



Mountain Creek State High School

Lady Musgrave Drive
Mountain Creek Q 4557

2020

FINAL

SCHOOL BUDGET

1






2020 Budget

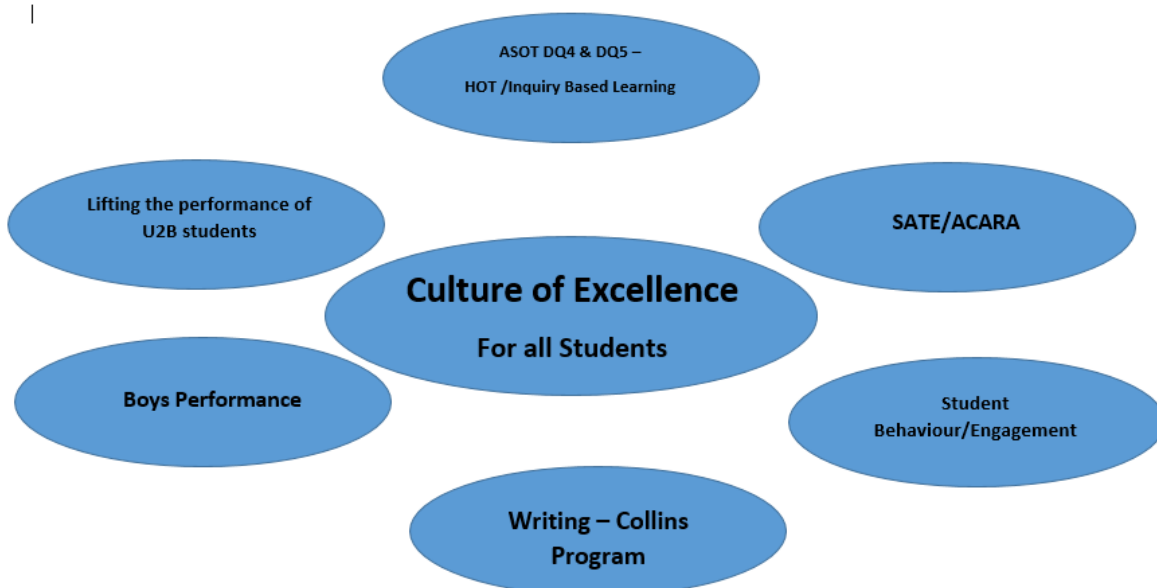
Budget Highlights and Summary

I have great pleasure in delivering the 2020 Mountain Creek SHS School Budget. The 2020 Budget will build upon past budgets in demonstrating the clear alignment with the Mountain Creek Vision. The 2020 budget allocations align to both the planned strategic priorities for the school whilst ensuring the school budget runs in surplus and distributes Federal, State and Local Funds according to relevant policy and procedure.

The School Vision is:

	OUR CORE PURPOSE IS: To inspire a love of learning
	OUR VALUES ARE: To be an innovative and socially responsible school maximising student outcomes for young people in a safe, secure and well ordered environment to prepare them for the productive future of active citizenship and employment in a global society.
	OUR MOTTO IS: Quality, Opportunity, Excellence
	OUR GOAL IS: Individual success locally, nationally and internationally for all students.
	 

The 2020 Strategic Priorities are:



Statistics:

Mountain Creek SHS student enrolment is 2235 about a 5% increase in total student numbers from 2019 (approx. 100 extra students). Subsequently there will be very similar budget revenues forecast from 2019.

We have 385 students enrolled in Year 7

We have 408 students enrolled in Year 8

We have 373 students enrolled in Year 9

We have 366 students enrolled in Year 10

We have 387 students enrolled in Year 11

We have 315 students enrolled in Year 12

We have 143.53 Full Time Teaching Equivalent spread across 170 teaching staff and we have an additional 60 Non-Teaching Staff.

Budget Summary

The 2019 Closing Balance and 2020 Opening Balance was: \$1,641,574

We have a Projected Income of: \$3,985,469

We are presenting a Projected Expenditure of: \$4,888,157 and planning to provision \$738 886 in 2021

We are tabling, as part of the 2020 Mountain Creek Budget the 2020 Investing for Success Budget of: \$631,271.

Budget Highlights:

The highlights of the 2020 Budget are:

The opening and operation of the Leading Edge STEM Centre and the Mudjimba Sub-School

There is clear alignment between the school's articulated Key Improvement Priorities and the utilization of resources in this budget. Specifically, the Investing for Success funding has been aligned to the key improvement priorities with a focus on building teacher capability.

There has been funding allocated for an additional 9 Heads of Sub-School costing an additional \$180,000 to support the schools Learning and Well-being program being offered in the innovate Mountain Creek Sub-School Model. This takes the total learning and well-being support to 25 Heads of Sub-School costing \$500,000 annually to provide the level of support to students and parents we strive to achieve.

The Student Resource Scheme has seen no increase in fees from 2019 to 2020 and the \$1,088,793 of funding is expended directly by faculties of textbook and faculty resources for every student who participates in the Student Resource Hire Scheme.

