



2015

Long-Range Strategic Plan

Excellence... Strengthened by Faith

*"Dear young people,
Use your talents, the gifts God has given you! Dream of great things!"
-Adapted from Pope Francis (2013 Twitter Feed)*

St. Anthony of Padua Catholic School
7901 Bay Branch Drive
The Woodlands, Texas 77382

April 2015



I am pleased to present our school's 2015 Strategic Plan. In the quote on the cover of this document, Pope Francis challenges young people to dream great things. St. Anthony of Padua Catholic School is dreaming great things for the school and students for the next five years. This plan presents a forward-looking vision for the school while it affirms the fundamental principles, assumptions and values that serve as the foundation of the school. Building on the success of earlier plans, this strategic plan provides the framework for enhancing the excellence that has characterized our school over the past fourteen years. The school now has the honor of dual accreditation with the Texas Catholic Conference Education Department (TCCED) and AdvancED®. In addition, the school was recognized in 2012 as a National Blue Ribbon School by the United States Department of Education.

I want to offer my heartfelt thanks to those who served on the School Strategic Planning Committee:

Abby Smith, Teacher
Amy Leslie, Instructional Technologist
Becki Kinch, Advancement Coordinator
Betty Hollas, SAC Member
Kathleen Johnson, Parishioner
Kristine Rizzo, Parent

Luz Ayre, Education Council
Mike Selles, SAC Member
Patty Torczynski, Parishioner
Renee Nunez, Principal
Tammy Fishman, Librarian

The committee has made a thorough and honest assessment of our school, and their findings are the foundation of this updated long-range plan. Their effort has resulted in a remarkable document that will shape the course of our school in the coming years.

St. Anthony of Padua Catholic School continues to be blessed by the many members of our community who give so generously of themselves. I hope each of you will read this plan and identify areas where you are called to participate in this important ministry of our parish. While it is the primary responsibility of the administration and the School Advisory Committee (SAC) to implement this plan, as a school community we all share an obligation to give of ourselves to help achieve its many goals and objectives. We ask God's blessings as we embrace these challenges to move forward in *Excellence...Strengthened by Faith*.

Sincerely in Christ,

Rev. Tom Rafferty
Pastor

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Introduction - Overview of the Strategic Planning Process

In the spring of 2014, the School Advisory Committee (SAC) and the administration concluded that the school had achieved most of the goals of the 2010 Long-Range Strategic Plan and began preparing to update and revise the plan.

In August of 2014, the SAC appointed a Long-Range Strategic Planning Committee and charged it with revising the 2010 strategic plan. The committee was comprised of a representative from the Parish Education Council, members of the SAC, school administration, faculty leadership, parents and members-at-large from the parish.

The committee met over the course of eight months and gathered input from a series of focus groups of parents and faculty, interviews of the pastor and key administrators and from staff, parent, clergy and parish community surveys. Broad input from the parish and school communities was sought to ensure that the final planning document represented students, parents, administrators and faculty.

Goals and objectives were revised and updated for each area after the Long-Range Strategic Planning Committee reviewed all the data and considered feedback. The planning process concluded in April 2015, when the final plan was approved by the pastor, the principal, SAC and the Education Council.

Executive Summary

The Long-Range Strategic Planning Committee revised and updated the 2010 plan to provide a common roadmap for direction and to guide the future success of our school and our students. This 2015 Plan includes the school's Mission, Vision, Philosophy, Goals and Objectives. This plan will become a living document by on-going review by school administration and SAC.

The Strategic Plan identifies goals and objectives in each of the following areas: Catholic Identity; Enrollment; Marketing, Public Relations and Development; Educational Programs; Staffing, Finances; Facilities; Community Relations; and Technology.

For each of these areas, a statement of strategic direction has been developed. These statements express a vision for the future of the school. Goals and objectives for each area have been identified to guide specific action planning. Annual action plans will be developed by administrators and faculty, with input from the SAC and its sub-committees.

Strategic planning is a fluid process, and as such, this Long-Range Strategic Plan will continue to be evaluated and updated.

