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BELRIDGE SECONDARY EDUCATION SUPPORT CENTRE
2015 ANNUAL REPORT
The 2015 Belridge Secondary Education Support Centre Annual Report provides an informative overview of our school achievements during the 2015 school year.

I commend the many achievements made at all levels during the year and present this report with pride. The 2015 school year contained many highlights for our entire school community and our students in particular are to be congratulated on their many and varied achievements. The 2015 school year heralded a change in the State Secondary Schooling system with Year 7’s and Year 8’s commencing their journey into High School. As a direct result our student population increased significantly which in turn resulted in an increase in the number of staff employed to support the learning needs of our diverse cohort. The school remains in a healthy financial position and is utilising our IPS flexibilities and Student Centred Funding model to ensure that our amazing students are provided with exceptional learning opportunities. Our School Board collaborated extensively to review school progress and achievement in line with the Delivery and Performance Agreement. I sincerely extend my thanks to the members of our School Board for their continued commitment, contribution and dedication to Belridge Secondary Education Support Centre.

Our students have continued to develop and extend their unique skills and abilities within the school environment as well as in the wider community. Each year level participates in a diverse range of activities on our school site as well as specific programs within the local and wider community. These include Physical Education activities such as swimming lessons with our trained swimming instructors on staff, Workplace Learning opportunities, community volunteering at Grandview Nursing Home, DFES cadet modules with our trained instructors on staff and specific VET certificate courses that are completed onsite.

Our Lower Secondary students also continue to develop and consolidate all of their skills in and out of the school community and I am impressed at all of their efforts to achieve their individual goals. Teaching staff address all areas of the Australian Curriculum and students also access specialist knowledge and facilities within the Secondary College in Home Economics and Design and Technology. The students in Upper School have continued to participate in Workplace Learning programs that focus on building employability skills as our students begin to prepare to transition to life beyond school. The VET and ASDAN programs have continued to expand to include a greater number of students in our Upper School with many exciting new programs being implemented.

I would like to extend my congratulations to all of the students here at Belridge Secondary Education Support Centre on their varied and many achievements. These have occurred within our school environment as well as within the wider community. We are immensely proud of all of you! My sincere thanks to all here at BESC and they are to be congratulated on their continued positive, enthusiastic and dedicated approach to making a difference to the lives of our students.

Jenine Wall

The Belridge Secondary Education Support Centre Board had another successful year working alongside the school in 2015.

To ensure that our board can support our school as effectively as possible, membership was expanded to now include four parent representatives, two community representatives and one teaching staff representative along with the Principal. Board members also participated in Independent Public School board training to ensure we are well equipped for the role. The board meets each term to discuss school matters such as priorities, general policy directions, financial arrangements and approval of contributions and charges, as well as the evaluation of school performance. The meeting always focuses on the students, their progress, celebrations and future school directions to enhance opportunities for all. There have been many opportunities to enhance the education for students at Belridge SESC and the school utilises its finances to maximise these opportunities through the provision of activities and facilities such as; swimming lessons, community access programs, the Music Rocks program, VET programs, refurbishment of the ILC to name just a few. All of these activities are provided by the school at no extra cost to families. 2015 also saw the successful transition of Year 7 students into our school community, along with continued annual events such as Market Day, all of which are a testament to the hard work and dedication of all the staff at Belridge SESC.

On behalf of the Belridge Secondary Education Support Centre School Board I would like to thank all of the staff for their ongoing commitment to providing wonderful support and opportunities for our ‘exceptional students’. I also want to congratulate all our students for their hard work and successes over the last year, and look forward to another successful year in 2016.

Wendy Langford
Belridge Secondary Education Support Centre (BSESC) is a purpose built government Independent Public School (IPS) catering for students with special educational needs in Years 7–13.

Belridge Secondary Education Support Centre is co-located with Belridge Secondary College and the two schools work alongside each other to provide the best educational opportunities and experiences for all students. Facilities such as the staff room, canteen, school oval, gymnasium, performing arts centre and the library are accessible for our students. Students are able to access specialist teaching areas within Belridge Secondary College, such as Design and Technology and Home Economics and are supported by Belridge Secondary ESC staff.

