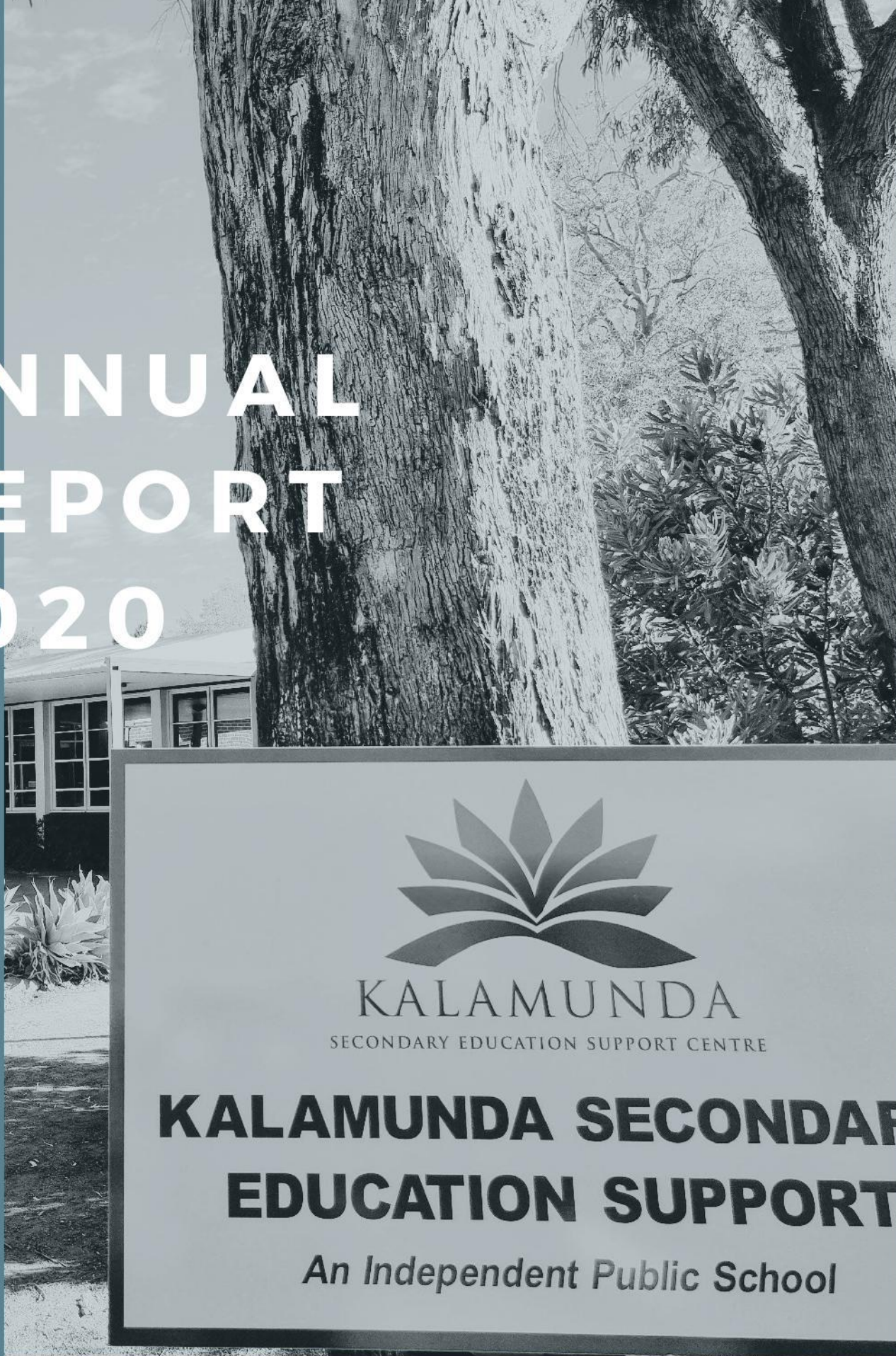


# ANNUAL REPORT 2020





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## Overview

Each year, all Government schools prepare an Annual 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 and the Delivery and Performance Agreement (DPA) continued to be the key drivers of the direction of the school during 2020. Our Annual Report will address the progress towards the targets outlined in our School Business Plan.

## Our Vision

### Engage - Inspire - Achieve

Our goal is to provide our students with opportunities that encourage them to **engage** in their own individual learning pathway and **inspire** them to identify, and strive to meet, their personal goals. We aim to provide opportunities for students to develop the skills, understandings and values to enable them to **achieve** 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
  - Provide opportunities for each student to demonstrate their understanding of the School's Positive Behaviour foci of Safe, Responsible and Respectful behaviour.



## Principal's Report



It is with pleasure that I present our schools Annual Report for 2020. This year was particularly challenging as we were faced with restrictions due to the COVID-19 pandemic, but I am proud of the resilience and perseverance of our staff, students and families as we moved through the year. This year we reached the end of our school Business Plan (2018 – 2020), and so we analysed three years of data to inform further school planning and the development of the next plan for 2021-2023.

We celebrated with our year 12 and 13 students as they navigated their way through their final year towards graduation, and were proud to be able to assist them as they took their next step into post school options. I wish the graduating students all the best for their future endeavours.

As I reflect on the success of the year, I acknowledge the enormous contribution to our school, made through our partnerships with the Kalamunda RSLWA sub branch, the Kalamunda CWA, the City of Kalamunda and our school patrons Don and Pam McKechnie. Through these partnerships, we have been able to provide opportunities for students that have enriched their learning pathways and reflect our school values.

I would like to thank our staff for their support of our students in their academic, social and emotional development. Our staff team has worked tirelessly throughout the year to ensure that our students have received the best possible education despite the frequently changing environment.

I am also appreciative of the work of our School Board members and the role that they play in ensuring the sound governance of our school. I thank our School Board chair, Mr Justin O'Meara Smith for his sound leadership of the School Board.

Finally, I would like to thank our families, whose support of our school assisted us greatly as we navigated our way through a very different year. I am proud to be a part of such a supportive school community.

*Gayle Nelson*  
Principal

## School Board Report

In 2020, the Board continued our focus on our governance responsibilities through a cyclic review of our Board functions and processes. We committed to ensuring we followed recommended guidelines and provided a tangible benefit to the teaching, learning and student experience. We were very pleased to see the appointment of new parent and staff representatives to the Board. It was also very pleasing to see a commitment from the State Government to invest in the learning environment through new and refurbished classrooms.

The School Board consists of members of staff, local community and parents; and an Executive Officer. The Board values its school partnerships with the local community and the productive relationship with the co-located Kalamunda Secondary High School and commends the students, parents and staff for their resilience during the uncertainty of COVID-19 and their commitment to our school vision and values.



*Justin O'Meara Smith*  
School Board Chair

## Our School

Kalamunda Secondary Education Support Centre commenced operations in 1999 and is a school for students with a range of disabilities, including intellectual disability, 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 aims to develop and maximise the social, emotional and academic ability of all students from year 7 to year 13 for them to be active and productive citizens as they progress through school and transition into the community. Our curriculum is inclusive and individualised with links to the Western Australian Curriculum and all students have an Individualised Education Plan (IEP) which is developed in consultation with key stakeholders.

The School is divided into Middle School and Senior School to cater for the different needs of our students as they mature into young adults. Middle School encompasses Years 7 - 10 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, Design & Technology and Physical Education. The Senior School focus is on career-based learning through fostering independence and developing resilience, social and work-related skills. Students may also participate in practical work placements and independent living skills within the local and wider community, and participate in Certificate I courses. At KSESC we encourage partnerships with families and support agencies to assist in the development of productive transition pathways.