The Student Enrolment Numbers will have secured the permanent allocation of funds for the school's 6th Deputy Principal's position-The Dean of Students Role-the school is looking forward to filling this position permanently.

Having an excellent curriculum available for all students is a corner stone of our school vision. 2018/2019 and 2020 has seen one of Queensland greatest reforms in curriculum for the past twenty years. Our Curriculum leaders-our Heads of Department have led this reform within the school. The 2020 budget, as did the 2019 Budget, will fund support for curriculum development leadership for Heads of Department by funding an additional non-teaching line to plan and prepare the New QCE Curriculum and Assessment and the alignment to the National Curriculum across the Junior curriculum. There has been \$600,000 allocated over this year and \$600 000 last year to ensure our curriculum leaders have been provided with support to developed world-class curriculum and assessment items as we introduce the New QCE and ACARA 8.3. Additionally the 2020 Budget will continue to fund \$90,000 for two Heads of Curriculum Positions to support Heads of Department with these curriculum reforms. The 2019 and 2020 budget also included additional funding to support the release of classroom teachers to develop their understanding of the New QCE and ACARA 8.3. Beyond 2020 this funding is **not** expected to be continued. In 2020, the International Baccalaureate Diploma continues to be funded as a signature Curriculum Innovation program thus ensuring our students are able to achieve the school's goal of ensuring individual success Internationally, Nationally and Locally.

Teacher capability development has been the key focus of the Federally Funded Investing for Success funds. After a trial and subsequent external review of our Teacher Coaching Model from 2019, the 2020 budget allocation of \$80,000 will see these positions funded again.

The 2020 budget has provided additional funding for term 1, 2020 to support the transition of our new Business Manager Position and the re-allocation of roles and responsibilities as outlined in the 2020 Workforce Plan developed and presented to our LCC/School Council and P and C during 2019.

The 2020 Budget has \$50 000 allocated for Facilities Innovations to fund innovative facilities projects that would not otherwise be maintenance of minor works. An additional \$15,542 has already been utilised to provide an additional 10 chilled water bubblers (2 outside each sub-school) for the start of the 2020 school year. Pending the outcome of the P and C 's 2020 Budget, this Budget does not currently include any revenue/donation from the P and C towards the school's innovation budgets.

The external financial audit of our Financial Records indicate that there are sound practices in place across all measured accountabilities in our budget and expenditure processes.

I would like to commend Lisa Jarvis our Business Manager-Finance and Facilities and her team for their skilful production of the 2020 budge. Lisa has consulted closely with the school's leadership team, Education Queensland and myself to develop and deliver this budget. The budget will be tabled at our P and C meeting and will be endorsed at the first School Council Meeting for the year.

I am proud to present the 2020 Budget which demonstrates a strong focused on supporting teaching and learning at Mountain Creek SHS and directly assisting us to achieve our School's Vision.

Budget Summary Report

Details	Total \$
CARRIED FORWARD	1,641,574
Planned Revenue	- 3,985,469
Planned Expenditure	4,888,157
Planned Non-Current Provisions	738,886
Current cash flow for the budget appears to be acceptable	

End Of Report

Carried Forward Analysis Report

Mountain Creek State High School

GOVERNMENT TARGETED FUNDS CARRIED FORWARD

Description	OneSchool SCC	Unspent Amount	GTF Expenditure Notes
Education Support Funding Program Grant	101700	2,922.00	
Great Results Guarantee/Investing for Success	111100	0.00	
Maintenance - Planned and Unplanned (Routine Breakdown)	110300	86,501.00	
TOTAL Government Targeted Funds carried forward		89,423.00	

DEDUCTIBLE GIFT RECIPIENT FUNDS

Description	OneSchool SCC	Amount	DGR Provision Notes
SYSTEM USE ONLY - Opening Balance - DGR Building Fund Account	999200	626.00	
TOTAL DGR Funds		626.00	

PREVIOUS YEAR PROVISIONS

Description	OneSchool SCC	Amount	Provision Notes
Asset Replacement Provision	320000	120,000.00	
Bank Reserve Provision	310000	50,000.00	
Deductible Gift Recipient - Building Fund Provision	390100	616.00	
Provisions for cleaning equipment	320012	10,997.00	
Provisions for Facilities	320015	20,000.00	
Provisions for Facility Projects 2020/2021	330011	219,552.00	
Provisions for Future Human Resource Projects	330012	153,381.00	
Provisions for Gym Equipment Replacement	320010	75,049.00	
Provisions for ICT Wireless Upgrade	320016	80,000.00	
Provisions for Marine Studies Equipment Replacement	320011	35,178.00	

Carried Forward Analysis Report

Provisions for Pool Equipment	320013	3,945.00
Provisions for Student Services Projects	330014	20,000.00
TOTAL Provision carried forward		788,718.00

