

# Eatons Hill State School

## 2021 Annual Improvement Plan and Budget



*G. Rickuss*  
Graham Rickuss, Principal

*L. Thomas*  
Lauren Thomas, School Council Chair

## 2021 Explicit Improvement Agenda



### Priority Strategies and Resources

### Success Criteria

<b>INQUIRY</b>	<ul style="list-style-type: none"> <li>• Sharing sector Triads plans, research and discussion in Exec. Curriculum Meetings</li> <li>• Lead and interact with sectors and other staff</li> <li>• Continue Inquiry Committee for Early adopters</li> <li>• PD provided to teachers on Inquiry skills</li> <li>• Inquiry to be focus of Triad sessions, including WOW and feedback based on observations</li> <li>• Teachers to explicitly teach and discuss LEARNERS throughout their lessons</li> <li>• Collegial conversations regarding Inquiry each term for teachers to set Individual goals</li> <li>• Reflect on Cultural Markers data to inform practice</li> <li>• Continue to work with Inquiry Cluster about Whole School Implementation strategies</li> <li>• Provide PD through TALC exploring Inquiry Teaching specifically questioning skills and supporting students through differentiation.</li> </ul>	<p>By the end of term 1, all teachers have used split screens and LEARNERS in a range of Learning Areas.</p> <p>By the end of term 2, leadership has created agreed expectations for Inquiry at EHSS.</p> <p>By the end of term 3, leadership has implemented agreed expectations for Inquiry at EHSS during Triads, (with all DP to have a common understanding and clear and consistent direction in leading sectors).</p> <p>By the end of term 4, evidence in all classrooms that students know LEARNERS and can discuss class and individual goals</p>
<b>POSITIVE BEHAVIOUR FOR LEARNERS</b>	<ul style="list-style-type: none"> <li>• Implementation of the Zones of Regulation</li> <li>• Implementation of the Student Code of Conduct</li> <li>• Classroom teachers explicitly teach behaviour lessons and have them timetabled weekly</li> <li>• Classroom teachers explicitly teach the Zones of Regulation lesson plans</li> <li>• Whole school behaviour focus addressed on fortnightly gatherings</li> <li>• 5 week rolling behaviour data analysis</li> <li>• Teaching staff to use the essential skills for classroom management</li> <li>• Teaching staff and administration to work in partnership with parents to develop strategies to support students in the red zone</li> <li>• Sharing of red zone student information at TALC meetings, staff meetings and specialist meetings</li> <li>• Individual behaviour plans for targeted students</li> <li>• All classrooms to display common behaviour charts that outline consistent practice to be followed</li> <li>• Students to have and use personal Zones of Regulation on their desks for daily check ins</li> <li>• School expectation program explicitly taught at the beginning of the school year and revisited at least termly</li> </ul>	<p>Consistent common language of the Zones of Regulation used by staff and students across the school</p> <p>Student understanding of strategies to support them to regulate their own behaviour</p> <p>90% of students in the GREEN ZONE as identified through One School behaviour incidents</p> <p>7% of students in the YELLOW ZONE as identified through One School behaviour incidents</p> <p>3% of students in the RED ZONE as identified through One School behaviour incidents</p> <p>Parent satisfaction with behaviour management systems above 90%</p> <p>Student attendance above 95%</p>
<b>EVERY STUDENT SUCCEEDING</b>	<ul style="list-style-type: none"> <li>• Whole School Curriculum Plan and other planning documents directly align to the Australian Curriculum.</li> <li>• Planning days include time to develop precision around differentiation practices. Use of 'The How' templates by teachers.</li> <li>• Summative assessments and Marking Guides aligned to the Australian Curriculum in all learning areas.</li> <li>• Moderation practices evident in all learning areas. Evidence of the Before, After, After End model.</li> <li>• Improvement Walls in every class which display increased student agency.</li> <li>• Teachers using strategies including examples and non-examples and formative assessment strategies. Focussed on in Sector meetings/TRIAD's</li> </ul>	<p>Implement the Australian Curriculum in all Learning areas with fidelity.</p> <p>Design and administer summative assessment to gather evidence of student learning and achievement against the relevant achievement standards, and provide opportunities for reporting and feedback on student progress.</p> <p>Respond to the diverse learning needs of all students through differentiated teaching and learning that becomes increasingly personalised and ensures every student is supported to access and participate in the curriculum.</p> <p>Strategies evident in <u>all classrooms</u> that students know:</p> <ul style="list-style-type: none"> <li>• What they are expected to learn in lessons,</li> <li>• How well they already know this and</li> <li>• What they personally need to learn next.</li> </ul> <p>Ensuring every student remains at the heart of teaching and learning.</p> <p>A-C results to be above 90% and A/B results to be above 50%</p> <p>Whole School approach to moderation processes providing an intentional approach to improve school improvement and student achievement.</p> <p>NAPLAN results are at 'Like School' standard.</p> <p>Progress rate is at or above the National level.</p>

