

OPERATIONAL PLAN 2023-24



A K-12 PROGRAM PROVIDE A DYNAMIC, FLOURISHING EDUCATIONAL PROGRAM.

1. Continue curriculum review process with particular emphasis on English, science, and languages in year two of the Chief Academic Officer role. The CAO will oversee the newly formed Curriculum Leadership Team.
2. In continuance of the GRAACE initiative, we will focus particular attention on the G-gender, A-age, and A-ability. To recall, the GRAACE initiative focuses on the differences and similarities in accordance with our biblical view in G-gender (male/female), R-race, A-age, A-ability, C-culture/churches, and E-socioeconomic.
3. Continue with the Hearts & Hands initiative on the social/emotional needs and teach our students humility, and with humility become more empathetic, kind, and compassionate.
4. Continue to expand our Global Ministry & Community Partnerships program.
5. Develop and implement a newly added writing course in sixth grade.

B RESOURCES EXECUTE FISCAL RESPONSIBILITY, SUSTAINABILITY, AND STEWARDSHIP TO MAXIMIZE AND SUPPORT THE K-12 PROGRAM.

1. Plan field lights and an upgraded playground, both of which require planning and approval by the city of Solana Beach.
2. Update the campus master plan to incorporate the needs of the school looking ahead over the next 50 years.
3. Continue execution of phase two recommendations from our security task force, including armed security, fencing, camera enhancements, signage, and outdoor lighting.
4. Continue AV systems upgrades in the gym and cafe.

C EMPLOYEES RECRUIT, HIRE, DEVELOP, AND RETAIN GREAT EMPLOYEES.

1. Evaluate options to increase total compensation to our employees through enhancements to employee tuition remission and 403(b) retirement plan improvements.
2. Build and implement the Curriculum Leadership Team that will work with the CAO to advance our vertical alignment of all curriculum from kindergarten to 12th grade.
3. Continue to grow and foster a culture of learning by providing robust professional development opportunities that include biblical integration and worldview development.
4. Continue peer-coaching as part of our ongoing professional development.

D RELATIONSHIPS AND ADVANCEMENT BUILD AND ADVANCE SFC THROUGH ADMISSIONS, MARKETING, COMMUNICATIONS, PUBLIC RELATIONS, FUNDRAISING, AND ALUMNI SUPPORT.

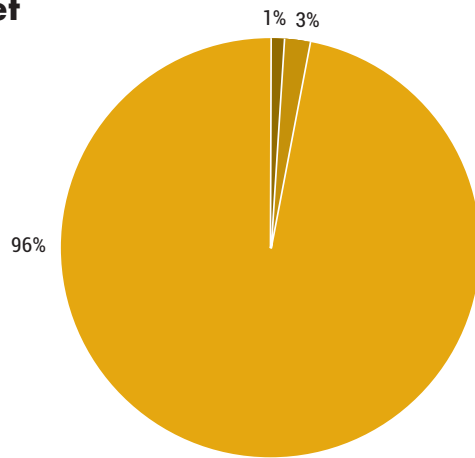
1. Recruit mission-match families focusing on kindergarten, sixth and ninth grades.
2. Nurture relationships with local preschools and support current families who have incoming kindergartners.
3. Continue with year two of a unified internal and external messaging plan.
4. Raise awareness of the new Student Tuition Endowment, launched at the 2023 spring auction.
5. Begin the quiet phase of our next capital campaign.

E BOARD AND LEADERSHIP GOVERN AND ADVANCE THE MISSION OF SFC.

1. Direct and affirm the Council on Educational Standards and Accountability (CESA) application. Host the CESA team visit in spring 2024.
2. Identify potential risks and threats that may cause harm to the core mission and ensure all values are preserved.
3. Lead study in long-term endowment value that focuses on legacy and planned giving.

Annual Budget

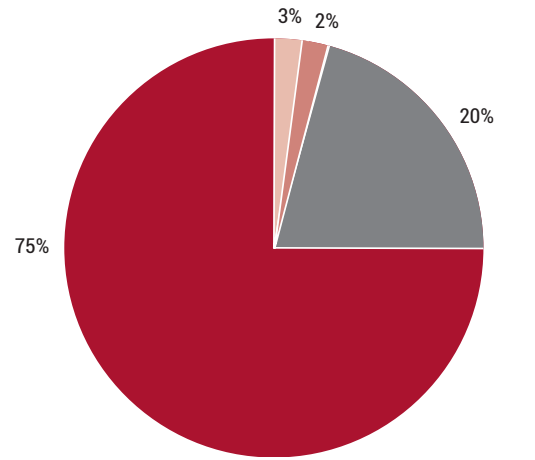
Distribution of revenue and expenses is consistent with other K-12 schools of similar size (Data from CESA and ACSI)



Revenue

- Tuition & Fees
- Annual Fund
- Endowment

* Tuition assistance is 12% of the gross revenue.



Expenditures

- Salary & Benefits
 - Operations
 - Debt Service
 - Capital Expenditures
- } PEOPLE 75%
- } OPERATIONS 25%

Annual Key Markers

KEY MARKERS	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	TARGETS
K-12 Students (Aug. 17)	1,005	973	1,037	1,090	1,073	1,078	1,100 MAX
Reenrollment	91%	93%	89%	93%	94%	94%	94%
Students on Tuition Asst.	31%	33%	29%	25%	25%	25%	20-28%
Tuition Asst. Budget	13%	14%	15%	13%	13%	12%	10-15%
Debt Service Ratio	6%	6%	5%	4%	2%	2%	<5%
Total Employees	160	176	168	167	156	155	—
Total Budget (net)	\$17.7M	\$18.8M	\$19.0M	\$20.4M	\$22.0M	\$23.5M	—
Total Donations	\$3M	\$14M	\$5M	\$4M	\$2.4M	—	—