BALANCES

Retained Earnings	1,637,366.00	Opening Balance Notes
General Ledger Exclusions	3,582.00	
Deductible Gift Recipient Funds	626.00	
Opening Balance	1,641,574.00	

Retained Earnings	1,637,366.00
Government Targeted Funds Carried Forward	(89,423.00)
Previous Year Provisions	(788,718.00)
Unallocated Retained Earnings	759,225.00

Revenue Summary Report

SCC	Revenue Description	Period 1	Period 2	Period 3	Period 4	Total
999100	SYSTEM USE ONLY - Opening Balance - General Account	-1,640,948	0	0	0	-1,640,948
999200	SYSTEM USE ONLY - Opening Balance - DGR Building Fund Account	-626	0	0	0	-626
	Targeted					
110300	Maintenance - Planned and Unplanned (Routine Breakdown)	0	0	-153,046	0	-153,046
111100	Great Results Guarantee/Investing for Success	-252,508	-63,127	-252,508	-63,128	-631,271
	Core					
102400	Grounds Equipment Replacement Grant	0	0	0	-1,250	-1,250
103000	ICT School Grant	0	-83,330	0	-185,330	-268,660
105200	Pool Chemical and Cleaning Grant	-3,930	0	-3,930	0	-7,860
106300	School Based Itinerant Staff Operational Grant	-346	0	0	-346	-692
106400	School Community Capital Improvement Grant	0	0	0	-9,675	-9,675
106600	School Grant	-138,344	-34,586	-138,344	-34,586	-345,860
108600	Textbook and Resource Allowance	-317,242	-79,311	0	0	-396,553
	Targeted/Core Total	-712,370	-260,354	-547,828	-294,315	-1,814,867
	Non Calculated					
100100	Agriculture and Marine Studies Grant	-8,168	0	0	0	-8,168
100800	Chaplaincy and Pastoral Care Funding Program Grant	-10,140	0	-10,140	0	-20,280
101000	Indigenous Education Grant	-6,610	0	-6,610	0	-13,220
102100	Establishment Grant	-4,480	0	0	0	-4,480
102800	Hire of Facilities	-7,776	-7,500	0	-15,000	-30,276
102811	Dance Studio Lease	-7,007	-7,007	-7,007	-7,007	-28,028
102812	Pool Lease	-14,061	-14,061	-14,061	-14,061	-56,244
103400	Interest Received	-12,000	-12,000	-13,000	-11,000	-48,000
103500	International Students Grants	-78,000	-78,000	-78,000	-78,000	-312,000
103900	Literacy and Numeracy Grant	0	0	-3,357	0	-3,357

Revenue Summary Report

SCC	Revenue Description	Period 1	Period 2	Period 3	Period 4	Total
104300	Minor Works Grant	0	0	-30,000	0	-30,000
105700	Regional Allocated Specialist Support Staff Resource Grant	0	-11,984	0	-11,984	-23,968
107610	Subject Fees - Art	-3,085	-3,085	-3,085	-3,085	-12,340
107611	Subject Fees - Business Studies	-1,660	-1,660	-1,660	-1,660	-6,640
107612	Subject Fees - Dance	-256	-257	-256	-256	-1,025
107613	Subject Fees - Design Technology	-7,693	-7,693	-7,693	-7,693	-30,772
107614	Subject Fees - Drama	-330	0	-330	0	-660
107615	Subject Fees - English	-1,165	-1,165	-1,165	-1,165	-4,660
107616	Subject Fees - HPE	-9,807	-9,798	-9,798	-9,795	-39,198
107617	Subject Fees - Info Technology	-2,047	-2,048	-2,048	-2,047	-8,190
107618	Subject Fees - Lifestyle Industries	-4,239	-4,240	-4,240	-4,240	-16,959
107619	Subject Fees - Music	-622	-622	-623	-623	-2,490
107620	Subject Fees - Rugby League Development	-1,226	-1,226	-1,226	-1,226	-4,904
107621	Subject Fees - Science	-6,320	-6,320	-6,320	-6,320	-25,280
107623	Subject Fees - International Baccalaureate	-83,860	-83,860	0	0	-167,720
107624	BYOd Fee	-30,814	-30,814	0	0	-61,628
108000	Student Resource Scheme Revenue	-346,120	-207,672	-103,836	-34,612	-692,240
108400	Teacher Relief Scheme Grant - Sick/Special/Emergent	-75,203	0	-75,203	0	-150,406
108800	Utilities - Facilities Grant	-57,154	-57,154	-57,154	-57,154	-228,616
108900	Utilities - Telecommunications Grant	0	-6,945	0	-6,945	-13,890
109100	Vocational Education and Training (VET) Grant	0	-19,445	0	-19,445	-38,890
110600	Cleaning Non-Labour Grant	0	0	-9,073	0	-9,073
110700	Independent Public Schools	-50,000	0	0	0	-50,000

