

# STRATEGIC PLAN

## Saint Paul School, Kensington

2017 - 2020

*Faith, Learning, Service*



## Summary of Planning Process

- **Initial Activities**

Organization of Standards Committee and meeting times  
Review of progress on goals and objectives of current Five Year Strategic Plan (2012-2017) and discussion  
Selecting a Facilitator – Jason Kuselias

- **Informants**

Elizabeth Kuselias, HSA president  
Michelle Barnes, Booster Club president  
John Imbimbo, Youth Minister

Nancy Testori, community member  
Fr. Charles Jagodzinski, OFM Conv.  
William DiCicco, Facilities Director

- **Members of Strategic Planning Committees**

*Mission Formation and Evangelization*

Jennifer Newman, Chair  
John Grant, teacher  
John Imbimbo, youth minister  
Fr. Charles Jagodzinski  
Patricia Sullivan, teacher

*Excellence in Teaching and Learning*

Karen Yardley, Chair  
Nancy Testori, former school board member  
Fayne Molloy, Principal  
Jennifer Bradley, teacher  
Erin Coombs, teacher

*Leadership and Governance*

Jason Kuselias, Chair  
Fayne Molloy  
Fr. Robert Schlageter

*Operational Vitality:*

*Facilities and Technology*

Richard Dighello, Co-Chair  
William DiCicco, Facilities Director  
Father Robert Schlageter, OFM Conv.  
Diane Funk, Business Manager

*Operational Vitality:*

*Advancement and Enrollment*

Mary Kate Carroll, Co-Chair  
Ellen Bertolami, Director of Admissions  
Kelly Esposito, parent

## **Responsibilities**

- **Chair of Strategic Planning** - Chair of the School Board
- **Vision** – Principal in collaboration with Pastor and Board Chair
- **SWOT** – School Board Chair
- **Informants** – Home & School Association chair; parent and community participants
- **Goal setting** – Principal, board members, faculty, parents
- **Accountability** – Chairs of the Section Committees

## Key Informant Interviews

Purpose:

- To seek public perception of school
- Perceived strengths and weaknesses
- Make recommendations

<b>Key Informants:</b>	<b>Your selection for Informant:</b>
<ul style="list-style-type: none"><li>• Public school personnel</li><li>• Community business</li><li>• Public library</li><li>• Real estate agents</li></ul>	<ul style="list-style-type: none"><li>• Linda Garrity</li><li>• Mario Calcagni</li><li>• Helen Malinka</li><li>• Elaine Pavasaris</li></ul>

## SWOT Analysis Results

### STRENGTHS

- Close to full enrollment
- Strong Home and School Association
- Sound financial resource
- State-of-the-art technology
- Security system

### CHALLENGES

- Evangelization
- Family Mass attendance
- Increasingly diverse student population in terms of academic backgrounds and needs
- Ongoing facilities maintenance and improvements

### OPPORTUNITIES

- Increase advancement/development efforts
- Increase involvement of new parents
- Increase marketing efforts to include expanded demographics
- Implement School Board Self –Evaluation as a guide for improving board effectiveness

### THREATS

- Need for additional financial aid
- Increased employee insurance costs

**The Strategic Plan**  
**Saint Paul School, Kensington**

**2017-2020**

*Faith, Learning, Service*

**2017-2018**

**Saint Paul School Board Members**

Fr. Robert Schlageter, OFM Conv., Pastor

Fayne M. Molloy, Principal

Diane C. Funk, Business Manager

Ellen Bertolami, Director of Admissions

Marlene Drzata, Chair

Mary Kate Carroll

Renata Kalinowski

Jennifer Newman

Richard Puskarz

John Szeghy

Karen Yardley

# **The Strategic Plan 2017-2020**

## **Philosophy and Mission Statement:**

Saint Paul School is a Catholic Christian community dedicated to sharing our faith with all who belong to our school family. In the ongoing process of educating the whole child we support the development of our students spiritually, intellectually, emotionally, socially and physically. Working together as a school family, Saint Paul School prepares its 21<sup>st</sup> century learners to be models of Christ and moral leaders of a more humane and just world.

## **School Vision:**

We will sustain and continually strive to improve as a school of academic excellence built on a firm foundation of Franciscan identity and our Catholic faith. The school board, pastor, administration, teachers and staff will establish a positive connection with every student and with his/her family through ongoing effective communication and support of faith based activities and relationships. All teachers will implement effective instructional strategies that are grounded in current research and foster the development of twenty-first century skills. The integration of technology into all aspects of the curriculum will help to assure that the unique needs of every student are addressed. The school board and school community will work to assure ongoing development efforts, financial support of future programming initiatives, the safety and security of all students, and high quality maintenance of all facilities.