MISSION STATEMENT

(Revised 2014)

The mission of St. Anthony of Padua Catholic School is to:

Instill Roman Catholic identity, reverence for the sacraments
and a lifelong commitment to joyful discipleship;

Enrich students by fostering academic excellence and providing opportunities
that nurture and challenge all to reach their full potential;

Develop, with parents, the moral compass that guides students
to serve with Jesus Christ as their model.

VISION STATEMENT

(Revised 2014)

The vision of St. Anthony of Padua Catholic School is to guide the mind, body and spirit of the next generation of Catholic leaders to live the Gospel of Jesus Christ as beacons of light to the world.

PHILOSOPHY

(Revised 2014)

St. Anthony of Padua Catholic School, in partnership with parents, is focused on the continuous formation of the whole Christian person. Our learner-centered curriculum maintains high academic standards and nurtures the development of a life-long love of learning. Students are actively engaged through the use of a variety of instructional methods and emerging technologies that promote collaboration and higher level thinking skills. Within a welcoming, Christ-centered environment, students are made aware of their role as members of the Christian community through the teaching of Catholic doctrine, participation in liturgy and worship, preparation for the sacraments and involvement in service projects. Members of our school community are encouraged to live as Disciples of Christ, serving all people by sharing the gifts and talents received from God.

School Profile and History

Profile

St. Anthony of Padua Catholic School is located in The Woodlands, Texas, a community located in Montgomery County 26 miles north of downtown Houston. Recent expansion has moved the southern border of The Woodlands into northern Harris County. Though The Woodlands began as a suburban master planned development and bedroom community, it has grown tremendously and attracted many corporations and businesses. The school is located within the boundaries of Conroe Independent School District. The Woodlands is home to many professional and highly educated people. The majority of students enrolled in the school reside within The Woodlands though students currently represent 22 different zip codes. The largest portion of school families is middle to upper middle class. A tuition grant program ensures that a Catholic education is an option for those with financial need.

The school educates students from the age of three years through the eighth grade. Accredited by the Texas Catholic Conference Education Department (TCCED) and AdvancED®, the school implements the curriculum of the Archdiocese of Galveston-Houston, which incorporates the State of Texas Essential Knowledge and Skills (TEKS) and national standards. The school participates in IOWA® standardized testing during the spring of the school year.

The student population reached 97% capacity during the 2011-2012 school year. Enrollment has been maintained at or above this mark in each subsequent year. We currently serve over 300 families annually with a student population that is 97% Catholic and 83% parishioner based. Ethnicity of students includes 70% white, 20% Hispanic/Latino and 10% other.

The faculty and staff have grown to 57 professionals and paraprofessionals with combined experience of 544 years and 254 years respectfully. Twenty-six (26) percent of our professional staff holds advanced degrees and 47% of our religion teachers have completed Archdiocesan Catechist Certification. We have added key positions such as a learning support teacher, advancement assistant, library/technology teacher, assistant principal/dean for middle school and auxiliary staff to support existing programs.

We have graduated 224 students over the past five years with 100 or 45% going on to Catholic high schools. Fifty-four (54), or 24%, have enrolled in private schools to further their education. Five graduates have been accepted into the prestigious Academy of Science and Technology in Conroe Independent School District. The remainder of our graduates enrolled in their local public high schools.

History

St. Anthony of Padua Parish, founded in 1997 by Archbishop Joseph Fiorenza, was challenged to establish a church and school to serve Catholics in The Woodlands. Msgr. George A. Sheltz, Pastor, opened the church and parish life building in 2000 followed by completion of a school feasibility study that was approved by the Archdiocesan Board of Education. The school's mission statement was written and Renee' Nunez was hired as the founding principal in September 2000.

SAOPCS opened on August 16, 2001 with 138 students in PreK3–3rd grades and a faculty and staff of 14. Initially the school was housed in the parish life building and temporary classrooms. The school has since grown to near capacity in PreK3-8th grades with a faculty and staff of 57. The first 8th grade class graduated in May 2007. Fr. Tom Rafferty succeeded Msgr. Sheltz as pastor in July 2007. Two parent organizations, PTO and Booster Club, were formed to provide support and enrichment for school programs and activities.

