

2018

Kalamunda Secondary Education Support Centre

Annual Report

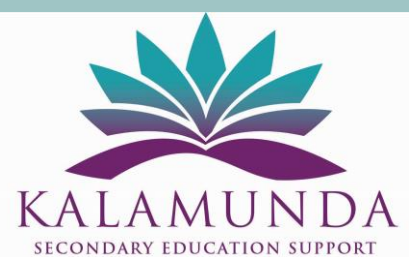


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Each year, all Government schools prepare an Annual School Report of the school's achievements, performance and directions over the past year. This document provides part of the School's formal reporting processes to the school community.

As an Independent Public School, the current School Business Plan 2018 – 2020 and the Delivery and Performance Agreement (DPA) between the Department of Education, the School and the School Board, continued to be the key drivers of the direction of the school. Our Annual Report will address the progress towards the targets outlined in our School Business Plan.

Our Vision

ENGAGE, INSPIRE, ACHIEVE

We aim to provide opportunities which give our students the skills, understandings and values to reach their potential, lead full and happy lives and contribute to society in a meaningful way. We strive to create a culture in which every student can experience a sense of belonging to the school community, of being known and understood as an individual; and of staff who care about each student's overall progress and wellbeing.

Our Values

At Kalamunda Secondary Education Support Centre every student in our community is known and valued for their individuality. Working together we create a safe, supportive and positive learning environment, where relationships are based on mutual trust and respect. Parents are our partners and together we share the responsibility for student learning.

To assist our students to reach their full potential we will:

- Promote inclusivity, equity and personal best
- Ensure that all students have opportunities to become successful learners, confident and creative individuals and active and informed citizens
- Build the capacity of the 'whole child' to meet their academic, social and emotional developmental potential

Our school logo reflects our values with the 9 points in the design representing the 9 Focus Areas in the School Business Plan which underpin our priorities for our Teaching and Learning programs.



Our School

Kalamunda Secondary Education Support Centre commenced operations in 1999 as a school for students with mild to severe intellectual disabilities. Whilst this criterion is the primary basis for enrolment, students typically present with a broader range of disabilities including autism spectrum disorders, psychological disorders and physical disabilities. The diversity of disability, combined with the specific learning needs of individuals, creates a dynamic and complex learning environment that requires a collaborative approach towards meeting all student needs.

Our school works together with its students, their families, our community and staff to create and nurture a collaborative and caring learning environment whilst encouraging our students to live by the school's motto of "*Engage, Inspire, Achieve*". Our teachers offer students appropriate, whilst challenging educational experiences, which are based on current research and meet the Department of Education's directions and policies.

School Priorities

Our school priorities reflect those identified by the Department of Education WA in the Focus 2018 strategic plan. These policies are:

- Success for all students
- High quality teaching
- Effective leadership
- Strong governance and support

Focus areas for improvement are explicitly aligned to the nine domains from the National School Improvement Tool and reflected in the School Business Plan 2018 – 2020.

Focus Area	Improvement Strategy	Improvement Process
1	An explicit improvement agenda	Development of explicit and clear targets for improvement which are set and communicated to all staff
2	Analysis and discussion of data	A high priority is given to the development of a program of school-wide analysis and discussion of systematically collected data to monitor overall school performance as well as performance of individual students, including evidence of improvement and/or regression over time and measures of growth across the years of schooling.
3	A culture that promotes learning	Our school is driven by a deep belief that every student is capable of successfully achieving their personal best. A high priority is given to building and maintaining positive and caring relationships between staff, students and parents. We will continue to develop a strong collegial culture of mutual trust and support among teachers and school leaders, where parents are treated as partners in the promotion of student learning and well-being. Our school works to maintain a learning environment that is safe, respectful, tolerant and inclusive.
4	Targeted use of school resources	Our school will apply its resources in a targeted manner to meet the learning, social and emotional needs of all students. We will develop school-wide policies, practices and programs to assist in identifying and addressing individual student needs.
5	An expert teaching team	Kalamunda Secondary Education Support Centre is dedicated to building a school-wide, professional team of highly able teachers, including implementing procedures to encourage a school wide shared responsibility for student learning and success.
6	Systematic curriculum delivery	Kalamunda Secondary Education Support Centre is dedicated to the development of a sequenced plan for curriculum delivery that ensures consistent teaching and learning across the year levels. Evidence based teaching practices are embedded, and assessment and reporting processes are aligned and refined collaboratively to provide a shared vision for curriculum practice.
7	Differentiated teaching and learning	Our school places a high priority on ensuring that, in their day-to-day teaching, classroom teachers identify and address learning needs of individual students, including the development of Individual Education Plans. Teachers are encouraged and supported to monitor closely the progress of individuals, identify learning difficulties and tailor classroom activities to levels of readiness and need.
8	Effective pedagogical practises	Our school recognises that highly effective teaching is the key to improving student learning and engagement. We encourage the use of research based teaching practices, including explicit instruction, to ensure students are engaged, challenged and learning successfully.
9	School - community partnerships	Kalamunda Secondary Education Support Centre actively seeks ways to enhance student learning and well-being by partnering with parents and families, other education and training institutions, local businesses and community organisations. Parents and families are recognised as part of the school community and partners in their childrens' education. Partnerships are strategically established to address identified student needs and operate by providing access to experiences, support and intellectual and physical resources not available within the school.

