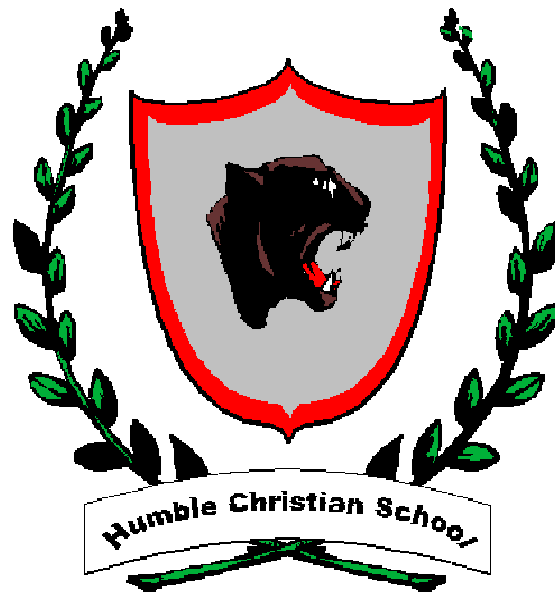


Humble Christian School Strategic Plan



April 13, 2009

“that we may know Christ and honor Him”



“ All studies, philosophy, rhetoric are followed for this one object, that we may know Christ and honor Him. This is the end of all learning and eloquence.”

- Desiderius Erasmus



Planning Process

- First long-term strategic plan ever developed for the school
- Process began in the Spring of 2008
- Established school Vision, Mission and Guiding Principles – “Foundation”
- Developed Organization Description
- Developed and Reviewed History of School



Planning Process

- Developed and Analyzed Relevant data
 - Staff and parent survey
 - Competitor evaluation
 - Local economic growth forecasts and trends
 - Local demographic trends and forecasts
 - Performed Benchmarking Analysis against other ACSI schools



Planning Process

- SWOT Analysis for the next 5 years
 - Distilled various analysis, feedback and review into:
 - Strengths
 - Weaknesses
 - Opportunities
 - Threats



Planning Process

- Goal setting
 - Based on the SWOT analysis, derived goals and objectives for the school for the next 5 years in critical functional areas
 - Based on goals and objectives developed detail action plans that outline the steps, resources and timing to achieve the HCS goals

HCS Strategic Plan Plan Foundations





Plan Foundations

- Vision

To be recognized as the premiere Christian school in the area for developing well-prepared champions for the faith that impact the world for Jesus Christ.

- Mission

Partnering with parents to train our children to be disciples for Christ through excellence in spiritual, academic, social and physical instruction.

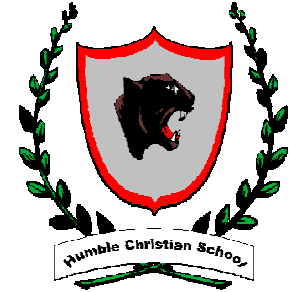


Plan Foundations

- Measurements of Success

Children graduate as godly leaders, with a deep love for the Lord who make an impact on the people they touch for Jesus Christ.

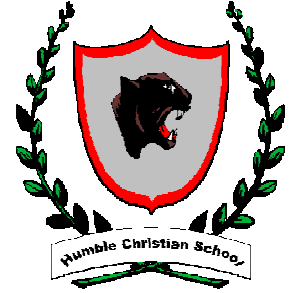
- 1. Graduates have profoundly Christian worldview*
- 2. Graduates openly share their faith and impact others for Jesus Christ*
- 3. Graduates excel in academics*
- 4. Graduates have strong biblical knowledge and are able to defend and explain their faith in a hostile culture*
- 5. Graduates go on to attend major colleges*
- 6. Alumni come back to support the school with time, finances and their own children*



Plan Foundations

- Guiding Principles

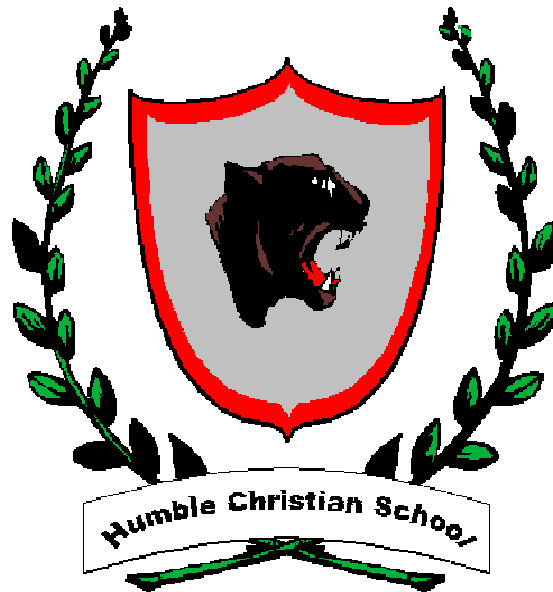
1. *Seek God's truth and righteousness first and all these other things will be added*
2. *Seek only God's glory in all things*
3. *Non-denominational and grounded in the basic tenets of the Christian faith*
4. *Do not favor one of God's children over another*
5. *Keep tuition affordable for a wide range of income levels*
6. *Maintain independence from a church or supporting organization*
7. *Impact the lives of as many children as possible without sacrificing quality*
8. *Maintain strong financial health*
9. *Maintain high level of parent involvement*



Plan Foundations

- Serves as the framework through which all decisions and activities at the school must adhere to.
- Assists in prioritizing competing objectives.
- If any activity that does not help achieve the school's Vision, Mission or Guiding Principles then it will not be undertaken.

HCS Strategic Plan Goals





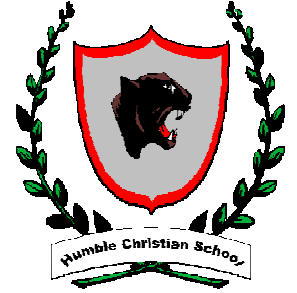
Fund Raising Mission

Humble Christian School Fund Raising is to bridge the difference between what tuition provides and what the school needs to fulfill its Vision, Mission and Objectives.



Fundraising Goals

- Enhance the school's internal fundraising function to be more effective and acquire a wider scope of sponsorship for the ministry.
- Ensure the organization fundraisers in a manner that upholds the school Mission, Principles and the Lord.



Fundraising Strategies

Fundraising Organizational Strategy:

Prepare the organization for more effective and efficient fundraising.

Fundraising Staffing Strategy:

Develop staffing and resource plan to ensure that a more robust and successful fundraising function can be implemented and maintained.



Fundraising Strategies

Fundraising Process Strategy:

Develop school processes and procedures to facilitate effective and efficient fundraising.

Fundraising Mission Alignment Strategy:

Discontinue any current fundraising activities that are not currently in alignment with this plan's stated Fundraising Mission or Principles.



Governance Goals

Implement a comprehensive plan to establish standard Internal Controls, Procedures and Processes to ensure:

- A strong financial and operational foundation to enable future growth and realization of the school's long-range vision
- IRS tax and state law compliance
- Financial Integrity, Accountability and Transparency to all school stakeholders
- Governance and Oversight Integrity
- Good Stewardship of Fundraising Activities and Donations
- School maintains appearance of integrity to all stakeholders and third parties

2 Corinthians 8:21 - "For we are taking pains to do what is right, not only in the eyes of the Lord but also in the eyes of men."



Governance Strategies

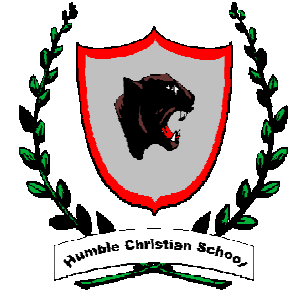
Tax and Governmental Compliance

Strategy: Implement Controls & Procedures to ensure IRS tax compliance, federal and state law compliance, financial integrity and operational control

Other Governance and Control Strategy:

Implement accounting, operational and governance best policies and practice

Governance Strategies



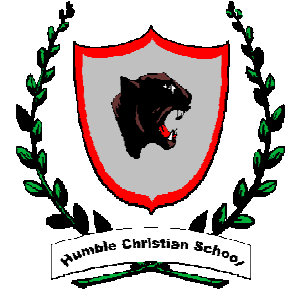
BOD Reporting and Management Strategy:

Implement performance management practices that enable the BOD and Management to get up-to-date and projected information about the health of the school in order to make timely and sound financial and operation decisions.



Marketing Goals

Develop a more robust and integrated marketing plan that will grow the field of qualified prospective students applying to HCS and assist in fundraising networking.



Marketing Strategies

- Join local Humble Area and Kingwood Chambers of Commerce and begin networking at these events
- Invest in a complete update of website and assign ongoing management
- Develop active alumni follow-up program
- Ensure school is listed on local housing development web sites and materials.

Academic Goals



- We will hold the Bible curriculum and the teaching of that curriculum to the highest standards to ensure graduates of HCS have a comprehensive understanding of the Christian faith, doctrine, Christian worldview and apologetics. *The Bible curriculum should be the “crown jewel” of the education offered at the school and a primary draw for new students.*
- Raise the quality of education, academic standards, provide an external verification of quality (accreditation) for marketing purposes and provide our students with credits that are readily transferable.
- Develop HCS Curriculum to ensure it includes the best content and methods for all grades to maximize student scholastic achievement and prepare them for a life of discipleship and defense of the faith.
- Ensure the curriculum is properly supporting the Mission of the school and producing students with a profoundly Christian worldview.



Academic Strategies

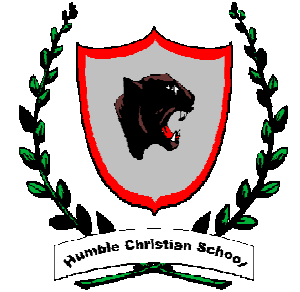
- Become fully accredited in primary and secondary schools
- Document the Goals, Objectives, Scope and outline of each course and develop integrated scope and sequence matrix to enable benchmarking and comparisons
- Improve and focus on improving reading skills by integrating the Accelerated Reader's Program and assigning Summer reading assignments
- Add to the curriculum offering advance subject courses and sequencing to enable attainment of the advanced classes



Academic Strategies

- Add to the 7th – 12th grade curriculum components of training in reasoning that will enable the students to actively engage the culture and persuade:
 - Critical Thinking (logic)
 - Persuasive Speaking and Writing (rhetoric)
- Implement student Christian worldview testing to allow the school to measure progress towards the HCS Measurements of Success
- Begin annual review of both academic and worldview test scores by the Administrator with analysis to be reported to the BOD

Academic Strategies



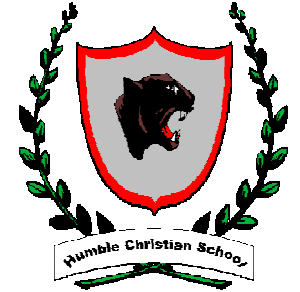
- Bible Curriculum
 - Add to the 7th through 12th grade curriculum offering key components for a student to have a comprehensive understanding of the Christian faith to be more effective disciples for Christ:
 - Apologetics & Worldview training
 - Systematic Theology/Christian Doctrine (creeds, catechisms)
 - Spiritual Disciplines
 - Church History
 - Scripture study methods and principles of biblical interpretation (Hermeneutics)
 - Old and New Testament Surveys



Staffing Strategies

- Long Term Staffing Plan to support goals and objectives of the Strategic Plan. Administration will add heads as finances allow and appropriate infrastructure is obtained.
- Develop more attractive teacher compensation packages to attract and retain the best Christian teachers
- As teachers are the primary means by which the school interacts with students and trains them in knowledge and Truth, we will strive to ensure that all teachers have a profoundly Christian worldview.

Enrollment Process Goals



Develop an enrollment philosophy and policy that will close new student enrollment to only allow Christian families to partner with the school to train their children.

Develop an enrollment selection process to ensure the school admits children that will have the most success and families that will contribute the most to achieving the Vision and Mission of the school.

Move up open enrollment process to allow for testing and selection to occur in time to back fill with waiting students for students that fall out.

