

Laurentian Hills Christian School
Strategic Plan

Year 4 Operational Plan

May 2005

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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 | 4 |
| Library Resources | A | 4 |
| Physical Education Program Development | A | 4 |
| Extended Hours Program | B | 5 |

Theme: Facilities Improvement

| | | |
|-------------------------------|----|---|
| School Facility Decision | A1 | 4 |
| Playground Development | A1 | 6 |
| Current Building Modification | A | 5 |

Theme: Financial Management

| | | |
|-----------------------------|----|---|
| Funding Sources Development | A1 | 4 |
| Tuition Structure | A | 4 |
| Tuition Assistance Program | A | 4 |
| Capital Campaign | A1 | 3 |

Theme: Human Resources

| | Priority | Year |
|-------------------------------|----------|------|
| Volunteer Program Development | A1 | 5 |

Theme: Community Relations

| | | |
|--------------------------------|----|---|
| Church Community Networking | A1 | 4 |
| Greater Community Networking | A | 5 |
| Alumni Association Development | B | 6 |
| Non-Parent Member Involvement | A | 7 |
| Internal Community Networking | A | 4 |
| Christian Education Plan | A1 | 4 |

Theme: School Character

| | | |
|------------------------|---|---|
| Service Education | B | 5 |
| Peer Mediation Program | B | 4 |

Theme: Structure and Governance

| | | |
|-----------------------------|---|---|
| Committee/Board Development | A | 5 |
|-----------------------------|---|---|

Please Note:

In the theme of Program Development, all of the individual items for year 4 were planned together under the KRA of Exceptional Program Development. Due to the report that was created last year on the subject, the decision was made that all of the individual KRA's would be best handled, this year, under the one streamlined KRA.

Also, due to the newly created Human Resource committee, it was felt that many of the KRA's under the theme of Human Resources are part of their mandate and were therefore deleted from the strategic plan.

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 |
| Year 8 | September 2009 – August 2010 |

Laurentian Hills Christian School Strategic Plan

Year 4 Operational Plan

Theme: Program Development

Key Result Area #1 Enrichment Program Development

Objective 1

To implement the exceptional program report

| Goals | Performance Indicator | Accountability | Target |
|---|----------------------------------|----------------|-----------|
| 1.1 - By identifying what has been completed and identifying what hasn't been implemented and why | Written report to Program | Hugo Marcus | Oct 1/05 |
| 1.2 - By prioritizing the remaining items for implementation, with rationale | Written prioritized list Program | Hugo Marcus | Oct 1/05 |
| 1.3 - By identifying the resources (teachers, money, space etc) dependencies for the remaining priorities | Written report to Program | Hugo Marcus | Nov 7/05 |
| 1.4 - By developing a short term and long term plan for implementation | Written plan to Board | Hugo Marcus | Jan 15/06 |

Theme: Facilities Improvement

Key Result Area #1 School Facility Decision

Objective 1

To create a facility model for school growth

| Goals | Performance Indicator | Accountability | Target |
|--|---|----------------|------------|
| 1.1 - By creating an ad hoc committee on facility model | Committee in place | Board Chair | June 30/05 |
| 1.2 - By reviewing the reports from year 1 operational plan to report validity, including school population size | Written verification of validity of information to ad hoc | Ad hoc chair | Sept 15/05 |
| 1.3 - By determining an optimum site for the school, with criteria | Written report on site to ad hoc committee | Ad hoc chair | Nov 15/05 |
| 1.4 - By evaluating the current site compared to goal 1.3 to determine suitability for next 5 years | Written report to Ad hoc committee | Ad hoc chair | Nov 30/05 |
| 1.5 - By making presentation to Board on findings, with recommendations | Written presentation to Board | Ad hoc chair | Jan 15/06 |