The School aims to develop and maximise the social, emotional and academic ability of all students from year 7 to year 12, for them to be active and productive citizens as they progress through school and transition into the community. All students have an Individualised Education Plan which is developed in consultation with key stakeholders.

The School is divided into middle school and senior school to highlight and better cater for the needs of our students as they mature into young adults. Our curriculum is inclusive and individualised with links to the WA Curriculum. Middle School encompasses Years 7, 8 and 9 where the focus is on developing independence, resiliency and protective behaviours, whilst also building on functional literacy and numeracy skills. Students also engage in specialist areas of Science and Physical Education.

In the Senior School years of 10, 11 and 12, the focus is on fostering independence and developing resilience and social skills, whilst participating in the specialised work readiness program. Students may participate in the career development program, independent living skills in the community and Certificate 1 courses. The School encourages partnerships with families and support agencies in developing productive transition pathways.

Assessment

Student Assessment

KSESC partnered with UWA to introduce the InCAS (interactive computerised **assessment** system) as an assessment tool to provide teachers with data to assist them to better develop learning programs that support our students at their individual ability levels. All students engage in the InCAS assessment which provides diagnostic information on the strengths and weaknesses of students in the areas of:

- Reading, including word recognition, word decoding, comprehension and spelling
- Mathematics, including Number, Measurement, Shape, Space and Data Handling
- Picture vocabulary and non-verbal ability

InCAS provides consistent and independent baseline data, allowing the school to develop a longitudinal profile for each student thus providing a stable measure of student progress through the curriculum. Teachers analyse patterns and trends in the data to develop class programs and in the development of Individual Education Plans (IEPs). Data is also analysed by the school administration to provide essential information to guide the development of whole school curriculum planning. InCAS provides an objective measure of potential and progress for individual students that supports the conversations with parents about expectations and areas where support is needed.

As the name suggests, students complete InCAS assessments at the computer. They wear headphones so that they can listen to the questions, as well as read them. The assessments last no longer than 30 minutes each. InCAS assessments are not formal tests and are not designed to compare pupils with each other. They take a different approach to assessment as they treat every child as an individual by choosing the difficulty of each question depending on how well they have answered previous questions.

For more information on InCAS please visit <http://www.education.uwa.edu.au/incas>

School Self-Assessment

As part of our self-assessment practice in 2018 we utilised the National School Improvement Tool (NSIT - ACER 2013) to make judgements about where we are at on our improvement journey, to set goals and design strategies for improvement, and to monitor and demonstrate improvement over time. We are developing a culture of mentoring and coaching where there is a collective, shared responsibility for maximising the potential of all. Successful students are at the core of our school improvement, with academic, social and emotional standards the central focus. All operations at Kalamunda Secondary Education Support Centre are ultimately evaluated in relation to their impact on student achievement and progress.

Using the NSIT we have developed a school improvement strategy designed to identify areas for improvement and implement measures of ongoing monitoring and assessment of targeted strategies. In 2018 we compared this to the 2017 data, which clearly showed the areas of positive growth and those that needed further targeted support to better facilitate school improvement.



