



Concordia
Lutheran
High School
Strategic
Plan

VISION STATEMENT

Concordia Lutheran High School
is the school of choice for students and families in the Greater Houston area.
We impact lives through a Christ-centered education focused on relationships, collaboration and stewardship
generating excellence in Christian character, academics, competition and performance.
Concordia graduates are discerning, well-rounded, motivated, accountable servant leaders.

MISSION STATEMENT

Building Lives of Excellence upon the Foundation of Christ

OUR CORE VALUES

Christ-centered

Our foundation upon Jesus Christ, who values all people, inspires us to view people through His eyes and serve Him in all that we do.

Relationships

We strive to establish an environment built on respect where Grace is received and applied as individuals interact with one another.

Collaboration

We honor a teamwork approach to problem solving and decision-making which is aligned with our Christian worldview.

Stewardship

We pledge to faithfully utilize our God-given abilities to manage the gifts we are given.

Excellence

We pursue distinction and high standards in an atmosphere of diverse opportunities.

Concordia Lutheran High School Strategic Plan 2012-2017

Executive Summary

Over the next five years, it is anticipated that Concordia Lutheran High School will continue to grow toward our ideal enrollment as a school of 600 students. This number of students will enable CLHS to maintain the current quality of experience and established culture which makes Concordia the school of choice in our community, and it will allow students to have a strong complete curriculum to best prepare them for college.

Based on data obtained as a result of the Strategic Planning Process, we have created our plan focusing on the strengths of the school as well as the competencies we need to develop to be successful. The key areas of the plan are provided below.

DISCIPLESHIP

Our most important goal is to share the love of Christ with students and families of Concordia. While sharing this love, we will also be role models to our students, and we will provide opportunities for them to follow our example. This will take place via mission and service opportunities, both those that are directly sponsored by CLHS as well as those which are outside of CLHS.

PROGRAMS AND ACTIVITIES

Academic excellence and competitive performance are essential for Concordia. The accreditation process completed in May 2012 recognizes CLHS as a school with quality programs from academics and fine arts to athletics, all of which attract students to become a part of our school. When they do, we have the door opened to us for our most important task – Christian education. To remain attractive to students and families, we will continue hiring the best people available, maintain current admissions standards, and apply resources to our programs and activities to ensure excellence in all areas.

GROWTH

As we mature into a school of 600 students, we will ensure that the quality of education is not compromised. This will be accomplished through strong management of the growth. Class sizes and faculty teaching loads will be carefully balanced. This will allow teachers to effectively and efficiently manage classroom activities, and students will be truly known by each teacher. School facilities will be well-maintained, and we will hire a company to partner with us in developing a master site plan for our campus. A capital campaign will be undertaken to provide for the expansion needed to accommodate the increased enrollment and to improve facilities.

FINANCIAL

Concordia is in as strong a position financially as it has ever been in its history. Being a sustainable school requires us to continue on our current path without deficit budgets. We will continue to explore additional streams of revenue outside of tuition and fees to support our overall ministry. With the employment of a full-time Director of Development, and through contracting with Benevon, we will increase the number of donors on an annual basis. We will also have in place reserve funds which can help us in the event of any emergency needs. Donations raised through development efforts will go toward projects which are not budgeted as operating expenses.

PERSONNEL

One of the main reasons Concordia has become a respected and desirable school to attend is because of the high quality of individuals who serve in our overall ministry. We will continue to pursue, and strive to retain, the best personnel available. We will do this by staying competitive with our overall compensation package, and we will provide opportunities and resources for all employees to enrich their skills and abilities.

COMMUNITY INVOLVEMENT

Our alumni are an important aspect of our past, and we want them to be an involved and active piece of our future. We will actively pursue them for participation in CLHS activities, and through the development of relationships, invite them to become supporters of the ministry of Concordia. We desire to go beyond being just a resident of the Tomball community to becoming an active contributor in the area. In turn, we will also offer opportunities for community members to partner with us in the life and future of Concordia Lutheran High School.

Critical Target 1: DISCIPLESHIP

Strategy: Cultivate a school culture that impacts our students, region and world.

