



Annual Operational Plan 2019 (AOP)

STATEMENT OF PURPOSE

Hermit Park State School (HPSS) P&C Association aims to operate in a collaborative relationship with members of the P&C, parents, teachers and school administration to benefit the school's ongoing aspirations, development and overall improvement.

The P&C is focused on assisting the school to provide the very best primary school education for our children; to provide parents with the opportunity to communicate their needs to the school; to assist the school with financial support for new educational programs and initiatives, and for full and part funding of large infrastructure projects that are not covered in the school's budget; and to operate a successful Outside School Hours Care facility and Uniform Shop.

IMPROVEMENT PRIORITIES FOR 2019 (NOT in order of priority)

- New OSHC facility loan repayments
- Readers for junior campus
- AV system for school hall
- STEM/STEAM resources
- Outdoor learning spaces
- Early Years campus

CERTIFICATION

This P&C Association Annual Operational Plan was developed in consultation with the school community.

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P&C President

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P&C Secretary

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P&C Treasurer

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OBJECTIVE

The P&C is focused on assisting the school to provide the very best primary school education for our children, provide parents with the opportunity to communicate their needs to the school, provide the school with financial support for new educational programs and initiatives, and full and part funding of large infrastructure projects that are not covered in the school's budget, and operate a successful Outside School Hours Care (OSHC) facility and Uniform Shop.



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KEY PLANNING PRIORITIES

To support its role and function, HPSS P&C will:

- 1 Hold regular P&C meetings (fourth Tuesday of the month).
- 2 Hold at least four fundraising and community events throughout the year to maintain/improve school facilities and encourage community participation.
- 3 Ensure regular communication with the school community via the school newsletter, Facebook page and noticeboards (junior and senior campuses).
- 4 Develop and implement a four-year strategic plan.
- 5 Apply for relevant grants.

OPERATIONAL OBJECTIVES

ADMINISTRATIVE AND FINANCIAL

To provide high quality services in the areas of finance, administrative and support services to the P&C Association and the school community:

- a. Provide oversight and management for the P&Cs financial and administrative operations.
- b. Direct the management of all P&C human resources operations and responsibilities.
- c. Supervise employees and the operation of all employee relations activities.
- d. Provide leadership and oversight of information technology services (for OSHC and Uniform Shop).
- e. Direct and oversee all P&C operations, including projects, planning and maintenance of equipment that belongs to the P&C Association.
- f. Employ staff as required.
- g. Ensure reporting requirements are met.

LEADERSHIP BY P&C EXECUTIVE

To provide overall executive level leadership for the P&C Association:

- a. Provide executive leadership for all P&C operations.
- b. Promote openness and transparency in the planning of P&C activities.
- c. Provide leadership and consultation opportunities for the school community and the Principal.
- d. Provide support and feedback to the school Principal when requested.
- e. Provide appropriate policies and documents.



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TRAINING AND SUPPORT

VOLUNTEERS

Strategy	Outcome	Timeframe	Cost
Strategic plan and AOP	To ensure that each volunteer is aware of the HPSS P&C Strategic Plan (2018 – 2021) and yearly AOPs	As required for new volunteers	Zero
Volunteer sign on forms and student protection risk management strategy factsheet	After each event, volunteers have signed the volunteer form, which includes the student protection factsheet	As required	Zero
Mandatory training program – read document and complete Record of Completion section to give to P&C Secretary and Principal for records	Volunteers must complete this process annually to present the Record of Completion when visiting a departmental site.	Annually	Zero

P&C EXECUTIVE

Strategy	Outcome	Timeframe	Cost
2019 P&C conference	Attend 2019 P&C conference	6 -7 September 2019 (fly on Thursday 5 th September, fly back Sunday 8 th September)	1 st delegate – full price \$600 + flights or \$150 if successful in obtaining part funding through P&C Qld. 2 nd delegate - \$600 + flights
P&C Qld training as available	Attend training where available	When applicable	Usually free

GRANTS



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Strategy & Responsible Person	Outcome	Timeframe	Income
Gambling Grant/Grant Committee members	Obtain Gambling grant for identified school project	February, May, August, November	Maximum \$35,000
Other grants as they become available/Grant Committee members	Obtain additional funds for identified school projects	Ongoing	

FUNDRAISING

Strategy	Outcome	Timeframe	Total income
Disco	Successfully completed	Term 1	\$1,000
Easter Raffle	Successfully completed	Term 1	\$2,700
School movie night	Successfully completed	TBA	\$1,000
Family Fun Day	Successfully completed	Term 2	\$4,500
Trivia/Bingo	Successfully completed	Term 3	\$2,500
Spellathon	Successfully completed	Term 4	\$3,900
Bunnings sausage sizzles	Successfully completed	When required	\$1,300
Zooper doopers	Successfully completed	Ongoing	\$330
School banking	Successfully undertaken throughout the year	Ongoing	\$1,500