# **The Strategic Plan 2017-2020**

**Part I. Mission and Evangelization**

**Part II. Leadership and Governance**

**Part III. Excellence in Teaching and learning**

**Part IV. Operational Vitality: Facilities and Technology**

**Part V. Operational Vitality: Marketing and Enrollment Management**

# The Strategic Plan 2017 - 2020

## Part I. Mission Formation and Evangelization

Goal 1: For students, faculty, and the Saint Paul School community to understand and promote the mission statement of the school (B 1.2)

Goal 2: To provide faith formation opportunities for the leadership and faculty of Saint Paul School (B 2.2)

Goal 3: To regularly foster the Catholic faith within our students (B 3.2)

Goal 4: For students to have first-hand experiences in the cause of social justice (B 3.3)

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1: *Mission and Evangelization*** For students, faculty, and the Saint Paul School community to understand and promote the mission statement of the school

**Benchmark: 1.2** All constituents know, understand, and advance the mission of the school.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Ensure understanding of the school's mission statement	In addition to the traditional mission statement, develop a child-friendly mission statement, with student input.	MS Religious Studies Teacher/Fourth Grade Teacher	Classroom teachers, students Youth Minister	N/A	9/2017	6/2018
	Revisit the mission statement annually, created by the faculty, approved by the board.	Faculty	School Board	N/A	Annually starting October 2017	Annually through 2020
	Post mission statement prominently.	Faculty		N/A	2/2018	6/2018
Align both internal and external messaging with the school mission statement.	During annual review of mission statement, review school creed and school motto, as well as external communications (e.g. website, advertising), against the mission statement and make recommendations if needed.	Principal, Faculty	School Board	N/A	Annually starting October 2017	Annually through 2020
The Saint Paul School Community will live by the school's mission statement.	Assess the vitality of the school community and activity to ensure consistency with the mission of the school.	Pastor/School Board	Faculty HSA	N/A	Ongoing	Through 2020
	HSA meeting minutes PLC meeting minutes Student and parent surveys					

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #2: *Mission and Evangelization*** To provide faith formation opportunities for the leadership and faculty of Saint Paul School  
**Benchmark: 2.2** The leadership and faculty engage in ongoing formation in faith, the Catholic intellectual tradition, and teachings of the Church in order to advance the mission of the school more effectively.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
* Budgetary Needs: Must be included in budget (income & expense)						
Deepen the faculty's understanding of the Catholic Faith	Attend annual faculty retreats. Refer to Excellence in Teaching and Learning Goal #3.	Faculty	Friars		9/2017	6/2018
	Attend Professional Development sessions					
	The faculty will assist students in a teaching Mass and educate them on each aspect of the Mass in addition to Mass etiquette.	Faculty	Friars	N/A	3/2018	6/2018
	Develop a handbook and present an orientation program for new staff regarding Catholic Identity and activities in the classrooms.	Faculty, Friars, Principal		N/A	9/2018	6/2018
	Using the Church and the classrooms, Friars will co-teach specific units with the classroom	Friars, Faculty	Principal	N/A	9/2017	By 4/2018, then repeated once annually

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #3: *Mission and Evangelization*** To regularly foster the Catholic faith within our students

**Benchmark: 3.2** Every student is offered timely and regular opportunities to learn about and experience the nature and importance of personal and communal prayer, the Eucharist, liturgy, age-appropriate retreats, and other spiritual experiences.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
<p>Create familiarity within the student body of the workings and purposes of the physical, spiritual and ritualistic elements of Catholicism, particularly regarding Mass and the celebration of the Eucharist.</p> <p>Provide opportunities for students to deepen their faith through prayer and reflection.</p>	<p>Hold an educational Children’s Mass to teach and/or remind students about why Catholic Mass is celebrated, and the purpose behind the different parts of the Mass and the Church.</p>	Friars	Principal Students Faculty Youth Minister	N/A	4/2018	6/2019
	<p>Students to participate in Eucharistic Adoration (e.g. after monthly Mass)</p>	Friars, MS Religious Teacher	Principal Youth Minister	N/A	9/2018	6/2019
	<p>Friars will visit K-8 classrooms at least monthly</p> <p>The faculty will organize class retreats. Refer to Excellence in Teaching and Learning Goal #1.</p>	Friars, Faculty		N/A	Ongoing	6/2020
	<p>All students are to participate in monthly School Mass with grade levels alternating in planning and serving Mass, morning prayer, confession (grades 3-8), Stations of the Cross, May Crowning, student-led prayer services</p>	Friars, Faculty, Principal, Students		N/A	Ongoing	6/2020