A parish capital campaign, fundraising and generous donations made it possible for the permanent school building and playground to be completed in the summer of 2005. In addition to its 20 classrooms, the school has a gymnasium, a stage, an art room, two music rooms, a science lab, a computer lab, a foreign language lab, a broadcast media room, a library/media center, a cafeteria/fellowship hall and a health clinic. Additional donations made possible the dedication of a multipurpose sports field in January 2007 and installation of bleachers and a sound system for the gymnasium.

Over a two-week in September 2005, Hurricanes Katrina and Rita impacted our school as we welcomed over 90 students displaced by the storms. With nearly a third of them remained with us permanently. The experience was considered one of the greatest blessings that God has given our school.

Provisional Accreditation status was received from TCCED in December 2002 with full accreditation status in May 2007. SAOPCS received AdvancED© accreditation in 2013. The school has been recognized in many ways over the years. It was School of the Month in the April 2004 issue of *Today's Catholic Teacher* for the celebration of Hispanic Heritage Month. In 2012, SAOPCS was named a National Blue Ribbon School of Excellence by the United States Department of Education. We are extremely proud that our pastor, Fr. Tom Rafferty, was named a 2013 NCEA Distinguished Pastor.

A new initiative in the 2010 Long-Range Strategic Plan called for a change in school governance. The SAC was established in August 2010 as a standing committee of the Parish Education Council and oversees two standing subcommittees, Finance and Marketing and Development. With the SAC and its subcommittees in place to address the specific needs of the school, the Education Council was able to focus on guiding the overall education of the parish while retaining its liaison and program review functions of the school.

Goals and Objectives

CATHOLIC IDENTITY

We remain committed to ensuring that the Catholic identity of the school reflects our mission, vision and our call to discipleship. SAOPCS will intentionally provide opportunities for liturgy and prayer, and to further develop the quality of our religious education program. The school needs to foster positive and collaborative school-church partnerships, and to challenge our community to “make a difference.”

<i>SAOPCS will increase understanding and demonstration of its mission, vision and philosophy.</i>
1. Educate members of the school and parish communities on the mission, vision and philosophy.
2. Promote the mission, vision and philosophy to the school and parish communities.
3. Evaluate programs and activities to determine mission appropriateness.
<i>SAOPCS will increase understanding and appreciation of our Catholic heritage, faith traditions and Gospel values throughout the school community.</i>
1. Increase presence and active participation of priests, clergy and religious in student activities.
2. Teach, encourage and expect full participation of the school community in the Liturgy.
3. Provide opportunities for parents to gain knowledge and skills to enhance the spiritual formation of their children.
4. Encourage members of the school community to participate in parish ministries, programs and activities.

ENROLLMENT

Recent growth in The Woodlands area has resulted in an increased demand for Catholic education. This is evidenced by classes at capacity from preK4-8th grade and robust waiting lists over the past few years. While there is potential to expand the school to a third class in each grade level, such expansion may not be feasible in the time frame of this document based on the structure of the Parish Master Plan.

<i>SAOPCS will develop and implement a recruitment and retention program aimed at maintaining maximum enrollment levels, while positioning the school for potential future growth.</i>
1. Take steps to increase PreK3 enrollment.
2. Maintain enrollment reflecting $\geq 93\%$ capacity of the school.

MARKETING, PUBLIC RELATIONS and DEVELOPMENT

SAOPCS must continue to foster meaningful relationships within our core and extended community: parents, alumni, prospective families, staff and parishioners. We must also expand our brand and reputation to a wider community. The school must be effectively marketed so that the added value of a Catholic education is visible.

<i>SAOPCS's Marketing and Development Subcommittee will address the school's marketing, public relations and development needs.</i>
1. Review and update annually the Marketing and Development Plan for the school.
2. Examine the current functions, responsibilities and staffing of the Advancement Department and explore ways to accommodate the growing needs of the school.
3. Create policy and procedure manuals for all major school and fundraising events.
<i>SAOPCS will enhance the school's reputation in the community with positive public relations efforts.</i>
1. Increase coverage of school outreach, unique events and accolades in media.
2. Expand the use of social media for marketing and public relations efforts.

EDUCATIONAL PROGRAMS

Academic excellence has always been a priority for our school, and our graduates are well prepared academically. As a Catholic school, we strive to maintain reverence of the dignity of our students, as we help each one reach his God-given potential. In the current competitive environment, the school should take additional steps to achieve even higher levels of excellence.

