

Laurentian Hills Christian School Strategic Plan

Year 2 Operational Plan

June 2003 - Final

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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		
Key Result Area	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	2
Extended Hours Program	B	2

Theme: Facilities Improvement		
Key Result Area	Priority	Year
School Facility Decision	A1	2
Playground Development	A1	3
Transportation Improvement	A1	2
Current Building Modification	A	2

Theme: Financial Management		
Key Result Area	Priority	Year
Financial Plan Development	A1	1
Funding Sources Development	A1	1
Tuition Structure	A	3
Tuition Assistance Program	A	3
Capital Campaign	A1	2

Theme: Human Resources		
Key Result Area	Priority	Year
Support Staff Management	A	3
Volunteer Program Development	A1	4
Administrative Support	A	1 + 6
Staff Development	B	3
Human Resources Plan	A	3

Theme: Community Relations		
Key Result Area	Priority	Year
Communication Strategies	A	2
Orientation Strategies	A	2
Church Community Networking	A1	2
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		
Key Result Area	Priority	Year
Service Education	B	3
Peer Mediation Program	B	3

Theme: Structure and Governance		
Key Result Area	Priority	Year
Constitutional Review	B	3
Organizational Structure	A	2
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

Laurentian Hills Christian School Strategic Plan

Year 2 Operational Plan

THEME: Program Development			
Key Result Area #1 Comprehensive Coordination			
Objective 1 To develop a 3-5 yr curriculum plan			
Goals	Performance Indicator	Accountability	Target
1.1 By creating an Adhoc subcommittee of the Education committee composed of staff and Ed committee members	Committee Created	Geoff Moon	Sept 1, 2003
1.2 By establishing what the exceptional curricular areas would look like (see LHCS report card breakdown)	Education Committee	Geoff Moon	Mar. 30, 2004
1.3 By conducting a gap analysis on all curricular areas	Get analysis report to Education Committee	Geoff Moon	March 30, 2004
1.4 By creating an overall comprehensive plan with timelines for implementation	Plan to Education Committee	Geoff Moon	March 30, 2004
1.5 By gaining approval from the Education Committee for plan	Approval Granted	Geoff Moon	May 15, 2004
1.6 By sending final report to Board	Submitted to Board	Carolyn Burjoski	May 15, 2004
1.7 By getting Board approval for plan	Approval Granted	John Rush	May 30, 2004
1.8 By sending to Education Committee for implementation	Implementation begins	Geoff Moon	May 30, 2004

THEME: Program Development			
Key Result Area #2 Pre-SK Program			
<i>Objective 1</i>			
To create an implementation plan (This allows for a Sept/2005 implementation. A Sept/2004 implementation would need to accelerate this plan.			
Goals	Performance Indicator	Accountability	Target
2.1 By creating an Adhoc subcommittee of the Education committee composed of education committee and staff	Committee Created	Geoff Moon	Sept 1, 2003
2.2 By creating an overall comprehensive plan with timelines for implementation	Plan to Education Committee	Geoff Moon	April 30, 2004
2.3 By gaining approval from the Education Committee for plan	Approval Granted	Geoff Moon	May 15, 2004
2.4 By sending final report to Board	Submitted to Board	Carolyn Burjoski	May 15, 2004
2.5 By getting Board approval for plan	Approval Granted	John Rush	May 30, 2004
2.6 By sending to Education Committee for implementation	Implementation begins	Geoff Moon	May 30, 2004

THEME: Facilities Improvement			
Key Result Area #1 School Facility Decision			
<i>Objective 1</i> To get approval of the Campus Acquisition plan.			
Goals	Performance Indicator	Accountability	Target
1.1 By sending campus acquisition plan to Board	Plan to Board	Fred Hillier	Sept 1, 2003
1.2 By getting Board approval	Approval Granted	John Rush	Sept 30, 2003
1.3 By getting society approval.	Society approval	John Rush	October 15, 2003

Key Result Area #1 School Facility Decision			
<i>Objective 2</i> 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 of the Board to implement the plan	Committee in place	John Rush	Oct 30, 2003
2.2 By gaining all information for the selected plan (costing, designs, models, taxes, etc)	Report to Board	Fred Hillier	Jan 30, 2004
2.3 By getting Board Approval for selected model	Approval Granted	John Rush	Feb 15, 2004
2.4 By getting Membership approval	Approval Granted	John Rush	Feb 28, 2004
2.5 By implementing the desired plan	Desired plan ready for occupancy	John Rush	August 31, 2004

Key Result Area #2 Transportation Improvement			
Objective 1 To adopt a transportation services plan.			
Goals	Performance Indicator	Accountability	Target
1.1 By writing a plan to service both campus	Plan to Board	Jeanne Fisher	April 30, 2004
1.2 By sending plan to Finance committee	Plan to Finance Committee	Jeanne Fisher	April 30, 2004
1.2 By getting Board Approval for the Plan	Board Approval	John Rush	May 30, 2004

Key Result Area #3 Current Building Modification			
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, 2003
1.2 By getting Board approval	Approval Granted	John Rush	Sept 30, 2003
1.3 By getting society approval.	Society approval	John Rush	October 15, 2003
1.4 By implementing the Renovation plan	Ready for Occupancy	John Vandervelde	August 31, 2004