Program	Cost Centre	Centre Code	2021 Budget	Program	Cost Centre	Centre Code	2021 Budget	
Asset Replacement	Asset Replacement Program	200100	\$25,000	Management	Management	203500	\$600	
Teacher Requirements	Yr 1 to 6 Year Level resources	201110	\$3,800		Admin Operating Costs	203510	\$15,000	
	Class Resources at \$150/class	201111	\$6,500		Postage	203511	\$400	
Curriculum	English	201123	\$6,000		Events	203512	\$3,000	
	STEM	201164	\$5,350		2020 EOY Commitments	203513	\$38,000	
	Maths	201121	\$6,000	Photocopying	204310	\$22,700		
			\$0	Prof Dev	Professional Development	204400	\$35,000	
			\$0	Resource Centre	Resource Centre	204800	\$8,000	
Early Phase of Learn	Prep Resources	205310	\$15,600	Security	Security	205100	\$1,500	
Education Support	Education Support Program	201500	\$0	Student Services	Special Education Program	205400	\$15,000	
Facilities	Cleaning	201900	\$18,000				\$0	
	Machinery Maintenance	201911	\$12,000				\$0	
	Grounds Maintenance Wages	201912	\$22,000		Responsible Behaviour	205416	\$4,644	
	Minor Works	201913	\$48,000		Teacher Repl	TRS Sick/Emergent	205610	\$153,877
	Sanitary Services	201914	\$500		Utilities	Utilities- Rates	206010	\$106,746
					Telecommun	Utilities- Telecommunications	206011	\$4,100
			WH&S	Workplace Health and Safety	206100	\$3,000		
Health and PE	Health and PE	202100	\$3,500	The Arts	Music	206211	\$3,700	
	Learn to Swim	202113	\$13,491		Instrumental Music	206212	\$14,600	
		\$0	Dance		206214	\$2,400		
Indigenous Ed	Indigenous Education	202500	\$4,784		Dance Extension	206215	\$4,800	
ICT	ICT Resources	202710	\$50,000	Planned Maint	Direct to Market Planned	206700	\$102,978	
LOTE	Study Tour Expenses	202900	\$0	Unplanned Maint	Direct to Market Unplanned	206800	\$51,489	
	Classroom LOTE resources	203000	\$500	Investing for Success	I4S Curriculum Leader Wages	207011	\$134,000	
Staff Conversion	Staff Conversion	203215	\$253,780		I4S Teacher Aide wages	207013	\$100,000	
			\$0		I4S Planning Days		\$68,962	
Locally Funded Salaries and Wages	Defence Force Transition	203411	\$22,500	Provisions			\$0	
	IT Services	203412	\$81,000		Bank Reserve Provision	310000	\$75,000	
			\$0		Asset Replacement Program	320000	\$15,000	
			\$0		Grounds Equipment	320010	\$13,750	

