

Laurentian Hills Christian School Strategic Plan

Year 2 Operational Plan

June 2003

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Statement of Purpose

We believe that it is our responsibility as Christians to raise children in the light of God's word. The education of children must be Christ-centered equipping them to become responsive Disciples of Christ who seek the will of the Lord in all aspects of life.

Mission Statement

For the children of Christian parents, Laurentian Hills Christian School provides Christ-centered quality education to the whole child in a supportive, loving, diverse, dynamic and growing parent run school

Vision Statement

Kitchener Waterloo Christian School Society advances dynamic, excellent Christ-centered education through unconstrained facilities, exceptional programs, and extensive resources that cultivate responsive Disciples of Christ

Five Year Strategic Plan
Themes and Key Result Areas

Theme: Program Development

	Priority	Year
Enrichment Program Review	A	4
Remedial Program Review	A	4
Comprehensive Program Coordination	A1	2
Music Program Development	A	3
Extra Curricular Program Development	A	3
Library Resources	A	3
Integrated Information Technology	A1	1
Educational Resources	A1	1
Pre/Senior Kindergarten Program	B	2
Physical Education Program Development	A	3
Extended Hours Program	B	2

Theme: Facilities Improvement

School Facility Decision	A1	2
Playground Development	A1	3
Transportation Improvement	A1	2
Current Building Modification	A	2

Theme: Financial Management

	Priority	Year
Financial Plan Development	A1	1
Funding Sources Development	A1	1
Tuition Structure	A	3
Tuition Assistance Program	A	3
Capital Campaign		2

Theme: Human Resources

Support Staff Management	A	3
Volunteer Program Development	A1	4
Administrative Support	A	6
Staff Development	B	3
Human Resources Plan	A	3

Theme: Community Relations

Communication Strategies	A	2
Orientation Strategies	A	3
Church Community Networking	A1	1
Greater Community Networking	A	3
Alumni Association Development	B	5
Non-Parent Member Involvement	A	3
Internal Community Networking	A	4
Stewardship Plan	A1	1

Theme: School Character

Service Education	B	3
Peer Mediation Program	B	3

Theme: Structure and Governance

	Priority	Year
Constitutional Review	B	3
Organizational Structure	A	2
Committee/Board Development	A	3

The priorities mentioned above relate to the level of importance of the Key Result Area in assisting to realize your vision in five years. A1 means it is essential, A means it is important and B means it is mildly important in achieving your vision.

Year 1	September 2002 – August 2003
Year 2	September 2003 – August 2004
Year 3	September 2004 – August 2005
Year 4	September 2005 – August 2006
Year 5	September 2006 – August 2007
Year 6	September 2007 – August 2008

Laurentian Hills Christian School Strategic Plan

Year 2 Operational Plan

THEME: Program Development

Key Result Area #1 Comprehensive Program Coordination

Objective 1

To develop a 3 – 5 year curriculum plan

Goals	Performance Indicator	Accountability	Target
1.1 - By creating an adhoc subcommittee of the education committee composed of education committee and staff members	Committee created	Geoff Moon	Sept. 1/03
1.2 - By establishing what the exceptional curricular areas (see LHCS report card breakdown) will look like	Report to Education Committee	Geoff Moon	Mar. 30/04
1.3 - By conducting a gap analysis on all curricular areas	Gap analysis report to Education committee	Geoff Moon	Mar. 30/04
1.4 - By creating an overall comprehensive plan with timelines for implementation	Plan to Education committee	Geoff Moon	April 30/04
1.5 - By gaining approval from education committee for plan	Approval granted	Geoff Moon	May 15/04

	Performance Indicator	Accountability	Target
Goals			
1.6 - By sending final report to the Board	Report to Board	Caroline Burjoski	May 15/04
1.7 - By getting Board approval for plan	Approval granted	John Rush	May 30/04
1.8 - By sending to Education Committee for implementation	Implementation begins	Geoff Moon	May 30/04

Key Result Area #2 Pre SK Program

Objective 1

To create an implementation plan
 (This plan allows for a 2005 implementation. A 2004 implementation must accelerate the dates)

Goals	Performance Indicator	Accountability	Target
1.1 - By creating an adhoc subcommittee of the education committee composed of education committee and staff	Committee created	Geoff Moon	Sept 1/03
1.2 - By creating an overall comprehensive plan with timelines for implementation	Plan to Education committee	Geoff Moon	April 30/04
1.3 - By gaining approval from education committee for plan	Approval granted	Geoff Moon	May 15/04
1.4 - By sending final report to the Board	Report to Board	Caroline Burjoski	May 15/04
1.5 - By getting Board approval for plan	Approval granted	John Rush	May 30/04
1.6 - By sending to Education Committee for implementation	Implementation begins	Geoff Moon	May 30/04

