

## Principal's Report

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Long Range [Plan](#)

### **S1 - Each new school family needing a church home receives planned, ongoing evangelism encouragement.**

*S1a - Plan and implement a "harvest strategy" for connecting school families to the worship life of the church.*

- Families receive a devotional message three times a week from a team that includes Pastor Enstad, Mr. Brennan, and Mrs. Blum
- Pastor Enstad continues to work on a harvest strategy connecting the school to the church.

#### Engagement Activities

- We had a great showing at registration and it went very well
- I attended the National Night Out on August 6. It was an excellent opportunity to meet and interact with families in the Navarino neighborhood.

S1b - Establish a team to welcome new families to St. Paul School. This team works together with the school office and also with the Member Care welcome team

- Every new family has been connected to a mentor family
  - We are looking at the alignment of families now.
  - Ongoing encouragement to attend school and church events is taking place.

S2 - Our space is maximized to reach as many souls as possible through the gospel ministry of our school.

#### **Enrollment as of August 16, 2024**

Grade Level	May 2023	May 2024	Current	MFP
3 Year Old Kindergarten	9	17	14	17
4 Year Old Kindergarten	19	15	22	24
5 Year Old Kindergarten	13	16	12	15
Grade 1	16	12	17	18
Grade 2	12	17	12	12
Grade 3	21	12	17	17
Grade 4	15	20	11	12
Grade 5	18	15	22	20
Grade 6	7	16	12	15
Grade 7	10	7	16	16
Grade 8	9	11	7	7
Total	149	158	162	173

*S2a - Create a plan to train and prepare faculty and staff so they are ready for this kind of growth.*

- We will continue our [Monthly Professional Development](#)
  - The focus of the September PD will be Amplify English Language Arts
- Continuing work on a long-term [St. Paul Lutheran School Professional Development Plan](#)
- We completed our [WELLSA Accreditation Self-Study](#)
  - Our Accreditation Visit is scheduled for October 6-9. October 6 will be a fellowship meal; arrangements are TBD.
- Rachel and Ashley completed a Spanish Immersion Trip this summer and continue to look for ways to integrate that learning to minister to our current and future families.

*aS2b - Create a plan for connecting directly with kids and parents from community, city, and local WELS churches.*

School/Community Outreach

- **We are still looking for someone to lead our marketing efforts.**
- [2024-2025 Enrollment Plan](#)

### **Requested Discussion Topics**

Security

- Guests this past week testing doors
  - Remain vigilant about door security
  - Do others need to learn about the access management system
- Doorway between the new addition and the 1997 addition
  - request to keep closed and locked

Enrollment - Income

### **Operations**

Buildings & Grounds

- [Outstanding Maintenance Projects](#)
- At the request of the President, I have created two lists for deferred maintenance items.
  - [Low-Cost Deferred Maintenance](#)
  - [High-Cost Deferred Maintenance](#)
- [Summer Work](#)
  - Most summer work was completed
  - A few items were moved to the deferred list
- [Summer Deep Cleaning](#)
  - Janet Royce and her team did a wonderful job of cleaning our classrooms and getting our school ready for students. Although they could not finish every room, they made a huge difference in the spaces they could get to
  - We will want to consider a plan for next year to make sure we can get all the classrooms cleaned, especially the new addition
- We will be looking to add two external cameras approved through a quote and paid for through a grant.
- [Digital Mapping Grant](#) progress continues
  - Todd continues to work with his team on completion
- The warming cabinet was delivered on August 8. Thank you to Art and Phil.

School starts on August 21

**Help Ticket Issues Since 7/1/2024**

Help Ticket Issue	Complete	Grand Total	Being Worked On	Deferred Maintenance Project
Building	11	1	17	1
Cleaning	2		2	
Technology	8		10	
Totals	21	1	29	1

**Curriculum & Instruction**

August 12-15 was a busy week.

August 12 - Registration, 9-12, 4-7 - Faculty Meeting, 12:30-3

August 13 - Staff Meeting, 8:30-3:30

August 14 - School Safety and First Aid Training, 9-4

August 15 - Amplify ELA grant-funded training, 8:30-11:30

### **Significant Enrollment Changes Since MFP**

Choice - Target 56, Current 53

- We lost **three** 6th-grade students, 2 to another choice school, 1 to virtual
- We lost **one** incoming kindergartener to another choice school
- We have lost communication with **four** students (two families); they moved, and we have not been able to track them down (4K, 1st, 4th, 6th)
- We have **two** other students (3rd, 5th) with parents in a custody battle and have disappeared

Non-Member - Target 13, Current 7

- We lost **two students** (4K, 1st) to public school
- We had **one** 3K student decided to stay home
- We have lost communication with **one** 3K student

Member - Target 75, Current 74

- We had **one** 5K student decide to go to public school
- We had **one** 3K decide to stay home

Other WELS - Target 18, Current 17

- We had **one** 1st-grade student who decided to go to public school
- We had **two** 3K students stay at home

SNSP - Target 11, Current 10

- We had **one** 2nd-grade student who would have required a full-time aide to support needs

### **Financial Impact**

\$68,403 Tuition Shortfall vs MFP

- Projected \$1,016,900 vs. Current \$948,497
- 17.5% vs 9.7% increase

### **Potential Actions (Some would require a cost breakdown)**

- Defer needed technology cycle purchase - \$12,000
- Defer lock purchase - \$6500
- Eliminate Overtime
- Leave Office Manager position unfilled during leave

### **Other Items**