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #4: *Mission and Evangelization*** For students to have first-hand experiences in the cause of social justice

**Benchmark: 3.3** Every student participates in Christian service programs to promote social justice.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
The Saint Paul School community will help local and global communities through giving time, talent, treasure for the betterment of society and themselves.	Middle school students will visit local nursing homes and interact with the residents. They will support other programs for the needy (clothing drive, food shelter) and collect for the local food pantry.	MS Religious Studies teacher	Principal, MS students	N/A	Ongoing	
	Kindergarten students will hold an annual mitten drive.	Kindergarten teacher	Principal, K students	N/A	12/2017	12/2019
	Intermediate grades will hold an annual lemonade stand with proceeds going to charity. collection of supplies,	Intermediate grade teachers	Principal, students	N/A	5/2018	5/2020
	The school will continue to support Shalom school in Uganda through the penny drive and pen pals.	Kindergarten teacher	Principal, students	N/A	Ongoing	6/2020
	Middle school studies will be required to complete a minimum number of service hours each year.	MS Religious Studies teacher	Faculty, HSA	N/A	Ongoing	6/2020

# The Strategic Plan 2017 - 2020

## Part II. Leadership and Governance

Goal 1: To maintain a constructive, open and beneficial relationship with the school leaders, represent the diversity of stakeholders and function according to its approved constitution and bylaws. (B 4.1, 4.2)

Goal 2: For the school board to engage in self-evaluation to ensure faithful execution of responsibilities. (B 5.2)

Goal 3: To articulate a clear mission and vision for the school and communicate initiatives and changes to school programs to all constituents. (B 6.1, 6.5)

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1: *Leadership and Governance*** To maintain a constructive, open and beneficial relationship with the school leaders, represent the diversity of stakeholders and function according to its approved constitution and bylaws. **Benchmark: 4.1** The local school board, in accordance with its constitution and by-laws, maintains a constructive and beneficial relationship with the school leader/leadership team marked by mutual trust, close cooperation, and continuing dialogue. **Benchmark: 4.2.** The local school board, representing the diversity of stakeholders, functions according to its approved constitution and by-laws.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Enhance openness and trust between Board and school leaders with the goal of better utilizing the talents of the Board.	Develop a formal structure for sharing information that may benefit from Board involvement.	Principal	Finance Director and Board Chair		9/2017	9/2018
Effectively represent the diversity of the school and local community.	Increase the number of Board members with an eye on diversity of talents and backgrounds.	Chair of Nominating Committee	Board Chair Pastor Nominating committee		9/2017	9/2020



## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #2: *Leadership and Governance*** For the School Board to engage in a self-evaluation to ensure faithful execution of responsibilities. **Benchmark: 5.2** The local school board engages in formation and ongoing training and self-evaluation for itself and the leadership team to ensure the faithful execution of their respective responsibilities.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Improve the effectiveness of the School Board in the areas of evangelization and advancement.	Create formal process for self-evaluation of the School Board and School Board members.	School Board Chair	Principal, Pastor, School Board members		9/2017	5/2018
	Complete the self-evaluation process and summarize results.	School Board Chair	School Board members		5/2018	6/2018
	Create an action plan for School Board improvement based on self-evaluation results.	School Board Chair, Principal, Pastor	School Board members		6/2018	9/2018

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #3: *Leadership and Governance*** To articulate a clear mission and vision for the school and communicate initiatives and changes to school programs to all constituents. **Benchmark: 6.1** The leader articulates a clear mission and vision for the school and engages the school community to ensure a school culture that embodies the mission and vision. **Benchmark: 6.5** The leader, in collaboration with the local school board, assumes responsibility for communicating new initiatives and changes to school programs to all constituents.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Provide better clarity of purpose and ensure actions are consistent with the mission and vision of the school.	Develop a process for annual review of the School Board Constitution, Bylaws and Handbook.	School Board Chair	Principal Pastor		9/2017	9/2018
Create positive dialogue between the Board and parents, teachers and other constituents of the school.	Develop a process for sharing Board initiatives and key developments as appropriate.	School Board Chair	Principal, Pastor, School Board members		9/2017	6/2018
	Develop a process for identifying the roles of standing and ad hoc committees and determining their membership.	School Board Chair	School Board members		9/2017	6/2018