## School Priorities

Our school priorities reflect those identified by the Department of Education WA in the Focus 2020 strategic plan. These policies are:

- Provide every student with a pathway to a successful future
- Strengthen support for teaching and learning excellence in every classroom
- Effective leadership
- Strong governance and support



## School Focus

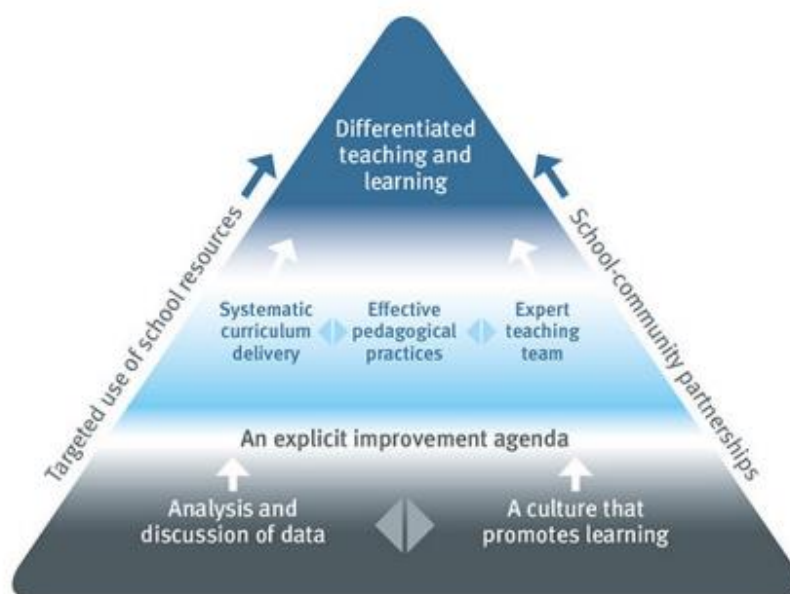
Focus areas for improvement were explicitly aligned to the nine domains from the National School Improvement Tool and the School Improvement Hierarchy, and are reflected in the School Business Plan 2018 – 2020.

Focus Area	Improvement Strategy	Improvement Process	Achieved Goals 2020
1	An explicit improvement agenda	Development of explicit and clear targets for improvement which are developed in consultation with the school community and communicated to all stakeholders	<ul style="list-style-type: none"> <li>✓ Analysis of data from school, parents and student surveys used to identify priority areas for school improvement</li> <li>✓ Clear lines of communication for staff, families and community has increased understanding of school practices.</li> <li>✓ Review of the staff Performance Development program has increased staff engagement, as shown through staff feedback surveys</li> <li>✓ Further development of the Workforce Management plan to identify personnel with essential skills aligned to priority areas</li> <li>✓ Targeted professional development has improved staff understanding of DOEWA priorities and the schools response</li> </ul>
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.	<ul style="list-style-type: none"> <li>✓ InCAS for measurement of academic data has provided comparative data on student academic growth</li> <li>✓ PBS strategies continue to provide essential data for review and discussion of student behaviour support strategies</li> <li>✓ Whole school data feedback and analysis on School Development Days (SDD) days</li> <li>✓ Provision of feedback avenues for staff, students and parents, for example: surveys has informed future planning</li> <li>✓ Online options for data sharing whilst in COVID lockdown provided staff with adequate data for effective planning for students' return to school</li> </ul>
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.	<ul style="list-style-type: none"> <li>✓ Wellbeing Coordinator identified to work with all staff when developing learning programs</li> <li>✓ Targeted professional development to ensure staff are up to date with latest developments in education</li> <li>✓ Partnerships with other agencies: SSEN:D, SSEN:BE, Therapists, NDIS to provide professional support when planning for improvement</li> <li>✓ Community partnerships (RSLWA, CWA) has provided alternate opportunities for student engagement</li> <li>✓ Increased participation in the Bibbulmun Schools Network</li> <li>✓ A focus on upskilling teaching staff for individualised documented planning</li> <li>✓ Improved opportunities for staff collegiate discussion and planning</li> <li>✓ School Facebook page utilised during COVID restrictions to keep students engaged with the school community</li> </ul>
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.	<ul style="list-style-type: none"> <li>✓ All school resources managed through the Business Centre – has resulted in more accurate and efficient stocktake, less wastage on photocopying and less over ordering of equipment</li> <li>✓ Review of previous stocktake audits (prior to 2017) and redevelopment of appropriate strategies to improve this process</li> </ul>

			<ul style="list-style-type: none"> <li>✓ All class photocopying ordered through the Business Centre has reduced photocopying charges by 30%-</li> <li>✓ Sustainability committee (in partnership with KSHS) for recycling etc.</li> <li>✓ Comparative spreadsheets to monitor resource uses e.g. photocopier usage and costs, and purchase of resources has resulted in more strategic use of resources</li> <li>✓ Employment of a Marketing and Communication Officer has seen an increase in successful grants applications to program development e.g. sporting schools and NAIDOC grants</li> <li>✓ The development of the Home-School Resource packages (HSR) to allows students to continue to work from home – including hard copy and online options</li> <li>✓ Staff allocate to positions within areas of skill or interest as identified through Performance Management</li> <li>✓ Review of the Workforce Management plan to plan for future school growth</li> </ul>
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.	<ul style="list-style-type: none"> <li>✓ Dedicated staff professional development linked to school priority areas to ensure PD is relevant and supportive of school improvement</li> <li>✓ Targeting grants and opportunities for staff to attend PD outside of school</li> <li>✓ PBS team made up of Admin, teaching and support staff has enabled school wide modelling of best practise</li> <li>✓ All teaching measured against the 'proficient' strand in the Standards</li> <li>✓ Explicit process for Performance Management including substandard performance process</li> <li>✓ Opportunities provided to encourage collegiate working groups across KSESC and other schools has improved knowledge of subject areas</li> <li>✓ Workforce planning has enabled targeted recruitment processes aligned to school priority areas, e.g. Marketing and Communications</li> <li>✓ Online PD opportunities provided for staff during COVID restrictions linked to school priorities and DOEWA requirements</li> </ul>
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.	<ul style="list-style-type: none"> <li>✓ WA Curriculum embedded into program planning, including ABLES WA has assisted teachers to plan appropriate class curriculum</li> <li>✓ Development of IEPs with parents and external providers allows the development of student plans linked to student ability</li> <li>✓ Rotational Literacy and Numeracy programs using levelled curriculum aligned to the WAC and delivered via ability grouping</li> <li>✓ The HSR package allowed students to continue to work on IEP priorities from home during COVID restrictions</li> <li>✓ Collaborative teaching opportunities, including Classroom Observations, to inform evidence based teaching practise.</li> </ul>
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	<ul style="list-style-type: none"> <li>✓ Explicit teaching across all subject areas has resulted in a higher percentage of students engaging in lessons</li> <li>✓ 'Buddy' support for teaching staff has encouraged feedback and collegiate planning</li> <li>✓ Targeted professional development in the development of documented plans has resulted in greater understanding of the process</li> <li>✓ Provision of relevant and accurate data has resulted in more accurate planning for student performance and achievement</li> </ul>



		classroom activities to levels of readiness and need.	<ul style="list-style-type: none"> <li>✓ HSR packages developed at different levels and matched to each student's IEP goals during COVID restrictions.</li> <li>✓ A focus on Classroom Observation, as an integral part of Performance Management and Professional Development</li> </ul>
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.	<ul style="list-style-type: none"> <li>✓ Opportunities for professional dialogue, shared planning and collegiate support to guide best practise</li> <li>✓ Explicit use of Classroom Management Strategies (CMS) linked to PBS has shown increased student engagement and less negative behavioural incidents</li> <li>✓ Staff involvement in Connect Communities has facilitated collegiate practises</li> <li>✓ Targeted professional development opportunities through interschool networks has increased opportunities for collaboration in the development of effective pedagogical practices</li> <li>✓ Further development of whole school practice for lesson delivery, including a common language across all classes e.g. the language of choice</li> <li>✓ A focus on Classroom Observation, as an integral part of Performance Management and Professional Development</li> </ul>
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 children's' 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.	<ul style="list-style-type: none"> <li>✓ Further development of the PAG (Parent Advisory Group), however somewhat limited due to COVID restrictions</li> <li>✓ Partnership with community organisations – RSLWA, CWA, City of Kalamunda has provided opportunities for different programs for students both on and off school site</li> <li>✓ Identification of staff skills to enhance curriculum choices, e.g. staff with Trade Certificates (Horticulture, Warehousing, Carpentry)</li> <li>✓ Continued liaison with external providers – egg therapists and psychologists has provided professional support</li> <li>✓ Parents meetings each term has given parents more of a voice in their child's educational pathway</li> </ul>