<b>TOTAL BUDGET</b>	<b>\$1,596,551</b>
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# Eaton's Hill State School Program Area Planning 2021

Program Area	Administration	Program Manager	Kathy H	Budget	\$84,200	Cost Centre	Various
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Strategies	Budget				
	Term 1	Term 2	Term 3	Term 4	
Admin Operating Costs (203510)	\$ 5,000.00	\$ 2,500.00	\$ 5,000.00	\$ 2,500.00	
Management (203500)	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00	
Postage (203511)	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	
Events (203512)	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	
Photocopying (204310)	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 4,700.00	
Security (205100)	\$ 375.00	\$ 375.00	\$ 375.00	\$ 375.00	
Workplace Health and Safety (206100) including flu shots	\$ 1,000.00	\$ 500.00	\$ 1,000.00	\$ 500.00	
<b>(203310) 2020 EOY Commitments</b>	\$ 38,000.00	\$ -	\$ -	\$ -	
	Subtotal	\$ 51,375.00	\$ 10,375.00	\$ 13,375.00	\$ 9,075.00
	Annual Budget	\$			84,200.00



# Eatons Hill State School Program Area Planning 2021

Program Area	Equipment	Program Manager	Kathy H	Budget	\$25,000	Cost Centre	Various
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Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
Asset Replacement Program - (200100)	\$ 4,500.00	\$ 3,500.00	\$ 7,500.00	\$ 2,500.00
Grounds Battery powered equipment (As per Brett's list)	\$ 3,000.00	\$ -	\$ -	\$ -
Cleaning equipment	\$ -	\$ -	\$ -	\$ -
Classroom IT and AV equipment (TV x4: Staff Room, Dance Hall, Sports hall x 2)	\$ -	\$ 4,000.00	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ 2,500.00
<b>Annual Budget</b>	\$ 25,000.00			



# Eatons Hill State School Program Area Planning 2021

Program Area	Minor Works & Maintenance	Program Manager	Kathy H	Budget	\$99,489	Cost Centre	Various
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Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
<b>Minor Works (201913) Total Budget \$68553</b>				
*Shade Bus stop	\$ 10,000.00	\$ -	\$ -	\$ -
Blinds in Innovation Hub		\$ 1,500.00	\$ -	\$ -
Blinds Acroos school	\$ -	\$ -	\$ 20,000.00	\$ -
		\$ 16,500.00		
<b>Capital Works</b>				
Oval Surrounds and Prep play area				
Covered walkways and shade structures				
		\$ -	\$ -	\$ -
<b>Direct to Market Planned Maintenance (206700)</b>	\$ 51,489.00			\$ 51,489.00
<b>Direct to Market Unplanned Maintenance (206800) Total Budget:</b>				
		\$ -	\$ -	\$ 51,489.00
<b>Subtotal</b>	\$ 61,489.00	\$ 18,000.00	\$ 20,000.00	Not included
<b>Annual Budget</b>	\$ 99,489.00			



# Eatons Hill State School Program Area Planning 2021

Program Area	Facilities	Program Manager	Kathy H	Budget	\$163,346	Cost Centre	Various
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Program Area Priorities		Success Criteria			
Completion of P&C funded playground		Completed at the commencement of the year.			
L Block Deck and Senior Eating Area		Completed at the commencement of the year.			
Strategies		Budget			
		Term 1	Term 2	Term 3	Term 4
Cleaning (201910)		\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Machinery Maintenance (201911) combine with 201920		\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Grounds Maintenance (201912)		\$ 6,000.00	\$ 5,000.00	\$ 5,000.00	\$ 6,000.00
Sanitary Services (201914)		\$ 100.00	\$ 150.00	\$ 100.00	\$ 150.00
Utilities- Rates (206010)		\$ 26,776.00	\$ 25,000.00	\$ 25,000.00	\$ 29,970.00
Utilities- Telecommunications (205800)		\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,100.00
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
		\$ -	\$ -	\$ -	\$ -
Subtotal		\$ 41,376.00	\$ 38,650.00	\$ 38,600.00	\$ 44,720.00
Annual Budget		\$ 163,346.00			



