

Rockford Lutheran School
Strategic Plan – 2009 – 2012

Goal # 1: Maintain and increase high standards in both academics and extra-curricular activities

Strategies	Activities	Timeline	Accountability	Financial Impact
1.1 Develop internship relationships with at least 5 community institutions with varied areas of purpose.	1. Survey students concerning interest area for internships 2. Develop academic policy and curricular structure for internship courses and credit. 3. Contact/develop list of parents/etc. who are in a position to offer internship programs.	Pilot 2010	Executive Director, HS Principal and Academic Dean	Full implementation, \$15,000 (staffing for contact with businesses) Annual costs
1.2 Track information concerning activities of fine arts groups and athletic groups in the general community for inclusion in the Annual Report of the Rockford Lutheran Schools Association.	1. Each teacher/director in the area of the fine arts will provide information to the communication department concerning class/group involvement in a community activity/outreach or PR type event. 2. The AD will provide information to the comm. department concerning athlete/team involvement in a general community activity/outreach event	Planning to begin fall of 2009, implementation with the 2009/2010 school year	Activity information: Building Principal Athletic Director Annual Report development: Executive Director	1. Cost of annual report publication, \$5,000 - \$10,000, annually 2. Clerical time for compilation of information, \$1,000, annually.
1.3. Investigate possibility of summer school program to provide for credit recovery and ability enhancement for our current and incoming students.	1.3.a. Assess need and review existing usable community programs 1.3.b. Secure program and staffing for project development.	To be made available by Summer, 2009	H.S. Principal, Academic Dean, Dir. Of Learning Development	Must be self-supporting. \$5,000 for assessment.

Strategies	Activities	Timeline	Accountability	Financial Impact
1.4. Insure appropriateness of curriculum offerings to meet needs of current and future students	1.4.a Establish Faculty/Admin. TF to review current offerings and make recommendations for needed changes. 1.4b Implement NILD program. 1.4c Review options for granting college credit.	2009-2010	Building Principals Dir. of Learning Development	Staffing \$4,000, supplies, \$2,000 annually Course work to be adjunct faculty, \$15,000 annually Cost to be offset by tuition fees charged
1.5. Increase percentage of coaching positions which are filled with faculty/staff members to at least 60%	1.5.a Survey coaching staff concerning incentives applicable to accomplishment of said strategy. 1.5.b Review results and report to executive director concerning implementation of incentives.	1.5.a Survey during the 08-09 activity years. 1.5.b Develop incentive strategies during 09-10 for implementation 10-11.	Exec. Dir., Principals, Athletic Directors	Additional \$5,000 - \$10,000 on stipend grid
1.6. Raise the retention rate of staff coaching or advising extra-curricular activities to 80% over the next 3 years	1.6.a. Seek to fill these positions with faculty/staff members or outside experts with a link to our mission 1.6.b Train coaches in mission, conflict resolution, sportsmanship, and communication 1.6.c. Budget merit increases to their stipends in order to be competitive with other schools in Conference 1.6.d. Evaluate each activity for customer satisfaction and program enhancement	2009-2010	ED, Principals, and Athletic Directors	If permissible with IHSA rules, Increase activity and admission fees to assist in covering these costs \$1,000 annually See 1.5

1.7. Create the position of Athletic Director for Elementary Programming.	Develop a job description to provide for improved supervision of programming and coaching, coherence with the system-wide athletic program both in terms of activity and philosophy and enhanced community-wide public relations and recruitment.	Fall 2009	Athletic Director, Elementary Principal and Executive Director	\$25,000/annually
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Goal # 2: Maintain a Christian Culture that, while rooted in our Lutheran Heritage, emphasizes the acceptance of all persons.

Strategies	Activities	Timeline	Accountability	Financial Impact
<p>2.1. Create a seamless curricula which reflects the LCMS/ELCA tradition. Grades Prek-12</p>	<p>2.1a Address the common ground shared by the Lutheran tradition: Christ as the Living Word of God and the Holy Scriptures as the rule and norm of faith and practice. 2.1b Common ground shared includes: the centrality of the cross as a revelation of God's presence and mercy in the world; dependence upon God's grace, in Christ, for salvation; Word and Sacrament as a means of grace; the nature of God's Word as both law and Gospel. 2.1c Address the diverse elements and issues of the tradition in a balanced, fair, respectful manner. 2.1d Those diversities of the traditions are to be presented by representative of the LCMS & ELCA in a manner that promotes Christian community. 2.1e Issues that reflect diversity between the LCMS/ELCA will not be part of quizzes, tests or final exams in a way that bases evaluation on a choice between diverse views. 2.1f Scheduled "in-service" days which orient faculty to the curricula, common ground, and diversity 2.1g Develop a program to introduce Mission statement and Core Values</p>	<p>Fall 2010</p>	<p>ED, Principals, and Director of Spiritual Life</p>	<p>Cost of time to address issues, \$5,000 annually</p> <p>Teacher workshop \$1,000/ annually</p>
<p>2.2 Provide additional opportunities for faith development</p>	<p>2.2a Seek worship leaders who will communicate God's gracious love and acceptance of the Triune God</p>	<p>Fall 2009</p>	<p>ED, Dir. Of Spiritual Life, Principals</p>	