THEME: Financial Management			
Key Result Area #1 Capital Campaign			
<i>Objective 1</i> To raise sufficient moneys to fund the renovation and acquisition plans.			
Goals	Performance Indicator	Accountability	Target
1.1 By identifying the targeted amount needed	Amount identified	Graham Barraclaugh	Oct. 15, 2003
1.2 By developing a Board adhoc capital campaign team	Team created	John Rush	Oct. 15, 2003
1.3 By investigating financing options and develop a plan (report needs to include the percentage of funds committed before starting)	Report to the Board	John Rush (Adhoc Committee Chair)	Nov. 30, 2003
1.4 By implementing plan and raising funds	Funds Committed	John Rush (Adhoc Committee Chair)	Feb. 28, 2004

THEME: Human Resources			
Key Result Area #1 Administrative Support			
<i>Objective 1</i> To increase Administrative Support.			
Goals	Performance Indicator	Accountability	Target
1.1 By recruiting and hiring the Development Director	Development Director hired	John Rush	Sept 1, 2003

THEME: Community Relations			
Key Result Area #1 Communications Strategies			
<i>Objective 1</i> To develop an effective communication plan			
Goals	Performance Indicator	Accountability	Target
1.1. By identifying the targeted audiences	List of audiences	Yvonne Fernandez	Sept 30, 2003
1.2. By developing strategies (plan) to reach different audiences	Strategies identified	Yvonne Fernandez	Oct. 30, 2003
1.3 By submitting plan to Board for approval	Approval Granted	Doug Griffioen / Joanne Lenos	Nov. 30, 2003
1.4 Implement the strategies	Strategies in place	Yvonne Fernandez	Nov. 30, 2003

Key Result Area #2 Stewardship Plan			
<i>Objective 1</i> 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, 2004

Key Result Area #3 Church Community Networking			
Objective 1 To promote understanding of Christian education within the Kitchener Waterloo church community			
Goals	Performance Indicator	Accountability	Target
2.1 -By recruiting liaisons for positions	Liaisons recruited	Yvonne Fernandez	Sept.30, 2003
2.2 -By establishing contact with all targeted churches	Visit Reports to Board	Yvonne Fernandez	June 21/04

THEME: Structure and Governance			
Key Result Area #1 Organizational Structural Review			
Objective 1 To review and assess current governance structures (compare the OACS guidelines fit with the local constitutional guidelines and bi-laws)			
Goals	Performance Indicator	Accountability	Target
1.1 By reviewing the current OACS Board manuals	Manual reviewed	Rick Strooboscher	Sept. 30, 2003
1.2 By comparing current structure to OACS Manual	Written Report to Board	Rick Strooboscher	Oct. 30, 2003
1.3 By recommending to Board changes to constitutions and bi-laws	Report to Board	Rick Strooboscher	Nov 30, 2003

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

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

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

- | | | |
|---|---|--|
| 16. Research was crucial | | calendar |
| 17. Great membership feedback | 6. Didn't use purpose, mission and vision enough | 6. a) include vision on standardized intent form |
| 18. Committees were kept on track | | b) include vision on newsletter letterhead etc. |
| 19. Committees had involvement with strategic plan | | c) ensure committee recommendations tie into furthering the vision |
| 20. Board work was much simpler | | |
| 21. Plan gave Board the big picture | 7. Some objectives were operational rather than strategic | 7. Ensure the goals are clearer in intent and terminology |
| 22. Helped the Board manage instead of micromanage | | 8. a) ensure meetings have a purpose and are spaced appropriately |
| 23. Interconnectedness of plan helped people see their role | 8. A lot of meetings - "meeting" people out | b) reset people's expectations for meetings |
| | | 9. a) include communication objectives in operational plan |
| 24. Facilities issues are dealt with] | 9. Need a proper communication plan | b) hire a development director |
| 25. High level of support for JK/SK program | | c) split the SPC tasks into organization and communication |
| 26. Plan brought purpose, mission and vision to the front | | 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 | | |
| 31. Plan gave hands on and "heady" activities for people | 11. Recruitment of people takes a lot of time | |
| | | 12. a) increased administrative support in school |
| 32. Plan focused on important stuff that | 12. Very busy year | b) ensure accountabilities are spread out |

needed to get done
 33. Membership took ownership of plan

13. Hugo was so busy that it impacted on staff

- 13. a) increased administrative support
 In school
- b) ensure accountabilities are spread out

What Went Well

What Concerns

How to Overcome

14. Need to communicate to a broader audience than just membership

- 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

15. Coordinator wasn't always privy to Board discussions

15. Invite SPC to all Board meetings and gets reports

16. Underestimated a few things

16. Ensure larger items are broken down and appropriately staffed

17. Objectives of plan didn't always coordinate with budget

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

18. Need for development director became apparent

18. Hire a development director

19. Need to pay attention to structure and governance

19. Reassess structure and governance positioning within plan

20. Need a more orderly shut down over Christmas

20. Ensure target dates are planned properly in conjunction with school calendar

21. Community relations part of plan fell down a bit

- 21. a) revisit objectives related to community relations

- b) fill position of community relations on the board
- 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

