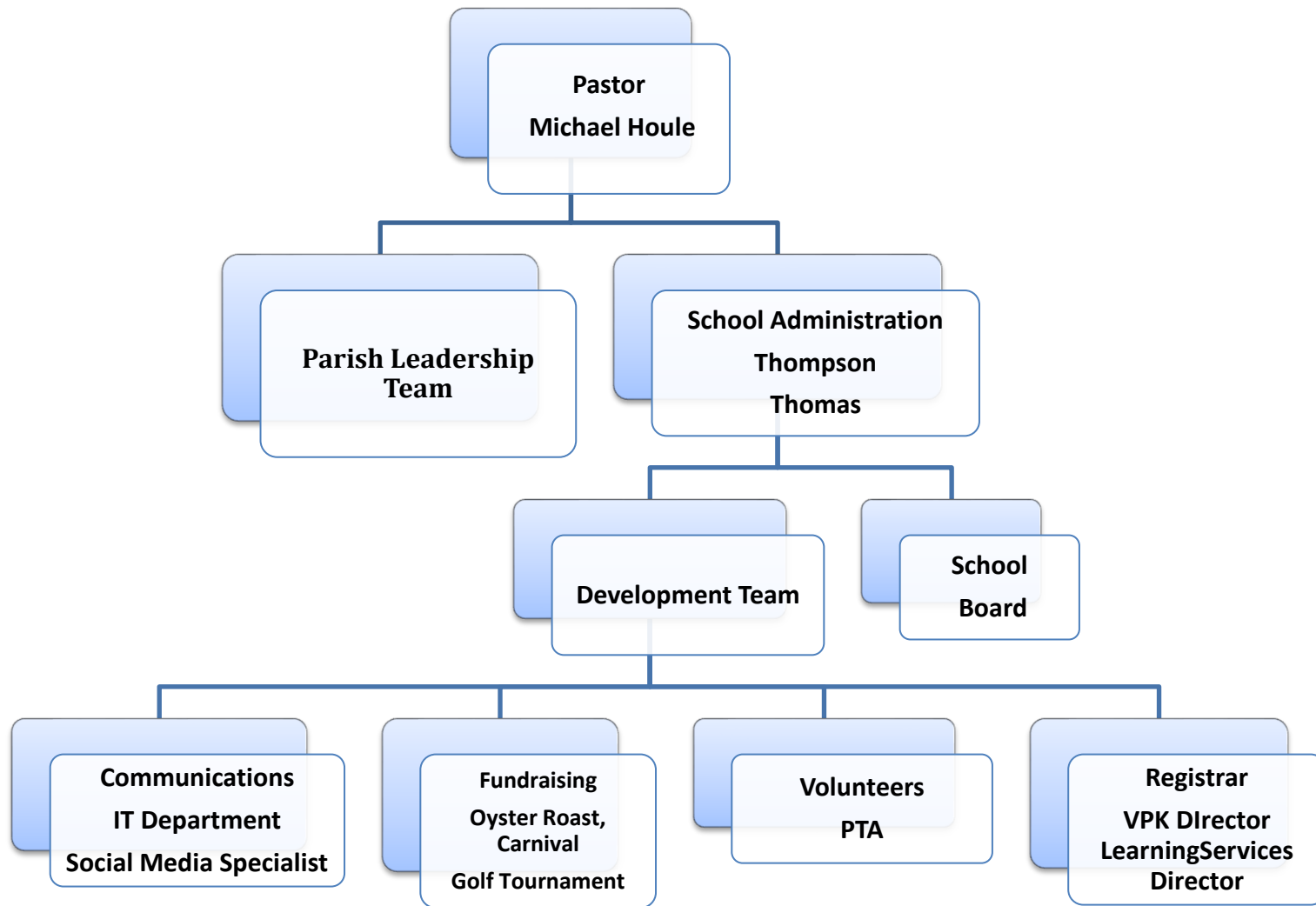


St. Paul's Catholic School Development and Enrollment Plan

Diocese of St. Augustine (revised 5/18/2018)

Krissy Thompson, Principal

Development/Enrollment



The Leadership team is responsible for developing an annual development plan, implementing the strategies that are developed in the plan, and providing oversight to increase development endeavors and school enrollment

Mission Statement

The mission of the St. Paul's Catholic School community is to provide an environment where the Gospel message and teachings of the Catholic Church are woven throughout quality education...St. Paul's is a place where faith and knowledge intertwine.