**The School Improvement Hierarchy**

## Independent Public School Review

All Western Australian public schools are reviewed by the Department of Education's Public School Accountability Directorate. The review gives assurance to the local community, the Minister for Education and Training and the Director General about the performance of public schools in delivering high quality education to its students. The review acknowledges the achievements of the school and gives feedback to support the Principal and staff with their improvement planning. Initially conducted on a three-year cycle, subsequent reviews are determined to occur on a one, three or five-year timeframe. The Principal provides the review team with a self-assessment of the school's performance based on evidence from the school. Information to be validated by the review team is considered before and during the school visit. This forms the basis for the school review report and determines when the next review will occur. The report is provided to the Principal, the chair of the School Board and the Regional Executive Director.

KSESC underwent their three-year annual review in November 2020, which was the first Independent Public School Review (IPSR) since the current Principal has been with the school. The previous 2016 IPSR showed that the school was deficient in a number of areas, and on commencement in her role in 2017, the current Principal carried out an intensive school self-assessment process, involving data capture and analysis, to determine the strategic direction of the school and guide planning for school improvement. This resulted in the identification and development of initiatives to ensure the school was compliant across all domains, and functioning in a way to support positive school improvement, including forward planning through future target setting.

The 2020 IPSR report commended the school in all of the six domains:

- **Relationships & Partnerships:** The school has a clear focus on developing positive relationships and an ethos of trust, creating a strong foundation for school improvement and development
- **Learning Environment:** The school's growing focus on staff wellbeing, together with a school wide approach to behaviour and a designated wellbeing curriculum contribute to a positive and inclusive learning environment
- **Leadership:** A cohesive leadership team is developing the conditions for student success, providing a clear improvement agenda, opportunities for staff leadership and effective processes for change management
- **Use of Resources:** The use of resources is clearly aligned to school management and operations. The Finance Committee shares decision making and has a sound understanding of the management of school budgets and finances
- **Teaching Quality:** The school's commitment to school-wide approaches to literacy and numeracy is evident. Staff are supported by leaders to reflect on practice and develop consistent approaches to teaching and learning
- **Student Achievement and Progress:** The school is developing a culture of data literacy and has a range of school-based assessments used to inform classroom planning, practice and reporting.

The report was endorsed by Stephen Baxter, Deputy Director General of Schools.

## Assessment

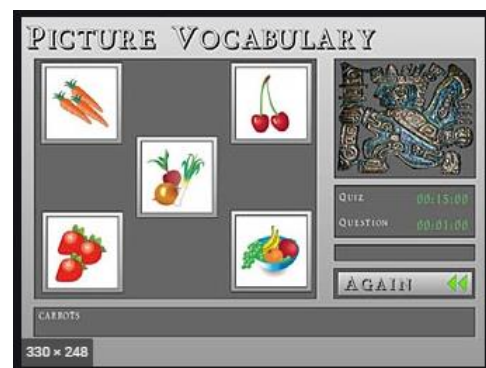
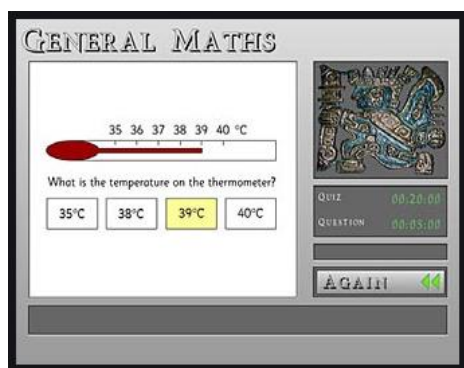
### Student Assessment

At KSESC we use the InCAS (Interactive Computerised Assessment System) to assess student achievement levels and provide teachers with data to assist them to develop learning programs which support our students at their individual ability levels. All students engage in the InCAS assessment which provides diagnostic information on the 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

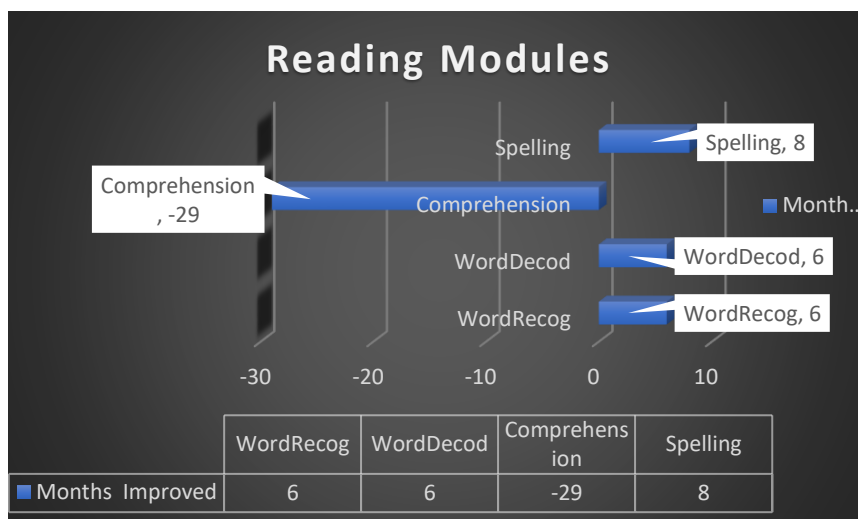
InCAS provides consistent and independent baseline data, allowing the school to develop a longitudinal profile for each student thus providing a stable measure of student progress through the curriculum. Teachers analyse patterns and trends in the data to develop class programs and in the development of Individual Education Plans (IEPs). Data is also analysed by the school leadership team 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 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.



## Reading

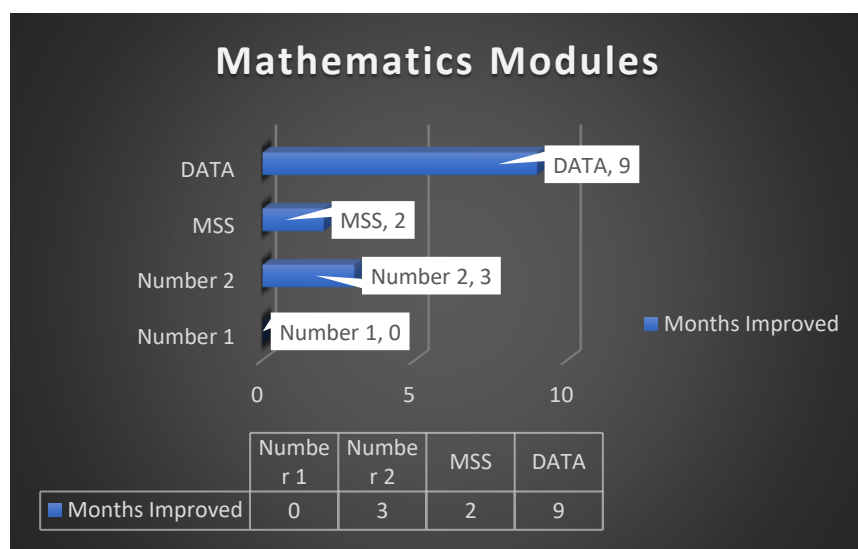
The results for the reading modules saw a decline in achievement from 2019 to 2020, mainly due to the overall comprehension data, which saw every student across the school showing a decrease in their reading comprehension age compared to the 2019 results. Given the large decline in reading comprehension age across the school, one would have to question the validity of the assessment in 2020, given that due to COVID-19 restrictions, some of the curriculum was achieved via remote learning. In 2021, we will focus on developing students' reading comprehension and expect to see improved results in this area. Despite this setback, the Spelling average increased by 8 months and both Word Recognition and Word Decoding improved on average by 6 months.