School Programs

Literacy and Numeracy

At the beginning of 2018 KESAC introduced three evidence based explicit and direct instruction programs to assist teaching staff in the delivery of literacy and numeracy across the school from years 7-11. The three programs were Spelling Mastery, CAMS and STAMS (Numeracy) and CARS and STARS (Reading). These programs were selected due to a body of evidence demonstrating improved literacy, numeracy and engagement outcomes for students with learning difficulties and disabilities. Linked to Australian Curriculum these programs are being used in a significant number of schools across the state, both Mainstream and Education Support and CAMS and STAMS and CARS and STARS are delivered in our feeder school, Kalamunda Primary ESC.

Students were grouped using performance data gathered from InCAS Testing results (and where necessary placement testing) to ensure content delivery matches the entry skill level of each student. In small groups of students with similar learning needs, students engaged in carefully paced scripted and semi-scripted lessons. The scaffolded, gradual released model of explicit instruction employed in the programs; *I do* (whole class), *We do* (guided instruction/collaboration), *You do on your own* (Independent practice), facilitates mastery as students move from being reliant on the teacher to being more able to complete the learning task autonomously.

Student outcomes to-date have been encouragingly positive. There has been a noticeable improvement in student engagement. Analysis of data shows that the literacy classes have fewer negative behavioural reports as compared to other periods of the school day. Student achievement results as measured by InCAS testing year on year (October 2017 results compared with October 2018 results) demonstrate significant gains across the school cohort. In Spelling students spelling age has increased on average 9 months over the teaching year, in General Maths there is also a 9-month improvement in student scores and in Reading there is a 7-month improvement in Student Reading age.

Career Development

Eight Year 12 / 13 students completed a comprehensive Career and Enterprise Program that included modified components of the Department's Individual Pathway Planning modules in addition to a number of tasks outlined in the WA Curriculum for the foundation course. Students completed a basic résumé that was updated each term and presented in their class Career and Education Portfolios with other important documentation. All students were provided with an electronic version of their résumé and also took their portfolio home at the end of the year. To support the careers

content, five students enrolled in FSK20113 Certificate II in Skills for Work and Vocational Pathways (Skills Set) and successfully completed four modules during Term 3. These modules were integrated in the Career and Enterprise Program to provide a seamless link between the content. Also, most students completed a supported work placement during the year, with the school facilitating employment outcomes for five of the leaving eight students. Other students secured further education outcomes, including one student who commenced a Certificate III in Hospitality at TAFE.

Certificate 1 in Transport and Logistics

Ten year 10 students were enrolled in the Certificate 1 course in Transport and Logistics. The course consisted of seven units, each of which allowed students to gain the skills and knowledge in safe practices, manual handling, effective workplace communication, working as a team, working effectively and small stores operations. These skills were then incorporated into work experience which was carried out in the simulated work environment within the onsite Business Learning Centre. Transport and Logistics students undertook the supply, distribution and control of the stationery inventory and distribution for the school. Successful students graduated with a Certificate 1 after completing all seven modules and an average two hours work experience per week.

Award Scheme Development and Accreditation Network (ASDAN)

ASDAN is an education charity and awarding organisation whose curriculum programs and qualifications help young people develop knowledge and skills for learning, work and life.

ASDAN programs and qualifications are delivered by schools, special schools, colleges, alternative education providers and youth organisations in more than 30 countries and territories across the world.

Since 1997, when ASDAN was formally established as an education charity, their work has centred on giving all learners the opportunity and tools to discover, develop and make full use of their potential.

As an organisation focused on supporting the next generation, ASDAN has recognised the need to adapt our offer, innovate and deliver courses that are fit for the future and better serve the contemporary needs of learners and educators.

In 2018 KSESC students were involved in the following ASDAN modules:

Transition Challenge – Making Choices and Health and Safety in the workplace

The aim of Transition Challenge is to motivate and enhance learners' confidence, self-esteem and resilience. They also developed skills in team work, communication, problem solving, research and self-management. It is a learner-centred curriculum that can be undertaken with as much support as necessary. Six students completed these modules.

Using Transport – Toward Independence

The aim of Using Transport module is to equip students with the abilities as far as possible, from having 1:1 support to independently use the public transport system. Given a wide range of skills and abilities, some students will utilise this knowledge to use public transport independently, for work experience and when they leave school independently. For other students Using Transport presented the opportunities to interact positively with the community and their world around them. Six Students completed this module.

Work Place Learning

During 2018 students from years 11 and 12 completed several workplace learning assignments with a variety of industries including hospitality, retail and manufacturing. The *Crown Casino*, *McDonalds*, *ACTIV* and *Majestic Catering* were just a few of the companies that supported us in our endeavour.

