

Our Lady of the Lake School

State of the School February 2025



OUR LADY
OF THE LAKE
CATHOLIC SCHOOL

Agenda

Welcome and Prayer

Father Peter Richards, Pastor

School Update

Becky Kennedy, Principal

Board and Finance Update

Brian Govern, School Board Chair

Fundraising Update

Who should we have do this?

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

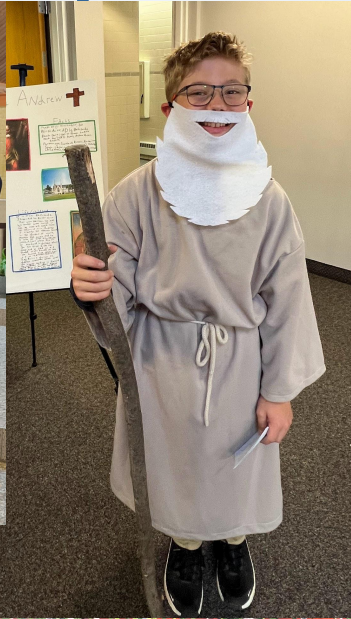
Becky Kennedy, Principal

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OUR LADY
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What's happening this year?



How are our students doing currently?

Academically (NWEA MAP): Winter RIT Scores

Winter NWEA MAP Growth RIT Scores									
Reading	K	1	2	3	4	5	6	7	8
OLL	154	170	183	188	211	217	221	223	229
Nation	146	166	181	194	202	209	214	217	221
Math	K	1	2	3	4	5	6	7	8
OLL	157	177	189	197	217	218	225	234	234
Nation	150	170	184	196	206	215	220	224	228
Language Usage	K	1	2	3	4	5	6	7	8
OLL			186	194	211	213	218	221	224
Nation			184	195	203	208	213	215	218

24-25 School Year Percentile Average

50% is national average	Fall	Winter
OLL Reading	63%	65%
OLL Language Usage(2-8)	62%	63%
OLL Math	68%	65%
OLL Science (5-8)	71%	NA

In general, our students are thriving. They have demonstrated high achievement, in all three areas; Reading, Language Usage, and Math. We see normal to high growth observed from Fall to Winter testing. We continue to see our school average rise year after year since 2021.



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

MNSAA Accreditation & Catholic School Study

MNSAA

We are currently in year 1 of the 7 year cycle of accreditation.

We were fully accredited last spring after our site visit.

Catholic School Study

Year 2 of 5 year cycle

The Catholic School Study is done through the Archdiocese and accreditation is through Lumen Accreditation. We completed our site visit last spring and officially became accredited through Lumen.

There are four(4) key objectives in our MNSAA and Catholic School Study Strategic Plan

#1 Ensure Academic Excellence

#2 Catholic Identify as a Source of Strength

#3 Ensure the viability, growth, and success of Our Lady of the Lake

#4 OLL will provide a safe and attractive environment for learning



School Strategic Plan Currently Working On

Our Lady of the Lake School will ensure academic excellence while serving the school's student population.

Strategy 1 -Enhance staff capability to individualize academic excellence for all students

Step 1) Survey staff to understand comfort, desire, challenges, and opportunities

Step 2) Research best practices, materials, training, support options, and tools

Step 3) Create a development plan inclusive of process, training, support, and tools.

Step 4) Implement Plan and assess

Strategy 2 -Establish and create Specialist Responsibilities and Learner Outcomes.

Step 3) Implement Learner Outcomes and reflect and adjust

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

Strategy 2- Build a collaborative partnership between Church and School geared toward enhancing faith formation for students within Church and School

Step 3) In conjunction with Church faith formation, build a plan that brings together our school and parish communities to enhance faith formation opportunities

Strategy 3- At Our Lady of the Lake, we will live out our mission of serving others by being the hands and feet of Jesus.

Step 1) Build a standard service calendar.

Step 3) Scope and sequence religious education Preschool-8

Step 4) Curriculum Review for Theology of the Body



SSP Currently Working On pg.2

To continue to serve our students, families, and community, we will work to ensure the viability, growth, and success of Our Lady of the Lake.

Strategy 2—Faculty, staff, and families at OLL will welcome new families and provide them with an experience that makes them feel a part of our school community.

- Step 1) Evaluate and create an updated plan for mentor families.
- Step 2) Execute the new plan.
- Step 3) Survey new families (yearly)
- Step 4) Review survey data and update the mentor family program

Strategy 3 - Develop parent education opportunities to drive engagement and the success of OLL.

- Step 1) Form Parent Committee
- Step 2) Assess needs and wants for parent education
- Step 3) Create a plan based on needs and wants
- Step 4) Implement and evaluate the effectiveness.

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

Strategy 1 - Update/improve OLL outside grounds

- Step 1) Assess playground equipment longevity and create a plan based on results
- Step 2) Assess outdoor learning spaces and needs.
- Step 3) Create a plan to optimize outdoor learning spaces and create a financial plan.



Board and Finance Update
Brian Govern, School Board Chair

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OUR LADY
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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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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. Most meetings are held virtually.
- All elected members are either school parents or parishioners. Allyse Rogers, Thomas Herr, Claudia Thode, Brian Govern, and Meggie Humphry were newly elected to the school board in 2024. There is still an open Fundraising seat available for anyone who might be interested.
- 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 conservative and disciplined approach in managing our finances.
- We strategically allocate available funds to prioritize the growth and safety of our students and staff.
- We strive for minimal tuition increases balanced with the need to provide fair compensation for staff and educational advancement for students.
- We are blessed to have strong support from our parish and parent community. Fundraising will continue to be vital to the success of the school.



