

Our Lady of the Lake School

State of the School

February 2, 2023



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

Katye Miller, Finance Chair

Fundraising Update

Amanda Young, Director of Fundraising

Marketing & Enrollment Update

Amanda Moodie, Director of Enrollment

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Welcome and Prayer

Father Peter Richards, Pastor

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School Update

Becky Kennedy, Principal

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What's happening this year?



How are our students doing currently?

Academically(NWEA MAP):

- We saw a drop in school average score in math from fall to winter. We saw a rise in school average for reading.
- In February, teachers are meeting with a NWEA consultant to discuss winter scores and plan for the next few months.

Socially and Emotionally:

- We are seeing students behavior/emotional regulation are behind typical expectations in the classroom and noticing more anxious behaviors and the inability to focus at age appropriate levels.
- We added a Social-Emotional Curriculum to each grade level Preschool-8th grade.
- We have Phoenix Counselling two full days a week. She is working with students one-on-one as well as classroom lessons.



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

22/23 School Strategic Plan Updates

1. 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.

This year we are focusing on professional development and using the science classroom.

2. 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.

We are working with the parish to build the bond and working on strengthening our monthly service projects to help our students serve our community and beyond

3. 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

This coming summer we are looking at updating lockers and replacing carpet in classrooms where needed. We are also starting the much needed process for upgrading the school kitchen.



MNSAA Accreditation

We are currently in year 6 of the 7 year cycle of accreditation.

Currently:

1. Staff are working through the standards narration and collecting evidence.

February:

1. Staff will start combing through self-study narrations and evidence and name strengths and weaknesses
2. The parent survey will be sent out after parent/teacher conferences

March:

1. Start identifying strengths and weaknesses from the parent survey- Becky and Board
2. Staff will continue combing through self-study narrations and evidence and name strengths and weaknesses

April:

1. Create the first draft of the School Strategic Plan based on self-study and survey results

August

1. Finalize School Strategic Plan(SSP)
2. Share information with the community about a visit

November

1. Site visit



Board Update

Kelly Geadelmann, School Board Chair

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Vision and Mission

Vision

Our Lady of the Lake Catholic School, together with school families and the parish community, seeks to nourish the whole child through a Catholic education that provides academic excellence while following Christ's example of love and service.

Mission

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Board Focus

- Unique school governance model, elected members are from our community either parents or parishioners.
- We are committed to our student's development as a whole.
- We focus on best in class academics, founded in our faith.
- Our smaller community can take the time and ensure we meet the emotional needs of our students.
- Our board ensures we maintain a balanced budget through managing expenses and continuous fundraising.
- We identify 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.



Finance Update

Katye Miller, Finance Chair

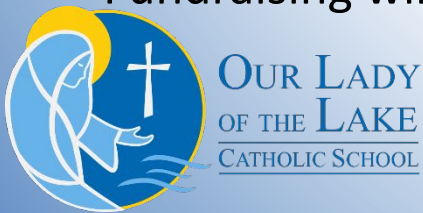
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Financial Overview

- As a small school, highly dependent on tuition and fundraising, our goal is to maintain a disciplined approach in managing our finances.
- We plan for realistic and attainable revenue goals, while ensuring expenses are optimized for our teachers' and students' benefit.
- Due to steady enrollment, we have been able keep tuition competitive with our peers while improving teacher compensation.
- We are blessed to have strong support from our parish and parent community.
- Fundraising will continue to be vital to ensure financial stability.



Financials

| | 2021-2022 (Actual) | 2022-2023 (Budget) | 2022-2023 (Projection) |
|----------------------|-------------------------------|-------------------------------|-----------------------------------|
| Enrollment | 191 | 179 | 183 |
| Tuition | \$763,070 | \$821,404 | \$810,155 |
| OLL + | \$142,465 | \$150,000 | \$160,960 |
| Fundraising | \$271,187 | \$326,186 | \$326,186* |
| Other Revenue | \$89,546 | \$63,539 | \$79,781 |
| Parish Subsidy | \$250,000 | \$200,000 | \$200,000 |
| Total Revenue | \$1,516,269 | \$1,561,129 | \$1,577,081 |
| Total Expenses | \$1,529,476 | \$1,561,067 | \$1,564,012 |
| Profit / Loss | (\$13,206) | \$62 | \$13,070 |