Goal: Administration, faculty, staff and students seek opportunities to provide Christ-like service and leadership in the school and in the community.

Objectives:

1. Provide CLHS sponsored mission and service opportunities for our students to increase their involvement in Christian service both within the school and with outside agencies.
2. Encourage personal faith growth by students through involvement with a home church.
3. Develop a strong faith foundation in students which grows beyond their high school years.
4. Administration, faculty and staff will provide a positive example for our students in the areas of mission and service.

Critical Target 2: PROGRAMS AND ACTIVITIES

Strategy: Evaluate and revise curriculum and programs to determine what elements should be retained or eliminated to provide the best opportunities for our students.

Goal: Academic excellence and competitive performance, which are permeated with faith development, prepare students for post-secondary opportunities and experiences.

Objectives:

1. Concordia students will perform well on standardized tests when compared with their peers.
2. Concordia students take challenging courses enhancing their opportunities of going on to higher education.
3. Concordia students perform well in academic, athletic and fine arts competitions when compared with their peers.
4. Concordia students participate in multiple co-curricular activities.

Critical Target 3: GROWTH

Strategy: Improve and maintain characteristics which create an attractive family culture that is desirable to students, parents, faculty and staff.

Goal: A deliberate and planned approach is employed to manage the growth of the school, both internally and externally, insuring quality for all operations, functions and facilities.

Objectives:

1. Employ an architectural firm to assist in the development of a master site plan to accommodate growth in enrollment up to 600 students.
2. Class sizes will be of appropriate size (25 students) allowing for quality education.
3. Full-time faculty members teach no more than six periods.
4. The freshman to sophomore year retention rate will be at least 90%.
5. The Concordia campus, facilities and equipment are well-designed, operative and attractive.

Critical Target 4: FINANCIAL

Strategy: Develop financial plans and policies that provide for growth, development and protection of the future financial strength of Concordia.

Goal: Economic sustainability is solidified by increasing revenue sources, sound financial practices, and detailed business plans which are effective in meeting the mission.

Objectives:

1. The annual budget has income which exceeds expenses.
2. The number of donors increases five percent (5%) or more annually.
3. The maintenance reserve balance equals no less than \$144,000.
4. The operating reserve balance equals three months of operating expenses.
5. The percentage of tuition assistance compared to total tuition is equal to or less than 10%.
6. Third source funds are not budgeted for operating expenses.
7. An annual, external audit is conducted to ensure CLHS is financially sound.
8. All Board members are financial donors to CLHS.

Critical Target 5: PERSONNEL

Strategy: Recruit and retain effective people who pursue our mission of excellence in all areas.

Goal: CLHS seeks to attract and retain quality personnel, and to increase and enhance their skills and abilities to influence our constituency in positive ways in pursuit of the CLHS vision.

Objectives:

1. Administration, faculty and staff participate in professional growth opportunities such as conferences/workshops, advanced degrees or Advanced Placement training.
2. Concordia administration and faculty hold advanced degrees.
3. Eligible faculty and administration are LCMS-rostered and/or have received a Lutheran Teacher Diploma (LTD).

Critical Target 6: COMMUNITY INVOLVEMENT

Strategy: Advance a compelling vision of Christian education through distinctive programs that share the love of Christ, highlight opportunities and engage people to have a long-term impact.

Goal: A family atmosphere is a condition for communication and collaboration with alumni and shareholders.

Objectives:

1. Hire a Director of Development who will be responsible for implementation of the Benevon model of raising funds to enhance the mission of Concordia.
2. Annually increase the number of alumni who are connected to the school with participation on the CLHS Facebook page, attendance at school events, recipients of the CLHS newsletter, and donate to the mission of the school.
3. Annually increase the number of non-alumni who are connected to the school with participation in the CLHS Facebook page and through being recipients of the CLHS newsletter.
4. Annually increase the number of community members connected to the school through Benevon's "Point of Entry" events, via follow-up activities to these events, and through fostering a relationship with them so that they become donors to support the mission of the school.