## Mathematics

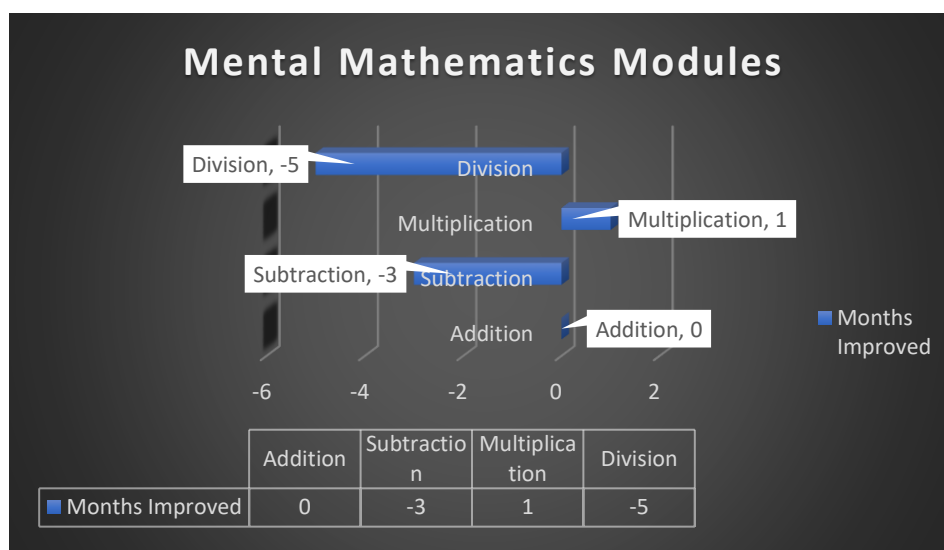
The general mathematics modules achieved the best results across our school in 2020. Statistics and Probability has seen an improvement of nine months across the school.

Measurement and Shape has seen a small improvement with an average of 2 months. While Number plateaued with a result of 0 months average improvement, Algebra saw an increase of 3 months average improvement. Focus for 2021 will be on strategies to develop Number concepts across the school.



## Mental Mathematics

There was little to no improvement in all four operations for mental Mathematics in 2020. Mental computation strategies need to be a focus for improvement across the whole school in 2021, with particular emphasis on Subtraction and Division. This will in turn improve general Mathematics results in Number and Algebra.



## School Self-Assessment

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. School improvement was measured through school self-assessment using the National School Improvement Toolkit (NSIT) where comparison of the NSIT longitudinal data from 2017 onwards allowed the identification of further school improvement targets for 2020. We also gathered data from parents, staff, students and the School Board via the 360-degree survey.

The 2020 workforce management plan explored the targeted use of school resources and identified areas for growth measured against current and future predicted trends in student numbers, budget and staffing analysis.

In 2020, we introduced the updated Performance Management process, tailored specifically to each staff group – administration, teaching and support staff. Staff engagement with the new process showed improvement with positive feedback received from staff. The new process is specifically designed to encourage and support staff to develop their personal professional pathways whilst aligning these to school target areas, thus providing the base for an explicit improvement agenda.

Our school-community targets were measured through the positive partnerships formed across the local and wider community, with the RSLWA Kalamunda sub-branch, the Kalamunda CWA, our school patrons and with other Education Support Schools through our interschool sports carnivals.

Whilst some school improvement targets were not able to be met due to COVID-19 restrictions, these were offset by the improved collegiate support across the school community.



## Student Numbers

In 2018, due to the opening of the Swan View SHS ESC and subsequent changes to the School Bus Service, our school saw a significant decrease in student numbers. Through dedicated marketing and transition strategies, our numbers are slowly increasing, with our longitudinal data showing an increase in enrolments from 41 in 2019 to 44 in 2020.

To increase the number of students enrolling in year seven, we reviewed the Primary Transition Program (PTP), providing a series of transitional activities for year six students from local primary schools across terms two, three and four. PTP coordinators also collaborated with primary schools through classroom observations and collegiate conversations, which provided data to design a smooth transitional pathway from primary school into secondary school for students, and associated information session, for their parents/carers. The success of the PTP was reflected in an improvement in the 2020 Year seven cohort intake, with ten students enrolling. This program is under cyclic review to plan for further improvement and development, targeting students in year six from local primary schools.

Our membership in the Bibbulmun Schools Network has enhanced our partnerships with the local Kalamunda and Lesmurdie Senior High Schools, which has seen students with special needs from Lesmurdie SHS successfully transition to our school, and students from Kalamunda SHS transition into our Literacy and Numeracy programs through the development of a differentiated timetable.

In 2020, student enrolments were as follows:



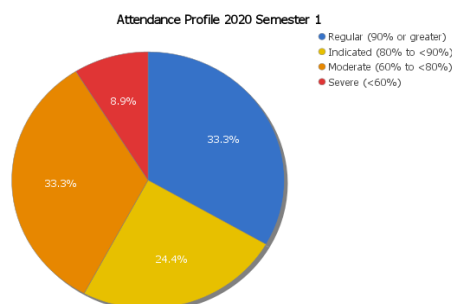
## Attendance

In 2020, the school reviewed the attendance data, investigating trends in attendance to identify areas for positive growth.

Semester 1 recorded an attendance rate of 79.9% overall. This improved in Semester 2 by 0.6 % to 80.5%. The data tables and graphs below demonstrate the breakdown of attendance rates by year level and frequency. It is important to acknowledge that Semester 1 attendance was somewhat affected by the COVID-19 pandemic.

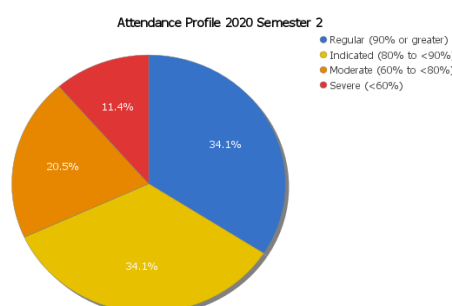
### Semester 1

Breakdown	Attendance Rate %	Regular	At Risk Indicated	At Risk Moderate	At Risk Severe
Y07	75.2%	1	2	6	1
Y08	91.1%	4			
Y09	65.3%	1	1	1	3
Y10	80.8%	1	5	3	
Y11	78.6%	1		3	
Y12	86.7%	7	3	2	



### Semester 2

Breakdown	Attendance Rate %	Regular	At Risk Indicated	At Risk Moderate	At Risk Severe
Y07	78.4%	1	4	3	2
Y08	93.0%	3	1		
Y09	56.2%		3	1	3
Y10	86.8%	4	3	2	
Y11	76.9%	1	1	2	
Y12	88.9%	6	3	1	



In 2021, KSESC will be targeting an improvement in the overall attendance for non-illness related absenteeism rates by 5% to 85%. Students not affected by severe and ongoing medical issues, who fall into the moderate and severe categories, will be supported with individual attendance plans.

## School Programs

### Literacy and Numeracy

In 2020, the school continued with the rotational classes for Literacy and Numeracy across years 7 – 10 using Direct Instruction programs - Spelling Mastery, CAMS and STAMS (Numeracy) and CARS and STARS (Reading). 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: *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 towards completing tasks independently. Each session lasted for a maximum of 30 minutes and students moved between the groups allowing for a sensory break between each session.

While data demonstrated a clear improvement in student literacy and numeracy outcomes in 2018 and 2019, the data analysis from InCAS testing in 2020 has seen a decline in achievement (see 'Assessment'). With this in mind, 2021 will be a phase out period for the CARS and STARS and CAMS and STAMS programs, and students will instead remain in their class groups. This will allow teaching staff to focus on more complex literacy and numeracy programs, using a variety of resources to ensure the use of multiple strategies for skill development in reading comprehension and mental computation.

