

## **School Vision**

Children are the heart of our school

## Motto

Learning with heart

Having opened in 2018 as an Independent Public School, our school catered for students from Kindergarten and Pre Primary in the first year of operation. Our vision is children are the heart of our school and all directions the school takes are guided by this.

The school site is situated on Oakwood Gate, in the rapidly growing suburb of Meadow Springs and includes the suburbs of San Remo and Madora Bay in the local intake area. The main school buildings were constructed as part of a stage 2 development in 2018 to ensure everything was ready for a 2019 K – 6 opening.

Community members played a key role in the development of the vision, uniform, logo and strategic directions. The key priorities for the Business Plan were developed through collaborative processes and prioritised four key areas: successful learners, positive school culture, engagement and early childhood education.

2021 saw the school community grow to 745 students from Kindergarten to Year 6 and the addition of 3 new demountable classrooms.



## **School Priorities**

## **Successful Learners**

Successful learners are happy, engaged and motivated. Success does not look the same for all children and they are provided with many rich and purposeful opportunities to experience success. Our children will develop an inquisitive, explorative and resilient approach to their learning, which will enable them to build a pathway for transferable learning experiences to connect with a love of lifelong learning. Success in a wide range of areas will be celebrated in our school community.

## **School Culture**

Developing and enhancing a positive school culture is the foundation of our school's success within our community. It will encompass our students, parents and wider community. We are committed to seeking feedback and responding positively to achieve our targets in this area. We will use the FISH philosophy to breed a positive school culture and common language, where the entire school community understands what is meant by 'The Oakwood Way'.

## **Engagement**

Strong engagement within our school community will instil the value of lifelong learning. It encompasses a child centred approach that acknowledges student interests and inspires them to achieve their best. Through this active engagement, children will develop and maintain a love for learning, which will be reflected in their attitude towards school. The school aspires to be a hub of the community, which will involve parents, families and outside agencies in providing wrap around care and opportunities for all to be involved in the life of the school and in the wider community.

## **Early Childhood Education**

Oakwood Primary School seeks excellence in setting successful foundations for all learners. Our child centred focus utilises evidence based pedagogies and hands on learning in an intentional play based environment. A large percentage of the students in the first three years of operation will be in the Kindergarten to Year 2 classes and a focus on delivering a high quality early childhood program is a key priority.











## **School Review Summary of Business Plan Targets and Progress 2021**

## **Priority Area – Successful Learners**

## Reading

End of Pre Primary: 80% of students will be at or above 519 in On-Entry testing.

**Year 3:** The average student performance score in NAPLAN will be at or above like schools.

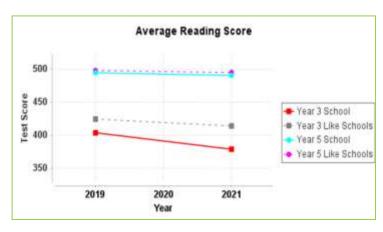
**Year 5:** The average student performance score in NAPLAN will be at or above like schools.

### On Entry Pre Primary data

	Expected Standard	All Students	Stable Cohort
		2021	2021
Reading	519	86%	88%

	Average Progress (standard)	All Students	Stable Cohort
		2021	2021
Reading	66	120	126

The target was exceeded by the cohort as a whole with 86% achieving the standard required. Also, 88% of students in the stable cohort (those who completed Kindy and Pre Primary at Oakwood PS) achieved the standard, which is a very positive result. The progress data is also very positive, with all groups of students making greater than average progress in reading. This is demonstration that the practice in Kindy and Pre Primary is impacting positively.



Voor	Y03		Υ	05
Year	School	Like Schools	School	Like Schools
2019	403	424	494	498
2021	<b>2021</b> 378 4		491	495

The Year 5 target is very close to being achieved, missing by only 4 points. The progress from Year 3 to Year 5 was a mean of 88 points per student, which sits above the Australian mean progress of 80. The stable cohort, when isolated had average progress of 94 points which is pleasing.

In Year 3, the results were less favourable, with the school mean being 36 points below the like schools figure. This cohort began with us in Pre Primary with 36 students, but since Year 1 has grown to a cohort of 100. Only 25 of the original students remain and therefore the students who have been at Oakwood for a significant period of time make up only a quarter of the group. The continued embedding of our reading programs and evidence based pedagogy we believe will impact positively in future years.



