

Kitchener Waterloo Christian School Society Strategic Plan

Year 1 Operational Plan

March 2010

Revised April 6, 2010

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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

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.

Vision Statement

As a diverse community, Kitchener Waterloo Christian School Society intentionally engages God's world, locally and globally,
through
distinctive educational programming, strategic partnerships and sustainable growth,

Five Year Strategic Plan
Themes and Key Result Areas

Theme:	Financial Vitality	Starting Year
	Expanded Funding Sources	1
	Tuition Strategy	2
	Long Term Financial Planning	2
	Fundraising Strategies	3
Theme:	Program Development	
	Five Day JK/SK	1
	Before and After School Program	1
	French Immersion	2
	Diversity Awareness	3
	Faith Into Action	3
Theme:	Community Engagement	
	Marketing and Recruitment Strategy	1
	Local Engagement	1
	Global Engagement	3

Theme: Physical Resource Development

Transportation Strategy	1
Campus Completion	2

Theme: School Community Building

Relationship Building	1
Volunteerism	2

Theme: Environmental Strategies

Environmental Awareness	1
Environmental Education	3

Please Note:

The workshop theme of Christian Identity Enhancement contained information that fell under the themes of Community Engagement and Program Development. The committee determined that this theme would therefore be removed and the desires of this theme appropriately placed under the other two themes.

Year 1	April 2010 – August 2011
Year 2	September 2011 – August 2012
Year 3	September 2012 – August 2013
Year 4	September 2013 – August 2014
Year 5	September 2014 – August 2015

Kitchener Waterloo Christian School Society Strategic Plan

Year 1 Operational Plan

Theme: Financial Vitality

Key Result Area #1 Expanded Funding Sources

Objective 1

To understand the variety of funding sources

Goals	Performance Indicator	Accountability	Target
1.1 - By creating an ad hoc committee of advancement, with mandate	Committee created	James Vanderlaan	May 30/10
1.2 - By investigating best practices of other organizations for additional funding ideas, including charities, community resources, community partners	Written findings to Development Committee for review	James Vanderlaan (ad hoc chair)	Oct 1/10
1.3 - By conducting a feasibility study to determine what might work for the society (ex. corporate foundations, grants, community resources)	Written study to Development Committee for review	James Vanderlaan (ad hoc chair)	Mar 1/11

Goals	Performance Indicator	Accountability	Target
1.4 - By making recommendations for future action	Written recommendations to Development Committee	James Vanderlaan	Apr 1/11
1.5 - By Development Committee creating a draft action plan for Board consideration	Written plan to Board	Chair of Advancement (with Development Committee assistance)	May 30/11

Theme: Program Development

Key Result Area #1 Five Day JK/SK Program

Objective 1

To determine the suitability of five day JK/SK

Goals	Performance Indicator	Accountability	Target
1.1 - By striking an ad hoc committee of the Program Committee, with mandate	Committee created	Cheryl Bootsma	Apr. 30/10
1.2 - By conducting a feasibility study on five day JK/SK, pending pending Board decision	Written report to Program Committee	Cheryl Bootsma	Sept 30/10
1.3 - By making a recommendation to the Board on five day JK/SK	Written decision	Paul Chin	Nov 30/10

Key Result Area #2 Before and After School Program

Objective 1

To explore opportunities for a before and after school program for LHCS students

Goals	Performance Indicator	Accountability	Target
1.1 - By creating an ad hoc committee of the Program Committee, with mandate	Committee created	Cheryl Bootsma	May 30/10
1.2 - By conducting a feasibility study on a before and after school program, including implementation plan	Written report to Program Committee	Cheryl Bootsma (ad hoc chair)	Jan 30/11
1.3 - By making a recommendation to the Board on a before and after school program	Written Board decision	Paul Chin	Mar 30/11

Theme: Community Engagement

KRA #1 Marketing Strategy

Objective 1

To create a recruitment strategy

Goals	Performance Indicator	Accountability	Target
1.1 - By investigating best practices for recruitment	Written practices to Advancement Committee	James Vanderlaan	Sept 30/10
1.2 - By writing LHCS recruitment strategy	Written strategy to Advancement Committee	James Vanderlaan	Dec 15/10

Key Result Area #2 Local Engagement

Objective 1

To develop a strategy for local engagement of the school

Goals	Performance Indicator	Accountability	Target
1.1 - By developing an inventory of our current local engagement initiatives	Written inventory to Program Committee	Ian Timmerman	May 30/11
1.2 - By exploring possible opportunities for future	Written opportunities to Program Committee	Ian Timmerman	May 30/11
1.3 - By matching opportunities with grade level	Written matching to Program Committee	Ian Timmerman	May 30/11

It was determine that while these goals are important, they should be left for next year and be based on the outcomes of the goals for this year.

