

**STRATEGIC PLANNING
FOR
ST. HELEN CATHOLIC SCHOOL
ARCHDIOCESE OF GALVESTON-HOUSTON
2024 - 2029**

Updated September 2024



**STRATEGIC PLANNING COMMITTEE
AND
SHCS ADVISORY BOARD MEMBERS AND TERMS
2024 – 2029**

BOARD MEMBER	POSITION	YEAR ELECTED	TERM EXPIRES	PRIOR TERM (S) SERVED
Cindy Chapa, Parent Position	President	2021	2024- 1 st 2027 – 2 nd	2021-2024
Julie Kinney, Parent Position	Vice-President	2022	2025-1st	
Rose Parada, Parent Position	Secretary	2023	2026- 1 st	
Roberto Carmona, Parent Position	Member	2023	2026-1 st	
Deanna Herreth, Parishioner Position	Member	2022	2025- 1 st	
Stacy Pesek, Parent Position	Member	2024	2027- 1 st	
Minh Trinh, Parent Position	Member	2022	2025-1 st	
Jose Pineda, Parent Position	Member	2023	2026-1 st	
Lorrie Moreno, Parent Position	Member	2023	2026-1 st	
Parishioner Position - Open	Member			

Advisory Council Members may be elected to two (2) consecutive three-year terms.
 Advisory Council Members may be re-elected to the Board after one (1) year off the Board.
 Advisory Council Members 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
- ✓ **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, accredited institution providing a high-school, college-prep academic program with a full-range of athletic and academic competitions within an updated, security-enhanced campus. St. Helen Catholic School is the only school within the Pearland and Friendswood school districts to have earned a National Blue Ribbon Award (2024). It is one of two schools in Brazoria County to be recognized as “blue ribbon.”

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 8th 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 (as of 2024), St. Helen has two teacher winners out of 60 Catholic Schools. St. Helen also has two ACET (Archdiocesan Catholic school Exemplary Teacher) teachers on campus. Our middle school Language Arts/Literature teacher was named ACET in 2023 and in 2024, our music teacher was named ACET.

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 (School Advisory Council) since the inception of the award. The principal was named the inaugural recipient of the **Archdiocesan Leadership Award** in the fall of 2020.

The fall of 2024 brought St. Helen our first **National Blue Ribbon School Award**. It was a very humbling and rewarding moment for all members of the school community! We are blue!

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	365 Students (as of August 2022)
2003	251 Students	2013	350 Students*	2023	381 Students (as of September 2023)
2004	246 Students	2014	360 Students	2024	370 Students (as of September 2024; loss due to opening of local charter and economy struggles)
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. Additionally, a new charter school serving grades K-8 opened around the corner. 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

2024 - 2029

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>2024-2025 and ongoing</p> <p>2024-2025 and ongoing</p>	<p>Annual budget adjustments: - 75% PISD salary in 2018-2019 - 74% PISD salary in 2024-2025 - 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 in subjects applicable to them.</p> <p>Development of teacher leaders at all grade levels.</p> <p>Annual improvement in achievement test scores.</p>

VII. Program Goals and Objectives

2024 - 2029

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>2024-2025 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 plans to set and attain student goals for NWEA to promote increased student achievement.</p>	<p>Train staff on goal setting.</p> <p>Give deadlines for staff/student goals.</p> <p>Develop incentives for student growth performance.</p>	<p>2024-2025 and ongoing</p>	<p>PD sessions and meetings scheduled for staff.</p> <p>Incentives implemented for students.</p>	<p>Usage of goal setting regarding achievement scores is observed in instructional lessons.</p> <p>Analyze improvement in goals set and achievement.</p> <p>Increased interest in STREAM related electives in junior high.</p>

VII. Program Goals and Objectives

2024 - 2029

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. Implement STREAM curriculum objectives at all grade levels, PK-8 th .	Plan for and host variety of “science and STREAM” nights for each grade level pod with thematic objectives that are related to Catholic Saints.	2024-2025 and ongoing	Conduct STREAM nights for pods, with the same Catholicized theme.	Increased student achievement in summative test scores.
4. Implement a STREAM innovative course on campus for grades PK-5.	Teacher hired 2024. Maker Lab will be set up for STREAM use.	2024-2025 and ongoing	Program implemented. Materials bought and lab set up.	Increased student achievement in summative test scores.
5. Continue NWEA/MAP benchmark assessments in grades 1-8, with Spring EOY screenings for Kindergarten. Continue to set goals with all students re: achievement & growth.	Campus NWEA team attends all pertinent training. Goal forms shared with staff.	2024-2025 and ongoing	Teachers are trained as test administrators and give NWEA assessments. MAP is administered 3 times per year: BOY, MOY, EOY. Scores are analyzed for comparisons to past years and student growth & improvement.	Increased student achievement in summative test scores.

