



Strategic Plan

2019-2024

Mission & Goals



Mission

Leading students to Christ through academic excellence, respect for others, and community service.

Motto

I will try my best every day to learn, to love others, and to act like Jesus.

Mission & Goals



Goals

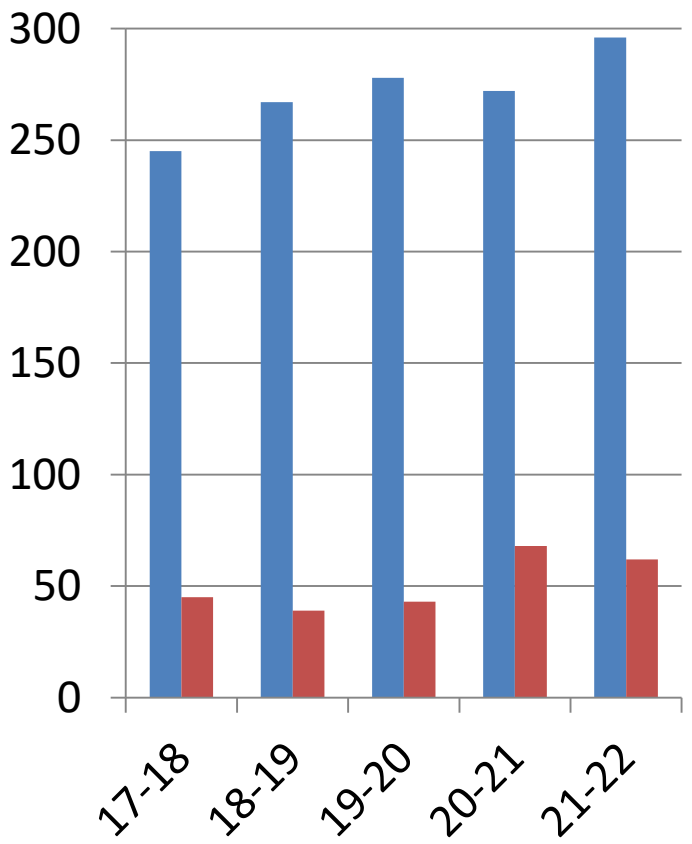
1. To build a faith-based community with strong Catholic values.
2. To offer a rigorous curriculum to achieve academic excellence.
3. To recruit and retain faculty members with the highest professional qualifications and an enthusiasm to impart knowledge and Catholic values to their students.
4. To encourage students, faculty members and staff to serve their community.



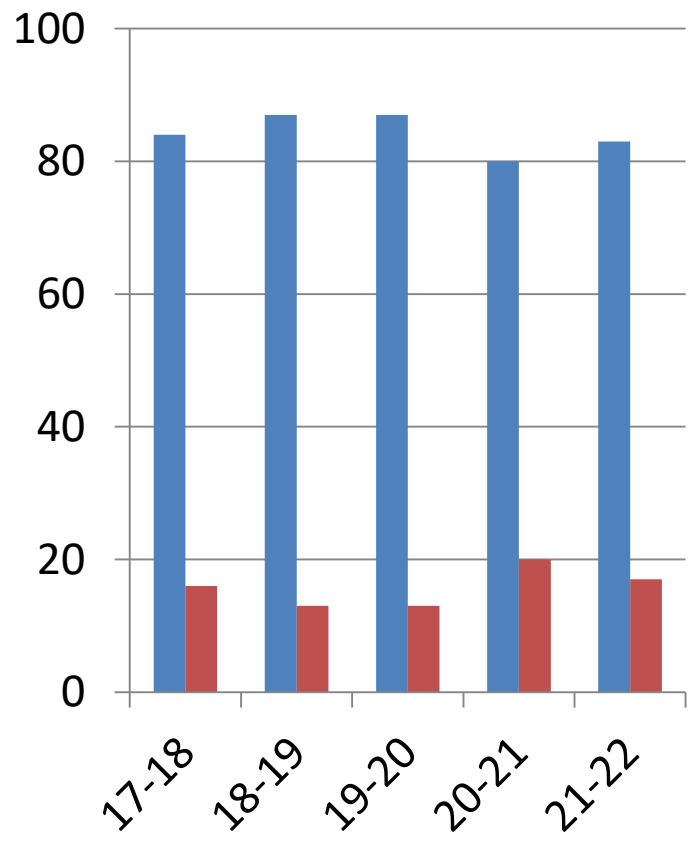
The SJCS Customer

■ Catholic ■ Non-Catholic

Total Enrollment



Percentage of Enrollment



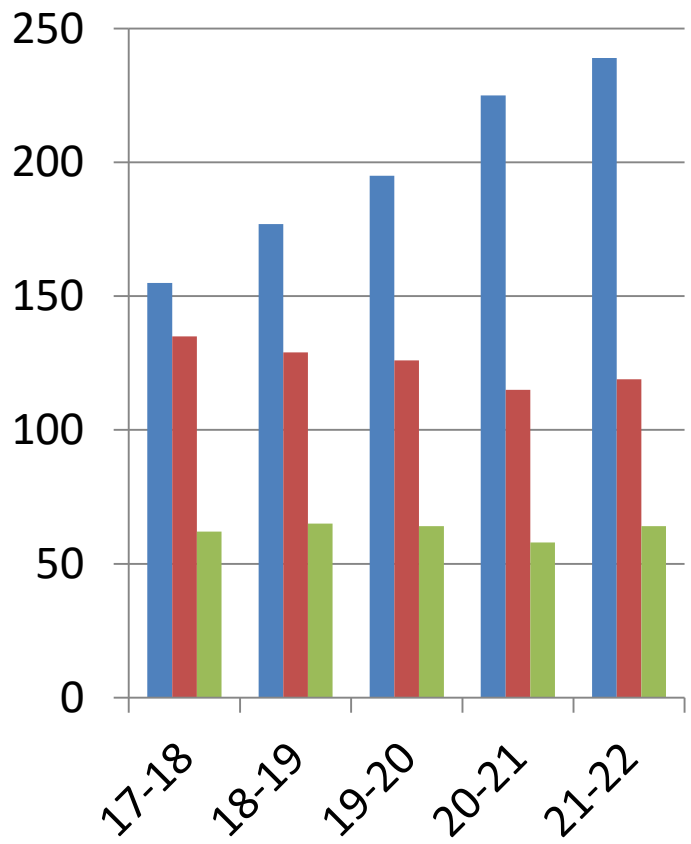
Source: NCEA Data Bank School Summary Forms submitted annually on Sept. 15 by SJCS principal.