Our Education Support Centre classrooms include thirteen teaching areas, a horticulture garden, universal access toileting facilities and a recently renovated Independent Living Centre with state of the art facilities. The availability of technology for all students to access is second to none with all students being provided with an individualised iPad to use at school as well as an extensive amount of computers and smart boards in each classroom. Belridge Secondary ESC aims to develop a life-long learning approach by developing each student’s level of independence in a holistic manner through the provision of a specialised curriculum that addresses their individual needs, goals and aspirations.

Belridge Secondary Education Support Centre provides an exceptional educational program that maximises learning opportunities to prepare our students as they transition into adulthood beyond school. Students at Belridge Secondary Education Support Centre are always encouraged to achieve to the very best of their individual abilities and staff constantly encourage student participation, engagement and attendance in all aspects of our school life. A rich and diverse curriculum is provided that addresses the academic, social and emotional needs of all of our students.

Belridge Secondary ESC was selected to commence as an Independent Public School within the Westcoast Education Support Cluster in 2011 alongside Joondalup ESC and Beldon ESC as our partner primary Education Support Centres. In 2015 our schools are operating with three separate school boards with a shared priority addressing student transition. Our school crest and motto will reflect Belridge Secondary College and consequently Belridge Secondary ESC will continue to support the new motto “Learn, Achieve, Succeed”. The aim of Belridge Secondary Education Support Centre is to encourage all of our students to be life-long learners and to provide them with the best educational opportunities to achieve their individual educational needs, dreams and aspirations.

In 2015 our maximum enrolment was 107 students with 36 students in Year 7 and Year 8 commencing their education in a secondary environment.

These students formed 34% of our population and they are to be congratulated on the positive and seamless manner in which they began their high school journey. This further highlighted the success of our structured transition program in 2014. Conversely 17 (16% of our student population) of our Year 12 students commenced their final year of schooling and participated in a variety of programs and activities to support their transition to life beyond school.

Their graduation ceremony is always a highlight for our students who demonstrated their pride and success alongside their peers from Belridge Secondary College.

The Year 12 award winners for 2015 were: Julie (Caltex All Rounder Award), Vincent Inman-Gidgup (West Scheme VET Award), Brianna Yaxley (Endeavour Award), Travis Law (Citizenship Award) and Chirag Shah (Excellence in Achievement Award). Our graduating students are to be commended on their achievements and the Graduation ceremony is always an evening to remember as we reflect on the many challenges that our students have faced and their incredible perseverance and determination to overcome these challenges. To these graduands we wish you all the very best for your future endeavours and congratulate you all on your individual successes and achievements.
The graphs below indicate the attendance summary of students who attended our school in 2015. It is important to recognise that some of our students may be absent from school for valid reasons such as medical conditions, appointments, therapy or respite. The school collaborates and consults with parents whose children's attendance rates are cause for concern.
Belridge Secondary Education Support Centre is accountable for all aspects of students education and individual targets.

Data collection is based on the progress of each individual student and their unique level of development. Teachers make judgements based on pre and post assessments as it is inappropriate to compare student progress against specified benchmarks or chronological aged student achievements. Whilst students participate in standardised testing in Reading, Spelling and Mathematics, these results inform students planning and comparisons between their same aged peers does not assist in this process. Individual student goals and outcomes are discussed collaboratively with parents and carers and student progress is reported on each semester.

The Belridge Secondary Education Support Cluster Business Plan identified a number of targets in the areas of Literacy, Numeracy and Health and Wellbeing. Each student has an Individual Education Plan or Individual Transition Plan that is developed in consultation with parents, teachers and therapists as required. These plans identify the prioritised objectives and form the basis for reporting student progress.

All Individual Plans address student needs and informs future planning that clearly demonstrates student achievement and progression.

The target set for 2014—2016 is that Students will increase their individual Literacy, Numeracy and Health and Wellbeing performance by achieving identified outcomes specified in their Individual Education Plans in Semester One by the end of Semester Two.
Business Plan and School Priorities

Literacy IEP Objectives

Numeracy IEP Objectives

Health & Wellbeing IEP Objectives

- Developing Sem 1
- Achieved Sem 1
- Developing Sem 2
- Achieved Sem 2
Transition

The transition to a Secondary Environment can be an overwhelming experience for families, particularly for students with diverse and special needs.

