

Our Lady of the Lake School

State of the School

February 22, 2018



OUR LADY
OF THE LAKE
CATHOLIC SCHOOL

Agenda

Kick-off

Fr. Tony, Pastor

Board Update

Danny Patterson, School Board Chair

Finance Update

Brett Broghammer, Finance Chair

Marketing & Enrollment Update

Kassie Ricke, Advancement Director

School Update

Becky Kennedy, Principal

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.



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Board Focus

- Our School has continued to grow and mature steadily over the past 3 years. 18% growth from last year.
- Our commitment to a best-of-class academic product.
- Maintain a balanced budget through managing expenses and continuous fundraising.
- Focus on marketing and enrollment to better utilize existing resources from past investments.
- Identifying long-term investment opportunities (professional development, curriculum, technology, science lab)



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 126
- Maintain reserve account at greater than \$175,000
 - Currently at \$157,000
- Fundraising above target
 - \$330,000 goal for this year.



Financial Strength

	2017-18 (Budget)	2017-18 (YTD)	2016-17
Gross Tuition	\$632,900	\$613,558	\$528,628
Enrollment	130	126	110
Variable Tuition	(\$65,000)	(\$57,793)	(\$57,840)
Discounts	(\$69,780)	(\$91,986)	(\$75,993)
Fundraising	\$330,000	\$330,000	\$380,356
Other Revenue	\$77,200.00	\$135,320	\$85,517
Parish Subsidy	\$200,000	\$200,000	\$224,314
Total Revenue	\$1,105,320	\$1,129,099	\$1,084,982
Total Expenses	\$1,102,450	\$1,137,589	\$1,084,982
Profit/(Loss)	\$2,870	(\$8,490)	\$0
<u>OLL School Fund</u>			
Current Balance	\$157,000		



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Advancement Office Responsibilities

- Enrollment
- Fundraising
- Marketing



Enrollment

Registration update:

2017-2018

Pre-K:	25
K-4:	39
5-8:	23
total:	82

2018-2019

Pre-K:	36
K-4:	44
5-8:	22
total:	102

2018-2019 Projected enrollment: 137



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Prospects, Tours and Visits for 2017-2018 School Year

Prospects: 34

Tours: 32

- Pre-K 23
- K 3
- 1 1
- 2 1
- 3 1
- 4 0
- 5-8 5



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Fundraising

Goal: \$325,000

1. Rake-a-thon	\$ 28,435
2. Ambassador Party	\$207,542
3. Keg & Cork(projected)	\$ 10,000
4. Starlight Gala(projected)	\$ 30,000
5. Super Bowl raffle	\$ 17,004
6. Help-a-Student(projected)	\$ 35,000



Marketing-recruiting

1. New design and marketing materials
2. Targeting new neighborhoods/developments
3. Lake Minnetonka Magazine- 6 issues
4. Music in the Park
5. Spirit of the Lakes
6. Trista Days
7. All School Open House-Fall 2018
8. New Instagram account follow us: [ollcatholicschool](#)
9. Family Fun Night
10. Middle School Mystery Day
11. Summer enrollment event-early June



Marketing-retention:

1. New family gathering- 3rd week of August
2. Back to School BBQ- August
3. Middle School Parent Night- September
4. Family Fun Night
5. Family Service Night
6. Parent only nights
7. Christmas Party
8. Daddy/Daughter Dance-February
9. Mother/Son Dance-March
10. MS dance



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Advancement Office Results 2017-2018

Fundraising

Goal: \$325,000

YTD: \$252,981

Events to come:

Keg & Cork

Starlight Gala

Help-a-Student

Enrollment

Goal: 115

Actual: 125

1st day: 123

Current: 125

New families K-8: 4

Admissions

96% of K-8

families

returning for

2018-2019

school year



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18/19 School Strategic Plan Updates

