

ST JOSEPH HIGH SCHOOL

A Catholic College Preparatory School in the Diocese of Bridgeport,
Connecticut

STRATEGIC PLAN 2013-2018

Steering Committee:

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INTRODUCTION

After deliberation and ratification by the Steering Committee and the Advisory Board of Directors for St Joseph High School (SJHS), this Strategic Plan (Plan) is submitted to the Ordinary of The Diocese of Bridgeport for his consideration.

The essence of the Plan focuses on furthering the SJHS mission of being the premier Catholic college preparatory school in Southern Connecticut by: enhancing the Catholic identity and mission of the school community, thereby strengthening its relations with local parishes and with the diocese; strengthening the academic program across the curriculum, thereby encouraging academic achievement and college acceptances; commencing an aggressive marketing and enrollment management program that promotes the value of a SJHS education, leading to increased enrollments; an augmented development effort to increase fund raising, resulting in more contributed dollars; and continuing the commitment to facility management, ensuring a safe and secure learning environment.

The Plan evolved from the work of several committees that engaged in assessing the various aspects of the SJHS community's overall programs and the perception of them by the SJHS constituencies. An effort was made to define the structure of a contemporary Catholic college preparatory education, and to assess what financially feasible actions will accomplish those goals. The work took place over a six-month period, which allowed for consideration and development of the key findings and recommendations that went into the strategic plan—but not to pursue some of the details that might lead to further refinement and improvements.

The analysis of the present situation yielded many of the conclusions one would expect, ranging from the fact that current SJHS teacher salaries compare adversely with public and private competitors to a concern that resources be equably distributed over activities and athletics to the consensus that SJHS is specially effective in producing an ethical education and providing a welcoming, caring learning environment. Three other findings were particularly important and are reflected in the Plan: 1) the parents of children in the SJHS region have several private high school options to choose from; 2) the marketing initiative to attract parents and students to SJHS must be expanded beyond its parochial nature; and 3) it is recommended SJHS build a business plan for an honors-based middle school.

Of additional significance was the recognition of the need for an updated governance model and the desire for greater local autonomy on institutional matters to allow the school to better respond to economic and demographic challenges of the next decade and to be more competitive in the Catholic college preparatory school arena.

The Plan lists major priorities for each area, which are supported by short and long-term objectives. The Plan considers changing demographics, educational pedagogy, tuitions, and the Catholic mission of the school as a member of the Diocese of Bridgeport. Moreover, the Plan builds on and furthers SJHS's commitment to excellence and its fifty years in mission to challenge its students to become people of integrity, of faith and justice, and who are committed to lives of service.

More than 100 people have given significantly of their time and energy to generate the Plan. From business and community leaders to university educators and faculty members, from parents and students of SJHS to individuals associated with similar schools. Those who served on the various committees include: P. Lapera, Fr. M. Novajowski, F. McGettigan, P. Toole, B. Bellows, R. Bacarella, J. Babineau, L. Batten, P. Donegan, J. Deenihan, P. Marino, M. Adzima, K. Mayo, E. Smith, D. Walsh, A. Abelson, E. Broderick, T. Collins, N. Dennin, J. Dolan, A. McCrory, N. DiBuono, K. Gschwind, K. Sullivan, C. Wilson, J. Dolan, R. Wauthier, J. Pagliaro, C. Wilson, L. Batten, M. Adzima, J. Babineau, J. Craw, J. DeHart, J. D'Zurenda, R. O'Keefe, P. O'Keefe, F. Wheeler, J. Gschwind, R. Santoli, J. DeHart, N. DiBuono, B. Russell, S. Halaris. While none can be held responsible for any one part of the plan, we are extremely grateful to all for their participation.

We extend our gratitude to the many friends who participated in the focus groups and to those who filled out the general surveys.

June 1, 2013

William J Fitzgerald, M.Div., Ph.D.

President

MISSION and GOVERNANCE

Today's Catholic college preparatory School must be clear in its mission and vision, in how it integrates faith with the learning process in the education of the whole person. The effective Catholic college preparatory School will have an appropriate governance structure, with clearly defined roles among ownership, governance, and administration.