Theme: Facilities Improvement

Key Result Area #1 School Facility Decision

Objective 1

To get approval for campus acquisition plan

Goals	Performance Indicator	Accountability	Target
1.1 - By sending campus acquisition plan to Board	Plan to Board	Fred Hillier	Sept. 1/03
1.2 - By getting Board approval	Approval granted	John Rush	Sept. 30/03
1.3 - By getting society approval	Society approval	John Rush	Oct. 15/03

Objective 2

To develop detailed costing and plans for the selected campus acquisition project for implementation

Goals	Performance Indicator	Accountability	Target
2.1 - By developing an adhoc committee to implement the plan	Committee in place	John Rush	Oct. 30/03
2.2 - By gaining all information for the selected plan	Report to Board	Fred Hillier	Jan. 30/04
2.3 - By getting Board approval for selected model	Approval granted	John Rush	Feb. 15/04
2.4 - By getting membership approval	Approval granted	John Rush	Feb. 28/04
2.5 - By implementing the desired plan	Desired plan ready for occupancy	John Rush	Aug. 31/04

Key Result Area #2 Transportation Improvement

Objective 1

To adopt transportation services plan

Goals	Performance Indicator	Accountability	Target
1.1 - By writing a plan to service both campus	Plan to Board	Jeanne Fisher	Apr. 30/04
1.2 - By sending plan to finance	Plan to Finance Committee	Jeanne Fisher	Apr. 30/04
1.3 - By getting Board approval for the plan	Approval granted	John Rush	May 30/04

Key Result Area #3 Current Building Modifications

Objective 1

To get approval for the renovation plan for existing building

Goals	Performance Indicator	Accountability	Target
1.1 - By sending detailed costing and plans for campus renovation plan to Board	Plan to Board	John Vandervelde	Sept 1/03
1.2 - By getting Board approval	Approval granted	John Rush	Sept. 30/03
1.3 - By getting society approval	Society approval	John Rush	Oct. 15/03
1.4 - By implementing the renovation plan	Ready for occupancy	John Vandervelde	Aug. 31/04

Theme: Financial Management

Key Result Area #1 Capital Campaign

Objective 1

To raise sufficient money to fund acquisition and renovation plans

Goals	Performance Indicator	Accountability	Target
1.1 - By identifying the targeted amount needed	Amount identified	Graham Barraclough	Oct. 15/03
1.2 - By developing a Board adhoc capital campaign team	Team created	John Rush	Oct. 15/03
1.3 - By investigating financing options, with plan	Report to Board	John Rush (adhoc committee chair)	Nov.30/03
1.4 - By implementing the plan and raising funds	Funds raised & committed	John Rush (adhoc committee chair)	Feb. 28/04

Theme: Human Resources

Key Result Area #1 Administrative Support

Objective 1

To increase administrative support

Goals

1.1 - By recruiting and hiring a development director

Performance
Indicator

Accountability

Target

Hire complete

John Rush

Sept 1/03

Theme: Community Relations

Key Result Area #1 Communication Strategies

Objective 1

To develop an effective communication plan

Goals	Performance Indicator	Accountability	Target
1.1 - By identifying the targeted audiences	List of audience	Yvonne Fernandez	Sept 30/03
1.2 - By developing strategies (plan) to reach different audiences	Strategies identified	Yvonne Fernandez	Oct. 30/03
1.3 - By submitting plan to Board for approval	Approval granted	Doug Griffioen (Joanne Lenos)	Nov.30/03
1.4 - By implementing the strategies	Strategies in place	Yvonne Fernandez	Nov. 30/03

Key Result Area #2 Stewardship Plan

Objective 1

To define the scope of a stewardship plan

Goals	Performance Indicator	Accountability	Target
1.1 - By expanding on the current report through working with recommendations made	Report to Board	Yvonne Fernandez	April 30/04

Key Result Area #2 Church Community Networking

Objective 2

To promote understanding of Christian education within the Kitchener Waterloo church community

Goals	Performance Indicator	Accountability	Target
1.1 -By recruiting liaisons for positions	Liaisons recruited	Yvonne Fernandez	Sept. 30/03
1.2 -By establishing contact with all targeted churches	Visit Reports to Community Relations Committee	Yvonne Fernandez	June. 21/04

Theme: Structure and Governance

Key Result Area #1 Organizational Structure

Objective 1

To review and assess current governance structures
 (Intent - To compare the OACS guidelines fit with the local constitutional guidelines and bylaws)

Goals		Performance Indicator	Accountability	Target
1.1	- By reviewing new OACS Board manual	Manual reviewed	Rick Strooboscher	Sept 30/03
1.2	- By comparing current structure to OACS manual	Written report to Board	Rick Strooboscher	Oct. 30/03
1.3	- By recommending to Board changes to constitution and bylaws	Report to Board	Rick Strooboscher	Nov. 30/03