VII. Program Goals and Objectives

2024 - 2029

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, according to a plan for acquisition and purging.</p> <p>2. Continue to follow plan for 1:1 device for students in grades 3-8.</p>	<p>Continue to adhere to a campus philosophy to drive technology purchases and usage.</p> <p>Plan for acquisition of technology for purchase and use.</p> <p>Survey staff for technology needs and training.</p> <p>Provide ongoing tech training through use of IT consultant for PD.</p>	<p>2024-2025 and ongoing</p> <p>2024-2025 and ongoing</p>	<p>Campus Technology Use Plan and Philosophy updated and published in Technology Plan.</p> <p>Tech Committee will conduct annual Tech Inventory, in conjunction with Business Office to determine needs.</p> <p>PD Needs Assessment conducted each Spring.</p>	<p>Consider plan & philosophy when making technology purchases.</p> <p>Continue to implement technology usage plan in all classes.</p> <p>Technology hardware and software is present and used on campus.</p>

VII. Program Goals and Objectives

2024 - 2029

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>2024-2025 and ongoing</p>	<p>Develop surveys and distribute to specific 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.</p> <p>Activity schedule developed for after-school events and posted on web and on campus.</p>
<p>2. 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>2024-2025 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, Coding, Sewing Club, for example).</p>

VII. Program Goals and Objectives

2024 - 2029

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. Continue to 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"> • retreats for staff & students, • Catholic School Week, • All Souls'/Saints' Days, • Rice Bowl, • First Friday Breakfast, • service projects, • am/pm prayers, • "Saints Pray" rosary once a week, • Traveling Chalice, • emphasis on Catholic icons in subject areas, • weekly mass, • Stations of the Cross, • student altar servers/readers, • confession sign-ups, • Flex Time <p>Mission/Ministry Club for JH</p>	<p>2024-2025 and ongoing</p>	<p>*Prayers said during announcements and at meal times, including the Angelus at noon and Rosary on Wed. morning in gym. *All special religious activities implemented seasonally *Staff provides info on Catholic Icons in their subject areas *Families invited to participate in religious events *Catholic Identity Chair named. *Service hour opportunities are advertised *Professional development budget pays for staff to enroll in religion courses, both in-person and on-line.</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> <p>Community service hour totals submitted annually to CSO</p>

VII. Program Goals and Objectives

2024 - 2029

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: 2024-2025 and ongoing</p>	<p>Plans established:</p> <ul style="list-style-type: none"> Religion teachers have 3 years to finish catechist certification. Non-religion teachers have 5 years to finish catechist certification. 	<p>Each year, more 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>2024-2025 and ongoing</p>	<p>Three staff members have received training in Good Shepherd curriculum (as of 9-24).</p>	<p>Atrium classroom is often used by PK3-2nd grade classes and is shared with CCE programs.</p>

VII. Program Goals and Objectives

2024 - 2029

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
4. Measure student and staff knowledge of Catholic doctrine by administering the ARK (Assessment of Religious Knowledge) exams to staff and students, grades 2,3,5, and 8.	Order ARK exams for testers. Notify parents and staff of exams and send sample tests.	2024-2025 and ongoing	Administer ARK to those designated personnel and students. Review results and compare with previous year to determine growth.	Staff and students show growth in knowledge of Catholic doctrine.

