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LHSAGM Delegate Meeting

September 28th – 7:00pm

Dr. Nathan Gabler– Board of Directors, Chairperson

Call the meeting to order

Welcome to the New Delegates



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Milwaukee Lutheran HS

- Incident at MLHS and our Formal Press Release
- New Policies and Procedures
 - Safety
 - Culture (Uniforms, Cell Phones, Heads on Desks)
 - Academics (SMART Goals)
 - You Got Caught
- **Prayer and Prayers for all involved: *But seek the welfare of the city where I have sent you into exile, and pray to the Lord on its behalf, for in its welfare you will find your welfare.*** Jeremiah 29:7



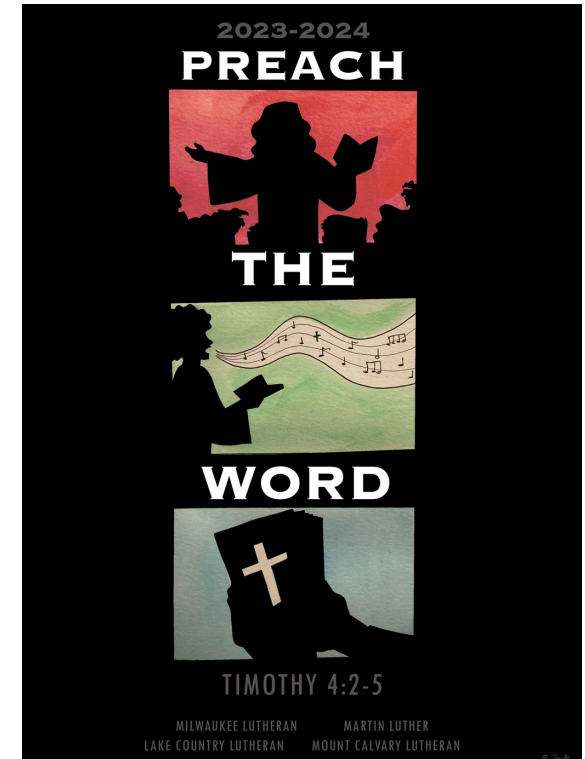
Focus on the Word: Cole Braun, CEO

School Theme: Preach the Word.

Preach the word; be prepared in season and out of season; correct, rebuke and encourage—with great patience and careful instruction. For the time will come when people will not put up with sound doctrine. Instead, to suit their own desires, they will gather around them a great number of teachers to say what their itching ears want to hear. They will turn their ears away from the truth and turn aside to myths. But you, keep your head in all situations, endure hardship, do the work of an evangelist, discharge all the duties of your ministry.

2 Timothy 4:2-5

Let us Pray.



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Items That Require Delegate Action / Approvals

1. *Approval of Minutes of the May 2023 Meeting*
1. *Approval of Nominating Committee for 2023 / 24*

Kathy Allen – Board of Directors, Secretary

Reading of the Minutes of the May 25th 2023, Delegate Meeting.

Motion to approve on the next slide.



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Motion # D23 – 9 - 1

Request a motion to approve the Minutes of the May 25th, 2023, Delegate Meeting as read and presented tonight on September 28th, 2023 by the Board Secretary.

Motion / Second / Discussion / All those in Favor



Dr. Nathan Gabler– Board of Directors, Chairperson

Motion to approve the Members of the Nominating Committee as recommended by the Board of Directors

Proposed Nominating Committee Members

Profession

Dr. Nathan Gabler – Committee Chair *

Rev. Chad Kogutkiewicz *

Dr. Jennifer Rhodes *

Abbie Amling

Dr. Kathryn Baganz

Cole Braun

Carson Cantwell

Rachel Janousky

Dr. Wayne Jensen

Joel Waltersdorf

Doctor

Principal HCL

Attorney

Admissions ML

Principal LCL

CEO – LHSAGM

Admissions LCL

Admissions MLHS

Principal ML

CPA

Motion to approve on next slide.



Motion # D23 – 9 - 2

(Are there any nominations from the floor?)

Request a motion to approve the members of the nominating committee.