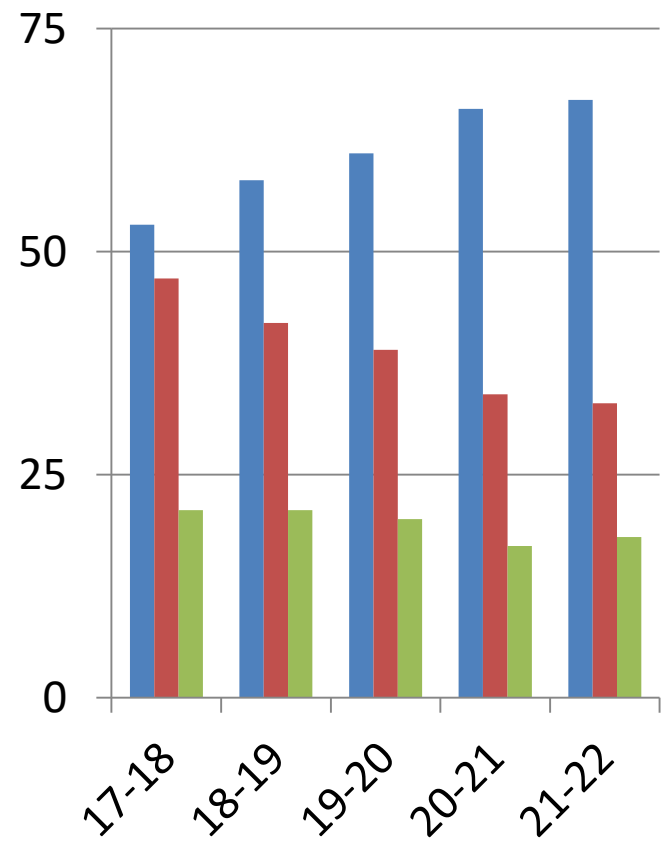
The SJCS Customer

■ White ■ Total Minority ■ Hispanic

Total Enrollment



Percentage of Enrollment



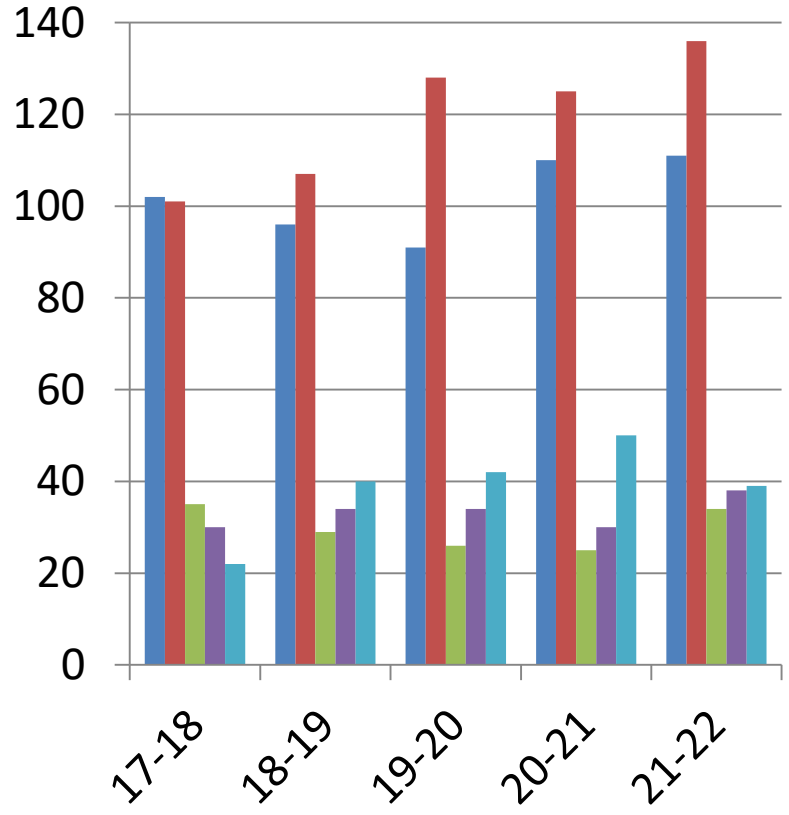
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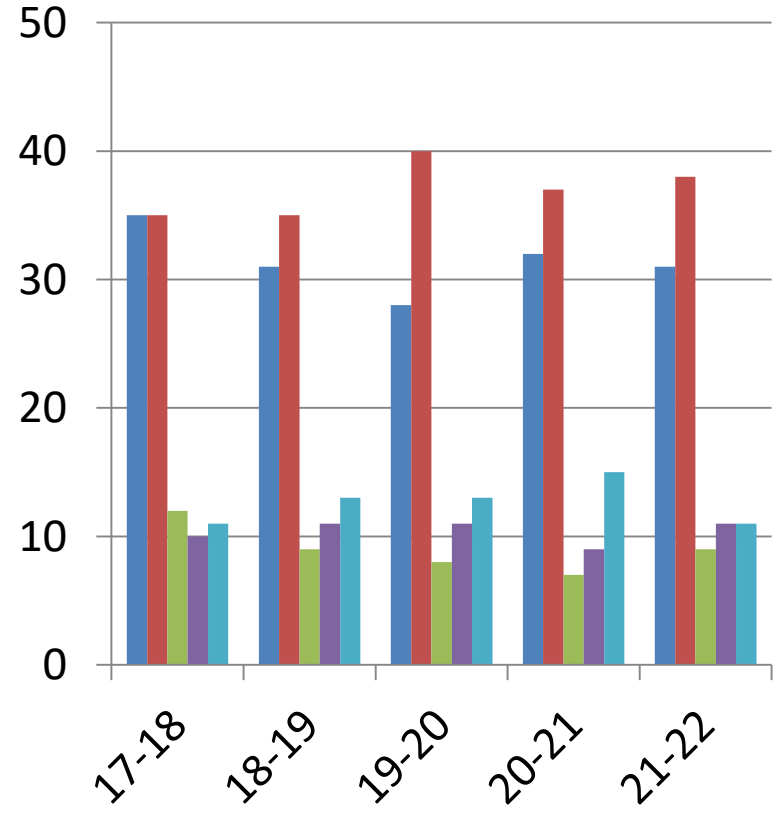
The SJCS Customer

■ 72701 ■ 72703 ■ 72704 ■ 72764 ■ Other

Total Enrollment

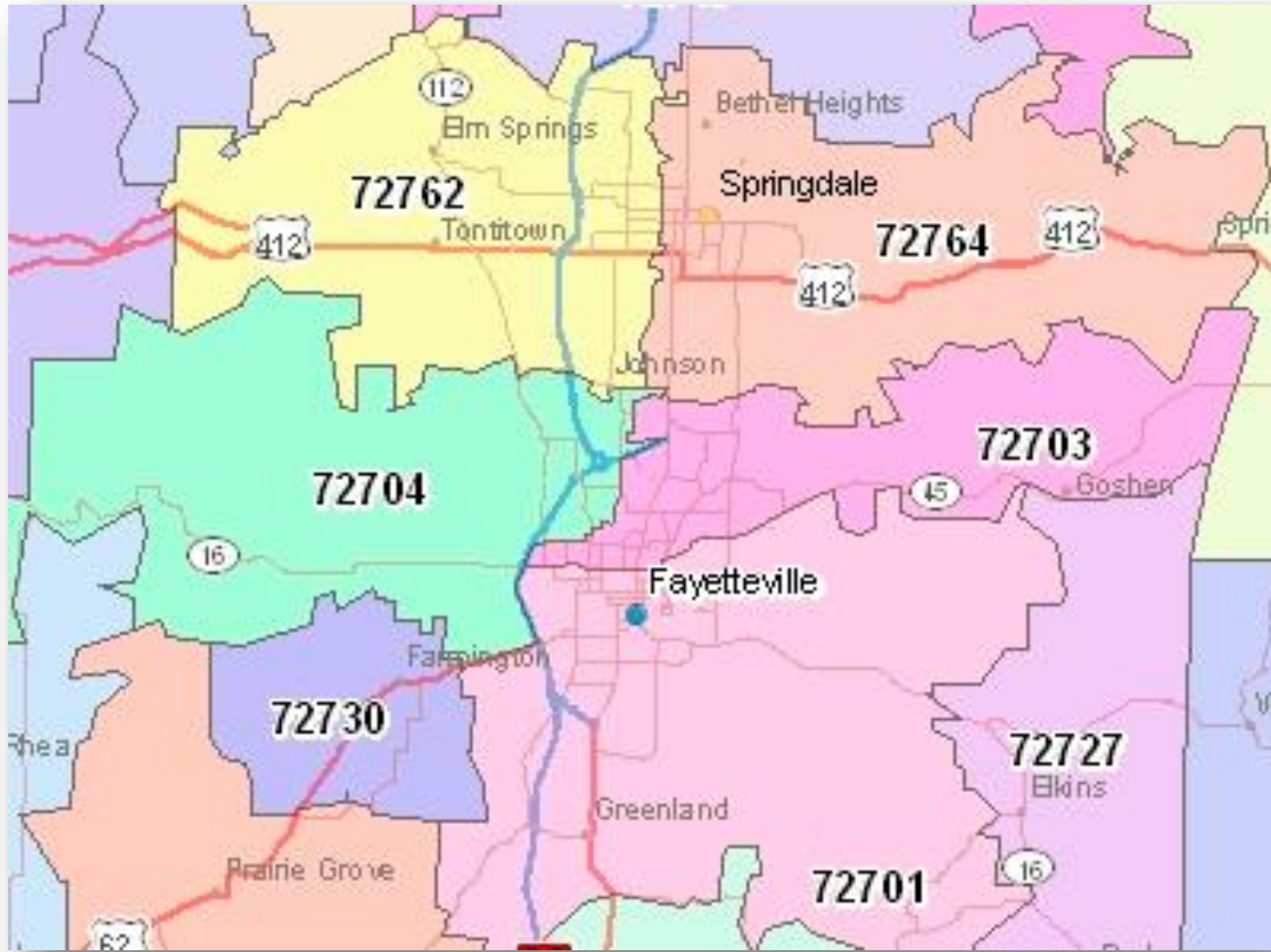


Percentage of Enrollment



Source: NCEA Data Bank School Summary Forms submitted annually on Sept. 15 by SJCS principal.