Additionally, 17 students were successfully enrolled in nationally endorsed qualifications and completed Units of Competency and Skill Sets in the following: Building and Construction, Horticulture, and Transport & Logistics. Building and Construction and Horticulture qualifications

provided students with opportunities to visit alternative sites as KSESC entered auspicing agreements with Registered Training Organisations.

Science

Science classes are delivered by our specialist Science teacher. One of the highlights for students this year was the 'focus on rocks', which was linked into the 'space' topic, with classroom learning and experiments centred around space rocks, meteorites, fireballs and shooting stars. Students completed experiments on 'craters made by space rocks' whereby they collected data on different types of 'space rocks' creating craters in a mix of flour and cocoa. Other experiments have included growing crystals and observing the effect of water over time on different sized rocks. Individual rock collections have been set up by every student. Another experiment had students investigating 'what's inside space rocks' and classes made rocky road pallasite meteorites out of milk and dark chocolate, marshmallows, rice bubbles and yellow jelly snakes. Each component inside the 'meteorite' represented a different type of rock. From here, students have moved on and learnt about the 3 different types of rocks – metamorphic, sedimentary and igneous.



Duke of Edinburgh International Award Program



Year 11 students had the opportunity to be involved with the Duke of Edinburgh's International Award program. KSESC students partnered with the City of Kalamunda to clean up and revegetate the Kalamunda Railway Heritage Trail. Another of the events in the program was the 'Adventurous Journey' camp to the Swan Valley Adventure Centre. What a wonderful time a group of 10 Year 11 students and 7 staff had for 3 days. Prior to going on camp

students were prepared for what the camp would involve, all the activities they could have a go at and how to pack their bag. Everyone stayed in a dormitory style accommodation block and were kept busy with activities from morning till afternoon and again in the evening. Activities included team building challenges, high ropes, a commando course, learning how to make s'mores and even sitting around a campfire one night toasting marshmallows. Students were involved in orienteering, flying fox, learning about the kitchen garden, holding chickens and making mud pies! There were also the challenges of the 'blackout zone' as well as archery and playing 'stand up if you like'. Challenges were constantly being laid out in front of the students, but each obstacle was met by the students with enthusiasm and excitement. The camp was a huge success and it was an awesome time away for everyone, full of opportunities, personal achievements and fun and not to mention the most magnificent meals!



Art

Over the course of the year students were involved with the Art specialist program. Year eleven students worked on creative self portraits and clay slab plates with glass inserts. Our year twelve students gained skills to use in their individual project work. This was a great chance for them to get creative with skills including hand cut stencilling, painting, drawing, shading light and dark, and using a range of sculpture techniques. They demonstrated lots of interest in current street art, some diverse wearable art and interactive ideas. In lower school classes students continued to enjoy making art work with stone mosaics, clay pinch pots and coasters, before moving on to printing with paint, and gluing lots of interesting materials in our collage work to make images and sculptures of local birds. Classes also worked on detailed drawings from local nature. Some students completed and displayed their Nyoongar Seasons wall mural which they worked on together to complete. They also contributed ANZAC images to our school ANZAC service.

Highlights

Parliament House Visit

During the year students from different classes had the opportunity to visit Parliament House, hosted by Kalamunda MLA Mr Matthew Hughes. Students were given a tour of Parliament House and then shared lunch with MLA Matthew Hughes in the Parliament House dining room. This excursion formed part of our Civics and Citizenship program where students learnt about key features of Australia's system of government and explored how this system aims to protect all Australians. In the program students looked at how the rights of individuals are protected through the justice system as well as exploring how Australia's secular system of government supports a diverse society with shared values.



ANZAC Service

On May 2nd we held our annual ANZAC ceremony. This year we partnered with the Kalamunda RSL and the ceremony took place in the RSL hall. Our school counsellors Chloe and Jack were included in the service and laid wreaths to commemorate the event, including one from our local MLA Matthew Hughes who also came along to share the day with us. Another of our students, Connor, paid tribute to his father Sean, a member of the ADF and the Kalamunda RSL by also laying a wreath. Students from Kalamunda SHS lead the school in song including a moving tribute to our members of the Australian Defence Force through the playing by bugle of the Last Post and the Rouse. The Service was officiated by Capt Wesley Sutton, (RAA), with members of the RSL Geof Irvin (President), Colin Jobling (Secretary), Di Magrath, who was also our guest speaker, and Ron Magrath (rtd RAAF) also attending.