Objective 1 : Ensure academic excellence

1. Enhance Reading methods in all classrooms
 - a. K-4 and title 1 teacher are all Orton Gillingham trained.
 - b. The reading PLC has been meeting once a month
 - c. All staff are reading a Reading Strategies book as a group
2. Evaluate and Improve Blended Learning and Data Driven Instruction
 - a. We have been researching potential online programs to use to enhance Blended learning. We have piloted a few programs. No final decisions yet.
3. Evaluate Effectiveness of Professional Learning Communities
 - a. We have updated our PLC meetings for this school year. Evaluations will go out to staff in May on how to continue these meetings



18/19 School Strategic Plan Updates

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

1. Strengthen and enhance the spiritual growth and Catholic identity
 - a. Parents were invited to Alpha and the upcoming 5 week course
 - b. Staff has weekly videos to enhance own faith
 - c. Church and school staff had a retreat to deepen prayer time



School Strategic Plan Highlights

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

1. Improve and develop the Middle School culture
 - a. Surveys to current parents and students to understand strengths and growth areas
 - b. Visit other middle schools to see what is working
 - c. Create middle school specific social events
2. Welcome new families
 - a. New family night, new family mentors, community building activities
3. Develop a competitive compensation plan for staff and faculty
 - a. We have been able to add stipends to key above and beyond roles
 - b. We are working on getting all staff to an equal base compared to locals schools

Objective 4 : Safe and attractive environment

1. Evaluate discipline process for all grade levels.
 - a. Implementing Responsive Classroom for 18/19 school year
 - b. 4 day training for staff in August
2. Develop an orientation process for board members and staff
 - a. developed and implemented orientation day for new staff in 2017



2017 Spring MAP Comparison

Reading	K	1	2	3	4	5	6	7	8
OLL Mean	175.6	201	196.5	205.6		224.8	232.3	234.4	245.3
National Benchmark	158.1	177	188	198.6	205	211	216	220	220.1
District mean		185.5	198.7	206	215.8	220.3	222.8	228.1	
Math	K	1	2	3	4	5	6	7	8
OLL Mean	181.1	202	194.4	204.1		225.1	235.5	245.2	272
National Benchmark	159.1	180.8	192.1	203	213	221	225	228	230.9
District Mean		190.3	198.8	212	227	235.9	242.4	246.5	

During the 2016-2017 school year we received the High Achieving- High Growth status

Our students, on average, are growing more than one grade level per year, while they are also high achieving

** All students are included in NWEA MAP data

How are our K-4 students doing?

On Average our students are scoring 26% higher than the average student in Math and Reading.

Reading NWEA Growth

Grade	OLL YTD growth	Expected YEAR Growth
K	16	17.1
1	12.5	16.8
2	7	14
3	13.5	10.3
4	9.6	7.8

93% of our K-4 students are at or above grade level in Reading.

Math NWEA Growth

Grade	OLL YTD Growth	Expected YEAR growth
K	22	19.1
1	11.3	18
2	4.6	15
3	12	13
4	9	11.6

88% of our K-4 students are at or above grade level in Math.



** All students are included in NWEA MAP data

How are our 5-8 students doing?

On Average our students are scoring 26% higher than the average student in Math and Reading.

Reading growth

Grade	OLL YTD growth	Expected YEAR Growth
5	Small	Sample
6	3.4	4.8
7	6.6	3.7
8	8.6	2.8

Math Growth

Grade	OLL YTD growth	Expected YEAR growth
5	Small	Sample
6	8.56	7.7
7	4.5	6
8	4.67	4.6

96% of our middle school students are at or above grade level in Reading.
89% of our middle school students are at or above grade level in Math.

** All students are included in NWEA MAP data



School Safety

- The school has ways of communicating with all classrooms and the church all at one time.
- For a lockdown we follow ALICE procedures. Staff were trained in this last year.
- We have 5 fire drills, 5 “follow me”-lockdown, and 1 tornado drill each year. We have police help with our follow me drills
- Our School doors are locked or manned during the entire school day.- new
- We do have security cameras at all entrances and other areas of the school.
- During the school day parents and visitors are to enter the main school door(door 5) and check in/out of the front office

Shameless Plug and Questions?

Save the Date for our upcoming fundraisers

March 3 at OLL - Keg and Cork with Chili Cook off -
Purchase tickets and register today!

April 14 - OLL Starlight Gala - Largest event fundraiser
and a lot of fun!