Our well organised and structured transition program has been extremely successful and rewarding for students entering Year 7 (2016) and our survey data reflects this success with reduced anxiety for both students and their parents. Belridge Secondary Education Support Centre continued to provide innovative opportunities for Year 6 students from local Primary Schools and Education Support environments which commenced in Term 2 of the 2015 school year. These regular and planned transition days enable students to develop a deeper understanding and awareness of a secondary school environment as they become increasingly familiar with their environment, future class mates and staff. This is further demonstrated by the results of the survey conducted and demonstrated in this report.

Conversely our transition to life “Beyond School” involves comprehensive planning with parents, community agencies, advocates and individual students as we prepare them for life beyond school. Students participate in a variety of Vocational Education Training Courses, Workplace Learning and other accredited programs and courses providing them with the opportunity to maximise their individual potential whilst preparing them for this transition and journey into adulthood. Each year a “Beyond School” Information evening is held to provide parents and carers with the opportunity to hear from Disability Services Commission, Supported Employment and Open Employment Service Providers, Respite and Life Skills Services as well as courses that may be suitable from higher education institutes such as WCIT and Leederville TAFE. This information evening allows parents the opportunity to hear about potential options and the choices available to enable each student to achieve success in the next stage beyond school.

Transition programs for students entering Secondary School

The Belridge Secondary Education Support Centre Business Plan Transition target for 2015 was that “Families of students in Year 7 to express a high satisfaction rate in the transition program”.

Families of Year 7 students were surveyed in Term 1, 2016 to determine family satisfaction with the student transition program provided in 2015. Quantitative and qualitative data was collected and 18 surveys were sent to parents. Twelve (75%) surveys were returned and all surveys returned indicated that 100% of parents felt more confident and less anxious.

Individual family comments included the following affirmations for the transition program:

- It was great to meet the teachers, students and see some of the facilities.
- As a parent the transition was beneficial for me because I didn’t have fears when the first term started due to the smooth, easy process. I felt more confident and less anxious about it.
- The transition was great it made him feel a lot at ease!
- My daughter was able to see the school so she was more comfortable and made friends.

- Is a really great program, it answered all our questions about the school. It made our son more confident about starting high school.
- Our daughter was very happy (and continues to be) from day one of attending Belridge. I can only assume that your successful transition program has something to do with this!
- Gave our child an insight into what they would be doing at High School and was able to familiarise themselves with the school layout. The booklet also gave us some pointers for discussion.
- My child was very excited to try on the uniform for herself at the shop and did not want to take it off! She understood what it was and why. Transition was so smooth thanks to the program.

Conversely our transition to life “Beyond School” involves comprehensive planning with parents, community agencies, advocates and individual students as we prepare them for life beyond school. Students participate in a variety of Vocational Education Training Courses, Workplace Learning and other accredited programs and courses providing them with the opportunity to maximise their individual potential whilst preparing them for this transition and journey into adulthood. Each year a “Beyond School” Information evening is held to provide parents and carers with the opportunity to hear from Disability Services Commission, Supported Employment and Open Employment Service Providers, Respite and Life Skills Services as well as courses that may be suitable from higher education institutes such as WCIT and Leederville TAFE. This information evening allows parents the opportunity to hear about potential options and the choices available to enable each student to achieve success in the next stage beyond school.
Our school values its partnerships with parents and endeavours to provide families with support in determining options for their child beyond school.

The programs that are in place support the development of all students to provide opportunities to continue developing their generalisation skills within the community and workplace learning environments. Each year an information evening is held to enable parents and students to make informed decisions regarding future aspirations, support and potential employment opportunities.

The method used by the Disability Service Commission to allocate funding arrangements and support offered to families beyond school changed significantly. Some families chose to remain with a supported employment service provider or alternatives to employment provider and other families chose to utilise the funding according to their needs.

The following graph indicates the individual destinations of our eighteen Year 12 students who graduated in 2015. All eighteen students are actively participating in a range of activities with some students participating in more than one activity such as working part-time and participating in Alternatives to Employment program or a combination of these programs.

<table>
<thead>
<tr>
<th>Beyond School Activities</th>
<th>Number of Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Further Education</td>
<td>12</td>
</tr>
<tr>
<td>Employment Agency</td>
<td>12</td>
</tr>
<tr>
<td>Working</td>
<td>6</td>
</tr>
<tr>
<td>Alternatives to Employment</td>
<td>10</td>
</tr>
<tr>
<td>Returned for 13th Year</td>
<td>0</td>
</tr>
</tbody>
</table>
Alternative Augmentative Communication

Many students within the context of an Education Support environment require alternative methods of communication to support their development.

