

New Covenant Christian School (NCCS) 5-Year Strategic Plan

I. Mission, Vision and Values

A. Mission - We exist to glorify God by assisting parents in training their children through a Reformed, Christ-centered, classical education.

B. Vision - We envision New Covenant Christian School graduates who have a Biblical world view that encompasses all of life and who are equipped and eager to take their place as servant leaders in the world. As classically educated men and women, they possess broad knowledge, clear reasoning, true wisdom, and the ability to communicate truth persuasively. In every area of life, they recognize, appreciate, and spread truth, goodness, and beauty to the glory of God.

C. Values

1. Model Christian community, Biblical respect and servant leadership: We follow Jesus Christ as He is revealed in the Bible and proclaimed by the Church. We seek His will and call others to do the same. We live in community with each other, our students and their parents through loving, personal and above-reproach relationships. We exercise appropriate student discipline, characterized by humility and consistency. We engage parents respectfully, thoughtfully and promptly.

2. Embrace independent, classical education: We show the glory of God's creation in our classically integrated arts and humanities, mathematics, science and athletics instruction. We nourish the minds, bodies and souls of our students. We foster mutual respect and a strong work ethic. We instill a desire for personal growth and learning. We operate independently and set standards and curriculum free from government mandate or funding.

3. Demonstrate good stewardship: We maintain financial strength by wisely managing our resources and by developing and executing sound plans for strategic growth.

II. Summary: Our intended outcome of this strategic plan is a stronger school and a greater return on everyone's investment. We believe that driving focused communication, program excellence and fiscal discipline will drive retention and new enrollment. Retention and new enrollment will drive opportunity for re-investment, which will drive stronger programs and operations. These will, in turn, reinforce retention and increase our attractiveness to new families. Our strategic result statements represent four focus areas: growth, program and operations (P&O), community and financials. By 2024 we will:

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- A. Be \$1.5M operationally, 10% in reserve, >\$250K in annual project funding and >= 16 students per class.
- B. Deliver a 100% classical program.
- C. Operate a single-campus under facility management.
- D. Strengthen the 'community ethos' through value-adding marketing/development and volunteer growth.

III. Growth

- A. Achieve an average class size of 16 students by 2024.
- B. Generate more than \$250,000 in annual funding for development by 2024.
- C. To these ends we will:

1. Maximize focused communication about distinctives, reinvestment, and financial aid. We believe that there is currently a lack of strategic publicity regarding NCCS. We will ensure that by 2020 the distinctives of our school (what makes NCCS a 'first-choice' option), our planned reinvestment in program and operations, and the advantages of our financial aid structure are clearly and sustainably broadcasted to the surrounding communities through electronic and print media. Surrounding communities include the school community itself, the New Covenant Presbyterian Church (NCPC) congregation, other Harford County church congregations and general Harford County public. The following summarizes our growth targets:

Strategic Plan	School Year	Enrollment / Class	Growth
0	2018-19	9	---
1	2019-20	10	11%
2	2020-21	11	10%
3	2021-22	13	18%
4	2022-23	14	8%
5	2023-24	16	14%

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2. Release a five-year development plan to the NCCS community. Everyone likes to be part of something new, exciting and growing. By 2020 the Head of School will have in place a 5-year development plan with Board-level, strategic-partner-level and community-level releases. The plan will align to the themes he establishes for each year of the five-year schedule. Following Board review, the Head of School will communicate to the school community the development focus for that year and its associated 'project' for which we will seek strategic-partner investment. We will fund the project solely from development funds that are 'in hand' at the end of the school year and thus start the project (or 'break ground') the following year:

Strategic Plan	School Year	Revenue (Development)	Growth	Cash Outlay (Project)
0	2018-19	----	----	----
1	2019-20	\$90,000	----	----
2	2020-21	\$120,000	30%	\$90,000
3	2021-22	\$155,000	30%	\$120,000
4	2022-23	\$200,000	30%	\$155,000
5	2023-24	\$260,000	30%	\$200,000
----	2024-25	----	----	\$260,000

3. Dedicate a greater portion of the operations budget to marketing, development and out/in-reach. By 2022 the Head of School will on-board a marketing and development director. He or she will be responsible for engaging and expanding the NCCS strategic-partner and 'friends' base, setting the annual development budget and strategy according to the overarching plan and managing execution of the development projects. His or her salary will comprise a 'base' and commission portion.

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4. Incentivize 'word-of-mouth' advertising. To stimulate new family enrollment, we will implement a cash or cash-equivalent incentive program that rewards referrals that lead to successful enrollments.