Top priority:

Examine and appropriate [National Standards and Benchmarks for Effective Catholic Elementary and Secondary Schools](#)

Priorities:

1. Review and revise the Mission and Vision Statements with the school's vl community
2. Profile the St Joseph High graduate
3. Pursue a form of governance with the diocese consistent with high performing Catholic college preparatory schools
4. Revise the organizational chart with defined line of direct reports
5. Revise by-laws, create a nominating and governance committee, define term limits

OBJECTIVES:

Short Term

1. review and revise mission and vision with the various school constituencies, preliminary to the accreditation self-study in 2015
2. meet with the new Ordinary to review effective governance structures
3. implement approved guiding documents

Long Term

1. develop succession planning, benchmarks for board, school administration, faculty, and staff

RISKS

- current governance model enables uncertainty, ambiguity, and lack of accountability

BENCHMARKS: guiding documents

- mission and vision adopted by school community
- revised by-laws approved by the Ordinary
- school improvement plan presented and approved by board, diocese
- organization chart published
- re-accreditation in 2016

FUNDING:

- no immediate need

RESPONSIBLE PERSONS:

- Board Chair, Vice Chair, Chancellor, Superintendent, President, Chaplain, Principal

STRATEGIES TO PASS TO RESPONSIBLE PERSONS

- Mission revision Chaplain, Principal, Executive Committee, President

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|-----------------------|---|
| ▪ By-Laws | Board Chair, Diocesan Representative, President |
| ▪ Organization Chart | Executive Committee |
| ▪ Succession Planning | Executive Committee and Nominating Committee |

ENROLLMENT MANAGEMENT AND MARKETING

Enrollment Management is the essential activity the school community engages to ensure its sustainability. The program looks to expand its reach through vigorous admission and marketing practices, and to broaden the participation of the school community in that effort.

Top Priorities:

1. Articulate and promote the St Joe's value proposition
2. Drive increased applications and matriculations
3. Evaluate staffing needs

Priorities:

1. Promote the Campus atmosphere at St Joe's: O'Keefe academic center, athletic facilities, and grounds
2. Position St Joe's as the private Catholic high school of choice in southern Connecticut
3. Promote the range of curriculum, AP courses, and electives
4. Promote the range of extracurricular opportunities available
5. Define admission standards
6. Articulate and quantify the contact points we make with candidates
7. Ascertain from current students what admission activities are most persuasive
8. Increase face-to-face time with candidates
9. Involve current families (mothers) in promoting St Joseph High
10. Develop communication strategies with public schools
11. Analyze available demographic information on school age populations
12. Enhance diversity and multi-national sensitivity programs
13. Review the effectiveness of tuition assistance
14. Resolve ambiguities surrounding school mascot
15. Induct the entire school community in marketing support
16. Network with successful schools in developing effective enrollment strategies
17. Put emphasis on the full time/yearlong nature of enrollment management

Application steps:

Admissions committees of 3 people (1 guidance counselor and 2 teachers) review the following:

1. Grade 9
 - Recommendations from current Mathematics and Language Arts teachers
 - 1st quarter or trimester 8th grade report card
 - Copies of 6th and 7th grade report card
 - Entrance exam scores
 - Copy of most recent standardized testing
2. Grades 10 -12
 - Recommendation from Counselor (domestic transfer student)
 - Recommendations from Math and English teachers (International students)
 - Report cards from the past two years
 - Most recent standardized testing
 - Interview (with Asst. Principal and Director of Admissions for domestic transfers; with International Student Coordinator via SKYPE for International transfers)

Full enrollment is defined at 800 students.

OBJECTIVES:

Short Term:

- develop and execute a comprehensive and multifaceted marketing plan
- leverage the new school website, including the mobile site more effectively, to promote SJ on both a domestic and international level
- accentuate a multifaceted social media marketing calendar
- engage student participation in marketing initiatives
- engage faculty and staff in marketing initiatives
- aim direct mail campaign at families with children aged 10-13 (3x/yr) (Implemented March 2013)
- promote the variety/range of curriculum, AP courses extracurricular opportunities
- establish a board level marketing committee, charged with measuring marketing, admissions & development goals
- promote OKC to outside organizations
- explore internships possibilities with local universities
- increase Open Houses to three (3 are planned for 2013-2014)
- implement a consistent system for data capture of OH attendees (Registration cards have been filled out at the past 2 years at Open Houses)
- maintain a targeted constituency survey for use on an annual basis
- develop a budget line for communications
- Leverage outside corporate marketing experts as needed

Long Term:

- refine school websites (standard & mobile), to promote SJ to both domestic and international markets
- develop and execute a multifaceted social media marketing calendar
- continue direct mail campaign targeted at families with children aged 10-13 (Direct mailings in September, December, 2013 and March, 2014 are planned)
- promote more effectively the variety/range of curriculum, AP courses and extracurricular opportunities
- continue to meet as a marketing committee to ensure marketing, admissions & development initiatives stay current and on task
- develop system of data capture for prospective students from public and private schools (Contact information has been captured for 6th and 7th grade students from partner schools; data is being collected from current CCD classes)
- explore the opportunity for an open house in the summer months
- continue integration of advancement efforts in the overall promotional efforts

RISKS:

- Economic sluggishness in Connecticut
- Tuition increases
- Transportation/accessibility
- Declining demographics
- Competing budget needs

BENCHMARKS

The number:

- of website hits, # of page views, # and quality of social media interaction
- of applicants year to year
- of entrance exams taken
- of matriculations each year
- attending open houses from targeted geographic areas
- bookings from outside organizations through year
- survey results and net promoter score
- of staffing and additional resources added

FUNDING

- | | |
|---|-------|
| • Hire a part-time marketing assistant | |
| • Utilize alumni/college interns in marketing | |
| • Direct Mktg/mail - \$15K for campaign to include 3 mailings per year | \$15K |
| • Website redesign and maintenance, Social Media campaigns and staffing | \$60k |
| • Open Houses (3 per year) | \$10K |
| • General advertising (print, radio, other media) | \$25K |

Total \$110K (includes portions of budgets already allocated)

RESPONSIBLE PERSONS:

- Director of Admissions: Open house planning & execution, initial Admissions content development and data collection
- Director of Communications: Direct Marketing/Mail campaigns, Website/social media design and maintenance, general advertising and marketing
- Intern: support efforts of Communications & Marketing
- Marketing Committee: strategic planning and oversight
- President: promote OK Center as destination for outside orgs
- Advancement Office

STRATEGIES TO PASS TO RESPONSIBLE PERSON:

Peggy Marino & Admissions: initial content development, data collection, open houses

Jenn Deenihan: social media, direct mailings, advertising, design, and content finalization/creation/promotion

Brian Bellows: leverage outside marketing expertise to forward the marketing goals of SJ on a continuing basis.

FACULTY and ACADEMICS

The purpose of the faculty and the academic programs at St Joseph High is to discover knowledge and truth, to enhance self-understanding, and encourage creativity in a safe and respectful Christian learning environment.

Top Priority:

Define and engage academic rigor as the focus for all 21st Century learners

Top Priorities:

1. Conduct an audit of college guidance services
2. Examine the college preparatory value and balance of electives, AP offerings, and activities
3. Enhance faculty evaluation and portfolio assessment for improved student achievement
4. Review opportunities for improving faculty compensation
5. Expand interscholastic academic competitions
6. Enhance diversity and multi-national sensitivity programs
7. Build a business plan for a gifted and talented middle school program

OBJECTIVES

Short Term:

1. Strengthen Guidance's focus on college preparation:
 - a. start college planning process in freshman year
 - b. schedule more face time with students
 - c. develop a classroom curriculum for guidance
2. Maintain and enhance academic rigor vertically and horizontally
 - a. evaluate profile of a comprehensive college prep curriculum (academic council)
 - b. benchmark high standards for student engagement; e.g. Pathways to Excellence
 - c. revise departmental requirements (e.g. 3 yrs. world language; higher math and science courses)
 - d. promote high expectations for all students through strong school to home communication (e.g., an Edline "intro. course" for freshman parents).
3. Maintain a high quality professional development program based on best practices to ensure current and effective teaching methodologies in the classroom.

Long Term:

1. Upholding academic rigor:
 - a. fine arts: broader curriculum, accommodating schedule
 - b. math: work with 8th grade teachers to ensure smooth transition to high
 - c. require four years of college preparatory math
 - d. increase contact time with teachers and tutors
 - e. science: develop engineering and technology strand

- f. require three years of a lab science
- 2. Support and reward effective teaching and mentoring:
 - a. develop a robust new teacher mentoring program
 - b. encourage a robust peer—to—peer sharing of best practices
link evaluation to teaching methods and school improvement planning
 - c. supplement teacher compensation
 - d. Provide consistent professional development programs aimed at improving college preparatory education in general and by content areas.
 - e. develop autonomous, engaged learners
 - f. develop independent learning strands and benchmarks (e.g., electronic portfolios, real world research projects, interdisciplinary networking, etc.)
 - g. develop a senior project that evidences accumulated academic skills and knowledge
 - h. expand the reach of the FUTURES program to include a culminating academic project

RISKS/OBSTACLES:

- rotating schedule; short periods
- budget allocations for curriculum enhancement
- promote sustainable enrollments in new courses
- transportation provision to expand classrooms beyond the walls

BENCHMARKS

- alumni feedback, college graduation rates, college transfer statistics
- comparative or nationally normed test scores
- college admission reports

FUNDING:

- A robust and intensive mentoring program is estimated to cost \$1,500 for an experienced teacher new to SJ, up to \$10,000 for a new teacher without significant prior teaching experience.
- Budget allocations to support education in the arts
- Additional student enrollment in world language due to 3 year requirement
- Additional instructional time in math and science classes
- Staffing for independent research/study program/capstone project

RESPONSIBLE PERSONS:

- for department specific recommendations – department chairs
- for school wide academic recommendations – academic council and administration
- for faculty mentoring/evaluation – administration with input from department chairpersons, a committee of teachers, and higher education representative
- research-based learning/capstone project – a committee of professionals (teachers, administrators, higher education representative).

STRATEGIES TO PASS TO RESPONSIBLE PERSON:

- Academic Council and Administration for curriculum review. Include higher ed personnel on the Council
- Academic Council to integrate subject area initiatives with the general curriculum goals and 21st century intercultural, research-based, technology rich goals.
- University level supervision is warranted in maintaining a targeted college admissions centered program.

STUDENT LIFE: ATHLETICS, ACTIVITIES, & SERVICE

The purpose of the student athletics and activities program is to offer a responsible extra-curricula experience to all students. The program aligns with the mission and vision of the school and prepares students for their future. St Joseph High provides a wealth of opportunities for student growth and enrichment through Christian service, athletics, student government, performance and fine arts, honor societies, and diverse special interest clubs.

Top Priority:

Develop a formal assessment process to ensure that all activities advance the Catholic College Preparatory mission of St. Joseph High School, with the goal of emphasizing that despite the disparate nature of our activities, all are an extension of the one school and share a common goal.
Priorities:

1. Evaluate, and strengthen the process currently in place to evaluate activities' Mission advancement.
2. Establish a more thorough orientation program for non-teacher activity moderators and coaches.
3. Develop a program to enable students to understand activities and athletics as truly co-curricular.
4. Create opportunities within and outside of the daily schedule to increase student participation in Fine Arts programs.
5. Enhance and expand the student Community Service program.
6. Enhance awareness of, participation in, and attendance at activities and athletic events to foster greater student identification with St. Joseph High School as a unified entity.

OBJECTIVES

Short Term:

1. Collaboratively develop a formal instrument for auditing all activities to assess Mission advancement and conduct formal administrative annual reviews with all moderators and coaches.
2. Require administrative participation all hiring processes involving non-teacher moderators or coaches.
3. Design and implement a formal orientation program for non-teacher co-curricular personnel which emphasizes and encompasses:
 - Our Catholic Identity
 - The Primacy of Academics
 - SJHS Tradition(s)
 - Facilitating communication between teaching staff and moderators/coaches
 - The proper role of activities within the school community
4. Maximize communication within and outside SJ to increase awareness of, participation in, and attendance at various programs.
5. Establish a policy of students wearing clothing that identifies them as St. Joseph High School students when engaged in off-campus activities.

Long Term:

1. Installation of lights on the turf field to extend utilization and attract more student engagement. We believe that illumination of the turf field is already under discussion in the facilities committee, and so will defer to them regarding the particulars.
2. Construction of a full-sized theater/auditorium. As we believe this will require the acquisition of additional land involving numerous entities, including the Town of Trumbull and the Diocese of Bridgeport, it is perhaps unfair to classify this as a 3 – 5 year goal. Nonetheless, we did identify this as the next priority to be addressed to round out the facilities available for activities, and believe it worthy to be included in the master plan.

RISKS/OBSTACLES:

- The number of non-teacher moderators/coaches poses several obstacles vis-à-vis orientation
- The Directors of Activities and Athletics must devise a method of ensuring that moderators and coaches submit timely update information to the proper people for dissemination.
- The need to provide seed money for several service activities and clubs, as well as the costs of the proposed facilities projects are a budgetary concern.

BENCHMARKS:

- Measuring the growth of the Campus Ministry, Community Service and Fine Arts programs.
- Assessment of the breadth and depth of student participation and tracking waxing/waning participation data in all activities and sports.
- Periodic surveys of parents and students to assess the level of primary allegiance: SJHS as a whole, or “X” team, or “Y” club.
- Senior exit interviews will provide additional data.

