

Our Lady of the Lake School

State of the School

February 3, 2022



OUR LADY
OF THE LAKE
CATHOLIC SCHOOL

Agenda

Welcome and Prayer

Father Peter Richards, Pastor

School Update

Becky Kennedy, Principal

Board Update

Kelly Geadelmann, School Board Chair

Finance Update

Kelly Geadelmann, School Board Chair
Katie Miller, Finance Chair

Fundraising Update

Amanda Young, Director of Fundraising

Marketing & Enrollment Update

Kassie Ricke, Director of Enrollment



Our Lady of the Lake Catholic School, together with the parish community, provides academic excellence through a Catholic education that guides the growth of all learners while following Christ's example of love and service.

What's happening this year?



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How are our students doing currently?

Academically(NWEA MAP):

- Winter scores gave teachers a great mid-year check on where students are at and how to move forward.
- We are not seeing the typical slide in k-6 math that schools anticipate when adopting a new curriculum.
- 65% of our K-4 students are at or above grade level in Reading.
- 67% of our K-4 students are at or above grade level in Math.
- 59% of our middle school students are at or above grade level in Reading.
- 53% of our middle school students are at or above grade level in Math.



**** All students are included in NWEA MAP data**

How are our students doing currently?

Socially and Emotionally:

- We are seeing effects from the past two years on kids. Students behavior/emotional regulation are behind typical expectations in the classroom.
- We are noticing more anxious behaviors and the inability to focus at age appropriate levels.
- Teachers are spending more time addressing Social and Emotional Lessons this year. Weaving topics into read-a-louds, class discussions, English and Religion classes, etc...
- We are now working with Phoenix Counselling and have a counselor in the building 1 day every-other week. She is working with students one-on-one as well as classroom lessons. Her day is filled and we are looking to add time next year.



Blended Learning

- As our class sizes grow, we continue to utilize technology to implement our Blended Learning Model.
- Students are learning in teacher led whole group and small group instruction as well as individualized instruction via online programs personalized to the students needs.
- This allows students to receive personalized instruction at their just right level, while also receiving group instruction to ensure they are taught grade level standards as well.



21/22 School Strategic Plan Updates

Our Lady of the Lake School will ensure Academic Excellence while serving the school's student population

(STRATEGY 2) Establish a dedicated k-8 science lab.

(Action Step 5) Construct the classroom (slated for June 2022)

At Our Lady of the Lake School, our Catholic identity will be a source of strength.

(Strategy 2) At Our Lady of the Lake, we will live out our mission of serving others by being the hands and feet of Jesus.

(Action Step 1) Assess strengths and challenges in the school's monthly service projects

(Action Step 2) Promote OLL student relationships with the OLL parish community by building programs that engage students with parishioners.



21/22 School Strategic Plan Updates

Our Lady of the Lake School will provide a safe and attractive environment for learning

(STRATEGY 1) Update/improve school entrances, bathrooms, hallways and classrooms

(Action Step 4) Implement a budget plan, start replacing needs.(on hold)

(Strategy 3) Develop improved Orientation Process for Board Members

(Action Step 2) Create Orientation process based on needs for board

(Action Step 4) Implement new orientation for board members



Looking Ahead

- Teachers are looking at evaluating English Language Arts materials
- Next year we will have two Kindergarten classrooms
- We are looking at space and how to best use the campus to fit the OLL+ summer and school year program. We have more kids than room, which is a good issue to work through
- Next year we are looking to adding time to our counselor and exploring other student/teacher support options

Board Focus

- Marketing and enrollment to continue growth and development. Our School has continued to grow and mature steadily over the past 6 years.
- Our commitment to a best-of-class academic product within our Blended Learning model.
- Supporting both students and educators as we manage through the impact of the Pandemic.
- Maintain a balanced budget through managing expenses and continuous fundraising.
- Identifying long-term investment opportunities (professional development, curriculum, technology, science classroom, classroom enhancements and building updates)
- Maintain a collaborative board of leaders to help guide the quality and strategic direction of the school.



