

# **Annual School Report 2022**

**Cape Naturaliste College**



# Cape Naturaliste College

## Principal's Report

Welcome to the Cape Naturaliste College Annual Report for 2022. The report provides information about our College's performance and associated activities to parents and members of our wider community. We are a strong and vibrant school, and the community can be assured and encouraged that the College is committed to continual progress in all aspects of schooling life. The trends and perceptions of the College from students, staff and the wider community should make all associated with the College, proud of their efforts. The College has again embraced the Business Plan and targets with energy and enthusiasm knowing that these will result in positive outcomes for our students. Early in 2022 the College undertook the Public School Review (PSR) process where external reviewers provided extremely positive feedback on all aspects of the College. This report is available on the College website and recognises the excellent work of all College staff and the high levels of support we receive from our wider community.

The Annual College Report should be read, in conjunction with other information such as Public School Review, College Board minutes, individual student reports, parent evenings, and P&C minutes. The College prides itself on continuing to be an open and welcoming place and continues to guide its development through consultation with the community. The College maintains a positive identity in the community; a place where students are safe to achieve and one that values the role of its community in supporting the educational process. Evidence has shown that we have already provided our students with both challenging and exciting learning opportunities. I strongly believe that we can look forward to the future with optimism, confidence and high expectations for continued achievement. Of course, we must never stop questioning or reflecting on what we do and how we are doing it. This also defines our approach to student learning and has become a part of our reputation as a school that evolves to meet the needs of its students.

"The shared belief that 'every student is every person's responsibility' underpins a positive learning environment. Strong systems of support and processes of regular review complement established and attractive facilities that underscore a welcoming learning environment for students."

It is clear from reading student reports, observing students in class, attending events and watching school learning programs unfold, that the overwhelming majority of our students are keen to engage in what we have to offer. Through collaboration with our Teaching and Learning Coordinator and consultation with Professional Learning Communities the College staff continued with research projects and willingly undertook ongoing professional development with the goal of further enhancing their teaching practices and professional learning to drive the school's priority focus strategies and their implementation into the classroom.

The College has received recognition from the Director General, Lisa Rodgers acknowledging the staff for their motivation, commitment and capability to provide for a foundation of success for the 2020 Senior Secondary School Performance Data. Following the Public School Review in February 2022, the Deputy Director General, Schools, Melesha Sands commended the College for creating the conditions for successful students and the establishment of a culture of trust and a sense of belonging for students.

Together, the College has provided an education that ensures our students are best placed for post-school opportunities in a meaningful future. Our NAPLAN results, WACE results and other academic indicators demonstrate the high level of achievement of students, a standard that we continue to strive for.

The school continues to collaborate with Busselton Senior High School and our Primary Schools through the highly successful Geographe Bay Music Program. They have enthralled the community through attendance at a variety of performances and excelled in providing the opportunity for personal development for all of the students.

The growth of the College enrolments has promoted the investment of a \$32.4 million second stage-building program that now provides a Performing Arts Centre, upgraded Science and Design and Technology facilities, Visual Arts, Food Technology, IT Business and sporting facilities. This exciting development was officially opened on 4 March 2020 and continues to enhance the College's capacity to provide outstanding opportunities for students.

I believe that 2022 was a very successful year for the College and one that further consolidates our strong reputation within our community. Building on the excellent feedback from the Public School Review, a new planning phase for our Business Plan 2023 – 2025 is ready.

Mark Gillett  
Principal

Christine Kershaw  
Board Chair

## **School Overview**

Cape Naturaliste College (CNC) was established in 2008 after extensive consultation with members of the community and that strong community involvement continues to this day. The College began its journey as a middle school, with a strong belief in the value of teamwork and a spirit of collaboration that has come to pervade the school ethos. Over time, a visibly strong sense of belonging and pride in the College has grown along with a significant expansion to the breadth and sophistication of the College's facilities, along with its ceremonies, extra-curricular activities, musical and sporting events. CNC has consistently shown the resilience to adapt to new challenges whilst maintaining the essence of its culture.

Since its beginning, the defining feature of CNC has been the close relationships staff establish with their students and the passion they invest in their academic success and wellbeing. As an Independent Public School, the College has been able to selectively build a talented staff that meets the needs and priorities of the College, including highly experienced teachers and new, enthusiastic practitioners. The staff work collaboratively and strategically to refine their practice and support all students to ensure their needs are met. The shared belief that 'every student is every person's responsibility' underpins a positive learning environment where students are engaged, resilient and independent members of the community. Students have been consistently recognised for their outstanding academic and social achievements and the College has been rewarded with positive results in both VET and ATAR Pathways.