At Belridge Secondary ESC staff have utilised a number of methods of communication including high tech and low tech devices. In 2015 the priority was to address the communication needs of existing students and to increase knowledge of the devices utilised by a number of students who transitioned into our secondary environment.

Professional development opportunities were provided to staff to further increase knowledge and understanding of methods of communication and strategies and programs to support this development.

Staff at Belridge SESC continued to increase their knowledge by implementing AAC strategies such as: visual supports, switches and high tech devices to enhance communication, expressive and receptive language and comprehension strategies within their teaching environments. The graph below shows the number of students who were identified as benefitting from AAC Intervention during the 2015 school year.

Teachers liaise with therapists to strengthen the success and consistent implementation of these strategies to provide the best individualised support for students.

Students who were transitioning into our school environment who use AAC were supported by staff from their school whilst attending transition activities which allowed our staff to observe the devices/strategies that were being utilised.
“The value of achievement lies in the achieving”

Albert Einstein
Vocational Education Training (VET) and Workplace Learning (WPL)

The Vocational Education Training (VET) and Workplace Learning Program is highly valued by all members of our school and wider community as it is integral to a successful transition into the wider community at the conclusion of school.

Targets set encompassed students achievement and school improvement targets and included:

“All students in Years 10 -12 who participate in WPL and VET courses work towards the attainment of units of competency leading to a Certificate of Accreditation”

And

“To enable students in Years 10 and above to participate in high quality and relevant Vocational Education Training (VET) courses and Workplace Learning Programs and placements.”

The range of programs and opportunities that occur here at Belridge Secondary ESC is rich and diverse with a future focussed direction providing opportunities that are delivered on and off the school site.

100% of all students who participated in a VET program, course or Workplace Learning module attained units of competency. Additionally 100% of Year 10 students who participated in the Certificate 1 in Agrifoods, 100% of Year 11 students who participated in their Certificate 1 in Transport and Logistics and 100% of the students in Year 12 who completed the Certificate 1 in Work Preparation achieved their Certificate of Accreditation.

Twelve Year 12 students participated in a Certificate II in Skills in Vocational Pathways and 75% of students achieved the full accreditation with 3 students (25%) attaining units of competency. Workplace Learning Modules were offered to students in Year 10 (Semester 2) and Year 11 and 12.

The graph below demonstrates the diverse range of courses provided here at Belridge Secondary ESC in 2015.

### VET Programs offered at BSESC

<table>
<thead>
<tr>
<th>VET Courses</th>
<th>Number of Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cert 1 Agrifoods</td>
<td>30</td>
</tr>
<tr>
<td>Cert II Skills in Vocational Pathways</td>
<td>25</td>
</tr>
<tr>
<td>Cert I Transport &amp; Logistics</td>
<td>20</td>
</tr>
<tr>
<td>Cert II General Construction</td>
<td>15</td>
</tr>
<tr>
<td>Cert I Work Preparation</td>
<td>10</td>
</tr>
<tr>
<td>WPL</td>
<td>5</td>
</tr>
<tr>
<td>Total</td>
<td>100</td>
</tr>
</tbody>
</table>
The ASDAN awards program aims to explicitly develop the skills of our students for life-long learning, employment and skills for life.

This program is offered at Belridge Secondary ESC across a range of class cohorts. The Business Plan targets set for ASDAN in 2015 are:

“All students who participate in ASDAN programs complete and submit a portfolio of work demonstrating achievement.”

ASDAN Modules were implemented in Year 10, Year 11, Year 12 and the Years 7-10 and Years 11-13 class groups.

A total of six modules were completed in 2015 with students in the Year 10, 11 and 12 classes completing and submitting a portfolio of work demonstrating their individual achievement. Thirty-Seven of these Portfolios were successfully moderated and received certification in December 2015. The students completing the Horticulture and New Horizons modules are completing these over a two year period and as such these will not be moderated until 2016.
School Staff

The school has an experienced, dedicated teaching and non-teaching staff.

