

The Strategic Plan is a living document that evolves and changes over time as the needs of the St. Mary Catholic School Community develops and grows. These changes may come to be reflected in the Strategic Plan outlined below.

St. Mary's Catholic School

Strategic Plan 2013 – 2018



Catholic Identity

Objectives	Action Steps	Oversight	Timeline/Evaluation
Objective 1 Maintain and strengthen a Catholic culture within the school.	<ul style="list-style-type: none"> a. Focus on charism of founding order. b. Focus on virtues and role of our patroness. c. Maintain following traditions that illustrate school's Catholic culture (but not necessarily limited to the following): <ul style="list-style-type: none"> i. Mass attendance twice weekly ii. Pro-Life Club iii. Mass buddies iv. School Wide service projects v. Service hours vi. Crucifix in every room vii. Whole school prayer to start and end school day viii. Prayer throughout the school day in each classroom ix. Values integration plan x. Stations of the Cross 	Pastor, Administration, Faculty, PTC, Father's Club	Spring 2014 - Ongoing
Objective 2 Place a renewed emphasis on traditional Catholic prayers and teachings.	<ul style="list-style-type: none"> a. The Creed b. The Commandments c. The Sacraments and Prayer <ul style="list-style-type: none"> i. Angelus ii. Rosary d. Citing feast days during morning prayer 	Pastor, Administration and Faculty	Spring 2014 – Ongoing
Objective 3 Increase vocational awareness throughout student body.	<ul style="list-style-type: none"> a. Invite priests and religious from surrounding parishes and deaneries to meet with children and become actively involved in the school. b. Opportunity for entire student body to participate in Vocations Walkathon to raise funds for priests/religious in formation. 	Administration, Religion Coordinator and Faculty	Spring 2014 - Ongoing

Academic Plan

Objective	Action Plan	Oversight	Timeline/Evaluation
<p>Objective 1 SMCS will remain fully accredited by the TCCED.</p>	<ul style="list-style-type: none"> a. School administration will maintain full accreditation through implementing accreditation by adhering to TCCED guidelines. b. Principal will participate in annual reporting for accreditation requirements required by the Diocese and TCCED, informing the Board of areas requiring additional resources. 	<p>Administration and Faculty</p>	<p>Ongoing</p>
<p>Objective 2 Through the development and maintenance of a challenging and varied curriculum, students will be encouraged to meet their full potential.</p>	<ul style="list-style-type: none"> a. The Principal will provide for a strong technology program through direct instruction and curriculum integration. b. The Principal will evaluate and enhance middle school elective options to meet the needs of a diverse and growing student body. c. The Principal will create opportunities to meet the needs of an academically diverse student body, providing enrichment and remediation where appropriate. d. The Principal will ensure that parents have information 	<p>Administration and Faculty</p>	<p>Spring 2014 - Ongoing</p>

	<p>regarding curriculum and instructional guidelines annually.</p> <p>e. The Principal will provide data to school community regarding instructional needs of programs.</p>		
<p>Objective 3 The Pastor and the School Advisory Board will be assured of the overall success of the school by the regular review of pertinent information.</p>	<p>a. Regular reporting by the Principal regarding school activities, programs, and standardized achievement test results</p> <p>b. Regular reporting by the Principal regarding areas of need as identified by Diocesan and accreditation guidelines</p>	School Advisory Board and Administration	Spring 2014 - Ongoing

Governance

Objective	Action Steps	Oversight	Timeline/Evaluation
<p>Objective 1 Maintaining its capacity as an advisory board, the board will focus on strategic planning, consistence with the school's stated mission and core values.</p>	<p>a. Conduct annual review of strategic plan and highlight specific goals for each school year.</p> <p>b. Reviewing ways to reach out to broader Temple/Belton Community when considering strategic planning.</p>	Pastor, Administration, Development Director and School Board	Spring 2014- Ongoing
<p>Objective 2 Analyze enrollment trends for the past 5 years and look to expand school if necessary</p>	<p>a. Maximum enrollment numbers are currently as follows:</p> <ul style="list-style-type: none"> i. PreK: 25 ii. K: 22 iii. 1-2: 25 iv. 3-5: 26 v. Middle school: 30 vi. Maximum occupancy with existing caps: 265 <p>b. Expansion to two (2) classes per grade level</p>	Pastor, Administration, School Board and Development Director	Spring 2014-Ongoing

	will be financially prudent with 18 students in each class		
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Financial Plan