# The Strategic Plan 2017 - 2020

## Part III. Excellence in Teaching and Learning

- Goal 1: To develop our students into 21<sup>st</sup> century learners and problem solvers and to support their growth intellectually, spiritually, and socially. (B 8.1)
- Goal 2: To assess, evaluate, and adjust curriculum to ensure its rigor as well as its alignment with Archdiocesan Curriculum Standards. (B 8.2)
- Goal 3: To improve the effectiveness of instruction by expanding and supporting professional learning communities and high quality professional development, including religious formation, for all staff. (B 8.5, 8.6)
- Goal 4: To utilize curriculum-based assessments to generate student and school-wide data as the basis for evaluation of curriculum and instructional practice. (B 10.1, 10.2)

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1: *Teaching and Learning*** To develop our students into 21<sup>st</sup> century learners and problem solvers and to support their growth intellectually, spiritually, and socially. **Benchmark: 8.1** Curriculum and instruction for 21<sup>st</sup> century learning provide 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.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Students will develop empathy skills and strengthen peer relationships.	Develop and implement role - play lessons for each trimester as part of their study of literature at each grade level PK-8.	Principal	Classroom teachers; ELA teachers (MS)	\$1000	9/2017	9/2018
	Implement anti-bullying resources K-8	Principal	Classroom teachers, MS team	\$1800	9/2017 9/2018 9/2019	9/2018 9/2019 9/2020
Students will develop faith-based skills in conflict resolution.	Conduct at least one age-appropriate student retreat activity for each grade level K-8.	Youth Minister	Classroom teachers; MS team	\$1800	9/2017	9/2018
				\$1800	9/2018	9/2019
				\$1800	9/2019	9/2020

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #2: *Teaching and Learning*** To assess, evaluate, and adjust curriculum to ensure its rigor as well as its alignment with archdiocesan standards. **Benchmark: 8.2** The curriculum adheres to appropriate, delineated standards and is vertically aligned to ensure that every student successfully completes a rigorous and coherent sequence of academic courses based on standards and rooted in Catholic values.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Continue to strengthen the SPS math program K -8.	Review and evaluate Envision Math K-5 using student data analysis.	Teacher - Committee Chair	Teachers K-5	N/A	9/2017 9/2018	9/2018 9/2019
	Review and evaluate MS math texts and materials using student data.	MS math teacher	MS math teacher and principal	N/A	9/2017 9/2018	9/2018 9/2019
	Increase the integration of supplementary technology in the math program.	Teacher - Committee Chair	elementary and MS math teachers	TBD	9/2017 9/2018 9/2019	9/2018 9/2019 9/2020
	Implement and expand peer tutoring program (NJHS).	NJHS adviser	elementary and MS teachers	\$200	9/2017	9/2018
Improve and strengthen the elementary science program, K-5.	Pilot new science program grades 1 and 2.	Principal	1-2 teachers	TBD	9/2017	6/2018
	Pilot new science program grades 3 and 4.	Principal	Teachers grades 3-4	TBD	9/2018	6/2019
	Pilot new science program for grades K and 5.	Principal	Teachers grades K,5	TBD	9/2019	6/2020

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #2, continued: *Teaching and Learning*** To assess, evaluate, and adjust curriculum to ensure its rigor as well as its alignment with archdiocesan standards. **Benchmark: 8.2** The curriculum adheres to appropriate, delineated standards and is vertically aligned to ensure that every student successfully completes a rigorous and coherent sequence of academic courses based on standards and rooted in Catholic values.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS *	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Expand and update elementary social studies program resources	Explore additional social studies resources for grades K-1, 2-3, and 4-5	Teacher Committee Chair	Elementary teachers	N/A	9/2018	9/2019
	Pilot new social studies resources for grades K-1, 2-3 and 4-5	Principal	Elementary teachers	\$3000	9/2019	9/2021
Improve reading comprehension and phonics for grades K-4.	Purchase and implement additional phonics resources for grades K-4.	Principal	Teachers K-4	\$1000	9/2018	9/2019
	Expand reading comprehension program component K-2 - anthologies, read aloud and chapter books.	Principal	Teachers K-2	\$1000	9/2019	9/2020
Expand the drama component of middle school literature program.	Develop drama units for the study of literature for grades 6-8 including the study of Shakespeare.	MS ELA teacher	MS ELA teachers	\$500	9/2017	9/2018
	Implement at least one drama units per grade level for grades 6-8.	MS ELA teacher	MS ELA teachers	N/A	9/2018	9/2019

