

# Sherwood State School: Parents and Citizens Association

Business Plan 2024



# 2023 Business Plan

The 2023 – 2025 Business Plan is focused on three key pillars:

Attract

Attract new parents to the P&C as volunteers and/or sub-committee members through a range of programs including leveraging SSS Pre-prep Possum and first day of school morning tea, and social media campaigns,

Grow

Grow P&C revenue through provision of quality services, priced appropriately and implementing efficiencies as required

Sustain

Ensure the SSS P&C is sustainable for the long term through an uplift in governance, ongoing financial stability and tapping into the expertise of our parent cohort as required.



# OHSC

Program	Commentary	Action	Financials
Capacity	Building renovation commences to centralise the OSHC's capacity into one area.	Commence building works in 2024	Budgeted via contribution from P&C, Govt Grant and Treasury loan
Quality engagement with children	Programs mapped to the National Quality Standards and Framework	Continue Seniors program. Managed use of New Hall during construction.	2024 budget
Quality engagement with staff	Retaining quality management staff a P&C priority Otherwise primarily Casual workforce. Benefits – P&C pays for Blue Card. Regular performance check ins.	Establish KPIs and regular performance reviews with P&C Business Manager. Manage turnover of educators. P&C Business Manager to provide staff performance overview to P&C 2x annually	2024 governance uplift
Sustainability	Consider long term sustainability of programs, materials, building (e.g., solar panels) and continuous improvement program	Ongoing	BAU

# Tuckshop

Program	Commentary	Action	Financials
(1) Building – fit out	Current Tuckshop space is not fit for purpose causing workflow inefficiencies and potential WHS and food safety issues.	Applied for SSS Funding and Gambling Grant in 2023 for use in renovation Finalise building works once grant applications are announced. Commence Building works post completion of OHSC	Budget for works to be finalised in 2024. Quotes circa \$350K Use of: P&C funding, SSS grant and Gambling grant
(2) Staffing	Tuckshop requires 40 volunteers for each 4 week cycle (10 p.w). Currently 25 volunteers. Peak days are Thursday and Friday Tuckshop also relies on parents to bake – otherwise some lines have to be bought in. Paid staff: 2 FTE (1 perm, 1 casual) 48 to 53 hours per week	2023 programs to continue: <ul style="list-style-type: none"> <li>• TC to develop volunteer by grade profile for existing volunteer cohort.</li> <li>• TC to develop staffing map</li> <li>• P&amp;C to develop targeted volunteer recruitment campaign – including extended family (grandmothers/fathers) and community</li> </ul>	2024 volunteering campaign
(3) Pricing & Variety	Tuckshop currently has an extensive menu with multiple options per category. Inflation has seen costs and prices rise but require further rises to support financial viability. Pricing decisions currently even across menu.	Ongoing: Assess menu for ongoing optimisation Assess need for further price increases	2024 budget

# Uniform Shop

Program	Commentary	Action	Financials
(1) Outsource arrangements	Uniform Shop outsourced to Weareco. Contracts for uniform shop and logo were completed in 2023		SSS entitled to 12.5% commission on net sales of new uniforms. Revenue linked to enrolments
(2) 2 <sup>nd</sup> hand uniforms	Sales via Qkr app. Weareco manages stock. May see increase in sales due to cost of living pressures.	Ongoing opportunities in 2024 to reduce volume of 2 <sup>nd</sup> hand clothes via giveaways	
(3) Seniors Shirts	Process in place. SSS admin manage process which resolves any privacy concerns	No action.	
(4) Committee	Both President and Treasurer of Uniform Shop Committee depart at the end of 2023	Recommendation is to close uniform shop committee and run invoicing through bookkeeper and P&C Treasurer at 2024 AGM.	
(5) Building	Potential WHS issue: Mould has been a problem in Uniform Shop.	A risk that will continue to monitored	



*P&C Association*

# Sherwood Sharks

Program	Commentary	Action	Financials
Swim School	SSS outsourced the Swimming program in 2023.	Ongoing Vendor Management by P&C Business Manager	2024 Budget
Swim Club	The Sharks Committee was reset in 2023 and commenced Term 4 Swim Nights.	Sharks Committee to continue to drive interest from school community in Friday Night Club Meet. Revenue from student fees and Cafeteria. Sharks Committee to continue to build local relationships. E.g. Graceville/Sherwood Meets	TBC

# Fundraising

Program	Commentary	Action	Financials
Fete	Annual fete is the P&C's primary fundraising activity. New committee in 2023 will continue with some changes into 2024. Parent volunteers.	Fete committee to finalise documentation of processes for fete to be used by future fete conveners. Fete Committee to consider if alternative arrangements to parent volunteers is required. Project to be funded to be finalised by P&C	2024 – goal of \$120K
Movie Night	P&C ran its first movie Night in 2023 to trial the concept. Feedback was very positive. This event was targeted as a thank you to the school community for all their assistance and fundraising through the year.	2024 – take advantage of learnings from 2023 to reduce overall cost of event	
Fundraising	P&C to identify what assets it wishes to invest in with fundraising in collaboration with the school. P&C to be mindful of commitments to OHSC and Tuckshop renovations.	2024 fundraising plan	\$ to be allocated

## Other P&C funded programs

Program	Commentary	Action	Financials
Sherwood Arrows	<p>Main fundraising event is the Trivia night.</p> <p>Arrows retain all their own revenue for use in Arrows program.</p> <p>New committee est.d in 2023</p> <p>Mr Hass runs majority of process</p>	No action required at this stage	
Music and Arts	<p>In 2023 the Music and Arts Committee was removed from the governance framework.</p> <p>School to liaise directly with P&amp;C on any funding or parent requests</p>	<p>Confirm current governance approach is appropriate.</p> <p>Understand any funding requirements.</p>	





# Risks

Across the P&C a range of risks are evident and require ongoing monitoring, elimination or mitigation.

Risk	Rating	Action
OSHC building works: disruption to school and play areas	High	Ongoing liaison with SSS
Child safety compromised	Very High	Blue Card WHS plans across businesses & events Liability insurance – vendors and P&C
WHS	Medium	WHS plans across businesses & events
Staffing	Medium	Ongoing retention efforts
Child Wellbeing: special needs children are not provided with 1:1 support	Medium	Investigate solutions for discussion at P&C
Food standards in tuck-shop	Low	New food standards framework and processes exempts home baking for school tuckshops
Volunteers: insufficient volunteers to run tuck-shop or fundraising events	High	Ongoing Pre Prep Possum engagement and Term 1 Prep community communications

## Risks continued

Risk	Rating	Action
Uniform shop: mould	Low	Monitor
Financial stability: OHSC is the main revenue earner for the P&C. Impact to revenues during renovation.	Low	Utilise New Hall and compensate SSS for use
Sherwood Sharks business model	Low	New model underway with early positive results
Tuck shop financial stability	Low	Pricing and range review ongoing
Payroll: P&C process falls	Low	Re-engineered process in 2023
Kitchen space for OHSC and Tuckshop during renovations	Very High	Stage renovations to separate timing. Utilise Tuckshop and New Hall Kitchen during OHSC renovation Build plan for Tuckshop service during Tuckshop renovation