Objective 2

To make a decision on whether to renovate or relocate

| Goals | Performance Indicator | Accountability | Target |
|---|-------------------------------|---------------------------|------------|
| 2.1 - By having a membership meeting for input | Membership vote | Board chair | Feb 15/06 |
| 2.2 - By board making a decision | Decision approved | Board chair | Feb 28/06 |
| 2.3 -By ensuring existence of an ad hoc committee | Committee struck | Board chair | Feb. 29/05 |
| 2.4 -By preparing a thorough evaluation for decided model | Financial evaluation to Board | Chair of Ad hoc Committee | June 30/06 |
| 2.5 -By creating a design for the school model | Design created | Chair of Ad hoc Committee | Aug. 31/06 |

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 possible sources of additional funding | Written report to Finance | Doug Griffioen | Oct 15/05 |
| 1.2 - By establishing financial strategies to provide alternate streams of income | Written report on strategies to Finance | Doug Griffioen | Oct 15/05 |

Key Result Area #2 Tuition Structure

Objective 1

To develop a philosophy regarding tuition

| Goals | | Performance Indicator | Accountability | Target |
|-------|--|---------------------------|-------------------|-----------|
| 1.1 | - By proposing a philosophy regarding tuition | Written proposal to Board | Rick Strooboscher | Jan 15/06 |
| 1.2 | - By proposing a structure to implement the philosophy | Written proposal to Board | Rick Strooboscher | Jan 15/06 |
| 1.3 | - By getting Board approval for structure | Approval granted | Board Chair | Jan 31/06 |

Objective 2

To develop a philosophy and structure on tuition incentives

| Goals | Performance Indicator | Accountability | Target |
|---|---------------------------|----------------|------------|
| 2.1 - By establishing an ad hoc Board committee | Committee created | Board Chair | Sept 30/05 |
| 2.2 - By investigating the tuition incentives and philosophies of other schools | Written report to Finance | David Brush | Nov 30/05 |
| 2.3 - By making recommendations to Finance regarding incentives | Written report to Finance | David Brush | Nov 30/05 |
| 2.4 - By presenting philosophy and structure to Board for approval | Written report to Board | Ad hoc chair | Jan 15/06 |

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 | David Brush | Jan. 15/06 |
| 1.2 - By getting Board approval for recommendations | Approval granted | Board Chair | Jan. 30/06 |
| 1.3 - By raising funds required for tuition assistance program | Targets set | David Brush | Aug. 31/06 |

Theme: Community Relations

Key Result Area #1 Church Community Networking

Objective 1

To develop a strategy for building relationships with churches in Kitchener Waterloo community

| Goals | Performance Indicator | Accountability | Target |
|---|---|----------------|------------|
| 1.1 - By evaluating our current activities | Written report on activities to Community Relations | Joanne Lenos | Oct 30/05 |
| 1.2 - By investigating with other OACS schools/Christian organizations regarding networking | Written report to Community Relations | Joanne Lenos | Oct 30/05 |
| 1.3 - By developing a strategy with required resources | Written strategy to Community Relations | Joanne Lenos | Jan 15/06 |
| 1.4 - By the Board approving the strategy | Approval granted | Board chair | Feb. 28/06 |

Key Result Area #2 Internal Community Networking

Objective 1

To develop a strategy for building internal community

| Goals | Performance Indicator | Accountability | Target |
|--|--|----------------|-----------|
| 1.1 - By evaluating our current activities | Written report to Membership Committee | Jim Herrewynen | Oct 30/05 |
| 1.2 - By investigating other OACS schools regarding their activities in community building | Written report to Membership Committee | Jim Herrewynen | Oct 30/05 |
| 1.3 - By developing a strategy for community building | Written strategy to Membership Committee | Jim Herrewynen | Jan 15/06 |

Objective 2

To develop a strategy for internal communication

| Goals | Performance Indicator | Accountability | Target |
|---|---|----------------|-----------|
| 2.1 - By assessing current communication methods and flows (who is saying what to whom) for effectiveness | Written assessment to Membership Committee | Jim Herrewynen | Jan 31/06 |
| 2.2 - By providing recommendations for areas of improvements within internal communications | Written recommendations to Membership Committee | Jim Herrewynen | Mar 31/06 |
| 2.3 - By developing a strategy for internal communication | Written strategy to Board | Jim Herrewynen | May 30/06 |