Financial Overview

- As a small school, highly dependent on tuition and fundraising to sustain our needs, we maintain a disciplined approach to managing our finances.
- We plan for realistic and attainable revenue goals, while ensuring expenses are optimized for our teacher's and student's benefit.
- This philosophy has worked well for us the last couple years. We have been able keep tuition competitive with our peers with minimal increases and we have been able to build our reserves for emergency purposes.
- Our financial future is bright. Fundraising will continue to be vital to ensure financial stability.



Financials

	2020-2021 (Actual)	2021-2022 (Budget)	2021-2022 (Projection)
Enrollment	163	154	190
Tuition	\$683,897	\$648,838	\$760,000
OLL +	\$105,187	\$102,649	\$120,000
Fundraising	\$283,123	\$321,979	\$321,979
Other Revenue	\$30,453	\$32,866	\$32,866
Parish Subsidy	\$250,000	\$250,000	\$250,000
Total Revenue	\$1,352,660	\$1,356,332	\$1,484,845
Total Expenses	\$1,275,324	\$1,355,911	\$1,375,000
Profit / Loss	\$77,336	\$421	\$109,845



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Enrollment

<u>2021-2022</u>		<u>2022-2023 (YTD)</u>		projected
Pre-K:	66	Pre-K:	45	55
K-4:	89	K-4:	100	87
5-8:	32	5-8:	33	34
total:	190	total:	178	176

21-22: 17 New families K-8, 22 new students



Amanda Young, Director of Fundraising



I started this new role in July 2021. I am thrilled to be apart of the OLL community and helping the school continue to grow.

I have my daughter Sophia who is currently in Pre-K. She started at OLL in January 2019. I also have a son Liam who will be turning 2 this month.

My husband Derek and I have absolutely loved OLL's mission and watching our daughter blossom in this environment.

Fundraising:

Projected/Actual

1. Rake-a-thon	\$ 50,978.50
2. Ambassador Program	\$ 54,551.48
3. Keg & Cork	\$ 5,000.00
4. Starlight Gala	\$ 50,000.00
5. Christmas Tree Lot	\$ 7,394.14
6. Help-a-Student	\$ 47,976.00
7. Day of Giving	\$ 6,570.00
8. Donations	\$ 7,831.38

Total **projected** fundraising: \$322,000.00

Total actual fundraising: \$175,301.50



Marketing:

Strategies:

1. Social media effectiveness:
 - a. Facebook:
 - i. Monthly reach: 16,000 views organic- 4 posts/day  400% since 2019
 - ii. 929 followers:  300% since 2017
 - iii. Enrollment events: 2500 organic, 5000-9000 paid \$50 budget/event
 - iv. Peak reach: August, October, November-  45,000 views (combined organic & paid)
 - b. Instagram:
 - i. Follows FB campaigns
 - ii. 350 followers:  160% since 2020
 - c. Youtube Channel
 - d. Website update: Launching New website in March 2022
 - i. Monthly reach: 1400 views
 - ii. Monthly visits: 650
2. Print marketing:
 - a. Professional photos
 - b. Local magazines
 - c. Enrollment banners
 - d. Curriculum brochures



Retention:

1. First Day of School Fun
2. Monthly family events: Apple Orchard, Trunk or Treat, Parent/child dances, Santa & his reindeer
3. Monthly middle school events: Urban Air, movies & pizza, sledding party, Epic Hide & Seek,
4. Middle School Perks: Hot cocoa, Birthday celebrations
5. Periodic parent events

Shameless Plug and Questions?

Save the Date

March 5- Keg and Cork

April 24 - OLL Starlight Gala - Largest event fundraiser and a lot of fun! Do you have a donation for the auctions? Do you have the date saved and plan to attend?

School Board Elections will be held in April and there will be many seats open. If you would like to learn more ask!