### Science

Students started 2020 learning about solids, liquids & gases, followed by a larger topic on sustainability. Sustainability included exploring rubbish, waste, what renewable means, landfill, biodegradable, reduce, reuse, recycle, food waste, looking at how sustainable the school is (solar panels, rainwater tanks, drinking fountains to refill water bottles), an excursion to 'Redhill' looking at the landfill site and going to the Education Centre. Investigating e-waste (old mobile phones, computers) was particularly popular, and students learnt about, and used, the 'Recycle Right' app along with watching the 'War on Waste' series. Students also made a puppet out of recycled materials.

The Science program was adapted in terms 1 and 2 (due to COVID-19 restrictions) with take home Science booklets filled with sustainability tasks, kitchen and outside science experiments, growing a bean seed and learning about its lifecycle. "Science Snippets" was a regular item that featured on the School's Facebook page during this time.

During terms 3 and 4 the Upper School students explored the digestive system, circulatory system, simple machines, Bunsen burners and the Industrial Revolution (Brooklyn Bridge, Bell Rock Lighthouse, Panama Canal). Classes participated in fun, hands-on activities looking at the passage of food through the body, using gummi bears for an experiment on osmosis, testing different food types, and dissecting a fish and a sheep's heart. Simple Machines was a fascinating topic and had students creating a marshmallow catapult, looking at indigenous tools and weapons, experiments on different levers and playing with marble runs. Lower School explored acids and bases followed by learning about the different types of rocks that exist. Classes looked at rocks around the world, space rocks, growing crystals, experiments on how water affects rocks, and had a visit from a palaeontologist who showed the students some very old rocks from WA. For National Science Week the whole school visited the Nearer to Nature Perth Hills Discovery Centre and had an awesome day learning about bushfires, mapping, different research that is done in the field, playing with a firetruck, and using the hoses.

## Positive Behaviour Support

KSESC introduced PBS into the school in 2018 and it is now embedded into the KSESC Behaviour Management policy. Staff were invited to join the PBS team, which was comprised of administration, teaching and support staff. Improving student behavioural outcomes was a focus for 2020, and the further development of the PBS program involved strategies to engage all students in instructional and behavioural practices and interventions. PBS provided an operational framework for achieving these outcomes with an emphasis on agreed expectations for student and staff behaviour along with data analysis to guide decision-making about what practices should be put in place to support student learning and social behaviour.

An integral part of the PBS program is the development of the Positive Behaviour Matrix.

The KSESC PBS team have designed a Behaviour Matrix, based on feedback from staff and students, which articulates what our behavioural expectations look like in everyday school life. A number of verbal, non-verbal and tangible strategies are used with students who display the desired behaviour. The matrix includes appropriate behaviours in specific areas including:

- Classroom
- Canteen
- Sports carnivals and bus trips
- Around the school and all the time

	 <b>Safe</b> Protect yourself and others	<b>Respectful</b> Respect yourself and others	<b>Responsible</b> Make good choices
<b>Around the whole school &amp; all the time</b>	<ul style="list-style-type: none"> <li>• Maintain personal space at all times</li> <li>• Ask for help from an adult if you have a problem</li> <li>• Follow staff instructions</li> </ul>	<ul style="list-style-type: none"> <li>• Use kind words</li> <li>• Greet people, say please and thank you</li> <li>• Put rubbish in the bin and take care of school property</li> </ul>	<ul style="list-style-type: none"> <li>• Model good behaviour to others</li> <li>• Wear school uniform</li> <li>• Hand in devices</li> <li>• Always tell the truth</li> <li>• Be on time to class</li> </ul>
<b>Classroom</b>	<ul style="list-style-type: none"> <li>• Hand in devices before school</li> <li>• Push your chair in</li> <li>• Sit properly on your chair</li> <li>• Report anything unsafe to staff</li> <li>• Keep the classroom tidy</li> </ul>	<ul style="list-style-type: none"> <li>• Put up your hand and wait for the teacher</li> <li>• Look after student and school property</li> <li>• Use inside voices and speak clearly</li> <li>• Ask before borrowing</li> <li>• Line up before entering the classroom</li> </ul>	<ul style="list-style-type: none"> <li>• When you enter the room sit down on your chair</li> <li>• Participate positively in class activities</li> <li>• Stay on task</li> <li>• Finish your work</li> <li>• Use the recycle bin</li> <li>• Bring the equipment you need to class</li> <li>• Be ready to learn</li> </ul>
<b>Canteen</b>	<ul style="list-style-type: none"> <li>• Respond quickly to signals and instructions</li> <li>• Walk on the pathways and in the canteen</li> <li>• Stay in the assigned canteen/canteen quad area where you are clearly visible to staff</li> <li>• Ask staff if you need to go to the toilet or water fountain</li> <li>• Balls and ball games belong on the oval</li> <li>• Walk away from poor behaviour of others</li> </ul>	<ul style="list-style-type: none"> <li>• Use quiet voices – keep noise to a minimum especially near classrooms</li> <li>• Invite other students to sit with you</li> </ul>	<ul style="list-style-type: none"> <li>• Use recess and lunch to eat, get a drink and go to the toilet</li> <li>• Look after your own lunch box and water bottle</li> <li>• Your food is for you not other people</li> </ul>
<b>Sports Carnivals &amp; Bus Trips</b>	<ul style="list-style-type: none"> <li>• Sit on the bus</li> <li>• Wear your seat belt</li> <li>• Use quiet voices on the bus</li> </ul>	<ul style="list-style-type: none"> <li>• Clap for the opposition</li> <li>• Shake hands with competitors</li> <li>• Use positive language</li> <li>• Be kind</li> </ul>	<ul style="list-style-type: none"> <li>• Take part in all activities</li> <li>• Play as a team</li> </ul>

## Protective Behaviours

Protective behaviours are taught across all classes each week using the Circles program. These programs are child-focused and informed by a fundamental belief that children have a right to physical and psychological safety at all times. We teach our students that we all have the right to feel safe, all of the time. We believe in providing the students with clear messages regarding inappropriate behaviour. We teach the students how to identify safe and unsafe situations and how to seek help immediately - and to persist in seeking help until they feel safe again. Children are taught the Circles concept, which assists students to group people within colour-coded circles of interaction. This allows students to learn appropriate behaviours that could be used with people within each coloured circle.

## Primary Transition Program

The Primary Transition Program involves staff from KSESC working with Primary Schools to educate their staff and parents on the opportunities available within our school. In 2020, the program differed slightly from previous years due to COVID-19 restrictions, however it still consisted of :

- Year 6 eligible students attending KSESC on selected days across terms 3 and 4
- Parent/carer information sessions with morning tea
- KSESC staff observing students in Primary School setting
- KSESC planning with Primary School staff in the development of consistent strategies and goals
- Liaison with external providers, including psychologists and support agencies to plan consistent strategies across both school settings
- Development of information packages for parents/carers

The results of this program were evident throughout term 4, 2020 with interest from parents/carers living outside of the School Bus Service area willing to transport students so they could access the school programs and join our school community. It is envisioned that in 2021, and beyond, this program will continue have a positive influence on student enrolment numbers.

## 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 modules are moderated externally through the organisation. Feedback from the moderators included comments that the student portfolios were well organised and the activities that had been developed were engaging and progressive for each student. Evidence of outcomes was clear and with a specific educational focus. This was a great outcome for our students and the school.

In 2020, Kalamunda Secondary Education Support students participated in modules from the following ASDAN programs:

### Transition Challenge – Feeling Good

The aim of Transition Challenge is to motivate and enhance learners' confidence, self-esteem and resilience. They also develop 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.

### Toward Independence – Horticulture and Work Awareness

Towards Independence provides a framework of activities to develop and accredit personal, social, work-related and independent living skills.

Towards Independence offers recognition for small steps of achievement towards a larger goal.