Revenue Summary Report

SCC	Revenue Description	Period 1	Period 2	Period 3	Period 4	Total
111300	HR Transformation	-9,500	-3,000	-9,500	-5,000	-27,000
	Non Calculated Total	-839,343	-577,556	-455,385	-298,318	-2,170,602
	Total Revenue expected in 2020 (including DGR's)	-1,552,339	-837,910	-1,003,213	-592,633	-3,986,095
	Total Funds Available (including DGR's and Opening Balance)	-3,193,287	-837,910	-1,003,213	-592,633	-5,627,043

End Of Report

Expenditure Summary Report

SCC	Sub Cost Centre Description	Period 1 Total	Period 2 Total	Period 3 Total	Period 4 Total	Total
	Allocate Expenditure					
200100	Asset Replacement Program	25,000	0	25,000	0	50,000
200500	Business Education	20	0	0	0	20
200510	Subject Fees - Business	1,660	1,660	1,660	1,660	6,640
200900	Chaplaincy	5,070	5,070	5,070	5,070	20,280
201118	Curriculum - Innovations	2,500	20,000	0	0	22,500
201500	Education Support Program	2,922	0	0	0	2,922
201600	English	20	0	0	0	20
201610	Subject Fees - English & FTV	1,165	1,165	1,165	1,165	4,660
201910	Facilities - Innovations	0	25,000	25,000	0	50,000
201911	Facilities - Carpet Cleaning & Pest Control	1,000	5,000	10,000	0	16,000
201912	Facilities - Grounds	8,000	8,000	8,000	8,000	32,000
201913	Facilities - Schools Officer	2,000	2,000	2,000	500	6,500
201915	Facilities - Routine Maintenance/Minor Works	10,000	10,000	3,344	0	23,344
201916	Facilities - New Classroom	42,477	0	0	0	42,477
201917	Facilities - Cleaners Resources	9,000	9,000	9,000	8,500	35,500
201918	Facilities - Pool Chemicals	6,250	6,250	6,250	6,250	25,000
201921	Facilities - Facilities & Equip Maintenance	10,000	10,000	0	5,221	25,221
202100	Health and Physical Education	5,897	2,948	2,949	0	11,794
202110	Subject Fees - HPE	9,807	9,798	9,798	9,795	39,198
202111	Subject Fees - Rugby League Development Program	1,226	1,226	1,226	1,226	4,904
202116	Sport	8,175	4,087	4,088	0	16,350

Expenditure Summary Report

SCC	Sub Cost Centre Description	Period 1 Total	Period 2 Total	Period 3 Total	Period 4 Total	Total
202200	Home Economics Education	350	0	0	0	350
202210	Subject Fees - Lifestyle Industries	4,239	4,240	4,240	4,240	16,959
202500	Indigenous Education Program	3,305	3,305	3,305	3,305	13,220
202600	Industrial Technology and Design	2,550	1,275	1,275	0	5,100
202611	Subject Fees - Design Technology	7,693	7,693	7,693	7,693	30,772
202711	Subject Fees - Information Technology/STEM	2,047	2,048	2,048	2,047	8,190
202712	ICT Innovations	10,000	0	5,462	0	15,462
202716	ICT - STEM Entrepreneurs of Tomorrow Grant	7,281	0	0	0	7,281
202800	International Baccalaureate	37,477	18,738	18,739	0	74,954
202900	International Students	9,075	4,537	4,538	0	18,150
202911	International Program Management Costs	7,500	7,500	7,500	7,500	30,000
203410	Teaching Staff - Locally Funded Salaries	146,750	96,750	146,750	96,750	487,000
203411	Support Staff - Locally Funded Wages	123,370	143,371	123,371	103,371	493,483
203500	Management	1,000	1,000	1,000	1,000	4,000
203510	Admin - PD Catering	6,750	9,750	9,750	750	27,000
203511	Admin - General	2,500	2,500	5,000	0	10,000
203512	Admin - Postage	1,750	1,750	1,750	1,500	6,750
203513	Admin - Reprographics	6,250	6,250	6,250	6,250	25,000
203514	Admin - Stationery Supplies	1,500	1,500	1,500	1,500	6,000
203516	Admin - Staff Diaries	2,000	0	0	2,000	4,000
203519	Admin - Independent Public Schools	50,000	0	0	0	50,000
203612	Marketing and Promotions - Public Relations	20,000	25,000	0	5,000	50,000
203614	Marketing and Promotions - Student Award Donations	250	0	0	0	250