# Eatons Hill State School Program Area Planning 2021

Program Area	Yr Level & Class resources	Program Manager	Kathy/YLC	Budget	\$25,900	Cost Centre	Various
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Program Area Priorities		Success Criteria			
Teacher autonomy for local resourcing decisions Year level autonomy for shared resourcing decisions		Class consumables are purchased to support curriculum activities YLC coordinate resource Year level purchases and all funds spent			
Strategies	Budget				
	Term 1	Term 2	Term 3	Term 4	
Class Resources at \$150 per Prep to Yr 6 class (205700)	\$ 2,250.00	\$ 2,250.00	\$ 2,000.00	\$ -	
Prep Resources (Sarah Allen)(205310)	\$ 5,600.00	\$ 5,000.00	\$ 4,000.00	\$ 1,000.00	
Yr 1 resources including P/1(Michaela Turner) (201110)	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	
Yr 2 resources (Lise Saffery) (201110)	\$ 250.00	\$ 250.00	\$ 200.00	\$ -	
Yr 3 resources (Nadene Dickinson) (201110)	\$ 250.00	\$ 250.00	\$ 200.00	\$ -	
Yr 4 resources (Kellie McDonald) (201110)	\$ 200.00	\$ 200.00	\$ 100.00	\$ -	
Yr 5 resources incl 4/5/6 (Jackson Bannah) (201110)	\$ 250.00	\$ 250.00	\$ 200.00	\$ -	
Yr 6 resources (Rhana Kerrigan) (201110)	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
<b>Subtotal</b>	\$ 9,200.00	\$ 8,600.00	\$ 7,100.00	\$ 1,000.00	
<b>Annual Budget</b>	\$ 25,900.00				





# Eaton's Hill State School Program Area Planning 2021

Program Area	English	Program Manager	Annette Stinson	Budget	\$6,000	Cost Centre	201123
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Program Area Priorities	Success Criteria				
High Quality Student Learning Outcomes	50% of students achieving A or B standard and 90% A/C				
Strategies	Budget				
	Term 1	Term 2	Term 3	Term 4	
Phonic Program: Create Resources using Stationery items linked to Whole School Phonics Program/Project.		\$ 500.00			
3 x pkts of A3 coloured cardboard, 1 x Pkt of multicoloured poster size cardboard, 3 x pkts coloured paper,	\$ 500.00				
Plastic Storage bags, coloured markers and various stationery sundries.	\$ 250.00	\$ 250.00	\$ 250.00	\$ 250.00	
Decodable Readers - Little Learners Love Literacy Series. (SPELD)	\$ 1,000.00				
Guided readers in Fiction and Non Fiction (ages 8 to 11), linking to Curriculum focus in HASS, Science, English.		\$ -	\$ -	\$ -	
Extension reader resources - Ages 5-8. Multiple copies of recommended readers.		\$ 500.00			
Reading Resources for Year 6 Cambodian Unit - extend collection for use in guided reading. Multiple copies			\$ 500.00		
Poetry resources for Prep (Nursery Rhymes), Yrs 1, 2, 3 and 4. Cater for specific year level focus.		\$ 500.00			
Multiple copies of narrative texts used in Year 2 English Unit.		\$ 500.00			
Non fiction resources on Australian Animals and Endangered species.	\$ 500.00				
Reading Sparks \$500 Stationery items for resources.		\$ 500.00			
	<b>Subtotal</b>	\$ 2,250.00	\$ 2,750.00	\$ 750.00	\$ 250.00
	<b>Annual Budget</b>	\$			6,000.00

Reading Resources - Sunshine Online (ICT)

TRS for LA Managers to work with HOC (\$7200 in Teacher Conversion)