FUNDING:

- See third bullet point in Risks/obstacles above.

RESPONSIBLE PERSONS:

- Administrative Team
- Spiritual Director
- Director of Student Activities
- Athletic Director
- Director of Campus Ministry
- Student Service Coordinator

INFORMATION TECHNOLOGY

The purpose of Information Technology office is to provide students, faculty and staff with a reliable and secure technology infrastructure that supports the student learning process, our academic programs, and the administrative services of St Joseph High. Information Technology services provides oversight of the network and administrative systems, computer labs, and classroom and office technology; and provides training on the use of the technology and software programs.

Top Priority:

Determine the appropriate role of technology in light of the school's mission and tradition and to identify realistic priorities for the incorporation of technologies into the academic program.

PRIORITIES

1. Prepare school for the 2014 iPad initiative by evaluating:
 - a. instructor training needs
 - b. school wide technology needs
 - c. classroom technology needs
 - d. student technology needs
 - e. technology support services

OBJECTIVES

- Strengthen Wi-Fi infrastructure capable of handling 800+ devices on a daily basis.
- Increase wireless controllers and number of access points
- Upgrade teacher's laptops for classroom use, maintain integration with interactive white boards
- Encourage the mobility of laptops with the individual teacher
- Encourage teachers to maintain content-relevant programs and materials on their laptop and server
- Prepare the facility for the deployment of iPad throughout the school by fall of 2014
- Equip and train faculty on iPads beginning in June 2013
- Create a summer seminar to train mentor teachers on the integration of iPad technology in the classroom
- Provide for regular assistance and support in the use of iPad technology in the learning process

Risks

- Impact of iPad initiative on budget/tuition
- Equipment failure and replacement costs
- Undetermined final cost of teacher development

Funding Needs

- Increased bandwidth, WiFi access
- Equipment for teachers
- Resource fund for software and peripherals
- Electrical expense

Persons Responsible:

- | | |
|------------------------|-----------------------|
| ▪ iPad initiative | Nancy DiBuono |
| ▪ Infrastructure | Angelica Abelson, ATG |
| ▪ Mentoring | Vic Eng |
| ▪ Research & resources | Rachael Gaither |

Strategies for implementation:

- distribution of iPads to teachers in June
- summer workshop for mentoring teachers
- provision of two full iPad classrooms in 2013-14 for demonstration purposes
- revision of the internet use policies

FINANCE

The role of the finance committee is to provide financial oversight for budgeting and financial planning, reporting, and the monitoring of internal controls. The finance committee will lead in developing multi-year operating budgets that integrate strategic plan objectives and initiatives.

Top priority: TUITION ASSISTANCE

SHORT TERM OBJECTIVES:

1. Continue to allocate a growing portion of the operating budget to financial aid, including merit, need-based and faculty/staff, specifically to fund the already enacted expansion of merit aid as it rolls out to all four grades and faculty/staff. And if possible, keep need-based aid in same ratio as is currently. Generally, we believe our aggregate level of financial aid is within peer group norms.
2. Develop a well-documented policy for financial aid, including an analysis of merit versus need based aid. For example merit aid could include weighted criteria including test score, academic record, and teacher recommendation. Need-based aid could include weighted criteria including PSAS evaluation, family ability to pay 50% of the cost, academic record. Angel aid could include student academic and disciplinary standing, family commitment. Fixed award levels should step up periodically to keep pace with rising tuition. Award committee membership and decision-making process should be set out in the policy.

LONG TERM OBJECTIVE:

1. Develop an advancement plan to increase the endowment, such that going forward financial aid shifts from a burden on the operating budget to a more balanced funding source. A 3-year goal may be incremental \$2 million; a longer-term goal may be incremental \$9 million.

RISKS:

- A more circumscribed policy reduces flexibility.
- Increasing the endowment competes with many other Advancement projects
- Interrelationship with academic excellence - a better academic offering attracts a greater number of higher caliber students at any given aid level. Greater merit aid would not overcome a deficient academic offering.

BENCHMARKS:

- Track test scores of applicants versus test scores of enrollees over time (is our merit aid achieving the desired result of getting our fair share or better of higher scoring student)
- Track correlation between entrance test scores and performance while enrolled to verify that entrance test is an adequate tool upon which to base financial aid.
- Periodic faculty survey on the quality of the student body.

FUNDING REQUIRED

- A growing, but manageable, portion of the operating budget over the next two years.
- A shift towards endowment funding longer term though aid will still be majority-operating budget funded even with a \$10 million endowment.