The SJCS Customer

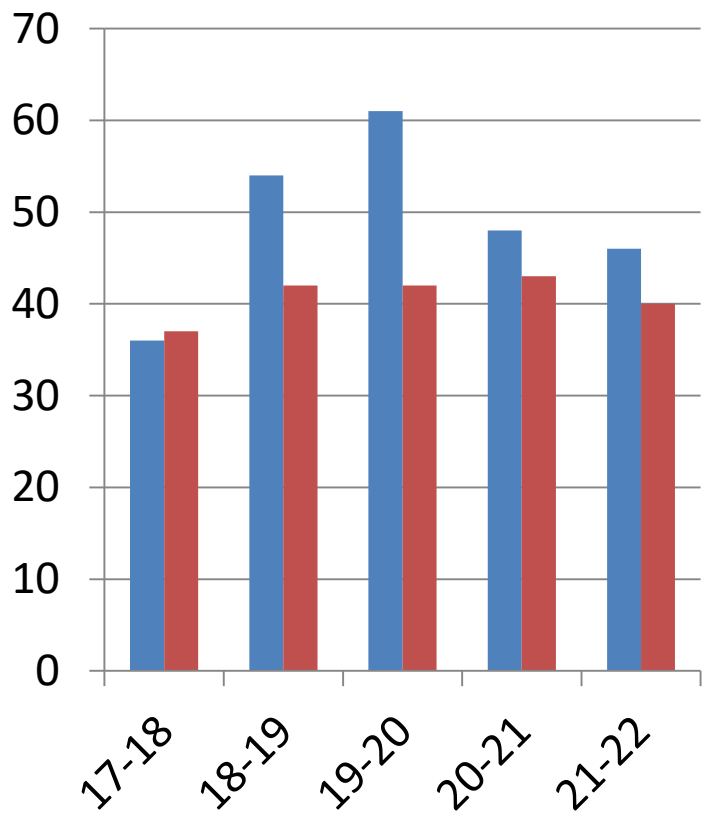




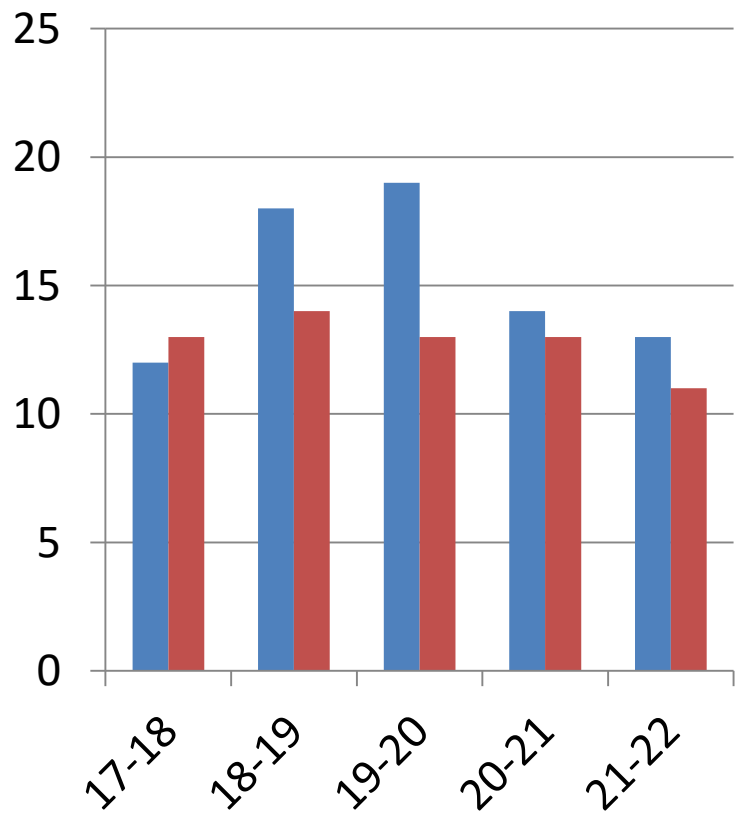
The SJCS Customer

Tuition Assistance F&R Lunch

Total Enrollment



Percentage of Enrollment