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #3: *Teaching and Learning*** To improve the effectiveness of instruction by expanding and supporting professional learning communities and high quality professional development, including religious formation, for all staff. **Benchmark: 8.5** Faculty collaborate in professional learning communities to develop, implement, and continuously improve the effectiveness of the curriculum and instruction to achieve high levels of student achievement. **Benchmark: 8.6** Faculty & staff engage in high quality professional development, including religious formation and are accountable for implementation that supports student learning.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Expand the Faith Formation program for all teachers.	Develop and implement a schedule for teacher faith formation activities provided by the OEEC to include at least two half days and one retreat day per year.	Principal	OEEC Committee	OEEC	9/2017	9/2018
Provide teacher resources for the development of interdisciplinary projects at all grade levels.	Increase time for PLC Meetings Provide live and/or digital professional development sessions.	Principal Principal	Faculty Faculty	N/A Title II	9/2018	9/2019
Expand teacher skills in working with students with special learning and mental health needs.	Provide live and/or digital professional development sessions.	Principal	Faculty	OEEC and Title II and Special Education grants.	9/2017	9/2018
Provide teachers with access to presentations by nationally recognized educational leaders.	Provide live and/or digital professional development sessions.	Principal	Faculty	Title II	9/2017 9/2018 9/2019	9/2018 9/2019 9/2020
Assure a continued focus on student health and safety	Provide annual CPR training for all staff. Provide PD in the areas of daily school safety procedures and school security. Provide PD in the area of allergy awareness and Best Practices in exposure prevention	School nurse DARE officer and Principal School nurse	Faculty/Staff Faculty/Staff Faculty/Staff	\$500/yr	9/2017 9/2017	9/2020 9/2020 9/2020

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #4: *Teaching and Learning*** To utilize curriculum-based assessments to generate student and school-wide data as the basis for evaluation of curriculum and instructional practice. **Benchmark: 10.1** Faculty use a variety of curriculum-based assessments aligned with learning outcomes and instructional practices to assess student learning, including formative, summative, authentic performance, and student self-assessment. **Benchmark 10.2** School-wide and individual student data, generated by a variety of tools, are used to monitor, review, and evaluate the curriculum and co-curricular programs; to plan for continued and sustained student growth; and to monitor and assess faculty performance.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Explore options for the generation of school wide, grade level, and individual student data.	Investigate the feasibility of STAR Assessments and other comparable trimester assessments.	Principal	Faculty	N/A	9/2017	9/2018
Increase the use of data analysis to improve instructional practice.	Provide professional development in the use of differentiated assessments to assess student progress over time.	Principal	PD specialists	Title II	9/2017	9/2018
	Provide resources and professional development to assess student reading levels on a trimester basis.	Reading Intervention teacher	Elementary teachers	TBD	9/2018	9/2019
	Explore alternative scheduling options to address student needs based on group and individual assessment data.	Principal	MS faculty	N/A	9/2017 9/2018	9/2018 9/2019



# The Strategic Plan 2017 - 2020

## **Part IV. Operational Vitality: Facilities and Technology**

- Goal 1: To maintain and improve Saint Paul School's physical plant, facilities and equipment to support the mission, educational program and goals of the school and its accessibility for all students. (B 12.2,12.3)
- Goal 2: To maintain and improve Saint Paul School's technological resources to support the mission, educational program, security, and goals of the school and its accessibility for all students. (B 12.2,12.3)

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1: *Operational Vitality*** To maintain and improve Saint Paul School’s physical plant, facilities and equipment to support the mission, educational program and goals of the school and its accessibility for all students. **Benchmark: 12.2** The school’s facilities, equipment and technology management plan include objectives to support the delivery of the educational program of the school and its accessibility for all students. **Benchmark 12.3:** The school’s purchasing and physical and technological improvements are aligned with the mission, strategic plan, and curricular goals, and consistent with good stewardship.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
To maintain and improve Saint Paul School’s physical plant, facilities and equipment.	Renovate existing teachers’ lounge and storage area in gymnasium for purposes of enhancing aesthetic and functionality of teacher’s lounge and increasing capacity and functionality of storage area. Renovations will require engagement of design professional and contractors.	Pastor, Principal, Business Manager	School, Parish and Grants	\$50,000	7/2017	9/2017
	Investigate renovations of all four bathrooms in old school wing. Consider alternatives ranging from complete renovation and replacement of all existing pipes and plumbing fixtures to limited replacement of plumbing fixtures on as-needed basis and cosmetic improvements such as painting and enhanced cleaning procedures. Plan would also include repair or replacement of existing water fountains.	Pastor, Principal, Business Manager Facilities Committee of the school board	School, Parish and Grants	\$200,000	1/2018	6/2019
	Investigate replacement of all lockers on 1st and 2nd floors. Consider purchase of refurbished as opposed to new lockers if feasible. Locker replacement	Pastor, Principal, Business Manager	School, Parish and Grants	TBD	1/2019 6/2019	6/2019 6/2020
	Investigate grant program or other means of funding for replacement of existing boilers.	Pastor, Principal, Business Manager,	School, Parish and Grants	TBD	9/2019	9/2020
	Inspect and maintain existing main roof system. Determine need and timeframe for replacement if necessary.	Pastor, Principal, Business Manager,	School, Parish and Grants	TBD	1/2018	12/2020

