

Our Lady of the Lake School

State of the School February 2024



Agenda

Welcome and Prayer

Father Peter Richards, Pastor

School Update

Becky Kennedy, Principal

Board and Finance Update

Katye Miller, School Board Chair

Fundraising Update

Kathy Jo Peterson, Director of Fundraising

Marketing & Enrollment Update

Amanda Moodie, Director of Enrollment

Praise God, Work Hard,
Love One Another



Welcome and Prayer

Father Peter Richards, Pastor

Praise God, Work Hard,
Love One Another



OUR LADY
OF THE LAKE
CATHOLIC SCHOOL

School Update

Becky Kennedy, Principal

Praise God, Work Hard,
Love One Another



OUR LADY
OF THE LAKE
CATHOLIC SCHOOL

What's happening this year?



How are our students doing currently?

Academically (NWEA MAP): Winter RIT Scores

Reading	K	1	2	3	4	5	6	7	8
OLL	158.7	160.5	179.6	202	204.6	211.9	216.4	223.8	221.2
Nation	146.2	155.9	181.2	193.9	202.5	209.1	213.8	217	220.5
Math	K	1	2	3	4	5	6	7	8
OLL	167	166	188.4	203.8	209.1	216.1	225.8	228.7	232.2
Nation	150.1	160	184	196.2	206	214.7	219.5	224	228.1
Language Usage	K	1	2	3	4	5	6	7	8
OLL			186.9	201.1	209.1	214.2	215.9	220	223.7
Nation			183.8	195.1	202.8	208.4	212.8	215.2	217.7

In general, our students are thriving. They have demonstrated high achievement, particularly in reading and language usage, with significant growth observed. Additionally, our math scores have steadily increased and now stand as the highest among all subjects in the school.



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

MNSAA Accreditation & Catholic School Study

MNSAA

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

In November we had our MNSAA Site Visit for Accreditation. We receive conditional accreditation status due to some interior doors being unlocked. This issue has been addressed on campus and supporting documentation and follow-up has been sent to MNSAA. We should have full accreditation in April after the MNSAA Board reviews our follow up report.

Catholic School Study

Year 1 of 5 year cycle

The Catholic School Study is a similar process to the MNSAA Self Study and visit. This is done through the Archdiocese and accreditation will be through Lumen. This is new from the Archdiocese and is replacing a Catholic school visit that was stopped during Covid. This study includes many of the steam standards as MNSAA while integrating our Catholic Faith.

The school will have our Catholic School Study Visit on March 19 and 20 of 2024.



School Strategic Plan Currently Working On

1. Establish and create Specialist Responsibilities and Learner Outcomes
 - a. Evaluate curriculum for specials and learner outcomes per grade.
 - b. Write learner outcomes for each specialist subject.
 - c. Assess and implement opportunities to enhance parent communication without adding new communication methods. - DONE
2. Build a collaborative partnership between Church and School geared toward enhancing faith formation for students within Church and School
 - a. Implement enhanced branding strategy
 - b. Integrate parish staff on school faith-focused committees, specifically Lent and Advent
3. At Our Lady of the Lake, we will live out our mission of serving others by being the hands and feet of Jesus.
 - a. Build a standard service calendar
 - b. Create a new Middle School Service Manual (solidify process, standard, and expectations)
4. Develop parent education opportunities to drive engagement and the success of OLL.
 - a. Create committee
 - b. Assess needs and wants for parent education
5. Our Lady of the Lake will strengthen the afterschool programs to help build community and enrichment opportunities.
 - a. Create after-school program committee
 - b. Assess needs and wants for after-school programming
 - c. Create a plan based on assessment results



Board and Finance Update

Katye Miller, School Board Chair

Praise God, Work Hard,
Love One Another



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

Praise God, Work Hard, Love One Another



School Board

- The purpose of the school board is to advance the school mission.
- We typically meet on the third Thursday of the month at 6:30pm. Meetings are open and parents are invited to attend.
- All elected members are either school parents or parishioners.
- We are a participatory, policy-making body that advises the principal and pastor in areas such as Education, Marketing, Fundraising, Finance, and Technology.
- Elections are held in April - if you interested, please apply!



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 strategically allocate funds to prioritize the growth and safety of our students/staff.
- We strive to balance minimal tuition increases (1.75% next year) with the desire to improve overall staff compensation and educational advancement.
- We are blessed to have strong support from our parish and parent community. Fundraising will continue to be vital.