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COMMUNITY EVENTS (not fundraising)

Strategy	Outcome	Timeframe	Cost (annual)
Prep morning tea	Welcome new Prep families to the school	First day of school	\$200
Big breakfast	Whole school community event	March	\$750
P&C morning teas	Welcome new families throughout the year	One per term	\$100
Book week parade morning tea	Provide refreshments to families	Book week (Term 3)	Zero
Prep picnic	Welcome new Prep families to the school and orientate them around the junior campus.	November	\$150
Prep information night	Inform new families about the P&C and enable them to purchase uniforms from the Uniform Shop.	November	Zero
Christmas Carols	Provide refreshments and candles to families	December	\$500

YEARLY TARGETED DONATIONS TO SCHOOL

Item	Area of school	Timeframe	Cost
Year 6 camp (bus hire)	Year 6	Term 1	\$3000
Year 5 camp (bus hire)	Year 5	Term 1	\$2000
Year 6 graduation gift	Year 6	Term 4	\$500
Staff in-house grants	All areas	One a term	\$6000
Sexual education	Years 5 and 6	Term 3	\$1800
Cyber safety	Years 4, 5 and 6	Term 3	\$3500
Student NQ/State Reps/Optiminds	All years	Ongoing	\$1000
Staff appreciation days	All staff	Term 4	\$500
Student wellbeing fund	All years	Ongoing	\$400

SCHOOL IDENTIFIED PROJECTS (NOT in order of priority)

- Covered area near hall
- Junior readers
- AV system in hall
- Outdoor learning spaces
- Junior campus – under the mango tree
- Senior campus - rainforest area, front of school area



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BUDGET

Hermit Park State School Parents & Citizens Assoc Profit & Loss Budget Overview - 2019

	Income	Expense	NET Income/loss	Comments
Administration expenses	\$	100.00		
Audit	\$	2,500.00		
P & C Conference	\$	1,000.00		\$600 registration + flights - If \$150 funded spot is not gained
Communication/Marketin	\$	500.00		
Insurance/Memberships	\$	2,800.00		
Bank interest	\$ 320.00	\$ -	\$ 320.00	
OSHC surplus	\$ 10,000.00	\$ -	\$ 10,000.00	
Container Exchange	\$ 500.00			
Community Events				
Christmas Carols	\$ 435.00	\$ 500.00	-\$ 65.00	
Big Breakfast	\$ -	\$ -	\$ -	funded by the school \$630
Prep Activities	\$ -	\$ 400.00	-\$ 400.00	Welcome gifts + Morning Tea + Prep Picnic
P&C Morning Teas	\$ -	\$ 100.00	-\$ 100.00	1 per term - \$25 consumables
Fundraising				
Book packs	\$ 850.00	\$ -	\$ 850.00	
School Banking	\$ 1,500.00	\$ -	\$ 1,500.00	
Easter Raffle	\$ 1,600.00	\$ 500.00	\$ 1,100.00	income halved this year - less tickets/family cancelled due to flooding event
Sausage Sizzles	\$ -	\$ -	\$ -	
Spell-a-thon	\$ 4,000.00	\$ 100.00	\$ 3,900.00	
Family Fun Day	\$ 5,000.00	\$ 500.00	\$ 4,500.00	
Disco	\$ 1,500.00	\$ 500.00	\$ 1,000.00	
Trivia Night/replacement	\$ 4,000.00	\$ 1,500.00	\$ 2,500.00	
Movie Night	\$ 1,000.00	\$ -	\$ 1,000.00	
Zooper Doopers	\$ 550.00	\$ -	\$ 550.00	50c retail / .13c COG
Educational Support				
Sexual Health	\$	1,800.00	-\$ 1,800.00	
Cyber Safety)	\$	3,500.00	-\$ 3,500.00	(every 2 years)
Staff PD/Grants	\$	6,000.00	-\$ 6,000.00	\$1,500 per term
Student Council	\$	500.00	-\$ 500.00	
Student Wellbeing Fund	\$	400.00	-\$ 400.00	\$100/term invoiced from school
Student NQ/State Reps	\$	1,000.00	-\$ 1,000.00	Sports + Optiminds
Year 5	\$	2,000.00	-\$ 2,000.00	Paluma bus
Year 6	\$	3,500.00	-\$ 3,500.00	Kinchant Camp bus + parting gift
Staff Appreciation Days	\$	500.00	-\$ 500.00	Teachers/Aides/Support staff
Allocated Spending (Projects)				
Readers	\$	-	\$ -	
AV Hall Upgrade	\$	-	\$ -	
Shade Sail - green space	\$	37,000.00		



