

Laurentian Hills Christian School
Strategic Plan

Year 5 Operational Plan

May 2006

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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
Music Program Development	A	7
Extended Hours Program	B	7

Theme: Facilities Improvement

Current Property Modification	A	5
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Theme: Financial Management

Funding Sources Development	A1	5
Tuition Assistance Program	A	5
Capital Campaign	A1	5

Theme: Human Resources

Volunteer Program Development	A1	6
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Theme: Community Relations

Church Community Networking	A1	5
Greater Community Networking	A	6
Alumni Association Development	B	6
Non-Parent Member Involvement	A	7
Internal Community Networking	A	5

Theme: Structure and Governance

Committee/Board Development	A	5
School Growth and Wellness	A1	6
Communication Strategy	A1	5

Please Note:

The theme of School Character has been removed from the plan since the KRA's under this area are complete. The committee decided that a school character profile would be created to outline the expectations regarding the character of the school. This profile will provide guidance for future decisions.

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 5 Operational Plan

Theme: Facility Improvement

Key Result Area #1 Current Property Modifications

Objective 1

To initiate the property modifications plan

Goals	Performance Indicator	Accountability	Target
1.1 - By obtaining Board approval for the plan	Approval granted	Mike Fisher	Sept 30/06
1.2 - By obtaining membership approval for the plan, with cost estimates and financial plan	Approval granted	Mike Fisher	Jan. 30/07
1.3 - By creating an ad hoc building committee, with mandate, to oversee Implementation of the plan	Committee in place	Mike Fisher	Feb 28/07
1.4 - By creating a timeline for the implementation of the building Modifications and occupancy plan	Written timeline to Board	Mike Fisher (ad hoc committee Chair)	April 30/07

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, Including a potential tax credit	Written report to Finance	Doug Griffioen	April 30/07
1.2 - By establishing financial strategies to provide alternate streams of income	Written report on strategies to Finance	Doug Griffioen	April 30/07

Key Result Area #2 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. 15/07
1.2	- By getting Board approval for recommendations	Approval granted	Board Chair	Jan. 30/07
1.3	- By raising funds required for tuition assistance program	Targets set	David Brush	Aug. 31/06
It was felt that with a capital campaign planned for this strategic year, this goal should be moved to year 6				

Key Result Area #3 Capital Campaign

Objective 1

To raise sufficient money to fund the property modifications plan

Goals	Performance Indicator	Accountability	Target
1.1 - By creating an ad hoc campaign committee, with mandate	Committee in place	Mike Fisher	Feb 28/07
1.2 - By reviewing the 2004 feasibility and capital campaign document	Review complete	Mike Fisher (ad hoc committee Chair)	April 30/07
1.3 - By creating and implementing a capital campaign plan	Written plan to Board	Mike Fisher (ad hoc committee Chair)	April 30/07
1.4 - By completing the capital campaign	Campaign complete	Mike Fisher (ad hoc committee Chair)	Dec 30/07

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 developing a strategy with required resources	Written strategy to Community Relations	Hugo Marcus	Jan 15/07
1.2 - By the Board approving the strategy	Approval granted	Mike Fisher	Feb. 28/07

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 Community Relations Committee	Hugo Marcus	Oct 30/06
1.2 - By investigating other OACS schools regarding their activities in community building	Written report to Community Relations Committee	Hugo Marcus	Oct 30/06
1.3 - By developing a strategy for community building	Written strategy to Community Relations Committee	Hugo Marcus	Jan 15/07

Theme: Structure and Governance

Key Result Area #1 Communication Strategy

Objective 1

To develop a comprehensive communication strategy for the school

Goals	Performance Indicator	Accountability	Target
1.1 - By creating a communications committee, with mandate	Committee created	Mike Fisher	Sept 30/06
1.2 - By identifying and implementing some immediate communication measures (ie. Email newsletter, prayer list, emergency phone list)	Measures implemented	Brad Bell	Oct 30/06
1.3 - By identifying the target audiences and the best method(s) of Communicating with each	Written report to Board	Brad Bell	Nov 30/06
1.4 - By identifying the infrastructure needed to communicate with All audiences	Written needs to Board	Brad Bell	Nov 30/06
1.5 - By identifying the communication flows between communication Committee and target audiences (see April 1/06 stakeholder Workshop "Issue Analysis" #3,6,7)	Written report to Board	Brad Bell	Mar 30/07
1.6 - By writing a comprehensive communication strategy for Implementation	Written plan to Board	Brad Bell	June 15/07

