

Laurentian Hills Christian School  
Strategic Plan

Year 3 Operational Plan

April 2004

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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 Development	A	4
Remedial Program Development	A	4
Music Program Development	A	4
Extra Curricular Program Development	A	3
Library Resources	A	3
Physical Education Program Development	A	3
Extended Hours Program	B	4

**Theme:        Facilities Improvement**

School Facility Decision	A1	3
Playground Development	A1	4
Transportation Improvement	A1	3
Current Building Modification	A	3

**Theme:        Financial Management**

Funding Sources Development	A1	3
Tuition Structure	A	3
Tuition Assistance Program	A	3
Capital Campaign	A1	3

**Theme: Human Resources**

	Priority	Year
Support Staff Management	A	5
Volunteer Program Development	A1	4
Administrative Support	A	6
Staff Development	B	4
Human Resources Plan	A	4

**Theme: Community Relations**

Communication Strategies	A	3
Church Community Networking	A1	4
Greater Community Networking	A	4
Alumni Association Development	B	6
Non-Parent Member Involvement	A	4
Internal Community Networking	A	4
Christian Education Plan	A1	3

**Theme: School Character**

Service Education	B	5
Peer Mediation Program	B	3

**Theme: Structure and Governance**

Constitutional Review	B	3
Committee/Board Development	A	5

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
Year 7	September 2008 – August 2009

**Laurentian Hills Christian School Strategic Plan**

**Year 3 Operational Plan**

**Theme:        Program Development**

**Key Result Area #1    Extra Curricular Program Development**

**Objective 1**

To communicate to the membership the exceptional programming report

Goals	Performance Indicator	Accountability	Target
1.1    - By preparing an executive summary of the report and presenting it to the membership	Written report presented	Geoff Moon	Sept 1/04

**Key Result Area #2 Library Resources**

**Objective 1**

To communicate to the membership the exceptional programming report

Goals	Performance Indicator	Accountability	Target
1.1 -By preparing an executive summary of the report and presenting it to the membership	Written report presented	Geoff Moon	Sept 1/04

**Key Result Area #3 Physical Education Program Development**

**Objective 1**

To communicate to the membership the exceptional programming report

Goals	Performance Indicator	Accountability	Target
1.1 - By preparing an executive summary of the report and presenting it to the membership	Written report presented	Geoff Moon	Sept 1/04



**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	Mar. 15/04
1.2 - By getting Board approval	Approval granted	John Rush	May 4/04
1.3 - By getting society approval	Society approval	John Rush	May 14/04

**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 building committee to implement the plan	Committee in place	John Rush	Sept. 30/04
2.2 - By gaining all information for the selected plan	Report to Board	Fred Hillier	Jan. 2/05
2.3 - By getting Board approval for selected model	Approval granted	John Rush	Jan. 30/05
2.4 - By getting membership approval	Approval granted	John Rush	Feb. 28/05
2.5 - By implementing the desired plan	Desired plan ready for occupancy	John Rush	Apr. 1/05

**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	Brenda Hordyk	Apr. 30/05
1.2    - By sending plan to finance	Plan to Finance Committee	Brenda Hordyk	Apr. 30/05
1.3    - By getting Board approval for the plan	Approval granted	John Rush	May 30/05

**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 final plans for campus renovation to Board	Plan to Board	John Vandervelde	Oct. 1/04
1.2 - By getting Board approval	Approval granted	John Rush	Oct. 30/04
1.3 - By getting society approval	Society approval	John Rush	Nov. 15/04
1.4 - By implementing the renovation plan	Ready for occupancy	John Vandervelde	Aug. 1/06

**Theme: Financial Management**

**Key Result Area #1 Funding Sources Development**

**Objective 1**

To determine the possible sources of additional funding

Goals	Performance Indicator	Accountability	Target
1.1 - By identifying the aspects of the operating budget to be covered by additional non tuition sources	Written report from budget to development director	Carol Pfeiffer	Set. 1/04
1.2 - By identifying the sources	Written report to Board	John Rush	Dec. 31/04
1.3 - By establishing financial tools to provide alternate streams of income	Increase in Foundation holdings	Larry Lutgendorff	Aug. 31/05

**Key Result Area #2 Tuition Structure**

**Objective 1**

To develop a philosophy regarding tuition

Goals	Performance Indicator	Accountability	Target
1.1 - By reviewing the current tuition structure philosophy	Written review to Board	Hugo Marcus	Oct. 15/04
1.2 - By investigating the tuition structures and philosophies of other schools (include incentives)	Written report to Board	Hugo Marcus	Nov. 15/04
1.3 - By proposing a philosophy regarding tuition	Written proposal to Board	Hugo Marcus	Dec. 15/04
1.4 - By proposing a structure to implement the philosophy	Written proposal to Board	Hugo Marcus	Dec. 15/04
1.5 - By getting Board approval for structure	Approval granted	John Rush	Jan 31/05

**Key Result Area #3 Tuition Assistance Program**

**Objective 1**

To develop a tuition assistance program

Goals	Performance Indicator	Accountability	Target
1.1 - By investigating options for providing tuition assistance, with recommendations	Written report to Board	Hugo Marcus	Jan. 15/05
1.2 - By getting Board approval for recommendations	Approval granted	John Rush	Jan. 30/05
1.3 - By raising funds required for tuition assistance program	Fund value at \$50,000	Larry Lutgendorff	Aug. 31/05