Expenditure Summary Report

SCC	Sub Cost Centre Description	Period 1 Total	Period 2 Total	Period 3 Total	Period 4 Total	Total
203700	Mathematics	20	0	0	0	20
203911	Vehicle Lease	4,000	3,500	3,000	3,500	14,000
204410	Learning & Development - Teaching Staff	20,000	20,000	20,000	20,000	80,000
204411	Learning & Dev. Support Staff	5,000	0	5,000	0	10,000
204414	Learning & Development Professional Association Membership	1,052	1,052	1,053	1,053	4,210
204415	Learning & Development - DET Awards	5,000	0	0	0	5,000
205000	Science	950	0	0	0	950
205010	Subject Fees - Science	6,320	6,320	6,320	6,320	25,280
205011	Science - Marine Equipment	0	500	0	0	500
205100	Security	2,500	2,500	2,500	2,500	10,000
205200	Senior Schooling	13,145	6,572	6,573	0	26,290
205310	SRS Business Education	5,400	2,700	2,700	0	10,800
205312	SRS Curriculum - Mudjimba sub-school	750	750	0	0	1,500
205313	SRS Curriculum Extension	8,000	8,000	8,000	4,659	28,659
205314	SRS Curriculum - Straddie sub-school	750	0	750	0	1,500
205315	SRS Curriculum - Fraser sub-school	750	0	750	0	1,500
205316	SRS Curriculum - Moreton sub-school	750	0	750	0	1,500
205317	SRS Curriculum - Brisbane sub-school	750	0	750	0	1,500
205318	SRS Curriculum - Health and Well-being	7,000	7,000	0	0	14,000
205323	SRS English	15,580	7,790	7,790	0	31,160
205326	SRS Health & Physical Education	2,625	1,313	1,312	0	5,250
205327	SRS Learning & Well-being	40,900	20,450	20,450	0	81,800
205335	SRS Home Economics	5,250	2,625	2,625	0	10,500

Expenditure Summary Report

SCC	Sub Cost Centre Description	Period 1 Total	Period 2 Total	Period 3 Total	Period 4 Total	Total
205338	SRS Industrial Technology and Design	4,710	2,355	2,356	0	9,421
205341	SRS Information and Communication Technology Education	5,949	2,975	2,974	0	11,898
205342	Faculty ICT	8,055	8,056	0	0	16,111
205355	SRS Lote	4,500	2,250	2,250	0	9,000
205357	SRS Student Recognition	4,298	4,298	4,297	4,297	17,190
205358	SRS Administration	52,842	52,872	52,872	52,872	211,458
205359	SRS Photocopying	15,000	15,000	15,000	15,000	60,000
205361	SRS Student Management Resources	14,468	14,469	14,469	14,469	57,875
205362	SRS Maths	19,782	9,892	9,891	0	39,565
205365	SRS Junior Secondary	13,700	6,850	6,850	0	27,400
205368	SRS Resource Centre	16,012	8,006	8,006	0	32,024
205370	SRS Science	20,020	10,010	10,010	0	40,040
205376	SRS Student Services	7,485	7,485	7,486	7,485	29,941
205380	SRS Studies of Society & Environment	12,622	6,312	6,311	0	25,245
205383	SRS Skill Centre	11,865	5,933	5,932	0	23,730
205386	SRS The Arts	15,405	7,203	7,202	0	29,810
205390	SRS Technology	50,000	30,000	57,901	0	137,901
205400	Student Services	19,575	9,787	9,788	0	39,150
205500	Studies of Society and Environment	1,720	0	0	0	1,720
205600	Teacher Replacement - Sick/Emergent	50,000	50,000	125,000	25,000	250,000
205613	TRS - School Events	25,000	50,000	25,000	0	100,000
205614	TRS - Assessment	10,000	10,000	10,000	10,000	40,000
205800	Telecommunications	9,600	9,600	9,600	9,600	38,400

Expenditure Summary Report

SCC	Sub Cost Centre Description	Period 1 Total	Period 2 Total	Period 3 Total	Period 4 Total	Total
205900	Skill Centre	10,000	0	7,000	0	17,000
206000	Utilities	100,000	100,000	150,000	50,000	400,000
206100	Workplace Health and Safety	2,500	2,000	2,000	2,000	8,500
206200	The Arts - Performing	1,280	0	0	0	1,280
206211	Subject Fees - Dance	256	257	256	256	1,025
206212	Subject Fees - Drama	330	0	330	0	660
206213	Subject Fees - Music	622	622	623	623	2,490
206215	Program - Instrumental Music	6,284	1,285	0	0	7,569
206216	Subject Fees - Art	3,085	3,085	3,085	3,085	12,340
206410	IT Maintenance	20,449	0	20,449	0	40,898
206415	BYOX Program/Laptop	30,814	0	30,814	0	61,628
206500	Vocational Education and Training	7,725	7,725	7,725	7,725	30,900
206700	Direct to Market Planned Maintenance	86,501	0	153,046	0	239,547
207000	Great Results Guarantee/Investing for Success	252,508	63,127	252,508	63,128	631,271
	Sub Total - Allocate Expenditure	1,667,280	1,050,937	1,576,075	593,865	4,888,157
	Allocate Provision					
310000	Bank Reserve Provision	0	0	0	50,000	50,000
320000	Asset Replacement Provision	0	0	0	150,000	150,000
320010	Provisions for Gym Equipment Replacement	0	0	0	25,000	25,000
320011	Provisions for Marine Studies Equipment Replacement	0	0	0	43,346	43,346
320012	Provisions for cleaning equipment	0	0	0	20,070	20,070
320013	Provisions for Pool Equipment	0	0	0	10,000	10,000
320015	Provisions for Facilities	0	0	0	60,000	60,000