## Writing

End of Pre Primary: 75% of students will be at or above 430 in On-Entry testing: Module 2

Year 3: The average student performance score in NAPLAN will be at or above like schools.

Year 5: The average student performance score in NAPLAN will be at or above like schools.

## On Entry Pre Primary data

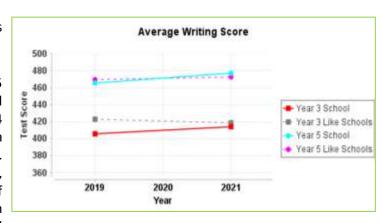
	Expected Standard	All Students 2021	Stable Cohort 2021
Writing	430	59%	69%

	Average Progress	All Students	Stable Cohort
	(standard)	2021	2021
Writing	224	236	252

The Year 1 target has not been met and is some way short of being achieved. The progress of all students was above average progress, suggesting that the starting point of the children in writing at the start of Pre Primary was quite low. The progress of students in the stable cohort (those who completed Kindy and Pre Primary at Oakwood PS), was much closer to the target and showed greater progress over the year. This reflects the changes in approach with Talk 4 Writing over the past year has resulted in improvements in the writing performance in 2021.

The Year 5 target in writing was exceeded by 4 points and the longitudinal data is trending upwards.

The Year 3 target, whilst not quite met, is only 5 points away from being achieved and the longitudinal data is trending upwards also. The impact of Talk 4 Writing being consistently implemented alongside a rigorous Literacy program is showing in these results. The provision of training on ECE Talk 4 Writing, Masterclass PL for lead staff and the engagement of the team in developing and refining our practice in relation to scope and sequence, literature spine and classroom implementation are evidently having a positive effect.



Vaar	Y03		Υ	05
Year	School	Like Schools	School	Like Schools
2019	406	423	466	470
2021	414	419	477	473





### Maths

End of Pre Primary: 80% of students will be at or above 498 in On-Entry testing: Module 2

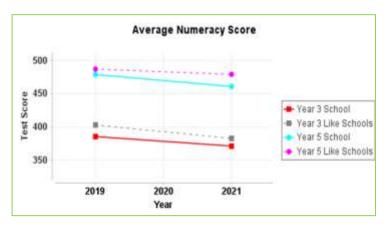
Year 3: The average student performance score in NAPLAN will be at or above like schools.

Year 5: The average student performance score in NAPLAN will be at or above like schools.

	Expected Standard	All Students	Stable Cohort
		2021	2021
Maths	498	85%	90%

	Average Progress (standard)	All Students	Stable Cohort
		2021	2021
Maths	76	138	147

The target was exceeded by both the whole cohort and the stable cohort (those who completed Kindy and Pre Primary at Oakwood PS) which is an excellent result. The progress data clearly demonstrates the impact of the whole school approaches on our students, with outstanding progress in maths being made across the cohort. This reads very positively for the embedding of consistent practice across the Kindy and Pre Primary area.



The Numeracy targets have not been achieved in 2021, being 12 points below in Year 3 and 18 points below in Year 5. It is fair to say that much of the emphasis in the early years of the school has been on Reading and Writing practice and as a school, we are earlier on in our journey of developing connected practice in Maths. The work with Paul Swan with our Maths committee in the development of a maths menu, clear scope and sequence and improved resourcing is designed to enable us to show progress in the years to come and raise maths attainment.

Voor	Y	03	Υ	05
Year	School Like Schools		School	Like Schools
2019	385	403	479	487
2021	371	383	461	479



## **Arts and Physical Education**

85% of effort grades in The Arts and Physical Education are rated as consistently or often.

Year and Semester	2018 (1)	2018 (2)	2019 (1)	2019 (2)	2020 (1)	2020 (2)	2021 (1)	2021 (2)
% students achieving <i>often</i> and/or <i>consistent</i> ratings in The Arts and PE	99%	100%	96%	97%	98%	98%	98%	97%

This result is very positive and fairly consistent to last year's data. The maintenance of this high standard has been achieved when the school has grown from 568 primary students up to 640 primary students in 2021. With 97% of students demonstrating this level of effort in these subjects, it is clear to see that specialist programs are ensuring that we are meeting the goal of enabling successful learners. This affirms that our choice of staff to lead in these areas has been positive and that the programs being delivered are appropriate and engaging.





## **Priority Area - School Culture**

Target: The mean score in the National Opinion Parent Survey for questions 1, 8, 9, 10 and 14 will be 4.0 or above.