	<p>2.2b Expand the "discipleship" program by providing opportunities for faith development in other community service venues</p> <p>2.2c Provide office space on both campus' for the Dir. Of Spiritual Life</p> <p>2.2d Communicate the presence of, and availability of, pastoral care for students, faculty and families that need such care.</p> <p>2.2e Create small group opportunities for students to gather to discuss issues pertinent to their faith development. Seek outside facilitators (youth leaders from RLS Assoc. Church Members)</p> <p>2.2f Develop Chapel Class Emphasize distinctiveness of Lutheran Worship</p>			<p>\$2,000 - \$5,000 annual, for stipend</p> <p>\$10,000</p>
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Goal # 3: Assure faculty and staff are highly qualified, well equipped and dedicated to providing an exceptional education for our children.

Strategies	Activities	Timeline	Accountability	Financial Impact
3.1. Reward teachers for outstanding performance	3.1.a. Find new ways to increase funds available for salaries to attract and retain highly qualified and motivated new teachers 3.1.b. Evaluate every teacher each year 3.1.c. Develop a matrix system, based on merit, to recognize outstanding performance (Milwaukee Lutheran has an example of this system)	Evaluate and Study 2009-2010	TF of teachers and principals	Admin cost \$15,000 annual \$50,000 increase
3.2. Insure that teachers continue their own learning	3.2.a. Each teacher will assess his/her strength/weakness in his/her subject area 3.2.b. Each teacher will develop a plan for personal growth 3.2c. Every other year teacher will attend a continuing education conference 3.2.d. Growth will be assessed by the Principal during the annual evaluation	2009-2010	Each faculty member and his/her principal	Continuing Education to be funded through grant opportunities plus \$20,000 annually. Economic downturn resulted in 60% loss in grant monies for 2009/2010
3.3. Insure that teachers have the needed tools to effectively do their jobs	3.3.a. Survey faculty to determine what needs they have 3.3.b. Consider the results when creating the coming year budget 3.3.c. Research available grants to cover some of the costs 3.3.d. Communicate needs to alumni, parents, grandparents and other sources of funding	2009/2010	Exec. Dir./Principals	Cost of professional grant writer(s) estimate \$75.00 per hour; average hours to write grant 20 per grant
3.4. Insure	3.4.a. Orient and	ED and	2009 fiscal year	\$10,000 annually

that teachers and staff understand and exemplify the Mission and Values of the School	provide a mentor for new teachers in order to stress the role of Mission and Values in the organization 3.4.b. Make the fulfillment of the Mission and the adherence to the values a part of the evaluation process for all faculty and staff	Principals		
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Goal #4 - Establish a strong financial foundation in order to maintain a high quality educational experience.

Strategy	Activities	Timeline	Accountability	Financial Impact
4.1 Focus on long term financial planning with a net income		2009	Administrative Board, led by E.D. and Finance Dir.	
4.2. Focus on developing Capital Campaign for capital improvements	4.2.a. Develop a Top 10 list of capital needs of both campuses 4.2.b Develop Budget and Capital Campaign with professional capital campaign organizers	Spring 2010	ED, Business Director, and Principals, Long Range Planning Committee	To Be Determined
4.3. Develop network of new donors	4.3.a. Build relationship with alumni, parents, Association Members, CPTO/PTO, venders, Foundation 4.3.b. Update donor data bases	2009 - 2010	Executive Director and Adm. Staff	To Be Determined
4.4. Develop Network of Financial Support through RLS Association Congregations 4.5 Develop Network of Financial Support with RLS Foundation	4.4.a. Intensify missional education efforts with congregations 4.5a Build relationship of understanding with RLS Foundation Board	2009	Executive Director and Board Officers	See 2.1

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Goal # 5: Demonstrate by dynamic communication the value of our educational system.