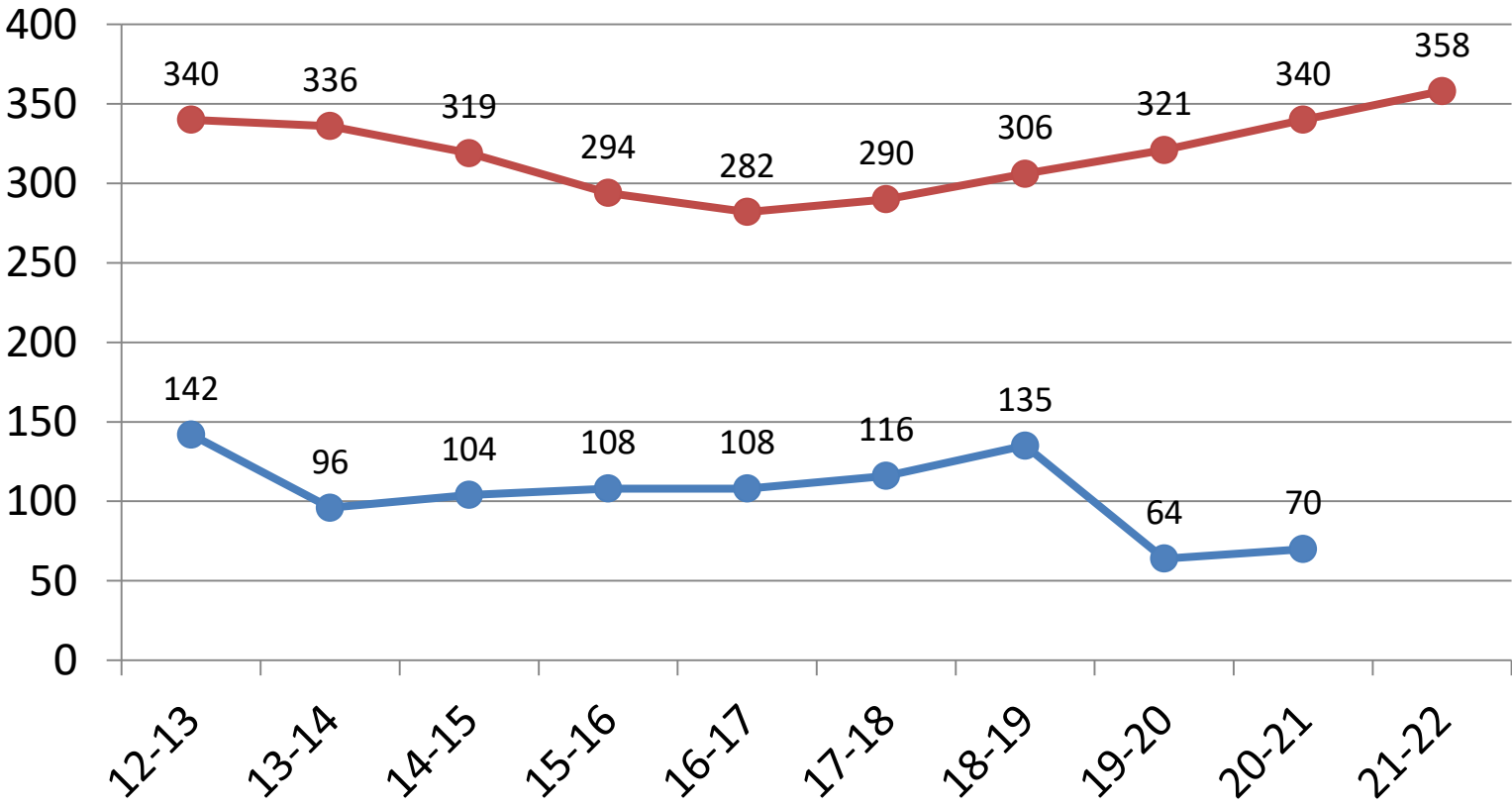


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Parish Data

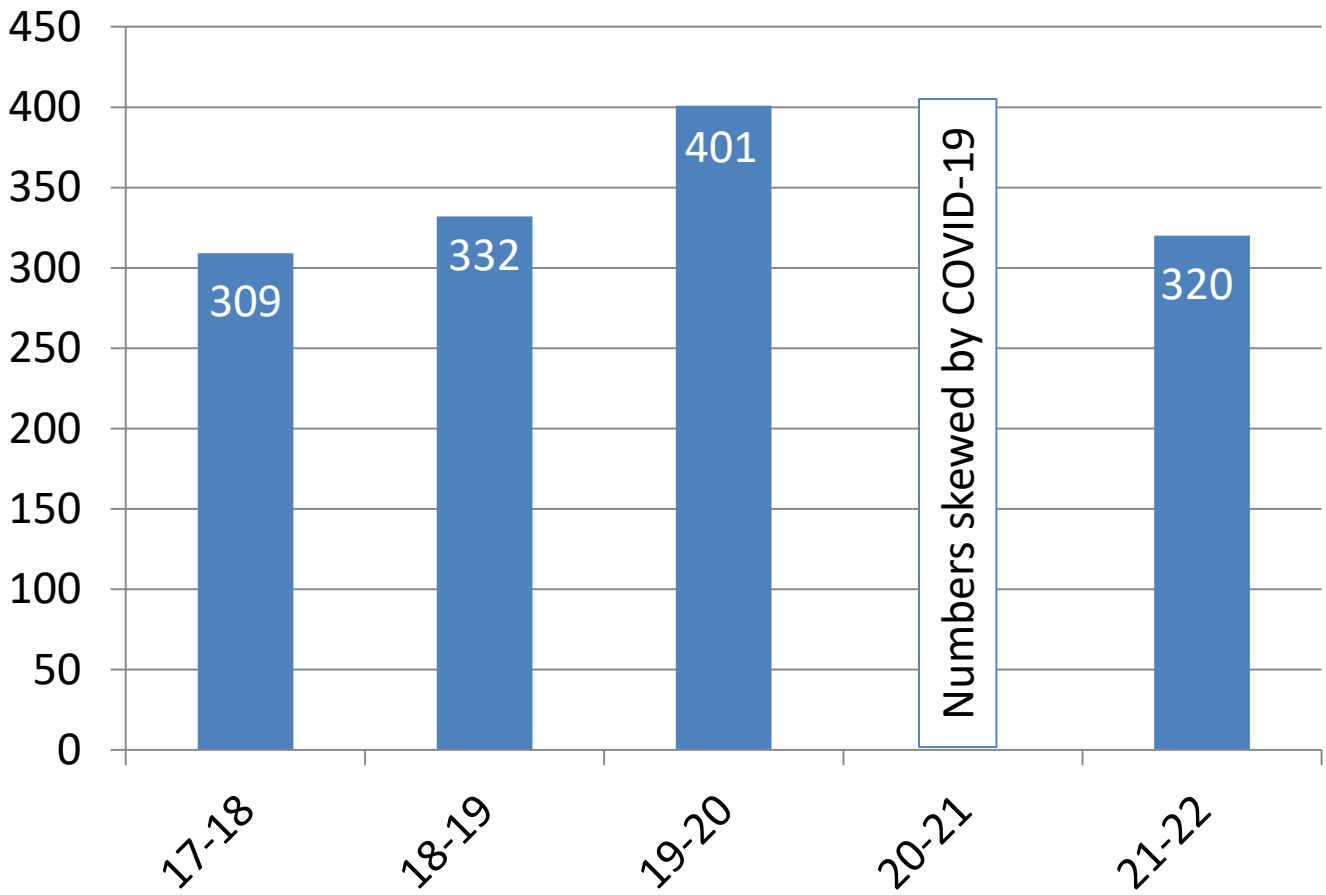
● School Enrollment ● Parish Infant Baptisms