VII. Program Goals and Objectives

2024 - 2029

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 educational facility to provide a safe, attractive environment for staff and students to grow spiritually and in knowledge.</p>	<p>Frequent monitoring of educational facility's condition, interior and exterior.</p> <p>Conduct required safety inspections and safety drills.</p>	<p>2024-2025 and ongoing</p>	<p>Fire extinguishers, AED's, and elevators have current inspections</p> <p>Inspections of facility conducted by admin staff, Fire Marshall, Facility Director, Health Inspector.</p> <p>Semester crisis drills conducted: fire, intruder, severe weather.</p> <p>Utilize expertise of Facility Director to maintain building and grounds</p>	<p>Campus has passed all safety inspections.</p> <p>All drills are conducted according to county requirements.</p>

VII. Program Goals and Objectives

2024 - 2029

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 and pump station.	Conduct daily, routine maintenance checks of interior and exterior building conditions, including signs of moisture.	2024-2025 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. Compliance with Catholic Mutual Group is evident.

VII. Program Goals and Objectives

2024 - 2029

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
<p>1. Continue to promote the Fund for St. Helen (FSH) and begin discussion regarding the establishment of an endowment fund.</p>	<p>Investigate new fundraisers, while promoting existing ones.</p> <p>Research other campuses with successful pleas for endowment funding.</p>	<p>2024-2025 and ongoing</p>	<p>Continue to assist Marketing and Development Coordinator with promotion of all fundraisers, including the annual gala.</p> <p>Increase goals for funding of FSH.</p> <p>Continue to participate in public schools' federal funding programs for quality instruction and staff.</p> <p>Visit/Consult with other campuses re: endowment fund establishment.</p>	<p>FSH receives increased donations.</p> <p>Operating costs of campus remain under control at 3-5%.</p> <p>“Branding” and market control established.</p>

VII. Program Goals and Objectives

2024 - 2029

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 2nd collections are announced 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 recognition as a National Blue Ribbon School.</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>Tout the benefits of a Catholic education.</p>	<p>2024-2025 and ongoing</p> <p>2024-2025 and ongoing</p>	<p>Continue to maintain strong ties within church community through participation and communication in other ministries. Visibility in St. Helen parish.</p> <p>Make appearances at community events and at local parishes. Advertise on local websites for subdivisions and businesses.</p> <p>Continue to market school accreditation and Blue Ribbon status with SHCS signs in community and on social media sites.</p> <p>Speakers are prepared to speak during 2nd 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 - school tours - enrollment - donations.</p>

VII. Program Goals and Objectives

2024 - 2029

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. Create new marketing campaign to include SHCS' National Blue Ribbon Award, 2024.</p> <p>4. Develop retention strategies for current students, especially grades PK-K-1st.</p>	<p>Create updated school logo with Blue Ribbon.</p> <p>Create new stationary.</p> <p>Purchase for Blue Ribbon advertisement needs.</p> <p>Brainstorm and implement specific activities for grades PK3-PK4-K-1st to develop relationships with other families.</p> <p>Utilize junior high students and families to promote the campus as a school of choice through 8th grade.</p>	<p>2024-2025 and ongoing</p> <p>2024-2025 and ongoing</p>	<p>All purchases made and marketing campaign started.</p> <p>Implement new activities to involve students and their families:</p> <ul style="list-style-type: none"> • Fall Math/Science Night (STREAM) to include grades PK-2nd • Special Christmas program for PK-K • JH enactment of Stations of the Cross (Living Stations) 	<p>School is recognized in media and print as a 2024 National Blue-Ribbon School.</p> <p>School will continue to increase or maintain enrollment numbers, retaining more PK-K-1st grade students.</p> <p>Parent Ambassador program continued, with special emphasis on PK-K.</p> <p>Student enrollment and retention rate will increase to 95% annually (average retention rate is 90%).</p>

VII. Program Goals and Objectives

2024 - 2029

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>4. CONTINUED - Develop retention strategies for current students, especially grades PK-K-1st.</p>	<p>Promote the attitude with parents that “belief is more important than knowledge” when they are considering leaving for other “free” schools.</p>	<p>2024-2025 and ongoing</p>	<ul style="list-style-type: none"> • Testimonies from junior high students to families • “Social” for PK-K families • Offer additional after-school activities 	<p>School will continue to increase or maintain enrollment numbers, retaining more PK-K-1st grade students.</p> <p>Parent Ambassador program continued, with special emphasis on PK-K.</p> <p>Student enrollment and retention rate will increase to 95% annually (average retention rate is 90%).</p>

