

ST. JOHN THE APOSTLE CATHOLIC SCHOOL

Five-Year Strategic Plan June 2006

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1 School Mission and Vision Statement

1.1 Vision

St. John the Apostle School recognizes that every child is a unique creation of God the Father and provides a Christian environment that reinforces each student's belief in himself/herself as a child of God.

1.2 Mission

St. John the Apostle Catholic School provides a high quality, Catholic education that promotes the development of the whole child.

1.3 Philosophy

Each child is an unique creation of the Almighty Father and as such possesses a very special potential for reflecting His glory. The school, as a major factor in the development of the child in the formative years, should provide a Christian environment that reinforces belief in himself/herself as a child of God. The learning conditions should be such that the child has the opportunity to develop his/her potential, encouraged by realistic goals and motivated by relevant curriculum. He/she should be surrounded by spiritual, intellectual, cultural, social, and physical opportunities, so structured as to encourage and even challenge growth in all facets of his/her personality.

2 Executive Summary

St. John the Catholic Apostle School Advisory Council (SAC) made the decision to develop a revised five-year strategic plan (herein referred to as the Plan). It will be a five-year plan commencing in June 2004. The outline of the plan will follow a format similar to that of the Fort Worth Diocesan Plan. There are eight critical areas, aligning with the Diocesan plan where appropriate. Strategies will be developed for each critical decision area as necessary. The intention of the SAC is not to focus on all strengths or weaknesses, but to focus on the critical areas and to develop goals to address the needs of the school. It is our sincere hope that this plan will provide guidelines for shaping the future of St. John the Apostle Catholic School (herein referred to as SJS). It is intended that the Plan will be updated each year by reviewing the past year accomplishments and by reestablishing goals for the Plan.

Below is a description of each of the established critical decision areas.

Catholicity

This area affirms the essential Catholic nature of SJS. By encouraging the school's stakeholders to live and practice their faith, the school will be visibly Catholic and not just Catholic in name.

Leadership

A specific focus of the Plan is to communicate the strategies that will strengthen the leadership of the SAC. This will be accomplished in a three-way approach:

- First, by empowering a council that draws on a broader base of stakeholders that includes the school, parish and local community to ensure more effective shaping of the future of the school;
- Secondly, by establishing the mission and vision of the SAC so as to establish the short-term goals and tactical steps that must be accomplished in order to achieve the long-term success.
- Thirdly, by establishing unified leadership among the SAC, school administration, and parish administration so that a consistent message and direction can be communicated and achieved.

Curriculum and Programs

Curriculum of the school is the core of the educational process. Special attention is appropriate to maintain a curriculum that is current yet continues to embody the Catholic values that are unique to our school. An ongoing process of self-evaluation is critical to maintaining academic excellence.

Facilities

SJS facilities are in a continuous process of transition to accommodate student and faculty needs. Safety and security are a constant concern as well as the aesthetic value of the school. The facilities will be evaluated on a biannual basis or as needed.

Finance

The area of finances is a challenge for any school system. Several strategies are outlined to ensure the long term survival of the school.

Development

The main focus of development strategic activities is to continue the evolution from simple fund raising to a complete development program. This will be accomplished by providing greater attention to marketing, public relations, fund raising, enrollment/retention, and building relationships with donors.

Implementation

Implementation discusses the accountability and responsibility for implementing the Plan.

Technology

With the ever increasing role that technological advancements play in everyday life, SJS has given special attention to this area by the addition of the new Multimedia Center. SJS will strive to support the advancement of technology in the education of our students, and the SAC will include technology as a separate and focused area of the strategic planning process.

3 Strategies for Critical Decision Areas

3.1 Catholicity

3.1.1 Strategic Issue: Affirming Catholicity in St. John the Apostle Catholic School

SJS will affirm, incorporate, and follow the guidelines set forth in the Diocese of Fort Worth Catholic Schools Strategic Plan.

Strategy C-3 of the Diocesan plan states, "Curricula and programs of the schools will include an element of service to the community and to the parish." Strategy C-4 of the Diocesan plan states, "Prayer will be a regular and consistent component of the school day in the Catholic schools of the Diocese of Fort Worth."

Strategy C-1:

SJS will encourage students and faculty members towards a life of service to God and others by offering age appropriate community service opportunities and by fostering and promoting vocations in the Catholic faith.