Hills Basketball and Hills Soccer Programs

KSESC has hosted the Hills Basketball carnival since 1999. This is a carnival for students with disabilities from Education Support schools across the Perth area and wider rural community. The carnival is supported by the Perth Wild Cats and Basketball WA. In 2018 we introduced the Hills Soccer carnival to our interschool sports carnival program, which was supported by Football WA.

The Hills Basketball carnival was held in March at Ray Owen Sports Centre in Lesmurdie with 31 teams from 14 schools in attendance. An estimated 300 students from Education Support schools from the metropolitan area as far as Ocean Reef and Halls Head, and the rural town of Northam attended. Kalamunda contributed 4 teams (40 students), with 2 teams in division 3, 1 team in division 2 and 1 team in division 1. Our division 1 squad won 4 out of 5 games and demonstrated that they would be a contender for 2019. Two Wildcat basketball players were guests on the day and the carnival was closed by Mathew Hughes MLA. Lesmurdie Senior High students supported the competition with supplying umpires, scorers and timekeepers.



Later in 2018 KSESC held their inaugural Hills Soccer carnival at Hartfield Park in Forrestfield. A very wet and cold day did not dampen the spirits and enthusiasm of the competitors. A modified version of the game was played, 7 aside with smaller goals and end to end action. Darling Range Sports College provided referees for the day and ensured the safety of all competitors.

Once again 3 divisions were represented to accommodate all levels. Almost 190 students from Education Support schools braved the weather conditions. We had 9 schools attend with a total of 19 teams. Kalamunda ran out eventual winners of the competition. A very excited and proud school gladly lifted the cup to the cheer of the supporters.

Boys Development Program

In Semester 2 we had the opportunity to partner with the Kalamunda Martial Arts academy in the delivery of the Boys Development Program, where students were able to engage in hands-on activities to develop skills for positive self-esteem, resiliency and team work. The program was developed to cater to the individual needs of the group of students attending and linked to their Individual Education Plan outcomes. All the attendees completed the course and received certificates at the Awards Night.



Kalamunda Day



This year our school shared in the Kalamunda High School celebrations for Kalamunda Day, which is a day where we celebrate our place within the local community of Kalamunda. Our students took part in activities including a visit from the reptile centre 'Slithers and Sliders', tile painting, decorating cupcakes, making pots and sports activities. Volunteers from the Kalamunda RSL also shared the day's festivities with our students.

School Improvement

School improvement is integral to proactively growing our school community. This year we have implemented measures to ensure that we are on track to meeting our school Business Plan Targets.

Student Numbers

In April 2017, at the commencement of the current Principal, the School had 76 enrolled students which had resulted in the School being unable to adequately cater for both staff and students. As a direct result of this situation, the Department of Education planned the opening of an Education Support facility at Swan View SHS for 2018 which was designed to take the overflow enrolments from the School. Recommendations from the Department were to cap student enrolments at 60 students for 2018 and forward until further notice. The number of enrolled students at the end of 2018, taking into consideration the graduation of the year 12 and 13 students along with year 7 enrolments, was 58.

Attendance

Secondary Attendance Rates

	Attendance Rate	
	School	WA Public Schools
2016	88.6%	87.7%
2017	84.5%	87.8%
2018	89.7%	87.6%

Attendance % - Secondary Year Levels

	Attendance Rate					
	Y07	Y08	Y09	Y10	Y11	Y12
2016	87%	N/A	84%	90%	N/A	91%
2017	89%	N/A	N/A	80%	88%	75%
2018	80%	89%	N/A	N/A	87%	N/A
WA Public Schools 2018	91%	88%	87%	85%	87%	88%

Care must be exercised when interpreting the data as it may refer to small student numbers and therefore the attendance rates may be volatile

Cells in the table containing N/A refer to schools or year levels with less than 10 students enrolled

School Board

In 2018 the Board continued their commitment towards compliant and positive governance of the school. In 2018 we undertook a review of the School Board processes, including introducing the Terms of Reference to ensure that the Board was following recommended guidelines.

The 2018 school Board consisted of 7 members of the school, local community and parents; and an Executive Officer who sat outside of the committee. Kalamunda MLA, Mr Matthew Hughes also sat on the School Board. The 2018 School Board Chair, Justin O'Meara Smith and the KSESC Principal were also included on the committee.

