

2014-2019 Strategic Plan

Maturing toward a model cCe school

Present situation in 2014

Established school; Strong Demand; Immature Structure

- Economically, the school is sound with strong enrollment.
 - For the first time, we turned away many families ranked in our “Good” category of 10-12 due to lack of space.
 - Our facility is at capacity. We are short of office space, teacher work space, and we will fully use our classrooms in 2014-15. We need 2 new rooms in 2015-16.
- 1) We need to implement our teacher certification and training process.
 - 2) We lost one administrator—Jeff. We expect to replace him with a strong team member based on excellent applications.
 - 3) We lost Melody Herrick, Hannah Herrick, and Janet Teft. Hannah and Janet were replaced with strong teachers (Hoffman—NSA, 5 years exp., & Bly—a consistently strong teacher.)
 - 4) We promoted Chris Browne from within and Anita Wasdahl is on partial sabbatical. Browne was replaced by a very strong teacher—Cheryl Gammon.
 - 5) With 505 students, we are full in most grades except K (intentional, 3rd, and 7th-10th for the right candidates. However, there is a growing mix problem with 41% boys to 59% girls. This seems more marked in the secondary.
 - 6) Our loan remains a headache, but passable. We need more capital for a new addition, for the land, and we need to consider financing options with SWAPS.

Note: A “Model School” is a school that reaches beyond the local community to provide resources, curricular materials, training and leadership to schools beyond Ambrose.

Strengths and Weaknesses

Strengths

- Our **facility**, **teachers**, and **public image** are strong and growing.
 - We have strong recruiting ability due to our national profile because of teachers speaking at national events (Rallens, Goodwin, Owens, and Wasdahl this year)
 - We are strong **financially**.
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Weaknesses

- Our revenue structure, given **limited tuition**, constrains teacher pay and strategic growth.
- Most of our **parents** have little or no **understanding of classical Christian education**.
- We need to **better develop** our secondary program.
- We lack a **strong future vision** beyond our school's basic mission.
- **Retention** of breadwinning teachers.

Opportunities

- Boise is still attractive—people are moving here.
- National connections and visibility make national money a possible source of **significant investment**, if we had a vision for it.
- **Land** around is available.

Threats

- **Slight shifts in enrollment** given capacity enrollment could create a sudden financial crisis.
- Higher tuition may change the nature of the school.
- An increase in interest rates could adversely affect our budget, even with our SWAP. We have until 2015 before our SWAPs are completely terminal.
- East side and south side transportation may provide an incentive for **another cCe startup**.

Target Market

1. Christians committed to classical Christian education
2. Well educated Evangelical Christians who value education.
3. Conservative evangelical Christians who value “nice”-kid environments.
4. Christians who place a high value on literature, the arts, or performing arts.

Not targeted:

1. Marginal Christians who highly value education.
2. Anyone who places a high priority on athletics.
3. Anyone who wants academics without a Christian worldview (secular classicists).

Vision and Mission

What is our vision for a graduate of the Academy?

We cultivate Christian paideia in students. We develop Christian leaders who possess the qualities of a deep and reasoned faith, a heart-felt moral compass, a strong command of language, are well read, well rounded, and appreciate beauty. These qualities, we believe, will help them transform the church, the community, and the world.

Successful graduates will possess:

1. **Virtue and mature character**– This includes heart-obedience rather than mere rule-following, good manners, honorable relationships, self-control, and Christian leadership. We help students rightly order their affections (the classical Christian definition of virtue) through the study of the great literature of the West and the Bible. Above all else, we teach students to live in accordance with Coram Deo– as though they were in the presence of God at all times.
2. **Sound reason and sound faith**– We expect students to realize a unified Christian worldview with Scripture as the measure of all Truth. We expect them to exhibit the wisdom to recognize complex issues and to follow the consequences of ideas.
3. **A masterful command of language**– Because language enables us to know things that we have not directly experienced, nothing is more important within Christian education. Without a strong command of language, even scripture is silent. As people of “the Word,” Christians should be masters of language. We expect our students to master uncommon vocabulary, grammar, usage, and translation through our study of Latin, English, and Greek.
4. **Well-rounded competence**– Educated people are not specialists who know little outside of their field of specialty. Educated people have competence in a variety of areas including fine art, drama, music, physical activity, math, logic, science and arithmetic. Throughout our program, skills are introduced that are essential for an educated person. We expect our graduates to be well-

rounded.

5. Literacy with broad exposure to books– Educated people are well-read and able to discuss and relate to central works of literature, science, art, architecture, and music. We expect our graduates to be well read in the important literature and ideas of Christian theology and the West.