APPENDIX

Year 1 Action Research

What Went Well

1. Great feedback to stakeholders - great communications
2. Great bulletin board outside office – updated

regularly
3. Mini information meetings with membership
4. Taking small steps and keeping people involved
5. Board attempted to increase level of communications
6. There was a sequence to what was going on
7. Board was working on a plan
8. Stayed to plan very well
9. Dates of plan were for the most part good
10. High involvement of society members
11. Good attendance at mini meetings
12. Web site well used
13. People begin to think more strategically
14. Coordinator was crucial - on track and helped with communication
15. Hugo highly involved - contributions
16. Research was crucial
17. Great membership feedback
18. Committees were kept on track

What Concerns

1. Effective communication occurred by happenstance
2. Plan didn't flesh out all the details of implementation
3. Difficulty in transition between goals
4. Need to pay more attention to target dates
5. No staff target dates after February
6. Didn't use purpose, mission and vision enough

How to Overcome

1. a) include communication objectives in operational plan

b) hire a development director
c) split the SPC tasks into organization

and communication
d) create an effective communications theme
2. a) ensure the goals are clearer in intent and terminology
b) prepare a standardized reporting mechanism (Mike)
c) prepare a standardized written intent mechanism (Mike)
3. Include next steps for the goals and objectives (implemented by 2c)
4. Ensure target dates are planned properly in conjunction with school calendar
5. Ensure target dates are planned properly in conjunction with school calendar
6. a) include vision on standardized intent form

- | | | |
|---|---|--|
| 19. Committees had involvement with strategic plan | | b) include vision on newsletter letterhead etc. |
| 20. Board work was much simpler | | c) ensure committee recommendations tie into furthering the vision |
| 21. Plan gave Board the big picture | | |
| 22. Helped the Board manage instead of micromanage | 7. Some objectives were operational rather than strategic | 7. Ensure the goals are clearer in intent and terminology |
| 23. Interconnectedness of plan helped people see their role | 8. A lot of meetings - "meeting" people out | 8. a) ensure meetings have a purpose and are spaced appropriately |
| | | b) reset people's expectations for meetings |
| 24. Facilities issues are dealt with] | 9. Need a proper communication plan | 9. a) include communication objectives in operational plan |
| 25. High level of support for JK/SK program | | b) hire a development director |
| 26. Plan brought purpose, mission and vision to the front | | c) split the SPC tasks into organization and communication |
| | | d) create an effective communications theme |
| 27. Common focus for membership and staff | | |
| 28. Less complaining about little things | | |
| 29. More nonparental involvement than in past | 10. A lot of adhoc committees - over busy | 10. Ensure adhoc committees know expectations |
| 30. People who were not previously involved got involved | | |
| | 11. Recruitment of people takes a lot of time | |
| 31. Plan gave hands on and "heady" activities for people | 12. Very busy year | 12. a) increased administrative support in school |
| | | b) ensure accountabilities are spread out |
| 32. Plan focused on important stuff that needed to get done | 13. Hugo was so busy that it impacted on staff | 13. a) increased administrative support In school |
| 33. Membership took ownership of plan | | b) ensure accountabilities are spread out |

What Went Well

What Concerns

How to Overcome

- | | |
|---|---|
| <p>14. Need to communicate to a broader audience than just membership</p> | <p>14. a) include communication objectives in operational plan
 b) hire a development director
 c) split the SPC tasks into organization and communication
 d) create an effective communications theme</p> |
| <p>15. Coordinator wasn't always privy to Board discussions</p> | <p>15. Invite SPC to all Board meetings and gets reports</p> |
| <p>16. Underestimated a few things</p> | <p>16. Ensure larger items are broken down and appropriately staffed</p> |
| <p>17. Objectives of plan didn't always coordinate with budget</p> | <p>17. a) ensure acquisition of financial resources coordinate with plan and budget
 b) ensure committees are properly funded</p> |
| <p>18. Need for development director became apparent</p> | <p>18. Hire a development director</p> |
| <p>19. Need to pay attention to structure and governance</p> | <p>19. Reassess structure and governance positioning within plan</p> |
| <p>20. Need a more orderly shut down over Christmas</p> | <p>20. Ensure target dates are planned properly in conjunction with school calendar</p> |
| <p>21. Community relations part of plan fell down a bit</p> | <p>21. a) revisit objectives related to community relations
 b) fill position of community relations on the board</p> |

22. How will the funding take place

- 22. a) ensure acquisition of financial resources coordinate with plan and budget
- b) ensure committees are properly funded

23. Kick off for year 1 was too late

- 23. a) reposition strategic plan development for spring membership meeting
- b) ensure target dates are planned properly in conjunction with school calendar

Next Steps

1. Report typed and sent to Mike June 16/03
2. Mike email to Brenda his notes
3. Report to Board for approval
4. Report to committees for explanation
5. Presentation to membership of year 2

Action Research

What Went Well

- One day not 3
- More familiar with process
- had continuity today with people
- Fresh perspective was helpful
- Helpful to do goals before objectives
- Do timelines after goals
- Food was great
- Great birthday cake

What Concerns

- Have nothing for year 6
- Keep KRA's evolving with the numbering