### Short Courses – Volunteering and Gardening

Short Courses are flexible, portfolio-based programmes designed to accredit up to 55 hours of activity and skills development across a range of topics and curriculum areas. These courses help students to make progress towards their personal and career goals.





## Work Readiness Program

The KSESC Work Readiness program is multifaceted and designed to ensure students are confident and prepared for their post schooling lives. It encompasses both theory and practical elements and is a foundation for ongoing learning. The program is a stepping-stone to more tailored opportunities post schooling. The Work Readiness program is tailored each year to meet the needs of the current student cohort. The 2020 Work Readiness program focussed on areas such as goal setting, employability skills, writing job applications and interview skills.

## VET Qualifications

In 2020, KSESC delivered BSB10115 Certificate I in Business and TLI10115 Certificate I in Transport and Logistics (Pathways) under auspicing arrangements with the Registered Training Organisation, ACTIV Pathways (RTO code: 51960). These courses were delivered using a qualified trainer and assessor to 11 students across years 10 and 11. Achievement data for VET in 2020 was 100% across all units of competence, resulting in all students obtaining a full certificate I qualification.

In comparison to the 2019 data where 86% of units of competence were achieved by students, in 2020, 100% of units of competence was achieved. This is an improvement of 14% achievement. Similarly, the percentage of improvement in the achievement of full qualification was 15%, with 85% achievement in 2019 moving to 100% in 2020.

The figures below demonstrate improvement student achievement from 2019 to 2020.



Students who successfully attained competence in the units of competence in Certificate I in Transport & Logistics and Business gained the skills and knowledge in:

- Safe practices
- Manual handling
- Working effectively
- Small stores operations
- Effective workplace communication working as a team
- Working effectively in a business environment
- Organise and complete daily work activities
- Use business equipment
- Operate a personal digital device

These skills were then incorporated into work experience, which was carried out in the simulated work environment within the onsite Business Learning Centre. Transport & Logistics students undertook paper recycling and the supply, distribution and control of the stationery inventory and distribution for the school. Business students undertook photocopying, shredding, binding and stock take of each individual classroom items for the school.

## Auslan

Auslan (Australian Sign Language) is the sign language of the Australian Deaf community. It was developed in Australia by people who are deaf to be able to communicate with others. The term Auslan is an acronym of **A**ustralian **S**ign **L**anguage, coined by Trevor Johnston in the early 1980s, although the language itself is much older.

This year we have been incorporating Auslan across our school community, by incorporating it in all classrooms, assemblies and special events. We have been able to engage the services of an Auslan Interpreter who has been leading our Auslan Choir as they learnt various songs, poems and narratives.

In 2020, our Auslan Choir was involved in many events, including a performance at the Kalamunda RSLWA Sub-branch with Senator the Hon Linda Reynolds, where they signed the Ode and a variety of songs. The Choir also performed at the Kalamunda Remembrance Day Service and the School Graduation evening.

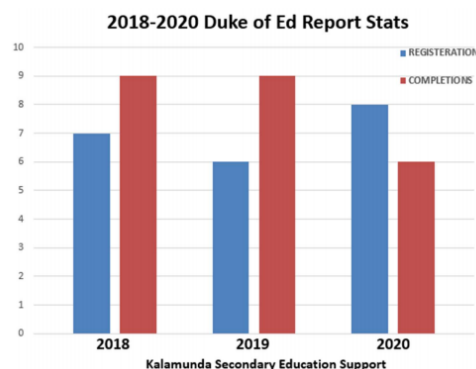


## Endorsed programs

### Duke of Edinburgh International Bronze Award

The Duke of Edinburgh's International Award is an internationally recognised program for young people, building skills to equip them for life and work. By creating opportunities for young people to develop skills, get physically active, give service and experience adventure, the Award can play an important role in their development.

KSESC started offering the Duke of Edinburgh's International Award program in 2017 and have registered and mentored a total of 35 participants over the past 4 years. In 2020, eight students were registered and six students completed their Bronze Award. This lower completion rate was due to the inability for two of our students to complete the requirements due to COVID-19 restrictions. Out of the 99 Award Centres in WA over 2020, KSESC was ranked 28<sup>th</sup> for registrations and 19<sup>th</sup> for completions.



As part of the Award requirements, our students participated in a number of activities, including partnering with the City of Kalamunda to clean up and revegetate the Kalamunda Railway Heritage Trail, which culminated with an Award ceremony held at the Council Offices. Another of the events in the program was the 'Adventurous Journey' camp to the Swan Valley Adventure Centre. In 2020, due to COVID-19 restrictions, students did not stay overnight, but instead took part in three 'day' camps. Activities included team building challenges, high ropes, orienteering, flying fox and learning about the kitchen garden. Challenges were constantly being laid out for the students, and each obstacle was met with enthusiasm and excitement. The day camps were a huge success, full of opportunities, personal achievements and fun.

Students also worked with the City of Kalamunda in their Microbat Project, which monitors the Microbat community in Kalamunda. Students helped to paint the micro bat nesting boxes, which were placed in trees around the City, with two being placed in trees on the school grounds. The provision of these nesting boxes gives roosting spots for Microbats to live during the day, as their natural habitat is being reduced at a rapid pace due to urbanisation and deforestation.





## Music Rocks

Music Rocks *Australia* is a music service where our students in years 7 – 10 experienced playing musical instruments and the thrill of performing in a 'rock' band.

Our students engaged in lessons each week with WAAPA trained staff, where they were able to experience playing keyboards, drums and electric guitars; as well as vocals.

Students were invited to play in a 'gig' with Music Rocks students from other schools where they could showcase their skills and experience performing in front of a live audience.

The 2020 Concert was held at the Rosemount Hotel on 19<sup>th</sup> September, and was a great day, which highlighted our talented performers.

Students and staff really enjoyed the event and it was great to see the students leave the stage with their heads held high and a huge smile on their faces.



## Enterprise Programs

This year our upper school classes engaged in Enterprise programs, both at school and in the Kalamunda community, where they learnt new skills to support their transition to post school pathways.

### Hospitality

Year 10 students provided school staff with coffee and fresh muffins for morning tea once per week as part of their hospitality program. Students learnt how to use a pod coffee machine, and baked the muffins themselves as part of their Independent Life Skills (ILS) program.

### RSL Skills Development Program

Students in year 11 who were study their short courses in Gardening and Volunteering worked with the Kalamunda RSLWA Sub branch to clean up the RSL Hall and grounds. They learnt new skills and had a lot of fun with this project.

### Christmas Fayre

Our year 12 and 13 students worked hard in this enterprise program, making heat packs, dog biscuits, preserved lemons, beads, key rings, cards and other items to sell in the end of year 'Christmas Fayre' which was held in the Kalamunda Central Shopping Complex. Funds raised were donated to the Perth Children's Hospital.

### Build-a-bike

Students in year 11 learnt how to restore and rebuild a bicycle in this Enterprise project. The finished bicycle was raffled at the graduation night with the proceeds donated to the Perth Children's Hospital.

## Specialist Sporting Programs

### Basketball, Cricket and Soccer

KSESC is proud to host interschool sports carnivals for students with disability each year and offer these to Education Support Schools across the Perth Region. The inclusive environment of our specialist sports program ensures that all students with disabilities can attend and take part in some way. These carnivals allow students to learn essential team work and social skills, as well as improving their health and fitness and are highly regarded and attended by many Education Support Schools in the metropolitan area. We believe that these carnivals are the largest inclusive disability sport carnivals for schools in Western Australia.

As part of this program, we have hosted the Hills Basketball carnival since 1999, and this is our flagship carnival, supported by the Perth Wild Cats and Basketball WA. Unfortunately, due to COVID-19 restrictions, we were unable to hold the Basketball carnival in 2020, but with the easing of restrictions, in 2021 this should be back on the sporting agenda.