CNC has established itself as a school with remarkable results through a culture of excellence in teaching and learning and a promotion of a safe and caring learning environment. We are committed to maintaining positive learning relationships with our students to ensure their academic success and holistic personal development.

## **Student Numbers and Characteristics**

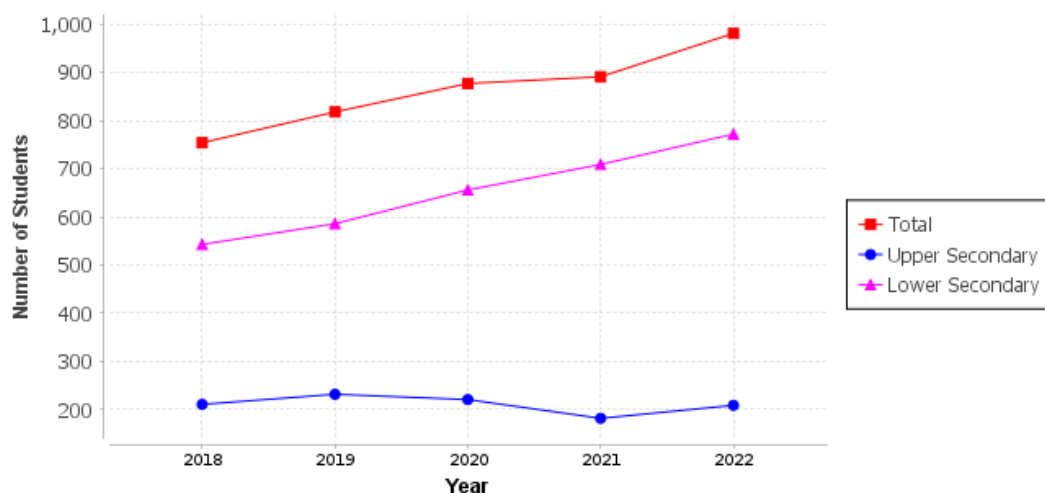
(as at 2022 Semester 2)

Secondary	Y07	Y08	Y09	Y10	Y11	Y12	USE	Total
Full Time	236	174	209	153	130	79		981
Part Time					1			1

	Sec	Total
Male	557	557
Female	425	425
Total	982	982

	Sec	Total
Aboriginal	17	17
Non-Aboriginal	965	965
Total	982	982

## Student Numbers – Trends



	2018	2019	2020	2021	2022
Lower Secondary	543	586	656	709	772
Upper Secondary	211	232	221	182	209
Total	754	818	877	891	981

Total student numbers at Cape Naturaliste College has grown in recent years as large Year 7 cohorts join the school population. Enrolments in 2023 are 1109 and projected student numbers indicate that the college will continue to experience steady annual growth. The college has permanent facilities to accommodate the expected growth for a number of years and the growth in population has enabled a broader range of programs and curriculum offerings to be provided.

## Student Attendance (Data)

	Non - Aboriginal			Aboriginal			Total		
	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools
2020	89.1%	89.3%	89.2%	75.4%	79.3%	65.9%	88.8%	88.9%	87.3%
2021	86.7%	85.9%	86.5%	71.4%	73.4%	62.6%	86.3%	85.3%	84.4%
2022	82.4%	81.7%	83.0%	73.7%	67.0%	55.2%	82.2%	81.0%	80.4%

	Attendance Category			
	Regular	At Risk		
		Indicated	Moderate	Severe
2020	62.4%	23.6%	8.8%	5.2%
2021	50.8%	30.1%	14.8%	4.4%
2022	28.4%	38.9%	26.7%	6.0%
Like Schools 2021	33.5%	33.7%	21.8%	11.1%
WA Public Schools	40.0%	29.0%	19.0%	12.0%

*Note: The 2020 attendance rates have excluded Week 7-10 of Term 1. Attendance rates are provided in respect of the first semester of each year. Care must be taken when interpreting data for schools with small student numbers in any category.*

## Attendance Rates and Absence Types

The College community encourages attendance. Since 2011, the College attendance rate has been equal to or higher than WA Public Schools and in 2022 attendance rates were also significantly above like schools. The College is committed to maintaining school attendance at 90% or greater across each year group and parents understand the importance of attendance and the link to academic progress.