The Board was very pleased with the positive community connections the School is fostering, particularly that with the City of Kalamunda, Duke of Edinburgh International Award program, local

business and the myriad of sporting groups that help the students to have unique learning experiences and build relationships.

Staff Professional Development

KSESC is dedicated to the provision of Professional Development (PD) for staff which has clear links to the Business Plan priority areas and provides staff with the expertise to deliver innovative and engaging class programs. In 2018 there were multiple opportunities for staff to attend PD both individually and as a whole school. Some of the PD attended by staff was:

Positive Behaviour Support

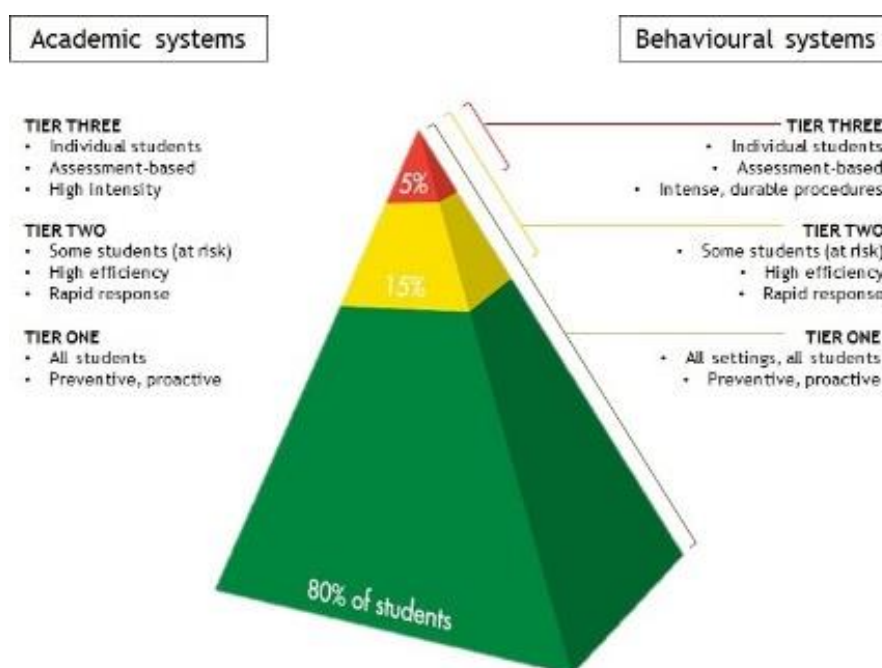
Improving student academic and behaviour outcomes is about ensuring all students have access to the most effective and accurately implemented instructional and behavioural practices and interventions possible. PBS provides an operational framework for achieving these outcomes.

PBS builds a continuum of supports for staff and students. At each level (or tier) there is an emphasis on outcomes in the form of agreed expectations for student and staff behaviour, and data to guide decision-making about what practices should be put in place to support student learning and social behaviour. There is equal emphasis on the system supports that will be needed to build fluency with new or revised practice among all teachers and staff within the school. PBS provides an operational framework for achieving these outcomes.

KSESC introduced PBS into the school in term four with the invitation to staff for those interested to join the PBS team. The team will plan and develop the KSESC PBS program, in consultation with all staff, students and parents, to ensure that the PBS plan provides a base for positive behaviour across the school which is dynamic and relevant to the school community.

In our school, the PBS team aims to develop:

- a consultative, collaborative community owned process which is facilitated through a representative PBS leadership team
- a consistent, whole-school approach with a common language in regard to positive behaviour expectations
- an array of procedures for responding to behaviour errors, with a re-teaching focus
- clearly defined teacher-managed and office-referred behaviour
- the use of discipline data to help track progress and identify areas to target for intervention and the effectiveness of selected interventions.



Classroom Management Strategies

KSESC introduced Classroom Management Strategies (CMS) through 2 pathways – with teachers and with support staff. We decided to deliver these separately as the roles of both are different but equally important and we believe that PD is more meaningful when it is relevant to staff roles.

CMS aims to grow professional teaching practice in ways that improve the engagement, learning and wellbeing of all students. Delivery focuses on using evidence-based interactive instructional strategies that increase students' active participation and classroom engagement, leading to improved social behaviour and outcomes for students and schools.

