

# Our Lady of the Lake School

State of the School

February 9, 2017



OUR LADY  
OF THE LAKE  
CATHOLIC SCHOOL

# Agenda

**Kick-off**

**Fr. Tony, Pastor**

**Board Update**

**Danny Patterson, School Board Chair**

**Marketing & Enrollment Update**

**Kassie Ricke, Advancement Director**

**School Update**

**Becky Kennedy, Principal**



# Board Focus

- Our School has continued to grow and mature steadily over the past 3 years.
- Our School product has remained top-notch.
- Focus on marketing and enrollment to better utilize existing resources from past investments.
- Identifying long-term investment opportunities (curriculum, technology, science lab)
- Community building & social activities



# Board Update

- We continue to have a fantastic staff
- It's been a great school year with lots of positive energy and feedback from parents, students and staff
- We have a strong community of benefactors
- Our Lady of the Lake students continue to excel when they move on to Westonka and Holy Family
- Our students consistently develop into well-rounded, confident, service-oriented leaders who perform at the highest level academically



# Financial Metrics

- The School Board has been using the following metrics as established in June 2013 as an easy way to see how we are doing.
- Have greater than 115 Students.
  - Currently at 109
- Maintain reserve account at greater than \$175,000
  - Currently at \$145,200
  - Projected to be at \$120,912 at the end of the school year.
- Fundraising above target.
  - \$325,000 goal for this year.
  - Expect to surpass the fundraising goal for this year.



# Financial Strength

	<b>2016-17</b> (Budget)	<b>2016-17</b> (Projected)	<b>2015-16</b>
<b>Gross Tuition/Income</b>	\$422,488	\$547,817	\$478,621
<b>Enrollment</b>	120	109	104
<b>Financial Aid</b>	(\$60,000)	(\$52,573)	(\$63,000)
<b>Discounts</b>	<b>(\$47,000)</b>	(\$87,484)	(\$35,000)
<b>Fundraising</b>	\$325,000	\$360,000	\$250,000
<b>Special Fundraising</b>	-	-	\$94,000
<b>Parish Subsidy</b>	\$200,000	\$200,000	\$160,000
<b>Total Revenue</b>	\$973,688	\$961,185	\$875,000
<b>Total Expenses</b>	\$1,020,473	\$1,020,473	\$1,020,000
<b>Loss</b>	<b>(\$46,786)</b>	<b>(\$24,288)</b>	<b>(\$145,000)</b>
<b><u>OLL School Fund</u></b>			
<b>Current Balance</b>	<b>\$145,200</b>		



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# Advancement Office Responsibilities

- Enrollment
- Fundraising
- Marketing



# Enrollment

Registration update:

## 2016-2017

Pre-K: 43  
K-4: 37  
5-8: 29  
total: 109  
2/9/16: 72

## 2017-2018

Pre-K: 25  
K-4: 39  
5-8: 23  
total: 82  
2/9/17: 87

Projected enrollment: 120

\*Looking into adding 3rd Preschool Classroom





# Prospects, Tours and Visits for 2017-2018 School Year

Prospects: 33

Tours: 32

- Pre-K 20
- K 2
- 1 3
- 2 1
- 3 1
- 4 1
- 5-8 6



# Fundraising

Goal:	\$325,000
1. Rake-a-thon	\$30,893
2. Ambassador Party	\$239,663
3. Keg & Cork(projected)	\$10,000
4. Starlight Gala(projected)	\$30,000
5. OLL Open(projected)	\$15,000
6. Help-a-Student	\$35,000



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# Marketing-recruiting

1. New neighborhoods/developments
2. Music By the Lake-July 20th
3. Spirit of the Lakes-July 21, 22
4. Trista Days-May 20th
5. All School Open House-Fall 2017
6. New Facebook initiatives: WE BELIEVE, DID YOU KNOW, Alumni Spotlight
7. Family Fun Night



# Marketing-retention:

1. New family gathering- 3rd week of August
2. Back to School BBQ- August 24
3. Middle School Parent Night- September
4. Family Fun Night
5. Family Service Night
6. Christmas Party
7. Daddy/Daughter Dance-February 24



# Advancement Office Results 2016-2017

## Fundraising

Goal: \$325,000

YTD: \$223,006

Events to come:

Keg & Cork

Starlight Gala

OLL Open

Help-a-Student

## Enrollment

Goal: 115

Actual-

1st day: 107

Current: 109

New families: 5

## Admissions

93% of K-8 families  
returning for  
2017-2018  
school year



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# New Mission Statement

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.



# MNSAA Visit

## School Strategic Plan Update

**March 7th and 8th is the MNSAA accreditation visit**

**Last year we completed the Self- study that included teacher, board and parent time and investment.**

**Using the findings from the self- study, the staff, board and Becky developed a School Strategic Plan.**



# School Strategic Plan Highlights

## Objective 1 : Ensure academic excellence

1. Enhance Reading methods in all classrooms
2. Establish a Dedicated K-8 Science Lab
3. Evaluate and Improve Blended Learning and Data Driven Instruction
4. Evaluate Effectiveness of Professional Learning Communities

## OBJECTIVE 2 : Our Catholic identity will be a source of strength.

1. Strengthen and enhance the spiritual growth and Catholic identity
2. Live out our mission of serving others





# School Strategic Plan Highlights

## Objective 3 : Ensure the viability, growth and success of OLL

1. Improve and develop the Middle School culture
2. Welcome new families
3. Develop relationships with families served by child care providers
4. Develop a competitive compensation plan for staff and faculty

## Objective 4 : Safe and attractive environment

1. Update/improve school entrances, bathrooms, hallways, and classrooms
2. Evaluate discipline process for all grade levels.
3. Develop an orientation process for board members and staff



# How are our students doing?

On Average our students are scoring 25% higher than the average student in Math and ELA.

## Middle School math growth

Grade	OLL YTD growth	Expected YEAR Growth
5	6.8	9.9
6	7.8	7.7
7	3.2	6

I have been able to truly teach to each child's learning level and excite them about their learning.

My students have been able to work at their own level and move at their own pace. It is not a "one size fits all" model...anymore.

## Current 2nd grade students average growth k-2 vs. expected

	OLL Average growth	Expected Growth
Reading	46.5	40.9
Math	67.9	45



# Flipped Math Classroom Video



# Station Rotation Video





# Links for Videos

Station rotation video

<https://vimeo.com/198713187/d937b4a871>

Flipped classroom video

<https://vimeo.com/200073463/078ee3815d>

Day in the life of a Kindergartner

<https://www.youtube.com/watch?v=kNWPe9bsQrM&t=70s>



# Shameless Plug and Questions?

Save the Date for our three upcoming fundraisers

March 4 at OLL - Keg and Cork with Chili Cook off -  
Purchase tickets and register today!

April 29 - OLL Starlight Gala - Largest even fundraiser  
and a lot of fun

June 9 - OLL Golf Open - Find a partner or three and  
swing a few clubs at Pioneer Creek while raising funds  
for the school

