



CAPALABA STATE COLLEGE
PARENTS & CITIZENS ASSOCIATION

Strategic Plan 2021 (incorporating Annual Operating Plan 2021)

February 2021 – February 2022

APPROVED at 22nd February 2021 General Meeting

About CSC P&C

OUR PURPOSE: To support and work in partnership with Capalaba State College, with the school principals and the school community, to promote the best interests of the College, facilitate its development and further improvement, to achieve the best outcomes for students.

Capalaba State College Parents and Citizens Association (CSC P&C), as a statutory body, sets to achieve this through supporting the:

- provision of adequate resources and learning materials to all rooms/facilities to enhance our children's learning in a positive and productive way;
- enhancing the current use of infrastructure and facilities;
- communicating the fundraising needs based on the long-term plans for the school, detailing why the money is required and how it will be spent, and being accountable for the spend;
- providing a forum for school community issues to be raised; and
- providing opportunities for the school community to celebrate together.

The P&C determines its level of involvement and commitment to the school based on the College Principal's plan for the year and what the teaching staff would like to achieve. As well as availability of volunteers.

Focus areas

As a not-for-profit with a potentially enormous scope of work and finite resources, CSC P&C recognises the need to prioritise its efforts to ensure the most efficient and effective approach to its work. Therefore, in pursuing its purpose, P&C has identified the following Focus Areas as key priorities for the period of this Plan.

Learning resources and materials, Classroom projects
Objective: Build and harness the P&C collective capabilities, capacities, and contributions of members.

Infrastructure and facilities
Objective: Build and harness the P&C collective capabilities, capacities, and contributions of members.

Collective Viability (sustainability and resilience)
Objective: Build and harness the P&C collective capabilities, capacities, and contributions of members.



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FUNDRAISING FORECAST 2021 with previous years comparative data

In 2020, the P&C achieved an income of approximately \$10,668.95 comprising of parent contributions, revenue from events and profits from P&C operations. Total incoming including grants was approximately \$51,626.95. Forecast fundraising in 2021 is \$27,850, and grants target of \$35,000. A breakdown can be found in the table below:

Revenue Source	2016	2017	2018	2019	Target 2020	Actual 2020	Target 2021
Parent Annual Contributions	\$2,501.00	\$ 520.74	\$310	\$285.50	\$300	\$140	\$200
Commbank Banking Commision	N/A	N/A	\$544.16	\$456.50	\$550	\$325	\$350
Fundraising and Social Events	\$858.96	\$9,305.20	\$2,753.97	\$4,232.07	\$4,232	\$2,396.33 ¹	\$5,500
Second Hand Uniform inc craft	\$1,798.31	\$2,842.55	\$2,249.80	-\$129.52 ²	\$1,500	\$1,690.20	\$1,500
Swimclub	N/A	\$996.41	\$2,105.35	\$2,399.14	\$3,500	\$3,856.46	\$4,242
College Fete	N/A	\$10,024.50	\$0	\$21,242.23	\$0 ³	N/A	N/A
Fence Advertising	\$3,506.25	\$ 9,281.25	\$9,487.50	\$11,344.75	\$12,000	\$3,506.25 ⁴	\$12,000
Election BBQs	\$1,548.00	\$987.97	N/A	\$526.11	\$0 ⁵	N/A	N/A
Stationary	N/A	\$2,043.15	\$2,078.46	\$2,342.66	\$2,800	\$2,611.17	\$2,000
Grants	Unknown	NIL	NIL	NIL	N/A	\$40,958	\$45,000
Total	\$5,133.43	\$38,337.85	\$27,730.53	\$42,699.44	\$26,082	\$51,626.95	\$63,750

¹ It is acknowledged that on 11 March 2020, the World Health Organisation's Director-General declared COVID-19 as a pandemic. During 2020 our P&C participated in limited face-to-face fundraising activities.

² The negative balance was created due to outstanding consignments submitted in the subsequent year.

³ This figure has been adjusted to \$0 due to cancellation of the 2021 Fete.