- 1 Teachers at this school expect my child to do their best
- 2 Teachers at this school provide my child with useful feedback about their school work
- 3 Teachers at this school treat students fairly
- 4 This school is well maintained
- 5 My child feels safe at this school
- 6 I can talk to my child's teachers about my concerns
- 7 Student behaviour is well managed at this school
- 8 My child likes being at this school
- 9 This school looks for ways to improve
- 10 This school takes parents' opinions seriously
- 11 Teachers at this school motivate my child to learn
- 12 My child is making good progress at this school
- 13 My child's learning needs are being met at this school
- 14 This school works with me to support my child's learning
- 15 This school has a strong relationship with the local community
- 16 This school is well led
- 17 I am satisfied with the overall standard of education achieved at this school
- 18 I would recommend this school to others
- 19 My child's teachers are good teachers
- 20 Teachers at this school care about my child

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Question	2019	2020	2021	Mean
1	4.4	4.5	4.4	4.43
2	4.3	4.3	4.1	4.23
3	4.5	4.4	4.2	4.37
4	4.7	4.8	4.7	4.73
5	4.7	4.7	4.6	4.67
6	4.7	4.6	4.4	4.57
7	4.4	4.2	4.1	4.23
8	4.7	4.7	4.5	4.63
9	4.7	4.5	4.4	4.53
10	4.5	4.3	4	4.27
11	4.6	4.6	4.3	4.50
12	4.5	4.5	4.3	4.43
13	4.5	4.5	4.2	4.40
14	4.4	4.3	4.2	4.30
15	4.6	4.5	4.3	4.47
16	4.7	4.7	4.6	4.67
17	4.6	4.6	4.4	4.53
18	4.8	4.7	4.5	4.67
19	4.7	4.7	4.5	4.63
20	4.8	4.7	4.5	4.67

As the table above indicates, the scores for all areas covered in the target is above 4.0, indeed all performing well above the target at this stage. Areas of particular strength were outlined in the school being well maintained, children feeling safe at school, school being well led with good teachers and children like being at this school. The scores of 4.5 for my being willing to recommend the school and for the level of care of the staff for children are highly positive. The context of the school has changed dramatically in the last three years having nearly doubled in size and there is evidence that despite the increase in numbers that the school has continued to implement approaches and practice that leads to parents feeling positive about the school, staff and quality of education.

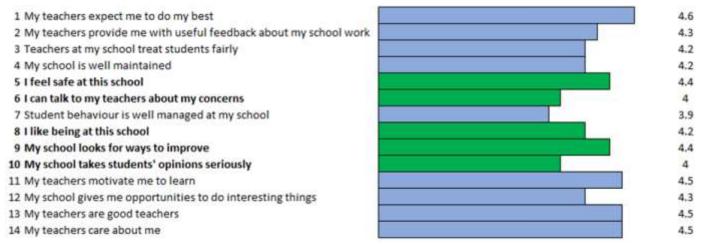
The constructive comments about how to improve included:

- Fewer students 5
- Smaller classes 4
- More Homework 3
- Behaviour Management 3
- Less Fundraising 3
- Grandparents Day not being inclusive 3

Whilst the number of students is out of our control, the new school in Madora Bay should see number stabilise in the coming years. The class sizes are all within the limits set by the general agreement, although many classes are at or near capacity. The budget does not really allow us to have smaller classes unfortunately. Our PBS approach continues to keep our positive approach to behaviour at its core and a new approach to unproductive behaviour will be in place for 2022. The school will work with the P & C to address the fundraising and Grandparents Day issues outlined.

Overall, the parent survey has provided many positive aspects and some food for thought. It is also clear that our parents are very familiar with our vision and motto.

Target: The mean score in the National Opinion Student Survey for questions 5, 6, 8, 9 and 10 will be 4.0 or above.