6. An established aesthetic– Further, educated people have good taste, formed as they are exposed to great aesthetic masterpieces, particularly at a young age. We expose our students to the great artists to develop their aesthetic and cultural appreciation.

What is our vision for the organization?

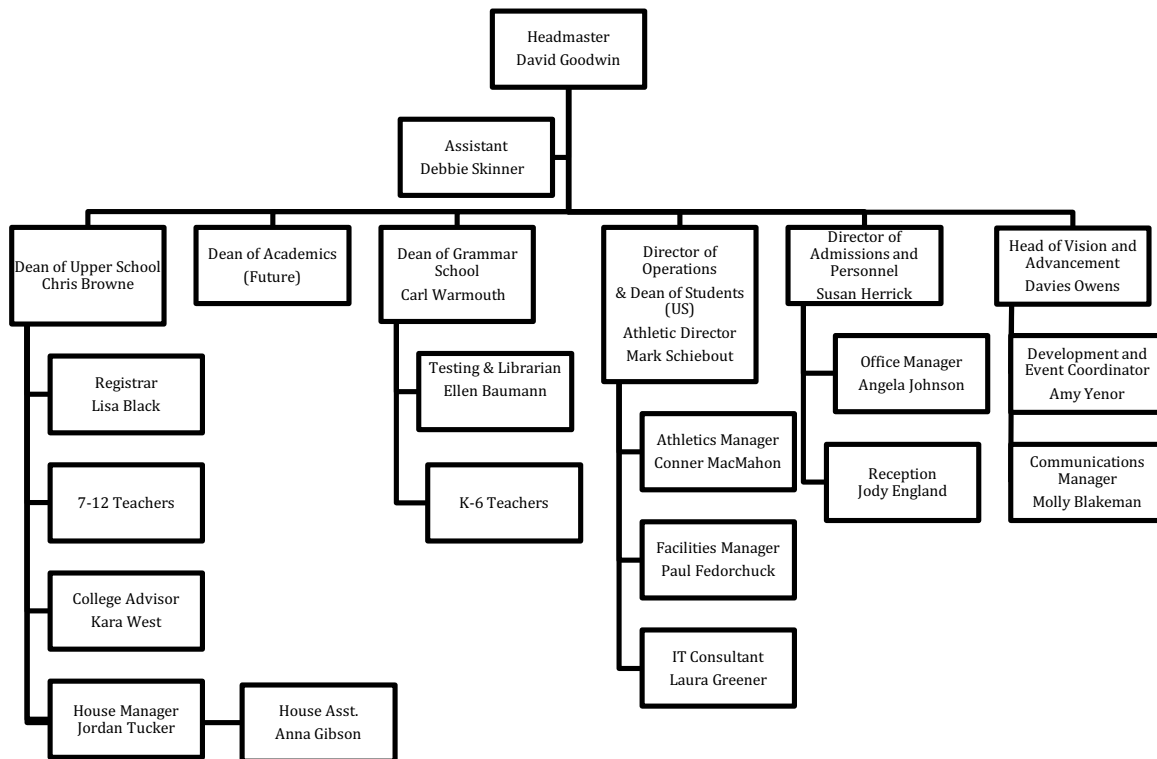
- Viewed as the leading intellectual Christian organization in the valley.
- Recognized as the best Academic school in the valley.
- Perceived as excellent rather than elite.
- Involved in the community
- Provide local and national leadership in promoting and improving classical Christian education.