*Projections assume we reach targeted fundraising goal for the year

Fundraising Update

Amanda Young, Director of Fundraising

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Fundraising:

Projected/Actual

| | |
|----------------------------|---------------------|
| 1. Rake-a-thon | \$ 50,021.00 |
| 2. Annual Fund | \$ 108,099.49 |
| 3. Keg & Cork | \$ 7,000.00 |
| 4. Starlight Gala | \$ 50,000.00 |
| 5. Christmas Tree Lot | \$ 0 |
| 6. Help-a-Student | \$ 60,000.00 |
| 7. Day of Giving | \$ 580.00 |
| 8. Catholic Schools Raffle | \$ 12,000.00 |
| 9. Donations | \$ 3,665.00 |

Total **projected** fundraising: \$318,000.00

Total actual fundraising: \$282,890.49



Enrollment Update

Amanda Moodie, Director of Enrollment

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Enrollment

| <u>2021-2022</u> | <u>2022-2023</u> | <u>2023-2024 (YTD)</u> | Projected |
|------------------|------------------|------------------------|-----------|
| Pre-K: 66 | Pre-K: 56 | Pre-K: 36 | 55 |
| K-4: 89 | K-4: 86 | K-4: 82 | 88 |
| 5-8: 32 | 5-8: 39 | 5-8: 38 | 41 |
| total: 187 | total: 181 | total: 155 | 184 |

22-23: 16 New Students in K-8; 36 New Preschool Students

We have seen significant growth compared to our Pre-Covid enrollment.

2019-2020: 123 total enrolled (Pre-K:43,K-8: 57 K-, 5-8: 23)



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Marketing:

Digital Resources:

- a. Facebook:
 - i. Monthly reach: 7,000- 9,000 views - 2 posts/day
 - ii. 1.150 followers and 1,009 page likes
- b. Instagram:
 - i. Follows FB campaigns
 - ii. 401 followers- 2 post/day
- c. Youtube Channel which includes NEW MARKETING VIDEOS
- d. New Website Launch: July 2022 with Saint Pio Media
<http://schoololl.com>
 - i. Since our launch: 3,842 views of our home page, 979 views of our Tuition assistance page, and 894 visits to our Staff page (top 3 viewed)
 - ii. Monthly visits: Month of January: 1313 Visitors and 1806 viewed pages

Print marketing:

- a. Local magazines and newspapers
- b. Enrollment banner: updated event dates
- c. Bulk enrollment event mailer for Westonka area students
- d. Lake Minnetonka laminated map ad

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Retention:

Placing a greater focus on our current families.

1. Language change: Partnership and Choice
2. Parent Surveys before conferences to foster communication
3. Decrease in the amount of email communication from staff; consolidating to principals weekly “Did you know,” emails and teacher update emails (when possible)
4. Addition of a Volunteer Coordinator to maximize the use of our Parent volunteers best use their volunteered time without burnout.
5. Middle School combined events with other Catholic Schools to foster friendships and growth

Community Building:

1. Monthly family fun events to build community: Apple Orchard, Trunk or Treat, Christmas Cookie Social, Parent/child dances
2. Middle school events: Urban Air, movies & pizza, sledding party, Epic Hide & Seek, West Metro Catholic Middle School socials and dances
3. All school Open House, Parent Planned Classroom Parties
4. Periodic parent events; Classroom Coffee, Dad’s Night, Ladies Night

Save the Date(s) and Share on Social Media

March 4- Keg and Cork - Wine, Beer and Cider Tasting with live entertainment and food

May 20- Starlight Gala - OLL's largest event fundraiser. This evening is a wonderful opportunity to support the school and have a lot of fun doing it. You can help by purchasing single seats, sponsor a table or donate either silent auction or live auction items to the event.

School Board Elections will be held in April. If you would like to learn more, ask!



THANK YOU