

**STRATEGIC PLANNING  
FOR  
ST. HELEN CATHOLIC SCHOOL  
ARCHDIOCESE OF GALVESTON-HOUSTON  
2021 - 2026**

Updated August 2021



**STRATEGIC PLANNING COMMITTEE  
AND  
SHCS ADVISORY BOARD MEMBERS AND TERMS  
2021 - 2022**

BOARD MEMBER	POSITION	YEAR ELECTED	TERM EXPIRES	PRIOR TERM (S) SERVED
Ashley Jarrell, Parent Position	President	2017	2020 (1 <sup>st</sup> ) 2023 (2 <sup>nd</sup> )	2017-2020
Brie Johnigan, Parent Position	Vice-President	2018	2021(1 <sup>st</sup> ) 2024 (2 <sup>nd</sup> )	2018-2021
Cindy Chapa, Parent Position	Secretary	2021	2024	
Martin Hernandez, Parent Position	Member	2021	2024	
Macie Ingram, Parent Position	Member	2017	2020 (1 <sup>st</sup> ) 2024 (2 <sup>nd</sup> )	2017-2020
Miguel Alanis, Parent Position	Member	2019	2022	
Rita Barrentas, Parishioner Position	Member	2020	2023	
Margaret Parker, Parishioner Position	Member	2019	2020 (1 <sup>st</sup> )	
Janet Huber, Parishioner Position	Member	2021	2024 (1 <sup>st</sup> )	

School Board Members may be elected to two (2) consecutive three-year terms.

School Board Members may be re-elected to the Board after one (1) year off the Board.

School Board Officers are elected and re-elected annually.

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# I. Introduction

Founded in 1996 as part of the vital ministry and community of St. Helen Parish, St. Helen Catholic School guides children to holiness through a Christ-centered education. Serving students in PK3-8th grades, our work centers on the continuous formation of the whole Christian person.

Our students are made aware of their role as members of the Christian community through the teaching of Catholic doctrine, participation in liturgy and worship, preparation for the sacraments and involvement in stewardship projects. All members of our school community are encouraged to live as Jesus taught us to live and accept our responsibility as a Disciple of Christ, serving all people by sharing the gifts and talents received from God. Through the directives of this Strategic Plan, one will sense the mission and philosophy throughout the school. It is our Mission and Philosophy which drives decisions related to educational programming, hiring of faculty and staff, recruitment of students, financial planning, and goals for the school.

We are first and foremost a Catholic school called to educate children so that they can become caring, faith-filled adults who willingly share their gifts and talents with others. As Disciples of Christ, we witness our faith and share the good news with those around us each day. We believe that if students, parents, and faculty work together we can accomplish wonderful things with St. Helen as our inspiration for perseverance, and Jesus leading our way. Our mission is to “grow children in wisdom, age, and grace!” (WAG)

As Catholic educators and parents we are called to work together to educate our children in mind, heart, and spirit. Our mission and philosophy centers on the continuous formation of students – spiritually, morally, intellectually, socially, culturally, and physically. St. Helen provides a learner-centered curriculum that recognizes individual learning styles, maintains high academic standards and nurtures the development of a life-long love of learning. Our school goes beyond the required state curriculum objectives, providing our students with life lessons centered on the development of morals, values, and character.

Daily, we reap rewards for the sacrifices made by many over the past several years. Our students and staff enjoy indoor and outdoor facilities that are beautiful, spacious, and functional. We work with an incredibly talented and dedicated staff of teachers and support personnel to provide a Christ-centered learning environment for students. The parent and parish communities are amazing in their generosity of time, talent, and treasure to support our programs and activities. As we walk the hallways, we feel the energy and enthusiasm of our staff and students. More importantly, we also sense the presence of Christ here with us. Our school is truly blessed.