⁴ During COVID it was decided by the P&C to give advertising businesses a reprieve from a portion of their fees.

⁵ This figure adjusted to \$0 as restrictions did not allow / made it difficult for Election BBQs to occur.



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KEY GOALS & INITIATIVES 2020 Reflection

- Fundraising target of \$26,082 was exceeded. The P&C volunteers should be very proud that in the face of an uncertain year that this was the result.
- Successful transition of all P&C related email domains and document management to a cloud hosting solution with free licensing for Not for Profits using Microsoft Business 365.
- Communications streamlined with continued use of the P&C Facebook page, increase use of the College website and newsletters. Recommendation that the P&C open a position for social media and marketing
- Successful introduction of a Fundraising Working Group which has grown to 39 members as at 16/02/2021.
- Successful introduction of video conferencing as a flexible attendance platform for P&C related meetings.
- Successful introduction of debit cards for identified committee members to assist in financial management expenditure and tracking.
- In progress: Introduce the inclusion of the Student Management Team as an important stakeholder to feed into P&C activities.
- In progress: Increase P&C community engagement- increase average attendance at P&C meetings to 20 members, increased attendance of fundraising events

KEY GOALS & INITIATIVES FOR 2021

- Fundraising target of \$27,850 and Grants target of \$35,000. As COVID-19 is still a public health issue faced by our community, we acknowledge that we need to be flexible with our fundraising goals as the year progresses.
- Continue working with the Junior Student Management Team as an important stakeholder to feed into P&C activities.
- Improvement of the P&C Website as a complimentary forum for communication.
- Increased recognition of P&C volunteers in our school community.
- Increase P&C community engagement- increase average attendance at P&C meetings to 20 members, increased attendance of fundraising events.

IMPROVEMENT PRIORITIES FOR 2021 (not in order of priority)

Project Description	P&C Funds Allocated	Project Status
Outdoor seating for the Junior and Senior Campus		Will be subject to grant applications / sponsorships.
Second Water Refill Station for Junior Campus		Will be subject to grant applications / sponsorships.
Soft-fall for Playgrounds / Rubber	\$35,000	Pending allocated areas. Invoice must be in P&C name.
The Walk		Project initiation, requires scoping and



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		engaging a landscape architect for plans.
Mural Artwork		Scoping project and how to support SMT Jnr Campus. This initiative is about supporting SMT-Jr to complete their goal of mural artwork. Funding to be via Containers for Change and Volunteer commitment.

"The Walk" - Fundraising Goal: \$75,000 (fundraising, sponsorships and grants)

There has been an increase in the use of outdoor spaces as an alternative to classroom learning. This has coincided with the introduction in 2020 of the Montessori classes. Current outside learning areas are now also being used by mainstream classes across both the primary and secondary campuses.

The proposed walk links senior to junior campus, with the walk start/end from behind the Montessori classroom block where the new shed has been built and run it along the side, behind houses, towards where the current Schools Officer shed is and then follow it around to where the current forest school area is.

The walk will continue onto the senior campus ending at the car park. This is a great opportunity to plant this area up with appropriate native plants and create a safe walking area between the campuses. Students already use this area to walk between the campuses and in wet weather, the ground can become very muddy and slippery.

The Schools Officers have highlighted that it becomes hard to mow this area as it is very muddy even with a little bit of rain. Hence, planting up the area with appropriate plants, would help make this area more user friendly and cut out the need to mow some of the area that is causing an issue.

The 'walk' will have various stops along the route where you can stop and:

- use the space as an outdoor classroom – seating of some sort eg wooden stumps or sandstone
- have various Aboriginal and Torres Strait Islander artworks integrated throughout the walk
- enjoy a sensory garden area
- play musical instruments made of natural materials
- free play in areas (e.g. building cubbies)
- safeguard areas that are left 'natural' and allow for weeding and regeneration and revegetation work only
- provide a reflective area for artwork; reading; quiet work; meditation etc



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- highlight seasonal sections for the vegetation
- prepare food in an outdoor working kitchen / wood working shed
- host a yarning circle in an undercover gazebo

"Mural Artwork" - Fundraising Goal: TBD (fundraising, grants and volunteer time)

Both the Junior Campus Student Management Committee and the P&C Fundraising Working Group have separately expressed interest in working towards painting murals on the grounds of the junior campus. It is suggested both groups work together towards this common goal. Informal preliminary discussions have occurred with the Junior Deputy Principal who is keen to work together creating a linkage between the P&C Fundraising Activities and the goals of the students.