## Staff Numbers

	No	FTE	AB'L
<b>Administration Staff</b>			
Principals	1	1.0	0
Associate / Deputy / Vice Principals	3	3.0	0
Heads of Departments and Learning	6	6.0	0
Program Coordinators	1	1.0	0
Total Administration Staff	11	11.0	0
<b>Teaching Staff</b>			
Level 3 Teachers	6	5.8	0
Other Teaching Staff	62	57.3	1
Total Teaching Staff	68	63.1	1
<b>School Support Staff</b>			
Clerical / Administrative	11	8.8	0
Gardening / Maintenance	2	2.0	0
Instructional	2	1.0	1
Other Non-Teaching Staff	18	14.6	0
Total School Support Staff	33	26.4	1
<b>Total</b>	<b>112</b>	<b>100.4</b>	<b>2</b>

*Note: All teaching staff meet the professional requirements to teach in Western Australian public schools and can be found on the public register of teachers of the Teacher Registration Board of Western Australia.*

The overall staffing profile of the college reflects the priorities and programs offered and the leadership profile is proportional to the general staffing population and provides broad expertise across all areas of operation. As the college is anticipating moderate growth in the student population, long term workforce planning is underway to ensure the staffing and leadership profile strategically address long term goals.

# Proficiency Summary Grammar and Punctuation

## Percentage of students in each Proficiency Band

Band	NAPLAN Score Range	Year 7 Grammar & Punctuation								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
9 to 10	634 & Above	6%	8%	4%	10%	6%	5%	8%	9%	9%
8	582 - 633	18%	9%	14%	16%	13%	14%	16%	14%	15%
7	530 - 581	28%	28%	28%	27%	20%	25%	25%	23%	24%
6	478 - 529	29%	31%	32%	26%	30%	31%	24%	24%	26%
5	426 - 477	14%	19%	12%	16%	20%	16%	15%	16%	15%
1 to 4	Up to 425	4%	6%	10%	7%	12%	9%	11%	15%	10%

Band	NAPLAN Score Range	Year 9 Grammar & Punctuation								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
10	686 & Above	2%	7%	6%	4%	5%	6%	4%	8%	10%
9	634 - 685	10%	11%	11%	11%	12%	11%	12%	14%	14%
8	582 - 633	28%	27%	30%	26%	22%	25%	24%	24%	23%
7	530 - 581	32%	26%	28%	32%	28%	30%	29%	26%	25%
6	478 - 529	18%	18%	15%	18%	20%	18%	18%	16%	16%
1 to 5	Up to 477	9%	10%	10%	8%	12%	10%	13%	12%	13%

	Above National Minimum Standard
	At National Minimum Standard
	Below National Minimum Standard

# Proficiency Summary Spelling

Percentage of students in each Proficiency Band

Band	NAPLAN Score Range	Year 7 Spelling								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
9 to 10	634 & Above	2%	1%	4%	8%	4%	6%	8%	8%	11%
8	582 - 633	13%	16%	22%	20%	20%	23%	19%	20%	23%
7	530 - 581	33%	37%	30%	30%	34%	29%	28%	30%	26%
6	478 - 529	35%	27%	24%	27%	23%	24%	24%	22%	21%
5	426 - 477	16%	16%	14%	11%	12%	13%	12%	12%	11%
1 to 4	Up to 425	2%	4%	6%	4%	7%	6%	9%	8%	8%

Band	NAPLAN Score Range	Year 9 Spelling								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
10	686 & Above	1%	1%	0%	4%	2%	2%	5%	4%	4%
9	634 - 685	11%	7%	10%	15%	12%	12%	14%	16%	15%
8	582 - 633	27%	32%	36%	31%	30%	32%	27%	30%	31%
7	530 - 581	35%	37%	34%	32%	31%	35%	28%	27%	30%
6	478 - 529	20%	19%	15%	13%	18%	13%	16%	15%	12%
1 to 5	Up to 477	6%	5%	4%	6%	7%	6%	10%	8%	8%



Above National Minimum Standard

At National Minimum Standard

Below National Minimum Standard

## Proficiency Summary Writing

### Percentage of students in each Proficiency Band

Band	NAPLAN Score Range	Year 7 Writing								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
9 to 10	634 & Above	2%	2%	3%	3%	3%	4%	3%	5%	6%
8	582 - 633	14%	17%	9%	11%	14%	15%	11%	14%	16%
7	530 - 581	31%	23%	32%	24%	24%	24%	23%	25%	23%
6	478 - 529	37%	39%	32%	33%	29%	31%	29%	26%	27%
5	426 - 477	12%	14%	13%	22%	20%	18%	20%	16%	17%
1 to 4	Up to 425	4%	5%	10%	7%	9%	8%	14%	13%	10%