## II. Executive Summary and Goals

- ✓ **EXCELLENCE IS THE DELIVERY OF A RIGOROUS AND ENGAGING ACADEMIC PROGRAM THAT CELEBRATES, DEVELOPS, AND MEETS THE NEEDS OF ALL LEARNERS.**

### GOALS FOR EXCELLENCE:

- A. Maintain Highly Qualified Faculty and Staff
  - B. Maintain Quality, Rigorous Curricular Programs Rooted in Gospel Values
  - C. Implement Campus Technology and Philosophy Plan
  - D. Maintain Competitive Athletic and Academic Programs
- ✓ **EVANGELIZATION IS THE FORMATION OF PASSIONATE DISCIPLES AND LEADERS FOR THE CHURCH WHO EVANGELIZE THROUGH SACRED SCRIPTURE, ARE PRACTITIONERS OF THE FAITH TRADITIONS, AND ARE THE HANDS AND FEET OF JESUS CHRIST.**

### GOALS FOR EVANGELIZATION:

- A. Maintain Strong Catholic Identity in All Programs
  - B. Involve Parents in Students' Spiritual Growth
- ✓ **ADVANCEMENT IN ENROLLMENT IS THE ABILITY FOR ANY STUDENT, REGARDLESS OF SOCIO-ECONOMIC STATUS, CULTURAL BACKGROUND, RELIGIOUS AFFILIATION, TO ATTEND OUR CATHOLIC SCHOOL SO THAT EVERY SEAT IS FILLED.**

### GOALS FOR ENROLLMENT/ADVANCEMENT:

- A. Maintain Safe, Attractive Facility to Promote Enrollment Growth, Learning, and Spirituality
- B. Maintain Realistic Financial Budget and Plan
- C. Develop Marketing Strategies to Promote Campus

### **III. Mission, Philosophy, and Positioning Statement**



#### **MISSION STATEMENT**

The mission of St. Helen Catholic School (SHCS) is to “grow students in wisdom, age, and grace” – WAG.

#### **PHILOSOPHY STATEMENT**

St. Helen Catholic School is a culturally diverse community composed of the clergy, parishioners, parents, students, school personnel, and all who help to fulfill the school's mission. SHCS promotes high academic standards within a Christ-centered spiritual environment. Members of the St. Helen community seek to teach Catholic values, strengthen students in the Catholic faith, focus on the education of the whole person, and witness to the presence of Jesus Christ in the world.

#### **POSITIONING STATEMENT**

St. Helen Catholic School, one of only two Catholic schools in Brazoria County, is a traditional, dually-accredited institution providing a high-school, college-prep academic program with a full-range of athletic and academic competitions within a new, security-enhanced campus.

## IV. School Profile and History

### History

St. Helen Catholic School was founded in 1996 through the vision and generosity of the parishioners at St. Helen Catholic Church. Classes began in August of 1997 with grades kindergarten through third grade, and the original school building, which was located in the demolished Family Life Center, opened in February 1998. The school began with fewer than 50 students and has grown to approximately 400 students. Our first 8<sup>th</sup> grade class graduated in 2003. In the fall of 2013, St. Helen welcomed students in grades PK3 and PK4 for the first time. The student population grew during the 2013-2014 school year to 350 students (a growth of 72% since 2011), in part, due to the addition of the early childhood program. The school also experienced a growth of almost 30 additional students in various grades in 2013-2014.

In August 2017, the parish opened our new educational facility; we increased educational space from 25,000 sf. to 75,000 sf. to better serve the needs of the parish's numerous ministries who use this facility. Currently, we will welcome almost 400 students (an 81% growth since 2011) to begin the 2018-2019 school year. Our graduates usually attend Catholic High Schools at varying rates of 50-70% annually. They transition to St. Thomas High School, Incarnate Word Academy, St. Agnes Academy, St. Pius X, Duchesne Academy, and Strake Jesuit High School.