Strategy C-2:

SJS shall begin and end each day with a prayer. During other times of the day, prayer will be incorporated as deemed appropriate.

Strategy C-3:

Religious observation / activities, appropriate to the liturgical season, will be integrated into the typical school day / week.

Strategy C- 4:

Positive behavior should be promoted at all times and infractions / discipline dealt with in a positive manner consistent with the Gospel message of hope and forgiveness. A major goal of SJS is to foster the development of responsibility and accountability in all of its students.

Discipline will be administered firmly, justly and consistently. It is an aid to the spiritual and moral development of the child. It will be administered in a way that helps each child choose right rather than wrong, order rather than chaos, and virtue rather than vice.

Strategy C- 5:

Christian beliefs and Catholic foundations are formed at an early age. As such, SJS will commence an added effort in grades one and two to nurture and support the Christian formation and growth of younger students. This will accomplished by developing and implementing the following:

- extra prayer services designed for/by first and second grade students
- special celebrations for First Communion/ First Reconciliation recipients
- programs aimed at aiding the spiritual awareness of our younger students

Strategy C- 6:

SJS is a Catholic school, and priority for admissions and financial consideration will reflect that fact.

3.2 Leadership

There are different levels of leadership that are required to ensure the advancement of SJS. Leadership comes in the form of the SAC, the school administration, parish administration, school faculty, and the many volunteers that serve to help fulfill the potential of our school.

As governed by the Catholic Diocese of Fort Worth, the leadership related to strategic direction and growth of the school is the SAC. As specified by the Diocese, the Advisory Council will be encouraged, empowered, and designed to help the school advance toward the realization of its full potential. The realization of this potential will provide the greatest possible benefits to the students, parents, diocese, and communities in which they live.

SJS will have in place a SAC whose leadership will help define, shape, and create the future of the school. Through this leadership, the mission of the school will be carried out and its vision realized.

3.2.1 Strategic Issue: Advisory Council Mission

The SAC needs to have a mission/vision that helps guide its members in their drive to make decisions that help fulfill the full potential of the school. The main mission of the SAC will be to ensure that the Catholic faith is present throughout the education provided, to see that the school remains accredited and that the curriculum is high quality high school preparatory, to provide for formulation and review of policies, to ensure financial stability and growth, and to promote the growth of the school.

Strategy L-1:

The SAC should annually review its mission and vision statements to ensure that it supports the goals of the council in light of the current and future academic, financial, facility, and spiritual demands of the school.

Strategy L-2:

Communication and dissemination of the SAC mission and vision should be made to the outside community. This will facilitate support and assistance from the community in achieving the goals of the school. This can be achieved via the strategic plan or through a separate mission statement incorporated into the SAC Constitution. Highlights of the accomplishments should also be communicated.

3.2.2 Strategic Issue: Advisory Council Membership

Concerns have been raised in past strategic plans related to membership makeup, numbers, and how members are nominated, and elected/appointed. The make up of the Council is key to providing well-rounded and continued growth of the school.

Strategy L-3:

As needs arise, and without risk to the operations of SJS, the SAC will look to bring in St. John the Apostle parishioners who are not school parents. The SAC may also seek opportunity to include representatives from the community not directly associated with the school. This will help broaden the overall experience, scope, coverage, and knowledge base of the SAC to include a wider parish and community vision.

3.2.3 Strategic Issue: Unified Leadership with Parish Strategy

For the overall successful operation of the school and execution of the strategic plan, there must exist a common view, message, and visible direction coming from the three main areas of school leadership. The three main areas of leadership are SAC, school administration, and parish administration.

Strategy L-5:

To establish better communication and information flow between SJS and the parish administration, the SAC will initiate discussion for participation into the parish council.

3.3 Curriculum and Programs

In keeping with its tradition of academic excellence, SJS will strive to provide opportunities to enhance the Diocesan curriculum by addressing the following strategic issues.

3.3.1 Strategic Issue: Core Curriculum

As a Diocesan school, SJS follows the curriculum from Pre Kindergarten through Grade 8 that is adopted and outlined by the Diocese of Fort Worth.

Strategy CU-1:

SJS will teach the Catholic faith and traditions as a way of life and as the necessary ingredient to living a well rounded and complete life.