Develop methods to assist new families in becoming quickly assimilated and plugged into the community at the school.

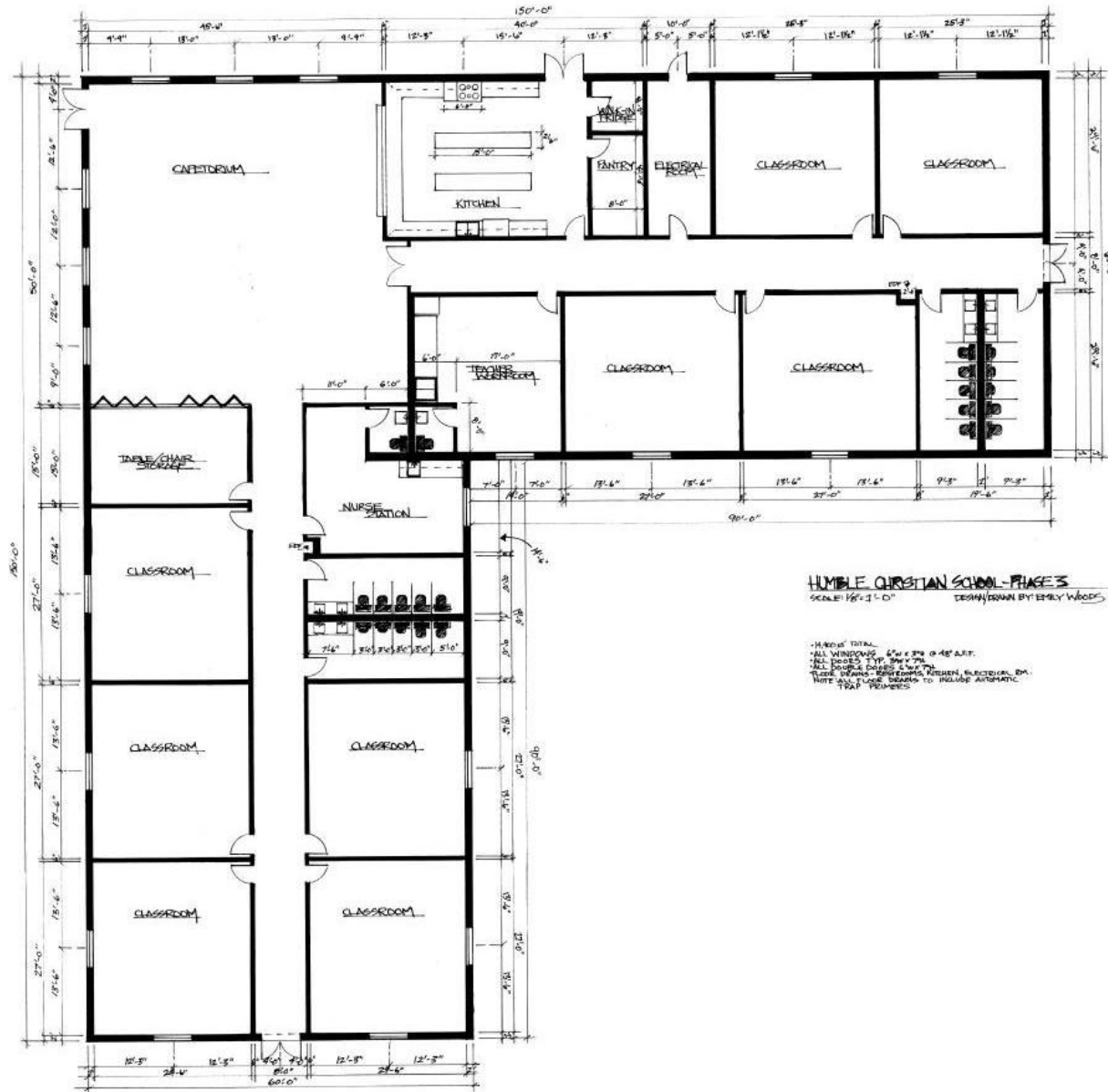
Enrollment and Facility Goals



- Hold enrollment growth relatively flat for the next 2-3 years, until the next building addition is ready, to ensure proper focus on implementing accreditation goals, curriculum goals, staffing goals and other Strategic Plan goals.
- In order to meet current space restraints in the cafeteria, library, offices and classrooms and provide for future growth the school will develop detailed design plans in the coming year and build the next addition at the north end of the property with a targeted completion within the next 3 years.



Facility Plans

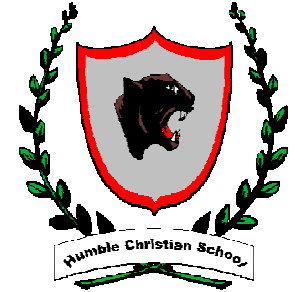




Facility Plans

- Next Building Specifications
 - North side of property attached to existing building
 - Play ground moved to south side of property
 - 14,400 Square feet
 - 9 classrooms added
 - Nurse station with private restroom
 - Large teacher lounge/workroom with private restroom
 - Adds second cafeteria
 - Adds additional library space
 - Enables addition of 144 additional students to enrollment to expand school enrollment to 524 total potential students.

Thank you



*"I advise no one to place his child where the Scriptures do not reign paramount. Every institution in which men are not increasingly occupied with the Word of God must become corrupt...I am much afraid that schools will prove to be the great gates of hell unless they diligently labor in explaining the Holy Scriptures, engraving them in the hearts of youth." **Martin Luther***

"Let divines and philosophers, statesmen and patriots, unite in their endeavors to renovate the age by impressing the minds of men with the importance of educating their little boys and girls, of inculcating in the minds of youth the fear and love of the Deity and universal philanthropy... in short, of leading them in the study and practice of the exalted virtues of the Christian system."

Samuel Adams, Father of the American Revolution



Strategic Plan 2009

I. Executive Summary 4

II. Foundational Principles 4

A. Vision4

B. Mission4

C. Measurements of Success.....4

D. Guiding Principles.....4

E. School Motto5

F. Educational Philosophy5

G. Fundraising Philosophy.....6

H. Enrollment Philosophy.....7

I. Statement of Faith.....9

III. Organization 11

A. Current Organization Chart.....11

B. Facilities12

C. Curriculum & Instruction Methods12

D. Current Fundraising Activities.....12

IV. Background and History 14

A. Overview14

B. 2008-2009 Enrollment by grade.....15

C. Enrollment History.....15

D. Student Retention Rate History.....16

E. Fundraising Revenue History16

F. Tuition Revenue History.....16

G. Year-end Cash Balance.....16

H. Teacher Attrition Rate History.....16

I. Year End Cash Balance History16

J. Curriculum Expense16

K. Net Cash Flow.....16

V. Environmental Scan..... 17

A. Competitor Analysis17

B. Market Growth Overview17

C. Emerging Competition18

D. Educational Trends and Landscape.....18

VI. Goals and Strategies 21

A. Fundraising Goals21

B. Governance Goals23

C. Marketing Goals.....25

D. Academic Excellence Goals.....25

E. Enrollment and Facilities Growth27

F. Enrollment Process28

G. Measurements of Success30

H. School Management.....30
I. Tuition31
J. Administration Staffing Goals.....31
K. Teacher Staffing and Qualification Goals.....31
L. Financial Aid Goals.....31
VII. 5 Year Organizational Chart..... 33
VIII. 5 Year Financial Plan..... 33
IX. 5 Year Facilities Plan and Drawings 33
X. Monitoring and Evaluation..... 33
XI. Communication Plan..... 33
XII. Authorization 35
Appendix A: Operational Assessment 36
 A. Accounting Checklist.....36
 B. BOD Checklist39
 C. Planning Checklists40
 D. Fundraising Checklists.....42
 E. Legal Checklist.....44
 F. Human Resources Checklists45
Appendix B: SWOT Analysis 47
Appendix C: Parent Survey 47
Appendix D: Staff Survey 47
Appendix E: Operational Benchmarking..... 47
Appendix F: Action Plans 47

I. Executive Summary

See summary PowerPoint presentation.

II. Foundational Principles

A. Vision

To be recognized as the premiere Christian school in the area for developing well-prepared champions for the faith that impact the world for Jesus Christ.

B. Mission

Partnering with parents to train our children to be disciples for Christ through excellence in spiritual, academic, social and physical instruction.

1. As a ministry of the Lord Jesus Christ, we provide the opportunity for a quality Christian education and strive for excellence in spiritual, academic, social and physical development.
2. As every student is designed by God for a specific purpose in this life, we seek to assist parents in molding character and training Godly leaders, who will make an impact on the people they touch for Jesus Christ.

C. Measurements of Success

Children graduate as godly leaders, with a deep love for the Lord who make an impact on the people they touch for Jesus Christ.

1. Graduates have profoundly Christian worldview
2. Graduates openly share their faith and impact others for Jesus Christ
3. Graduates excel in academics
4. Graduates have strong biblical knowledge and are able to defend and explain their faith in a hostile culture
5. Graduates go on to attend major colleges
6. Alumni come back to support the school with time, finances and their own children

D. Guiding Principles

1. Seek God's truth and righteousness first and all these other things will be added
2. Seek only God's glory in all things
3. Non-denominational and grounded in the basic tenets of the Christian faith
4. Do not favor one of God's children over another
5. Keep tuition affordable for a wide range of income levels
6. Maintain independence from a church or supporting organization
7. Impact the lives of as many children as possible without sacrificing quality
8. Maintain strong financial health
9. Maintain high level of parent involvement

E. School Motto

Trust in God
Love for Justice
Malice towards None
Charity for All
Spread the Gospel

F. Educational Philosophy

1. God is transcendent, is spirit, and always acts in accordance with His loving and just nature. In addition, in His Word God places eternal emphasis upon life.
2. All humans, including children, are created in the image of God and have unbounded potential to mirror the character of Jesus Christ. Further, man is born with a sin nature that has marred, but not ruined, God's image in man. Finally, we believe that man's greatest need is redemption through Jesus Christ and not education.
3. Jesus Christ reflects truth: truth about the nature of God, truth of man's need to be rightly related to God, and truth about the world He created.
4. The Bible is inerrant and authoritative. Because God both created the universe and appointed the writing of Scripture, no academic truth (man discovered truth) can rightly be in conflict with God' Word.
5. Although man may not perceive truth in particular circumstances, truth is unchangeable and not relativistic.
6. Biblical education focuses on what a person becomes rather than on what he knows. Therefore, knowledge is to be pursued as the basis for the development of wisdom and character. Further, the end of education is not acquisition of status, but to glorify God and fulfill His mandate to subdue and have dominion over God's creation.
7. Education is the prerogative and responsibility of parents. The Christian school is in partnership with the home to provide support and assistance in shaping a Christ-like view of truth and reality.

These beliefs are the foundation of every aspect of the education offered at Humble Christian School.

G. Fundraising Philosophy

1. Fundraising Mission:

Humble Christian School fund raising is to bridge the difference between what tuition provides and what the school needs to fulfill its Vision, Mission and Objectives.