Allocation Of T/A time to assist in resource production for Whole School Phonics Program/ Project. - 20 hrs ?cost



# Eaton's Hill State School Program Area Planning 2021

Program Area	Resource Centre	Program Manager	Annette Stinson	Budget	\$8,000	Cost Centre	204800
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Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
Resources: Fill gaps in Fiction and Non Fiction Collection, Series Box collection	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	
Reading Sparks Intervention Program		\$ -	\$ -	\$ -
Extension reader resources - across year levels. Multiple copies of recommended readers.		\$ 1,000.00	\$ 1,000.00	
Decodable readers - extend current collection - Dandelion readers (Phonics Australia)	\$ 500.00	\$ 500.00		
Replace and add to Home Readers - particularly Levels 23-28 and Levels 13-15				
Admin: Materials for resource upkeep and stationery	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
	\$ -		\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 2,000.00</b>	<b>\$ 3,000.00</b>	<b>\$ 2,500.00</b>	<b>\$ 500.00</b>
<b>Annual Budget</b>	<b>\$ 8,000.00</b>			



# Eatons Hill State School Program Area Planning 2021

Program Area	ICT Resources	Program Manager	Allira/Ben	Budget	\$50,000	Cost Centre	202710
<b>Program Area Priorities</b>			<b>Success Criteria</b>				
All staff and students have access to their required ICT needs			Network and resources will have run effectively at least 95% of the year				
iMentor program to allow staff to mentor their peers			iMentors will have reported twice a term in ICT meetings, 2 PD per term,				
Showcase our ICT program with our cluster and the wider community			Cluster PD; host the term 1 cluster meeting for the OC holders, our RST's and apple				
Extend IT technician's ability to support staff			Technician runs PD, is creating resources, modelling in the classroom, networking				
<b>Strategies</b>				<b>Budget</b>			
				Term 1	Term 2	Term 3	Term 4
Yearly subscription:MDM, Showbie, Spelling City, Sunshine on Line				\$ 2,772.00	\$ 3,000.00	\$ 2,000.00	\$ 2,000.00
Literacy for Boys; Adobe, SORA app for online reading Yrs 2 to 6				\$ 5,000.00	\$ 40.00	\$ 1,200.00	
Other Apps: School supplied ipads and teacher use					\$ 1,500.00		
Air Parrot- Year 2-6					\$ 1,500.00		
Apple TV x 3						\$ 525.00	
Green Screens x 3					\$ 900.00		
Resources to implement ICT general capabilities and the Digital Technologies curriculum						\$ 3,000.00	
Some iPad replacements					\$ 2,063.00		
Laptop for IT department – create videos, run PD, test software, manage the light and sound in the hall					\$ 2,000.00		
Laptop for production room					\$ 1,500.00		
Microsoft Agreement							\$ 6,000.00
<b>Internet Access Cost @ 100MPBS</b>				\$ 10,000.00			
<b>ICT Network repairs and maintenance – ongoing repairs, consumables and innovation</b>							\$ 5,000.00
<b>Subtotal</b>				\$ 17,772.00	\$ 12,503.00	\$ 6,725.00	\$ 13,000.00
<b>Annual Budget</b>				\$ 50,000.00			

Provision of teacher aide to support initial issuing of ipads in term 1 (First 2 weeks), .

NAPLAN support (1 week if it goes ahead) & end of year iPad processing (Last 2 weeks). In total 5 weeks fulltime – 4 if there is no NAPLAN

iMentor program: (8 TRS Days)