St. Helen faculty, staff, and School Board members are competent professionals. In 2012, a middle school math teacher was named the 2012 AGH Teacher of the Year when she received the **Sally Landrum Excellence in Education Award**. Again, in 2014, a SHCS teacher was named the 2014 AGH Teacher of the Year when she, too, received the Sally Landrum Excellence in Education Award. In only 8 years of the award's existence, St. Helen has two teacher winners out of 60 Catholic Schools.

In the fall of 2016, the SHCS School Board was named the 2016 **School Board of the Year** and was presented with the Board Award of Excellence. We are only the fourth school in the AGH, out of 60 schools, to receive the Board Award since the inception of the award.

The principal was named the inaugural recipient of the **Archdiocesan Leadership Award** in the fall of 2020.

## V. Enrollment Trends

1997	50 Students	2007	217 Students	2017	386 Students
1998	110 Students	2008	237 Students	2018	396 Students (81% growth since 2011)
1999	163 Students	2009	236 Students	2019	369 Students (Loss partially due to Hurricane Harvey)
2000	188 Students	2010	227 Students	2020	330 Students (Loss due to COVID issues)
2001	249 Students	2011	221 Students	2021	350 Students (as of August 2021)
2002	256 Students	2012	264 Students	2022	
2003	251 Students	2013	350 Students*	2023	
2004	246 Students	2014	360 Students	2024	
2005	220 Students	2015	365 Students	2025	
2006	223 Students	2016	380 Students (72% growth since 2011)	2026	

\*Note: In the fall of 2013, one PK3 and two PK4 classes were added (increasing enrollment by 60 students in the new early childhood program). The school also experienced a growth of almost 30 additional students in various grades in 2013-2014.



## VI. Critical Issues and Strategies

The Faculty and School Board of SHCS recognize that Pearland is a fast growing suburban area with much growth potential, and we acknowledge that St. Helen Catholic Church is becoming a “mega-parish,” serving approximately 3700 families. This fast parish growth also perches St. Helen Catholic School on a continuum of growth as the only Pearland Catholic School and one of only two Catholic Schools in Brazoria County. Even though Pearland’s public schools are our biggest competitors and are rated as third-best in the state and recently received an “A” rating from the Texas Education Agency, SHCS continues to grow. We plan to accommodate potential growth in possible enrollment by focusing on the following areas for continuous improvement, within the scope of Excellence, Evangelization, and Enrollment:

- Catholic Identity,
- Academic Achievement,
- Human Resources/Personnel/Staffing,
- Athletics and Academic Competitions,
- Technology,
- Facilities, and
- Marketing/Advancement.

After gaining input and insights from parents, teachers, board members, and the school community, the Strategic Plan has gained support as a working document to address the needs of the larger Catholic community that we serve.

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR I. EXCELLENCE: A. MAINTAIN HIGHLY QUALIFIED FACULTY AND STAFF

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>1. Recruit, attract, and retain excellent, highly qualified staff members.</p> <p>2. Provide quality teacher training programs, emphasizing technology, STREAM, differentiation, and embedded curriculum and technology training.</p>	<p>Offer competitive Catholic School salary and benefits package.</p> <p>Make PD opportunities available from Region IV ESC, CSO, and PISD to staff.</p> <p>Host Math and IT consultant on-campus as instructional coaches.</p> <p>Provide time for Instructional Specialist and teacher leaders to discuss curriculum implementation at faculty meetings.</p>	<p>2021-2022 and ongoing</p> <p>2021-2022 and ongoing</p>	<p>Annual budget adjustments:                      - 75% PISD salary in 2018-2019                      - 72% PISD salary in 2021-2022                      - 80% CSO recommended salary</p> <p>Secure federal Title II funding to off-set costs.</p> <p>Assure budget includes PD costs.</p> <p>Dedicated fundraisers are earmarked for PD budget.</p>	<p>Staff retention rate at end of 2021-2021 school year: 4 staff members left (88% retention rate) due to retirements, death, and move to public schools.</p> <p>Teachers attend required 10-day PD training and earn 8 additional PD hours.</p> <p>Teachers choose PD sessions from vendors applicable to them.</p> <p>Annual improvement in achievement test scores.</p>