- 1.4 - By creating a vision for local engagement
- 1.5 - By submitting a strategy with recommendations for local engagement to the Board for approval

Theme: Physical Resource Development

Key Result Area #1 Transportation Strategy

Objective 1

To resolve the issues related to transporting students

Goals	Performance Indicator	Accountability	Target
1.1 - By creating an ad hoc committee of the Board, with mandate	Committee created	Paul Chin	Apr 30/10
1.2 - By assessing the current modes of transportation and their issues (ex. traffic flow in parking lot, seasonal variations, environmental impacts, motivations for mode choice etc)	Written report to ad hoc committee	Paul Chin (ad hoc chair)	May 30/11

Theme: School Community Building

Key Result Area #1 Relationship Building

Objective 1

To strengthen our sense of community within the society

Goals	Performance Indicator	Accountability	Target
1.1 - By evaluating, including needs and desires, what we currently do and who they are for in developing community	Written evaluation to Community Relations Committee	Darlene Thomson	Nov 30/10
1.2 - By identifying the obstacles to and opportunities for developing community	Written report to Community Relations Committee	Darlene Thomson	Nov 30/10
1.3 - By recommending specific effective ideas that build relationships	Written activities to Community Relations Committee	Darlene Thomson	Apr 30/11

Theme: Environmental Strategies

Key Result Area #1 Environmental Awareness

Objective 1

To become more clean and efficient in the operations of the school

Goals	Performance Indicator	Accountability	Target
1.1 - By creating an ad hoc committee of the Board, with mandate	Committee created	Paul Chin	Sept 30/10
1.2 - By investigating conducting an environmental audit on the school	Written report to ad hoc committee	Paul Chin (ad hoc chair)	Oct 30/10
1.3 - By reviewing our current practices and identify ways to be cleaner and more efficient	Written report to ad hoc committee	Paul Chin (ad hoc chair)	Apr 30/11
1.4 - By making recommendations for a cleaner and more efficient school	Written recommendations to Board	Paul Chin (ad hoc chair)	May 30/11

Next Steps

1. Report typed and sent to Kim April 1, 2010
2. Strategic plan to be approved by Board April 6, 2010
3. Strategic plan presented to committees, staff and accountability people not present before April 15, 2010
4. Strategic plan presented to membership before June 5, 2010
5. Communicate the plan
6. Prepare a “one pager” on the success of the previous plan
7. Post the plan on the website
8. Determine how to and when to proceed for year 2 - do we do the next year in the spring or the fall of 2011
9. Determine the operational issues that need to be passed along to the appropriate person or committee Pam by April 27, 2010

APPENDIX

This information is relevant to the creation of the strategic plan

Appendix 1 Vision Successes

With the previous vision being achieved over the last 6 years, it is important to highlight the various achievements within the school that are a result of those strategic planning efforts. This vision statement is who you are now as a school and is therefore your mission 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.

Dynamic Education

- enrichment program developed and ready for implementation
- much more integration of technology into the classroom and school
- teacher development policy in place
- staff are offered development opportunities
- language arts program
- junior kindergarten is up and running
- we have received accreditation as a school
- resource program with its own room - there has been more growth and expansion in this program and it meets more challenging needs
- a curriculum coordinator now exists
- teachers are assessing current needs within the program and shift the programs as needed
- empowerment of the teaching staff to make decisions
- budget is available for educational program development
- more special speakers for the students
- atmosphere of trying different things
- increasing push for staff to seek out professional education in specific areas
- cultural shift in staff to make programs and learning more dynamic

Unconstrained Facilities

- we are sitting in it - a nice big, beautiful resource room

resource and music programs have been unencumbered as a result of the expansion
portables are gone
lift has made school more accessible

Exceptional Programs

enrichment program ready to go
special needs students and program for them
music program
mobile computer lab
Smart boards

Extensive Resources

computer lab and Smart boards
tuition assistance
GIFT program
administrative expansion
additional playground with improved safety
library book selection is improved
photocopiers networked to desk tops
technology infrastructure
school is a member of the Grace Foundation

Cultivate Responsive Disciples of Christ

kids of all ages are engaged in service projects - being more intentional
staff are working with the restorative justice model
more technology helps us to teach discernment and therefore be responsive
many good things happening in our community from former graduates

Appendix 2 Describe Kitchener Waterloo Christian School Society as an organization in 2015

These statements are an expression, utilizing the workshop information, of what the school will look like in five years. These statements are utilized to develop the new vision statement.