**Key Result Area #4 Capital Campaign**

**Objective 1**

To raise sufficient money to fund acquisition and renovation plans

Goals	Performance Indicator	Accountability	Target
1.1 - By implementing the plan and raising funds	Funds raised & committed	John Rush (ad hoc committee chair)	Sept. 1/04



**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 developing strategies (plan) to reach different audiences	Strategies identified	Larry Lutgendorff	Oct. 30/04
1.3 - By submitting plan to Board for approval	Approval granted	Larry Lutgendorff	Nov.30/04
1.4 - By implementing the strategies	Strategies in place	Larry Lutgendorff	Nov. 30/04

**Key Result Area #2 Christian Education Plan**

**Objective 1**

To implement an education plan for membership on Christian Education

Goals		Performance Indicator	Accountability	Target
1.1	- By creating a plan to identify and educate the valued of Christian education	Plan to Board	Larry Lutgendorff	Aug. 31/05
1.2	- By getting Board approval for the plan	Approval granted	John Rush	Sept. 30/05

**Theme: School Character**

**Objective 1**

To develop a peer mediation program

Goals	Performance Indicator	Accountability	Target
1.1 - By researching the variety of programs available	Written report to Program Committee	Geoff Moon	Nov. 30/04
1.2 - By preparing a program for school, with recommendations	Written report to Program Committee	Geoff Moon	Mar. 30/05
1.3 - By Program committee approving the program	Approval granted	Geoff Moon	Apr. 30/05
1.4 - By getting Board approval for program	Approval granted	John Rush	May 30/05
1.5 - By implementing the program	Program in place	Hugo Marcus	Sept. 1/05

**Theme:           Structure and Governance**

**Key Result Area #1   Constitutional Review**

**Objective 1**

To complete a constitution and bylaw review

Goals		Performance Indicator	Accountability	Target
1.1	- By conducting a constitution and by law review	Review complete	John Rush	Mar. 15/05
1.2	- By making recommendations for change	Report to Board	John Rush	Mar. 30/05
1.3	- By getting membership approval for changes	Approval granted	John Rush	May 30/05

# APPENDIX

## Year 2 Action Research

### What Went Well

1. Decision making process for school model
2. Review of structure and governance
3. Filling development director position
4. A lot of work on school program
5. Dramatic improvement in transportation
6. Increased cooperation with Woodland
7. Have 3 bus routes
8. Permanent transportation committee
9. Checking and rechecking early assumptions
10. Limited success in property search
11. Programs for gifted students
12. Week long enrichment activities (ad hoc)
13. Broadened our reach into the churches
14. Feasibility study for a capital campaign
15. Study completed on JK
16. Report on exceptional program complete
17. Increased awareness of need to be continually educated - board and committee
18. Had ample time to focus on bigger issues by board

### What Concerns

1. Delay of property purchase delayed other part of the plan
2. Don't have handle on advancement plan yet
3. Delay in getting development director
4. Many items were pushed back by 6 months financial plan, advancement plan, tuition structure, tuition assistance, communication strategy
5. Delay in educational programs due to building
6. Delays in volunteer program, orientation, alumni development being implemented
7. Financial picture of school - short term
8. No obvious piece of land

### How to Overcome

- 1.a) Buy the property
- b) examine dependency within the plan and how to deal with them
- c) prepare the plan without the property purchase
2. Develop a full multi year advancement plan
3. Hired
- 4.a) ensure the baby steps are built into the time frame
- b) develop a priority list and place on timelines
5. Ensure separation of programs to new building
6. Examine dependency within the plan and how to deal with them
- 7.a) Develop immediately, other funding sources
- b) Educate community/leadership on costs of priorities
- c) examine alternate forms of tuition
- 8.a) Keep looking
- b) Conduct feasibility studies

**What Went Well**

- 19. Training of committee and Board members; 9 at the OACS conference
- 20. Awareness within community is greater about strategic issues
- 21. Student projections are bang on
- 22. Prayer support group

**What Concerns**

- 9. Budgeted with EETC included
- 10. Price tag of property scared us off
- 11. Miscommunication of information to community
- 12. \$1.7 million price tag was sobering – reanalyze
- 13. More pressure on operational budget
- 14. Plan didn't outline lead up to capital campaign
- 15. External perception that school is "Dutch" school

**How to Overcome**

- 9.a) Develop immediately, other funding sources
- b) Educate community/leadership on costs of priorities
- c) examine alternate forms of tuition
- 10. Develop a comprehensive vision for a new campus (visuals, finances, student numbers)
- 11. Develop a comprehensive vision for a new campus (visuals, finances, student numbers)
- 12. Develop a comprehensive vision for a new campus (visuals, finances, student numbers)
- 13.a) Develop immediately, other funding sources
- b) Educate community/leadership on costs of priorities
- c) examine alternate forms of tuition
- 14. Ensure timelines and dependencies are appropriate
- 15.a) ensure communication strategy highlights and emphasizes the broad nature of the school
- b) Develop a "non Dutch" ad hoc committee to examine communications

### **Next Steps**

1. Report typed and sent to Mike
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 3
6. Add the strategic plan to the committee handbooks
7. Conduct a workshop for additional input into plan

### **Action Research**

#### **What Went Well**

- Well lit room
- Good food
- Good discussion and willing to challenge each other
- Achieved a lot
- Clarifies a lot of stuff

#### **What Concerns**

- need to move away from operational and to strategic
- who is appropriate to have at a day like today?