Motion / Second / Discussion / All those in Favor





Association Organizational Updates

120 YEARS OF LUTHERAN EDUCATION



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September 21st, 2023



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Enrollment Highlights

Third Friday Reported Enrollment 2023

Lutheran High School	21
Total	21 students

Third Friday Reported Enrollment 2023

MLHS: 819 plus 115 virtual =	934
ML:	676
LCL:	350
MTC:	187
TLCHS:	4
Total	2,151 students



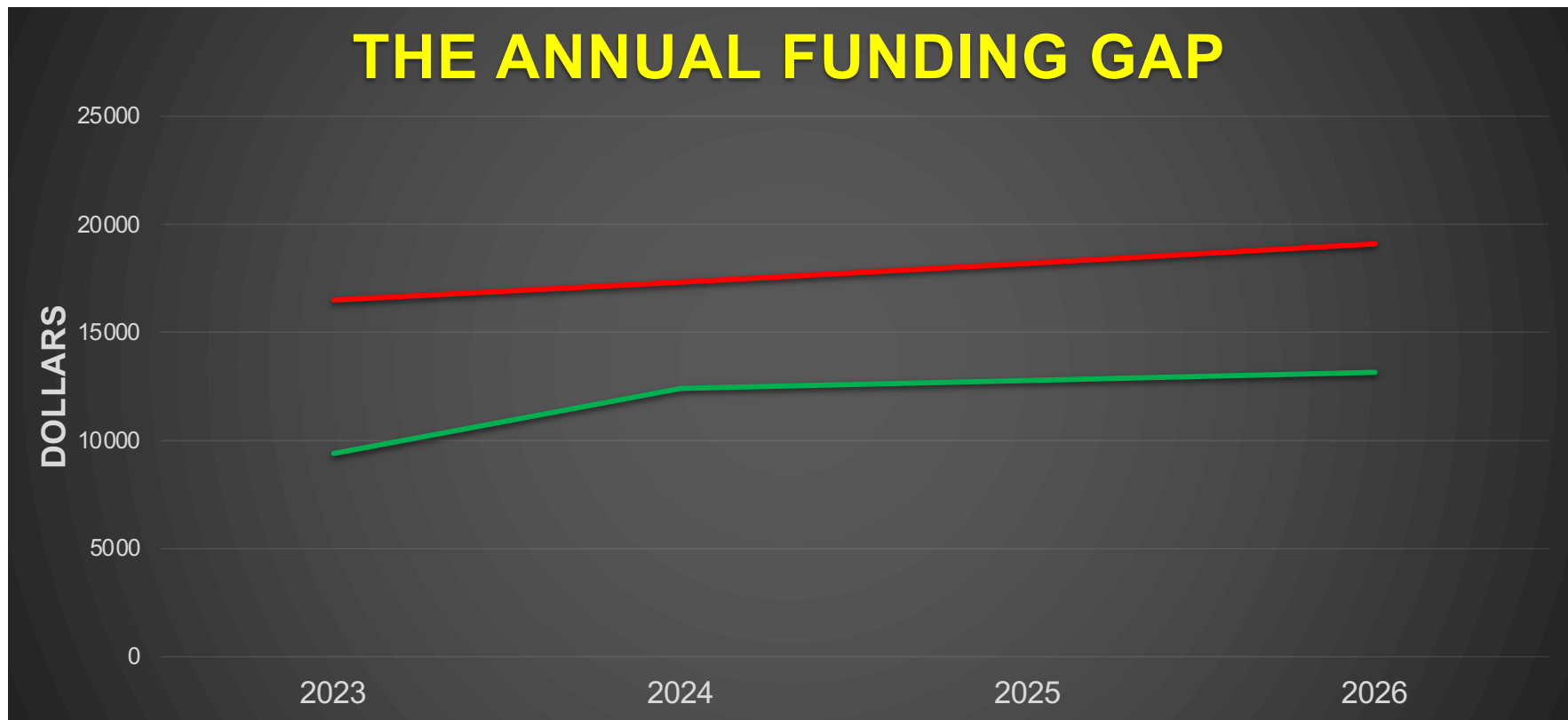
Revised Choice Funding Model

- This was not Winning the Lottery
- All Lutheran School Principals still Apply
 - Careful with Gods Gifts
 - Revenue Solution
 - Aggressive Advancement initiatives still needed.
- WHY?

**DID NOT
WIN THE
LOTTERY**



Revised Choice Funding Model



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5 Significant Impacts of the Revised Choice Funding

1. The change in funding allows us to AVOID needing to make devastating program and fundamental changes to our schools in the near future. (HOPE Schools Closing, MCP 3 Stars.)
2. The change in funding allows us to BUILD the most robust and the strongest Faculty and Support Staff compensation model for this year and for years to come.
3. The change in funding allows us to create enhanced and greater programming and resources for students and faculty.
4. The change in funding allows us to develop a 20 year plus Master campus plan for all campuses with improvements, upgrades, and expansions to facilities.
5. The change in funding greatly increases the likelihood of achieving our long-term financial sustainability goals for our organization in the next 10 years.



