

**Our Lady Queen of Peace
Strategic Plan 2020-2024**

**Our Lady Queen of Peace
Strategic Plan: Catholic Identity**

Area of Focus: Catholic Identity: Goal A
Primary Owner(s): Principal / Board of Trustees
Oversight Committee: Discernment Committee

Goal: OLQP works to instill a vibrant Catholic faith in each student and practices the faith through service to the community

Objectives: 1. To build and sustain an active relationship with the local parishes.
 2. Provide opportunities for service within our local communities.

Enabling Programs / Initiatives 1. Document actions to develop relationships through engagement opportunities with local parishes and priests to promote Catholic Education at OLQP, and develop an annual communication report for parishes and community. (Biannual Communication to Parishes our families attend)
 2. Conduct service projects to promote community outreach once a month (9 projects annually), and develop an annual communication report for parishes and community.

Proposed Evidence of Success 1. Ultimately, an establish relationship / partnership with at least 1 parish
 2. Instill charity and service to the students while establishing OLQP in the community for its service and contribution
 3. Market the students and the parish (aligned) and how they are contributing the parish communities
 4. Document success in standard reports to all parishes annually and the awareness is increased.

**Our Lady Queen of Peace
Strategic Plan: Leadership and Governance**

Area of Focus / Goal: Leadership and Governance: Goal A
Operational Effectiveness
Primary Owner(s): Principal
Oversight Committee: Executive Committee / Board

Goal: Improve Operational Effectiveness in all Aspects of the Organization and Stakeholders

Objectives: 1. Integrate Registration into an electronic form submission format

Enabling Programs / Initiatives 1. Identify / Implement new digital platform for end-to-end financial and school management system to manage the entire student lifecycle, from application to re-enrollment as defined by the archdiocese
 2. Identify and implement a cost-effective online platform for receiving donations and school payments. (Venmo or other).
 3. Generate a document management system and centralized electronic storage location for electronic files, tie to a CRM.

Proposed Evidence of Success 1. Documented manual of roles and responsibilities describing School Operations
 2. Identify and implement a digital comprehensive platform to handle the school life cycle by YE 2022
 3. Implement a Customer Relationship Management (CRM) platform for all school related activities by YE 2021
 4. Review and adjust School administrative roles to match the needs of OLQP - define each role and it purpose by 2021 YE.

**Our Lady Queen of Peace
Strategic Plan: Leadership and Governance**

Area of Focus / Goal: Leadership and Governance: Goal B
Retain and Recruit Staff
Primary Owner(s): Principal
Oversight Committee: Executive Committee / Board

Goal: 1. Retain, recruit and Develop Talented and Highly Qualified Staff for OLQP

Objectives: 1. Develop a comprehensive compensation package to attract and retain qualified staff
 2. Offer enhanced professional develop opportunities for the staff.

Enabling Programs / Initiatives 1. Develop a total compensation summary to provide to individual employees
 2. Complete assessment annually, Develop plan and execute to achieve comparable compensation package to BISSD.
 3. Determine needed professional development opportunities consistent with the educational program enhancements / needs of the school, understand availability and then determination of the funding allocation annually.
Designate \$\$ in the annual budget for professional development
 4. Develop a long-term plan to address personnel resources for technology support.
 5. Implement Staff Development methodology to enhance ability to conduct Virtual Learning / Teaching at all grade levels, with specific focus on G3-5.
 6. Develop documented guidelines and procedures for Human Resources:
 Personnel policies
 Job descriptions
 Performance evaluations
 Employee development plans

Proposed Evidence of Success 1. Achieve 90% teacher retention YoY by 2023
 2. Annual review of market competitiveness with respect to total compensation

3. Target annual funding for professional development, measurable annually and communicated to the Staff and community. (Annual Area review for Board Meeting)

**Our Lady Queen of Peace
Strategic Plan: Leadership and Governance**

Area of Focus / Goal: Leadership and Governance: Goal C
Primary Owner(s): Active monitoring and oversight of the Strategic Plan to ensure action
Oversight Committee: Strategic Planning Chair
 Strategy Committee

Objectives: 1. Board committees meet periodically and assess their action to strategic goals

Enabling Programs / Initiatives 1. Conduct monthly Board meetings, with committees reporting on progress to the Plan.
 2. The Board Executive Committee partners with the Principal to monitor the overall progress and execution of strategic objectives and goals.

Proposed Evidence of Success 1. Committee reports, Board meeting agendas and Board minutes.