Core professional learning opportunities included:

- Foundation Program - 'Confidence in the Classroom'
- Instructional Strategies Extension Program - 'Engaging Students in Learning'
- Conferencing Accreditation Training - 'Better Support for Schools'
- Education Assistant Professional Learning – 'Working Together'
- Professional Learning Teams - 'Self-reflection'

Barrie Bennett : Classroom Management

Two Staff attended the Classroom Management workshops delivered by Barrie Bennett at the SSTUWA. The workshops were designed on the principle that effective classroom management is embedded in what is known about classroom and school improvement and the process of educational change. Teacher change and understanding of the process of change occurs most readily in a supportive environment highlighted by an atmosphere of collaboration and collegiality. Effective classroom management systems do not occur in school



cultures devoid of collegiality and collaboration. (Collegiality refers to the shared power that encourages affective qualities such as trust and kindness among the staff; collaboration refers to the ability of the staff to work and learn together, which in turn provides an avenue to confront and resolve issues and conflicts.) The PD focused on increasing teachers' understanding of how effective teachers prevent and respond to misbehaviour to create a learning environment that encourages student learning. It is a humanistic approach based on what we see and hear effective teachers do in classrooms.

Dolly Bhargava : Managing Challenging Behaviour Workshop

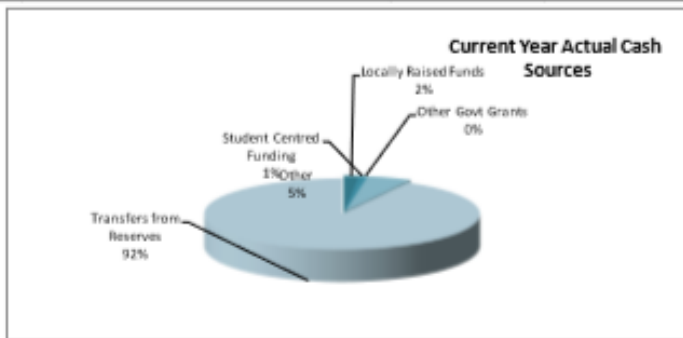
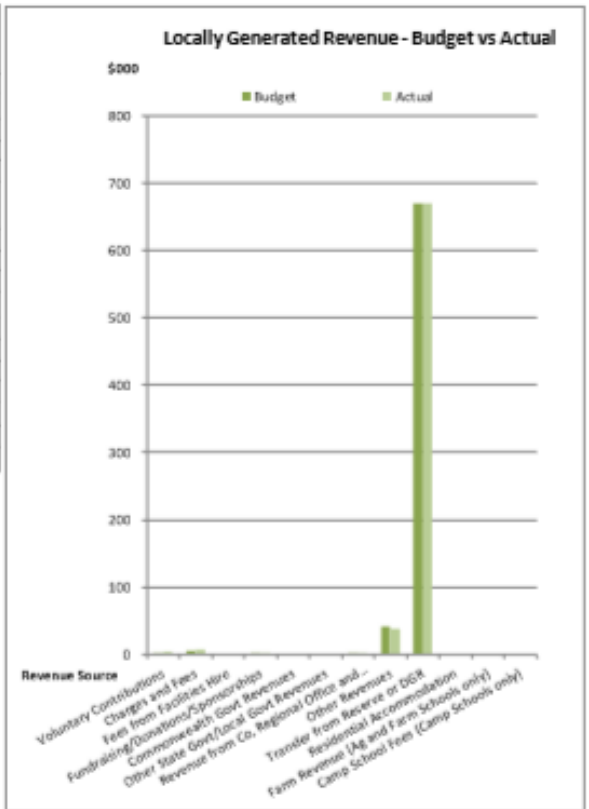
Due to the enrolment of some students with challenging behaviours, staff requested whole school development to better allow them to support colleagues and work collegially to plan appropriate interventions to support all students.