2. Fundraising Principles

a. Affordable Tuition Levels

- i. Use fundraising as an essential tool to maintain tuition at levels affordable to as many families as possible without ever compromising our commitment to spiritual and academic excellence.

b. Confidentiality and Anonymity of Giving

- i. Do not acknowledge distinctions between people based on the size of their gift.
- ii. Do not give special treatment, privileges or authority based on giving.

c. Family Giving Based on Means

- i. Encourage families to give as generously as the Lord directs them to support our shared vision.
- ii. Recognition that amounts vary as God wills and enables and we value each family's contribution.

d. All funds raised on behalf of the school are school property and used only to benefit the mission of the school

- i. Individuals are not entitled to personal benefit from any funds raised through a school fundraising activity
- ii. Participation in fundraising activities can be required but individual \$ benefit tracking will not occur

H. Enrollment Philosophy

1. Given that:
 - a. Our mission is to partner with parents to train the children as disciples of Christ
 - b. Partners in such an important goal need to be equally yoked in striving for and achieving the school objectives for the partnership to function effectively
 - c. Part of providing a Christian education is maintaining a profoundly Christian environment in the school
 - d. Parents, the home environment, the local church, peer influence and the Christian instruction have a significant impact on the beliefs, behavior and values of all children and need to be unified
 - e. Bad company can and does corrupt good character
 - f. Children are still in the training stage of their lives and are very impressionable. It is important to surround them with Godly influences
 - g. The parents at the school have a significant influence in the day-to-day environment in the school due to the goal of high parent involvement and volunteerism
 - h. Parents have significant influence in the ultimate direction and mission of the School through voting rights, BOD meeting participation, relationship influence and causing internal conflict by opposing Christian objectives within the school
 - i. Conflicts will occur because we all are human and conflict can cause great damage to the school. Christians are commanded by scripture to not to take their brothers to court and to work out their conflicts in love, respect, humility and fairness with each other. Pagans and even marginal Christians will not follow that command
 - j. As a school ages and grows, the original mission and passion of the founders have a greater chance of being divorced by new influences that do not share in the overarching objective of the school. History has demonstrated many schools that have veered from their original strong Christ focused, biblical foundation through the influence of stakeholders within the schools that did not believe in the original mission
 - k. The School wishes to ensure that it stays profoundly focused on upholding the Christian faith and training disciples above all things for the rest of its existence
 - l. Given that the school has experienced demand for enrollment above what the capacity of school can take, it is important to ensure that the school admits strong Christian families that can help strengthen our efforts to achieve our goals before considering admission of families that do not fully agree or support the school's Mission.
2. We seek to enroll students from families who have clearly expressed convictions that are similar to the School's regarding the education of children. This is because the selection and make-up of the school's student body is second only to staff selection in the impact it has upon the school's

mission. The family-like atmosphere that HCS seeks to foster and currently enjoys is due in great measure to the similarity of biblical convictions and principles taught and lived out in many of the homes of our students. As the Lord blesses us with growth and change, we want to do all we can to maintain and build up that atmosphere. HCS reserves the right to choose families within the admissions process that will best support the school in reaching our vision and mission.

3. The School has adopted a Christian family enrollment policy that requires that at least one parent in the home be actively living a Christian life that demonstrates the lordship of Christ.
 - a. This includes an open testimony of their affection and servitude to Christ, regular participation in a local church that holds beliefs consistent with the historical orthodox Christian faith and demonstrates fruits of the Spirit.
 - b. A family recommendation letter from a minister of the church attending is required.
 - c. The family is to submit a written letter outlining why they want to be enrolled at the school and why a Christian education is important to them
 - d. Students enrolling for the first time for the 7th grade and above, the Headmaster will interview the child to ensure they truly want to go to the school and are exhibiting a proper attitude to succeed in the school and adhere to school rules.
4. It also requires that both parents agree with and will actively support the Vision, Mission and Guiding principles of the school.

I. Statement of Faith

1. All Scripture is verbally inspired as originally written and therefore infallible and inerrant (2 Timothy 3:16-17; 2 Peter 1:21; Matthew 5:18; 1 Corinthians 2:13). The Bible is the Word of God. We cannot accept the misleading statement: "The Bible contains the Word of God".
2. There is one living and true God who exists in three Persons – Father, Son and Holy Spirit (Matthew 28:19; 2 Corinthians 13:14). The Father is God (2 Corinthians 8:6), the Son is God (Isaiah 9:6; John 1:1, 14; Hebrews 1:8-10), and the Holy Spirit is God (Acts 5:3-4).
3. The Lord Jesus Christ was born of a virgin (Isaiah 7:14; Matthew 1:18-25; Luke 1:26-38).
4. Christ rose bodily from the dead and ascended unto God the Father (Matthew 28; Mark 16; 1 Corinthians 15; Romans 1:4).
5. Christ will return.
 - a. First, for the "dead in Christ who will be resurrected bodily; and for those who are live at His coming". This resurrection not only precedes His return to earth to reign 1000 years, but also precedes the Tribulation (1 Thessalonians 4:13-18; 5:9).
 - b. Then to reign 1000 years on the earth (Revelation 20:1-6; 2 Timothy 2:12).
6. All men inherit a depraved nature and are lost sinners in need of salvation (Romans 3:9-19; Ephesians 2:1-3).
7. (Romans 8:13-14, 1 Corinthians 3:16, 6:19-20, Ephesians 4:30, 5:18)
8. God has provided salvation through offering His Son on the cross of Calvary, and allowing His BLOOD to be shed to atone for our sins (Romans 3:25; Hebrews 9:22).
9. We are saved and justified when we recognize ourselves as sinners, and we put our trust in Christ as the Son of God and His finished work on the cross of Calvary. Salvation is by grace through faith plus nothing (Romans 3:24, 4:5; Ephesians 2:8-9).
10. Once saved we cannot be lost; we are eternally secure in Christ (John 3:16; Philippians 1:6; John 10:27-29; Romans 8:38-39).
11. We believe that the baptism of the Holy Spirit takes place at the time of conversion and is the act of placing the believer into the body of Christ. The baptism of the Holy Spirit is not a second work of grace, nor is it necessarily manifested by unusual signs such as speaking in tongues (1 Corinthians 12:13; Galatians 3:27).
12. We should regularly participate at the Lord's Table (1 Corinthians 11:23-32).
13. All believers should be baptized by immersion as an act of obedience, but not for securing their salvation (Acts 2:41; 19:4-5; Matthew 28:9-20).
14. The Bible teaches the eternal punishment of the lost (John 5:28-29; Revelation 20:10, 15; Matthew 25:46).
15. The grace of God teaches us "to live soberly, righteously, godly" (Titus 2:11-13).

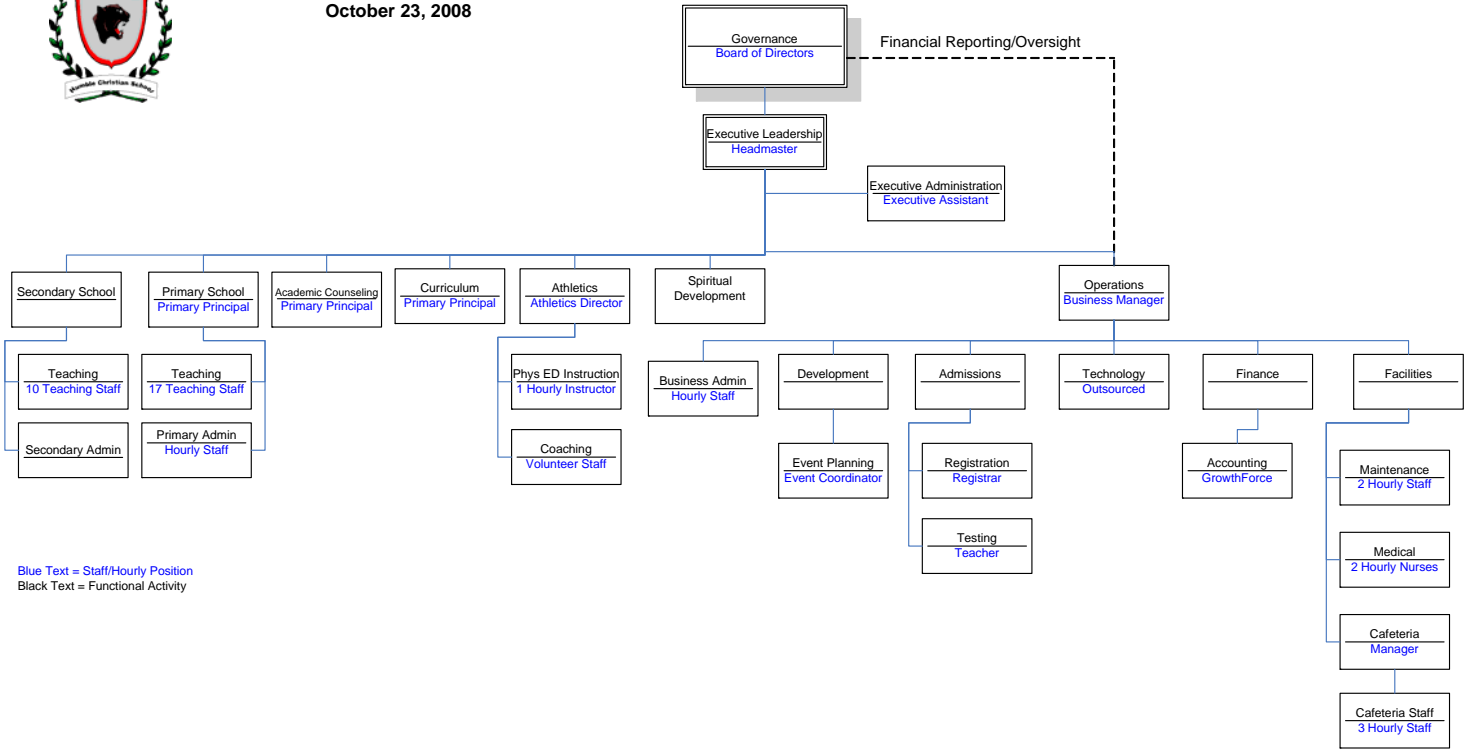
- a. Titus 2:13 – Looking for the blessed hope of His returning for us.
 - b. Colossians 3:2-3; 1 John 2:15-17 – Setting our “affection on things above, not on things on the earth”.
 - c. 2 Corinthians 6:14-18 – Living a life of separation from the world.
16. We believe in separation “unto God” (Romans 1:1; 2 Corinthians 6:17-18).

III. Organization

A. Current Organization Chart



HCS Organization Chart
October 23, 2008



B. Facilities

See Facilities summary in school office.

C. Curriculum & Instruction Methods

Humble Christian School Curriculum Scope and Sequence

Grades	Bible	Math	Science	History	Language Arts	Spanish
K-4	A Beka	A Beka	A Beka	A Beka	A Beka	Bob Jones
K-5	A Beka	A Beka	A Beka	A Beka	A Beka	Bob Jones
1st	A Beka	A Beka	A Beka	A Beka	A Beka and Shurley English	Bob Jones
2nd	A Beka	A Beka	A Beka	A Beka	A Beka and Shurley English	Bob Jones
3rd	A Beka	A Beka	A Beka	A Beka	A Beka and Shurley English	Bob Jones
4th	A Beka	A Beka	A Beka	A Beka	A Beka and Shurley English	Bob Jones
5th	A Beka	A Beka	A Beka	A Beka	A Beka and Shurley English	Bob Jones
6th	A Beka	A Beka	A Beka	A Beka	A Beka and Shurley English	Bob Jones
7th	Positive Action	Bob Jones - Basic Math	A Beka - Life Science	Glencoe/McGraw-Hill - Texas & Texans	Shurley English	Bob Jones
8th	Positive Action	Bob Jones - Pre-Algebra	A Beka	Bob Jones - American Republic	Shurley English	Bob Jones
9th	Positive Action	Bob Jones - Algebra I, Algebra II, Geometry, or Pre-Cal	A Beka - Biology	Bob Jones - World History, Geography, Honors Geography, US History AP, Government, Economics	A Beka - English I	Bob Jones - Spanish I, II or III
10th	Positive Action		Bob Jones - IPC		A Beka - English II	
11th	Positive Action		A Beka - Chemistry		A Beka - English II, English II Honors, or English III	
12th	Positive Action		A Beka - Health		A Beka - English III AP or English IV	

Note that the Administration was unable to provide a detail Scope and Sequence of high-level content for each grade by subject. To be developed over the next year.