Strategy CU-2:

SJS will explore ways of strengthening and enhancing the core curriculum through the use of technology and expanded programs and resources.

Strategy CU-3:

SJS will follow the textbook adoption cycle recommended by the Diocese of Fort Worth. Consistency of publishing companies will be maintained across the entire subject within either the realm of Upper School or Lower School.

3.3.2 Strategic Issue: Foreign Language and Fine Arts

In a global society, a broad-based education, which includes foreign language and fine arts, is essential for achieving success.

Strategy CU-4:

SJS will add foreign language resources necessary to expand the learning opportunities at all grade levels.

Strategy CU-5:

SJS will display student work in the visual arts in prominent community settings.

Strategy CU-6:

SJS will offer opportunities in the performing arts, such as choir and band, and will explore the addition of other areas of performing arts.

3.3.3 Strategic Issue: Personal, Social, and Physical Development

Programs that guide students toward responsible decision-making and character building are vital for the development of the whole child.

Strategy CU-7:

SJS will continue implementing a values-based guidance program at pre kindergarten through eighth grade that permeates the entire curriculum.

Strategy CU-8:

SJS will incorporate the school theme for the year, which highlights Christian values, through value-based content presented across the curriculum at all grade levels, through visual displays, and through weekly reflections

Strategy CU-9:

SJS will offer additional programs, such as DARE, mentoring, and special presentations, throughout the course of the year.

Strategy CU-10:

SJS will continue to offer an extra-curricular sports program beginning in sixth grade and will encourage participation in such local programs for the younger ages. Participation in sports programs will develop an attitude of sportsmanship and fair competition.

3.3.4 Strategic Issue: Technology and Information Resource Areas

The use of applied technology at SJS is necessary for the overall educational experience for the students, faculty, and administration. Early and consistent exposure to computers and other new technologies as ordinary tools for accomplishing everyday tasks will continue to be of significant benefit to SJS.

Strategy CU-11:

SJS will continue to provide professional development opportunities to build technological skills and to advance technology integration in the classroom.

Strategy CU-12:

SJS will follow the guidelines established in the SJS Technology Plan for purchasing, upgrading, and replacing technology.

Strategy CU-13:

SJS will use technology to manage school resources in the library.

3.3.5 Strategic Issue: Academic Enhancement Programs

Research has shown that participation in additional educational opportunities is related to the overall academic success of the child.

Strategy CU-14:

SJS will continue participation in academic competitions and interactions among students at the local, state, and national levels.

Strategy CU-15:

SJS will offer Exploratory classes to Upper School students.

3.3.6 Strategic Issue: Assessment

Ongoing evaluation of curricular programs and instruction is necessary for high quality of education.

Strategy CU-16:

SJS will continue to use standardized achievement tests to evaluate program strengths and weaknesses as well as to address individual student needs.

Strategy CU-17:

SJS will track the achievements of its graduates. This information will be used to assess the overall experience at SJS.

3.4 Facilities

The SAC currently attempts to project facilities needs as part of the planning process. An assessment will be made at the start of the new year, and facility repairs or improvements will be made as needed and as funding is available.

3.4.1 Strategic Issue: New building construction and replacement of temporary buildings.

Due to aging facilities and temporary buildings that are exceeding useful life on the campus, new construction or replacement of temporary buildings needs to occur as funds become available.

Strategy F-1:

Contingent on the sale of the Formation Center, or as funds become available, a building committee would be formed to evaluate the facilities for repair or replacement. Any facility space closed, accommodations must be made with facilities of like purpose.

3.4.2 Strategic Issue: Relationship with the Parish.

Many parish groups have physical constraints on them. A spirit of cooperation to tackle scheduling, overlapping uses, and multi-use is recommended.

Strategy F-2:

The school and its representative should continue to pursue a cooperative effort in coordinating with other groups for best parish use of all facilities. This should include regular meetings to facilitate communication.

3.4.3 Strategic Issue: Repairs and Maintenance

A review of the facility and all equipment will take place to determine replacement or maintenance needs.

Strategy F-3:

SAC Facilities Committee will do a yearly walk through of the school campus to identify repairs needed and delegate needed repairs to the appropriate authority. A copy of the walk through will be kept on file with the SAC, Facilities Committee and the school office.