<i>SAOPCS will further develop its strong learner-centered instructional program, which challenges students and supports the school's mission, vision and philosophy.</i>
1. Capitalize on the National Catholic Education Association's (NCEA) initiative, STREAM, recognizing and increasing the integration of religion into instruction focused on science, technology, engineering, arts and math.
2. Use data from multiple assessment methods to evaluate group and individual achievement adjusting the instructional program as indicated.
3. Review and revise the current foreign language program to prepare students to interact in a culturally diverse global society.
4. Evaluate and adjust the math program to ensure effectiveness.
5. Expand resources for meeting the needs of all learners (i.e. Advanced, Struggling, etc.)
6. Educate the school community about the Library Media Center and its role in the instructional program of the school.
<i>SAOPCS will comply with regulations from the Texas Catholic Conference Education Department (TCCED), AdvancED® and Archdiocese of Galveston-Houston.</i>
1. Maintain up-to-date resources and textbooks for classroom use.
2. Implement curriculum revisions as distributed by the Catholic Schools Office.
3. Maintain full accreditation status from TCCED and AdvancED®.
<i>SAOPCS will address the personal and social development of students through its guidance and counseling programs.</i>
1. Educate the school community about the guidance and counseling programs.
2. Increase awareness and activities that promote college and career readiness.

STAFFING

SAOPCS seeks, retains and supports a highly dedicated, talented and diverse faculty of lifelong learners. Our teachers and staff form the basis of our reputation. They guide the students in their overall progress and deliver a true whole-child educational experience. SAOPCS also provides a collaborative, friendly environment with numerous opportunities for faculty to grow in their professional lives.

<i>SAOPCS will recruit, develop and retain qualified personnel committed to the mission, vision and philosophy of the school.</i>
1. Maintain a competitive compensation and benefits package for professional and paraprofessional staff members.
2. Create an Annual Staff Development Plan providing on- and off-site professional and spiritual development opportunities for faculty and staff.
3. Increase and maintain the percentage of religion teachers who have completed the Archdiocesan Catechist Certification Program $\geq 50\%$.
4. Support and increase the percentage of instructional personnel who are progressing towards the Archdiocesan Catechist Certification.
5. Maintain a retention rate for professional faculty members $\geq 80\%$.

FINANCES

Currently, we derive most of our income from tuition. If the school is to sustain its educational vision and program, attract and retain an excellent faculty, and guarantee the integrity of the facilities today and into the future, we must become less dependent on tuition revenue by maximizing our fundraising and other non-tuition revenue sources. We will continue to build financial strength to provide the basis for permanence and program excellence, and will expand the school's capacity to attract and retain qualified students regardless of families' financial ability.

<i>SAOPCS will maintain a balanced budget that will provide financial support for the school's short- and long- term operations and reserves.</i>
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| 1. Maintain a comprehensive five-year projected budget. |
| 2. Incorporate Archdiocesan financial benchmarks and directives. |
| 3. Allocate resources in support of the school's mission, vision, philosophy and strategic plan. |
| 4. Explore, identify, and implement means to provide additional revenue growth. |
| 5. Develop and implement a plan to grow the endowment fund with a view toward a long-term target that ensures the school's permanence and affordability. |
| 6. Maintain financial assistance programs to enhance the school's capacity to attract and retain a diverse base of qualified students regardless of family economic means. |
| 7. Explore the feasibility of a mandatory family fundraising commitment fee. |

<i>SAOPCS will ensure transparency and accountability of finances.</i>

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| 1. Publish, in timely manner, reports created by parent organizations of their funds and expenditures. |
| 2. Publish, in timely manner, reports created by fundraising entities of their funds and expenditures. |
| 3. Increase awareness of "the gap", the difference between the cost of tuition and the cost to educate a child. |

FACILITIES

Facilities are one of the priorities facing our school over the next five years. While it is generally agreed that the quality of the school facilities is outstanding, space limitations are one of the major issues confronting the school right now. Steps need to be taken to ensure that space is maximized, particularly space shared with the church.