Band	NAPLAN Score Range	Year 9 Writing								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
10	686 & Above	3%	3%	1%	3%	3%	4%	3%	4%	6%
9	634 - 685	4%	9%	9%	9%	8%	8%	10%	10%	10%
8	582 - 633	15%	22%	28%	26%	26%	26%	21%	27%	25%
7	530 - 581	30%	32%	27%	27%	29%	29%	26%	26%	25%
6	478 - 529	30%	25%	21%	22%	21%	22%	21%	19%	19%
1 to 5	Up to 477	18%	9%	14%	13%	13%	11%	19%	14%	14%



Above National Minimum Standard

At National Minimum Standard

Below National Minimum Standard



# Proficiency Summary Reading

## Percentage of students in each Proficiency Band

Band	NAPLAN Score Range	Year 7 Reading								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
9 to 10	634 & Above	2%	5%	6%	7%	4%	5%	7%	7%	8%
8	582 - 633	22%	14%	19%	18%	13%	16%	18%	16%	16%
7	530 - 581	36%	34%	28%	32%	28%	31%	28%	27%	29%
6	478 - 529	27%	30%	32%	27%	32%	30%	25%	26%	27%
5	426 - 477	11%	14%	11%	12%	15%	13%	14%	15%	12%
1 to 4	Up to 425	2%	2%	5%	4%	8%	5%	9%	10%	7%

Band	NAPLAN Score Range	Year 9 Reading								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
10	686 & Above	4%	3%	2%	3%	4%	4%	4%	7%	6%
9	634 - 685	13%	10%	15%	15%	13%	13%	14%	16%	16%
8	582 - 633	27%	38%	28%	34%	27%	30%	29%	29%	28%
7	530 - 581	29%	27%	32%	30%	31%	32%	30%	26%	27%
6	478 - 529	19%	17%	14%	13%	17%	14%	15%	14%	13%
1 to 5	Up to 477	8%	5%	9%	5%	7%	7%	9%	8%	9%

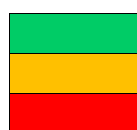
	Above National Minimum Standard
	At National Minimum Standard
	Below National Minimum Standard

# Proficiency Summary Numeracy

## Percentage of students in each Proficiency Band

Band	NAPLAN Score Range	Year 7 Numeracy								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
9 to 10	634 & Above	9%	8%	13%	11%	7%	9%	13%	12%	14%
8	582 - 633	18%	12%	16%	19%	16%	18%	18%	18%	17%
7	530 - 581	34%	31%	31%	30%	28%	27%	26%	25%	25%
6	478 - 529	21%	31%	23%	25%	27%	24%	22%	22%	21%
5	426 - 477	15%	14%	10%	11%	15%	15%	12%	13%	13%
1 to 4	Up to 425	3%	3%	7%	4%	7%	8%	9%	11%	9%

Band	NAPLAN Score Range	Year 9 Numeracy								
		School			Like Schools			WA Public Schools		
		2019	2021	2022	2019	2021	2022	2019	2021	2022
10	686 & Above	2%	4%	4%	6%	3%	3%	8%	9%	8%
9	634 - 685	24%	16%	14%	18%	12%	14%	16%	16%	16%
8	582 - 633	30%	39%	37%	31%	32%	33%	27%	30%	29%
7	530 - 581	25%	31%	33%	31%	35%	35%	29%	28%	30%
6	478 - 529	19%	8%	11%	13%	15%	13%	16%	13%	14%
1 to 5	Up to 477	0%	1%	1%	1%	3%	2%	4%	3%	3%



Above National Minimum Standard  
At National Minimum Standard  
Below National Minimum Standard

*Note: NAPLAN 2022 data is only provisional (preliminary) at this time. The final data will be provided in late December 2022. Care must be taken when interpreting data for schools with small student numbers. Percentages may not add to 100 due to rounding. Percentages for individual schools and like-school groups exclude students identified with an intellectual disability. The summary display percentages indicated in the top band for year 3, top and bottom band for years 5 and 7 and bottom bands from year 9 (shown with a chevron) represent performance within and above / below the indicated band.*

NAPLAN results in Numeracy continue to be outstanding with students demonstrating high progress and high achievement over the period 2020 to 2022. The distribution of student performance is extremely positive when compared to like schools and WA Government schools. Distributions of student performances are positive for Reading, Writing, Spelling and Grammar & Punctuation; however, progress measured from 2020 to 2022 was below our usual standard and will be addressed.