3.4.4 Strategic Issue : Maintenance Projects

The Facilities Committee recognizes that certain maintenance and large repairs are required that need prior planning, such items as replacing classroom carpeting, replacing playground equipment, painting and landscaping.

Strategy F-4:

A 5-year plan for facility repairs and improvements shall be kept in the Facilities folder in the office and updated yearly. These types of projects shall be funded by budget requests from the Facilities Committee and by donations. They can be accomplished by parent volunteers or outside contractors as required.

3.4.5 Strategic Issue: Athletic Facilities

SJS campus has limited athletics facilities.

Strategy F-5:

As funds become available, the needs will be studied and considered for new sports facilities.

Strategy F-6:

The current athletic facilities and fields need to be maintained.

3.4.6 Strategic Issue: Americans with Disabilities Act

In affirmation of the Diocesan strategies F-6 and ER-6 is the following:

Strategy F-7:

Consistent with the requirements of the Americans with Disabilities Act, all major additions and/ or renovations to the facilities of SJS will provide appropriate access to persons with disabilities.

3.4.7 Strategic Issue: Evolution of the Facilities plan

Outside factors are always in a state of flux, and their impact on expected enrollments and the associated demands on the facilities need to be monitored.

Strategy F-8:

SJS should continue to factor facilities needs into the ongoing planning process.

3.5 Finance

3.5.1 Strategic Issue: Tuition

Financial issues for the school continue to be a challenge. In light of changing enrollment levels and rising cost, finance is a pivotal area of concern. Programs and strategies will be developed to foster support and to aid in the development of new programs that address fund raising, cost control efforts, and the financial future of SJS.

Strategy FI-1:

The SJS expense budget will be forecast each year. Tuition will be set at a rate, considering other sources, to adequately cover all expenses.

Strategy FI-2:

In an effort to support the family institution, SJS will continue to offer multi-student discounts.

Strategy FI-3

SJS will continue to offer reduced tuition to those families who meet the guidelines established by St John the Apostle Catholic Parish for the parish discount rate.

Strategy FI-4

Revenue generated from tuition should cover approximately 80% of the cost of education.

Strategy FI-5:

The SAC should continue to evaluate ways to generate additional revenue for the school budget without raising tuition.

3.5.2 Strategic Issue: Employee Salaries/Benefits

The employee base at SJS is a core part of the academic success enjoyed by all students. In an attempt to maintain a consistent and stable faculty base and to provide a just and equitable compensation package, salaries for teachers and administrative personnel should be comparable to other parochial schools in the Metroplex. The salary structure should follow the guidelines of the Diocesan board for the relationship (as a percentage) to an area public school ISD.

Additional incentives should be evaluated as part of the benefits package. It is recommended the SAC reevaluate each year the tuition discounts for employees and funding for professional development.

Strategy FI-6:

St. John the Apostle School has established a salary scale for employees. The Finance Committee of the SAC will work to implement the salary scale in a three-year period.

3.5.3 Strategic Issue: Tuition Assistance

Strategy FI-7:

Tuition assistance should be offered to qualifying parishioners of St John the Apostle Catholic Parish. The school's budget should provide for this assistance by setting aside an amount up to approximately 3 % of the budget.

3.5.4 Strategic Issue: Parish Support:

Improving the relationship between the school and parish should continue to be an area of focus. Some possible actions are outlined below:

Strategy FI-8:

The SAC should continue to use capital project funds to finance improvements to the facilities. The school will continue working with the parish to find cost saving measures that benefit both parties.

Strategy FI-9:

The SAC should work to ensure continued open access to the parish finance committee. The school should have access to and support from the parish finance committee. In return the school should be active in its support of the parish. The school will encourage the parish to continue its financial support.

3.5.5 Strategic Issue: Budgeting:**Strategy FI-10:**

The SAC Finance Committee will recommend to the SAC a time line each year for developing and presenting the proposed budget for the following school year.

Strategy FI-11:

The SAC Finance Committee will review the budgetary impact of requests from all SAC committees.

Strategy FI-12:

Of the revenue generated from fundraising in a current year, a designated amount will be transferred to the general operating fund. Of the remaining fundraising revenue, one half will be designated to capital projects, and one half will be designated toward the endowment fund. Note: The term fundraising refers to revenue generated from fundraising projects, the ESP hours fund, and interest earned on those amounts. SCRIP is excluded from fundraising because it is included in the operating budget.

