers in working with special needs students.	Administration School Board Teachers	Budget	As need arises.	X	X	X	X	X	X
Utilize Federal Funds for tutoring at risk students.	Administration Teachers	None	Continue working with MISD for Title monies.	X	X	X	X	X	X
Apply for grants to support students with special needs.	Administration School Board Teachers	None	Research grants available and assess needs.	X	X				
Develop protocols to identify students with special needs.	Administration Teachers	None	Update protocols as needed.	X	X	X	X	X	X

Codes: (C) Completed (X) In Progress (\*) No Cost Item

Goal 3: Ensure Catholic Identity.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Emphasize alignment of the mission.	Pastor Administration	None*	Pastor met with school/administration	C					
Post mission and vision statements in classroom. Add mission and vision statements to all communications.	Administration Development	None*	Continue practice of posting mission statement.	C					

Evangelize Catholic identity in parent communications and teacher meetings.	Administration Teachers	Budget	Continue to send religious instruction in Tues. folder; communicate about parish events.	C	X	X	X	X	X
Invite Diocesan Vocation Director, priests and religious to encourage students to consider their vocation.	Administration Teachers	None*	Continue to emphasize in mass; visits by priests to classroom	C	X	X	X	X	X
Promote opportunities to involve school families in faith formation.	Administration School Board Teachers PTO	Budget	Enhance communication through Tues. folder of parish events/opportunities for faith formation.	X	X	X	X	X	X
Research and purchase age-appropriate Catholic apologetics materials for the classroom.	Administration School Board Teachers	Budget	Report on use of apologetics with the students.		X				
Develop relationship with sister school in Honduras, San Diego de Alcala	Administration Teachers Development	Budget	Relationship developed but school is closing.	C					
Support sister parish of Holy Trinity in Chamelecon, Honduras.	Administration Teachers	Budget	Identify service projects and communications to foster relationship between sister parish and school	X	X	X	X	X	X

Codes: (C) Completed (X) In Progress (\*) No Cost Item

Goal 4: Enhance curriculum.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Create a technology plan.	Administration School Board Teachers	Budget	Distribute Scope of Work and hire consultant.	X	X				
Upgrade infrastructure to support technological advancement.	Administration School Board Teachers	Budget	Review report from consultant, once hired, and hire contractor.	X	X	X	X	X	



Adopt Common Core Standards into school curriculum.	Administration Teachers	Budget	Identify specific curriculum changes needed, consistent with Catholic education, and determine necessary teacher training/resources required.		X	X			
Hire full-time art teacher	Administration School Board	Budget	Determine when budget can support hiring for the position. Assuming budget constraints, establish priority of hiring new teachers as set forth in this Goal.			X			
Hire full-time music teacher	Administration School Board	Budget	Determine when budget can support hiring. Assuming budget constraints, establish priority of hiring new teachers as set forth in this Goal.			X			
Hire full-time counselor.	Administration School Board	Budget	Determine when budget can support hiring. Consider feasibility of using of existing Parish personnel or hiring a part-time counselor.		X	X			
Hire full-time special education teacher.	Administration School Board	Budget	Determine when budget can support hiring. Assuming budget constraints, establish priority of hiring new teachers as set forth in this Goal.			X			
Develop additional extracurricular programs.	Administration School Board	Budget	Tennis and drama were added last year. Determine interest and viability of additional programs.	X	X	X	X	X	X

Codes: (C) Completed (X) In Progress (\*) No Cost Item

## Public Relations and Marketing

Goal 1: Increase effective communications with all constituents, internally and externally.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Promote written communication for St. Ann's Catholic School and its programs to all parishes.	Administration School Board Development	Budget	Continue the promotion of the school to other parishes.	X	X	X	X	X	X
Market preschool, kindergarten and middle school programs with Open Houses.	Administration School Board Development	Budget	Schedule and plan for open houses.		X				
Evaluate the school's target market annually.	Administration School Board Development	Budget	Create an annual evaluation.	X	X	X	X	X	X
Expand school promotion during Catholic Schools Week.	Pastor Administration School Board Development Teachers	Budget	Work with support groups for CSW promotions.	X	X	X	X	X	X
Add Spanish advertisement during Catholic Schools Week.	Administration School Board Development	Budget	Create advertisements. Contact Spanish outlets to advertise.		X	X	X	X	X
Partner with Hispanic owned businesses for scholarships and other donations.	Pastor Administration School Board Development	Budget	Reevaluate accomplishments at the end of the school year.	X	X	X	X	X	X
Distribute brochures to parents of baptized babies promoting the school.	Administration School Board Development	Budget	Discuss with parish on a system to have access to new parents of the parish.		X				