Financials

	Prior Year End	YTD Actual	Annual Budget
Enrollment	183	173	175
Tuition	\$766,693	\$474,235	\$837,171
OLL+	\$156,338	\$99,995	\$172,000
Fundraising	\$383,171	\$234,685	\$378,000
Other Revenue	\$111,534	\$141,587	\$116,130
Total Revenue	\$1,417,736	\$950,502	\$1,503,301
Total Expense	\$1,618,903	\$1,008,628	\$1,703,168
Profit/Loss Before Parish Subsidy	(\$201,167)	(\$58,126)	(\$199,867)
Parish Subsidy	\$200,000	0	\$200,000
Profit/Loss After Parish Subsidy	\$1,167	NA	\$133

Fundraising Update

Kathy Jo Peterson, Director of Fundraising

Praise God, Work Hard,
Love One Another



Fundraising:

Projected/Actual

1. Rake-a-thon	\$ 49,607.00
2. Annual Fund	\$ 175,000.00
3. Keg & Cork	\$ 7,798.00
4. Starlight Gala	\$ 60,000.00
5. Help-a-Student	\$ 70,000.00
6. Catholic Schools Raffle	\$ 9,710.00
7. Donations	\$ 15,500.00

Total **projected** fundraising: **\$387,615.00**

YTD Fundraising: **\$248,217.00**



Save the Date and Share on Social Media

April 27- Starlight Gala - OLL's largest event fundraiser. This evening is a wonderful opportunity to support the school and have lots of fun doing it. You can help by purchasing single seats, sponsoring a table or donating an item to the silent or live auction.



Enrollment Update

Amanda Moodie, Director of Enrollment

***Praise God, Work Hard,
Love One Another***



Enrollment:

<u>2022-2023</u>		<u>2023-2024</u>		<u>2024-2025 (YTD)</u>		Projected
Pre-K:	56	Pre-K:	49	Pre-K:	34	50
K-4:	86	K-4:	84	K-4:	82	84
5-8:	39	5-8:	42	5-8:	35	42
total:	181	total:	175	total:	151	176

23-24: 25 New Families, 12 New Students in K-8; 25 New Preschool Students

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

2019-2020: 123 total enrolled (**Pre-K:43, K-4: 57, 5-8: 23**)

Preschool enrollment is down throughout Westonka. A consideration could be the increased cost of homes in this area. Many young families may not be able to afford starter homes in this area.

Compared to Pre-Covid enrollment, our Gross Enrollment is still up by approximately 42% with an increase of 52 students compared to Sept 1st of 2019. Our Middle School is the largest it has been in in the last 7 years. Our K-8 enrollment is stable. Our overall net retention in K-8 for 2023/2024 was

83%. Our primary barriers have been losing families to out of state moves to more conservative areas and the overall decrease in district enrollment. We project that enrollment will stay relatively similar to our current numbers in years to come.



Marketing:

Digital Resources:

- a. Facebook/Instagram
 - i. FB Monthly reach: 7,000- 9,000 views - 2 posts/day
 - ii. FB 1,257 followers and 1,059 page likes
 - iii. IG 449 followers- 2 post/day
- b. Youtube Channel which includes NEW MARKETING VIDEOS
- c. Website: <http://schoololl.com> Launched in July 2022 with Saint Pio Media
 - i. In 2023: 11,189 website visits with FB and Google being the top referral pages.
 - ii. TOP page views include: About OLL, Tuition Assistance, and Staff
 - iii. Monthly visits: January 2023: 933 Visitors and 4,011 viewed pages

Print marketing:

- a. Local Laker Pioneer newspapers
- b. Enrollment Banner: updated event dates; New Banner to be purchased this year
- c. Bulk enrollment event mailer for Westonka area students
- d. Lake Minnetonka laminated map ad
- e. The Town Planner Calendar; New this year distributes to 55364, 55331, 55391
- f. Jubilee Foods; Counter Mate
- g. Anytime Fitness; Digital Boards



Praise God, Work Hard, Love One Another

Behind the Scenes:

Administrative staff are evaluating and updating policies and formalizing the application and enrollment process for new students and transfer students.

We are creating a preschool specific 'Welcome Packet' for new preschool families. We currently have a 'Middle School Welcome Packet,' we are taking what we have learned from that and tailoring to preschool families.

We have created a new family welcome process which includes a formal new family orientation meeting, a welcome box with information, OLL swag and a Catholic Mass booklet, Mentor family pairing, and Welcome Yard Signs.

CSCOE awarded a \$5,000 Marketing Grant for our 2024/2025 Enrollment and Marketing plan. Items this grant supports:

- New professional marketing photos
- New banners for events and enrollment effort
- Updated foam core photos within the school
- New OLL Step and Repeat banners
- Marketing efforts in the Town Planner Calendar
- Updates Preschool Brochures



Praise God, Work Hard, Love One Another

***THANK YOU FOR PARTNERING WITH US
IN THE EDUCATION OF YOUR CHILD***



OUR LADY
OF THE LAKE

CATHOLIC SCHOOL

Praise God, Work Hard, Love One Another