3.6 Development

SJS provides for Development, a focused plan that assumes a long-term effort to enhance the school's current conditions and to expand upon its full potential through strengthened relationships within the community it serves. As part of this effort, SJS is fortunate to have on staff a Director of Development, responsible for fostering these relationships.

3.6.1 Strategic Issue: Leadership in Development

SJS will have a development program that will lead, inspire, guide, and support the financial stability of the school.

Strategy D-1:

SAC will continue to support the position of Development Director. The Director will provide coordination in the areas of marketing/public relations, special events, annual/planned giving, and grant proposals. In all these activities, coordination and collaboration between the Development Director for SJS, the SAC Development Committee, and the Diocesan Development Office will be essential.

Finally, the SAC will provide a budget to enable the effective execution of the Development office. This should cover marketing/advertising expenses, special events funding, and ongoing in-service.

3.6.2 Strategic Issue: Enrollment, Retention, Recruitment

Strategy D-2:

Recognizing that about 80% of the school's income is derived from tuition, the primary focus of the Development office will be on driving enrollment to the target levels established in the SAC budgeting process. The effectiveness of the enrollment funnel below will be tracked and benchmarked at each stage.

- Inquiries
- Campus Visits
- Applications
- Acceptances
- Enrollment
- Matriculation

3.6.3 Strategic Issue: Marketing/Public Relations

Strategy D-3:

The SAC Development Committee, in conjunction with the Development Director, will market SJS aggressively and effectively to the community to maintain optimum enrollment and to gather community support to provide the highest caliber of Catholic education at an affordable cost.

It should be recognized that the public relations efforts are efforts by the total SJS community. In Recognition of the fact that a) the most likely source of student enrollments are the existing student population and b) the most powerful type of marketing message is "word of mouth", the SAC will need to be engaged in frequent, meaningful communications with the current parent population.

In concert with the Development Director, the SAC Development committee will create a marketing plan and update it annually.

3.6.4 **Strategic Issue: The Evolution of Fund Raising**

Strategy D-4:

There will be an increased emphasis on developing the support of an extended family of stakeholders (e.g. alumni, parents of alumni, grandparents, etc.) The intent is to move away drawing solely on existing parents and parish support, and begin to balance that with a 3rd source of financial support.

The tuition and fees from the parents/families of the students are the major source of funding for the school. In addition, the major voluntary fundraiser is the school auction, along with the ESP contributions and other fundraisers. These are also supported primarily by the parents/families of students.

The parish supports the school through the subsidy and facilities maintenance. In addition, many groups in the parish participate in some of the other fundraisers (e.g. the Fall Festival, the KOC participation in the auction, etc.)

The primary vehicle to target an extended stakeholder group will be an annual appeal. A focused effort to target alumni, parents of alumni, and grandparents. We expect to restart the annual appeal in the spring of 2006.

3.7 Implementation

Implementing a well constructed, long-range strategic plan will provide a positive impact at SJS in the following ways:

- It will provide direction for SJS to achieve a successful future.
- It will provide a framework for achieving academic excellence.
- It will allow creative reflection of the SJS vision and direction.
- It will allow SJS representatives to work together towards accomplishing goals.
- It will allow dialogue, which fosters a sense of ownership of the strategic plan.
- It will align the vision of SJS with the community it serves.
- It will allow SJS to set priorities.

3.7.1 Strategic Issue: Development of the Strategic Plan

The development of a sound strategic plan is beneficial in allowing SJS to achieve its goals and to adapt to rapid shifts in educational, financial, demographic and technological environments.

Strategy I-1:

The SAC will develop a five-year strategic plan that identifies strategies to achieve goals consistent with the school's vision.

3.7.2 Strategic Issue: Ongoing Review of the Strategic Plan

Periodic evaluations of strategies, tactics, and action programs are essential to assess the strength of a strategic plan. Additions, adjustments, and changes to the plan on a continual basis will allow SJS to maximize its ability to reach its goals.

Strategy I-2:

On an annual basis, or more frequently if necessary, SJS and the SAC will measure current performance against previously set expectations and will evaluate the effect of specific actions on long-term results, as outlined in the five-year Strategic Plan. SJS will consider any changes or events that may have impacted the desired course of actions.