D. Current Fundraising Activities

General School Fund

- Golf Tournament
- Candle Sales (Spring/Fall)
- Magazine Sales
- Book Fair

PTF Fund Raising Activities

- Blue Jean Friday - Elementary
- Pizza Nights
- Kiss the Pig
- Salad Supper

Special Activity Funds

- Seniors & Juniors
 - Concessions
 - Candy machine sales
 - Gold C & Entertainment books
 - Lunch revenues
 - Easter Lilies
 - Poinsettia sales
 - Blue Jean Friday - High school
 - CSC Reliant Stadium
 - Cookie dough sales
 - Christmas gift wrapping
 - Talent Show Concessions
 - Flower sales
 - Cell phone and toner cartridge recycle
 - Homecoming Activities
- Cheerleaders
 - CSC Reliant Stadium
 - Birthday Deliveries
 - Silent Auction
 - Christmas Gift Wrapping
 - Spirit Shirts
 - HCS Jackets/Hoodies
 - Paper Valentines & Balloons
 - Flow Sales
- Teachers
 - Breakfast
 - Lunches
 - Sweatshirts

IV. Background and History

A. Overview

On the evening of April 24, 2001, 57 people met by invitation at the home of James and Sherry Dobson in Huffman, Texas. With a dream birthed from the very mind of God, they stepped out in faith to answer the call He had placed on their lives. That dream was of a private Christian school without specific church or denominational support, ties, or encumbrances, whose foundation was our Lord and Savior Jesus Christ, whose sole guide was Christ through His Holy Spirit, and whose principals and teaching were based upon God's Holy Word. It was to be a Christian-based center of learning where children of all faiths, colors, and ethnicities could grow and mature academically and spiritually to become the young men and women God had created them to be, fully prepared to confront the next challenges they would face.

At the heart of this new organization, the dream envisioned a structure whereby the parents would have an opportunity, through an elected representative board of directors, to participate in the decisions, focus, direction, and governance of the institution tasked with the education of their children. With a firm commitment to be wise and faithful stewards of the blessings and resources appropriated by God for this task, they determined to build a fiscally sound and prudently operated business by applying those same Christian principals employed to guide the education of their children, toward the administration and governance of the entire school. Of one mind and spirit, they covenanted with one another to work toward that goal. With faith in God, a steadfast commitment to the goal, and a willingness to sacrificially work, they joined together to begin what was seemingly the impossible task of founding, preparing, and opening a school for the 2001-2002 academic year for grades K-4 through 12.

On April 30, 2001, just one week later, over 200 people met at the First Baptist Church of Huffman. With faith and trust, over 100 students were enrolled that night and most of the teaching responsibilities were fully committed. Many registration fees were paid and some donations were given to enable the process of ordering temporary buildings, curriculum, supplies, etc. to begin. Under the direction and supervision of the school's three founders, Mr. James Dobson, Mr. Wes Handley, and Mr. Ted Howell, and with the tireless help and support of too many volunteers to detail, the classes and academics were established, the staff was placed, the core business structure was formed, the legal issues were determined and met, and the various construction activities were determined and accomplished. Through God's generous provision and abundant blessing, the hard work, faithfulness, and sustained commitment of those families who trusted God in those early days to fulfill the vision and meet the many needs, and the incredible generosity of those like Mr. Billy Smith and Mr. Leon Boeker who made the land and shell building available for the school's home within terms and conditions the young business could easily afford and manage, that first task was

fully accomplished. Humble Christian School became a reality with classes beginning for all grades in September of 2001. Although classes were housed in temporary buildings and surrounded by a multitude of problems and difficulties, the excitement and enthusiasm was infectious. The spirit of cooperation and unity among the staff and parents remained undaunted, and God continued to bless far beyond anyone’s most optimistic dreams or wildest expectations.

By the beginning of the 2002 – 2003 academic year, HCS’s first permanent building was complete and ready for classes to begin. At the end of that first successful year, the parents elected and seated the first fully representative Board of Directors.)

Now, only seven years later, our facilities are considerably expanded, our enrollment is approaching 400 students, and our operating budget has surpassed one million dollars per year. That seemingly impossible dream that first began as a morning breakfast “why not” and quickly developed from quiet chatter among close friends to many who were willing to stand together arm in arm and trust God, has become a reality. Through it all, God has proven Himself to be true and faithful. Although the challenges have changed, and our dreams have grown with the successes, opportunities perceived, and the challenges presented, the same God that has so abundantly provided, so richly blessed, and been proven to be faithful and true, is willing to answer our prayers and meet our needs the same today as yesterday. The realization of our dreams is limited only by the depth of our faith, and breadth of our vision.

B. 2008-2009 Enrollment by grade

Class	Registered
K - 4 am	10
K - 4 pm	10
K - 5	47
1st Grade	48
2nd Grade	48
3rd Grade	32
4th Grade	31
5th Grade	34
6th Grade	27
Primary Total	287

Class	Registered
7th Grade	21
8th Grade	19
9th Grade	15
10th Grade	20
11th Grade	6
12th Grade	11
Secondary Total	92
Total	379

C. Enrollment History

Not available. To be developed over the next year.

D. Student Retention Rate History

Not available. To be developed over the next year.

E. Fundraising Revenue History

Not available. To be developed over the next year.

F. Tuition Revenue History

Not available. To be developed over the next year.

G. Year-end Cash Balance

Not available. To be developed over the next year.

H. Teacher Attrition Rate History

Not available. To be developed over the next year.

I. Year End Cash Balance History

Not available. To be developed over the next year.

J. Curriculum Expense

Not available. To be developed over the next year.

K. Net Cash Flow

Not available. To be developed over the next year.

V. Environmental Scan

A. Competitor Analysis

	Humble Christian	Northeast Christian Academy	St. Martha's	Christian Life Center	Christian School of Kingwood	Holy Trinity Episcopal	Lamb of God Lutheran	St. Mary's	Second Baptist School	Houston Christian High School	Providence Classical School
Evangelical	X	X		X	X		X		X	X	X
Catholic			X				X				
Grades 7th - 12th	X	X	X - 7th & 8th	X		X - 7th & 8th - Expanding		X - 7th & 8th	X	X - 9th-12th	X
Full Tuition	\$ 3,525	\$ 8,700	\$ 3,750	\$ 3,950		\$ 9,795		\$ 4,450	\$ 12,500	\$ 13,375	\$ 7,950
Grades K5 - 6th	X	X	X	X	X	X	X - to K only	X	X		X
Full Tuition	\$ 3,310	\$ 7,600	\$ 3,750	\$ 3,850	\$ 6,000	\$ 8,585	\$ 4,920	\$ 4,450	\$ 10,200		\$ 7,950
Grades K4	X	X	X	X	X	X	X	X	X		X
Full Tuition	\$ 2,310	\$ 4,524	\$ 4,000	\$ 4,000	\$ 1,260	\$ 6,880	\$ 3,895	\$ 3,750	\$ 6,612		\$ 4,800
Accredited	X	X	X	X	X	X	X	X	X	X	X
Enrollment	355	245	400	152	160	135	140	260	1,000	455	250
Near-term plans for expansion	Build multi-use high school building	Want to move locations, but no active plans	No	Just moved locations to expand	No	Adding high school in near future	No - scaled back from 5th to 1st grade recently				
Land for expansion	3 acres	None	Limited	None	Limited	80 acres	Limited	Limited	Limited	100 acres	Unknown
Classical Education											X
Apologetics Training											X
College Advance Placement Courses		X	N/A		N/A	N/A	N/A	N/A	X	X	X

B. Market Growth Overview

We used a demographic study commission by Humble ISD(HISD), performed by a demographic analysis/forecasting, firm that was completed in November 2007. This study outlined the demographic characteristics of our local area and profiled the population currently living in the area and forecasted the profile in the next 5-10 years.

The recent national economic downturn (Quarter 1 2008), has not been as significant in the local Houston economy. This is due in large part to two things:

1. The housing market in the area never reaching inflated levels experienced in other areas of the country and
2. The positive impact of high energy prices on the energy sector, which is a significant portion of the local economy.

Global Insight, a major economic forecasting firm, projects Houston Metro major economic indicators as follows over the next five years:

K00139 WM of Houston Metro

	2008	2009	2010	2011	2012	2013
Year Over Year Total	Year Over Year Total	Year Over Year Total	Year Over Year Total	Year Over Year Total	Year Over Year Total	Year Over Year Total
Population Growth	1.71%	1.75%	1.77%	1.74%	1.74%	1.73%
CPI	2.59%	1.71%	1.80%	1.77%	1.88%	1.89%
GMP/GSP - Lagged 6 months	4.11%	3.81%	3.68%	3.43%	3.45%	3.10%

Harris County saw employment increases in 2007 of only .78%. However, this is expected to increase over the next seven years. The HISD study projected working age population to increase 27% in the school district through 2015. This translates into a 4% growth rate per year. Details of what this is projected to do to the school age children in the local area that would be potential students at HCS can be reviewed in the supporting data contained in the BOD records.

The local area is expected to grow at this robust rate due to several factors:

1. Increasing demand for professional, managerial and technical jobs in the Houston economy
2. Travel times to major work location centers continue to shorten due to transportation infrastructure improvements
3. Availability of large tracts of developable land and large developments currently underway

Within HISD, nearly 2,000 students, roughly 5% attend a private school. We feel that four primary factors will work to produce steady demand and opportunity for growth of the school:

1. Continued economic expansion as outlined above
2. Our low cost tuition price leadership in the area
3. Our location in the Southwest part of the HISD school district, which is where the majority of school age children growth is forecasted to occur
4. An evangelical church that is beginning to understand the detrimental affects that public schooling has on their duty to raise their children as disciples of Christ. This is evidenced by:
 - a. The recent Southern Baptist Convention debated proposals to recommend all Southern Baptist remove their children from public schools
 - b. Tremendous growth of the home school movement
 - c. Evangelical leaders (i.e. James Dobson) publicly recommending removal of Christian children from public schools.

C. Emerging Competition

1. Holy Trinity Episcopal has plans to add a high school in the future
2. Christian School of Kingwood just added 7th and 8th grade.

D. Educational Trends and Landscape

1. Classical Education Trend

Christian education has seen a surge of interest in the "Classical Education" method recently as promoted by Dorothy Sayers

<http://www.gbt.org/text/sayers.html>

and more recently Doug Wilson of the Logos school.
<http://www.logosschool.com/>

It is argued that we have lost the most effective methods of educating children on “how” to learn, “how” to reason and “how” to communicate instead we are just training them in subjects (“grammar”). It is claimed that modern education practices have their basis in educational pragmatism as introduced by John Dewey in the early 1900’s. The increased popularity and spread of this method poses a threat to the school as a “better” alternative and/or may be an opportunity to better equip the students of HCS to promote and defend the Faith. Classical schools usually include strong curriculum in the following areas: logic, rhetoric, Christian worldview, biblical doctrine, church history and apologetics training to ensure students deeply understand their faith and possess the tools to defend it from humanistic attacks.