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BBQ		\$	360.00		
Buddy Bench Arbour		\$	630.00		structure/plants/plaque
Uniform Shop (Stock)	\$	57,070.25	\$	49,728.15	increase of stock on hand
Uniform Shop (Additional)			\$	898.00	\$ 6,444.10 wifi, printing, stationery, misc
TOTALS	\$	88,325.25	\$	118,816.15	-\$ 30,490.90
Account balance EOY 18	\$	92,000.00			

P & C President

P & C Treasurer



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Objectives	Goals/Activities	Performance Indicators
1. Provide parents and the community with the opportunity to communicate their needs to the school	<p>1.1 Hold regular P&C meetings (fourth Tuesday of the month during the school term)</p> <p>1.2 Hold at least four fundraising and community events throughout the year to maintain/improve school facilities.</p> <p>1.3 Ensure regular communication with the school community via the school newsletter, Facebook page and noticeboards (junior and senior campuses).</p> <p>1.4 Develop and implement a four-year strategic plan (up for renewal 2022).</p>	<p>1.1.1 A total of 7–8 meetings held in 2019 with a total attendance of 80 for the year and an average attendance of 10.</p> <p>1.2.1 All fundraising and community events added to the website/school calendar by February 2019.</p> <p>1.2.2 Fundraising events across 2019 raise \$15,000 total income to meet the requirements of the school identified projects.</p> <p>1.2.3 Community events (non-fundraising) attended by 100 people in total for the entire 2019 at a total cost of \$1,000.</p> <p>1.3.1 School address book/distribution list updated by end of February 2019.</p> <p>1.3.2 Newsletters produced and distributed fortnightly during the school term.</p> <p>1.3.3 At least one weekly post to Facebook during term.</p> <p>1.3.4 Noticeboard content reviewed/checked fortnightly for currency.</p> <p>1.4.1 Strategic Plan drafted and feedback received by February 2022 [Only relevant on conclusion of current Strategic Plan (2018–2021)].</p>



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	1.5 Ensure currency of P&C Executive corporate knowledge and skills.	1.4.2 Strategic Plan accepted, signed off and in place by March 2022 [Only relevant on conclusion of current Strategic Plan (2018–2021)]. 1.5.1 One, possibly two, attendee/s to 2019 P&C Queensland Conference 1.5.2 Identify other applicable P&C training for attendance, as available
2. Provide the school with financial support for new educational programs and initiatives	(NOT in order of priority) 2.1 Covered area near hall 2.2 Junior readers 2.3 AV system in hall 2.4 Outdoor learning spaces 2.5 Junior campus – under mango tree 2.6 Senior campus – front of school area, rainforest area	2.1.1 Separate project plans drafted for each program detailing timeframes, resourcing, dependencies, risks and performance indicators to be completed as required throughout the year. 2.1.2 Projects prioritised and timetabled by April 2019
3. Full and part funding of large infrastructure projects that are not covered in the school's budget	3.1 Obtain gambling grant of maximum \$35,000 3.2 Apply for grants as they become available	3.1 Grant application submitted by relevant closing dates. 3.2.1 Recorded/filed as and when available. 3.2.2 Annual maintenance of grant applications calendar/list by December 2019.
4. Operate a successful Outside School Hours Care facility	Revenue raising activities to assist with new OSHC facility loan repayments, including: 4.1 Further trial of raising student numbers during vacation care. 4.2 Pizza stall where required	4.1 Further trial of 90 students for vacation care at least one day per school vacation week, where staffing allows, until the new facility is complete.



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5. Operate a successful Uniform Shop	5.1 Ensure adequate merchandise and availability for uniform purchase in a timely manner.	5.1.1 Uniform Shop open at least once per week (or as required and we have the volunteer capacity for) during school term and additional times as required. 5.1.2 Additional facility available through FlexiSchools for alternative ordering and pick up.
6. Documentation	6.1 Provision of annual reports 6.2 Insurance 6.3 Volunteer register 6.4 Gift register 6.5 Asset register	6.1.1 Provision of annual report at AGM outlining the main achievements of the P&C for 2019. 6.2.1 Pay for and document insurance documents where required. 6.3.1 Maintain volunteer register, including Just One thing register and ensure these are kept up to date. 6.4.1 Create and maintain a gift register for the year for any gifts received. 6.5.1 Create and maintain asset register for all assets owned by the P&C.