Expenditure Summary Report

SCC	Sub Cost Centre Description	Period 1 Total	Period 2 Total	Period 3 Total	Period 4 Total	Total
320016	Provisions for ICT Wireless Upgrade	0	0	0	250,000	250,000
330011	Provisions for Facility Projects 2020/2021	0	0	0	129,844	129,844
	Sub Total - Allocate Provision	0	0	0	738,260	738,260
	Provision DGR					
390100	Deductible Gift Recipient - Building Fund Provision	0	0	0	626	626
	Sub Total - Provision DGR	0	0	0	626	626

End Of Report

Investing for Success

**Under this agreement for 2020
Mountain Creek State High School will receive**

\$631,271*

This funding will be used to

- increase the performance of our QCAA students in addressing higher order thinking problems
- increase the writing performance of students across all year levels
- increase the percentage of students in the upper two bands for each year level based on either standardised testing or A to E data
- increase the availability of individualised support and differentiated learning across all year levels
- increase student access to learning through the further development of our e-learning management system
- develop and implement strategies to improve “Boys Performance”
- develop and implement strategies to improve student behaviour/engagement and well-being

Our initiatives include

- further developing teachers knowledge and understanding of effective teaching and learning strategies through the school-wide use of the New Art and Science of Teaching (NASOT)
- further developing teacher knowledge and understanding of Collins Writing Program
- further developing school-wide strategies to extend student thinking and deepen their learning
- developing teachers knowledge and understanding of higher order thinking strategies through school-wide approaches
- further development of school-wide strategies for inclusive teaching and learning
- developing teachers knowledge and understanding of inclusive teaching strategies through school-wide approaches
- maintaining teacher coaching positions for Pedagogical Practices/Collins Writing/Higher Order Thinking and Inclusion
- introducing student support options for those students who are not engaging effectively in classroom learning
- supporting school-wide strategies to improve the Performance of Boys”

Our school will improve student outcomes by

- funding school-wide coaching positions in our key improvement areas of writing, higher order thinking, inclusion and pedagogical practices
- embed the culture, climate, processes and protocols of classroom observation and feedback and classroom profiling to support teacher capacity building
- introduce the culture, climate, processes and protocols for inclusive teaching across all classrooms
- providing alternative learning programs for those students who are not yet ready to engage in classroom learning with a specific focus on boys
- fund release time and professional learning for teachers to be coached and mentored in their capability building journey with the New Art and Science of Teaching, Collins Writing, higher order thinking, inclusive teaching and learning and Boys in Education.



**Queensland
Government**

Funding Initiatives:	I4S
Building teacher capacity - improving writing outcomes across the school	\$ 28 400
Building teacher capacity - ASOT	\$ 28 400
Excellence in student behaviour	\$ 129 600
Excellence in student engagement and wellbeing – Literacy and numeracy, Indigenous, Moodle	\$ 235 600
Lifting the performance of U2B/U4B students	\$ 28 400
Implementation of SATE/ACARA	\$ 152 471
Performance of boys	\$ 28 400
Total:	\$631,271



Darrin Edwards
Executive Principal
Mountain Creek State High School



Virginia Brooker
School council chair
Mountain Creek State High School



**Queensland
Government**



Mountain Creek State High School

2020 Strategic Priorities/Investing for Success Recommendations

Our Core Purpose is: To inspire a love of learning

Our Values are: To be an innovative and socially responsible school maximising student outcomes for young people in a safe, secure and well-ordered environment to prepare them for the productive future of active citizenship and employment in a global society.

Our Motto is: Quality, Opportunity and Excellence

Our Goal is: Individual success locally, nationally and internationally for all students.

Strategic Priorities 2020 - Culture of excellence for all students

- NASOT DQ3 & DQ4 – HOT /Inquiry Based Learning
- Lifting the performance of U2B student,
- SATE/ACARA
- Boys Performance
- Student Behaviour/Engagement
- Writing – Collins Program

Summary of recommendations to inform I4S

- Maintain coaching positions and align all positions as Pedagogy coaches.
- Maintain Heads of curriculum positions.
- Increase learning support funding (literacy and numeracy).
- Maintain funding support for “Performance of boys” programs.
- Maintain student behaviour management funding.