Objectives	Action Steps	Oversight	Timeline/Evaluation
Objective 1 St. Mary's will develop a salary scale in line with the Diocesan recommendations	Develop plan to meet salary needs of teachers to remain competitive with salary and benefits.	Pastor, Administration and School Board	Spring 2014 - Ongoing
Objective 2 St. Mary's will develop and operate a contingency fund of \$50,000.	a. Collect 10% of the annual building fee of \$150 per family and set aside in an interest bearing account, beginning in SY 2014-2015.	Pastor, Administration Finance Committee	Spring 2014 - Ongoing
Objective 3 Develop endowment to reach \$1 million.	a. Contribute annually to the endowment. i. \$2,500 for SY 2010-2011 ii. \$5,000 for SY 2011-2012	Pastor, Administration and School Board	Spring 2014 - Ongoing
Objective 4 Maintain contributions to retirement for employees.	Expand retirement contribution to include all full time employees, whether or not they match the amount given	Pastor and Administration	Spring 2014 - Ongoing
Objective 5 Expand retirement contribution to include all full time employees, whether or not they match the amount given	Quickbooks will need to reflect the appropriate line items. i. Revise books for FY 2012 in coordination with diocesan template.	Finance Office	Ongoing
Objective 6 Publish annual financials in the annual report.	Annual financials should include total revenue, expenditures, cost per student v. average tuition per student. iii. To be initially completed in August 2011. iv. Include trust fund information.	Pastor, administration and Development Director	Ongoing
Objective 7 Budget for an increase in professional	a. Plan for at least one day off per year for full time teachers. b. Allotment of funds for each teacher to cover cost of continuing education.	Administration	Spring 2014 - Ongoing

development, through a planned increase in substitute pay, conference fees, and speaker presentations.			
Objective 8 Preserve registration fees collected for the following school year, in order to use them for the appropriate fiscal year.	a. Trial year for SY 2010-2011 into SY 2011-2012. b. Plan for an increase into SY 2012-2013 over SY 2011-2012.	Administration	Spring 2014 - Ongoing

Technology Plan

Objectives	Action Steps	Oversight	Timeline/Evaluation
Objective 1 Develop internal wireless infrastructure	Compare prices and of wireless services to determine which best meets school needs and enact plan.	Administration, Technology Team and Technology Director	Spring 2014 - Ongoing
Objective 2 Improve web filtering software for students	Assess needs for filtering and purchase accordingly	Administration, Technology Team and Technology Director	Spring 2014 - Ongoing
Objective 3 Develop replacement cycle for teacher computers	Formulate plan to determine replacement cycle and determine which best meets school needs.	Administration, Technology Team and Technology Director	Spring 2014 - Ongoing
Objective 4 Replace existing overhead projectors with Elmos	Formulate plan to determine replacement cycle and determine which best meets school needs.	Administration, Technology Team and Technology Director	Spring 2014 - Ongoing
Objective 5 Acquire SMART Boards for the classrooms	Compare prices of elmo products to determine which best meets school needs and devise purchase plan.	Administration, Technology Team and Technology Director	Spring 2014 – Ongoing until complete purchase
Objective 6 Explore possibilities of one-to-one laptop/ipad program or roving laptop cart	Compare prices of laptop/ipad, roving cart products to determine which best meets school needs and devise purchase plan.	Administration, Technology Team and Technology Director	Spring 2014 - Ongoing

Marketing Plan

Objectives	Action Steps	Oversight	Timeline/Evaluation
Objective 1	a. The role of the Parent	Pastor, Administration,	Spring 2014 - Ongoing