**Our Lady Queen of Peace
Strategic Plan: Enrollment & Marketing/ Growth & Expansion**

Area of Focus: Enrollment & Marketing: Goal A
Primary Owner(s): Admissions Director of Advancement
Oversight Committee: Marketing Committee

Goal: Raise community awareness regarding the benefits of an OLQP education in order to meet enrollment target of 200 students

Objectives: 1. Inform & Listen to Parents—Retention of current students
 2. Inform Community—Recruitment of new students
 3. Grow and communicate the brand and reputation through traditional and social media outlets

Enabling Programs / Initiatives 1. Annually, Conduct competitive market assessment of private schools and public elementary schools in Brazoria County by October Board Meeting.
 2. Identify key differentiators from competitive market assessment to develop branding and positioning information for use in recruiting and retention for OLQP. Develop and document in a detailed marketing plan and budget.
 3. Implement Recruitment and Retention Marketing Plan. Develop Critical Information packet to be available for both in person and on-line prospective new families.
 4. Utilize paid promotional avenues and testimonials from parents, graduates and community to advertise OLQP school and specific OLQP events via social networking sites. Provide annual report on cost/ benefit for tools used.
 5. Implement plan for an Alumni Association to assist in recruitment and donor efforts for OLQP. Develop annual action plan and report on Alumni Association successes.
 6. Need / Create avenues to increase parental involvement and drive the basic operations of the School

Proposed Evidence of Success 1. Incoming students increasing and reach 200 students
 2. Retention Goals: K to 1st: 95%; 5th to 6th: 85%
 3. Social Media Following increase
 4. Establish Alumni Association and donation base from this channel (\$25K in School Year 20-21 and grow 20% annually over next 4 years).
 5. Benchmark Test performance of OLQP Students in all in top 30% of National Test (Iowa, Star), and advertise performance versus local district

**Our Lady Queen of Peace
Strategic Plan: Enrollment & Marketing / Growth & Expansion**

Area of Focus: Enrollment & Marketing: Goal B
Primary Owner(s): Admissions Director of Advancement
Oversight Committee: Finance and Marketing Committee

Goal: Increase non-tuition revenue sources and volunteer resources to increase engagement and financial support for OLQP on a consistent basis

Objectives: 1. Develop an Annual fund strategy to provide additional options for non-tuition based revenue
 2. Establish relationships with donors to increase non-tuition revenue sources

Enabling Programs / Initiatives 1. Develop and implement an Annual Fund giving program to establish annual giving methods for recurring and one-time major gifts. Develop specific annual giving goals and track progress. Communicate to the school community the progress toward giving goals.
 2. Develop annual giving report for families and community to show progress made towards annual giving goals and to recognize donors.
 3. Develop guidelines, expectations and opportunity list for OLQP volunteer program.
 4. Develop and communicate Fund raising goals for Major Events (i.e., Fall Festival and Mardi Gras) and communicate to the Community. Include the assumptions in the Annual Budgeting.
 5. Evaluate virtual fundraising opportunity to enhance reach of major event revenue generation (virtual auctions)

Proposed Evidence of Success 1. Education of School parents of the use of United Way contributions and families directly contribute to the school via United Way (Target \$25K in UW giving)
 2. Achieve \$1000 donation/student via Fall Festival and Mardi Gras

3. Close the needs the gaps Donation "Plug" in annual budgeting via a strategy other than "Prayer" (\$150,000 annually all other for reinvestment in school)
4. Establish a stream of some \$\$ from Local Industrv (Dow. BASF) ... Grants.

Our Lady Queen of Peace
Strategic Plan: Excellence in Education: Student Achievement, Curriculum and Instruction

Area of Focus: Excellence in Education: Goal A
Primary Owner(s): Principals / Extended Day Coordinator
Oversight Committee: Board of Trustees

Goal: To establish OLQP Pre-K Program and Extended Day as premier programs in Southern Brazoria County. Maintain excellent Pre-K Program

- Objectives:**
1. Define structure and outcomes of the programs.
 2. Optimize personnel and facility to support enrollment.

- Enabling Programs / Initiatives**
1. Benchmark study of competing Pre-K programs in Brazoria County for cost and performance attributes.
 2. Define offering and competitive value of a Summer Camp program for OLQP
 3. Develop manageable and sustainable actions to improve the Extended Day program to balance academic progress and recess.