Our Beliefs:

- Each child is recognized as an individual with special gifts
- Parents are the primary teachers of their children and their involvement is vital to the success of the school program.
- Children are instilled with a strong sense of personal responsibility for their learning.
- Teachers provide a variety of diverse educational and technological approaches to prepare each child for an ever-changing world.
- Open communication and mutual respect prepares the heart, mind, and soul to meet life's many and varied challenges.
- Service to our school, our parish community, our country, and our world is the lived expression of our lives as a Eucharistic people.

ST. PAUL'S CATHOLIC SCHOOL IS FULLY ACCREDITED BY THE FLORIDA CATHOLIC CONFERENCE.

Positioning Statement

For Catholic families in the Jacksonville Beach and surrounding areas, St. Paul's Catholic School provides a strong academic program entrenched in Gospel values. St. Paul's was recognized in 2011 as a National Blue Ribbon School of Excellence. St. Paul's Catholic School and parish are a close-knit, vibrant, and faith-filled community. Our students consistently score well above national average on standardized tests and participate in daily religious instruction, weekly Mass, and numerous service projects throughout the school year. We serve the whole child instilling strength in academics, faith-formation, leadership, athletics, service and character.

Development Needs

Development needs are broken down into several key areas: School Budget, Endowment, Increased Enrollment, and Fundraising.

It is imperative that there is a balance between the cost of tuition (price) and service (product). St. Paul's Catholic School offers a competitive tuition rate in comparison with other diocesan schools and a significantly lower rate than other private schools. In addition, families experiencing financial hardship find access to financial aid if they cannot afford the total cost of tuition.

St. Paul's faces several short and long term challenges including a competitive environment with new charter and private schools vying for enrollment, increasing operational costs, aging facilities, and meeting ever-changing technology needs. Additionally, an endowment program is needed to ensure long-term financial sustainability.

Enrollment Competition

For the St. Paul's Catholic School, competition is primarily with other private/parochial schools: Providence, Palmer Academy, and Bolles. The public schools in the beaches areas, especially the elementary schools, are adequate, but do not have exemplary reputations. The public school system in neighboring St. Johns County fares better academically. There are no other Catholic schools in close proximity providing direct competition.

Keys to Success

- Create a true annual fund and endowment fund
- Grow existing endowment
- Encourage planned giving, outright gifts, and donations to endowment and scholarship fund
- Increase donor recognition
- Have staff dedicated to fund raising, alumni relations, planned giving
- Maintain clear, transparent and concise operating budget
- Increase fundraising efforts at major events

- Increase enrollment and marketing efforts

Fundraising Efforts (Three year average)

Event	Average Annual Profit (last three years)	Use
Carnival	116,000	General operating expenses
Oyster Roast	46,000	Dedicated project (playground, kitchen, etc.)
Used Uniform Sale	7000	General Operating expenses
Annual Book Sale	6500	Technology and media purchases
Annual Golf Tournament	27,000	Scholarship fund

Enrollment Findings:

What percent of our students are from our own parish?	94%
What percentage of students comes from nearby parishes?	3%
What percentage of our students are non-Catholic?	3%
What is our school's enrollment by area?	Ponte Vedra Beach-5%, Atlantic Beach-15%, Neptune Beach-7%, Jacksonville Beach- 28%, Intracoastal West-45%
What is our average enrollment by grade for the past 3 years?	VPK-78,K-57, 1-55, 2-56, 3-58, 4-57, 5-58, 6-63, 7-60, 8-54
What is the ideal enrollment projection for the next 3 years?	VPK-78, K-74, 1-60, 2-60, 3-60, 4-60, 5-60, 6-60, 7-60, 8-60
Do we lose /gain students at a particular grade level?	Gain at 6 th grade due to parental concerns regarding public middle school.
What are the other Catholic churches in our area without a school from which we can recruit?	St. John the Baptist, St. Peters Mission

Are there schools in our area that offer a distinctively different academic program?	Montessori school, Beaches Chapel for small classes
What are the reasons parents choose our school?	Academic excellence, sense of community, affordable tuition
What is our reputation among our own parishioners?	Strong ministry of the parish, Stewardship
What are the reasons parents leave our school?	Finances, inability to meet the needs of student with disabilities
What is our reputation in our community?	Excellent