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

GOALS FOR I. EXCELLENCE: B. MAINTAIN QUALITY, RIGOROUS CURRICULAR PROGRAMS ROOTED IN GOSPEL VALUES

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>1. Continue to investigate, develop, revise, and implement elective course offerings for students in grades 6-8.</p>	<p>Design elective courses based on staff expertise and student needs (per surveys).</p> <p>Implement STREAM electives each year.</p>	<p>2021-2022 and ongoing</p>	<p>Continue to meet with middle school teachers to help determine student needs.</p> <p>Survey middle school students to determine elective interests.</p> <p>Offer innovative Career and Tech Ed courses (CTE) as budget allows: for example, Engineering, and Coding classes to support STREAM.</p>	<p>Implement all elective courses decided upon and chosen by students, if feasible.</p>
<p>2. Implement new Lead4Ward curriculum benchmarks to promote increased student achievement.</p>	<p>Investigate IOWA and other benchmark assessments for purchase.</p> <p>Train staff on implementation.</p>	<p>2021-2022 and ongoing</p>	<p>PD sessions scheduled for staff.</p>	<p>Implementation of curriculum is observed in instructional lessons.</p> <p>Analyze improvement in achievement test scores for all subject areas.</p>

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

GOALS FOR I. EXCELLENCE: B. MAINTAIN QUALITY, RIGOROUS CURRICULAR PROGRAMS ROOTED IN GOSPEL VALUES

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
3. Continue using IOWA assessments in grades 3-7, Reading and Math only.	Purchase on individual campus contract the appropriate IOWA tests.	May 2022	<p>Teachers are trained as test administrators and give IOWA assessments.</p> <p>IOWA scores are analyzed for comparisons to past years and student improvement.</p>	Increased student achievement in summative test scores.
4. Implement NWEA/MAP benchmark assessments in grades 1-8 to replace IOWA in grades K-8. (Only grades 3-8 will be tested on the complete battery.)	<p>Campus NWEA team attends all pertinent training.</p> <p>Purchase on individual campus contract for appropriate MAP tests.</p>	<p>August 2021</p> <p>September 2021</p>	<p>Campus team is trained and can train other faculty.</p> <p>MAP is administered 3 times per year: BOY, MOY,EOY.</p>	<p>Teachers use benchmark data to improve teaching and learning.</p> <p>Increased student achievement in formative test scores.</p>

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR I. EXCELLENCE: C. IMPLEMENT CAMPUS TECHNOLOGY & PHILOSOPHY PLAN

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>1. Continue to update hardware/software for staff so that technology needs are met for staff and students.</p> <p>2. Continue to implement plan for 1:1 devices for students in grades 5-8.</p>	<p>Continue to adhere to a campus philosophy to drive technology purchases and usage.</p> <p>Survey staff for technology needs and training.</p> <p>Provide ongoing tech training through use of IT consultant for PD.</p>	<p>2021-2022 and ongoing</p> <p>2021-2022 and ongoing</p> <p>2021-2022 and ongoing</p>	<p>Campus Technology Use Plan and Philosophy updated and published in Handbooks and in Technology Plan.</p> <p>Tech Committee will conduct annual Tech Inventory, in conjunction with the Business Office, to determine needs.</p> <p>PD Needs Assessment conducted each spring.</p>	<p>Shared Campus Technology Plan with stakeholders.</p> <p>Consider philosophy when making technology purchases.</p> <p>Continue to implement technology usage plan in all classes, including after care.</p> <p>Renewed technology hardware and software is present and used on campus.</p>

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR I. EXCELLENCE: C. IMPLEMENT CAMPUS TECHNOLOGY & PHILOSOPHY PLAN

<b>OBJECTIVE</b>	<b>ACTION STEPS TO BE TAKEN</b>	<b>COMPLETION DATE</b>	<b>ACTION TAKEN</b>	<b>ACTUAL OUTCOME</b>
3. Update the Remote Learning Plan annually, as needed.	Administrative staff updates the plan based on technology available and pandemic needs.	2021-2022 and ongoing	Plan published and distributed to stakeholders.	Remote plan is implemented by and for students and staff.