Question	2019	2020	2021	Mean
1	4.6	4.6	4.6	4.6
2	4.2	4.2	4.3	4.23
3	4.3	4	4.2	4.17
4	4.3	4.1	4.2	4.20
5	4.5	4.1	4.4	4.33
6	4.1	3.6	4	3.90
7	3.7	3.5	3.9	3.70
8	4.6	4.2	4.2	4.33
9	4.6	4.4	4.4	4.47
10	4.1	3.9	4	4.00
11	4.4	4.3	4.5	4.40
12	4.6	4.3	4.3	4.40
13	4.8	4.3	4.5	4.53
14	4.5	4.3	4.5	4.43

The target has been met in all areas for 2021, with a big improvement in the rating for, 'I can talk to my teachers about my concerns'. Whilst the 3 year mean for this area is slightly below 4, the target has been achieved in 2 of the 3 years shown. The strong performance consistently with feeling safe at school (Q5), school looks for ways to improve (Q9), liking school (Q8) and teachers expecting them to do their best (Q1) is encouraging and gives a clear sense of how the students feel about the school's ability to meet their academic, social and emotional needs. The positive comments included in the survey identify a sense of belonging and a caring environment on the whole that makes students feel valued. Behaviour management was the only area to score less than 4 in the 2021 survey and has been the lowest score in every student survey. As a PBS school, we continue to develop strategies and the new system for unproductive behaviours trialled in term 1 will be fully implemented in 2022, which will support this area. From the comments to improve, the most common themes were, more play equipment, more play time and a few students complained about spelling mastery, but none of these were mentioned more than three times in the comments, quite a small proportion in reality.

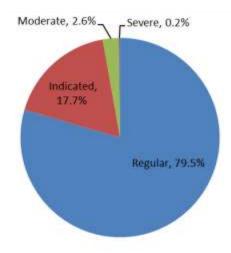
## **Priority Area - Engagement**

Target: 90% or more students will demonstrate the attitudes behaviour and effort indicators in the formal reports often or consistently.

		-0-5 (-)	2020 (1)	2020 (2)	2021 (1)	2021 (2)
99%	93%	93%	93%	94%	91%	94%
	99%	99% 93%	99% 93% 93%	99% 93% 93% 93%	99% 93% 93% 93% 94%	99% 93% 93% 94% 91%

This data is very pleasing. It clearly shows that although the school has further increased in size in the last year that the Attitude, Behaviour and Effort indicators have maintained above 90%. The overall percentage at the end of the year remained constant and it still maintains a level well above our target. There are many factors that influence this result including, the engagement and effort that the staff put into their students and programs, the whole school approaches such as Talk 4 Writing, Spelling Mastery, Letters and Sounds, the effective lesson design and Classroom Management Strategies employed through the pedagogical framework, the blended pedagogy in K - 2, Inquiry learning in Years 3 - 6 and the positive culture promoted through the Fish Philosophy and Positive Behaviour Support (PBS).

Target: The school's percentage of students with regular attendance will be 80% or above.



Breakdown	Total Students	Regular	%	At Risk Indicated	%	At Risk Moderate	%	At Risk Severe	%
PPR	116	92	79.3	20	17.2	3	2.6	1	0.9
Y1	115	98	85.2	15	13.0	2	1.7	0	0.0
Y2	112	89	79.5	21	18.8	2	1.8	0	0.0
Y3	98	78	79.6	15	15.3	5	5.1	0	0.0
Y4	69	51	73.9	17	24.6	1	1.4	0	0.0
Y5	78	62	79.5	14	17.9	2	2.6	0	0.0
Y6	60	45	75.0	13	21.7	2	3.3	0	0.0
School	648	515	79.5	115	17.7	17	2.6	1	0.2

This target has not quite been met, however regular attendance has improved significantly in 2021 to 79.5%, our best yearly percentage of regular attendance yet. This is encouraging and the range of strategies used to encourage regular attendance will be continued in 2022, along with the regular monitoring and shared responsibility of all staff for following up and ensuring attendance as a high priority. The biggest issue seems to be the indicated group whose attendance is between 80% and 90% attendance and the focus for the school will be on improving the attendance of students in this group. A special mention to Year 1, whose regular attendance was in excess of 85%, an outstanding performance.

Target: The number of positive behaviours recorded will reflect a ratio of at least 4 positives: 1 negative.

	Term 1	Term 2	Term 3	Term 4	Total
Classroom Positives	34564	49194	43094	35275	163027
<b>Outdoor Positives</b>	1146	901	1345	1187	4579
Total	35710	50095	44439	36465	172185
Unproductive	136	152	123	95	506
Ratio	1:262	1:329	1:361	1:383	1:340

The results above should be qualified somewhat because currently the school does not record minor unproductive behaviours as it would be impractical to record behaviour data to this extent. Whilst the ratio would be affected a little by this, it is highly likely that the 4:1 ratio is being comfortably exceeded on a consistent basis. This is pleasing as it shows that the emphasis with behaviour is very much on the positive. There were a few more unproductive behaviour incidents on Integris in Term 1 2021, compared to Term 1 2020 (128), but with over 100 extra students for 2021, it is not a statistic to worry about. 4 students accounted for almost half of the unproductive behaviours in term 1 (65) and specific plans are in place for those students. The PBS committee will be working on unproductive behaviours in the near future. Over the year the positive emphasis has been maintained, whilst unproductive behaviours dropped in term 4, there was a group of 6 students who accounted for over half of the unproductive behaviours recorded. Specific outside help has been sourced for 3 of these students to better meet their needs. Overall PBS continues to support the creation of a positive learning environment.