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #2: *Operational Vitality*** To maintain and improve Saint Paul School’s technological resources to support the mission, educational program and goals of the school and its accessibility for all students. **Benchmark: 12.2** The school’s facilities, equipment and technology management plan include objectives to support the delivery of the educational program of the school and its accessibility for all students. **Benchmark 12.3:** The school’s purchasing and physical and technological improvements are aligned with the mission, strategic plan, and curricular goals, and consistent with good stewardship.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
To maintain and improve Saint Paul School’s technology program including hardware systems, software upgrades, security features and supporting infrastructure for both administrative and educational purposes.	Draft, monitor and maintain a Technology Plan in accordance with the requirements of the Office of Education, Evangelization, and Catechesis of the Archdiocese of Hartford. Saint Paul’s Technology Plan is incorporated into and made a part of its Strategic Plan. A copy of the Technology Plan may be affixed to this Strategic Plan or made available upon request.	Pastor, Principal, Business Manager,	Facilities Committee of the school board		9/2017	12/2017
	Investigate scope and costs of electrical upgrades necessary to maintain and increase use of technology in individual classrooms including additional outlets.	Pastor, Principal, Business Manager	Facilities Committee of The school board		9/2018	6/2019
	Monitor and maintain all security equipment and software including cameras and emergency alert system	Pastor, principal, business manager	Tech support		9/2017	9/2020

# The Strategic Plan 2017 - 2020

## **Part V. Operational Vitality: Marketing and Enrollment Management**

- Goal 1: Student Recruitment and Retention: To continue to attract new students, and to maintain and grow student retention. (B 13.2)
- Goal 2: Public Relations: To further establish the Saint Paul School brand. (B 13.1)
- Goal 3: Alumni Relations: To build alumni relationships which translate into increased alumni involvement and garners their support. (B 13.1, 13.3)
- Goal 4: Alumni Fund: To increase funds 10% each year, over the next three years. (B 13.3)

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1: *Operational Vitality* Student Recruitment and Retention: To continue to attract new students, and to maintain and grow student retention. Benchmark: 13.2** The enrollment management plan requires the local school board to review and the school leader to supervise annual and continuous measurement and analysis of both enrollment and retention patterns and take proactive actions when necessary.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Continuously attract new students to Saint Paul School.	Explore viability of a “grant” for SPS PK4 students who enroll in Kindergarten for one year. (e.g., \$250-\$500 toward Kindergarten tuition)	Admissions Director	Pastor, Principal, Business Manager, Parents, Teachers, Recruitment Committee	\$5000 - \$7000	9/2017	9/2018
	Leverage school website as marketing tool, keep information fresh and appealing. Advertise tours and visits.	Admissions Director			9/2017	9/2018
	Continue to leverage the Recruitment Committee, focused on recruiting new families to the school. Ensure key constituents are represented on the committee.	Admissions Director			9/2017	9/2018
	Continue to explore and create new programs to market the school: “Kindergarten Countdown”, Back to School Night, participation in local and state events such as the CT Science Fair, partnerships with Catholic high schools or civic organizations.	Admissions Director	Teachers, Principal		\$1000	9/2017

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1, continued: *Operational Vitality* Student Recruitment and Retention: To continue to attract new students, and to maintain and grow student retention. Benchmark: 13.2** The enrollment management plan requires the local school board to review and the school leader to supervise annual and continuous measurement and analysis of both enrollment and retention patterns and take proactive actions when necessary.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Continuously attract new students to Saint Paul School.	Determine target audiences/markets by examining current student population, trends, demographics of surrounding communities and data on decision-makers.	Admissions Director	Advancement Director		9/2017	9/2018
	Provide news-worthy communication pieces to all news outlets, church website and bulletins, OEEC website, Facebook and other social media.	Admissions Director	Advancement Director, Parish Staff, School Staff		9/2017	9/2018
	Conduct annual Open House events aimed at target audiences.	Admissions Director	Recruitment Committee		9/2018	9/2019
	Extend outreach with religious education students and families.	Admissions Director	Religious Education Director		9/2018	9/2019
	Explore a multi-year scholarship for a religious education family.	Admissions Director	Religious Education Director		9/2018	9/2019
	Engage staff, parents, students and alumni in the marketing and recruiting process.	Admissions Director	Advancement Director, Parents, Staff		9/2018	9/2019