## YEAR 12 OUTCOMES (DATA) INCLUDING VET (Source SAIS WACE Report)

### Year 12 Pathways

	Y12 Students	ATAR Only	ATAR & Cert II or Higher	VET Cert II or Higher	Other	
					Verified	Unverified
2020	120	27 (22.5%)	9 (7.5%)	69 (57.5%)	14 (11.7%)	1 (0.8%)
2021	93	24 (25.8%)	0 (0.0%)	37 (39.8%)	32 (34.4%)	0 (0.0%)
2022	95	22 (23.2%)	2 (2.1%)	29 (30.5%)	42 (44.2%)	0 (0.0%)

### Year 12 Students Completing a VET Certificate (during Years 10 to 12)

	Certificate I		Certificate II		Certificate III or Higher	
	Number	Percentage	Number	Percentage	Number	Percentage
2020	0	0.0%	70	89.7%	8	10.3%
2021	0	0.0%	33	89.2%	4	10.8%
2022	0	0.0%	25	80.6%	6	19.4%

### WACE Achievement

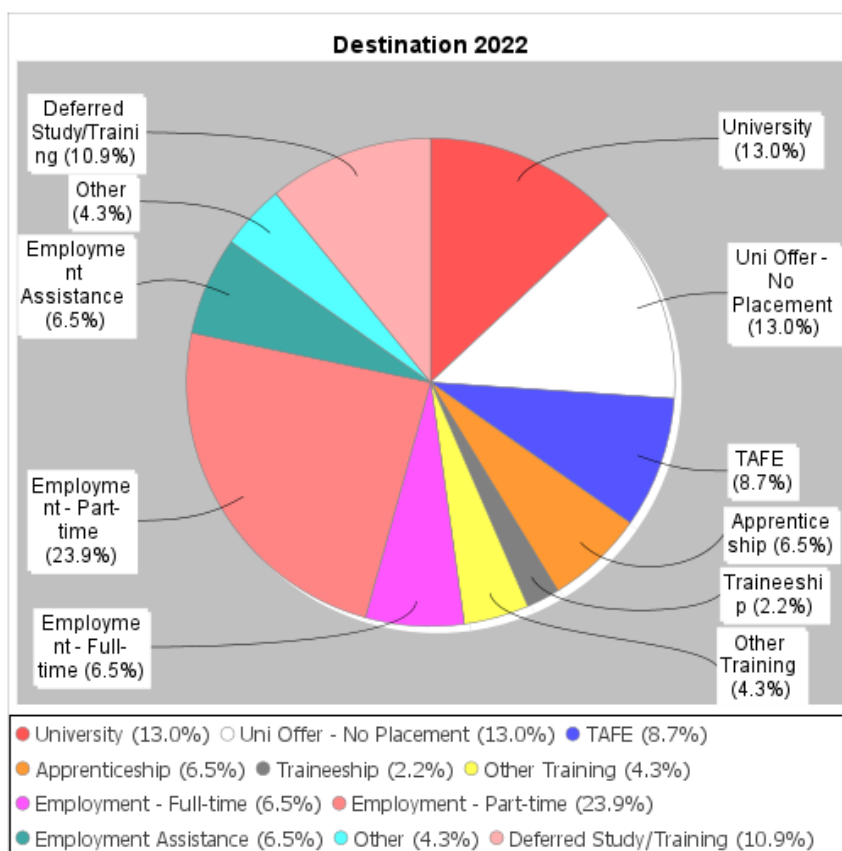
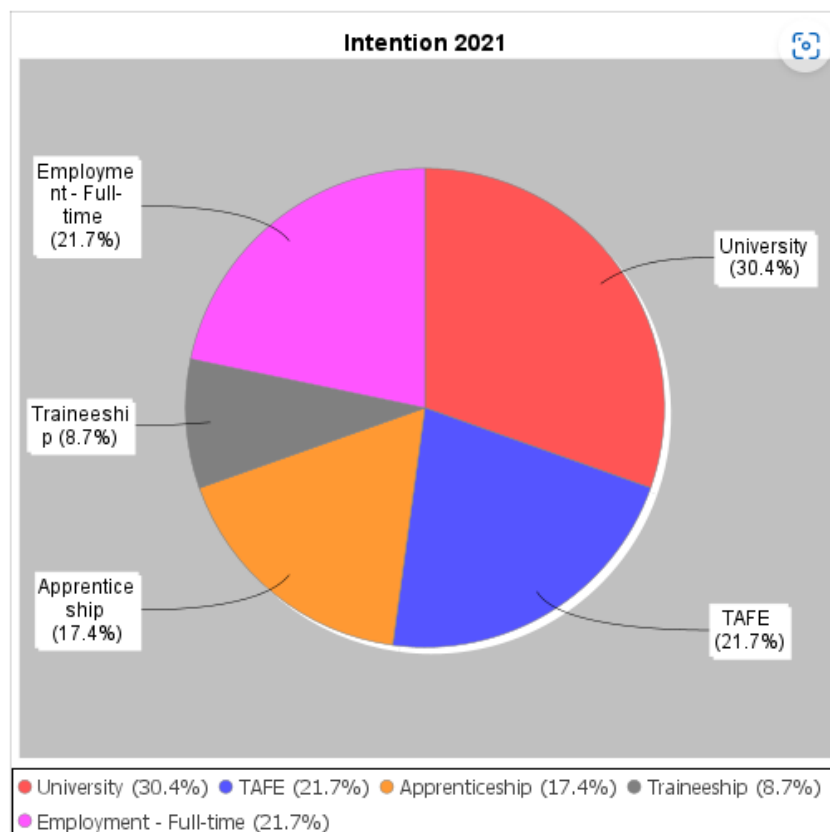
	Eligible Year 12 Students	Percentage achieving WACE
2020	106	89%
2021	84	88%
2022	78	81%