The motivation behind the murals would be a symbol of connectivity between the students, school and the wider school community; and to inspire students. Mural artworks invites bland and underutilised space within school grounds to be transformed into active and inviting places for both learning and play. The joint venture would be one where the students are activity involved in the planning and execution of the work, leveraging the ideas and values of the wider community and the skills of the P&C volunteers (i.e. artistic skills, obtaining funding / donations).

FUNDRAISING FOR 2021

Fundraising Event	Fundraising Connection
Term 1	
Disco P-6	Discretionary Fund / The Walk
Parent Welcome Dinner	The Walk
Easter Fundraiser	The Walk
Term 2	
Mother's Day Stall	The Walk
Book Fair	School resources through scholastic
Athletics Day BBQ	The Walk
Krispy Kremes	Discretionary Fund
Term 3	
Father's Day Stall	The Walk
Father's Day event fundraiser	The Walk
Bunnings BBQ	Discretionary Fund
Berry Fundraiser	General
Disco P-6	Discretionary Fund
Term 4	
Christmas Concert P-3 BBQ	General
Santa Photos	The Walk



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Booklists	General
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Other potential fundraising events include: Outdoor movie night, Colour Fun Run

GRANTS

Strategy	Outcome	Timeframe	Cost
Grants as they become available/Grant Committee members	Obtain additional funds for identified projects or items from the school wish list	Ongoing	N/A

YEARLY TARGETED DONATIONS TO SCHOOL

Item	Area of School	Timeframe	Cost
Student Representative Policy	Representative Sport	Ongoing	\$600
Discretionary Funding	All	Term 2 & 3	\$6000
Year 12 Graduation Plant	Year 12	Term 4	\$25 Budget
Community Spirit Award	Year 6	Term 4	\$50 Budget
Staff appreciation events	All	Term 1	\$200 Budget

Student Representative Policy

Allocation: up to \$600

An annual contribution of \$600 made available for up to 12 students who represent the college in state or national competition. Students must have achieved this level of competition through an initial involvement at a school level to qualify. An amount of \$50.00 per student is available. If there is any portion of the \$600.00 left over at the end of a calendar year, this amount will not roll over to the following year. All students must apply using the relevant paperwork and be endorsed by a teacher at the College.

Request for Discretionary Funding

Allocation: up to \$6000

Round 1 2021 closing Monday 10th May with successful applications determined at Monday 24th May General Meeting

Round 2 2021 closing Monday 9th August with successful applications determined at Monday 23rd August General Meeting.

- Purpose to make funding available to for initiatives that promote the interests and provide benefit to the College students.
- Teachers and non-teaching staff are welcome to apply for discretionary funding. Each round will consist of \$3000, with a limit of up to \$800 per project or resource.



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- Applications will be received and reviewed by P&C Executive in consultation with the College Principal with successful applications announced at the corresponding General Meeting.

Year 12 Graduation Plant

Allocation: up to \$25

The P&C purchase and donate a shrub that is low allergen, low scent and low pollen to add to the Year 12 Graduation garden annually. This plant is purchased and presented in November.

Community Spirit Award

Allocation: up to \$50

An annual award honouring the late P&C life member Natasha Simpson. In 2018, the P&C resolved to present an award annually to a Year 6 student in Natasha’s honour. “The Natasha Simpson Memorial P&C Community Spirit Award" will continue to be presented annually in the presence of a member of the P&C Executive and an invitation for a member of Natasha’s family to present. Allocation of up to \$50 for the purchase of a plaque for the perpetual trophy, and the printing and framing of a certificate.