VIII. 5-Year Financial Plan: 2024-2029

Five-Year Financial Projection for Catholic Schools (2024-29)								
School: St. Helen Catholic School								
STATEMENT OF OPERATING	2022-2023%	2023-2024%	%	5 Year Projection				
REVENUES & EXPENSES, K\$	Actual	Budget	Chg	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
INCOME (K\$)								
Earned Revenues:								
Paid Tuition	\$ 2,116,467	\$ 2,194,669	4%	\$ 2,260,509	\$ 2,328,324	\$ 2,398,174	\$ 2,470,119	\$ 2,544,223
Fees	\$ 268,448	\$ 260,505	-3%	\$ 263,110	\$ 263,110	\$ 263,110	\$ 265,741	\$ 265,741
Misc Income	\$ 466,742	\$ 297,909	-36%	\$ 310,000	\$ 320,000	\$ 330,000	\$ 340,000	\$ 350,000
Total Revenues	\$ 2,851,657	\$ 2,753,083		\$ 2,833,619	\$ 2,911,434	\$ 2,991,284	\$ 3,075,860	\$ 3,159,964
Support:								
Fund Raising Events	\$ 335,369	\$ 329,700	-2%	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000	\$ 330,000
Annual Fund	\$ 57,165	\$ 50,000	-13%	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Parish Support	\$ 148,217	\$ 142,192	-4%	\$ 150,000	\$ 155,000	\$ 160,000	\$ 165,000	\$ 170,000
ArchDiocesan Grants	\$ 31,878	\$ 20,000	-37%	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Other Grants/ Support	\$ 46,371	\$ 11,191	-76%	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Total Support	\$ 619,000	\$ 553,083		\$ 575,000	\$ 580,000	\$ 585,000	\$ 590,000	\$ 595,000
TOTAL INCOME	\$ 3,470,657	\$ 3,306,166		\$ 3,408,619	\$ 3,491,434	\$ 3,576,284	\$ 3,665,860	\$ 3,754,964
EXPENSES (K\$)								
General and Admin								
Teacher Salaries	1,130,622	1,201,389	3%	1,237,431	1,274,554	1,312,790	1,352,174	1,392,739
Other Salary Expense	556,024	578,786	3%	596,150	614,034	632,455	651,429	670,972
Benefits	691,616	690,226	3%	704,031	718,111	732,473	732,473	732,473
Instruction	71,307	45,550	10%	75,000	80,000	85,000	90,000	95,000
Utilities	81,959	77,000	1%	80,000	82,000	83,000	84,000	85,000
Repairs & Maintenance	241,435	223,076	1%	200,000	200,000	200,000	200,000	200,000
Other	742,390	490,139	2%	516,008	522,736	530,565	555,784	578,780
TOTAL EXPENSES	3,515,353	3,306,166		3,408,619	3,491,435	3,576,284	3,665,860	3,754,964
NET SURPLUS/(DEFICIT)	(44,696)	(0)		0	(0)	0	0	(0)
CAPITAL SPENDING								
KEY ASSUMPTIONS & PLANS <i>Teachers salaries are based on 70- 75% of Pearland ISD.</i>								
ENROLLMENT	355	377		390	395	400	410	417
TEACHER FTE	24	25		25	25	26	26	26
KEY FINANCIAL METRICS								
Enrollment, % of Capacity	88.8%	94.3%		97.5%	98.8%	100.0%	102.5%	104.3%
Average Classroom Size, #	21	22		22	22	22	23	23
Cost per Pupil, \$/Pupil	9,902	8,770		8,740	8,839	8,941	8,941	9,005
Tuition, % of Expenses	60%	66%		66%	67%	67%	67%	68%
Parish Support, % of Expenses	4%	4%		4%	4%	4%	5%	5%
Teacher Salaries, % Scale	72	72		73	73	74	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.

2024-2025 Technology Committee:

- **Phyliss Coleman, Principal**
- **Carlene Stephens, Staff Representative**
- **Ciara Nelson, Teacher Representative**
- **Anna Veach, Teacher Representative**

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 to three 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.
 - Social activities (ex. pe, recess)

Dunckley, 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