Financial and business plan

Current Forecast

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Operating Revenue	\$ 2,426,331	\$ 2,595,290	\$ 3,046,399	\$ 3,477,582	\$ 3,595,426	\$ 3,847,106
Tuition Increase	5%	3%	14%	12%	3%	7%
Contributions (Stat. Quo)	\$ 220,000	\$ 250,000	\$ 200,000	\$ 200,000	\$ 350,000	\$ 350,000
Capital contribution		\$ 100,000	\$ 400,000	\$ 300,000	\$ -	\$ -
Average tuition	\$ 4,972	\$ 5,139	\$ 5,858.46	\$ 6,561.48	\$ 6,758.32	\$ 7,231.40
Enrollment	488	505	520	530	532	532
Total Revenue	\$ 2,646,331	\$ 2,845,290	\$ 3,246,399	\$ 3,677,582	\$ 3,945,426	\$ 4,197,106
FT US Teachers	15	17	18	19	19	19
FT GS Teachers	17	17	17	17	17	17
FT Administrators	4	5	5	6	6	6
Other staffing	5	7	8	9	9	9
Upper school salary avg	\$ 32,925	\$ 33,093	\$ 38,000	\$ 41,000	\$ 43,000	\$ 45,000
Revised Target US Salary	NA	NA	\$ 38,000	\$ 41,000	\$ 43,000	\$ 45,000
Target US Salary	\$ 31,197	\$ 34,155	\$ 42,000	\$ 43,000	\$ 45,000	\$ 45,000
Grammar school salary avg	\$ 31,243	\$ 30,000	\$ 31,000	\$ 34,000	\$ 35,000	\$ 37,000
Revised Target GS Salary	NA	NA	\$ 31,000	\$ 34,000	\$ 35,000	\$ 37,000
Target GS Salary	\$ 23,966	\$ 30,729	\$ 31,000	\$ 34,000	\$ 35,000	\$ 37,000
Admin salary	\$ 60,000	\$ 60,000	\$ 70,000	\$ 70,000	\$ 80,000	\$ 80,000
Supt Salary	\$ 26,000	\$ 26,000	\$ 27,000	\$ 28,000	\$ 29,000	\$ 30,000
Salary Cost (*1.35)	\$ 1,883,258	\$ 2,098,684	\$ 2,398,950	\$ 2,739,150	\$ 2,906,550	\$ 3,015,900
Operational expenses	\$ 842,766	\$ 900,000	\$ 990,000	\$ 1,089,000	\$ 1,197,900	\$ 1,317,690
Other expenses						
Total Expense	\$ 2,726,024	\$ 2,998,684	\$ 3,388,950	\$ 3,828,150	\$ 4,104,450	\$ 4,333,590
Net budget	\$ (9,693)	\$ (83,394)	\$ (72,551)	\$ (80,568)	\$ (89,024)	\$ (66,484)
HS Tuition	\$ 6,465	\$ 6,671	\$ 7,390.46	\$ 8,093.48	\$ 8,290.32	\$ 8,763.40

2014-15 Staff Organizational Chart



Priorities for 2013-15

1) Personnel.

a. New

- i. **Secondary Administrator—Hold teachers accountable, ensure the success of students, and manage the systems that make and excellent school. (Chris Browne hired)**
 - ii. **Grammar School Administrator—(3-4 good candidates)**
- b. **Future Academic Dean—3 years out**
- c. **Changes:**
 - i. **DONE: Increase Susan’s role in Admissions and Hiring.**
 - ii. **DONE: Add Kara West as a college advisor.**
 - iii. **RETHOUGHT: Realign the administrative team to provide a consistent “total Ambrose Experience to our parents, donors, grandparents, and external people.**
 - iv. **DONE: Expand the role of house by adding hours to the house governor role.**
 - v. **DONE but not FULLY IMPLIMENTED: Create and use master teaching roles for mentoring and evaluation (formalize this time).**

2) Academic:

- a. **DONE: The gold sheets will be done by Greg Wilson to further refine our curricular documentation through next year.**
- b. **DONE: Formalize, document, and expand our Christian theology with teachers and in the curriculum.**
- c. **DONE: Implemented 9th grade writing standards test as a trial this year. Working on a rubric. Will be used as a screening tool next year.**
- d. **UNDER DEVELOPMENT: Took a new direction, creating Quadrivium and Arch. & Trigonometry, and leaving math classes as conventional classes.**
- e. **NOT DONE: Use Tutorial to improve writing assessment and rhetorical thinking.**
- f. **IN PROCESS: Create a 10-session teacher training formalized process to indoctrinate teachers in “the Ambrose Way” and The Ambrose School vision.**

3) Organizationally

- a. NO ACTION TAKEN: Proposed a direction in November to the board. No action taken.**
- b. DONE: Program documentation for accreditation.**
- c. DONE: Transfer of personnel and admissions .**
- d. NOT DONE: Transfer of budget.**
- e. NOT DONE: Develop a strong and thorough communication tool for the classical Christian educational vision.**
- f. LITTLE PROGRESS: Develop a 3 year “BaseCamp” cycle to address parenting for The Ambrose School to include 1) Why classical Christian education. 2) Basic Christian childrearing, 3) Technology and culture, 4) The seasons of Ambrose, 5) Greatness in your child, 6) Paideia.**

4) Fundraising and Financial

- a. IN PROGRESS: Raise funds to purchase surrounding land, pay down our debt, and cover some small but specific needs (like a van). UPDATE: Working these issues, not complete.**
- b. NO PROGRESS: Establish and begin executing a plan to raise money to expire our facility debt in the form of an “internal endowment” to raise teacher pay. UPDATE: No Action.**
- c. UNDONE DUE TO FACILITY NEEDS: Make teacher compensation our highest financial priority. UPDATE: We raised salaries 16% to an average of \$27,903 in grammar school and 7% to an average of \$33,449 in the upper school. Upper school lost several teachers and newer teachers came in lower, reducing the average. This was done with a 5% tuition raise. Next year, we hope to raise salaries to \$29,000 and \$40,000 respectively.**