<i>SAOPCS will seek innovative ways to make the best use of the existing space available in the school facilities.</i>

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| 1. Continue to partner with the parish facilities staff to coordinate sharing of space with other parish ministries. |
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<i>SAOPCS will enhance school security to make the campus as safe as possible.</i>

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| 1. Continue to work with parish staff located in the school building to prevent breaches in security. |
| 2. Educate the entire school community on security protocol. |
| 3. Secure outdoor play areas in accordance with TCCED regulations and the Campus Master Plan. |

<i>SAOPCS will work with the parish on the Campus Master Plan and future improvements.</i>

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| 1. Collaborate with the parish in planning, designing and construction of future campus improvements. |
| 2. Ensure normal operations are maintained during construction. |
| 3. Ensure security is maintained during construction. |
| 4. Collaborate with the parish on fundraising timelines. |

COMMUNITY RELATIONS

Opportunities for parents, parishioners and local community members to engage, interact and partner with the school should be fostered. Effective communication, at all levels, is integral to building and maintaining positive relationships among all stakeholders.

<i>SAOPCS will foster partnership between school and home.</i>
1. Improve communication at all levels within the school community. (i.e. The Messenger, social media, emails, web pages, etc.)
2. Increased parent awareness and knowledge in areas such as, finances, technology, guidance and counseling, discipline and our Catholic faith.
3. Foster appreciation within the school community of our cultural diversity.
<i>SAOPCS will implement a cohesive volunteer program to enhance academic, extracurricular, fundraising, and enrichment programs.</i>
1. Develop and communicate guidelines and procedures for volunteer activities.
2. Explore the feasibility of mandatory volunteer hours for families.
<i>SAOPCS will strengthen the relationship between the school and church.</i>
1. Identify and implement strategies that promote increased communication, coordination and collaboration between the school and church.
2. Increase parishioner involvement in school activities such as fundraising, volunteering and curricular/extracurricular programs.
<i>SAOPCS will continue involvement within the local community.</i>
1. Promote the school's many community outreach projects.
2. Increase participation from the community in various school activities.

TECHNOLOGY

As we navigate the 21st century, excellence in education requires that technology be seamlessly integrated throughout the educational program. Increasing access to technology is essential for the future. The goals and objectives of this plan reflect the SAOPCS Technology Plan.

<i>SAOPCS will provide opportunities for academic excellence by enriching and enhancing the curriculum through the integration of innovative technology.</i>
1. Utilize technology to enhance productivity and communication skills of staff and students.
2. Continue to incorporate seamless integration of technology into instruction and learning as part of the classroom curriculum.
3. Enhance infrastructure and increase resources to support our technology program.
4. Expand the 1:1 Chromebook™ program to include all grade levels.
5. Explore options to use technology for innovative ways to enhance instruction (i.e. long distance learning, flipped classroom, webinars, etc.).

Vision for the Future



Our vision for the future of SAOPCS is grounded in the history of the school and its successes, and is shaped by our strong Catholic identity. More than just providing top academics and a solid religious education, our vision, seeks to ensure that all students are valued, inspired, have a sense of belonging live as Disciples of Christ. We strive to promote excellence in each student, intellectually, spiritually, physically and emotionally.

Excitement is building on campus for STREAM, an initiative of the National Catholic Education Association (NCEA) that seeks to integrate Catholic identity into every aspect of the curriculum by providing a challenging learning environment focused on the integration of religion into science, technology, engineering, the arts and math. At St. Anthony of Padua the elements of STREAM have been a part of our curriculum, and we look forward to continued growth in these areas.

We envision a school where there is a strong partnership between the home, the school and the parish that is uniquely Catholic. This bond forms the foundation for the education of the whole student: mind, heart and spirit.

When people hear “St. Anthony of Padua School” they will think, “Close-knit, family-oriented, Blue Ribbon Catholic School with a challenging curriculum, outstanding teachers, involved parents, and a supportive parish – I want my child to go to school there.” Visitors will feel welcomed; alumni will maintain ties and will be ambassadors for the school long after they graduate, and local businesses will be supportive. The school will have the funds necessary to operate within its budget, provide tuition assistance to those in need, and enrich and enhance programs and activities.