· PD for iMentors, WOW opportunities for teachers to observe iMentors, Targeted iMentor release for 3 teachers new to the BYOD environment

iEducate conference: TRS for 2 teachers for 2 days and Registration \$500



# Eatons Hill State School Program Area Planning 2021

Program Area	<b>Mathematics</b>	Program Manager	Allira	Budget	\$6,000	Cost Centre	201121
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Program Area Priorities	Success Criteria
Marking guides to align with the Metro region format Use the Moderation Focus Tool for all Maths assessments Explicit focus on the integration of inquiry into the Mathematics curriculum HOC and deputies: maintenance of mental comp and problem-solving prog Yr 4-6 review of the mental computation program and trial of new processes Development of hands on and differentiated teaching	50% of students achieving A or B standard and 90% A/C All marking guides for Mathematics will align with the metro format All marking guides to include a completed Moderation Focus Tool Year 4-6 will have completed a review of mental computation program Teachers will have a range and balance in their lessons: hands on, digital and written work  Teachers will have had opportunities to engage in WOW, target professional development and access to hands on resources to encourage student wonder at least once a term

Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
Albany Creek SS Maths Tournament Registration (5 teams @\$30each)	\$ -	\$ -	\$ 150.00	\$ -
Hands on maths resources – 2021: Class sets of clocks, MAB blocks, magnetic Ten frames, abacus,	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -
Inquiry in Maths resources – Creation of Inquiry prompts, hands on resources that encourage wonder	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ -
Maintenance of resources for Mental computation and problem solving	\$ 500.00	\$ -	\$ 350.00	\$ -
	\$ -	\$ -		\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	\$ 2,500.00	\$ 1,500.00	\$ 2,000.00	\$ -
<b>Annual Budget</b>	\$ 6,000.00			





# Eatons Hill State School Program Area Planning 2021

Program Area	Sport and PE	Program Manager	Ed Gordon/Dan Bull	Budget	\$3,500	Cost Centre	202100
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Program Area Priorities	Success Criteria				
High Quality Student Learning Outcomes	50% of students achieving A or B standard and 90% A/C				
Strategies	Budget				
	Term 1	Term 2	Term 3	Term 4	
Medallions (Swimming, Cross Country, Athletics)	\$ 500.00	330		\$ 220.00	
Ribbons (Junior Athletics)	\$ 350.00				
EEEP Trophies (AFL, Netball, Dance)			\$ 300.00		
End of Year Sports Awards (Medallions and Trophies)				\$ 300.00	
TRS Running of school carnivals:Cross country x1, athletics x2, swimming x1, Netball x2(TRSx6 Teach Conv)					
TRS District Carnivals Cross Country x 1, Athletics x4, Swimming x1 (TRS x6 in Teacher Conversion)					
Gala Days x 7 half days TRS (TRS x 7 in Teacher Conversion)					
Running of School Swimming Carnival (Lawnton Pool Hire, Timing Equipment and Labour Hire)				\$ 1,500.00	
<b>PE SUB-TOTAL BUDGET \$3500</b>					
<b>Learn to Swim (plus parent payments) 202113</b>				\$ 13,491.00	
<b>Dist Sport Aff Fees (Gala Day \$8/participant, North Dist \$6461 and Met North \$2087) \$15/term/student</b>					
	Subtotal	\$ 850.00	\$ 330.00	\$ 300.00	\$ 15,511.00
	Annual Budget				\$ 16,991.00

**NOTE**

Dist Sport Affiliation Fees (Gala Day \$8/participant, North Dist \$6461 and Met North \$2087) \$15/term/student



# Eatons Hill State School Program Area Planning 2021

Program Area	LOTE	Program Manager	Ed Gordon/ Hiroko	Budget	\$500	Cost Centre	203000
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Program Area Priorities		Success Criteria			
High Quality Student Learning Outcomes		50% of students achieving A or B standard and 90% A/C			
Strategies		Budget			
		Term 1	Term 2	Term 3	Term 4
<b>No student study tour in 2021</b>			\$ -		\$ -
Stationary Supplies-Papers/Whiteboard markers etc. Hiroko		\$ 150.00	\$ -	\$ -	\$ -
Stationary Supplies-Papers/Whiteboard markers etc.		\$ 70.00	\$ -	\$ -	\$ -
LOTE Craft supplies - Hiroko		\$ 155.00	\$ -	\$ -	\$ -
LOTE Craft supplies - Sunny		\$ 50.00	\$ -	\$ -	\$ -
Digital LOTE resources - Hiroko		\$ 50.00	\$ -	\$ -	\$ -
Digital LOTE resources - Sunny		\$ 25.00	\$ -	\$ -	\$ -
		<b>Subtotal</b>	\$ 500.00	\$ -	\$ -
		<b>Annual Budget</b>	\$ 500.00		