Parish Data

Faith Formation Enrollment
Prior to 2019=PK-6; 2020 and after=PK-8





Finance



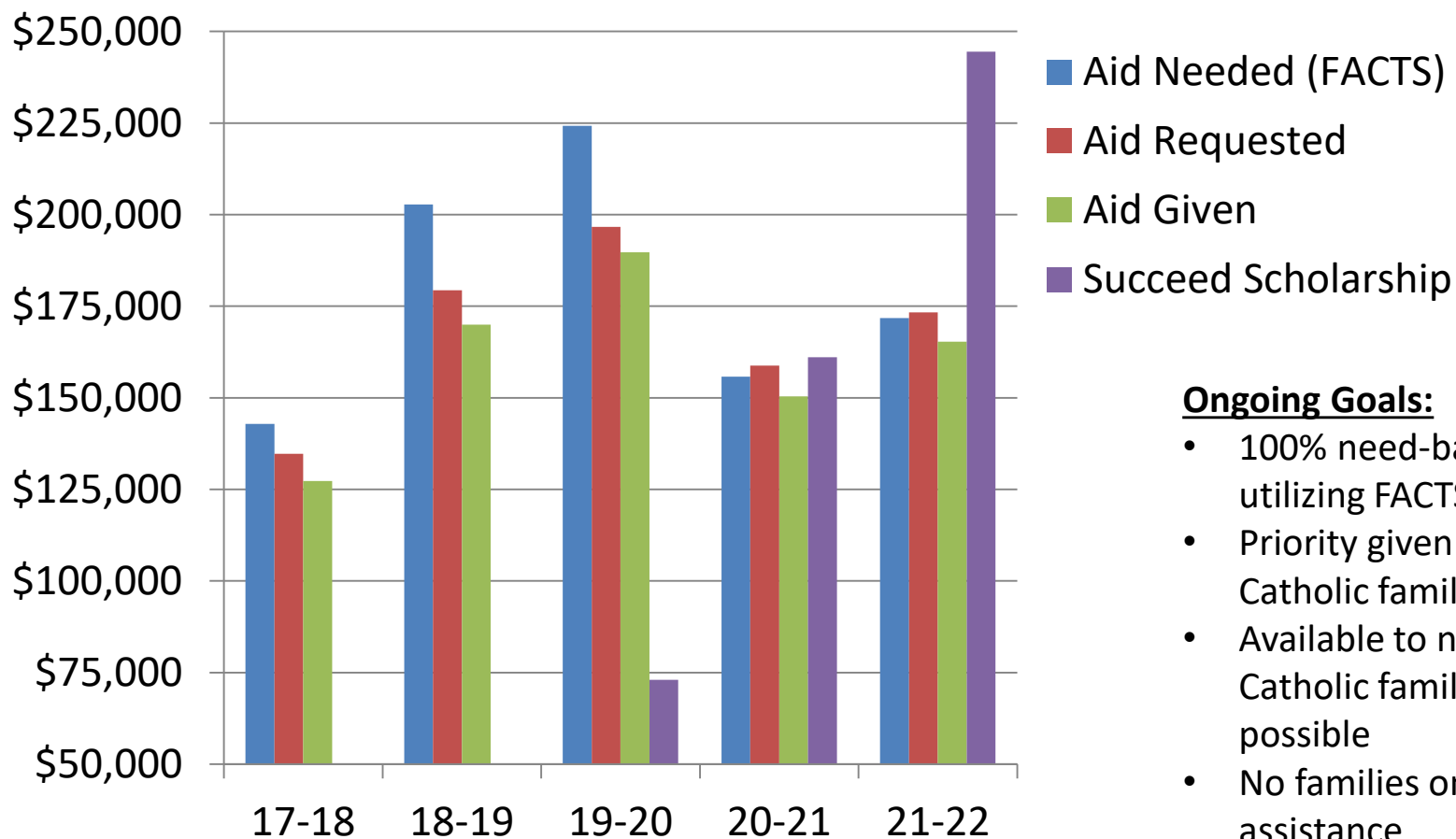
Revenue Model Analysis

2019-2020 Actuals	2020-2021 Actuals	2021-2022 Projections	2022-2023 Goals	2023-2024 Goals
71% Tuition	74% Tuition	78% Tuition	78% Tuition	78% Tuition
7% Support from Parish	7% Support from Parish	3% Support from Parish	3% Support from Parish	3% Support from Parish
9% Self-funding programs	9% Self-funding programs	9% Self-funding programs	9% Self-funding programs	9% Self-funding programs
4% PTO	4% PTO	3% PTO	3% PTO	3% PTO
5% Fundraising & Donations	6% Fundraising & Donations	4% Fundraising & Donations	4% Fundraising & Donations	4% Fundraising & Donations
3% Endowment Contributions	1% Endowment Contributions	2% Endowment Contributions	2% Endowment Contributions	2% Endowment Contributions

Source: Previous years June income statement. Current year budget.



Tuition Assistance Analysis



Ongoing Goals:

- 100% need-based utilizing FACTS
- Priority given to Catholic families
- Available to non-Catholic families if possible
- No families on full assistance
- No cap on total dollar amount



Financial Goals

2019-20 Successes

- 5% Tuition Increase
- Transition to FACTS Financials
- Meet revenue model analysis
- Endowment maintain \$1.5 million
- Year-end surplus due to PPP Loan/Grant
- Maintain Teacher Pay Scale

2020-21 Successes

- 2% tuition increase
- Meet revenue model analysis
- Endowment growth \$1.9 million
- Transfer end-of-year balance to savings
- Maintain Teacher Pay Scale + mid-year COVID bonus

2021-22 Projections

- Meet revenue model analysis
- Endowment reach \$2 million
- Consider transfer to Endowment based on savings/checking balance
- Maintain Teacher Pay Scale
- Growth through EANS funding

2022-23 Goals

- Consider smaller tuition increase based on enrollment.
- Meet revenue model analysis
- Endowment maintain \$2 million
- Consider transfer to Endowment based on savings/checking balance
- Maintain Teacher Pay Scale

2023-24 Goals

- Consider smaller tuition increase based on enrollment.
- Meet revenue model analysis
- Endowment maintain \$2 million
- Maintain Teacher Pay Scale

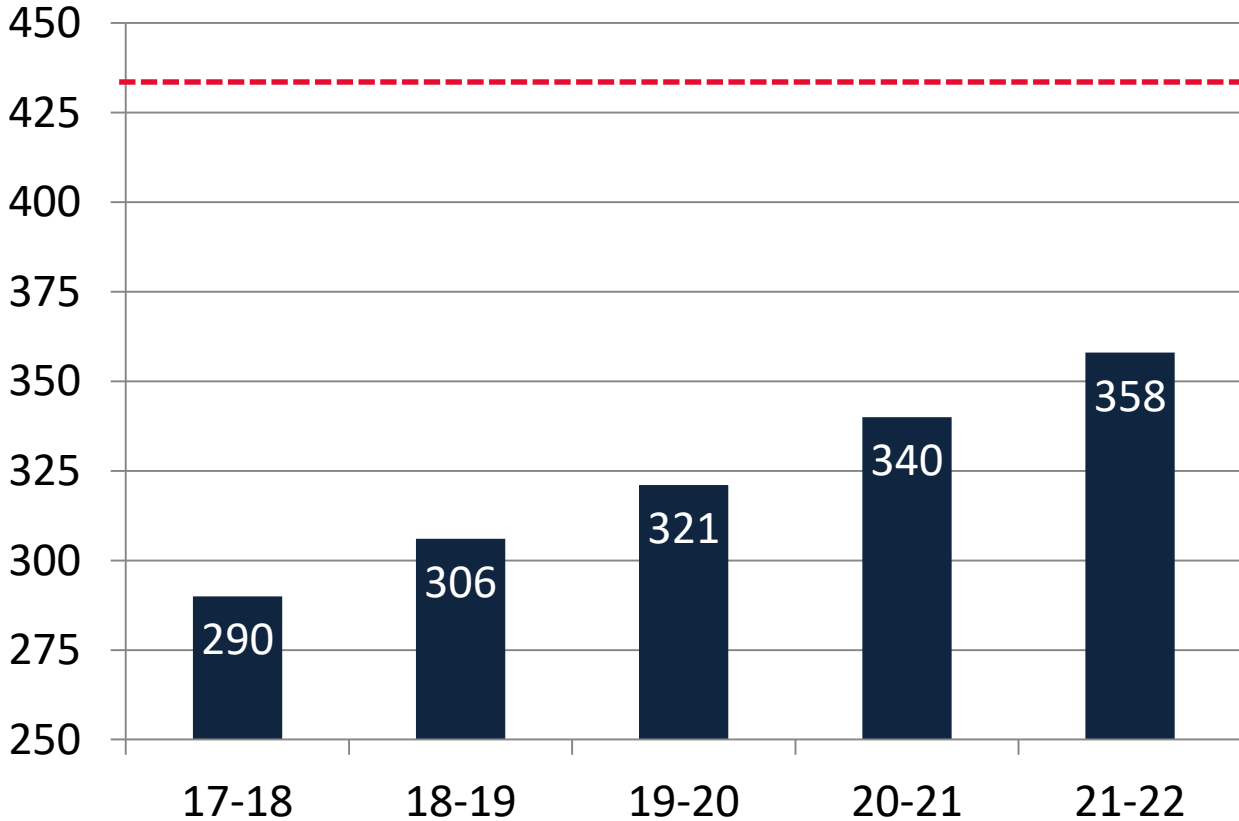


Areas of Development



Enrollment Comparisons

SJCS Annual Enrollment



520
DOLR Max
Capacity

434
SJCS Max
Enrollment



Marketing

2019-20 Successes

- Promoted CAPE Nomination
- Continue social media utilization
- Improved YouTube use & Live video
- Created additional videos
- Maintain CitiScapes Ad
- CitiScapes Winner – 6th Year

2020-21 Successes

- 2020 Blue Ribbon
- Continue social media utilization
- Created remaining themed videos
- Maintain CitiScapes ad
- CitiScapes Winner – 7th Year

2021-22 Goals

- Update materials to include 2020 Blue Ribbon
- Consider marketing position
- Improve handout materials for tours
- Create print brochures for community
- CitiScapes Winner – 8th Year

2022-23 Goals

- Grow marketing position if created
- Continue social media utilization
- Create separate marketing plan for PK
- CitiScapes Winner – 9th Year

2023-24 Goals

- Continue social media utilization
- Improve community outreach & presence
- CitiScapes Winner – 10th year



Curriculum & Academics

2019-20 Successes

- Math review & adoption
- Dyslexia training (Phonics First)
- Successful pivot to AMI/Online Learning
- Expanded use of Google Classroom & Online tools
- Negative: No Terra Nova due to AMI

2020-21 Successes

- NWEA Map Adoption
- MS/JH Realignment
- Addition of 7th grade homeroom
- RISE Training
- Remote student learning
- Junior High Theology of the Body
- Effective formal observation process