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1, continued: *Operational Vitality* Student Recruitment and Retention: To continue to attract new students, and to maintain and grow student retention. Benchmark: 13.2** The enrollment management plan requires the local school board to review and the school leader to supervise annual and continuous measurement and analysis of both enrollment and retention patterns and take proactive actions when necessary.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Define and implement metrics that can be used to manage enrollment.	Include enrollment-related information on a regular basis in both parent and alumni communications.	Admissions Director	Advancement Director		9/2018	9/2019
	Establish a mechanism whereby parents can communicate with the school/provide feedback on referrals.	Admissions Director	School Staff		9/2018	9/2020
	Re-evaluate <i>Dear Child</i> Program, utilizing baptism lists from 3, 4, 5 years prior; develop marketing plan specific to this group.	Admissions Director	Parish Staff		9/2018	9/2019
	Track opportunities for students to engage in service work with the community.	Admissions Director	School Staff, Teachers		9/2018	9/2020
	Conduct annual meeting to assess recruitment and retention levels.	Admissions Director	Principal, Faculty		9/2018	9/2019

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1, continued: *Operational Vitality* Student Recruitment and Retention: To continue to attract new students, and to maintain and grow student retention. Benchmark: 13.2** The enrollment management plan requires the local school board to review and the school leader to supervise annual and continuous measurement and analysis of both enrollment and retention patterns and take proactive actions when necessary.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Identify ways to increase retention of current students.	Track enrollment statistics (new students, retention, optimal class size, where students live, sources of leads/inquiries, wait lists, etc.).	Admissions Director	Recruitment Committee		9/2017	9/2018
	Track usage of our school website.	Admissions Director	Staff		9/2017	9/2018
	Use enrollment data to drive advertising and recruiting related activities/decisions.	Admissions Director	Recruitment Committee		9/2017	9/2019
	Establish a Retention Committee, focused on retaining current families. Ensure key constituents are represented on the committee.	Admissions Director	Staff, Parents		9/2019	9/2020



## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #1, continued: *Operational Vitality* Student Recruitment and Retention: To continue to attract new students, and to maintain and grow student retention. Benchmark: 13.2** The enrollment management plan requires the local school board to review and the school leader to supervise annual and continuous measurement and analysis of both enrollment and retention patterns and take proactive actions when necessary.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Develop a multi-faceted plan to increase retention.	Conduct a “pulse check” of new families on experiences so far at SPS.	Admissions Director	Principal		9/2017	9/2018
	Ensure an Exit Survey and analysis is conducted annually to identify reasons why families leave SPS.	Admissions Director	Principal		9/2017	9/2018
	Identify opportunities to “re-market” SPS to current families, giving them “points of pride” to use when talking to prospective parents.	Admissions Director	Recruitment Committee		9/2017	9/2018

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #2: *Operational Vitality* Public Relations: To further establish the Saint Paul School brand. Benchmark: 13.1** The communications/marketing plan requires the school leader and staff to insure the implementation of contemporary, multiple information technologies to reach targeted audiences and to establish reliable and secure databases and accountability to stockholders.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Design and implement multi-faceted marketing plan that reflects the Saint Paul School brand.	Publicize successes of Saint Paul School alumni through school website, church bulletin and Principal's Newsletter.	Advancement Director	Advancement Director		9/2017	9/2020
	Promote the possibility of students and the Social Action Committee of Saint Paul Church working together on joint projects.	Advancement Director	Admin. Director		9/2018	9/2020
	Continue to increase the community's knowledge of the school, development objectives, and alumni events as listed in Investigate the possibility of student/family outreach volunteer programs with Habitat for Humanity, soup kitchens, hospital volunteer efforts, etc.	Advancement Director	Admin. Director, Faculty, Staff		9/2017	9/2020
	Define our value proposition: Revisit school Vision and Mission statements.	School Board Chair	Principal, School Board members, School Staff		9/2018	9/2019

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #2, continued: *Operational Vitality* Public Relations: To further establish the Saint Paul School brand.**

**Benchmark:13.1** The communications/marketing plan requires the school leader and staff to insure the implementation of contemporary, multiple information technologies to reach targeted audiences and to establish reliable and secure databases and accountability to stakeholders.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Design and implement multi-faceted marketing plan that reflects the Saint Paul School brand.	Design and implement HSA volunteer position for publicity.	HSA Officers	Admissions Director, Advancement Director		9/2018	9/2019
	Collect informational/contact data on attendees at school events.	Admissions Director	Recruitment Committee		9/2017	9/2019
	Investigating possibility of distributing school brochure and enrollment packages through community Welcome Wagons, realtors and new parishioners.	Admissions Director	Advancement Director, Parish Starr	\$500	9/2017	9/2019
	Supply area Catholic High Schools with Saint Paul brochure for younger siblings of high school students.	Admissions Director	Principal	\$200	9/2017	9/2019