14S Summary Table – Cost Centre 207000 – Investing for Success 2020

Priority	Position Description/Information	Budget FTE	Budget PD/Resources	2019 KPIs	2020 KPIs
Building Teacher Capacity - Improving Writing Outcomes across the school Activity Code: 14S01	<ul style="list-style-type: none"> Pedagogical Coach - Collins – Lead Whole school improvement agenda for Collins writing - 0.2 FTE Professional Development/Resources 	\$18 400	\$10,000	<p>Development of a documented program for Writing Improvement (eg Plan for targets, PLCs/PD, Faculty based plan)</p> <p>Report on Outcomes to Middle management team (eg NAPLAN, QCS Writing Task, subject specific where appropriate)</p> <p>25 – 30% of students in U2B in Writing in NAPLAN</p> <p>70% + pass rate by the third practice for the Writing Tasks for QCS testing</p> <p>100% of staff with knowledge of Types of Writing (1 – 5) and other Writing strategies.</p> <p>100% of staff using Collins strategies/terminology successfully in class</p> <p>Collins Writing documented in Faculty based units.</p>	<p>Development of a documented program for Writing Improvement (eg Plan for targets, PLCs/PD, Faculty based plan)</p> <p>Report on Outcomes to Middle management team (eg NAPLAN, subject specific where appropriate)</p> <p>25 – 30% of students in U2B in Writing in NAPLAN 70%</p> <p>100% of staff with knowledge of Types of Writing (1 – 5) and other Writing strategies.</p> <p>100% of staff using Collins strategies/terminology successfully in class</p> <p>Collins Writing documented in Faculty based units.</p>
Building Teacher Capacity - ASOT Activity Code: 14S02	<ul style="list-style-type: none"> Pedagogical Coach – NASOT/Inclusion (Whole school NASOT/Inclusion/ New teachers) - 0.2 FTE Professional Development/Resources 	\$18 400	\$10,000	<p>Development of a documented program/plan for improving and implementing ASOT within the school. (Specific focus on HOT)</p> <p>Report on Outcomes to Middle management team and senior management team (eg number of staff supported, PD provided, improvement with HOT/U2B)</p>	<p>Development of a documented program/plan for improving and implementing ASOT within the school. (Specific focus on HOT)</p> <p>Report on Outcomes to Middle management team and senior management team (eg number of staff supported, PD provided, effective implementation, improvement with HOT/U2B)</p>

<p>Excellence in Student Behaviour Activity Code: IS403</p>	<ul style="list-style-type: none"> • Alternate program includes LEAP program, wellbeing/engagement 0.5 FTE • Alternate program includes LEAP program, wellbeing/engagement 0.5 FTE – • Additional HOSS – Skills centre 0.3 FTE – • Professional Development/Resources 	<p>\$46 000</p> <p>\$46 000</p> <p>\$27 600</p>	<p>\$10,000</p>	<p>Monitor attendance of at risk students/truancy – regularly report to parents and management team.</p> <p>Monitor student management and engagement and support classes/students at risk.</p> <p>Effective investigation and consequences and documentation</p> <p>Reduction in the number of incidents relating to behaviour – by 10%</p> <p>Development of an effective documented program for engagement - for students to ensure continuity of learning (Literacy and numeracy).</p> <p>Case management plan/record on file for individual students (including action plan, timetable, parental and student contact, and student contact, support provisions, attendance record, timeliness for review, documented learning in consultation with core teachers)</p> <p>Reduction in the number of incidents relating to behaviour – by 10% +.</p> <p>Reduction in disciplinary absences for students with multiple incidents.</p> <p>Regular contact with SCILS co-ordinator to ensure an effective program of instruction for 5 SCILS students (2 days per week). Report on progress every 2 weeks to SCILS staff and student manage</p> <p>HOSS – Skill Centre</p> <p>Development of a Positive Behaviour for Learning framework to inform staff practice around student management</p> <p>Reduction in percentage of behaviour incident data</p> <p>Reduction in percentage of School Disciplinary Actions</p>	<p>Monitor attendance of at risk students/truancy – regularly report to parents and management team.</p> <p>Monitor student management and engagement and support classes/students at risk.</p> <p>Effective investigation and consequences and documentation and feedback</p> <p>Case management plan/record on file for individual students (including action plan, timetable, parental and student contact, support provisions, attendance record, timeliness for review, documented learning in consultation with core teachers)</p> <p>Reduction in the number of incidents relating to behaviour – by 10%</p> <p>HOSS – Skill Centre</p> <p>Development of a Positive Behaviour for Learning framework to inform staff practice around student management</p> <p>Reduction in percentage of behaviour incident data</p>
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<p>Excellence in Student Engagement and Well-being Activity Code: 14S04</p>	<ul style="list-style-type: none"> 1.6 FTE of learning support – numeracy/literacy Indigenous Education support (Jacqui) Moodle (Laura) Professional Development/Resources 	<p>\$147 200</p>	<p>\$33,400 \$45,000 \$10,000</p>	<p>All students with high behaviour needs have IBSP developed and communicated to all staff working with the student. Staff survey results on the effectiveness of the PBL framework in student management</p> <p>LEE B Development of a documented program/plan for supporting students with specific learning needs (Reading and Writing) by week 5 term 1. Report on Outcomes to Middle management team (e.g. number of students supported, number of staff supported, relative gain with student outcomes, PD provided) Report on progress of targeted students each term. Review A/B data each term and report to Middle school, senior school – relative gain with student outcomes Development of a documented program/plan for supporting students with specific learning difficulty in Numeracy/Maths Report on Outcomes to Middle management team (e.g. number of students supported, number of staff supported – model strategies, relative gain with student outcomes) Jacqui Reduce % of Indigenous Student Attendance of <85% from 35% to 20%</p>	<p>Reduction in percentage of School Disciplinary Actions All students with high behaviour needs have IBSP developed and communicated to all staff working with the student. Staff survey results on the effectiveness of the PBL framework in student management</p> <p>LEE B Development of a documented program/plan for supporting students with specific learning needs (Reading and Writing) by week 5 term 1. Report on Outcomes to Middle management team (eg number of students supported, number of staff supported, relative gain with student outcomes, PD provided) Report on progress of targeted students each term. Review A/B data each term and report to Middle school, senior school – relative gain with student outcomes Development of a documented program/plan for supporting students with specific learning difficulty in Numeracy/Maths Report on Outcomes to Middle management team (eg number of students supported, number of staff supported – model strategies, relative gain with student outcomes) Jacqui</p>
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	<ul style="list-style-type: none"> Pedagogical Coach - HQT – Lead whole school HQT program (0.2 FTE) Professional Development/Resources 	\$18 400		<p>100% Y12 Retention Rate</p> <p>100% senior students awarded a QCE</p>	<p>Reduce % of Indigenous Student Attendance of <85% from 35% to 20%</p> <p>100% Y12 Retention Rate</p> <p>100% senior students awarded a QCE</p>
<p>Lifting the performance of U2B/U4B students</p> <p>Activity Code: 14S05</p>	<ul style="list-style-type: none"> Professional Development/Resources 		\$10,000	<p>Development of a documented program/plan for improving HQT within the school.</p> <p>Increase in U2B for NAPLAN and A/B data by the end of 2018.</p> <p>Report on Outcomes to Middle management and senior management team (eg number of staff supported, relative gain with student outcomes, PD provided)</p> <p>Deliver Deep Learning Conferences for IB and QCAA Senior Students and Year 9 Zenith students)</p>	<p>Development of a documented program/plan for improving HQT within the school.</p> <p>Increase in U2B for NAPLAN and A/B data by the end of 2018.</p> <p>Report on Outcomes to Middle management team and senior management team (eg number of staff supported, relative gain with student outcomes, PD provided)</p> <p>Deliver Deep Learning Conferences for IB and QCAA Senior Students and Year 9 Zenith students</p>
<p>SATE/ACARA implementation</p> <p>Activity Code: 14S06</p>	<ul style="list-style-type: none"> HOC salary – Maths/Science (0.4 FTE and English/SOSE 0.4 FTE) Additional support – HOD Student Services 0.3 FTE Professional Development/Resources SATE/ACARA TRS 	\$73 600			<p>To be completed</p>