<table>
<thead>
<tr>
<th></th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Teacher</td>
<td>14.6</td>
</tr>
<tr>
<td>Education Assistants</td>
<td>44.6</td>
</tr>
<tr>
<td>Administration</td>
<td>3.0</td>
</tr>
<tr>
<td>Psychologist</td>
<td>0.4</td>
</tr>
<tr>
<td>Chaplaincy</td>
<td>0.4</td>
</tr>
<tr>
<td>Clerical / Administrative</td>
<td>2.5</td>
</tr>
</tbody>
</table>

An additional 1.0 FTE is given to Belridge Secondary College to contribute towards specialist teacher provision as our students participate in Home Economics and Design and Technology. Additional funding is allocated based on the SCFM and One Line Budget requirements. All teachers meet the requirements necessary to teach in government schools and are registered with the Teachers Registration Board.

All of our staff are to be congratulated on and thanked for their continuing dedication and efforts with all students here at Belridge. The staff works as a team to maximise learning outcomes for students. Our teaching staff already have or, are working towards the completion of further studies in special education which further enhances their knowledge and expertise.

All staff participated in a wide range of professional learning in 2015 including:

- Alternative Augmentative Communication-The Independent Living Centre
- Rock and Water Program
- Proactive Strategies for children with Challenging Behaviour
- SIS Training
- Accountable and Ethical Decision Making
- Joondalup Learning Community Network Conference - Adapting to Change
- Classroom Observations in Action
- School Planning and Improvement

Pastoral Care

The provision of pastoral care for students at risk continues to be a significant commitment undertaken by staff at Belridge SESC.

Early in the school year a SAR (Students at Risk) discussion group is convened to identify students whose education seems to be at risk due to issues over and above the varying degrees of disabilities/difficulties that have resulted in their Education Support placement. These students are seen to be experiencing unfortunate and trying circumstances that jeopardize their well-being and disadvantage their participation in school. These students can be identified by any member of staff who will raise the matter with the class teacher, the principal/deputy principal. Recommendations for particular students to be on the SAR list are based on staff observation and on information received from the students themselves or provided by any concerned member of the community. All students who are under the care of the Child Protection and Family Services are included in the SAR list. Regular meetings are scheduled through the year. Lengthy discussions about each student based on shared information and comments generate strategies for actions to address the issues that may put the students at risk.

In 2015 there were 20 students on the SAR list. This figure represents 19% of the student population, comprising 13 class groups from year 7 through to Year 13.
DFES Program 2015

The DFES (Department of Fire and Emergency Services) Cadet program is conducted onsite at Belridge SESC with members of staff appointed as a unit coordinator and instructors.

The program provides our Upper school students with the opportunity to participate in interesting and challenging training to: provide practical life skills, develop leadership, teamwork and fosters the qualities of community responsibility. This program is always extremely popular with our students and is thoroughly enjoyed by all.

A variety of diverse and exciting lesson and practical activities were run during the 2015 school year including the following:

- Year 11/12 Ern Halliday - Vertical Ascent & Team Building Games
- Year 10 Ern Halliday - Team Building Games
- Years 10/11/12s Ern Halliday - Archery, Crate Climb and “big Swing”
- Years 10/11/12s First Aid Course conducted by St John
- Year 12’s Kings Park Excursion-orienteering
- Year 11 - Mundaring - Perth Hills Discovery Centre - Fire ‘A force of life’
- Year 10 - Tamala Park excursion-Environmental awareness
- Year 12 - Mundaring - Living with Fire
- Year 10 - DFES Heritage Centre excursion
- Year 11/12 - Caversham/Whiteman Park excursion
- Year 10 Ern Halliday - Rock climbing and Orienteering

School Highlights 2015

- ‘Belsurf’ Carnival held in collaboration with Belridge Secondary College at Sorrento Beach.
- Our Annual Market Day showcasing our students unique contributions and abilities.
- The continuation of our liaison with WCIT in delivering a Certificate 1 in Agrifoods onsite.
- Year 6 transition program involving students from surrounding Primary Schools and Education Support Centres.
- Year 12/13 transition opportunities and liaison with external agencies in preparation for life beyond school
- Year 12 Graduation Ceremony at Joondalup Resort.
- Year 12 School Ball at AQWA, Hillarys
- Student volunteer program at Grandview Aged Care in Joondalup.
- Continuation and maintenance of a healthy Financial status to continue addressing the needs of our community flexibly.
- Community partnerships with service providers to support our students at home and in the community.
- A comprehensive and relevant Workplace Learning Program that is embraced by the school and wider community.
- The use of technology and individualised iPads within our learning environment across the curriculum.
- DFES cadet program that is highly motivating, relevant and enjoyed by all students who participate.
- Year 12 Café Skills Program.
- A wide ranging and diverse VET Program providing students with many unique opportunities.
- The Year 11 River Cruise held in conjunction with Belridge Secondary College.
- Upgrade of our Independent Living Centre to provide a state of the art learning environment for our students.
School Opinion Surveys

The online National School Opinion Survey was a mandated requirement to determine the level of community satisfaction with the school performance and schools are required to conduct this survey every two years.