1. We will be financially stable and sustainable
2. We will be a gift and serve within our community, locally and globally
3. We will be a partner with our broader community
4. We will have a greater influence and impact in our community
5. We will have greater strength in our internal community
6. We will have a full school (450 students)
7. We will have more enthusiastic volunteer involvement in the school
8. We will have programs of distinction - find our niche
9. We will have a more diverse school, ethnically, ability, ESL
10. We will have greater in roads into our 60 churches - build the passion within the churches for Christian education
11. We will have intentional international recruitment program
12. We will have a strong, active recruitment strategy
13. We will be more financially accessible
14. We will optimally develop and utilize our physical resources
15. We will have a more attractive bussing system (maybe eliminate the parking problem)
16. We will be modeling good stewards of creation within our school
17. We will have before and after school care
18. We will be more intentional about getting parents more connected with each other and caring about each other
19. We will be more connected and partnering with other Christian schools
20. We will be actively investing in the advancement and recognition of our staff
21. We will be a healthy school financially, spiritually, environmentally, socially
22. We will have strong, measurable academics

Appendix 3 Strategic Mapping

This exercise utilized the workshop information to develop an outline of the themes and the issues under each theme. These issues are the key result areas that will be developed under each theme over the life of the strategic plan.

Theme: Financial Vitality

Expanded Funding Sources

- Government funding
- Support base expansion
- Rental of the building
- Creative funding
- Revenue generation

Fundraising

- efficient and effective, focused fundraising
- funds raised need to be external to budget

Tuition

- tuition forecasting for a few years out
- financial accessibility - need to break barriers
- financial assistance - perhaps through endowment

Long Term Financial Planning

- need to develop a model which gives operational overview for different levels of students
- need proactive budgeting which looks ahead

Theme: Program Development

Diversity Awareness
other religious points of view
teaches students how to defend their faith
instill respect for others

Faith in Action
issues around social justice
need to be more involved in community outreach with the students - ex. food banks
environmental club as good stewards of Gods creation

Before/After School Program

Five Day JK/SK

French Immersion

Faith Development
school philosophic approach and standards for faith development in our students
chapel
developing the Christian mind
(not sure how to incorporate this into the strategic plan - should it be its own KRA or under other KRA's)

Theme: Community Engagement

Local Engagement
learning opportunities
more involvement in food banks and other local social need areas
more school wide consistent involvement in community service projects

use the school as a community centre for some groups

Global Engagement

adopt a sister school in another part of the world

explore learning opportunities in this area

service trips to other countries and/or bring students from other countries here - we could sponsor them

Skype with our sister school

Marketing Strategy

future enrollment projections

Theme: Physical Resource Development

Campus Completion

complete phase 2 of the campus including the building, playground spaces, parking lot

make the campus more aesthetically pleasing

Transportation Strategy

resolve the parking lot situation

facilitate car pooling

conduct a traffic flow study - car volumes, traffic flow patterns, capacity of campus

Theme: School Community Building

Relationship Building

provide opportunities for parents to get to know each other

parent to parent; parent to board; board to committees activities

family mentorship

new families get hooked up with a seasoned family

new student welcome process used school wide

Volunteerism

develop leadership skills in the volunteers

provide better terms of reference for volunteers so they understand what is required for a volunteer position

get a volunteer coordinator - utilizes the gifts and skills of our volunteers

Theme: Environmental Strategy

Environmental Awareness

conduct an audit to find out how well our school is doing and where is could do more

possibly work towards being a LEEDS accredited school

determine environmental efficiencies

Environmental Education

get the students actively involved in environmental aspects at the school

Appendix 4 Action Research

These are comments from the participants regarding the events of Friday.

What Went Well

1. Great vision statement
2. Process of reviewing previous vision statement
3. Progress in getting to vision statement
4. Willingness of everyone to jump in
5. Atmosphere of trust and respect
6. Good snacks
7. Great facilities

What Concerns

1. How much work lies ahead
2. Hoping comments from workshop are representative of those not here
3. Process is going too fast
4. Integration of advancement into strategic plan