Key Result Area #2 Committee/Board Development

Objective 1

To develop a formal succession plan for key school roles

Goals	Performance Indicator	Accountability	Target
1.1 - By identifying a succession flow for key school roles	Written succession Flows to Board for Approval	Hugo Marcus	Dec 31/06
1.2 - By Board approving succession flows	Approval granted and In governance binders	Mike Fisher	Feb 28/07

Next Steps

1. Report typed and sent to Mike Fisher by May 23/06
2. Board responds to the issues raised on April 1, 2006 stakeholder workshop and explain how they were dealt with
3. Board preparing and distributing a communication piece directly related to the school growth issue from April 1, 2006 workshop
4. Strategic plan presented to the Board for approval June 30/06
5. Strategic plan presented to committees and accountable individuals Sept. 30/06
6. Strategic plan presented to membership Oct 30/06
7. School needs to develop a new vision within 2006/07 school year – Brenda to send plan on how to complete vision
8. Decide on course of action for next year of strategic plan

APPENDIX

Appendix 1 Issue Analysis

This Issue Analysis was conducted with the stakeholders to gain additional insight into current issues. This report assisted the committee in integrating the current thoughts into the ongoing strategic plan.

“Life at Laurentian”

What is working well at the school?

1. Kids enjoy attending the school
2. Awesome sense of family and diverse community
3. Good JK program
4. JK/SK programs have improved and they are wonderful
5. Teacher recruitment and retention is excellent
6. School is very clean
7. Mobile computer lab
8. Really good extracurricular program in part due to a talented staff
9. Good volunteer base
10. Always positively evaluating and changing things
11. A lot of student interaction
12. Approachability of teachers – willing to work with parents
13. Positive reinforcement for kids – “ROAR” awards
14. Financial stability
15. Excellent communication between Board/membership/staff
16. Current strategic plan is terrific – caretakers of the plan and presentations to membership
17. Membership has caught onto the strategic plan
18. Membership is confident about the roadmap of the strategic plan
19. Transportation plan works well
20. Bussing logistics work well
21. Board/committee structure is working well – reduced Board meetings
22. Governance structure is working well

23. Constitution was restructured and passed
24. Empowered committee structure
25. Board is more strategic
26. Board is proactive
27. Grandparents day
28. Positive attempt to integrate faith and curriculum and help children understand who they are – largely because of teachers
29. Have an experienced and enthusiastic teaching staff
30. In times of tragedy, the kids spend lots of time working through it with God involved
31. Prompt and effective communication with front office
32. Telephone system to connect office and classroom
33. Access to school for assemblies and kids involvement in the assemblies
34. Living curriculum in the school
35. Kids really enjoyed going to seniors residence
36. Efficient use of our facilities
37. HUGO !!
38. The parent prayer group
39. So much parental involvement in the school
40. Parents volunteering to do a lot of things
41. Great student art in halls

What are the current concerns?

1. Facility limitations
2. Costs of portables and the fact we have them
3. Experienced administrative team and possible retirement of two people in next 5 years
4. Limited pool of administrators available
5. No succession plan currently in place
6. Accessible education and the rising cost of education
7. Less volunteers for fundraising
8. Greater points for serving on committee than fundraising
9. As we grow, we don't want to sacrifice the good things
10. Maintaining and advancing enrolment
11. Teachers strike impacts on our enrolment