Promote and share the school's "good news" in all areas.	Administration School Board Development	Budget	Continue promoting the "good news" through all sources.	X	X	X	X	X	X
Promote the school through the diocese such as the West Texas Angelus and Flocknotes.	Administration School Board Development	Budget	Designate a person to handle articles and/or pictures to be sent to Angelus and Flocknotes editor.		X				
Maintain commercial advertising for school enrollment and activities.	Administration School Board Development	Budget	Analyze advertising and its effectiveness at the end of the school year.		X	X	X	X	X
Promote a positive approach to negative "chatter".	Administration School Board Development	Budget	Promote positive chatter among all school entities. Address individually "negative" chatter.	X	X	X	X	X	X
Create an annual appeal to support St. Ann's School.	Administration School Board Development	Budget	Reevaluate the appeal for its effectiveness and make changes where needed.		X	X	X	X	X
Establish alumni organization and its support for the school.	Administration School Board Development	Budget	Design and create ways for alumni to stay connected to the school and with each other.		X				

**Codes: (C) Completed (X) In Progress (\*) No Cost Item**

## Human Resources and Board Development

Goal 1: Plan promotion of staff appreciation and morale

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Coordinate with PTO to have more opportunities to show appreciation for the staff.	Administration School Board PTO	PTO Budget	Continue communications with PTO and other support groups.	X	X	X	X	X	X
Share with teachers the alignment of mission, vision and core values.	Pastor Administration	None	Share with teachers and staff annually.	X	X	X	X	X	X
Invite priests and religious in staff prayer, retreats, inservice and events.	Administration	None	Invite priests and religious annually.	X	X	X	X	X	X
Survey opportunities for staff suggestions and ideas.	Administration	None	Develop system to gather ideas and suggestions for morale and staff appreciation.		X	X	X	X	X

**Codes:** (C) Completed (X) In Progress (\*) No Cost Item

Goal 2: Facilitate efforts to provide leadership development opportunities for students

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Identify and implement mentoring programs for students.	Administration School Board Teachers	Budget	Evaluate the effectiveness of the program.		X	X	X	X	X

**Codes:** (C) Completed (X) In Progress (\*) No Cost Item

Goal 3: Develop ways to recruit, engage and guide volunteers.

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Coordinate and implement volunteer opportunities.	Administration School Board PTO	None	Work with PTO and support groups to develop additional opportunities	X	X	X	X	X	X
Promote volunteer opportunities for new families (such as New Family Orientation)	Administration School Board PTO	None	Add opportunities to volunteer handbook.		X	X	X	X	X
Develop a volunteer handbook.	Administration School Board PTO	Budget	Update volunteer handbook.		X	X	X	X	X
Promote diocesan guidelines (background check/Ethics workshop) for all school volunteers.	Administration School Board PTO	Budget	Distribute guidelines at the beginning of the school years as well as remind parents and volunteers throughout the school year.	X	X	X	X	X	X
Research mandatory volunteer programs and the potential of implementing such a program.	Administration School Board PTO	None	Implement mandatory volunteer hour program.			X			

Codes: (C) Completed (X) In Progress (\*) No Cost Item

Goal 4: Strategically recruit and retain inspired, energetic and engaged school board membership

ACTION STEPS	RESPONSIBILITY	RESOURCES	FOLLOW-UP FOR CURRENT YEAR	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Develop sponsorship and team charter document for the school board.	Pastor Administration School Board	None	No follow-up.	C					
Share the alignment of mission, vision and core values with school board members annually.	Pastor	None	Continue sharing with new school board members at the beginning of the school year.	C	X	X	X	X	X
Recruit nominees for school board in December.	Pastor Administration School Board	None	Recruit potential qualified members annually.	C	X	X	X	X	X
Create a pre-election orientation program for potential school board membership.	Pastor Administration School Board	None	Implement the orientation to potential candidates for school board.		X				
Attend the Diocesan School Board training in August.	Administration School Board	Budget	Inform potential candidates of diocesan inservice. Attendance by all school board members.	C	X	X	X	X	X
Create and promote local school board training opportunities.	Pastor Administration School Board	Budget	Continue research training opportunities.	X	X	X	X	X	X
Assess school board performance at the last meeting for the year (May).	Pastor Administration School Board	Budget	Assess and evaluate board performance annually.	X	X	X	X	X	X

Codes: (C) Completed (X) In Progress (\*) No Cost Item