Our Competition:

Top Competitors (Public, Private, Home school, other Catholic)

School Name	Tuition	Strength	Weakness
Providence grade 6	11384 +1000 fees		Cost
Episcopal	13550 +1050 fees		Cost
Beaches Chapel	6033 + fees	Small class size	Weak academic program
Bolles	23160 +500 fees	Strong academics and sports	Cost
Palmer Catholic Academy	6000 +900 fees	Location for PVB residents	

Prospective Market Segments –

- Surrounding parishes that do not have a Catholic elementary school
- Developing areas in Intracoastal West
- Growing Hispanic population

Development / Enrollment Strategies

These areas have been determined as the pillars for development at our school. While the strategies and action items are to be reviewed and updated yearly, the pillars may remain intact.

Action Plan for Development and Marketing:

Development Office

Goal: Determine optimal structure/responsibilities of development/enrollment coordinator

Action Item	Responsibility	Timeline
Identify responsibilities of development/enrollment team	Pastor/Principal	10/2016

Parish

Goal: Increase parish interest and support of school program

Action Item	Responsibility	Timeline
Increase Pastoral Leadership (pastor to promote school at Masses)	Pastor	Ongoing
Promote planned giving opportunities	Principal	✓
Collaborate with parish leadership team	Principal	✓
Distribute marketing materials during Catholic Schools Week	Principal/LSD	Annually
Submit information in weekly bulletin	Principal	✓
Implement comprehensive social media campaign/designate social media specialist	SMS	✓

Operational Budget

Goal: Develop and implement an annual budget that it is cost effective while providing an excellent educational program

Action Item	Responsibility	Timeline
Design and build annual budget based on projected enrollment and operational costs	Principal	Annually- November

Review and approve annual budget ensuring cost –effective and best practice strategies are in place	School Board Parish Finance Council	Annually
Periodically review budget to ensure compliance	Principal/ School Board	✓

Donor Opportunities

Goal: Build and sustain annual, scholarship, and endowment reserves

Action Item	Responsibility	Timeline
Communicate donor opportunities to current families through informational letters	LSD/SMS	2/1/2018 (CSW)
Promote in weekly bulletin	Principal	✓
Provide donor link on website	Webmaster/LSD	9/2018
Promote corporate matching programs	Principal/LSD	9/2018

Alumni

Goal: Increase alumni support of school program

Action Item	Responsibility	Timeline
Promote multigenerational enrollment (Legacy students)	Principal	1/2017
Increase alumni opportunities for giving	Principal	12/2018
Increase alumni awareness of school program	Principal	5/2017

Fundraising

Goal: Develop, plan and implement cost-effective and proven fundraising activities

Action Item	Responsibility	Timeline
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Oyster Roast	PTA	Annual-November
Book Sale	Media Specialist	Annual- April
Used Uniform Sale	Used uniform coordinator	Bi-annual
Carnival	Carnival Chair	Annual- March
Golf Tournament	Golf Committee	Annual- February

Enrollment/Recruitment

Goal: Design recruitment and retention plan to maximize enrollment goals

Action Step	Responsibility	Timeline
Streamline electronic inquiry, application, and enrollment process	Principal/Registrar	1/2017
Purchase Design advertising materials	Principal/ ELC/ VPK	1/2017
Speak at other churches without schools	Principal	1/2018
Host prospective parent nights/luncheons	Principal /VPK Director/ELC Director	✓
Provide tours	Principal /VPK Director/ELC Director	✓
Speak at Masses during CSW	Principal	✓
Encourage word of mouth promotion of enrollment	Principal	✓
Participate in recruitment events	Principal/ELC/ VPK	Ongoing
Send congratulatory note and small gift to newly baptized babies	Principal/VPK	Ongoing
Be open to parent suggestions/feedback on improvements	Principal	Ongoing
Conduct annual survey to determine strengths and weaknesses of school program	Principal	6/2018

Enrollment Key Dates

November: Small group tours of VPK

December: Electronic Inquiry and Application for new school year opens

December: Open House K-7

January: Electronic registration opens for current families

January 15: Deadline for returning families to give notice of intent

January: New Student Testing, Open House after all masses- CSW

February: First round of Acceptance Notifications and Waitlists

February: New Student Testing- Round 2