### Percentage of Students Acquiring an ATAR Achieving One or More Scaled Scores of 75 or More

	Number acquiring an ATAR	Number achieving one or more scaled scores of 75+	Percentage achieving one or more scaled scores of 75+
2020	35	7	20%
2021	24	2	8%
2022	24	9	38%

ATAR students in 2022 performed extremely well with the median ATAR score more than one standard deviation above expected for the college, which is the third time this score has been achieved in the last four years. The WACE achievement rate was 81% which compares favourably to like schools and WA Government schools. VET Qualification enrolment / completion rates were lower than previous years due to changes in WACE requirements.

## Year 12 Intentions and Destinations (2021 Cohort)



*Note: This data is intentions 2021 and destinations 2022. Significantly more students have commenced part-time employment compared to the number of students intending that outcome after completing school. University, TAFE and full-time employment are all destinations that are underrepresented compared to student intentions.*

## **Excellence in Teaching and Learning**

At Cape Naturaliste College, we believe teaching and learning is at the heart of everything we do. This is upheld through learning relationships where teachers combine their own skills and knowledge with research-based best practice to design learning experiences that are specific to the individual needs of students.

Staff at Cape Naturaliste College have a collaborative culture, sharing best practice and striving for excellence through mastery of content and pedagogy and applying these to rigorous curriculum delivery in the context of cohort, learning area, and student. This ensures that the skills and capacity of each child is a focus of lesson development and delivery.

### **Strategy**

- Develop close learning relationships with all students in order to understand the background, motivations, and skills of each child and design units and lessons according to need.
- Work collaboratively to ensure that staff share a common language and retain high expectations of all students. In sharing best practice, and through common professional development, staff develop the range of teaching strategies needed to focus on positive outcomes for all students.
- Balance the competing demands of delivering curriculum content, having a shared responsibility for literacy, numeracy and ICT and preparing students for a rapidly changing world. In transferring a passion for their Learning Area, staff also ensure that students are equipped with the critical and creative thinking and personal and social skills required for the future.

Staff use data at a school, learning area and individual teacher level to develop and refine programs and strategies including:

- Graduation rates, Median ATAR scores, university eligibility statistics, moderation data, relative ATAR course performance figures, overall attainment rates and completion rates for Certificate courses.
- School based information through SAIS such as Learning Area grade distributions, Attribute Data and student progression.
- A host of qualitative sources, such as focus groups, surveys and integrated feedback processes.

### **Targets**

#### **WACE/ATAR**

- ATAR – Median ATAR above like schools and Government schools. Percentage of students for each cohort who attain an ATAR school that equals or exceeds the minimum required for entry to Western Australian Universities.
- VET – Completion rate equal to or above like schools.
- Graduation – Graduation rate equal to or about that of the state.

# WACE Examinations – Overall

## WACE Examination Participation





	Eligible Year 12 Students	ATAR Students	% ATAR Students
2020	106	35	33%
2021	84	24	29%
2022	78	24	31%

Year 12 students are those full time students eligible to graduate at the end of the year.  
There must be at least 20 Year 12 eligible students in the cohort for data to be displayed.