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #2, continued: *Operational Vitality* Public Relations: to further establish the Saint Paul School brand.**

**Benchmark:13.1** The communications/marketing plan requires the school leader and staff to insure the implementation of contemporary, multiple information technologies to reach targeted audiences and to establish reliable and secure databases and accountability to stakeholders.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Increase the community's knowledge of the school, development objectives and alumni events.	Leverage social media options such as Facebook, Instagram and Twitter.	Admissions Director	School Staff		9/2017	9/2020
	Continue the Dear Child Program which sends notes to families after Baptism through age four.	Admissions Director	Parish Staff		9/2017	9/2020
	Contact owners of town/community boards to advertise admissions and other school activities.	Admissions Director	Recruitment Committee		9/2017	9/2020
	Use free advertisements in the area church bulletins for registration and private tours.	Admissions Director	Recruitment Committee		9/2017	9/2020

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #3: *Operational Vitality* Alumni Relations: To build alumni relationships that translate into increased alumni involvement and garner their support. Benchmark:13.1** The communications/marketing plan requires the school leader and staff to insure the implementation of contemporary, multiple information technologies to reach targeted audiences and to establish reliable and secure databases and accountability to stakeholders.

**Benchmark:13.3** The development plan includes strategies to identify, grow, and maintain significant funding prospects.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Increase alumni support and involvement in the life of the school.	Continue to maintain and update database information in LGL	Advancement Director	Parish Staff	\$500	9/2017	9/2020
	Implement annual Mass for deceased alumni.	Advancement Director	Principal, School Staff		9/2017	9/2020
	Increase alumni participation in the golf tournament.	Advancement Director	Golf Committee		9/2017	9/2020
	Showcase graduates to increase pride among alumni, students, faculty and staff, by utilizing alumni success as a recruitment tool.	Advancement Director	Principal, School Staff		9/2018	9/2020
	Using the school website, include an Alumni page to market and promote alumni events, as well as to provide a networking site. Also, consider Alumni interviews with Alumni photos and Grandparents Circle	Advancement Director	School Staff		9/2018	9/2020

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #3, continued: *Operational Vitality* Alumni Relations: To build alumni relationships that translate into increased alumni involvement and garner their support. Benchmark:13.1** The communications/marketing plan requires the school leader and staff to insure the implementation of contemporary, multiple information technologies to reach targeted audiences and to establish reliable and secure databases and accountability to stakeholders.

**Benchmark:13.3** The development plan includes strategies to identify, grow, and maintain significant funding prospects.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
Create a viable alumni association for Saint Paul School.	Develop a web-based interactive Alumni network.	Advancement Director	School Staff		9/2018	9/2020
	Increase the frequency and distribution of the Alumni newsletter, including Alumni Profile/Class Notes column.	Advancement Director	School Staff		9/2017	9/2020
	Develop and maintain a system of finding missing classmates.	Advancement Director	Parish Staff, School Staff		9/2018	9/2020

## STRATEGIC PLAN: ACCOUNTABILITY

**GOAL #4: *Operational Vitality* Alumni Fund: To increase funds 10% each year, over the next three years.**

**Benchmark:13.3** The development plan includes strategies to identify, grow and maintain significant funding prospects.

OBJECTIVE	MAJOR TASKS	LEAD	SUPPORT / PARTNERS	BUDGETARY NEEDS	START DATE	END DATE
<b>* Budgetary Needs: Must be included in budget (income &amp; expense)</b>						
To increase long range development and funding through alumni outreach and annual business drives.	Prepare and mail out the Alumni newsletter and Annual Fund materials.	Advancement Director	Staff		6/2018	6/2020
	Leverage constituents individually and collectively: alumni, alumni related businesses, etc.	Advancement Director	School Board		9/2018	9/2020
	Organize a separate business drive reaching out to area businesses.	Advancement Director	School Board		5/2018	5/2019
	Promote The Tree of Remembrance.	Advancement Director	Staff		9/2017	6/2018
	Introduce the Young Givers Club for all SPS Alumni who have graduated within the last 10 years.	Advancement Director	School Board		9/2018	6/2019

## **Closing Out the Year: Keeping the Strategic Plan alive and current**

- Review the goals that have been completed
- Check them as completed
- Indicate remaining goals as ongoing or changed in plan
- Together with board replace completed goal with new goal and advance the year span of strategic plan document
- Inform board chair of all additions