2021-22 Goals

- Use of NWEA Map for growth tracking
- Pilot MPA Accelerator & Reading Fluency
- Science Review
- Addition of 8th grade homeroom
- Capitalize on staff PD opportunities

2022-23 Goals

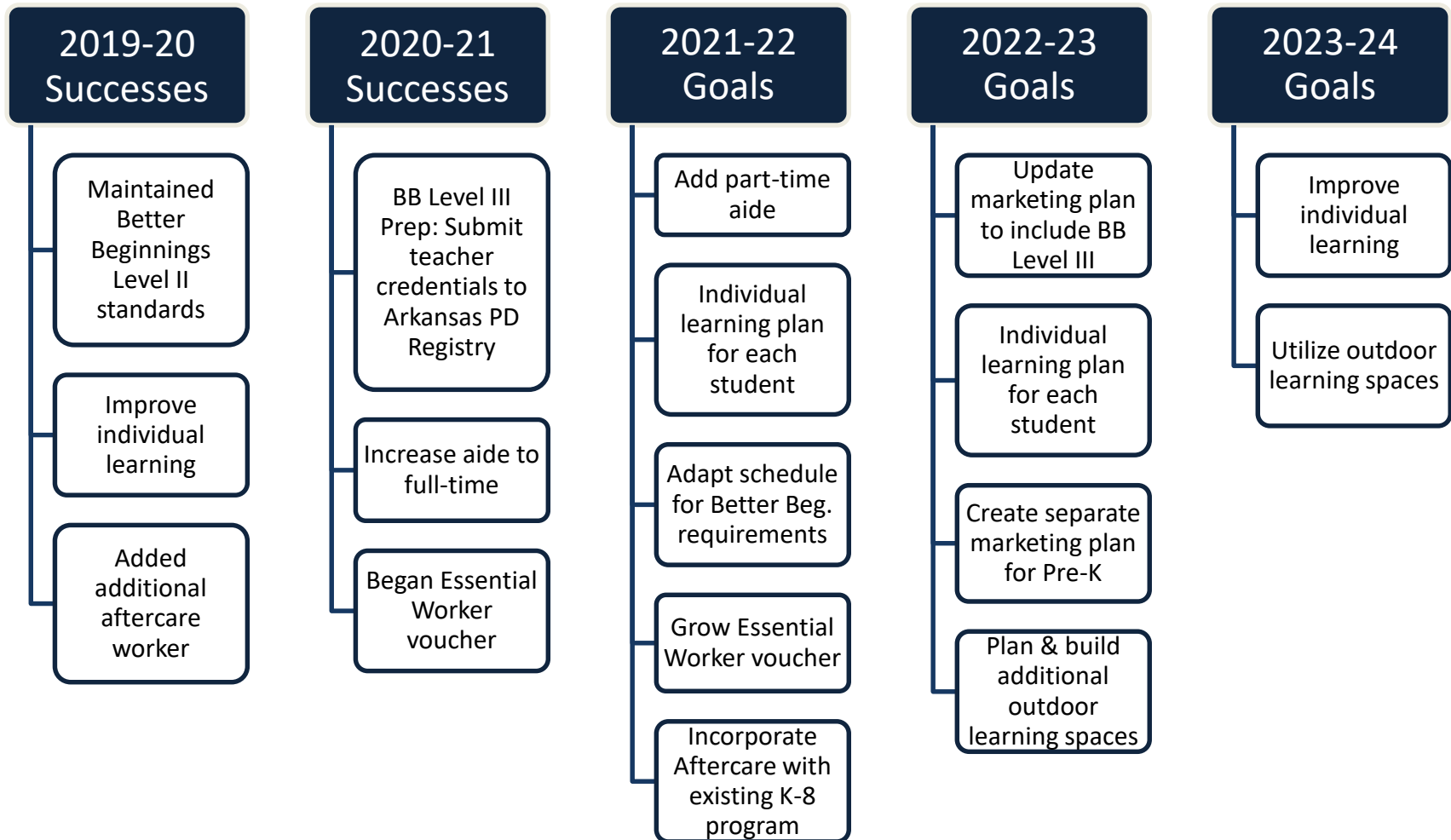
- Cont. Use of NWEA Map
- Full implementation of MAP Accelerator & Reading Fluency
- Science adoption & SS Review
- Vertical alignment of novel studies

2023-24 Goals

- Cont. Use of NWEA Map & Supplemental Tools
- SS Adoption & ELA Review
- Increase experimentation and inquiry in science
- Vertical alignment of writing