Thank you in advance for your support as we all work together to meet the challenge of Pope Francis to “realize our dreams” for the school and students. With God’s help, we can create a better world for future generations. In the years to come, SAOPCS will continue to be recognized as a school that stands apart, one in which our school, parish and local communities are proud and actively involved. I have great hope for the future of our school, and I invite you to share in my vision of *Excellence... Strengthened by Faith.*

Sincerely in Christ,

Renee’ Nunez

Principal

Appendices

APPENDIX A: Timeline

PREPARATION

- Long-Range Strategic Plan 2010-2015 recognized as complete by SAC Spring 2014
- Appointed a School Long-Range Strategic Planning Committee August 2014

ANALYSIS

- Strategic Planning Committee Meetings September 2014-April 2015
- Review of Historical Data – Enrollment, Population Trends, Accreditation Report, Finances, etc. October-December 2014
- Online Survey – Parishioners, Parents, Faculty/Staff, Alumni Parents and Clergy November 2014-February 2015
- Focus Groups – Faculty and Staff February 2015
- Focus Groups – Parents February 2015
- Interviews – Pastor, Principal, Assistant Principal, Dean of Middle School February 2015
- Analysis of Data and Drafting of Plan February-April 2015

IMPLEMENTATION

- Strategic Plan Approved by Pastor, Principal and SAC April 2015
- Strategic Plan Communicated to School Community May 2015
- Strategic Plan Submitted to Texas Catholic Conference Education Department (TCCED) October 2015
- Annual School Improvement Action Plan Written Based on Goals and Objectives May 2015 - 2018
- Strategic Plan Submitted to Catholic Schools Office October 2015
- Annual School Improvement Action Plan Communicated to:
 - SAC and School Community August 2015-2018
 - Catholic Schools Office and Texas Catholic Conference Education Department (TCCED) October 2015-2018
- Status of Annual School Improvement Action Plan Communicated to:
 - Catholic Schools Office Spring 2016-2019
 - SAC and School Community August 2016-2019
 - Texas Catholic Conference Education Department (TCCED) October 2016-2019

APPENDIX B: St. Anthony of Padua Catholic School Five-Year Financial Projections Developed April 2015

STATEMENT OF OPERATING REVENUES & EXPENSES	2013-14	2014-15	5-Year Projection				
	Actual	Budget	2015-16	2016-17	2017-18	2018-19	2019-20
REVENUES:							
Tuition	2,916,141	3,032,080	3,119,485	3,232,889	3,341,340	3,449,490	3,557,925
Tuition Assistance	188,148	159,820	183,215	188,711	196,260	204,110	212,275
Parish Support, Tuition Assistance	120,000	145,000	145,000	155,000	160,000	165,000	170,000
Fees & Investments	291,483	294,500	294,540	298,451	300,389	302,405	304,501
Fundraising & Donations	424,831	430,500	430,525	439,248	444,018	448,938	459,010
Other	245,069	237,557	244,057	249,009	254,414	259,992	265,752
TOTAL REVENUES:	4,185,672	4,299,457	4,416,822	4,563,308	4,696,421	4,829,935	4,969,463
EXPENSES:							
Salaries & Benefits	2,939,999	3,077,340	3,135,161	3,229,216	3,326,092	3,425,875	3,528,651
Expenses Paid to Parish	342,166	384,329	369,820	380,915	392,342	404,112	416,236
Instruction & Technology	284,769	351,429	364,876	379,310	393,281	407,815	422,927
Administration & Office	86,092	107,241	115,820	109,504	113,556	117,751	122,339
Fundraising & Donations	192,342	172,000	175,850	177,887	182,981	182,132	184,342
Other	305,920	205,470	253,270	257,837	259,294	266,869	271,330
TOTAL EXPENSES:	4,151,288	4,297,809	4,414,797	4,534,669	4,667,546	4,804,554	4,945,825
NET SURPLUS/(DEFICIT)	34,384	1,648	2,025	28,639	28,875	25,381	23,638
RESERVE FUND	556,425	287,823	489,848	518,487	547,362	572,743	596,381
% of Expenses	13%	7%	11%	11%	12%	12%	12%
ENDOWMENT FUND	63,970	65,889	67,866	69,902	71,999	74,159	76,384
KEY FINANCIAL METRICS							
Enrollment	505	493	495	500	500	500	500
Enrollment, % of Capacity	99%	97%	97%	98%	98%	98%	98%
Average Classroom Size, K-8	23	24	24	24	24	24	24
Cost per Pupil	8,220	8,718	8,919	9,069	9,335	9,609	9,892
Tuition, % of Expenses	70%	71%	71%	71%	72%	72%	72%
Parish Support, % of Expenses	3%	3%	3%	3%	3%	3%	3%
Teacher Salaries, % CISD Scale	85%	85%	85%	85%	85%	85%	85%