Strategies	Activities	Timeli ne	Accountability	Financial Impact
5.1. Create and maintain an accurate data base	5.1.a. Purchase new data base software which is compatible with current operating system 5.1.b. Import data base information from former system to new system	In process	Executive Office, E.D., I.T.	Cost of new program approximately \$1000.00
5.2. Develop a Comprehensive marketing plan which will raise the visibility of RLS in the community as well as increase enrollment and retention of current students	5.2.a. Seek a marketing firm which will develop a brand for RLS and develop a marketing plan 5.2.b. Develop relationships with community organizations such as the Cosmopolitan Club, Rotary, Kiwanis, Key Club, Thrivent, etc. 5.2.c. Create an Admissions Counselor position whose purpose is to build relationships with prospective parents, current parents 5.2.b. Target community preschools to recruit new students	1/1/09 2009 2009 2009	Executive Director Executive Director/Admissions Counselor/Adm. Team Admissions Counselor Admissions Counselor	\$59,000
5.4 Raise the awareness of Athletic Programs at RLS	5.4.a. Update gym facilities at the Academy 5.4.b. Update facilities at the Jr/Sr High	Begin Fall, 2009	Exec. Dir/Principals/Athletic Directors	

	<p>5.4.c. Employ full time athletic director at the Academy.</p> <p>5.4.d. Work with different organizations in the community to build an awareness of the athletic program at RLS.</p> <p>5.4.e. Use area coaching clinics as a means of promoting athletic program at RLS</p> <p>5.4.f. Make the athletic calendar easier to navigate through via electronic communication</p> <p>5.4.g. Host athletic events on both campuses'</p>			
5.5 Investigate means which will be most effective for RLS to communicate through electronic media	5.5.a. Investigate electronic sources such as "Face Book, My Space, Utube, Godtube" as a means of communicating with students, alumni, donors	2009	I.T., Admissions Counselor, Development Dept.	

and schools	6.4.c. Determine if bulk purchasing of supplies will reduce costs			
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Goal # 7: Extend and enhance the educational experience through collaborative partnerships.

A. Internal/Systemic Collaboration

Strategies	Activities	Timeline	Accountability	Financial Impact
7.A.1. Develop a school that is seamless – there is continuity and uniformity of program and practice from pre-K through High School	7.A.1.a. Complete the creation of a coordinated school-wide curriculum (Goal 1:4.a) 7.A.1.b. Harmonize Academy and Jr./Sr. High policies 7.A.1.c. Utilize the services of the Business Director, the Athletic Director, leaders of other extra-curricular activities, and the Dean of Spiritual Life to oversee their respective areas of responsibility at all levels of the system, thus providing uniformity			See 1.4.a \$5,000
7.A.1. Collaborate with other "Feeder" schools to increase enrollment	7.A.1.a. Employ an Admissions Counselor to work with feeder schools	2009	E.D. Admissions	\$26,000

B. External/Community Collaboration

Strategies	Activities	Timeline	Accountability	Financial Impact
7.B.1. Explore ways to collaborate with other "private" schools in the area	7.B.1.a. Convene a gathering of Leaders of all "private" schools in the area to explore common concerns and possible areas of collaboration 7.B.1.b. Explore ways in which such a group could serve as an advocate for the schools involved	2009	E.D.	\$2,000
7.B.2. Explore ways utilize the services of local colleges and industries to enhance the educational offerings of RLS	7.B.2.a. Create a Task Force of Administrative and Faculty members to explore options for such enhancement	2009-2010	E.D.; principals, administrative staff	\$2,000

	<p>ii. A succession plan for the officers of the Board</p> <p>8.2.e. Hold an Annual Board retreat to provide opportunity for extended reflection on the work of the Board</p>	<p>2/1/09</p> <p>January 2009</p>	<p>President & Nominating Committee President</p>	
8.3. Establish a monthly means of communicating with all Stakeholders	<p>8.3.a. Submit a monthly Board news column in appropriate school publications and in a newsletter to member churches of the Association</p> <p>8.3.b. Present a bi-monthly oral report to the Faculty and Staff of the School</p> <p>8.3.c. Communicate regularly with the parent groups of both the Academy and the Jr./Sr. High School</p> <p>8.3.d. Host an annual "Town Meeting" for all interested persons, especially parents and "friends" of the school</p> <p>8.3.e. Report back to all "stakeholder" groups that helped with this Strategic Plan, informing them of the plan and the time frame for its implementation</p>	<p>Immediately</p> <p>1/1/09</p> <p>1/1/09</p> <p>1/1/09</p> <p>1/1/09</p>	<p>President & Secretary</p> <p>President</p> <p>Vice-President</p> <p>Executive Committee</p> <p>Strategic Planning Committee, via the President</p>	None

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