Key Result Area #3 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 value of Christian education | Plan to Board | Hugo Marcus | Aug. 31/05 |
| 1.2 - By getting Board approval for the plan | Approval granted | Board Chair | Sept. 30/05 |

Theme: School Character

Objective 1

To develop a peer mediation program

| Goals | Performance Indicator | Accountability | Target |
|---|-----------------------|----------------|------------|
| 1.1 - By implementing the approved peer mediation program | Program in place | Hugo Marcus | Sept. 1/05 |

Next Steps

1. Report typed and sent to John Rush
2. Strategic plan presented to the Board for approval June 21/05
3. Strategic plan presented to committees and accountable individuals Sept. 30/05
4. Strategic plan presented to membership Oct 30/05
5. Make a decision about the role of coordinator
6. Decide on another membership workshop including structure of day
7. Centralized binder for each year of the plan, including reports generated
8. Strategic plan in all committee handbooks
9. Decide on course of action for next year of strategic plan

APPENDIX

Year 3 Action Research

| What Went Well | What Concerns | How to Overcome |
|--|---|--|
| <ol style="list-style-type: none"> 1. Constitutional review is complete 2. A lot more communication between board and school 3. School and board - did a good job of staying focused on the plan 4. Role of development brought forward a number 5. Increased awareness within the Kitchener-Waterloo community of the school 6. Board putting in plans to sustain a development role 7. Investigation and ideas around tuition model 8. All KRA's for program development were done before the summer 9. Getting better at separating strategic and operational issues 10. Committees have more formalized mandates accountability and autonomy 11. Developed some new committees 12. Restructured committees 13. Board is more strategic 14. Good work done on growth models | <ol style="list-style-type: none"> 1. Developed a growth plan based on high growth 2. Still things that need to be addressed at current facility 3. Limits to growth at current facility 4. Different views within school community of what exceptional programs include 5. Community unclear with what is happening with second campus 6. Class sizes guidelines maybe not followed 7. Produced many reports and then what happened in terms of follow up 8. Financial stability of school within restraints we have 9. Many families not coming back for financial reasons | <ol style="list-style-type: none"> 1. Develop a growth plan based on understood growth <i>(under Facility theme)</i> 2. Reassess the current school in terms of its capabilities for growth <i>(under Facility theme)</i> 3. Reassess the current school in terms of its capabilities for growth <i>(under Facility theme)</i> 4. Conduct a membership workshop to revisit exceptional program report and priorities <i>(let committee work on it then communicate to membership)</i> 5. Clearly and carefully communicate what is happening with the second campus <i>(under facility theme)</i> 6. Communicate class size guidelines and adhere to the guideline <i>(discuss at next board meeting)</i> 7. Communicate to society the positive actions that come out of reports <i>(have a year to date overview of strategic plan) - under internal communication strategy theme</i> 8. Develop short term and long term strategies for financial stability 9. Develop short term and long term strategies for financial stability |

What Went Well

- 15. Starting JK in the fall
- 16. Decisions are being made with continuity
- 17. The community learned a lot about accountability
- 18. Excellent leader in Hugo and excellent staff
- 19. Creation of split classes was done with sensitivity

What Concerns

- 10. Not enough communication on what the role of development director was about and what he was doing
- 11. What will happen with development without a development director?
- 12. Some membership are disengaged in strategic planning process
- 13. Drop in administrative time

How to Overcome

- 10. Reassess the role of development director and concerns of role and what will happen going forward
- 11. Reassess the role of development director and concerns of role and what will happen going forward
- 12. Conduct a membership workshop related to the strategic plan *(under Next Steps)*
- 13. Reassess the amount of administrative time and our needs *(send information to Human Resources Committee)*

Action Research

What Went Well

- 1. New faces contributed a lot
- 2. Breakfast was nice
- 3. Pace was good
- 4. New plan going forward

What Concerns

- 1. Too bad people had to leave early
- 2. Disadvantage not having Hugo here
- 3. No program committee rep.