- Proposed Evidence of Success**
1. Parent Feedback indicate the value of the Summer / Pre-K / Extended Day
 2. Individual Programs break even in 20-21 and increase 10-15%, annually on Summer Camp over next 5 years
 3. Target 17/max per class and 2 classes (34 kids) by 2023 in PK3 and PK4

Our Lady Queen of Peace
Strategic Plan: Excellence in Education: Student Achievement, Curriculum and Instruction

Area of Focus: Excellence in Education: Goal B
Primary Owner(s): Principal
Oversight Committee: Board of Trustees

Goal: Provide the necessary education resources and training to promote and enhance learning so that each child reaches his/her full potential.

- Objectives:**
1. Adaptive teaching strategies for differentiated learning in the classroom.
 2. Implement Curriculum Enhancements
 3. Better integration of parents into classroom educational strategy
 4. Develop offering of remote learning capabilities for students and faculty for ongoing instruction
 5. Develop learning enhancement plans for Middle School students to accelerate learning and preparation for High School credits

- Enabling Programs / Initiatives**
1. Create a document describing educational "threads" from Kindergarten through 8th grade build upon each other - in math and ELA.
 2. Identify and utilize necessary resources needed to enable differentiated learning in the classroom. Implement professional development training and tools for staff.
 3. Implement archdiocesan curriculum initiatives as adopted. Identify instructional specialist and communicate to staff.
 4. Implement an AP program for Junior High students; support teacher development to gain certifications for teach AP classes
 5. Assess state board of education textbook adoption cycle, identify gaps in replacement cycle and costs/schedule analysis for textbook replacement. Look for opportunities to reduce costs via online textbook resources. Reassess every 3 years.
 6. Expand participation in National Academic Challenge Programs
 7. Develop ongoing set of virtual learning offerings to enhance middle school student preparation for High School.

- Proposed Evidence of Success**
1. Benchmark Test performance of OLQP Students in all in top 30% of National Test (Iowa, Star)
 2. Each evaluate the challenge programs annually and adjust to the talents of the students in the upcoming classes
 3. Track participation in 8th Grade virtual learning classes as well as the pathway of students in High School going towards AP courses.
 4. Leveraging of Public School services for students that are in need of special services.

Our Lady Queen of Peace
Strategic Plan: Excellence in Education: Student Achievement, Curriculum and Instruction

Area of Focus: Excellence in Education: Goal C - Student
Primary Owner(s): Principal
Oversight Committee: Board of Trustees

Goal: In accordance with the Texas Catholic Conference of Bishops Education Department, enhance the Library Standards to promote love of reading.

- Objectives:**
1. Develop action plan to meet or exceed Library Standards
 2. Implement Digital Library to broaden access and range of Reading options available to all grade levels

- Enabling Programs / Initiatives**
1. Investigate alternatives to the Scholastic Book Fair.
 2. Identify ways to promote students desire to read (keep collection fresh, spend time in library, etc...)
 3. Coordinate Accelerated Reader/Renaissance training for teachers.
 4. Determine correct Digital Library Provider, Computer programs or Apps needed, and budget for implementation. (Tactics need to address reading level appropriate.)
 5. Annual Budget for Library spelled out in budgeting process at minimum of Average cost of Books * Number of Students

- Proposed Evidence of Success**
1. Library meets accreditation standards
 2. All students in registered in digital library system, supporting their AR goals and exceeding those goals!
 3. Evidence of spend of the Annual Budget and funds raised from Book fairs.

Strategic Plan: Finance

Area of Focus: Finance: Goal A:
Primary Owner(s): Principal
Oversight: Finance Committee

Goal: 1. To maintain financial discipline by having a balanced budget.

Objectives:

1. Determine and implement specific measures to achieve new revenue streams.
2. Develop and maintain best practices for tracking and monitoring budget (cash flow modeling, detailed expense drilling, budget monitoring)..
3. Develop Multi-year Financial Plan including major maintenance expenses.
4. Document procedures for the finance office.

Enabling Programs / Initiatives

1. Find and Implement successful alternative funding models for private schools, such as tuition enhancements and parish support, by 2022.
Big Goal: Establish Parish financial support streams which is sustainable and meaningful for long term.
Small Ball: Diocesan scholarship, can we change the current model to achieve higher amounts of contributions DSF
2. Develop and pursue partnerships to share or leverage contract services on common needs that could be shared amongst the Parish or Parishes and the school
3. Conduct Bi-annual meetings with Parish(es) to align programs and services (which also enhances the connections / objectives between the school and parishes).
4. Establish One weekly collection per year from Deanery parishes in alignment with the Bishop, supportive of regional churches
5. Develop funding strategies for technology to support Most Effective Approaches to improvements (Sponsorships, State Funding, Grants, Donations, Parent Fees)and STREAM.
6. Maintain documented guidelines and procedures for budget reporting and analysis from the finance department. Maintain annual financial summary report. Implement targeted improvements to the financial excellence in alignment with tools described in other sections of Plan (CRM, On-line payments, donations, etc.).
7. Maintain a long term 5 year financial plan, refreshed annually, that accounts for salaries, curriculum, technology and facility expenses.