# Eaton's Hill State School Program Area Planning 2021

Program Area	Classroom Music	Program Manager	Ed Gordon	Budget	\$3,700	Cost Centre	206211
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Program Area Priorities		Success Criteria			
High Quality Student Learning Outcomes		50% of students achieving A or B standard and 90% A/C			
Strategies		Budget			
		Term 1	Term 2	Term 3	Term 4
<b>Choral Program:</b> 14 choral pieces @ \$50. Music Count us in T-shirts x 60,		\$ 400.00	\$ 200.00	\$ 1,000.00	\$ -
<b>Song collection, music books,</b>		\$ 300.00	\$ 280.00	\$ -	\$ -
<b>QYMA entry fees/accompanist:</b> Majors and Monors Choirs		\$ 170.00	\$ 200.00	\$ -	\$ -
<b>Trophies and Awards-</b> Choral Awards for end of year gathering (Gold, Silber and Bronze Medals)				\$ 400.00	\$ 400.00
<b>Bus /travel:</b> For singfest(August) and possible excursion for Senior Choir in Term 4				\$ 350.00	
<b>Subtotal</b>		\$ 870.00	\$ 680.00	\$ 1,750.00	\$ 400.00
<b>Annual Budget</b>		\$ 3,700.00			







# Eatons Hill State School Program Area Planning 2021

Program Area	Dance Extension	Program Manager	Nicole Galea	Budget	\$4,800	Cost Centre	Various
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Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
Costumes	\$ 2,750.00			
Brisbane Eisteddford		\$ 1,700.00		
Guest Choreographer		\$ 350.00		
<b>Budget based on 120 students at \$40</b>				
<b>Dance Extension (Friday Program 8 x TRS in Teaching Conversion \$4000)</b>				
Subtotal	\$ 2,750.00	\$ 2,050.00	\$ -	\$ -
Annual Budget	\$ 4,800.00			



# Eatons Hill State School Program Area Planning 2021

Program Area	Dance Excellence	Program Manager	Nicole Galea	Budget	\$2,000	Cost Centre	Various
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Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
Team T-Shirts @\$25 per student	\$ 437.00			
Brisbane Eisteddford and Bus Travel		\$ 340.00		
Redcliffe Eisteddford	\$ -	\$ 73.00	\$ -	\$ -
Qld Ballet Performance @\$30 per student and parking		\$ 645.00		\$ -
<b>New costumes</b>	\$ 505.00	\$ -	\$ -	\$ -
<b>Subtotal</b>	\$ 942.00	\$ 1,058.00	\$ -	\$ -
<b>Annual Budget</b>	\$ 2,000.00			





# Eatons Hill State School Program Area Planning 2021

Program Area	Indigenous Education	Program Manager	Ed Gordon	Budget	\$4,784	Cost Centre	Various
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Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
Indigenous Education (Ed) (202500)	\$ 1,200.00	\$ 1,200.00	\$ 1,154.00	\$ 1,230.00
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	\$ 1,200.00	\$ 1,200.00	\$ 1,154.00	\$ 1,230.00
<b>Annual Budget</b>	\$ 4,784.00			