Staff appreciation events

Allocation: up to \$200

A budgeted annual allocation for \$200 to be used for staff appreciation events such as purchasing a cake for world teacher’s day, schools officers barbeque, and other staff appreciation events. This budget will cover any of the College’s requests for such use.

Additional Fundraising

Allocation: TBA

The P&C will engage (contingent on volunteers) with the Year 5 and Year 12 cohorts in ways to assist with Formal fundraising and Year 6 shirt fundraising. With a large focus on student ownership as facilitated by the Student Management Teams on both campuses. It is recommended that the Student Management Teams propose how the support will look and how to engage the P&C for assistance. This concept encourages co-collaboration and student leadership.

TRAINING AND SUPPORT FOR 2021

VOLUNTEERS

Strategy	Outcome	Timeframe	Cost
Strategic plan and AOP	To ensure that each volunteer is aware of the P&C Strategic Plan and AOP	As required for new volunteers	\$0
Volunteer sign on forms and student protection risk	After each event, volunteers have signed the	As required	\$0



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management strategy factsheet	volunteer form, which includes the student protection factsheet		
Mandatory training program – read document and complete Record of Completion section to give to P&C Executive Committee member for records	Volunteers must complete this process annually to present the Record of Completion when visiting a departmental site.	Annually	\$0

P&C EXECUTIVE

Strategy	Outcome	Timeframe	Cost
2021 P&C conference	Attend 2021 P&C conference	September 2021	\$600-\$800 per delegate x 2, apply for part funding for 1 delegate from P&C Qld
First Aid training	Provide First Aid & CPR	April 2021	\$120ea up to 4 attendees
P&C training as available	Attend training where available	When applicable	Usually free

P&C SWIM CLUB SUBCOMMITTEE

Strategy	Outcome	Timeframe	Cost
First Aid training	Provide First Aid & CPR	April 2021	\$120ea up to 2 attendees
Food Safety Certificate	Canteen Manager to attend	As required	\$100

BUDGET FOR 2021

	Forecast 2021
Income	
2nd Hand Uniform Sales	\$3,500.00
Berry Fundraiser	\$1,500.00
Donation/Gift Income	\$200.00
Fence Advertising Income	\$12,000.00
Grant Income	\$45,000.00
Mother's Day Stall Sale	\$1,600.00



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P&C Athletics BBQ	\$600.00
P&C Bunnings Sausage Sales	\$2,300.00
P&C Disco Sales	\$2,500.00
P&C Father's Day Stall Sales	\$2,400.00
P&C Krispy Kreme Fundraiser	\$5,000.00
Parents Yearly Contributions	\$200.00
Parent Welcome Dinner	\$1,500.00
School Banking Commission	\$350.00
P&C P-3 Xmas BBQ Sales	\$600.00
Santa Photos	\$2,000.00
Scholastic Book Club	\$950.00
School Book Lists Commission	\$2,000.00
Swim Club Canteen takings	\$5,000.00
Swim Club Merchandise Sale	\$100.00
Swim Club Participation Fees	\$750.00
Total Income	\$90,050.00
Total Cost Of Sales	\$0.00
Gross Profit	\$90,050.00
Expenses	
General Expenses	
2nd Hand Consignment Uniform	\$1,500.00
Accounting Fees	\$1,320.00
Berry Fundraiser Supplies	\$500.00
CommBiz Fees	\$30.00
Disco Expense	\$750.00
Donation to Capalaba State College	\$35,000.00
Father's Day Stall Supplies	\$1,000.00
P&C 1st Aid Course	\$280.00
MYOB Monthly Fee	\$740.00
P&C Athletics BBQ supplies	\$300.00
P&C Bunnings Sausage Supplies	\$950.00
P&C Conference	\$1,500.00
P&C Krispy Kreme Purchasers	\$3,245.00
P&C Krispy Kreme Delivery Fee	\$135.00
P&C Mother's Day Advertising	\$20.00
P&C Mother's Day Stall Supplies	\$1,600.00
P&C P-3 Xmas BBQ Supplies	\$300.00
P&C Printer Supplies	\$200.00
P&C Supplies	\$750.00
P&C Square Fee (Total)	\$305.00
P&C Year 12 Tree Sup	\$25.00
Parent Welcome Dinner Costs	\$1,000.00
Santa Photo Cost	\$1,000.00
Scholastic Book Club	\$600.00
Smart Gifts Delivery Fee	\$10.00
Stationery P&C	\$250.00
Swim Club Canteen Supplies	\$2,750.00
Swim Club Trophies	\$250.00