IV. Program and Operations (P&O)

A. Deliver a 100% classical program by 2024.

B. Operate a single campus under facilities management by 2024.

C. To these ends we will:

1. Execute a 100% vertically and horizontally integrated classical school by 2024. Our goal is to be 100% classical in design and operation. Programmatically, 100% integration means ensuring that each activity and program at each grade level adds demonstrable value to the core classical objectives and that the progression from grade to grade is seamless, with instruction and activities at each level building on and reinforcing those in the prior year. Operationally, 100% integration means that administrative roles and responsibilities, as well as policies and procedures have a clear alignment to classical-school best practices. By 2021, the Head of School will present a comprehensive 'gap' analysis to the Board, identifying where in the current program and operation NCCS is not robustly classical. By 2022, the Head of School will start implementation of a comprehensive 'corrective-action' plan.

2. Achieve full, single-campus operability. Full operability means that campus minimally meets 100% of the faculty/staff and student body needs and objectives. This includes appropriate classroom design and number, right-sized athletic and arts spaces, faculty and staff office and meeting rooms, and an adequate assembly area. The St. Mary's Church Road location is suited for this, given investment in proper facility reconfiguration and development. Successful facility operation will depend on effective operations management. By 2024, the Head of School will on-board a facilities manager.

V. Community

A. Strengthen the NCCS community ethos through value-adding practices and marketing in-reach.

B. To this end we will:

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1. Execute value-adding marketing and development. Our goal is not simply to market to the outside (outreach) but also to market to the inside (in-reach). As noted in the Growth section, the Head of School will on-board a marketing and development director by 2022. This person will not only be responsible for strategic engagement with surrounding communities, partners and friends of the school, but also for strategic in-reach to the school community. This in-reach will involve creative incorporation of the school community into the annual development goals and projects as well as a 'smart' marketing program that aligns all communications and school products (e.g. website, alumni publications, newsletters, brochures, yearbook). By 2021, the Head of School will submit to the Board a comprehensive marketing outreach/in-reach plan. The marketing director will begin implementation of the plan in 2022.

2. Grow our volunteer base. Beginning in the 2019-20 school year, we will strategically engage the school community with a volunteer plan in order to increase parent involvement throughout the school. This will include administrative, facility and programmatic opportunities. Increasing volunteer effort will have the dual benefit of operational cost avoidance and increased personal 'ownership.' By the end of summer 2019, the Head of School will submit a comprehensive plan to the Board for review. Following review, he will communicate the program to the school community.

VI. Financials

A. Be equal to or greater than \$1,500,000 operationally with 10% in reserve by 2024.

B. To this end we will:

1. Manage our annual tuition growth responsibly. We are committed to keeping tuition rates within a competitive range, and we are committed to covering at least 95% of operations cost through tuition and fees. Given the approximate average tuition for Harford County private schools, we believe that we have some competitive margin for tuition growth over the next five years while we continue to offer an aggressive financial aid program. The following reflects our five-year revenue projections based on enrollment targets and current financial aid results:

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Plan	School Year	Financial Aid	Net Revenue	Growth
0	2018-19	(\$99,000)	\$907,000	----
1	2019-20	(\$123,000)	\$992,000	10%
2	2020-21	(\$139,000)	\$1,072,000	8%
3	2021-22	(\$174,000)	\$1,367,000	28%
4	2022-23	(\$190,000)	\$1,500,000	10%
5	2023-24	(\$218,000)	\$1,724,000	15%

2. Implement a full-day Kindergarten. Starting in 2019, we will transition to a full-day Kindergarten program. Full-day Kindergarten will not only offer a 'boost up' for our rigorous first-grade program and be a full-day option for dual income families, it will also generate more revenue than our current Kindergarten model.

3. Grow our reserve fund incrementally by making disciplined contributions each year. We believe that it is critical to rebuild and maintain a healthy reserve so that by 2024 we have equal to 10% of our annual operations budget in cumulative reserve. The following schedule shows our anticipated contributions and cumulative targets for each year:

Plan	School Year	Reserve Contribution	Reserve Cumulative	Growth
0	2018-19	----	----	----
1	2019-20	----	----	----
2	2020-21	\$56,000	\$56,000	----
3	2021-22	\$42,000	\$98,000	75%
4	2022-23	\$40,000	\$138,000	40%
5	2023-24	\$38,000	\$176,000	28%

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A healthy reserve account will enable us to cover unanticipated funding gaps due to unexpected drops in enrollment (revenue) or significant unexpected expenses. We will fund the reserve account annually, though not to exceed cumulatively 15% of our operations budget.

4. Implement the Centurions for Classical Education initiative. This program will draw from a broad donor base committed to 'low-dollar' monthly giving. The revenue will go directly into the school's general fund to supplement tuition/fee revenue and cover operating costs. Full implementation will begin in the spring of 2019.