In 2018, the Hills Soccer program was established and was very popular across Education Support Schools. With the easing of COVID-19 restrictions in term 4, we were able to host this carnival again in 2020 with 11 schools attending from as far away as York and Byford. Kalamunda Mayor Margaret Thomas, opened the carnival and MLA Matthew Hughes (Kalamunda) and MLA Stephen Price (Forrestfield) attended the carnival along with our school patrons, Pam and Don McKechnie. Football WA also supported our carnival with umpires and support staff.

In 2019, we introduced the Hills Cricket program into our repertoire, and in 2020 this grew in popularity with even more schools attending. As this was scheduled for term 1, we were able to hold this prior to COVID-19 restrictions. The cricket carnival was supported by the Scorchers and students from Darling Range Sports Academy, who helped umpire and oversee the matches. Invited guests to the carnival were Kalamunda Mayor Margaret Thomas, MLA Matthew Hughes (Kalamunda) and MLA Stephen Price (Forrestfield).

We are thrilled to announce that in 2020 our school was the recipient of the Sporting Schools grant and became an official 'Sporting School'. We are proud of this achievement.





## Staff Professional Development

KSESC is dedicated to the provision of Professional Development (PD) for staff with clear links to the Business Plan priority areas and provides staff with the expertise to deliver innovative and engaging class programs. In 2020, there were multiple opportunities for staff to attend PD both individually and as a whole school. Some of the PD attended by staff were:

ASDAN	Bushfire Awareness
School Board training	PBS and CMS
Graduate Teacher Modules	Waste Wise Schools Workshop
Performance Management	Responsible Record Keeping
St John's First Aid Refresher	COVID-19 Infection Control Training
Youth Mental Health First Aid	Community Alliance Against Depression
Accountable and Ethical Decision Making	Aboriginal Perspectives in Education
Code of Conduct	Epilepsy Education and Midazolam
Wellbeing In Schools Australia Basic Training	Stephanie Alexander Garden
WorkSafe WA : Safety and Health Representative	STEAM Schools Partnership
Aboriginal Cultural Appreciation	Child Protection and Abuse Prevention

## School Response to COVID-19

The COVID-19 Pandemic brought a new program of curriculum delivery to our school. However, our staff worked together to ensure that our students were still able to experience meaningful learning experiences during this unsettled time.

In response to concerns about students accessing curriculum if required to be 'self-isolated' at home, we developed the 'Home School Resource Program' (HSR) which was designed to provide students and parents/carers with information and resources to enable students to continue to access a relevant and engaging curriculum at home. The HSR was comprised of a curriculum package of hard copy and online resources targeted to meet each student's individual developmental level. The HSR is a dynamic resource where items were added at regular intervals, and provided options for assessment and feedback of the students' work.

### **The HSR package was comprised of :**

- Work package of cross curricular work sheets: ability levelled as per students Individual Education Plans (IEPs)
- List of recommended curriculum websites
- List of recommended online resources
- Package of suggested activities for students
- A 'fun' package, consisting of art and craft activities, along with the resources, so that parents did not need to go out and source equipment
- Regular updates and activities shared via the school Facebook page.
- Assessment guides and feedback pathways.

Along with the HSR, we also carried out extensive planning involving risk assessments and associated strategies to mitigate the risk as part of our COVID-19 response plan.

Staff, parents, therapists and visitors were required to complete the online COVID-19 Infection Control Training prior to entering school site, and were limited to accessing only the school reception. Along with the co-located Kalamunda Senior High School, we ensured that the school followed the Department of Education and Health Department of WA guidelines for COVID-19 infection control, including a higher level of regular cleaning and availability of hand sanitiser in all rooms.

For staff who were required to work from home, we implemented a training program, where staff were provided with opportunities to complete training aligned to school priorities and areas that had been highlighted for individuals through the Performance Management process.

Staff, students, parents/carers and visitors were also provided with specific protocols to be followed as we endeavoured to provide a safe environment for our school community.

Feedback from parents/carers and support workers was that they still felt a part of the school community, even during lockdown. They appreciated the effort that the school had made to share information in a timely manner, and ensure that open and honest communication throughout the COVID-19 restrictions.

## Healthy hygiene habits



**Wash your  
hands regularly**



**Avoid touching  
your face**



**Cover coughs or  
sneezes with a tissue  
or inner elbow**



**Stay home  
if you're sick**

## 2020 Graduation and Awards Night

The 2020 Graduation and Awards night was held in the Kalamunda Performing Arts Centre in December with seven of our year 12 and 13 students graduating.

Special guests at the event included The Mayor of the City of Kalamunda, Margaret Thomas; our school patrons Don and Pam McKechnie; the KSESC School Board Chair, Justin O'Meara Smith; President of the Kalamunda RSL, Geof Irvin; Dorothy Cook from the Kalamunda CWA, Kalamunda MLA Matthew Hughes and Forrestfield MLA Stephen Price. Representatives from the Bendigo Bank, Music Rocks Australia, the Hon. Ken Wyatt's Office and The Duke of Edinburgh's International Award program also attended.

Students entertained the audience with performances by the Auslan Choir and a PowerPoint of the graduates. A selection of the students' work from all classes was on display in the adjacent Agricultural Hall where a light supper – including the graduation cake – was provided. It was a lovely evening and the culmination of a wonderful year for our whole school community.



## Highlights

Even though we were limited with options due to the COVID-19 Pandemic, our school was still able to provide staff and students with opportunities to celebrate their achievement and successes. We celebrated together:

### Remembrance Day

Staff and students joined with the Kalamunda RSLWA Sub branch in a Remembrance Day service at the Kalamunda cenotaph. Students from the Auslan Choir signed the National Anthem and performed a song to members of the RSL and Kalamunda community.

### WAESPAA Annual Gala Dinner and Awards

Each year, WAESPAA (Western Australian Education Support Schools Principals and Administrators Association) hosts a gala dinner and awards evening in celebration of the hard work and dedication of staff at Education Support facilities across WA. In 2020, this was a prestigious event in the form of a black tie dinner at the Perth Convention Centre grand ballroom, where schools and individuals working in Education Support settings were recognised for exemplary performance. This year the school sent 10 staff members to the dinner. Due to the amazing performance our staff throughout the year it was impossible to choose just one staff member to receive an award, so all staff were recognised at this event.



### Wildcats Basketball and Eagles Football Clinics

This year we were lucky enough to host clinics from the Perth Wildcats for basketball, and the West Coast Eagles for AFL. Two Wildcats players, Clint Steindl and Wani Swaka Lo Buluk, visited the school and taught our students some new basketball skills. West Coast Eagles players Tim Kelly, Jamaine Jones, Xavier O'Neill and Harry Edwards were amongst the players that visited our school and taught the students basic AFL skills.





## 2020 School Ball

In September, the School Ball was held at the Pan Pacific Ballroom in conjunction with Kalamunda Senior High School (KSHS) and was attended by our year 12 and 13 students.

It was wonderful to see Stephanie and Matthew crowned Belle and Beau of the ball. Our students had a wonderful time and were commended on their behaviour and respectful attitudes by staff from KSHS. We are very proud of the responsible young citizens they have become.



## Resilience Circus Super Show



In 2020, the Super Circus Resilience Show visited our school where staff and students were actively engaged in a high-energy circus skills show. Students engaged in acrobatic balance, plate spinning, juggling, diabolo, hula hooping, and an explosive grand finale, which had them on the edge of their seats. This experience left students buzzing with energy to take on any new challenge and learnt skills that build resilience. We invited the year 6 students from Kalamunda Primary ESC to join with us on the day, and it was great to have them enjoy this experience with our school.

## Whoosh!

In May, despite being in the midst of COVID-19, our students were still able to interact with the Sensorium Disability Theatre in their performance of 'Whoosh!' an interactive multi-sensory program designed to immerse children with disabilities in a fun filled, hi-tech adventure. The highly tailored production catered for students with disabilities, including those with multiple and complex needs and those on the autism spectrum.



With an impressive set and pioneering use of technology, including a new digital app to deliver pre-show materials, our students had an experience they will remember for a long time.