RESPONSIBLE PERSONS

- Financial Aid: Bill Fitzgerald, Linda Batten, others
- Endowment: Bill Fitzgerald, Rebecca Santoli
- Policy: Appoint a board level ad hoc committee

STRATEGIES TO PASS ON TO RESPONSIBLE PERSONS

- No need to start from scratch in documenting a financial aid policy; borrow from others.
- The finance subcommittee felt strongly that, unlike current practice, need-based aid should consider academic performance in allocating among potential recipients.

ADVANCEMENT

The purpose of Advancement is to enhance the effectiveness of St Joseph High's off-campus relations so that resources adequate to needs and plans are acquired and retained. The Office of Advancement participates fully in those processes that lead to the formation and implementation of the mission and vision of St Joseph High School.

Top Priority: Build the structure to ensure sustainable institutional self-support.

PRIORITIES:

1. Maintain a Strengthen advancement department through regular external review
2. Ensure donor base growth
3. Cultivate a culture of giving
4. Increase alumni giving levels to industry standards
5. Sustain fund raising goals with major donors
6. Prepare for capital campaign with a feasibility study (6-9 mos)
7. Promote the planned giving program
8. Develop assessment and measurability criteria.

OBJECTIVES/GOALS SHORT TERM (1-3 YRS)

- advancement Department Infrastructure strengthened
 - a. Program benchmarks measured
 - b. Identification of Best Practices
- ensure donor base growth
- engage President and appropriate staff in advancement program
- conduct a feasibility study for capital campaign
- audit events for net/gross

OBJECTIVES/GOALS LONG TERM (3-5 YRS)

- build a culture of giving
- sustain fundraising goals for long term sustainability and independence
- prepare for Capital Campaign in 2016
- move planned giving and endowment goals to forefront

RISKS

- declining demographics
- current governance does not expand leadership base
- alumni not involved in school sustainability efforts
- relatively new professional development office

BENCHMARKS

- monthly reconciliations with Finance
- annual performance goals
- quarterly reviews
- ability to offset tuition costs
- sustain continued growth over prior year
- comparative analysis to industry standards

FUNDING REQUIRED (NEED)

- FY13-14 Advancement department budget \$80,099
- Assume a 3-5% increase annually
- Role of Annual Fund Director/Research Coordinator \$50,000 .
- Raisers Edge *Luminate* Package \$ 5,500/year.

RESPONSIBLE PERSONS

Rebecca M Santoli, Executive Director
 William Fitzgerald, President
 Advancement Committee and Advancement Staff

FACILITIES

The purpose of the Facilities Committee is to review, prioritize and recommend actions, including budgetary allocations, to administration in order to maintain and enhance the school's buildings and grounds. This includes recommendation of additions and upgrades to facilities, development of budgets necessary for short- and long-term facility maintenance, and the review and recommendation of facility maintenance-related bids and contracts.

TOP PRIORITIES:

1. Provide a safe, clean, healthful educational campus for all students, faculty, and staff.
2. Maintain all property in first class condition while containing operational and capital costs
3. Stay current with technological developments which can improve the learning opportunities and physical development of the students
4. Continue the display of the external symbols of the Catholic faith throughout the buildings and landscape

IDENTIFIED PROJECTS:

Short Term:

1	Convent Roof replacement	\$160,000
2	Front drive paving	\$125,000
3	Outfit new science lab – room 110	\$ 50,000
4	Asbestos in boiler	\$ 70,000
5	Revise Master Plan	\$ 25,000

Identified but not prioritized:

–	Press Box completion	\$100,000
–	Mary Kenny Library	\$125,000
–	Lights and Bleachers	\$750,000
–	Expand fitness center	\$750,000
–	Baseball Field Press Box	\$ 20,000

Long Term:

- Convert Convent to classrooms for a middle school population of 120.
- Build a 1,000 seat auditorium

PROPERTY ACQUISITION

–	Voytko	\$350,000
–	Wojtowicz	\$250,000

RISKS:

- Decline in enrollment
- Lack of funding for capital campaign
- Major downturn in US economy

- Lack of diocesan approval

BENCHMARKS

- Finance committee approval of each project
- Completion of each project

FUNDING

- From operational budget \$ 250,000 per year
- Capital campaign \$2,000,000

RESPONSIBLE PERSONS:

President, Board Chair, Facilities Director, Board chairs for Finance and for Facilities and for Advancement, Advancement Director