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Swim Club Web Expense	\$55.00
Total General Expenses	\$56,365.00
Other Expenses	
World Teachers Day Cake Exp	\$100.00
Other Appreciation Staff Events	\$100.00
Student Representative Policy	\$600.00
Request for Discretionary Funding	\$6,000.00
Community Spirit Award	\$50.00
Total Other Expenses	\$6,850.00
Insurance Expenses	
Public Liability Insurance	\$2,710.00
Student Injury Insurance	\$3,920.00
Total Insurance Expenses	\$6,630.00
Total Expenses	\$69,845.00
Operating Profit	\$20,205.00
Net Profit/(Loss)	\$20,205.00

*Comments:

- Forecast figures are based on historic actual revenue from previous years (pre-Covid), market research, and/or Executive decision.
- The fundraising targets/events remain subject to Government directive; therefore, these figures may need to be adjusted if Covid restrictions are imposed

Attachment 1 – College Funding Wish List – under development

The list below has been developed by CSC P&C in consultation with the College. The purpose of this list is to provide a reference point for this Annual Plan and requires annual revision for future plans. This list can be used as a reference for P&C fundraising and grant writing activities. It is not exhaustive.

Component	Description	Audience	Value (\$)	Funding Opportunities
Facilities / Major Project	<ol style="list-style-type: none"> 1. Bush regeneration – Nature Freedom partnership 2. Shade for Basketball and Volleyball courts 3. Campus artwork – walls toilets etc – murals reflecting college expectations 4. Outdoor classroom spaces – junior and senior 5. New long jump sand pit 6. Junior playscape / digging area, adventure playground 7. Junior colourful games painted on asphalt 8. Junior sensory garden 9. Water bubbler / tap near senior basketball / tennis courts / Junior Red Zone / Junior Library 10. Tuckshop Re-fit Junior and Senior campus 11. Heating for the Swimming Pool 12. New Lane ropes for the Swimming Pool 13. Painting the Swimming Pool Grand Stand 14. Under Cover walkways on Junior Campus linking the Hall and Admin buildings to existing covered walkways so students and staff can get around without getting wet. 15. Under Cover walkways on Junior Campus linking the Hall and Admin buildings to existing covered walkways so students and staff can get around without getting wet. 			<ol style="list-style-type: none"> 1. \$10,000 Conservation Grant July

	16. Water Tanks 17. Grand Stand seating for Junior Campus oval and Senior Campus Ovals 18. Seating on Senior Campus – Aluminum Picnic Benches. 19. Lighting and Sound System upgrades in both Junior and Senior Halls.			
Curriculum	20. 900 x 600 Laser cutter for IDT 21. Funds for the UAV / RPAs Program in ITD 22. Money to refurbish rooms in ITD 23. P&C Librarian traineeship			
Early Years (P-1)				
Enrichment and Extension	24. Kitchen garden (Stephanie Alexander) 25. School Orchard 26. Discretionary fund program			Brisbane Airport \$1000 Ergon Energy \$5000
HPE				
ICT / E-learning				
Students with disabilities	27. Extra TA time for all classroom, across college			
STEM	28. Lifting the coding program (Junior), Robotics (senior)			
The Arts				
Student Welfare				
* IDEAS*	IDEAS generation for wish list <ul style="list-style-type: none"> • Supporting families into school • Multicultural support 			

	<ul style="list-style-type: none">• Youth disengagement• Music programs• Student Council – how does it work• Golf Buggy – transport between campus• Guest speaking for senior development – tax, kids entrepreneur• Smart kids – scholars junior• Driver program – lesson partner• Equipment for Health Academy			
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