Belridge Secondary ESC made a decision to implement this survey again as our cohort increased significantly with the Year 7 and 8 intake in the one year. It is important to remember that the number of respondents within our community is a relatively small population and that the results may be influenced by this small number.

The survey was delivered to the entire staff (22% returned) and parent/guardian (18% returned) population. Due to the diversity and individual needs of our student population our students are exempt from participating in the survey. There were a number of parents and staff who were unable to agree or disagree with a number of survey statements which could indicate that the question was not clear or that they did not have an opinion about the question. The graphs below indicate Staff and Parental National Survey Opinion Responses to a portion of the survey that was administered. The results of the survey clearly indicate a high level of satisfaction with the school, its programs and leadership. The attached graphs and results provide a snapshot overview of an element of the survey responses.

**Parent National Opinion Survey Responses**

- This school has a strong relationship with the local community: 4.4
- This school is well led: 4.8
- I am satisfied with the overall standard of education achieved at this school: 4.6
- I would recommend this school to others: 4.8

**Staff National Opinion Survey Responses**

- This school has a strong relationship with the local community: 4.4
- This school is well led: 4.5
- I am satisfied with the overall standard of education achieved at this school: 4.5
- I would recommend this school to others: 4.6
## Financial Summary as at 31 December 2015

<table>
<thead>
<tr>
<th>REVENUE – CASH</th>
<th>BUDGET</th>
<th>ACTUAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Voluntary Contributions</td>
<td>$ 8,122.00</td>
<td>$ 8,122.25</td>
</tr>
<tr>
<td>2 Charges and Fees</td>
<td>$ 13,393.00</td>
<td>$ 13,393.76</td>
</tr>
<tr>
<td>3 Fees from Facilities Hire</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>4 Fundraising / Donations / Sponsorship</td>
<td>$ 308.00</td>
<td>$ 307.72</td>
</tr>
<tr>
<td>5 Commonwealth Govt Revenues</td>
<td>$ 21,123.50</td>
<td>$ 21,123.98</td>
</tr>
<tr>
<td>6 Other State Govt / Local Govt Revenues</td>
<td>$ 1,400.00</td>
<td>$ 1,400.00</td>
</tr>
<tr>
<td>7 Revenue from Co, Regional Office and Other Schools</td>
<td>$ 22,611.00</td>
<td>$ 21,610.53</td>
</tr>
<tr>
<td>8 Other Revenues</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>9 Transfer from Reserve or DGR</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>10 Residential Accommodation</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>11 Farm Revenue (Ag and Farm School only)</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>12 Camp School Fees (Camp Schools only)</td>
<td>$ –</td>
<td>$ –</td>
</tr>
</tbody>
</table>

**Total Locally Raised Funds** | $ 66,957.50 | $ 66,958.24 |

**Opening Balance** | $ 179,139.65 | $ 179,139.65 |

**Student Centred Funding** | $ 845,116.00 | $ 845,116.23 |

**Total Cash Funds Available** | $ 1,091,213.15 | $ 1,091,214.12 |

**Total Salary Allocation** | $ 6,980,917.00 | $ 6,980,917.00 |

**Total Funds Available** | $ 8,072,130.15 | $ 8,072,131.12 |

### Contingencies Revenue Budget vs Actual

<table>
<thead>
<tr>
<th>Revenue Category</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voluntary Contributions</td>
<td>$ 8,122.00</td>
<td>$ 8,122.25</td>
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<tr>
<td>Charges and Fees</td>
<td>$ 13,393.00</td>
<td>$ 13,393.76</td>
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<tr>
<td>Fees from Facilities Hire</td>
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<tr>
<td>Fundraising / Donations / Sponsorship</td>
<td>$ 308.00</td>
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<tr>
<td>Commonwealth Govt Revenues</td>
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<td>Other State Govt / Local Govt Revenues</td>
<td>$ 1,400.00</td>
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<tr>
<td>Revenue from Co, Regional Office and Other Schools</td>
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<tr>
<td>Other Revenues</td>
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<td>$ –</td>
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<tr>
<td>Transfer from Reserve or DGR</td>
<td>$ –</td>
<td>$ –</td>
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<tr>
<td>Residential Accommodation</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>Farm Revenue (Ag and Farm School only)</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>Camp School Fees (Camp Schools only)</td>
<td>$ –</td>
<td>$ –</td>
</tr>
</tbody>
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$000