<p>Performance of Boys Activity Code: 14S07</p>	<ul style="list-style-type: none"> • Pedagogical Coach – Boys in Education 0.2 FTE • Develop and implement a “Boys in Education” strategy for MCSHS • Professional Development/Resouces 	<p>\$18 400</p>	<p>Improvement in Boys performance academically (including NAPLAN, A-C data, A and B data, QCS data, competitions) Increase in boys in leadership roles and responsibilities across the school Decrease in boys in SDA’s and One School Behaviour incidents) Increase in numbers of Boys awarded at awards night presentations.</p> <p>Continue model to support 100% of teachers in the inclusive teaching strategies.</p>	<p>Improvement in Boys performance academically (including NAPLAN, A-C data, A and B data, QCS data, competitions) Increase in boys in leadership roles and responsibilities across the school Decrease in boys in SDA’s and One School Behaviour incidents) Increase in numbers of Boys awarded at awards night presentations.</p> <p>Continue model to support 100% of teachers in the inclusive teaching strategies.</p>
<p>Total breakup</p>		<p>4.8 FTE - \$441,600</p>		
<p>Total Budgeted Allocation</p>		<p>\$631,271</p>		
<p>Total anticipated 2020 Investing for Success</p>		<p>\$631,271</p>		

**ASOT DQ3 & DQ4 –
HOT /Inquiry Based Learning**

**Lifting the performance of
U2B students**

SATE/ACARA

**Culture of Excellence
For all Students**

Boys Performance

**Student
Behaviour/Engagement**

**Writing – Collins
Program**

Summary of feedback on priority areas for

I4S 2020 Budget

1. Learning Support	✓	✓	✓	✓	✓	✓	✓	✓	✓			
2. Reading	✓											
3. HOC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
4. HOC	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
5. Pedagogy Coach – Collins	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
6. HOD Student Services (Derek)	✓											
7. Pedagogy Coach – ASOT/HOT	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
8. Boys	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		
9. Pedagogy Coach – Inclusion	✓	✓	✓	✓	✓	✓	✓	✓	✓			
10. Learning Support – numeracy	✓											
11. Indigenous Education support	✓	✓										