Financial Notes

- OLL changed accounting systems and methods in 2024, so monthly comparisons to previous years may be affected.
- Prior YTD numbers in the following slide have been restated using the new accounting method for comparison purposes.
- Fundraising YTD is higher than budget due to earlier than usual receipt of donations. Fundraising is forecast to come in below budget for the full year due to cancelation of Keg & Cork.
- OLL Parish provides a yearly investment in the school from parish funds. The annual budget is created based on the expected contribution so monthly financial results may show a deficit before the contribution is made at the end of the year.



Financials

	YTD Prior Year	YTD Actual	YTD Budget
Enrollment	183	173	175
Tuition, Scholarships & Fees	\$430,444	\$516,760	\$557,388
OLL+	\$52,755	107,960	\$94,507
Fundraising	\$247,049	\$211,041	\$144,537
Other Revenue	\$10,714	\$12,635	\$7,199
Total Revenue	\$740,962	\$848,395	\$803,631
Total Expense	\$803,304	\$789,356	\$861,391
Surplus/Deficit Before Parish Investment	(62,342)	\$59,039	(\$57,760)
Parish Investment	\$200,000	0	\$200,000

Fundraising:

Projected/Actual

1. Rake-a-Thon	\$ 42,729
2. Annual Fund	\$ 92,0000
3. Keg & Cork*	\$ 0
4. Starlight Gala	\$ 70,000
5. Help-a-Student	\$ 71,000
6. Catholic Schools Raffle	\$ 12,000
7. Donations	\$ 14,873

Total **projected** fundraising: **\$302,602**

*Keg & Cork has been canceled for 2025



Save the Date and Share on Social Media

April 26- 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

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Enrollment:

<u>2023-2024</u>	<u>2024-2025</u>	<u>2025-2026 (YTD)</u>	Projected
Pre-K: 49	Pre-K: 46	Pre-K: 24	40
K-4: 84	K-4: 80	K-4: 78	81 (+/- 3)
5-8: 42	5-8: 43	5-8: 41	45 (+/- 2)
total: 175	total: 169	total: 142	166 (+/- 5)

24-25: 20 New Families, 10 New Students in K-8; 17 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**)

What does this mean: Looking at Gross Enrollment for the beginning of the school year, we are down 6% from the 2023-2024 enrollment with 11 less students compared to Sept 1st of 2023. This is mostly due to mid year out of state moves. Compared to Pre-Covid enrollment, our Gross Enrollment remains up by approximately 55% (Kindergarten - 8th Grade) with an increase of 44 students compared to Sept 1st of 2019. Our Preschool Enrollment is up slightly (46 Students) compared to Pre- Covid enrollment. Our Middle School is the Largest it has been in in the last 8 years (I do not have pre 2017 data).



Enrollment:

Enrollment for preschool in Westonka is down across the district. Our administration is actively exploring opportunities to expand our preschool reach. We have partnered with two local daycares to share our preschool information. We also performed a feasibility study for adding a two preschool room. At this time that project is not an option due to licensing requirements that surpass our financial and structural capabilities.

YOU ARE OUR BIGGEST CHEERLEADERS

and chance of growth in the community. With word of mouth continuing to be our most effective form of marketing, we have launched a **Share the Joy of OLL Campaign**.

Please **HELP US GROW**, call a friend, share a FB post, write a review...

Share why Catholic Education has been so important to your family.



SHARE THE JOY OF OLL
EARN REWARDS

Earn a **\$250 TUITION CREDIT** for **YOU** and a **\$250 tuition credit** for them when you refer a new family who enrolls



**HELP US GROW
OUR COMMUNITY**

Marketing:

Digital Resources:

- a. Facebook/Instagram 1-2 posts daily
 - i. FB Monthly reach: 4,000- 9,000 views - Avg of 71.4 K yearly
 - ii. FB 1,295 followers and 1,072 page likes
 - iii. IG 483 followers
- b. Youtube Channel which includes marketing video
- c. Website: <http://schoololl.com> Launched in July 2022 with Saint Pio Media
 - i. In 2024: 9,563 website visits with FB and Google being the top referral pages.
 - ii. TOP page views include: About OLL, Tuition Assistance, Staff and Preschool
 - iii. Monthly visits: January 2024: 802 Visitors and 3,795 viewed pages

Print marketing:

- a. Local Laker Pioneer Newspapers
- b. New Enrollment Banners purchased this year: K Information Night, January Enrollment Events, Preschool Open House
- c. Bulk Enrollment Event mailer for key neighborhoods in St Boni, Orono, Minnetrista and Mound
- d. Lake Minnetonka laminated map ad
- e. The Town Planner Calendar; distributes to 55364, 55331, 55391
- f. Jubilee Foods; Counter Mate
- g. St Boni Crown College Baseball Field



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Behind the Scenes:

Administrative staff have updated policies and formalized the application and enrollment process for new students and transfer students.

Preschool specific 'Welcome Packet' for new preschool families has been created along with a review of preschool print material and policies.

We are reviewing Mentor Family process and adding action steps to connect with New Families at 1 month 6 months and end of year.

CSCOE awarded a \$3,500 Marketing Grant for our 2025/2026 Enrollment and Marketing plan. Items this grant supports:

- New Preschool Brochures
- New Banners for events and enrollment effort
- Bulk Mailer efforts (both January and April)
- Town Planner Calendar
- Lake Minnetonka Map
- Counterpart Jubilee Ad



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



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