Strategic Objectives: Developed through our Lives Forever Changed Campaign

Strategic Priorities	
Lives Cultivated - Student Financial Assistance & Funding the Gap	20%
Lives Equipped – Exceptional Experiences Through Restricted Foundation Growth	20%
Lives Invested – Exceptional Experiences Through Endowment Growth	40%
Lives Enriched – Exceptional Experiences Through Campus Improvements	20%
Total	100%



Communications / Marketing Highlights

- **Digital Marketing campaign and Billboards launched for brand and recruitment**
- **Open Houses starting this coming week**



Financial Summary - Activities : Revenue

LHSAGM

Statement of Activities as of Jun 30 (\$000s)

	2023			2022
	Unrestricted Operating	Temporarily Restricted	Total	Total
Operating Revenue				
TUITION & FEES	19,310.4	-	19,310.4	19,233.7
DONATIONS/GRANTS	1,110.8	934.5	2,045.2	1,365.2
PARTNERSHIP	707.3	-	707.3	745.0
GLOBAL STUDIES/HOUSING	726.8	-	726.8	308.1
FOOD SERVICE	827.8	-	827.8	742.3
OTHER	671.9	-	671.9	305.5
NET ASSETS RELEASED	619.2	(619.2)	-	-
Total Revenue	23,974.1	315.3	24,289.4	22,699.9

Financial Summary - Activities : Expenses / Net Assets

LHSAGM Statement of Activities as of Jun 30 (\$000s)	2023			2022
	Unrestricted Operating	Temporarily Restricted	Total	Total
Operating Expenses				
WAGES & BENEFITS	16,419.2	-	16,419.2	17,703.3
PROFESSIONAL SERVICES	1,099.7	11.1	1,110.8	836.2
SUPPLIES & MAINTENANCE	2,116.5	8.2	2,124.7	2,040.3
TRAVEL & ENTERTAINMENT	707.8	2.0	709.7	516.3
FOOD SERVICE	484.8	-	484.8	495.7
STUDENT HOUSING	722.4	-	722.4	632.2
CAPITAL OUTLAY	610.7	-	610.7	1,194.5
UTILITIES	753.4	-	753.4	691.9
STUDENT AID/AWARDS	711.4	-	711.4	579.8
DEBT SERVICE	813.7	-	813.7	820.4
OTHER EXPENSE	300.9	253.0	553.9	730.5
Total Expense	24,740.4	274.3	25,014.7	26,241.1
OPERATING SURPLUS/(DEFICIT)	(766.3)	41.1	(725.2)	(3,541.2)
REALIZED GAIN/(LOSS)	7,511.8	-	7,511.8	3,599.0
CHANGE IN NET ASSETS	6,745.5	41.1	6,786.6	57.8

- **Net Surplus \$6.75M**
- **Realized Gains** on Tax Credits \$3.0M, Sale of Interest in Lightning Development \$3.1M, and Sale of Retail Condo Unit in Spartan Development \$1.5M
- \$1.9M in Wages & Benefits avoided from **EANS funding** paid to third party TRIUN3 Staffing

Financial Position Summary

LHSAGM Statement of Position as of Jun 30 (\$000s)	2023				2022	
	Unrestricted Operating	Temporarily Restricted	Spartan Development	Total	Total	
Assets						
CURRENT ASSETS	5,738.2	4,321.5	90.6	10,150.4	2,818.6	• ERTC \$2.99 Mil (Restricted / Reserved)
FIXED ASSETS	33,666.3	691.0	8,838.2	43,195.4	43,954.3	
OTHER ASSETS	842.2	134.6	-	976.8	376.0	
Total Assets	40,246.7	5,147.1	8,928.8	54,322.6	47,148.9	
Liabilities						
CURRENT LIABILITIES	1,224.4	3,264.4	322.2	4,811.1	4,338.0	
LONG TERM LIABILITIES	12,663.0	-	7,779.1	20,442.2	20,531.2	
Total Liabilities	13,887.5	3,264.4	8,101.4	25,253.3	18,588.0	
Net Assets						
UNRESTRICTED / OPERATING	26,359.2	-	827.5	27,186.7	27,288.0	
TEMPORARILY RESRICTED	-	1,882.6	-	1,882.6	1,272.9	
Total Net Assets	26,359.2	1,882.6	827.5	29,069.3	28,560.9	

Advancement Highlights

WeTeachTruth:

Lives Forever Changed

The Campaign for the Students of MLHS



WeTeachTruth:

Lives Forever Changed

The Campaign for the Students of ML



WeTeachTruth:

Lives Forever Changed

The Campaign for the Students of LCL



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GO PACK GO



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Dr. Nathan Gabler

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Closing Remarks
Prayer
Adjournment