<p>St. Mary's will enhance current enrollment, marketing and fundraising efforts within the school community in order to retain and attract potential families and donors.</p>	<p>Teacher Committee (PTC) will shift from the school's major fundraising organization to a school community builder. PTC should oversee school activities such as Family Fun Night, Field Day, Teacher Appreciation, Book Fair, and Classroom Parents. <i>(1-2 years)</i></p> <ul style="list-style-type: none"> i. The PTC will be reorganized and refocused in order to effectively utilize parent volunteers and communicate school events and needs. <i>(1-2 years)</i> b. Develop description of officers, committee chairmen and all committees. Election of officers completed in spring of the previous school year. <ul style="list-style-type: none"> i. Develop binders with information concerning all events which will be kept with school's administration. ii. Utilize PTC meetings as an educational tool for families and make school wide announcements in order to promote attendance. Give topics in newsletters in advance and follow up with minutes in the newsletter and website. iii. Work in conjunction with administration to develop budgets and goals for events and fundraisers. c. Develop and maintain PTC portion of school website as a communication tool. Add on-line link for families to update and monitor volunteer service hours. <i>(2 years)</i> <ul style="list-style-type: none"> i. Move to less, but more effective fundraisers with an emphasis on larger events. Ideas could include Gala/Casino Night, Bike-A-Thon or Walk-A-Thon. <i>(2-3 years)</i> ii. Plan all fundraisers for year and set school calendar at the beginning of the school year. d. Review and limit small fundraisers throughout the 	<p>Development Director and School Board</p>	
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	<p>calendar year. Review fundraisers of individual clubs/groups. Limit small fundraisers for each. For example, Student Council conducts fundraisers during the months of September & February.</p> <p>e. Review smaller events such as the Christmas shop and PE fundraiser to determine necessity and desirability with emphasis on amount of time input vs. fundraising success.</p> <p>f. Review non-fundraising events which require parent involvement and adjust calendar accordingly; i.e., food drives, individual classroom charity projects,</p> <ul style="list-style-type: none"> i. flowers for church events. ii. Develop plan to increase communication concerning fundraisers. Utilize newsletter and website to explain upcoming events including necessity and use of funds raised, volunteers hours required and time commitment. Upon conclusion of fundraiser, communicate the success of the fundraiser to the entire school community. <p>g. Work to improve school website in order to improve professionalism and user-friendliness. (2 years)</p> <ul style="list-style-type: none"> i. Weekly School Newsletters should be uploaded to website every week. ii. Principal's note on home page should be changed weekly. iii. Teachers pages need to be updated weekly and 		
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	<p>monitored by administration.</p> <p>h. Develop a St. Mary's school store in order to sell St. Mary's merchandise such as clothing, notebooks, pencils etc. School store should be open one morning and one afternoon a week staffed by parent volunteers. <i>(2-3 years)</i></p> <p>i. Develop internal family and student community builders including New Family Buddy Program and Mass Buddy Program. <i>(1 year)</i></p> <p>J. Develop an exit interview process and instrument for school to implement to track attrition rate and reasons why students and families leave a school</p>		
<p>Objective 2 St. Mary's will actively and aggressively promote within the local community to enhance the school's marketability and positive image.</p>	<p>a. Develop Immediate Action Plan which is can be easily and inexpensively implemented. <i>(1 -2 years)</i></p> <p>i. Develop "branding" of St. Mary's including updating school logo and creating tagline which is recognizable within community. (i.e.; HTCHS "Building the Christian Leaders of Tomorrow")</p> <p>ii. Participate in opportunity to promote and communicate activities in the "School News" of Temple Daily Telegram on Mondays.</p> <p>iii. Develop relationship with local newspapers and media in order to highlight school and students. Personally request or invite the presence of the media at school wide events. School Activities to include: First Day, Veteran's Day Event, Catholic Schools Week. Highlight accomplishments of students including service projects, science fair, P.S.I.A., athletics. Highlight the fun and community aspects of St. Mary's – Family Fun Nights, athletic tournaments.</p> <p>i.v. Advertise in local Church bulletins</p> <p>v. Join local Chamber of Commerce chapters. Principal attend and speak at local chapters of Rotary,</p>	<p>Pastor, Administration, Development Director and School Board</p>	<p>Spring 2014 - Ongoing</p>

	<p>Lion's Club and other community organizations.</p> <p>v.i. Insure SMCS is included on local city websites and city books in Temple, Belton, Killeen, Harker Heights, and Salado.</p> <p>b. Develop Long Range Action Plan to build on school's reputation and insure continued growth and development. (2-5 years)</p> <p>i. Develop an Annual Report and publish on school's website.</p> <p>ii. Develop Annual Fund for supplement fundraising efforts for operating costs & scholarships. Review Guardian Angels program and transform to Annual Fund.</p> <p>iii. Educate school and church families on current endowment. Build giving program to include planned giving.</p> <p>i.v. Hire a part-time or full-time Development Director.</p> <p>v. Grow enrollment to 2 classes per grade level maintaining small class size – 25 or less.</p> <p>vi. Pastor, Principal and Board Members to work with local pastors in an effort to promote St. Mary's Catholic school among parishes.</p>		
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Facility Plan

Objectives	Action Steps	Oversight	Timeline/Evaluation
Objective 1 Budget adequately for repairs and maintenance	<p>a. By the 2015-2016 SY, include a 3% minimum allocation in the annual operating budget for a capital reserve fund</p> <p>i. Contribute for the 2011-2012 SY as able and then adhere to the following schedule:</p> <ol style="list-style-type: none"> 1. 2012-2013 SY, include a 1% contribution 2. 2013-2014 SY include a 1.75% contribution 3. 2014-2015 SY include a 2.5% contribution 4. 2015-2016 SY 	Administration	Spring 2014 - Ongoing

	include a 3% contribution		
Objective 2 Conduct annual inspections of campus buildings and landscape	<ul style="list-style-type: none"> a. Identify areas of need, either in continued maintenance, upgrades, or expansion b. Develop funding plans as needed 	Administration	Spring 2014 - Ongoing
Objective 3 Develop facilities guidelines Improve exterior signage for school	<ul style="list-style-type: none"> a. Develop manual in collaboration with maintenance team and school board 	Administration	Spring 2014 - Ongoing
Objective 4 Bring PreK building up to date with ADA requirements	<ul style="list-style-type: none"> a. Construct wheelchair ramp to front porch 	Administration	Spring 2014
Objective 5 Improve safety and security of playscapes	<ul style="list-style-type: none"> a. Replace wooden mulch with either rubber mulch or a pour-in-place system b. Erect fencing around play area to create a secure environment c. Replace landscaping with weather-friendly playing turf 	Administration	Spring 2014 - Ongoing