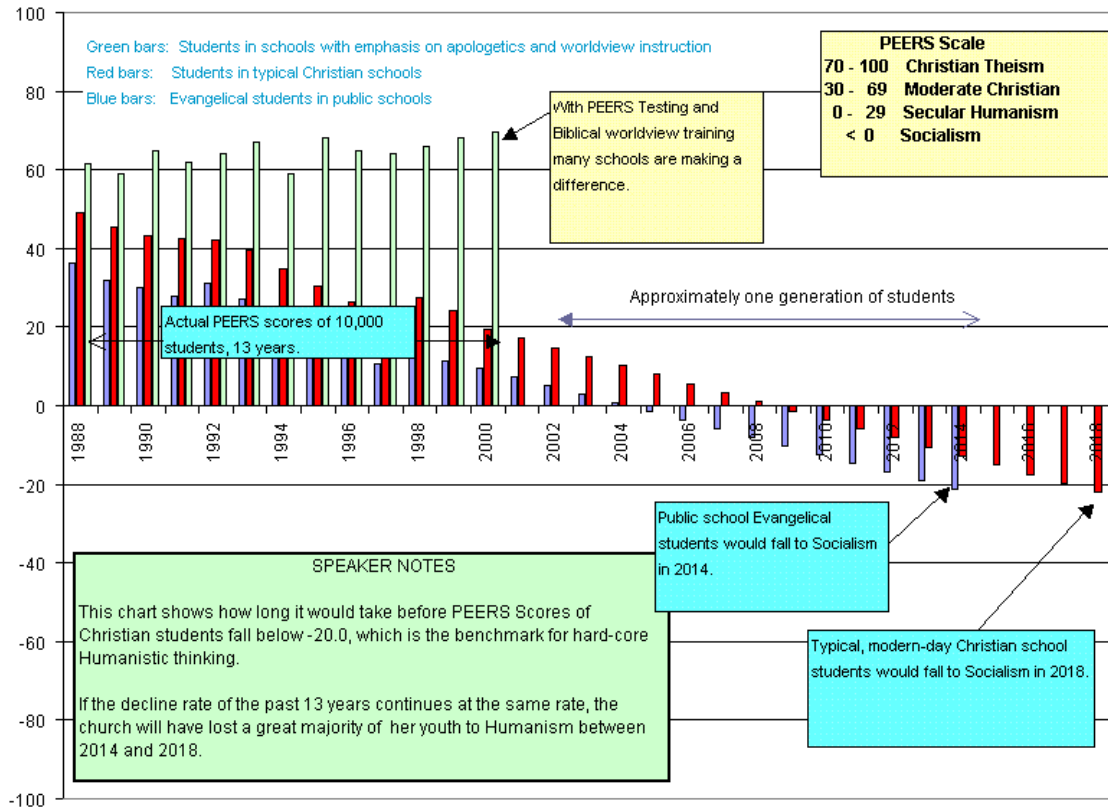
<http://www.welltrainedmind.com/classed.php>
<http://www.gbt.org/clasced.html>

Locally, Northeast Christian is switching to the Classical model and Providence Christian school in Spring, TX was founded on the model in 2000.

2. Christian Worldview Deterioration

We should not assume that just because we have our children enrolled in a Christian school, they are spiritually safe (even a conservative Christian school). Conclusions of PEERS worldview testing conducted by The Nehemiah Institute over the past 18 years seem to indicate this assertion. The PEERS test, developed by Dan Smithwick of the Nehemiah Institute, measures the Bible's influence on a person's perceptions of the world in five areas: Politics, Education, Economics, Religion and Social Issues.

The chart below shows the downward trend in Christian worldview scores not only for Christian students attending public schools, but also for Christian students in typical Christian schools.



These findings were reported in an article in the Chalcedon Report of October 2001 entitled, "One School-Generation to Go, and Then The End." This is not a very positive prognosis for Christian education.

The HCS School BOD is considering how HCS students would chart on these type of measures and what can be done to ensure that HCS students graduate with a Christian worldview.

From 1988 to 2000, average scores of Christian school students dropped by 30.3%. Results of evangelical family students in public schools dropped 36.8% in the same period. Christian students attending public schools now regularly score in the lower half of Secular Humanism and students in typical Christian schools score just below the minimum score to be rated in the Moderate Christian worldview. If present trends continue, Smithwick predicts that by 2008 students in Christian schools will have become operational socialists in their cultural perspective. To state the obvious, this does not bode well for the church or the Faith in America.

The good news is that Christian students who have received home school or Classical Christian, or Principle Approach training are scoring at consistently higher levels. These are schools that have adopted specific worldview materials into their curriculum. Note, however, that even these students are not scoring in the upper "Christian Theism" range, but rather in

the top levels of the "Moderate Christian" category. Unfortunately, they comprise less than five percent of total students tested.

VI. Goals and Strategies

A. Fundraising Goals

1. Fundraising Goals:

a. Enhance the school's internal fundraising function to be more effective and acquire a wider scope of sponsorship for the ministry

i. Objectives:

- Implement a development program to increase charitable giving by 60% over the next two years
- Increase school's capacity to conduct large scale capital campaigns within next 3 to 5 years
- Create a "Communication Plan" to address branding, donor cultivation, electronic media, web site maintenance/marketing and advocacy.

b. Ensure the organization fundraisers in a manner that upholds the school Mission, Principles and the Lord.

2. Fundraising Organizational Strategy: Prepare organization for more effective and efficient fundraising.

a. Objectives:

i. Complete transition to accrual based financial statements needed for grant writing and for reporting results to donors.

ii. Complete Strategic Plan to:

- Use as material for targeting grant writing and completing grants
- Use as collateral for marketing and communicating with stakeholders; including donors

3. Fundraising Process Strategy: Develop school processes and procedures to facilitate effective and efficient fundraising

a. Objectives:

i. Implement fundraising policies and procedures to ensure proper handling and use of funds raised to follow tax codes and best practices

- Tracking and proper disposition of restricted funds
- Communication guidelines
- Guidelines for individual royalties or benefit from fundraising activities
- Use of funds for school Mission and not other activities

ii. Implement year-end reporting to recap year-end successes and distribute to donors to improve their feeling of ownership and remind them the benefits of their gifts.

iii. Develop donor list and track donor information.

- iv. Implement new fundraising activities that integrate the Strategic Plan, building campaigns and initiatives(see sample in appendix)
- v. Implement new fundraising activities with higher earning potential and optimize timing of various activities
- vi. Track donors and communicate regularly to them using Quickbooks donor tracking module or implement donor tracking software(i.e. DonorPerfect)
 - Track
 - Preferred salutations
 - Relationship to the school
 - Contribution history and form
 - Communicate
 - Thank you letters
 - Contribution summaries
 - Donor Newsletters
- vii. Communicate fundraising need and actively solicit family and business donations: Via scheduled newsletters, emails, web site including indication of 501-c3 status, tax deductibility of the gifts.

4. **Fundraising Staffing Strategy:** Develop staffing and resource plan to ensure that a more robust and successful fundraising function can be implemented and maintained

a. Objectives:

i. Hire qualified fundraising consultant to assist with:

- Development a fundraising implementation plan to achieve this vision
- Advise on the execution of the plan and establishment of fundraising activities
- Train new Director of Development function and ensure organization is ready for full-time Fundraising position

ii. Develop Director of Development position:

- To be hired once all branches of fundraising are active to administer the function and write grants.
- Event Coordinator and Director of Development would work closely together on “event related” fundraising activities or one person would share roles. (To be assessed once plan is developed in detail)
- Manages fundraising events, donor communications and solicitations, keeps abreast of fundraising opportunities, writes grants, stays in-tune with current fundraising trends and techniques
- Reports progress and results of all fundraising activities to the BOD once per quarter

iii. Headmaster to become active in the local Chambers to promote the school and open doors to business donations.

5. **Fundraising Mission Alignment Strategy:** Discontinue any current fundraising activities that are not currently in alignment with this plan's stated Fundraising Mission or Principles.

B. Governance Goals

1. **Governance Goals:** Implement a comprehensive plan to establish standard Internal Controls, Procedures and Processes to:
 - a. Establish a strong financial and operational foundation to enable future growth and realization of the school's long-range vision
 - b. Ensure IRS tax and state law compliance
 - c. Financial Integrity, Accountability and Transparency to all school stakeholders
 - d. Governance and Oversight Integrity
 - e. Good Stewardship of Fundraising Activities and Donations
 - f. Ensure school maintains appearance of integrity to all stakeholders and third parties

2 Corinthians 8:21

"For we are taking pains to do what is right, not only in the eyes of the Lord but also in the eyes of men."

2. **Tax and Governmental Compliance Strategy:** Implement Controls & Procedures to ensure IRS tax compliance, federal and state law compliance, financial integrity and operational control

a. Objectives:

- i. Implement Conflicts of Interest/Related Parties Transactions Controls & Procedures
- ii. Obtained signed COI statement from BOD members and employees this year and each succeeding year
- iii. Implement procedures to ensure all contract work payments are being properly recorded, reported to the IRS and 1099s sent to providers
- iv. Implement procedures to prohibit tuition discounts as payment for services as outlined in IRS publication 970 and all other barter transactions. Include policy of allowable tuition discounts to employees and related parties as outlined in IRS publication 970.
- v. Ensure all approved Related Party transactions are being properly reported to the IRS
- vi. Implement vendor selection control & procedures
- vii. Implement a school benevolence policy

3. **Other Governance and Control Strategy:** Implement accounting, operational and governance best policies and practices

a. Objectives:

- i. Implement Accounting Controls & Procedures
 - Separation of Duties

- Authority limits and approvals
 - Clear guidance on paying or reimbursing employee expenses
 - Personal use of school asset controls
 - Documentation of roles, responsibilities, timing and activities
 - Other foundational policies
- ii. Implement BOD Governance Controls & Procedures
- BOD Open meeting management procedures
 - BOD Non-disclosure agreement
 - Implement bylaw changes that limits the number of voting BOD members who are directly or indirectly compensated by the school
 - Develop a BOD annual calendar with schedule milestones, updates from staff, cycles, etc. (i.e. planning, enrollment updates, fundraising updates, monthly financial update and forecast from Business Manager, State of the School update and dashboard review from Administrator, election cycle, tax filing dates, Performance Reviews, etc.)
- iii. Implement Fundraising Controls & Procedures
- Tracking and proper disposition of restricted funds
 - Communication guidelines
 - Documentation of roles, responsibilities, timing and activities
- iv. Implement and maintain Generally Accepted Accounting Principle based financial statements
- v. Implement annual Strategic Planning process to assess effectiveness of the plan and update the plan
- vi. Develop monthly/quarterly cash flow forecasting capabilities and enable staff to report these to the BOD
- vii. Replace Financial Review Committee with independent CPA GAAS Review of the financial statements to be followed at a later date by an annual independent GAAS/GAAP audit of the financial statements and share statements with stakeholders
- viii. Become accredited by the Evangelical Council on Financial Accountability
4. **BOD Reporting and Management Strategy:** Implement performance management practices that enable the BOD and Management to get up-to-date and projected information about the health of the school in order to make timely and sound financial and operation decisions.
- a. Financial Reporting
- i. Three Statements Budget vs. Actual
- Cash Flow Statement
 - Balance Sheet

- Income Statement
- b. Report cash forecast to the BOD
- c. Develop and report monthly Dashboard to the BOD that includes operational, academic and financial key metrics for Budget, Actual and Forecast

C. Marketing Goals

1. **Goal:** Develop a more robust and integrated marketing plan that will grow the field of qualified prospective students applying to HCS and assist in fundraising networking.
 - a. **Strategies:**
 - i. Join local Humble Area and Kingwood Chambers of Commerce and Mr. Howell begin networking at these events
 - ii. Invest in a complete update of website
 - Appoint someone to maintain website on a weekly basis.
 - Set up website for online inquiries that can be answered by phone call.
 - Add parental testimonies and graduate accomplishments to website
 - This would include stronger secondary class marketing on school website
 - Post DCS link on HCS web site to DSC web site explaining the why behind Christian education
 - Post Administrator profile in the web site
 - iii. Develop more readable window stickers and distribute to parents – ensure all get one
 - iv. Develop active alumni follow-up program to include:
 - Updates of activities in HCS newsletter
 - Alumni Newsletter to go out at least once a year to all graduates updating them on activities and growth of the school, asking for support, asking for volunteer help, etc.
 - An alumni association fundraising solicitation and related activities
 - v. Ensure school is listed on local housing development web sites and materials. (i.e. Fall Creek, Summerwood, Eagle Springs, Kingwood, etc.) and other local listing web sites.
 - vi. All staff Email footers to include link back to web site and the Mission Statement of the school to enhance email viral marketing. Add this policy to the staff handbook and communicate.

D. Academic Excellence Goals

1. **Goal:** Raise the quality of education, academic standards, provide an external verification of quality for marketing purposes and provide our students with credits that are readily transferable.