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR I. EXCELLENCE: D. MAINTAIN COMPETITIVE ATHLETIC & ACADEMIC PROGRAMS

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>1. Continue to survey students for their interests in academic clubs and athletic competitions.</p>	<p>Distribute surveys in spring to qualified students regarding their interests in academic clubs and athletics.</p> <p>Secure qualified coaches and teachers to deliver instruction.</p>	<p>2021-2022 and ongoing</p>	<p>Develop surveys and distribute to qualified grade level students in spring of each year.</p> <p>Communicate the need for club sponsors and coaches via staff, emails, church bulletins.</p> <p>Secure volunteers to serve as coaches/sponsors.</p>	<p>Academic clubs and athletics offered each school year. (For example - Track was added in the spring of 2018 based on surveys.)</p> <p>Activity schedule developed for after-school events and posted on web.</p>
<p>2. When possible and appropriate in the pandemic, develop additional after-school programs to engage more students in grades K-3.</p>	<p>Contact outside vendors for support in offering more STEM-based programs and activities for physical development.</p>	<p>2021-2022 and ongoing</p>	<p>Publicize activities. Meet with vendors to schedule after-school programs.</p>	<p>Increased levels of involvement in after-school activities for students in grades K-3 (Dance, Karate, Art, and Fencing for example).</p>

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR II. EVANGELIZATION: MAINTAIN STRONG CATHOLIC IDENTITY IN PROGRAMS

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>1. Maintain strong Catholic identity through education, service projects, and other activities for students and staff.</p>	<p>Offer events throughout the year to deepen understanding of the Catholic faith:</p> <ul style="list-style-type: none"> <li>• retreats for staff &amp; students,</li> <li>• Catholic School Week events,</li> <li>• All Souls'/Saints' Days,</li> <li>• Rice Bowl,</li> <li>• First Friday Breakfast,</li> <li>• service projects,</li> <li>• am/pm prayers,</li> <li>• Traveling Chalice,</li> <li>• emphasis on Catholic icons in subject areas,</li> <li>• weekly mass,</li> <li>• Stations of the Cross,</li> <li>• student altar servers/readers,</li> <li>• confession sign-ups, and</li> </ul>	<p>2021-2022 and ongoing</p>	<p>Prayers said during announcements and at meal times</p> <p>All special religious activities implemented seasonally</p> <p>Staff receives info on Catholic Icons in their subject areas</p> <p>Families invited to participate in religious events</p> <p>Service hour opportunities are advertised</p>	<p>Spiritual development is primary and ongoing, continually the focus of the school community</p> <p>Catholic Identity committee (part of HSA) frequently meets and plans events</p> <p>Staff religious retreats scheduled once per year.</p> <p>Staff participates in religious retreats offered by the CSO.</p>



## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR II. EVANGELIZATION: MAINTAIN STRONG CATHOLIC IDENTITY IN PROGRAMS

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>2. Continue to engage in activities which facilitate the faith development of the school faculty, school community, and advisory board.</p>	<p>Staff continues to work towards 150-hour Catechist certifications via course offerings from the CSO and Office of Evangelization.</p> <p>Info from church bulletin and CSO shared with staff for religion courses.</p> <p>Advisory Board participates in required annual training.</p>	<p>Dates vary with each staff member: 2021-2022 and ongoing</p>	<p>Professional development budget pays for staff to enroll in religion courses, both in-person and on-line.</p> <p>Plans established:</p> <ul style="list-style-type: none"> <li>• Religion teachers have 3 years to finish catechist certification.</li> <li>• Non-religion teachers have 5 years to finish catechist certification.</li> </ul>	<p>Each year, teachers are becoming catechists and receiving their certifications, even for non-Catholics.</p>
<p>3. Expand program for “Catechesis of the Good Shepherd” to include all PK-K classrooms.</p>	<p>Make specialized training available to staff for the program.</p>	<p>2021-22 and ongoing</p>	<p>Two staff members have received training in Good Shepherd curriculum.</p>	<p>Atrium classroom is used by PK3-2<sup>nd</sup> grade classes at least once each week and is shared with CCE programs.</p>

