

# Forever XAVIER



## STRATEGIC PLAN PILLARS

### Academic Excellence



Xavier provides students with rigorous academic programming and individualized instruction geared to serve the whole child while preparing them for success in college and in life.

### Faith Partnership



We embrace our mission to help students grow as Disciples of Christ, by instilling in them a thirst for knowledge and virtue, in collaboration with parishes, families, and the community.

### Xavier Family



Our Xavier family encourages students to live lives that are committed to service and faith with dedication to their community by creating life-long bonds that sustain them for life.

### Operating Excellence



Our faculty and staff are committed to strategic planning that promotes excellence in education, while providing the latest technology, learning materials, and facilities for our students.

## IMPACT AREAS

### Academics

Offer the highest quality Catholic education to every Xavier student.

#### 5-Year Objectives

- Academic Excellence
  - Continuity of curriculum System-wide
  - 21st century student programming
  - Utilization of technology
- Documentation of Catholic Experience and Identity
- Support of Faculty and Staff

### Admissions

Recruit and enroll students who wish to pursue a rigorous Xavier Catholic education.

#### 5-Year Objectives

- Enrollment growth to 1500 students across the Xavier System
- Fully implement ISM strategies
- Fully implement Admissions process
- Market and Coordinate unique characteristics of Catholic education

### Advancement

Cultivate resources to support the current and future needs of the Xavier System.

#### 5-Year Objectives

- Grow Xavier Foundation by \$10M
- Fund key objectives in Next Moves
- Increase alumni participation
- Establish comprehensive major gifts program

### Finance

Ensure the long-term financial sustainability of the Xavier System.

#### 5-Year Objectives

- Restructure System Salary Tables
- Prepare positive operating budget by 2027 (before depreciation)
- Program tuition to increase contribution to Cost to Educate
- Fund \$250,000 annually for capital investments

### Operations

Provide thorough maintenance of current Xavier facilities while addressing prospective projects.

#### 5-Year Objectives

- Establish master campus facility plan
- Finalize 5-year capital plan
- Prepare capital campaign for 2024-2025
- Define Xavier Value Proposition
- Implement comprehensive communications plan

## MISSION STATEMENT

St. Francis Xavier Catholic School System is a Christ-centered community dedicated to faith formation, academic excellence, community engagement, and individual growth of our students in a safe environment.

# Xavier TODAY



Academic Excellence



Faith Partnership



Xavier Family



Operating Excellence

## Academics

### 1-Year Objectives

Measure and show success of high school graduates

Formalize transitions:

- Preschool to Kindergarten
- Grade 4 - Grade 5
- Grade 8 - Grade 9

Continue Comprehensive Literacy Program

Define and Celebrate Catholic Identity

Manage and integrate technology and resources throughout the system curriculum

## Admissions

### 1-Year Objectives

Implement online enrollment

Establish enrollment targets at each campus/maximum for each campus

Recruit 10 new XMS and 10 new XHS students

Create Admissions program to chart growth

Define and create Admissions evaluation process

Communicate and market programming and integration of the Catholic faith within academic programs and extracurricular offerings.

## Advancement

### 1-Year Objectives

Reach annual unrestricted goal of \$2.3 million to support balanced budget

Increase the value and number of funds to support teachers salaries by \$1 million

Grow scholarship funds to increased enrollment

Move Xavier Foundation from private to public

Grow the Xavier Foundation by \$2 million

## Finance

### 1-Year Objectives

Evaluate current salary structure by engaging independent contractor to complete wage survey

Develop the financial strategy to implement new wage structure

Create plan to fund capital investments at \$250,000

Work with parishes to promote collaboration and stabilize subsidy contributions

Develop models to analyze staffing to assess teacher/staff ratio/develop recommended staffing levels

## Operations

### 1-Year Objectives

Develop capital needs list for 2023-2024

Develop master maintenance plan for critical end items

Examine system master campus plan in anticipation of potential capital campaign

Annual projects still in progress:

- Iris house - purchased
- Rocky project - In progress
- Fund XHS roof replacement
- Safety doors at XHS & MRQ

Deploy Phase 1 of System communications plan