Target: All K – 2 year levels will meet the 7 Quality Areas outlined in the National Quality Standards.



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## National Quality Standard

We continued to evaluate and progress to ensure we as a school were providing optimum conditions for learning and student development across all 7 Quality Areas of the NQS. The school self-audit in October 2021 concluded that as a school we were consistently meeting (top rating) these minimum standards in ECE as deemed by the official scale, however the evidence and practices embedded at Oakwood PS far exceed these standards, and will continue to do so. The NQS standards are not only a benchmark for good practice across early childhood, but across the whole school and we are committed to this.

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## Highlights from the Year that was 2021 at Oakwood PS

2021 began as our fourth year of operation for Oakwood. The increase in enrolments from 638 at the end of 2020, to 745 by day 1 of 2021 was largely fuelled by 54 Year 6 students leaving us in 2020 and 105 Kindy students beginning their Oakwood journey in 2021. There were still over 40 new starters in years P – 6 meaning that our four new demountable buildings were all in use from day 1. The year proved to be an eventful one; filled with highlights and memory worthy happenings. The community engagement within the school was maintained and built upon and the support that is provided by the community for our school was a standout of the year. We could not have achieved all that we have in this year without the dedication, commitment and efforts of all staff, parents, families and students.

From the very first day of the year our new facilities were filled with purposeful, vibrant and engaging learning opportunities that have sparked joy and fostered a natural curiosity to learn, discover, explore and grow that we call 'Learning with Heart'. Our journey of 2021 began with 745 students and 73 staff, growing steadily throughout the year to conclude with a staggering 760 students. We did create an extra Pre Primary class as the year progressed and enrolments in this area of the school grew considerably.

A review of the 2021 school year could not go without a mention of COVID 19! The commencement of the school year was delayed by a week due a full lockdown on the metropolitan area and we were faced with what can only be described as a 'false start' to the year. The professionalism and flexibility of our staff was never more evident than in those weeks as they responded positively to what the new year threw at them. There was further disruption later in the year, but WA's hard border and tight restrictions for visitors meant that school attendance was generally good and largely unaffected.

Our P & C had a very active year, organising great events and raising much needed funds for our school. They were working towards raising \$20 000 to enable us to build a storage shed for all of the outdoor play equipment at school, to protect the equipment and provide greater longevity. This was successful thanks to the hard work and dedication of our P & C executive and committee. Events were held including Free Dress Days, Easter Raffle, Car Park space raffles, Mother's Day Stall, Loose Change fundraiser, Jolly Socks fundraiser, Pyjama Day, Father's Day stall, Open Night Food and Bookfair, Slime afternoon events and Silent Disco. Giving back to the Mandurah community was also a priority with OPS participating in a highly successful Christmas food drive with two local organisations benefitting. The excellent Junior Diabetes Fundraiser also raised an enormous amount of money for a good cause and provided lots of joy to our school community. We would like to acknowledge the amazing work of our P & C in 2021 and look forward to a successful 2022.

The Oakwood PS School Board moved into its third year of office. Mr Cameron Hall was elected as the Chair, following great leadership from Nathan Jolly for the previous two years. The composition of the Board developed throughout the year, attended by Mr Will Davis, Principal, 3 staff, 5 parents, and 4 community members. We recruited Erin Whittering for a short period of time as a community member. She was replaced by Michelle Sumpton, who works in the NDIS field and has expertise in supporting families living with disability, a priority for us. Michelle Nash, left the school for a Principal position and was replaced by Aimee Turner as the staff representative. 2022 sees the need for new parent elections and these will be offered with staggered tenures so that the board does not lose lots of expertise all at once in the future. This will make the board a more sustainable model for the future.