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR III. ENROLLMENT: A. MAINTAIN SAFE, ATTRACTIVE FACILITY TO PROMOTE ENROLLMENT GROWTH, LEARNING, SPIRITUALITY

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>1. Adequately maintain new educational facility to provide a safe, attractive environment for staff and students to grow spiritually and in wisdom.</p>	<p>Frequent monitoring of educational facility's condition, interior and exterior.</p> <p>Conduct required safety inspections and safety drills.</p> <p>Per COVID protocols - Consistent disinfecting completed by staff and cleaning crew.</p>	<p>2021-2022 and ongoing</p>	<p>Fire extinguishers and elevators have current inspections</p> <p>Inspections of facility conducted by admin staff, Fire Marshall, Facility Director, Health Inspector.</p> <p>Monthly crisis drills conducted: fire, intruder, severe weather.</p> <p>Utilize expertise of Facility Director to maintain building and grounds</p> <p>COVID protocols are published and adhered to.</p>	<p>Campus has passed all safety inspections.</p>

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR III. ENROLLMENT: A. MAINTAIN SAFE, ATTRACTIVE FACILITY TO PROMOTE ENROLLMENT GROWTH, LEARNING, SPIRITUALITY

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
2. Continue to conduct safety assessments of grounds and facilities, including moisture checks.	Conduct daily, routine maintenance checks of interior and exterior building conditions, including signs of moisture.	2021-2022 and ongoing	Utilize expertise of Facility Director to maintain building and grounds.  Results of safety assessments are used to develop work orders.	Campus has passed all safety inspections.  Issues that are found or reported are addressed immediately.

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR III. ENROLLMENT: B. MAINTAIN REALISTIC FINANCIAL BUDGET AND PLAN

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
1. Continue to investigate innovative ways to fund the school and financial aid budget for more affordable enrollment plans.	Continue to promote Fund for St. Helen (FSH).  Investigate new fundraisers, while promoting existing ones.	2021-2022 and ongoing	Continue to assist Marketing Coordinator with promotion of all fundraisers, including the annual gala.  Increase goals for funding of FSH.  Continue to participate in public schools' federal funding programs.	FSH increases donations.  Operating costs remain under control at 3%.  "Branding" and market control established.
2. Promote the school's 25 <sup>th</sup> anniversary to encourage financial contributions.	Promote the Silver Anniversary online and during gala, including all letterheads and paperwork.	2021-2022	Develop new 25 <sup>th</sup> anniversary logo to be integrated with current logo.  Continue to assist Marketing Coordinator with promotion of all fundraisers, including the annual gala.	"Branding" and market control established.

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR III. ENROLLMENT: C. DEVELOP MARKETING STRATEGIES TO PROMOTE CAMPUS

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>1. Implement new ways to promote the school in the community and at Catholic parishes without schools.</p> <p>2. Implement “speaker program” when 2<sup>nd</sup> collections reinstated to promote the school as a ministry of the church.</p>	<p>Communicate to church and school community about the unique niche SHCS serves in the local school marketplace.</p> <p>Continue to implement Marketing, Advancement, and Enrollment Plan.</p> <p>Promote our dual accreditation status in the community.</p> <p>Develop “speech” for pastor approval to be delivered during masses.</p> <p>Educate the parish how often the educational facility is used by other church ministries.</p>	<p>2021-2022 and ongoing</p> <p>2021-2022 and ongoing</p>	<p>Continue to maintain strong ties within church community through participation and communication in other ministries.</p> <p>Make appearances at community events and at local parishes.</p> <p>Advertise on local websites for subdivisions and businesses.</p> <p>Visibility in St. Helen parish.</p> <p>Market dual accreditation with SHCS signs in community and on social media sites.</p> <p>Speakers are prepared to speak during 2<sup>nd</sup> collection masses, along with CCE and other ministries.</p>	<p>School will continue to increase or maintain enrollment numbers.</p> <p>Greater name recognition.</p> <p>Parent Ambassador program continued, since implementation in Fall 2012.</p> <p>Increased: - interest in the school - enrollment - donations.</p>