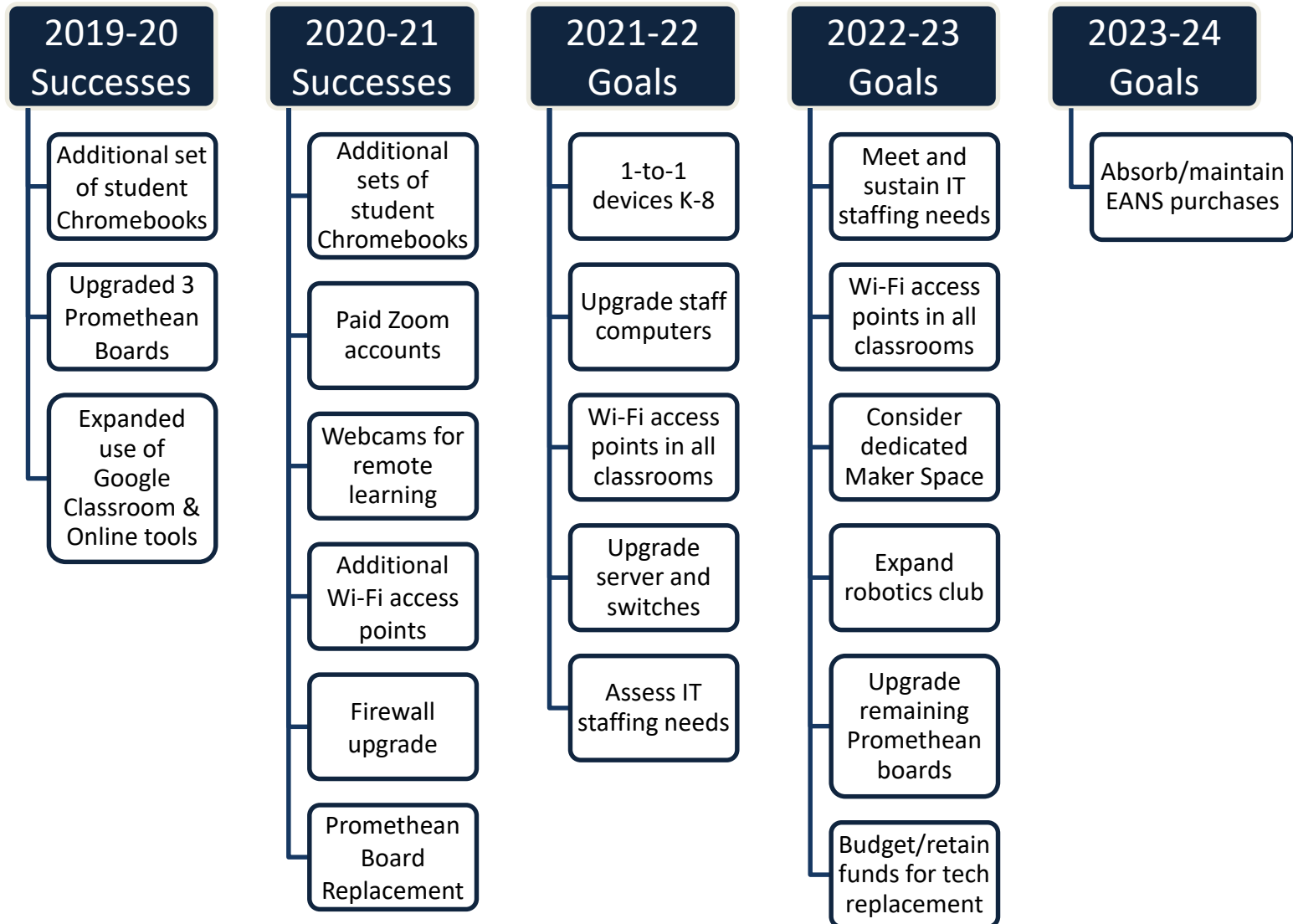


Pre-Kindergarten



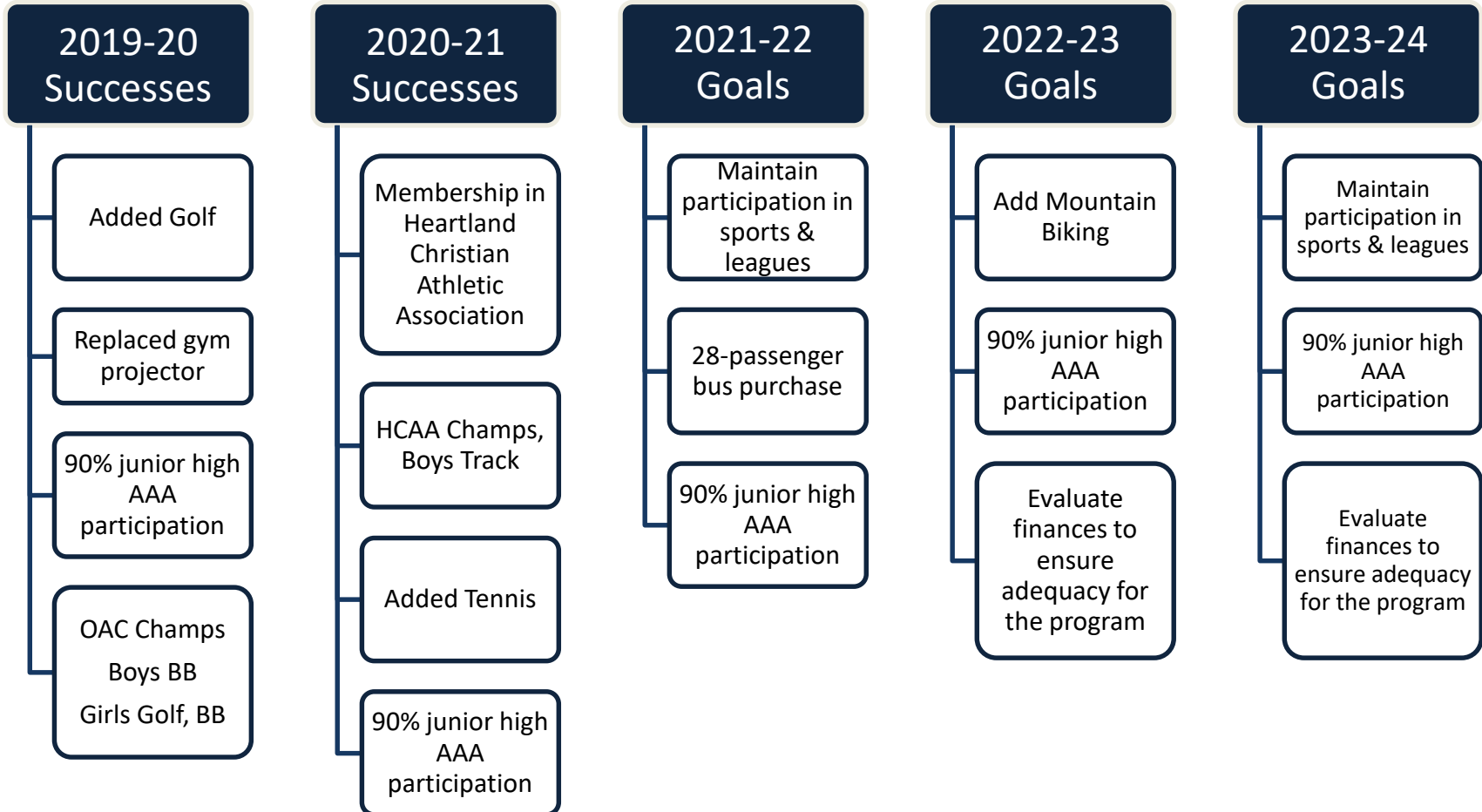


Technology



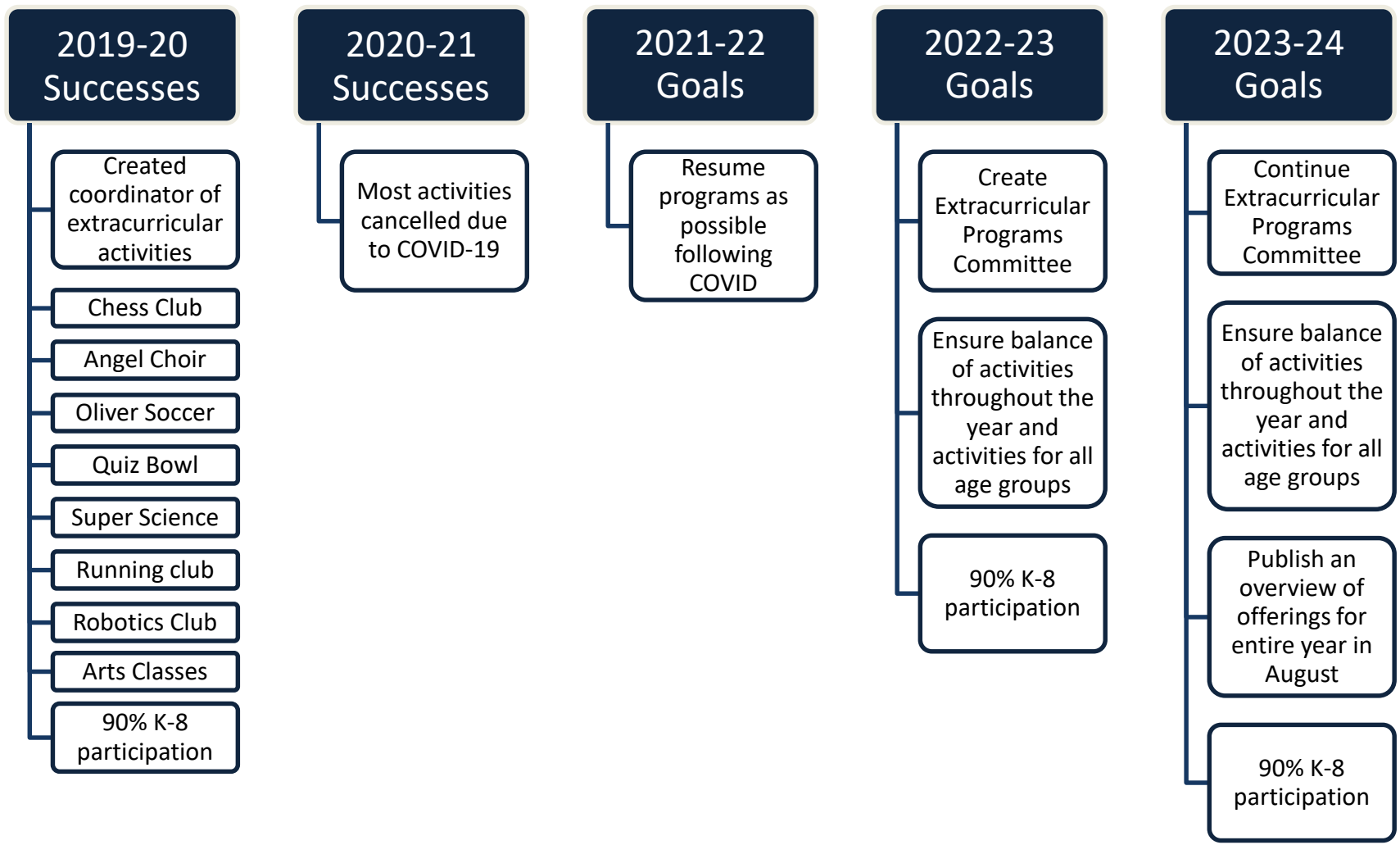


Athletics



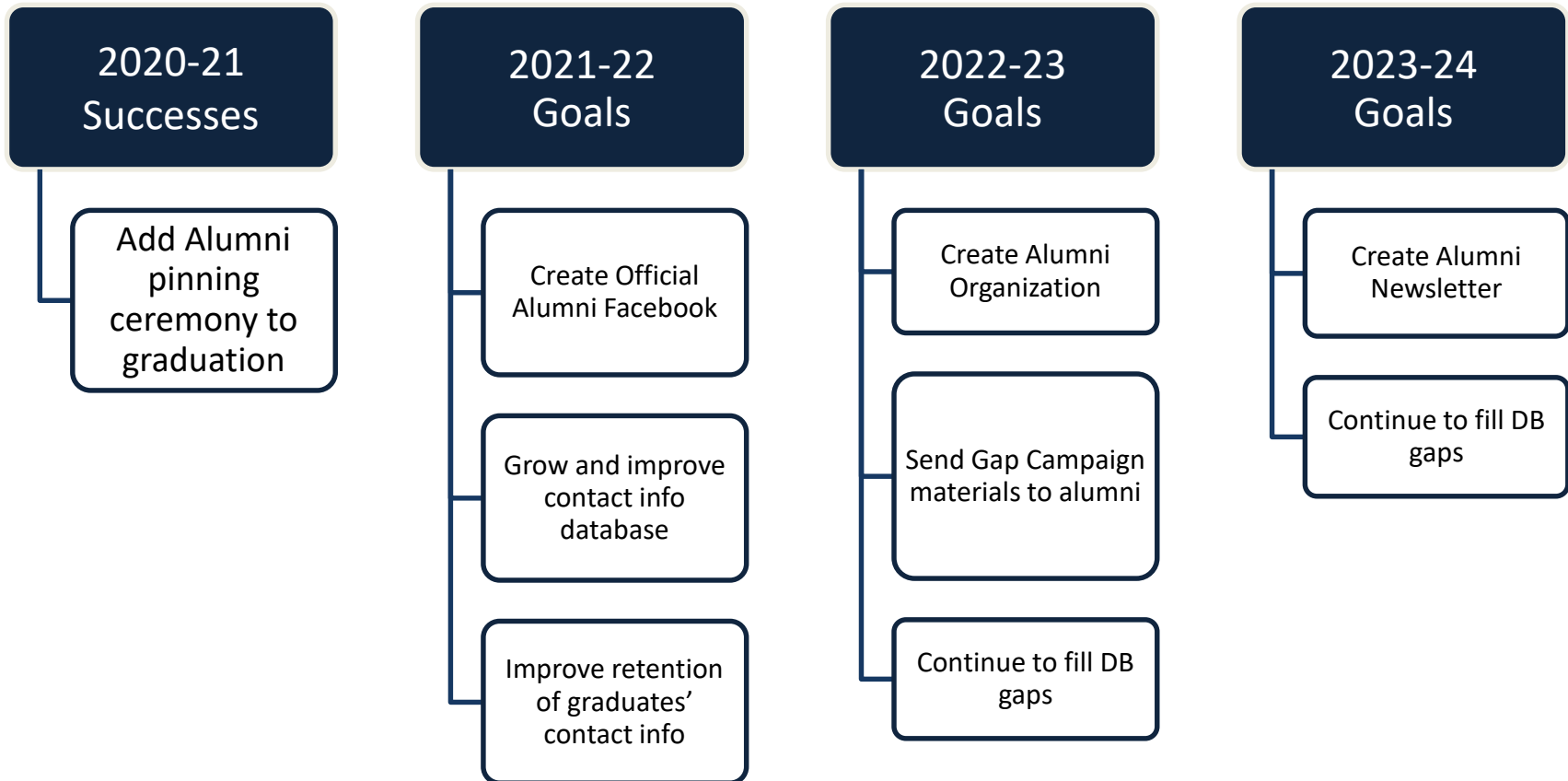