Strategy I-3:

After assessing the progress of the plan (Strategy I-2), SJS will make necessary changes and adjustments of the strategic plan based on these evaluations. The revised plan will reflect changes that continuously offer a five-year vision with projected strategies and tactics to achieve the school's goals.

3.8 Technology

With the addition of the new Multimedia Center, SJS has equipped its students with the tools needed for their future success. A living five-year technology plan will help maintain the quality and ensure the future of this program.

3.8.1 Strategic Issue: Educational Beliefs Concerning Technology

Students and educators need to have access to, and be able to use a wide variety of up to date technology to better prepare the students for future learning and provide for the needs of the workplace of the future.

Strategy T-1:

The students at SJS will be provided with a computer lab and reading/writing lab so that they will have the equipment needed for their education. By providing a living five-year implementation and computer replacement timeline, the future needs of the students will be planned for.

Strategy T-2:

In an attempt to fulfill this strategic issue and support Strategy T-1, future technology goals will be defined. The goals will be updated annually to meet the current needs and support the updated industry standards.

A Technology Plan will be maintained by the SAC Technology Committee, which will contain further detailed information relating to these technology goals.

3.8.2 Strategic Issue: Professional Development

A strong professional development program is crucial for training teachers how to integrate the use of technology into their curriculum in order to support learning goals. A successful program must provide time, training, and computer access for teachers to learn new technologies.

Strategy T-3:

SJS will use a combination of three training approaches: the shotgun workshop, individualized instruction, and targeted clusters. Courses will be made available to faculty and staff onsite. By requiring teachers to continue their technology development and expecting them to use the technology in their instruction, the staff will be familiar with and will be able to use the latest technology as it becomes available.

3.8.3 Strategic Issue: Student Objectives

SJS students need to be trained on a wide range of available material to be prepared to meet the challenges of technology at the high school level. Students must also learn to use technology in an ethical manner.

Strategy T-3:

SJS students should be provided with access to a variety of up-to-date technological hardware and software tools. They will learn about word processing, spreadsheets, database, computer operations, multimedia presentations, computer aided research, beginning programming skills, computer ethics, and keyboarding. Students leaving SJS will be prepared to meet the challenges of technology at the high school level.

4 Appendix

4.1 2006 Strategic Planning Committees

4.1.1 Catholicity

Leroy Ledet Finance Committee, and SJS parent

4.1.2 Leadership

John Giglio Chair SAC, Finance Committee, and SJS parent

4.1.3 Curriculum and Programs

Dr. Cindy Cummins Principal, SJS
 Geraldine Syler Assistant Principal, SJS
 Karen Kallas SAC, Development Committee, and SJS parent
 Faculty and staff of St. John the Apostle Catholic School

4.1.4 Technology

Dr. Cindy Cummins Principal, SJS
 Charlotte Summers Director of Technology, SJS
 John Giglio SAC Chair, Technology Committee, and SJS parent
 Sarah Oest SAC, Technology Committee, and SJS parent

4.1.5 Facilities

Dr. Cindy Cummins Principal, SJS
 Debbie Proske Admin. Asst., SJS, and SJS parent
 John Giglio SAC Chair, Facilities Committee, and SJS parent
 Sarah Oest SAC, Facilities Committee, and SJS parent
 Chuck Petter Teacher SJS
 Edgar Velez SAC, Facilities Committee
 Max Brewington SJS parent
 Teresa Dellies SJS parent

4.1.6 Finance

Dr. Cindy Cummins Principal, SJS
 Sammy Zimmerer SAC, Finance Committee, and SJS parent
 Leroy Ledet Finance Committee, and SJS parent
 John Giglio Finance Committee, SJS parent
 Don Lee SAC, Finance Committee, and SJS parent
 Cindy Brewington SAC, Finance Committee
 Jean Tittor SJS parent
 Kelly Coates SJS parent
 Jeanette Abesamis SJS parent
 Mary Kelly Business Manager SJS, and SJS parent

4.1.7 Development

John Ruppel SAC, Development Committee, and SJS parent
 Pam Lazenby Development Director SJS,
 Development Committee, and SJS parent
 Lilly Beekman Development Committee, and SJS parent
 Karen Kallas Development Committee, and SJS parent

4.1.8 **Implementation**
Karen Kallas

SAC, Finance Committee, and SJS parent