## VII. Program Goals and Objectives

2021 - 2026

### STRATEGIC PLAN PROGRAM GOALS AND OBJECTIVES

#### GOALS FOR III. ENROLLMENT: C. DEVELOP MARKETING STRATEGIES TO PROMOTE CAMPUS

OBJECTIVE	ACTION STEPS TO BE TAKEN	COMPLETION DATE	ACTION TAKEN	ACTUAL OUTCOME
<p>3. Develop retention strategies for current students, especially grades PK-K.</p>	<p>Brainstorm and implement specific activities for grades PK3-PK4-K to develop relationships with other families.</p> <p>Utilize junior high students and families to promote the campus as a school of choice through 8<sup>th</sup> grade.</p> <p>Promote the attitude with parents that “belief is more important than knowledge” when they are considering leaving for other schools.</p>	<p>2021-2022 and ongoing</p>	<p>Implement new activities (if possible) to involve students and their families:</p> <ul style="list-style-type: none"> <li>• Fall Math/Science Night to include grades PK-2nd</li> <li>• Special Christmas program for PK-K</li> <li>• Living Stations of the Cross</li> <li>• Testimonies from junior high students to families</li> <li>• “Social” for PK-K families</li> <li>• Offer additional after-school activities</li> </ul>	<p>School will continue to increase or maintain enrollment numbers, retaining more PK-K students.</p> <p>Parent Ambassador program continued, with special emphasis on PK-K.</p> <p>Student enrollment retention rate will increase to 95% annually (average retention rate is 90%).</p>