Proposed Evidence of Success

1. Clearly defined shared services with Parishes by 2021YE
2. Achieve \$30,000 in annual contribution / grants targeting technology improvement, sustainability and equipment replacement by 2022
3. Balanced Budget achieved annually without utilizing Nest Egg / Rainy Day Fund
4. Established Facility budget and Spend plan by YE 2021, money actually spent by 2025

Our Lady Queen of Peace Strategic Plan: Facilities

Area of Focus / Goal: Facilities: Goal A
Primary Owner(s): Facilities update
Oversight Committee: Facilities Committee

Goal: Maintain and improve the OLQP facility.

Objectives:

1. Develop multi-year maintenance plan for large maintenance items
2. Develop prioritized list of improvement opportunities (aesthetics)
3. Develop plan for the long-term utilization of the portable buildings

Enabling Programs / Initiatives

1. Develop ongoing prioritized list of assets for repair, maintenance or improvement within the facility; Develop time-based maintenance schedule
2. Determine utilization objectives for the portable buildings and assess long term cost-benefit.
3. Coordinate with Finance Committee the funding approaches to meet objectives on an annual basis to implement the Facility plan and minor improvements to school and classrooms. (Committee Goal)
4. Determine the utilization of the Under-Utilized space in the school and re-purpose. (Belongs with Curriculum as determined by Principal)
5. Grounds and Greenspace facility plan.

Proposed Evidence of Success

1. Developed prioritized list of equipment for maintenance and repair by June 2021
2. Identify equipment facility needs required for accreditation and complete requirements by August 2021.
3. Documented Maintenance 5 year schedule for major equipment/facility determined December 2021.
4. Budget proposal for facility needs determined by June of each calendar year for annual budget cycle and measure the effectiveness of the spend versus the plan for each school year.
5. Implement the most cost-effective plan for the school for the portable buildings, evaluate annually.
6. Conduct space utilization audit by June 2022, and determine reorganization proposal by December 2022
7. Organize the supplies and underutilized space by December 2023
8. Develop a 5 or 10 years grounds / green space plan for school activities / events by 2025. Develop options and recommendations for proposals by 2025.

Our Lady Queen of Peace Strategic Plan: Facilities

Area of Focus / Goal: Facilities: Goal B
Primary Owner(s): Technology
Oversight Committee: Technology Committee

Goal: Equip OLQP with state of the art technology and software tools to bring classroom into current modes of teaching. Utilizing technology available today to enable rigorous OLQP learning environment.

Objectives:

1. Define Most Effective Technology for a 21st Century School – Hardware Objective

- 2. Develop Multi-Generational Plan to implement MET
- 3. Develop Long-term Plan for cost-effective Technology Support
- 4. Develop teachers to utilize available technology in classroom and remote settings
- 5. Integrate parents and students to current developing technology (evergreen goal)

Enabling Programs / Initiatives

- 1. Update and Implement a Technology Plan for OLQP for the next 5 years which includes Hardware, Software, Network Infrastructure and Training/Support.
- 2. Determine annually the plan for the next 12 months consistent with the 5 year Technology Plan (Committee Goal)
- 3. Coordinate with Finance Council the funding approaches to meet objectives on an annual basis, inclusive of the Technology Fees, targeted spend to meet the objectives in the Technology arena for each budget year.
- 4. All teachers are capable to pivot to remote learning mode of teaching in cases of emergency and / or natural disaster.

Proposed Evidence of Success

- 1. Develop Written 5 year plan by June 2021 for the 2021-22 final budget cycle; with breakdown of Hardware infrastructure on 3 year cycle and training / skills on 5 year.
- 2. For each School year, a proposed plan and budget is presented, approved and implemented for by July of each year which addresses training, hardware and software deliverables. Measure by April of each success versus this plan.
- 3. Budget is identifiable and allocated each calendar year by July of the budgeting cycle
- 4. Bi-annually, with faculty, conduct strategy technology review to determine the needs of how the classrooms are changing in the technology arena aligned to curriculum.
- 5. Defined structure for remote learning by grade level (Elementary possibly different from Junior High) by June 2021. refreshed annually by June.