- **Budget**
- **Actual**
### Financial Summary as at 31 December 2015

<table>
<thead>
<tr>
<th>EXPENDITURE</th>
<th>BUDGET</th>
<th>ACTUAL</th>
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<tbody>
<tr>
<td>Administration</td>
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<tr>
<td>Lease Payments</td>
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<td>$ –</td>
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<tr>
<td>Utilities, Facilities and Maintenance</td>
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<td>$51,673.49</td>
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<td>Buildings, Property and Equipment</td>
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<td>Curriculum and Student Services</td>
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<td>$152,207.72</td>
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<td>Professional Development</td>
<td>$55,000.00</td>
<td>$37,486.31</td>
</tr>
<tr>
<td>Transfer to Reserve</td>
<td>$100,000.00</td>
<td>$100,000.00</td>
</tr>
<tr>
<td>Other Expenditure</td>
<td>$15,500.00</td>
<td>$6,763.39</td>
</tr>
<tr>
<td>Payment to CO, Regional Office and Other Schools</td>
<td>$250,000.00</td>
<td>$240,000.00</td>
</tr>
<tr>
<td>Residential Operations</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>Residential Boarding Fees and CO (Ag Colleges only)</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>Farm Operations (Ag and Farm Schools only)</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>Farm Revenue to CO (Ag and Farm School only)</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>Camp School fees and CO (Camp Schools only)</td>
<td>$ –</td>
<td>$ –</td>
</tr>
<tr>
<td>Unallocated</td>
<td>$24,663.50</td>
<td>$ –</td>
</tr>
</tbody>
</table>

**Total Goods and Services Expenditure**  
$1,091,213.50 $823,432.90

**Total Forecast Salary Expenditure**  
$ – $4,434,956.00

**Total Expenditure**  
$1,091,213.50 $5,258,388.90

### Contingencies Expenditure

#### Budget vs Actual

![Contingencies Expenditure Graph](graph.png)

**Budget**  
- Administration
- Lease Payments
- Utilities, Facilities and Maintenance
- Buildings, Property and Equipment
- Curriculum and Student Services
- Professional Development
- Transfer to Reserve
- Other Expenditure
- Payment to CO, Regional Office and Other Schools
- Residential Operations
- Residential Boarding Fees and CO (Ag Colleges only)
- Farm Operations (Ag and Farm Schools only)
- Farm Revenue to CO (Ag and Farm School only)
- Camp School fees and CO (Camp Schools only)
- Unallocated

**Actual**  
- Administration
- Lease Payments
- Utilities, Facilities and Maintenance
- Buildings, Property and Equipment
- Curriculum and Student Services
- Professional Development
- Transfer to Reserve
- Other Expenditure
- Payment to CO, Regional Office and Other Schools
- Residential Operations
- Residential Boarding Fees and CO (Ag Colleges only)
- Farm Operations (Ag and Farm Schools only)
- Farm Revenue to CO (Ag and Farm School only)
- Camp School fees and CO (Camp Schools only)
- Unallocated

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**Note:** All values in $000.
# Financial Summary as at 31 December 2015

## Cash Position

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount (in $)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bank Balance</td>
<td>674,553.84</td>
</tr>
</tbody>
</table>

### Made up of:

1. **General Fund Balance** $ 267,781.22
2. **Deductible Gift Funds** $ 2,910.57
3. **Trust Funds** $ –
4. **Asset Replacement Reserves** $ 408,568.52
5. **Suspense Accounts** $ 696.53
6. **Cash Advances** $ –500.00
7. **Tax Position** $ –4,903.00

**Total Bank Balance** $ 674,553.84

## Current Year Actual Cash Sources

- 93% – Student Centred Funding
- 2% – Locally Raised Funds
- 0% – Transfers from Reserves
- 2% – Other Govt Grants
- 3% – Other