# Eatons Hill State School Program Area Planning 2021

Program Area	Responsible Behaviour	Program Manager	Ed Gordon	Budget	\$4,644	Cost Centre	205416
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Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
SOBS Tracker - software upgrades and rollovers	\$ 500.00	\$ -	\$ -	
Eatons Excellence Reward Scheme	\$ 300.00	\$ 300.00	\$ 300.00	\$ 304.00
Principal's Lunches for student Award winners	\$ 150.00	\$ 150.00	\$ 150.00	\$ 150.00
Mega Draw Prizes - movie vouchers (28 x \$35)	\$ 980.00	\$ -	\$ -	\$ -
Behaviour Certificates based on super hero's and rules	\$ -	\$ 360.00	\$ -	\$ -
ZONES of Regulation printing	\$ 500.00	\$ -	\$ -	
Renewal of LEARNERS printing	\$ 500.00	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 2,930.00</b>	<b>\$ 810.00</b>	<b>\$ 450.00</b>	<b>\$ 454.00</b>
<b>Annual Budget</b>	<b>\$ 4,644.00</b>			

## NOTE

Annual budget remains at \$3000. Carryforward use for implementation of Zones of Regulation and Updated LEARNERS







# Eatons Hill State School Program Area Planning 2021

Program Area	Human Res- Curriculum	Program Manager	Dani Stock	Budget	\$557,377	Cost Centre	Various
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Strategies	Budget			
	Term 1	Term 2	Term 3	Term 4
I4S Curriculum Leader Wages (207011) HODC (\$134000) and 0.4Triad release (\$39650)	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00	\$ 42,500.00
I4S Teacher Aide wages (207013) Mary, Bethwyn and Jenny	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
I4S Planning Days x 50	\$ 8,240.00	\$ 8,240.00	\$ 8,240.00	\$ 8,242.00
TRs Sick/Emergent (205610)	\$ 38,500.00	\$ 38,500.00	\$ 40,615.00	\$ 36,262.00
Defence Force Mentor Transition (203411)	\$ 6,000.00	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00
IT Services (203412) (Ben)	\$ 21,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00
<b>Subtotal</b>	<b>\$ 141,240.00</b>	<b>\$ 139,740.00</b>	<b>\$ 141,855.00</b>	<b>\$ 137,504.00</b>
<b>Annual Budget</b>	<b>\$ 560,339.00</b>			



# Eaton's Hill State School Program Area Planning 2021

Program Area	Staff Conversion	Program Manager	Dani Stock	Budget	\$253,780	Cost Centre	203215
Strategies				Budget			
				Term 1	Term 2	Term 3	Term 4
STEM				\$ 33,500.00	\$ 33,500.00	\$ 33,500.00	\$ 33,500.00
YLC Release(22 Days)				\$ 500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Dance Eisteddfords x3 , Perf Gala Days x 2, Qld Ballet Excursion x 1					\$ 1,500.00	\$ 1,000.00	\$ 500.00
Admin Staffing Higher duties (IPS)				\$ 15,000.00	\$ 15,000.00	\$ 15,500.00	\$ 15,500.00
Professional Development Release (20 days)				\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Additional NCT/CCT/Sport Supervision (10 days)					\$ 2,500.00	\$ 2,500.00	
Specialist Days (dance???)					\$ 4,780.00		
TRS for LA Managers to work with HOC and Master Teacher				\$ 1,000.00	\$ 1,500.00	\$ 1,000.00	\$ 1,500.00
Prep Early Start (14 days)				\$ 7,000.00			
Science Week (2 days TRS Release)				\$ -	\$ -	\$ 1,000.00	\$ -
To enhance running of school carnivals Cross country, athletics, swimming (TRS x 4)				\$ 500.00	\$ 1,000.00		\$ 500.00
District Carnivals Cross Country, Athletics, Swimming, (TRS x 4)				\$ 500.00		\$ 1,500.00	
District Finals release teachers to attend (TRS x 4)						\$ 2,000.00	
TRS Release IT conference (2 days)				\$ 1,000.00			
Staff Professional Development for iMentor Program (10 days)				\$ 5,000.00			
Subtotal				\$ 66,500.00	\$ 65,780.00	\$ 64,000.00	\$ 57,500.00
Annual Budget				\$ 253,780.00			