- a. Accreditation Strategy: Become fully accredited in primary and secondary schools
 - i. Investigate the accreditation process and develop a detailed plan to obtain secondary and primary school accreditation that is recognized by the State of Texas.
 - ii. Secondary school accreditation will be sought first by 2010 with plans outlined for achieving primary school accreditation by 2012.
2. **Goal:** Develop HCS Curriculum to ensure it includes the best content and methods for all grades to maximize student scholastic achievement and prepare them for a life of discipleship and defense of the faith in a hostile culture.
- a. Strategy: Officially document the Goals, Objectives, Scope and outline of each course and develop integrated scope and sequence matrix to enable benchmarking and comparisons. Goals should include end state of the graduate knowledge for each major discipline and then fill in the lower grades curriculum to reach the end state goal. Should have a comprehensive end goal of well-educated graduates with a profoundly Christian worldview that have a deep understanding of the philosophical influences on our culture and our faith, enabling them to stand firmly as champions of Truth.
 - b. Strategy: Improve and focus on improving reading skills by integrating the Accelerated Reader's Program and assigning Summer reading assignments that include reading of books of the bible along side secular classics.
 - c. Strategy: Add to the curriculum offering advance subject courses and sequencing to enable attainment of the advanced classes:
 - i. Pre-algebra to begin in 7th grade
 - ii. Calculus
 - iii. Physics
 - iv. Biology II
 - v. Chemistry II
 - d. Strategy: Add a greater focus on critical thinking components such as Journalism, Composition, Creative Writing in High School English
 - e. Strategy: Investigate elementary math alternatives and determine if it is a year behind other Christian private schools. Determine if need to switch to curriculum other than ABEKA for math.
 - f. Strategy: Add to the 7th – 12th grade curriculum components of training in reasoning that will enable the students to actively engage the culture and persuade:
 - i. Logic – Critical Thinking
 - ii. Rhetoric – Persuasive Speaking and Writing
 - g. Strategy: Review of the current Curriculum and comparison to other successful Christian schools. Based on the review, detail recommendations are to be made and an implementation plan outlined. The review, recommendations and plan will include:

- i. Recommendations for Music and Art programs
 - ii. Consideration and discussion of elements of the Classical Education model
 - iii. Investigate and recommend course for supplementing curriculum where we don't have critical mass with online or DVD based courses (advanced classes, etc.)
3. **Goal:** Ensure the curriculum is properly supporting the Mission of the school and producing students with a profoundly Christian worldview.
 - a. Strategy: Implement PEERS or other worldview testing to allow the school to measure progress towards the HCS Measurements of Success. (Both students and staff should be tested)
 - b. Strategy: Add an annual review of both academic and worldview test scores by the Administrator with analysis to be reported to the BOD. Start with this last years' scores. Include this annual review on the BOD calendar.
4. **Goal:** With God's word as our foundation, we will hold the Bible curriculum and the teaching of that curriculum to the highest standards to ensure graduates of HCS have a comprehensive understanding of the Christian faith through out history, Christian discipline, Christian doctrine, biblical interpretation and biblical understanding of the culture we live in. The Bible curriculum should be the "crown jewel" of the education offered at the school and a primary draw for new students.
 - a. Strategy: Hire a Director of Bible Curriculum and Spiritual Development to create engaging and applicable chapel, bible curriculum, bible teaching, apologetics curriculum, worldview curriculum and testing, class spiritual retreat coordination. This teacher/staff will ensure the school its achieving the spiritual goals and measures of success.
 - b. Strategy: Add to the 7th through 12th grade curriculum offering key components for a student to have a comprehensive understanding of the Christian faith to be more effective disciples for Christ and provide understanding that is not being provided in the home or church:
 - i. Apologetics & Worldview training
 - ii. Systematic Theology/Christian Doctrine(creeds)
 - iii. Spiritual Disciplines (Prayer, worship, fasting, giving, witnessing, study, submission, service, work, etc.)
 - iv. Church History
 - v. Scripture study methods and principles of biblical interpretation
 - vi. Old and New Testament Surveys

E. Enrollment and Facilities Growth

1. **Goal:** Hold enrollment growth relatively flat for the next 2-3 years, until the next building addition is ready, to ensure proper focus on implementing accreditation goals, curriculum goals, staffing goals and other Strategic Plan

goals. This will enable the school to set a solid foundation for stable future growth.

- a. **Strategy:** Fill higher level grade gaps before growing the smaller grades.
 - b. **Strategy:** cut back number of classes offered as needed starting with Kindergarten.
2. **Goal:** In order to meet current space restraints in the cafeteria, library, offices and classrooms and provide for future growth school will develop detailed design plans in the coming year and build the next addition with a targeted completion within the next 3 years. (See next addition plans in the summary PowerPoint presentation.)
- a. **Strategy:** Develop plans and arrange financing for next stage of academic space additions at the north end of the property to be completed for the 2011-2012 school year. Developed to manage growth while the master plan is being finalized.
 - b. **Strategy:** Director of Development to manage formal capital fundraising campaigns as needed to fund significant building additions.
 - c. **Strategy:** Develop master building plan that includes utilization of all owned properties to maximize land use, improve aesthetics of the school and can be implemented as numbers and finances allow.
 - d. **Strategy:** HCS will not add additional debt until cash flows have been sufficient for at least one school year to pay the incremental annual payments and financial models indicate that building payments can be met without significant additional enrollment.

F. Enrollment Process

1. **Goal:** Develop an enrollment philosophy and policy that will close enrollment to only allow devout Christian families to partner with the school to train their children.
2. **Goal:** Develop an enrollment selection process to ensure the school admits children that will have the most success and families that will contribute the most to achieving the Vision and Mission of the school.
 - a. Include guidelines like the following clearly communicated to applicants:
 - i. Acceptance for admission to HCS is subject to availability of class space. Priority for acceptance is given to siblings of current students
 - ii. At least one parent must be a Evangelical Christian with a testimony of salvation, active participation in a church that follows Orthodox Christian teachings and fully able to support and contribute to partnering with the school to achieve the HCS Mission. The parents must declare in writing that they have accepted and continue to acknowledge Jesus Christ as their personal Lord and Savior.

- iii. HCS's mission is to work in conjunction with the home to mold students to be Christian Disciples. The atmosphere or conduct within a particular home may be counter or in opposition to the Biblical lifestyle the school teaches. This includes, but is not limited to, sexual immorality, sexual orientation, practices that clearly violate biblical principles or inability to support the moral principles of the school. In such cases, the school reserves the right to refuse admission to an applicant.
 - iv. All families must be in active fellowship with a Bible-believing church on a weekly basis.
 - v. The parents must state in writing that they agree with the school's Statement of Faith, and both parents must agree to have their children educated in agreement with it.
 - vi. Parents will be interviewed by the school Administrator.
 - vii. Selection Committee to be developed to make final determinations on admissions based on test scores, number of children, Administrator interview, testimony and letter from the pastor.
3. **Goal:** Move up open enrollment process to allow for testing and selection to occur in time to back fill with waiting students for students that fall out.
- a. Open enrollment applications to begin in January to allow time for review.
 - b. First tuition payment to be due June 5th and paid by June 11th or space given up.
 - c. "Open Enrollment" begins in January - testing, vaccination paperwork, letter from pastor, interviews etc. should be completed in January and February. Each applicant receives a score to be used internally for enrollment. Re-enrollment for current students begins February 1 and concludes on Feb 28.
 - d. "Open Enrollment" does not close until the Administration is satisfied with enrollment levels.
 - e. Formulate a selection committee and an enrollment criterion. A selection committee reviews "Open Enrollment" applicants in March.
 - f. Allows the Administration to make intentional decisions on enrollment and admissions, instead of reacting.
4. **Goal:** Develop methods to assist new families in becoming quickly assimilated and plugged into the community at the school. This is to ensure that they are fully aware of processes/policies at the school and know how they can volunteer and help the school achieve its Mission.
- a. Add a separate NEW PARENTS RECEPTION and orientation to welcome new parents and allow them to ask all the questions they have.

G. Measurements of Success

1. **Goal:** Establish procedures and reporting processes to ensure the school leadership can monitor the performance of the school on the major measures of success of the school.
 - a. Add an annual review of test scores with analysis to be reported to the BOD.
 - b. Administrator to report each summer the number of graduates going to college, which colleges and where non-college bound students are heading. This is to include comparison to prior year results.
 - c. PEERS student survey results will be reported to the BOD and performance tracked and measured over time. This is to determine how well the school is training the students in a Christian worldview.
 - d. Begin program to maintain contact with alumni, encourage ongoing involvement with the school and report to the BOD the success of these efforts. This will include annual alumni newsletter, an association and fundraising solicitation.

H. School Management

1. **Goal:** Focus all school staff efforts and activities towards achieving the Mission and Goals of the school and ensure that performance against those goals is maximized.
 - a. Performance Evaluations and Goal Setting Strategy:**
 - i. Administrator to be given a formal annual performance review by the BOD on previously given, clear expectations to ensure he has clear guidelines and is motivated to implement and support all BOD goals and objectives.
 - ii. BOD will develop an Administrator evaluation tool/template and a staff evaluation tool/template to be utilized by the Administrator to ensure goal setting and evaluations of school staff.
 - iii. BOD calendar to include setting goals at the beginning of the year and formal evaluation of Administrator during the summer months.
 - iv. Administrator to ensure all non-teaching, salaried staff are given written goals for the year and performance appraised against those goals each year by their supervisor. Results of appraisals to be reported to the Administrator.
 - v. Administrator will deliver a summary report of performance appraisals to the BOD in June of each year.
 - b. Employee Communication and Management Strategy:**
 - i. To improve clear communication of goals/tasks and proper follow-up on progress up the organization, all non-teaching, salaried staff will complete Weekly Activity Reports and submit to their immediate supervisor for discussion. This will culminate into a monthly report to the Board of Directors.

2. **Goal:** Staffing positions, as outlined in the 5-year organizational chart, to be filled as needed and finances enable to be determined in annual budgeting processes.

I. Tuition

1. **Goal:** Enhance and add revenue streams to support the goals and Mission of the school while maintaining tuition levels that are affordable and at the low end of the private Christian school market.
 - a. **Strategy:** Implement step tuition (10% a year (excluding K4) until we get close to low end of market levels (\$4,000 for elementary and \$5,000 for Middle School and High School)increases that allows the school to:
 - i. Improve quality of educators - raise teacher salaries to at least the lower end of the market
 - ii. Counter balance over capacity demands
 - iii. Implement improved curriculum goals
 - iv. Fund facilities plans

J. Administration Staffing Goals

1. **Goal:** Develop written Administrator succession plan. If current Administrator tenure is expected to be less then 3 years, outline transition steps.
2. **Goal:** Develop long-term staffing plan to support the goals and objectives of the Strategic Plan. See long-term organizational chart for full long-term staffing goals. We will add heads in the chart as finances allow and appropriate infrastructure is obtained.