## **School Community Highlights**

2021 saw Oakwood PS actively working towards the goal of becoming a 'hub' within the community of Madora Bay, San Remo and Meadow Springs. With Music lessons, Karate, Taekwondo and fitness classes happening on our site, as well as basketball, soccer and cricket – this aim is clearly being met. Our partnerships with these small businesses and community organisations will continue to be a strong focus at Oakwood PS.

Our student leaders did an amazing job of setting a great example for their fellow Oakwooders. As did our faction captains who supported the set up of play equipment in the Early Childhood area of the school as well as providing sporting leadership at all our major events. We are proud of the role that these students played in a very successful 2021 for the school. We won trophies at all of the major carnivals throughout the year and continue to be a major part of the Coastal Sports Association.

Our journey of implementation of the Positive Behaviour Support framework continued to build in momentum throughout this year. A positive emphasis on being proactive, defining, teaching and reinforcing positive behaviour continued to be the common approach to this at Oakwood PS. The multi-layered reward systems at class and faction level continues to support students to make positive choices. The focus for the PBS leadership team shifted to how we identify and deal with unproductive behaviours and a new system for doing this was developed with staff and student input. This will be rolled out in 2022 and will further develop the consistent approaches in this key area.

The End of Year Concert was back for 2021! And what a night it was as the students took to the stage to perform with their peers, they did a spectacular job! The end of year awards were given out to the selected students and the turnout from the community was outstanding, which more than a thousand people on the oval! The P & C provided a number of food options and the community feel was amazing! The staff stepped up for their own performance as well, wowing the crowd and even Elton John appeared to prove that the staff were still standing after a long year!

### **Curriculum and Student Highlights**

The election of our student leaders and faction captains was a memorable occasion, with all leaders fulfilling their roles to high standards and setting the benchmark for others to follow. In Semester 2 all positions were available for re-election, with a smattering of leaders successfully remaining in their roles for a second term, alongside some new leaders who were elected.

The Oakwood Way for teaching and learning was further embedded in 2021. In ECE the blended pedagogy of intentional play balanced with explicit instruction of literacy and numeracy grew in strength throughout the year, with our staff leading the way in this research and evidence-based approach to learning and teaching. Embedding whole school approaches from Kindergarten to Year 6 through our Pedagogical Framework and strategically mapping impact, demonstrated through student engagement, progress and achievement, has been a key element for all staff throughout the year. Highly collaborative practices across the school have been fostered and are evident. The focus for 2022 will be on strengthening our explicit instruction model as our staff become involved with Teachwell professional learning.

Successful school events that sparked joy for our students and their learning included, Science Week, Book Week, and Outdoor Classroom Day, where students engaged in purposeful experiences and opportunities with peers from across the different year groups. Open Night in Term 3 saw students proudly showcasing their learning to parents and families and there was such an incredible buzz in the school through every classroom and learning space.

## **Positive School Culture**

The FISH! Philosophy is the foundation of the positive culture at Oakwood PS and actively evident at student, staff and community levels. Fish Day 2021 celebrated our commitment to the 4 principles of: Be There, Play, Choose your Attitude, and Make their Day, all of which combine to make Oakwood Primary School a wonderful place to be, learn, grow and succeed. We welcomed parents and families to join us for a community lunch and share in some of the experiences of the day.

Recognising and acknowledging students who consistently model the Oakwood Way is an important part of our school culture and termly calendars. In 2021 this was done through Principal's lunches, attendance rewards, merit certificates and Facebook posts.

## **Sporting**

The second year of the Coastal Sports Association with Lakelands, Singleton and Meadow Springs Primary Schools was a full program and very competitive. In team sports, we won the Netball, Soccer, League Tag and Basketball competitions, whilst performing well across all of the sports and upholding the values of fair play at all times. The Faction Sports Carnivals in Term 3 this year were fantastic events that promoted participation, personal best, and friendly competition. The Cross Country championship was won by Blue Wren, their first faction trophy win! The Team Games saw Quenda be victorious, but the Overall Athletics shield was won by Monarch. Their first victory in the faction carnivals also! Our inaugural swimming carnival in 2021 was a great evening and saw Quenda win the shield overall. Following this, Oakwood PS participated competitively in a series of interschool carnivals, successfully winning events against our local schools and always competing in a spirit of fair play. Several individual medal winners at the cross country and athletic events were examples of this sporting prowess present in our school.