The workshop included:

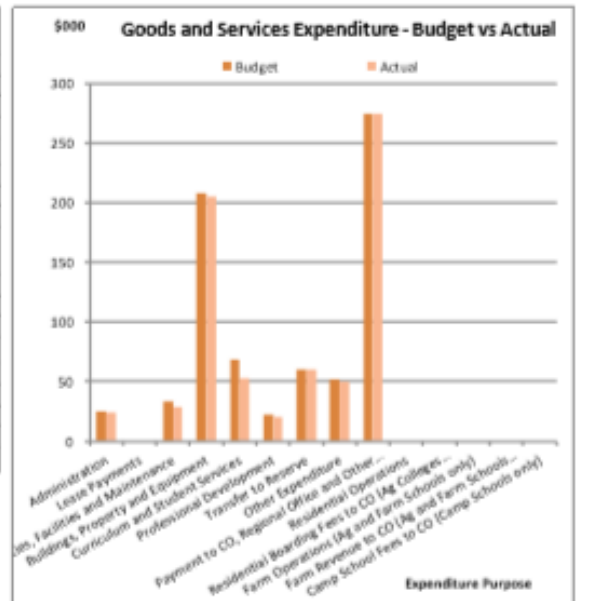
- Introduction to challenging behaviour
- Causes of challenging behaviour
- Internalised and externalised challenging behaviours
- Utilising the positive behaviour support framework to identify proactive, active and reactive strategies for school, home and community
- Understanding compassion fatigue and caring for ourselves

Financial Summary

Revenue - Cash & Salary Allocation	Budget	Actual
1 Voluntary Contributions	\$ 2,305.00	\$ 3,300.00
2 Charges and Fees	\$ 5,570.00	\$ 6,780.00
3 Fees from Facilities Hire	\$ -	\$ -
4 Fundraising/Donations/Sponsorships	\$ 1,131.77	\$ 2,091.90
5 Commonwealth Govt Revenues	\$ -	\$ -
6 Other State Govt/Local Govt Revenues	\$ -	\$ -
7 Revenue from Co, Regional Office and Other Schools	\$ 1,136.33	\$ 1,136.33
8 Other Revenues	\$ 41,685.47	\$ 38,167.70
9 Transfer from Reserve or DGR	\$ 669,393.00	\$ 669,393.48
10 Residential Accommodation	\$ -	\$ -
11 Farm Revenue (Ag and Farm Schools only)	\$ -	\$ -
12 Camp School Fees (Camp Schools only)	\$ -	\$ -
Total Locally Raised Funds	\$ 721,221.57	\$ 720,868.81
Opening Balance	\$ 26,306.00	\$ 26,305.93
Student Centred Funding	\$ 6,804.00	\$ 5,813.96
Total Cash Funds Available	\$ 754,331.57	\$ 752,988.70
Total Salary Allocation	\$ -	\$ -
Total Funds Available	\$ 754,331.57	\$ 752,988.70



Expenditure - Cash and Salary	Budget	Actual
1 Administration	\$ 25,206.20	\$ 23,682.42
2 Lease Payments	\$ -	\$ -
3 Utilities, Facilities and Maintenance	\$ 32,770.05	\$ 28,272.76
4 Buildings, Property and Equipment	\$ 207,457.34	\$ 205,326.27
5 Curriculum and Student Services	\$ 68,121.89	\$ 52,907.48
6 Professional Development	\$ 22,080.00	\$ 20,514.65
7 Transfer to Reserve	\$ 60,000.00	\$ 60,000.00
8 Other Expenditure	\$ 51,801.29	\$ 50,061.81
9 Payment to CO, Regional Office and Other Schools	\$ 274,333.00	\$ 274,333.00
10 Residential Operations	\$ -	\$ -
11 Residential Boarding Fees to CO (Ag Colleges only)	\$ -	\$ -
12 Farm Operations (Ag and Farm Schools only)	\$ -	\$ -
13 Farm Revenue to CO (Ag and Farm Schools only)	\$ -	\$ -
14 Camp School Fees to CO (Camp Schools only)	\$ -	\$ -
Total Goods and Services Expenditure	\$ 741,769.57	\$ 715,098.39
Total Forecast Salary Expenditure	\$ -	\$ -
Total Expenditure	\$ 741,769.57	\$ 715,098.39
Cash Budget Variance	\$ 12,562.00	



Cash Position as at:	
Bank Balance	\$ 96,226.86
Made up of:	\$ -
1 General Fund Balance	\$ 37,890.31
2 Deductible Gift Funds	\$ -
3 Trust Funds	\$ -
4 Asset Replacement Reserves	\$ 60,000.00
5 Suspense Accounts	\$ 1,156.55
6 Cash Advances	\$ -
7 Tax Position	\$ 2,820.00
Total Bank Balance	\$ 96,226.86