## VIII. 5-Year Financial Plan: 2018-2024 PROJECTION

STATEMENT OF OPERATING REVENUES & EXPENSES, K\$	2017-2018%	2018-2019%	%	5 Year Projection				
	Actual	Budget	Chg	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
<b>INCOME (K\$)</b>								
<b>Earned Revenues:</b>								
Paid Tuition	\$ 2,018,204	\$ 1,985,840	-2%	\$ 2,045,415	\$ 2,106,778	\$ 2,169,981	\$ 2,235,080	\$ 2,302,133
Fees	\$ 351,276	\$ 296,650	-16%	\$ 299,617	\$ 299,617	\$ 299,617	\$ 302,613	\$ 302,613
Misc Income	\$ 227,039	\$ 190,620	-16%	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000
<b>Total Revenues</b>	<b>\$ 2,596,519</b>	<b>\$ 2,473,110</b>		<b>\$ 2,645,032</b>	<b>\$ 2,706,394</b>	<b>\$ 2,769,597</b>	<b>\$ 2,837,693</b>	<b>\$ 2,904,745</b>
<b>Support:</b>								
Fund Raising Events	\$ 255,261	\$ 180,000	-29%	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000
Annual Fund	\$ 35,585	\$ 25,000	-30%	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Parish Support	\$ 208,255	\$ 78,248	-62%	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000
ArchDiocesan Grants	\$ 14,980	\$ 8,820	-41%	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Other Grants/ Support	\$ 10,365	\$ 4,000	-61%	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total Support</b>	<b>\$ 524,445</b>	<b>\$ 296,068</b>		<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>	<b>\$ 215,000</b>
<b>TOTAL INCOME</b>	<b>\$ 3,120,964</b>	<b>\$ 2,769,178</b>		<b>\$ 2,860,032</b>	<b>\$ 2,921,394</b>	<b>\$ 2,984,597</b>	<b>\$ 3,052,693</b>	<b>\$ 3,119,745</b>
<b>EXPENSES (K\$)</b>								
<b>General and Admin</b>								
Teacher Salaries	1,056,110	1,099,487	3%	1,132,472	1,166,446	1,201,439	1,237,482	1,274,607
Other Salary Expense	412,570	419,460	3%	432,044	445,005	458,355	472,106	486,269
Benefits	454,205	527,561	3%	469,355	483,435	487,938	502,876	518,263
Instruction	157,449	161,100	10%	160,000	160,000	160,000	160,000	160,000
Utilities	83,643	63,200	1%	85,000	90,000	95,000	95,000	100,000
Repairs & Maintenance	845,027	169,100	1%	60,000	60,000	65,000	70,000	75,000
Other	494,051	329,270	2%	450,000	455,000	460,000	465,000	470,000
<b>TOTAL EXPENSES</b>	<b>3,503,055</b>	<b>2,769,178</b>		<b>2,788,870</b>	<b>2,859,886</b>	<b>2,927,733</b>	<b>3,002,465</b>	<b>3,084,139</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>(382,091)</b>	<b>-</b>		<b>71,162</b>	<b>61,508</b>	<b>56,865</b>	<b>50,228</b>	<b>35,607</b>
<b>CAPITAL SPENDING</b>								
<b>KEY ASSUMPTIONS &amp; PLANS</b>	<i>Teachers salaries are based on 75% of Pearland ISD.</i>							
<b>ENROLLMENT</b>	368	394		400	400	400	400	400
<b>TEACHER FTE</b>	23	23		23	23	23	23	23
<b>KEY FINANCIAL METRICS</b>								
Enrollment, % of Capacity	92.0%	98.5%		100.0%	100.0%	100.0%	100.0%	100.0%
Average Classroom Size, #	20	22		22	22	22	22	22
Cost per Pupil, \$/Pupil	9,519	7,028		6,972	7,150	7,319	7,506	7,710
Tuition, % of Expenses		72%		73%	74%	74%	74%	75%
Parish Support, % of Expenses	6%	3%		3%	3%	3%	3%	3%
Teacher Salaries, % Scale	75	75		75	75	75	75	75

## **IX. Technology Plan and Campus Philosophy of Use**

The components of the St. Helen Catholic School Technology Plan are encompassed under the Strategic Plan's Program Goals and Objectives. Please see previous pages in this document to locate the goals of the campus' Technology Plan.

### **2021-2022 Technology Committee:**

- **Phyliss Coleman, Principal**
  
- **Carlene Stephens, Staff Representative**
  
- **Carolyn Drone, Teacher Representative**
  
- **Joe Overton, Teacher Representative**
  
- **Michelle Leggett, Parishioner, Technology Consultant**

### **Campus Philosophy of Technology Use** (adopted by Faculty and School Board, August 2018):

Based on recent research regarding “screen time” and its impact on the brain, the St. Helen Catholic School Community agrees:

- In adolescents, excessive screen time can impair frontal lobe development from puberty through the mid-20's. Frontal lobe development determines success in every life area – personal and professional.
- Recommendations for screen time engagement:
  - Nothing below 2 years of age.
  - For ages 3 – 18, two hours per day. Problems arise when young brains use screen time three hours and more per day.
- Recommendations to combat excessive screen time:
  - “Old school” physical and mental activities are highly encouraged;
  - Ensure plenty of face-to-face social interactions without screen time.

Dunkley, V. (2018, Feb.). Gray matters: Too much screen time damages the brain.

Margalit, L. (2016, April). What screen time can really do to kids' brains.

Summers, J. (2014, August). Kids and screen time: What does the research say?

Walton, A. G. (2018, April). How too much screen time affects kids' bodies and brains