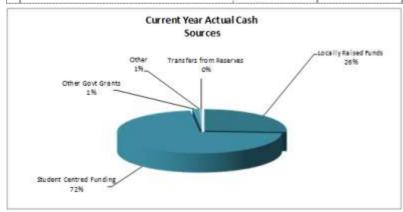
All in all 2021 was a year not to be forgotten for so many reasons. Here is to a great year in 2022.

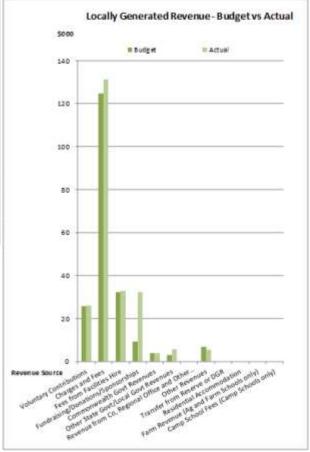




## Oakwood Primary School Financial Summary as at 31/12/2021

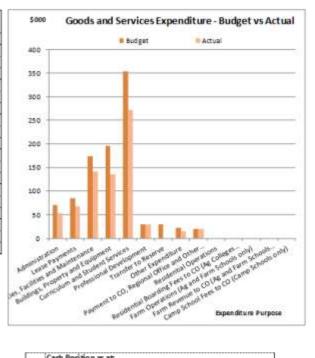
	Revenue - Cash & Salary Allocation		Budget		Actual
1	Voluntary Contributions	\$	25,581.90	\$	25,913.05
2	Charges and Fees	\$	124,602.34	\$	131,231.43
3	Fees from Facilities Hire	\$	32,175.00	\$	32,664.54
4	Fundraising/Donations/Sponsorships	5	9,191.10	5	32,265.92
5	Commonwealth Govt Revenues	\$	3,902.79	\$	3,902.79
6	Other State Govt/Local Govt Revenues	\$	2,900.00	5	5,800.00
7	Revenue from Co, Regional Office and Other Schools	\$	-	\$	-
8	Other Revenues	\$	6,806.19	\$	5,504.71
9	Transfer from Reserve or DGR	\$	-	\$	-
10	Residential Accommodation	\$	-	\$	-
11	Farm Revenue (Ag and Farm Schools only)	\$		\$	-
12	Camp School Fees (Camp Schools on ly)	\$	-	\$	-
	Total Locally Raised Funds	\$	205,159.32	\$	237,282.44
	Opening Balance	\$	227,047.00	S	227,047.31
	Student Centred Funding	\$	616,650.50	\$	617,795.59
	Total Cash Funds Available	\$	1,048,856.82	\$	1,082,125.34
	Total Salary Allocation	\$	28)	\$	
	Total Funds Available	\$	1,048,856.82	\$	1,082,125.34
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	Expenditure - Cash and Salary		Budget		Actual
1	Administration	\$	70,646.00	5	53,496.92
2	Lease Payments	\$	84,937.00	\$	67,493.15
3	Utilities, Facilities and Maintenance	\$	173,258.47	\$	141,506.31
4	Buildings, Property and Equipment	\$	195,973.87	\$	135,633.42
5	Curriculum and Student Services	\$	353,589.38	\$	272,096.08
6	Professional Development	\$	29,131.65	\$	29,280.47
7	Transfer to Reserve	\$	30,000.00	\$	-
8	Other Expenditure	\$	22,164.01	\$	14,311.91
9	Payment to CO, Regional Office and Other Schools	\$	20,000.00	\$	20,000.00
10	Residential Operations	\$	-	\$	-
11	Residential Boarding Fees to CO (Ag Colleges only)	\$	-	\$	-
12	Farm Operations (Ag and Farm Schools only)	5	-	5	-
13	Farm Revenue to CO (Ag and Farm Schools only)	\$		\$	
14	Camp School Fees to CO (Camp Schools only)	\$	-	\$	-
	Total Goods and Services Expenditure	5	979,700.38	5	733,818.26
	Total Forecast Salary Expenditure	\$	-	\$	-
	Total Expenditure	s	979,700.38	s	733,818.26
	Cash Budget Variance	\$	69.156.44		





	Bank Balance	S	365,855.1
	Made up of:		
1	General Fund Balance	5	348,307.0
2	Deductible Gift Funds	5	-
3	Trust Funds	5	
4	Asset Replacement Reserves	5	22,370.0
5	Suspense Accounts	5	3,338.0
6	Cash Advances	5	*
7	Tax Position	5	(8,160.0
-	Total Bank Balance		365,855.1