K. Teacher Staffing and Qualification Goals

1. **Goal:** Develop more attractive teacher compensation packages to attract and retain the best Christian teachers
 - a. Raise teacher pay to market levels through fundraising improvements and the planned tuition increases over the next 3-4 years
2. **Goal:** As teachers are the primary means by which the school interacts with students and trains them in knowledge and Truth we will strive to ensure that all teachers have a profoundly Christian worldview.
 - a. In order to ensure this goal, new teachers should be surveyed with PEERS or equivalent worldview evaluation upon hiring
 - b. Current teachers will be trained with a Christian Worldview training session
3. **Goal:** Existing teachers will be PEERS surveyed this next Fall 2009

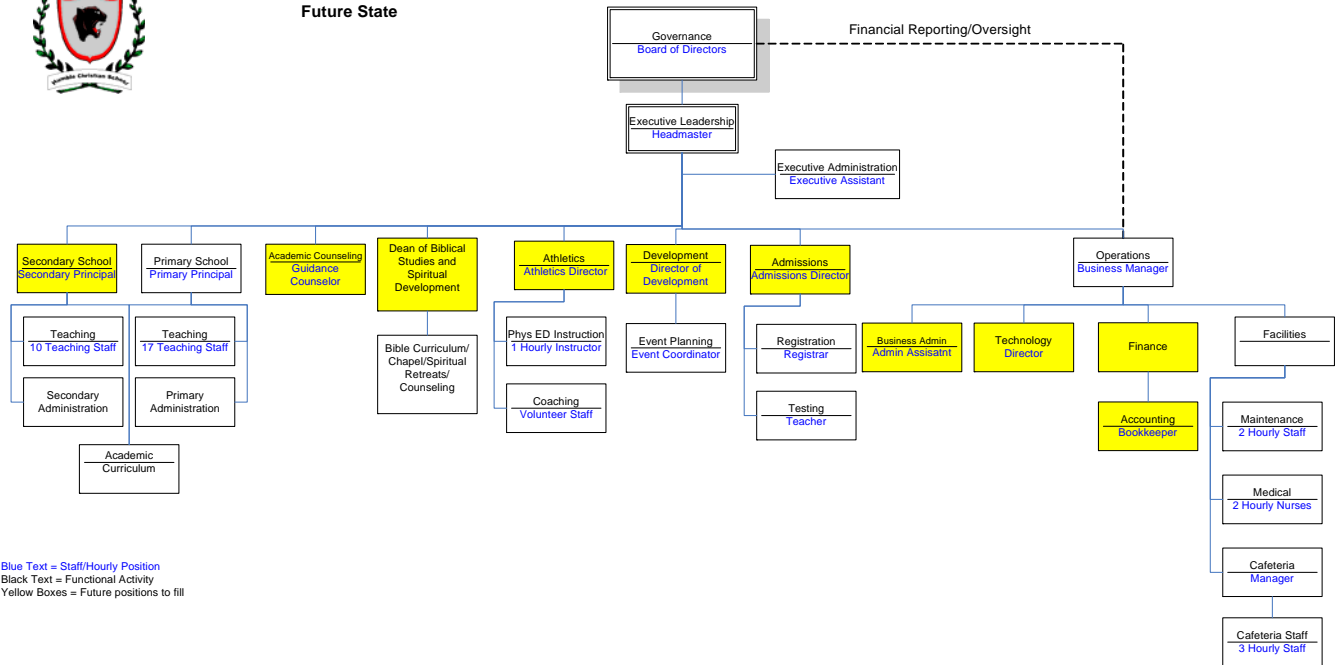
L. Financial Aid Goals

1. **Goal:** Develop a needs based tuition assistance fund that will enable more financially blessed parents and other outside donors to assist families in need with tuition.

- a. Funds to be granted based on an application process that includes review of all the requests by the BOD in the summer months, financial need screening through the FACTS organization and as funding allows. A portion of the school budget may also be allocated to this fund as the BOD decides through the budget process.
- b. Advertising to include outline of the program and process for applying on the school web site.

VII. 5 Year Organizational Chart

HCS Organization Chart
Future State



Blue Text = Staff/Hourly Position
Black Text = Functional Activity
Yellow Boxes = Future positions to fill

VIII. 5 Year Financial Plan

Excluded in favor of managing growth and finances based on demonstrated stability measures. 5-year projections to be developed before any major building or growth campaign is undertaken.

IX. 5 Year Facilities Plan and Drawings

To be developed as part of the facilities goals contained within this plan. See next addition drawings and specifications in the summary PowerPoint presentation.

X. Monitoring and Evaluation

Annual update of the Strategic Plan will occur with the annual Strategic Planning process every November - March by BOD.

Chairman of the BOD will ensure school staff and BOD members with task ownership prepare written updates of progress on Action Plans and walk the BOD through the update once per month in regular meetings.

XI. Communication Plan

1. Distribute a version of the plan for major stakeholders, donations, church contributors, grantors, and other program contributors.
2. Every BOD member and member of management will receive a complete copy of the plan.
3. Post school Mission, Vision, and Objectives on the walls of the School.

4. Give each employee and volunteer a card with the School Vision, Mission, and Objectives. Give an Executive Summary of the plan to all employees, volunteers and parents.
5. Publish Mission, Vision, and Objectives in regular newsletter, and advertising and marketing materials (brochures, ads, etc.).
6. Post Mission, Vision, and Objectives along with other portions of the plan on the web site.
7. Train new board members and employees on portions of the plan during orientations and include in staff and BOD handbooks.
8. Present overview of the Strategic Plan including Goals in the open BOD session. Post this presentation on the school web site.

XII. Authorization

The below signed members of Humble Christian School Board of Directors have participated in the development of this strategic plan. Each signer has prayed over this plan and agrees that this plan is in accordance with the will and purpose of our Lord Jesus Christ. Each signer will support the realization of the goals and objectives in this plan through prayer and service as long as they are board members.

Mat Dobson; Chairman of the Board of Directors

Mike Stricker; Vice-Chairman of the Board of Directors

Lee Ann Dover; Treasurer of the Board of Directors

Lisa Derveloy; Secretary of the Board of Directors

Scott Jones; Board of Directors

Travis Alvarez; Board of Directors

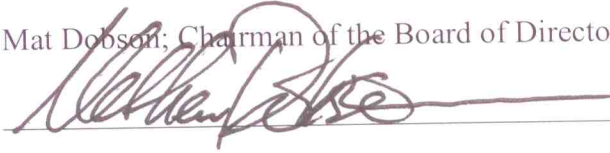
Shawn Hill; Board of Directors

Ted Howell; School Administrator, Board of Directors

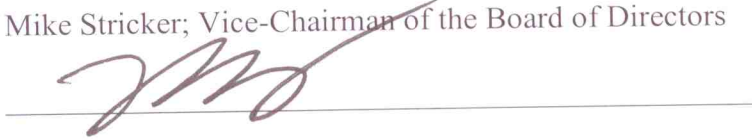
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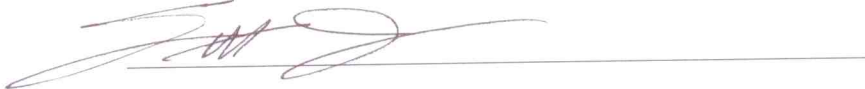
Lee Ann Dover; Treasurer of the Board of Directors



Lisa Derveloy; Secretary of the Board of Directors



Scott Jones; Board of Directors




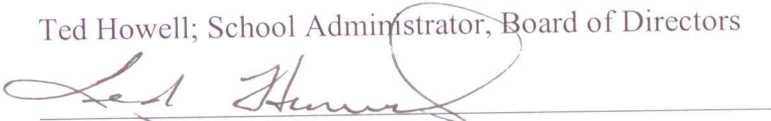
Travis Alvarez; Board of Directors



Shawn Hill; Board of Directors



Ted Howell; School Administrator, Board of Directors



KEITH HOPSON BOARD OF DIRECTORS

Appendix A: Operational Assessment

A. Accounting Checklist

Rating *	Indicator	Met	Needs Work	N/A
E	1. The organization follows accounting practices that conform to accepted standards.		X	
E	2. The organization has systems in place to provide the appropriate information needed by staff and board to make sound financial decisions and to fulfill Internal Revenue Service requirements.	X		
R	3. The organization prepares timely financial statements including the Balance Sheet [or statement of financial position) and Statement of Revenue and Expenses [or statement of financial activities] which are clearly stated and useful for the board and staff.	X		
R	4. The organization prepares financial statements on a budget versus actual and/or comparative basis to achieve a better understanding of their finances.	X		
E	5. The organization develops an annual comprehensive operating budget which includes costs for all programs, management and fundraising and all sources of funding. This budget is reviewed and approved by the Board of Directors.	X		
R	6. The organization monitors unit costs of programs and services through the documentation of staff time and direct expenses and use of a process for allocation of management and general and fundraising expenses.			X
E	7. The organization prepares cash flow projections.		X	
R	8. The organization periodically forecasts year-end revenues and expenses to assist in making sound management decisions during the year.		X	
E	9. The organization reconciles all cash accounts monthly.	X		
E	10. The organization has a review process to monitor that they are receiving appropriate and accurate financial information whether from a contracted service or internal processing.		X	
E	11. If the organization has billable contracts or other service income, procedures are established for the periodic billing, follow-up and collection of all accounts, and have the documentation that substantiates all billings.			X
E	12. Government contracts, purchase of service agreements and grant agreements are in writing and are reviewed by a staff member of the organization to monitor compliance with all stated conditions.			X
E	13. Payroll is prepared following appropriate State and Federal regulations and organizational policy.		X	
E	14. Persons employed on a contract basis meet all Federal requirements for this form of employment. Disbursement records are kept so 1099's can be issued at year-end.		X	

E	15. Organizations that purchase and sell merchandise take periodic inventories to monitor the inventory against theft, to reconcile general ledger inventory information and to maintain an adequate inventory level.			X
R	16. The organization has a written fiscal policy and procedures manual and follows it.		X	
E	17. The organization has documented a set of internal controls, including the handling of cash and deposits, handling and tracking of fundraising funds, approval over spending and disbursements.		X	
E	18. The organization has a policy identifying authorized check signers and the number of signatures required on checks in excess of specified dollar amounts.		X	
E	19. All expenses of the organization are approved by a designated person before payment is made.	X		
R	20. The organization has a written policy related to investments.		X	
R	21. Capital needs are reviewed at least annually and priorities established.	X		
R	22. The organization has established a plan identifying actions to take in the event of a reduction or loss in funding.			X
R	23. The organization has established, or is actively trying to develop, a reserve of funds to cover at least three months of operating expenses.	X		
E	24. The organization has suitable insurance coverage, which is periodically reviewed to ensure the appropriate levels, and types of coverages are in place.		X	
E	25. Employees, board members and volunteers who handle cash and investments are bonded to help assure the safeguarding of assets.		X	
E	26. The organization files IRS form 990's in a timely basis within prescribed time lines.	X		
R	27. The organization reviews income annually to determine and report unrelated business income to the IRS.	X		
R	28. The organization has an annual, independent audit of their financial statements, prepared by a certified public accountant.		X	
R	29. In addition to the audit, the CPA prepares a management letter containing recommendations for improvements in the financial operations of the organization.		X	
R	30. The Board of Directors ,or an appropriate committee, is responsible for soliciting bids, interviewing auditors and hiring an auditor for the organization.			X
R	31. The Board of Directors, or an appropriate committee, reviews and approves the audit report and management letter and with staff input and support, institutes any necessary changes.			X
E	32. The audit, or an organization prepared annual report which includes financial statements, is made available to service recipients, volunteers, contributors, funders and other interested parties.		X	
A	33. Training is made available for board and appropriate staff on relevant accounting topics and all appropriate persons are		X	

	encouraged to participate in various training opportunities.			
Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities				

B. BOD Checklist

Rating *	Indicator	Met	Needs Work	N/A
E	1. The roles of the Board and the Executive Director are defined and respected, with the Executive Director delegated as the manager of the organization's operations and the board focused on policy and planning		X	
R	2. The Executive Director is recruited, selected, and employed by the Board of Directors. The board provide clearly written expectations and qualifications for the position, as well as reasonable compensation.		X	
R	3. The Board of Directors acts as governing trustees of the organization on behalf of the community at large and contributors while carrying out the organization's mission and goals. To fully meet this goal, the Board of Directors must actively participate in the planning process as outlined in planning sections of this checklist.	X		
E	4. The board members receive regular training and information about their responsibilities.		X	
E	5. New board members are oriented to the organization, including the organization's mission, bylaws, policies, and programs, as well as their roles and responsibilities as board members.		X	
A	6. Board organization is documented with a description of the board and board committee responsibilities.		X	
A	7. Each board member has a board operations manual.		X	
E	8. If the organization has any related party transactions between board members or their family, they are disclosed to the board of directors, the Internal Revenue Service and the auditor.		X	
E	9. The organization has at least the minimum number of members on the Board of Directors as required by their bylaws or state statute.	X		
R	10. If the organization has adopted bylaws, they conform to state statute and have been reviewed by legal counsel.	X		
R	11. The bylaws should include: a) how and when notices for board meetings are made; b) how members are elected/appointed by the board; c) what the terms of office are for officers/members; d) how board members are rotated; e) how ineffective board members are removed from the board; f) a stated number of board members to make up a quorum which is required for all policy decisions.	X		
R	12. The board of directors reviews the bylaws.	X		
A	13. The board has a process for handling urgent matters between meetings.		X	
E	14. Board members serve without payment unless the agency has a policy identifying reimbursable out-of-pocket expenses.	X		
R	15. The board has an annual calendar of meetings. The board also has an attendance policy such that a quorum of the organization's board meets at least quarterly.		X	
A	16. Meetings have written agendas and materials relating to significant decisions are given to the board in advance of the meeting.		X	
A	17. The board has a written policy prohibiting employees and members of employees' immediate families from serving as board chair or treasurer.		X	

Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities

C. Planning Checklists

1. Planning for the whole Organization

Rating *	Indicator	Met	Needs Work	N/A
E	1. The organization's purpose and activities meet community needs.	X		
R	2. The organization frequently evaluates, by soliciting community input, whether its mission and activities provide benefit to the community.	X		
R	3. The organization has a value statement that is reflected in the agency's activities and is communicated by its constituents.	X		
E	4. The organization has a clear, meaningful written mission statement which reflects its purpose, values and people served.	X		
R	5. The board and staff periodically review The Mission statement and modify it to reflect changes in the environment.		X	
E	6. The board and staff developed and adopted a written strategic plan to achieve its mission.		X	
A	7. Board, staff, service recipients, volunteers, key constituents and general members of the community participate in the planning process.		X	
E	8. The plan was developed by researching the internal and external environment.		X	
R	9. The plan identifies the changing community needs including the agency's strengths, weaknesses, opportunities and threats.		X	
R	10. The planning process identifies the critical issues facing the organization.		X	
R	11. The plan sets goals and measurable objectives that address these critical issues.		X	
E	12. The plan integrates all the organization's activities around a focused mission.		X	
R	13. The plan prioritizes the agency goals and develops timelines for their accomplishments.		X	
A	14. The plan establishes an evaluation process and performance indicators to measure the progress toward the achievement of goals and objectives.		X	
R	15. Through work plans, human and financial resources are allocated to insure the accomplishment of the goals in a timely fashion.		X	
A	16. The plan is communicated to all stakeholders of the agency -- service recipients, board, staff, volunteers and the general community.		X	
Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities				

2. Planning regarding evaluations

Rating *	Indicator	Met	Needs Work	N/A
R	1. Every year, the organization evaluates its activities to determine progress toward goal accomplishment.		X	
A	2. Stakeholders are involved in the evaluation process.		X	
R	3. The evaluation includes a review of organizational programs and systems to insure that they comply with the organization's mission, values and goals.		X	
R	4. The results of the evaluation are reflected in the revised plan.		X	
A	5. Periodically, the organization conducts a comprehensive evaluation of its programs. This evaluation measures program outcomes.		X	
Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities				

D. Fundraising Checklists

1. General Fundraising

Rating *	Indicator	Met	Needs Work	N/A
E	1. Funds are raised in an ethical manner for activities consistent with the organization's mission and plan.	X		
E	2. The Board of Directors and organization staff are knowledgeable about the fundraising process and the roles in the organization.	X		
E	3. There are documented and clear fundraising policies & procedures to guide the staff and volunteers performing fundraising activities.		X	
E	4. The organization's Board of Directors has established a committee charged with developing, evaluating and reviewing fundraising policies, practices and goals.		X	
E	5. The committee is actively involved in the fundraising process and works to involve others in these activities.		X	
R	6. The Board of Directors, executive director and committee supports and participates in the total fundraising process, including project identification, cultivation, solicitation and recognition.		X	
R	7. The fundraising program is staffed and funded at a level consistent with fundraising expectations.		X	
A	8. There is direct communications and relationship between information services or marketing, accounting and other administration support functions to assist in the fundraising needs and efforts.	X		
E	9. The organization is accountable to donors and other key constituencies and demonstrates their stewardship through annual reports.		X	
Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities				

2. Outside Fundraising

Rating *	Indicator	Met	Needs Work	N/A
A	9. The organization meets the nonprofit standards of the state charities review council (if one exists in the state, e.g., the Minnesota Charities Review Council provides standards for Minnesota's charitable nonprofits).			X
R	10. If the organization chooses to use outside professional fundraisers, several competitive bids are solicited. Each prospective outside fundraiser's background and references are checked.			X
E	11. The organization makes legal, mutual agreed upon, signed statements with outside professional fundraisers, outline each parties' responsibilities and duties, specifying how the contributed funds will be physically handled, and to guarantee that the fees to be paid are reasonable and fair.			X
E	12. The organization has verified that the contracted fundraiser is registered as a professional fundraiser with the Attorney General and all filings necessary have been made before the work commences. (Registration requirements are dependent on state requirements.)			X
E	13. The fundraising committee or appropriate representatives from the Board of Directors reviews all prospective proposals with outside professional fundraiser and reviews and accepts all agreements before they are signed.			X
R	14. If the outside professional fundraiser plans to contact potential donors directly, the organization must review the fundraising materials (e.g., public service announcements, print or broadcast advertisements, telemarketing scripts, pledge statements, brochures, letters, etc.) to verify their accuracy and to ensure that the public disclosure requirements have been met.			X
E	15. The organization properly reports all required information regarding use of outside professional fundraisers, amount of funds raised and the related fundraising expenses as required by state and federal governments. The gross amount of funds raised by the contracted fundraiser is reported on the organization's financial statement. The fees and costs of the campaign must be reported on the statement of functional expenses.			X
Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities				

E. Legal Checklist

Rating *	Indicator	Met	Needs Work	N/A
E	1. All relevant filings to the Secretary of State are current. These filings might include: Annual Registration, Articles of Incorporation with all amendments, Change of Corporate Name, Change of Corporate Address. (The particular state office that processes these filings depends on which state you live in.)	X		
E	2. The organization is registered with and has filed its annual report with the Attorney General's Office. (The particular state office that processes these filings depends on which state you live in.)	X		
E	3. The organization has filed the IRS form 1023 (application for 501(c) status, if applicable) and has received a letter of determination. If the Form 1023 was either filed after 7/15/87 or was in the organization's possession on this date, it is made available for public inspection. (This requirement applies to tax-exempt organizations.)	X		
E	4. IRS form 990 and 990T (unrelated business income) if required, have been filed and copies of the 990 are available to the public. (This requirement applies to tax-exempt organizations.)	X		
E	5. Federal and state payroll tax withholding payments are current. (This requirement applies organizations with employees.)	X		
E	6. Quarterly and annual payroll report filings are current. (This requirement applies organizations with employees.)	X		
E	7. If the organization has qualified employee health and welfare and retirement benefit plans, they meet with all the federal laws, including: COBRA; initial IRS registration; plan documents; annuals filings of the 5500 C/R with copies available to employees. (This requirement applies organizations with employees.)			X
E	8. Organization acknowledges and discloses to their board and auditor any lawsuits or pending legislation which may have a significant impact on the organization's finances and/or operating effectiveness.			X
E	9. When the Board of Directors makes decisions, a quorum is present and minutes are maintained.	X		
E	10. Organizations that participate in grassroots or direct lobbying have complied with all filings and government regulations.			X
E	11. Organizations with employees represented by a union must have copies of the union contracts on file.			X
E	12. Organizations that operate in a fiscal or host-organization relationship with another organization or social service group have a written agreement on file.			X

Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities

F. Human Resources Checklists

1. Staff HR Checklist

Rating *	Indicator	Met	Needs Work	N/A
E	1. The organization has a written personnel handbook/policy that is regularly reviewed and updated: a) to describe the recruitment, hiring, termination and standard work rules for all staff; b) to maintain compliance with government regulations including Fair Labor Standards Act, Equal Employment Opportunity Act, Americans with Disabilities Act, Occupational Health and Safety Act, Family Leave Act, Affirmative Action Plan (if required), etc.	X		
R	2. The organization follows nondiscriminatory hiring practices.	X		
R	3. The organization provides a copy of or access to the written personnel policy to all members of the board, the Executive Director and all staff members. All staff members acknowledge in writing that they have read and have access to the personnel handbook/policies.	X		
R	4. The organization has job descriptions including qualifications, duties, reporting relationships and key indicators.		X	
R	5. The organization's Board of Directors conducts an annual review/evaluation of its Executive Director in relationship to a previously determined set of expectations.		X	
R	6. The Executive Director's salary is set by the Board of Directors in a reasonable process and is in compliance with the organization's compensation plan.	X		
R	7. The organization requires employee performance appraisals to be conducted and documented at least annually.	X		
A	8. The organization has a compensation plan, and a periodic review of salary ranges and benefits is conducted.		X	
A	9. The organization has a timely process for filling vacant positions to prevent an interruption of program services or disruption to organization operations.	X		
A	10. The organization has a process for reviewing and responding to ideas, suggestions, comments and perceptions from all staff members.	X		
A	11. The organization provides opportunities for employees' professional development and training with their job skill area and also in such areas as cultural sensitivity and personal development.		X	
A	12. The organization maintains contemporaneous records documenting staff time in program allocations.			X
Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities				

2. Volunteers

Rating *	Indicator	Met	Needs Work	N/A
E	1. The organization has a clearly defined purpose of the role that volunteers have within the organization.		X	
E	2. Job descriptions exist for all volunteer positions in the organization.		X	
R	3. The organization has a well-defined and communicated volunteer management plan that includes a recruitment policy, description of all volunteer jobs, an application and interview process, possible stipend and reimbursement policies, statement of which staff has supervisory responsibilities over what volunteers, and any other volunteer personnel policy information.		X	
E	4. The organization follows a recruitment policy that does not discriminate, but respects, encourages and represents the diversity of the Christian community.	X		
E	5. The organization provides appropriate training and orientation to the agency to assist the volunteer in the performance of their volunteer activities. Volunteers are offered training with staff in such areas as client sensitivity.			X
R	6. The organization is respectful of the volunteer's abilities and time commitment and has various job duties to meet these needs. Jobs should not be given to volunteers simply because the jobs are considered inferior for paid staff.			X
R	7. The organization does volunteer performance appraisals periodically and communicates to the volunteers how well they are doing, or where additional attention is needed. At the same time, volunteers are requested to review and evaluate their involvement in the organization and the people they work with and suggest areas for improvement.			X
R	8. The organization does some type of volunteer recognition or commendation periodically and staff continuously demonstrates their appreciation towards the volunteers and their efforts.	X		
A	9. The organization has a process for reviewing and responding to ideas, suggestions, comments and perceptions from volunteers.		X	
A	10. The organization provides opportunities for program participants to volunteer.			X
A	11. The organization maintains contemporaneous records documenting volunteer time in program allocations. Financial records can be maintained for the volunteer time spent on programs and recorded as in-kind contributions.		X	
E	12. The school ensures that all volunteers are able to adhere to the Statement of Faith and Mission of the school before they are able to volunteer.		X	
Indicators ratings: E=essential; R=recommended; A=additional to strengthen organizational activities				

Appendix B: SWOT Analysis

Strengths The school characteristics that allow the school to take advantage of opportunities or reduce the impact of barriers.

Weaknesses The school characteristics that could stand in the way of the school taking advantage of opportunities or reducing the impact of barriers.

Opportunities Factors outside the school's control that allow it to take action to enhance the realization of the school goals or mitigate barriers to reaching those goals.

Threats Factors outside the school's control that stand in the way of its efforts to realize the school goals or to overcome barriers to reaching those goals.

See SWOT Matrix in BOD records.

Appendix C: Parent Survey

See BOD records for tabular results and text comments.

Appendix D: Staff Survey

See BOD records for tabular results and text comments.

Appendix E: Operational Benchmarking

See BOD records for graphical analysis.

Appendix F: Action Plans

See Action Plan table in BOD records.