Extracurricular Programs



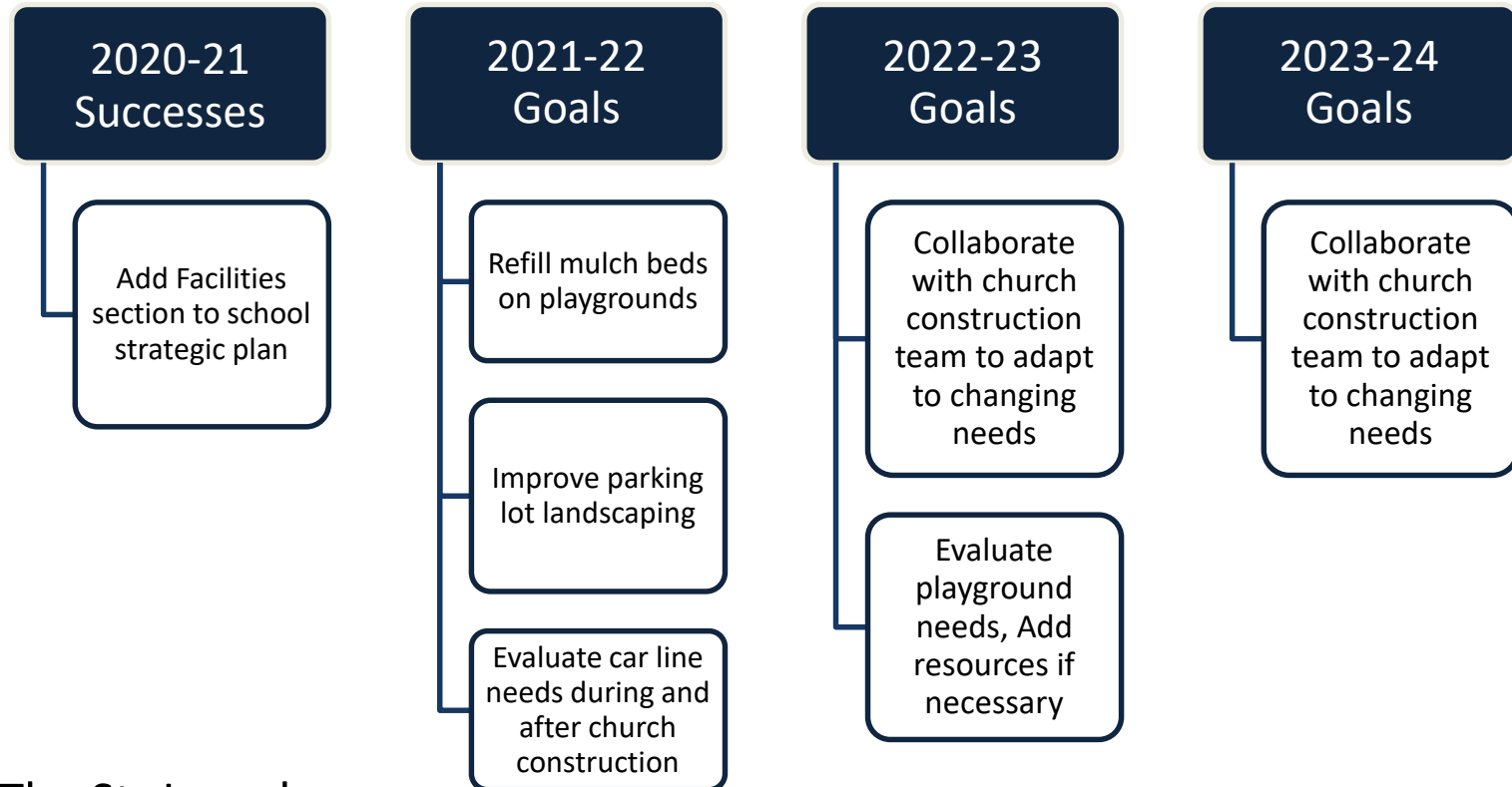


Alumni Relations





Facilities



Note: The St. Joseph facilities are primarily managed by St. Joseph Catholic Church.



SJCS Strategic Planning 2019-24