## Overall ATAR Performance

	Relative Performance
2020	1.0
2021	1.1
2022	1.5

The relative performance is based on the median ATAR and ICSEA of the school.  
There must be at least 10 Year 12 students acquiring an ATAR.

	<b>Above Expected</b> - more than one standard deviation above the predicted school median
	<b>Expected</b> - within one standard deviation of the predicted school median
	<b>Below Expected</b> - more than one standard deviation below the predicted school median
	No data available or number of students is less than 10

## Median Australian Tertiary Admissions Rank

	School	Like-Schools	WA Public Schools
2020	79.2	68.0	79.3
2021	81.5	73.8	80.3
2022	85.7	75.4	81.9

Like-Schools calculations are the average median ATAR for all schools in each school's 'like schools' grouping.  
WA Public Schools calculations are the median ATAR for all public school students.  
There must be at least 10 Year 12 students acquiring an ATAR.

## Percentages of students in the top, middle and bottom thirds of the State

State	ATAR Students					
	School			Like-Schools		
	2020	2021	2022	2020	2021	2022
Top 33%	25%	21%	29%	17%	18%	18%
Middle 33%	44%	50%	38%	27%	29%	31%
Bottom 33%	31%	29%	33%	56%	53%	51%

ATAR: Australian Tertiary Admissions Rank  
State is based on all students from both public and private schools.  
Like-Schools percentages are based on students in each school's 'like schools' grouping.  
Percentages are based on the student's ATAR.  
Percentages may not add to 100 due to rounding.  
There must be at least 10 Year 12 students acquiring an ATAR.

## Safe and Caring Learning Environment

At Cape Naturaliste College we seek to promote the supportive learning environment critical to both the academic success and effective personal development of all of our students; an environment where students will be engaged, resilient and independent members of our college community.

Together we work proactively to build effective family and community partnerships that ensure a sense of belonging for all, promote positive student well-being and foster a shared belief that 'every student is every person's responsibility'.

### Strategies

- Provide student support services to deliver mental health, pastoral care, protective behaviours and psychological support.
- Develop and deliver learning experiences that cater for the needs of all students.
- Differentiate the curriculum for students with specific disabilities using evidence-based instruction tailored to their educational needs.
- Work collaboratively with colleagues, parents, students and the wider community to ensure a common approach to maintaining regular student attendance and maintain a safe, nurturing and supportive learning environment.
- Increase the knowledge of the history, culture and experiences of Aboriginal people and explicitly use this in classroom practice.
- Engage with our indigenous community to ensure they have a voice, with a view to ensuring Aboriginal students can achieve success as Aboriginal students.

The College recognises that a safe and caring learning environment is a dynamic entity and requires continual monitoring through both formal and informal means. While formal measures give an overview, the shared understanding and dialogue of all staff including student services, teaching and administrative staff provide an ongoing understanding about student welfare. Therefore, staff will use the following measures to gauge and enhance student wellbeing:

- A host of qualitative sources such as focus groups, surveys (e.g. National School Opinion Survey) and integrated feedback processes.
- School based information such as Student Attribute Data and suspension, behaviour and withdrawal data.
- Annual graduation, retention and attendance data (including unauthorised absences) relative to like schools.

## Financial Summary as at 31 December 2022

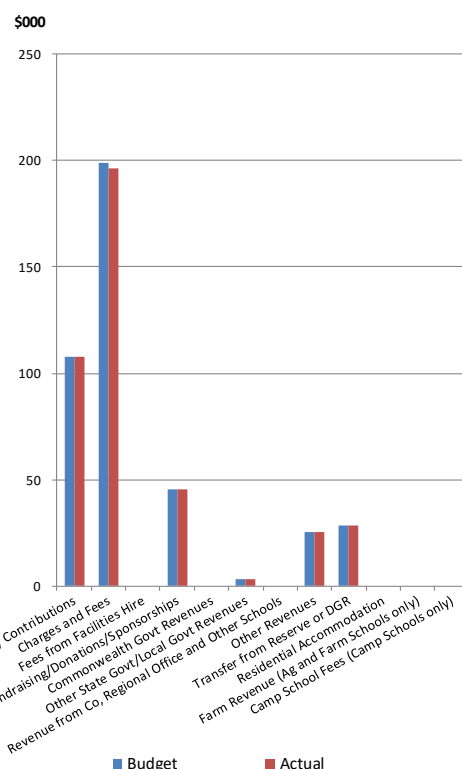
The College is in a strong financial position where priorities are well resourced and the excellent facilities are well maintained. Healthy reserve accounts are also maintained to meet projected future expenditure requirements.