**APPENDIX C: St. Anthony of Padua Catholic Parish and School Facility Maintenance/ Capital Replacement Plan
Developed April 2015**

SYSTEM	CONDITION	ACTIVITY REQUIRED	FREQUENCY OF REQUIRED ACTIVITY	ANTICIPATED YEAR OF ACTIVITY	YEAR COMPLETED	COST ASSOCIATED
	E = Excellent G = Good F = Fair P = Poor					
SITE						
Playground Equipment	G	Inspect and repair to insure safety	Quarterly	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 500.00
Playground Mulch	G	Inspect and increase to 4"	Annually	2015, 2016, 2017, 2018, 2019, 2020	2014	\$ 2,000.00
Parking Lot Restriping	E	Re-stripe	5 Years	2016	2014	\$ 5,000.00
Forestation	G	Additional Trees	Annually	2015	2014	\$ 2,500.00
STRUCTURE						
Foundation/Framing	E	N/A	N/A	N/A	N/A	N/A
Asbestos / Abatement	N/A	N/A	N/A	N/A	N/A	N/A
Roof	E	Investigate/Repair	20 - 30 Years	2025	2005	\$ 250,000.00
EXTERIOR						
Roofing	E	Replace	15 - 20 Years	2020	2005	\$ 200,000.00
Brick Veneer	E	Inspect	Annually	2015	2015	\$ 1,500.00
Stucco	E	Inspect and Wash	2 Years	2015	2005	\$ 5,000.00
Windows	E	N/A	N/A	N/A	N/A	N/A
Doors	E	N/A	N/A	N/A	N/A	N/A
Gutters and Downspouts	E	N/A	N/A	N/A	N/A	N/A
INTERIOR						
Light Fixtures	E					
light bulbs	G	Replace	Weekly	2015	2015	\$ 500.00
ballasts	G	Replace	As Needed	2015	2015	\$ 500.00
emergency & exit signs	G	Inspect	Quarterly	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 2,500.00
Carpet	F	Steam Clean	Annually	2015, 2016, 2017, 2018, 2019, 2020	2014	\$ 8,000.00
		Replace	8 - 10 Years	2015		\$ 15,000.00
Vinyl	E	Repair/Replace	8 - 12 Years	2017	2005	\$ 15,000.00
Walls	E	Paint/Repair	Annually	2015, 2016, 2017, 2018, 2019, 2020	2014	\$ 5,000.00
Pest Control	E	Elimination	Quarterly	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 500.00
MISC. BUILDING EQUIP.						
Hot Water Heaters	E	Replace	5 Years	2014	2009	\$ 8,000.00
Water Fountains	E	Replace/Repair	10 Years	2015	2005	\$ 10,000.00
HVAC Equipment						
Cooling Coils on Chillers	G	Clean	Annually	2015, 2016, 2017, 2018, 2019, 2020	2014	\$ 700.00
Oil & Filters on Chillers	G	Replace	Annually	2015, 2016, 2017, 2018, 2019, 2020	2014	\$ 2,000.00
Filters on AHU's	E	Replace	Quarterly	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 1,500.00
Rotating Equipment	G	Inspect/Lubricate	Quarterly	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 500.00
Drive Belts	G	Adjust	Quarterly	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 500.00
Coolant in Chillers	G	Inspect/Replace	Quarterly	2015, 2016, 2017, 2018, 2019, 2020	2014	\$ 750.00
Elevators	E	Inspect	Annually	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 3,500.00
Fire Extinguishers	E	Inspect	Annually	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 500.00
Ansul Fire Protection System	E	Inspect	Semi - Annually	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 800.00
Ice Machine	E	Clean	Quarterly	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 350.00
Gas Lines	E	Inspect	Annually	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 400.00
Water Contamination Test	E	Inspect	Annually	2015, 2016, 2017, 2018, 2019, 2020	2015	\$ 100.00