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12. Roller coaster ride of enrolment
 13. Is there an optimum size for our school to run well?
 14. How to handle and plan for growth?
 15. Part time JK/SK program is a problem for working parents
 16. No fence around school – safety concern especially with JK
 17. A lot of split classes
 18. Kids are not always understanding kids with special needs
 19. Integrating kids with special needs into the classroom and working with them
 20. Lack of teacher education /awareness of special needs issues
 21. Competition from other private/public schools
 22. Poor attendance at membership meetings
 23. Transportation not totally supported by the school as a whole
 24. 80% of school is transported but not all using the bus
 25. Parking lot is far too small and poses some dangerous situations
 26. We are land locked
 27. Not promoting the school well enough in Christian community
 28. Promotion is mostly word of mouth
 29. Year to year enrolment planning and not longer term
 30. Not widespread understanding or buy into the strategic plan
 31. Moved away from community way of running the school to a business model
 32. No development director
 33. Lack of ongoing file on special needs kids to help each teacher continue with program and development – student profile
 34. Staff not trained on incorporating technology into the curriculum and making it a teaching tool or enriching curriculum
 35. Struggle to stay connected with our broader community (non parent members and supporters)
 36. Relationship between society and school

Issue 3 Equipping staff to be prepared for program and general needs

B Human Resource

1. What is the current program for staff
2. Evaluate the program
3. What are the needs regarding physical and mentally challenged students
4. Should there be a process for progression on continuity for the child's development?
5. Do professional development days offer this preparedness?

Issue 4 School Succession Planning

A Human Resource

1. Inventory which positions/jobs are going to be considered for succession planning over the next 2 years, 5 years
.... (staff, board, committees, volunteer, development director)
2. We need detailed job descriptions for each position considered in succession planning (what is done by each job?)
3. Will new administrator/board etc "fit" with our strategic plan, as it evolves?
4. Do some roles need to be split, in the future? (ex. 2 people doing administrator job)
5. Training opportunities to go into administration

Issue 5 Financial Accessibility and Sustainability of School

A Financial Management

1. Generate non-parental sources of financial support
2. Define what accessible means ie. Is it realistic and possible for everyone, regardless of income, to expect to send their child to LHCS
3. Pursue stable funding models that can withstand "blips" in registration numbers
4. Idea – determine what is "affordable"
5. Consider long term (as opposed to year to year coverage) financial assistance
6. How to get to the point where nobody gets turned away because of finances

Issue 6 Accessibility of Exceptional Programs (special needs, gifted)

B Program Development

1. What are “exceptional needs”? - physical, behavioural, academic
2. What types of facilities are required?
3. Staffing and training
4. What’s our philosophical stance re: exceptional students
5. Are we going to be kept aware of what government assistance is available for exceptional students

Issue 7 Efficient and Cost Effective Transportation

A Financial Management

1. What kind of ownership to non-users? Value to school as whole? Subsidize?
2. Policy for school transportation communication
3. Role of bus transportation in attracting new students
4. Why aren’t people using the bus when 80% transported?
5. Woodland a priority because they administer the transportation. LHCS couldn’t support the 3 routes without that. LHCS ahead financially
6. Do we want all transported on the bus? Philosophy – all pay for students from this geographic area and you can op out or user pay?
7. Does the current bussing make a difference to LHCS?
8. Does LHCS need bussing?

Issue 8 Current Facility Expansion

A1 Facility Improvement

1. Enlarge JK/SK rooms
2. Possibility of day care
3. PARKING
4. Possibility: obtaining space at the Price Chopper Plaza (building, parking)
5. Safety – fencing issue. Possibility of fenced in JK/SK playground?
6. How to address needs of working parents?
7. What types of programs and impact on type of expansion?

Issue 9 Balance within the Volunteer Program

B Human Resource

1. Consider going a cost-benefit analysis of individual fundraisers
2. Is there fundraising volunteer fatigue? How can we be good stewards of people's time?
3. Consider 2 tiered system for GIFTS (fundraising and "helping" at school)
4. Consider raising reward incentives, these incentives seem to be working
5. How to get people who aren't involved to get involved?

Action Research

What Went Well

1. Smaller group
2. Having new people
3. Awesome facility
4. Lunch was good
5. Moved along through the day

What Concerns

1. Getting people during the week is a challenge