## Student Fun Day

Our annual student Fun Day was held at Ray Owen Sports Arena, where students were able to play on a variety of activities, including bouncy castle, velcro wall, radical run and a selection of giant games – jenga, connect four and large bouncy balls. The Fun Day was a great way to reward the students for their positive efforts throughout the year, and the culmination of the PBS rewards program for the year.



## Volunteers and Sponsors

As part of our commitment to forming partnerships with the local community this year, KSESC invited members of the Kalamunda RSL and the Kalamunda CWA to work alongside our staff and students. Volunteers assisted students with craft activities, including card making, and making paper poppies for Remembrance Day as well as talking to the students about their role in the community. These local organisations also sponsored our school, which allowed us to purchase much needed resources for which our school community is very grateful. We would also like to thank St Stephens' Anglican Church for their kind donations of school supplies for our students in need.

Our school Graduation and Awards evening was sponsored by The Hon Ken Wyatt (AM MP Indigenous Australians), the Bendigo Bank, The Hon Matthew Hughes (MLA Kalamunda), The Hon Stephen Price (MLA Forrestfield), Kalamunda RSLWA subbranch Don and Pam McKechnie (School Patrons), the Kalamunda Lions Club, Interchange WA and the City of Kalamunda who provided funds for awards, medals and graduation gowns as well as presenting awards on the night.

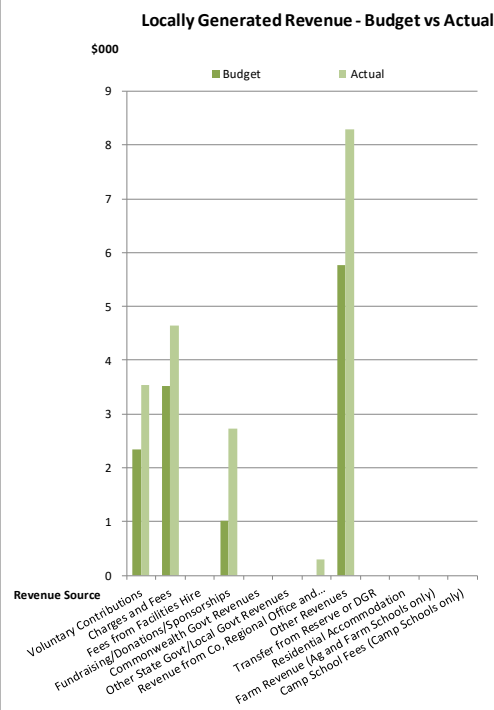
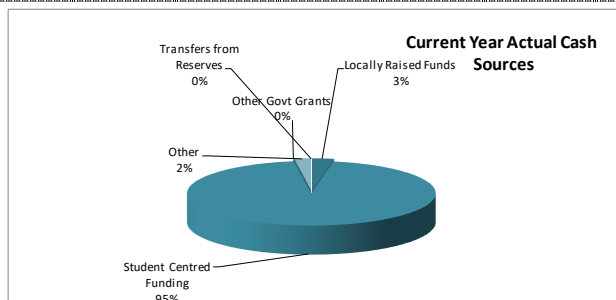


# Financial Summary

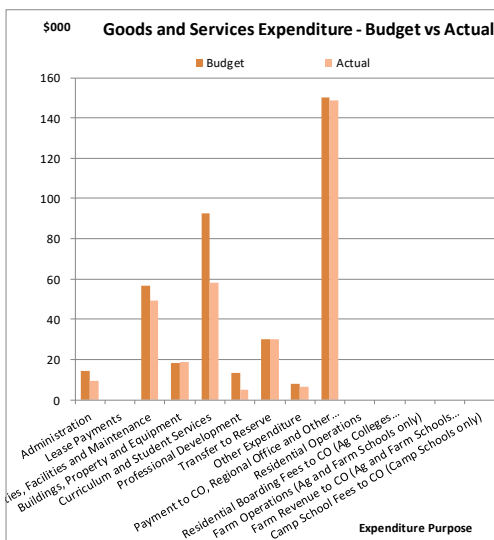
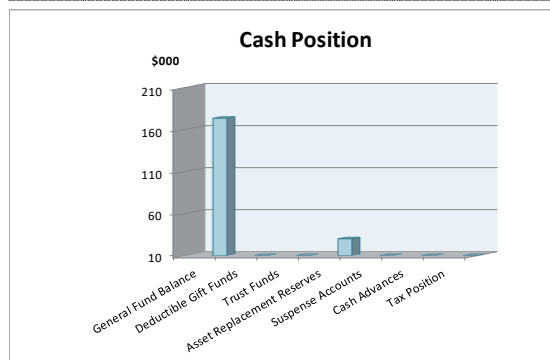
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## Kalamunda SHS ESC Financial Summary as at 27 January 2021

Revenue - Cash & Salary Allocation	Budget	Actual
1 Voluntary Contributions	\$ 2,350.00	\$ 3,535.00
2 Charges and Fees	\$ 3,520.00	\$ 4,651.30
3 Fees from Facilities Hire	\$ -	\$ -
4 Fundraising/Donations/Sponsorships	\$ 1,025.00	\$ 2,724.00
5 Commonwealth Govt Revenues	\$ -	\$ -
6 Other State Govt/Local Govt Revenues	\$ -	\$ -
7 Revenue from Co, Regional Office and Other Schools	\$ -	\$ 290.89
8 Other Revenues	\$ 5,770.00	\$ 8,292.98
9 Transfer from Reserve or DGR	\$ -	\$ -
10 Residential Accommodation	\$ -	\$ -
11 Farm Revenue (Ag and Farm Schools only)	\$ -	\$ -
12 Camp School Fees (Camp Schools only)	\$ -	\$ -
<b>Total Locally Raised Funds</b>	<b>\$ 12,665.00</b>	<b>\$ 19,494.17</b>
<b>Opening Balance</b>	<b>\$ 117,670.00</b>	<b>\$ 117,670.23</b>
<b>Student Centred Funding</b>	<b>\$ 259,960.00</b>	<b>\$ 361,780.00</b>
<b>Total Cash Funds Available</b>	<b>\$ 390,295.00</b>	<b>\$ 498,944.40</b>
<b>Total Salary Allocation</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Funds Available</b>	<b>\$ 390,295.00</b>	<b>\$ 498,944.40</b>



Expenditure - Cash and Salary	Budget	Actual
1 Administration	\$ 14,375.00	\$ 9,197.43
2 Lease Payments	\$ -	\$ -
3 Utilities, Facilities and Maintenance	\$ 56,500.00	\$ 49,286.24
4 Buildings, Property and Equipment	\$ 18,000.00	\$ 18,856.50
5 Curriculum and Student Services	\$ 92,750.00	\$ 58,100.68
6 Professional Development	\$ 13,170.00	\$ 5,128.44
7 Transfer to Reserve	\$ 30,000.00	\$ 30,000.00
8 Other Expenditure	\$ 8,000.00	\$ 6,485.98
9 Payment to CO, Regional Office and Other Schools	\$ 150,000.00	\$ 148,491.00
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)	\$ -	\$ -
<b>Total Goods and Services Expenditure</b>	<b>\$ 382,795.00</b>	<b>\$ 325,546.27</b>
<b>Total Forecast Salary Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditure</b>	<b>\$ 382,795.00</b>	<b>\$ 325,546.27</b>
<b>Cash Budget Variance</b>	<b>\$ 7,500.00</b>	<b>\$ -</b>



<b>Cash Position as at:</b>	
<b>Bank Balance</b>	<b>\$ 203,463.03</b>
Made up of:	\$ -
1 General Fund Balance	\$ 173,398.13
2 Deductible Gift Funds	\$ -
3 Trust Funds	\$ -
4 Asset Replacement Reserves	\$ 30,000.00
5 Suspense Accounts	\$ 1,268.90
6 Cash Advances	\$ -
7 Tax Position	\$ (1,204.00)
<b>Total Bank Balance</b>	<b>\$ 203,463.03</b>