# Cape Naturaliste College

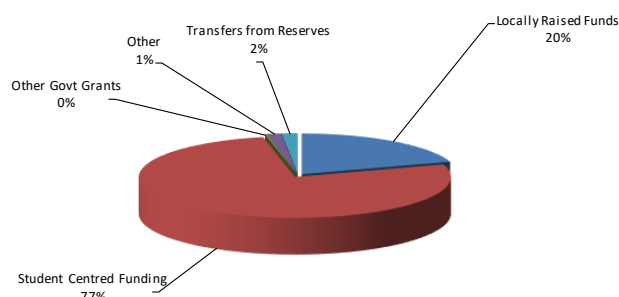
Financial Summary as at  
31-December-2022

	Revenue - Cash & Salary Allocation	Budget	Actual
1	Voluntary Contributions	\$ 107,888.00	\$ 107,887.95
2	Charges and Fees	\$ 198,929.46	\$ 196,470.87
3	Fees from Facilities Hire	\$ -	\$ -
4	Fundraising/Donations/Sponsorships	\$ 45,453.00	\$ 45,451.25
5	Commonwealth Govt Revenues	\$ -	\$ -
6	Other State Govt/Local Govt Revenues	\$ 3,150.00	\$ 3,000.00
7	Revenue from Co, Regional Office and Other Schools	\$ -	\$ -
8	Other Revenues	\$ 25,519.54	\$ 25,521.91
9	Transfer from Reserve or DGR	\$ 28,635.19	\$ 28,635.19
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>\$ 409,575.19</b>	<b>\$ 406,967.17</b>
	<b>Opening Balance</b>	<b>\$ 395,556.41</b>	<b>\$ 395,556.41</b>
	<b>Student Centred Funding</b>	<b>\$ 1,341,474.00</b>	<b>\$ 1,341,474.07</b>
	<b>Total Cash Funds Available</b>	<b>\$ 2,146,605.60</b>	<b>\$ 2,143,997.65</b>
	<b>Total Salary Allocation</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Funds Available</b>	<b>\$ 2,146,605.60</b>	<b>\$ 2,143,997.65</b>

Locally Raised Revenue - Budget vs Actual

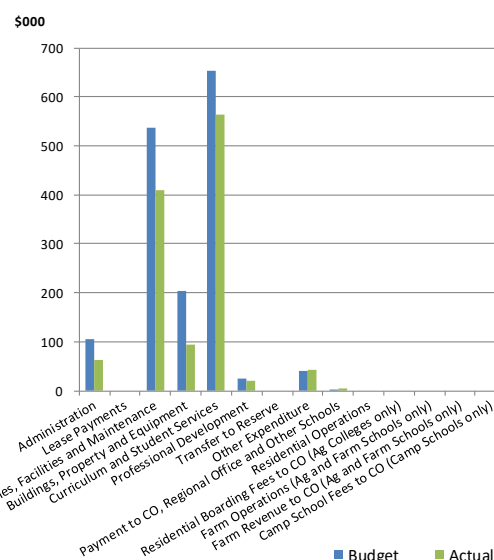


Actual Year to Date by funding sources

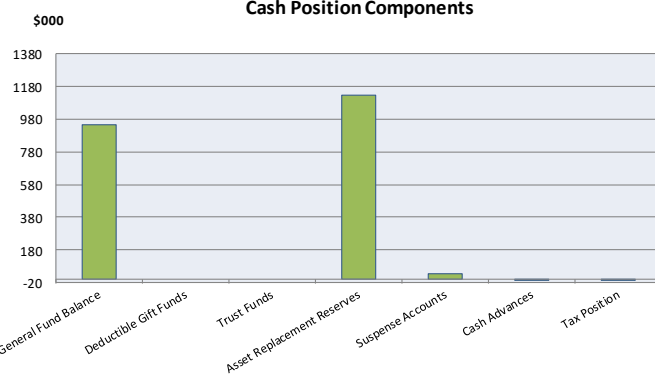


	Expenditure - Cash and Salary	Budget	Actual
1	Administration	\$ 105,167.85	\$ 61,949.17
2	Lease Payments	\$ -	\$ -
3	Utilities, Facilities and Maintenance	\$ 536,813.78	\$ 410,220.62
4	Buildings, Property and Equipment	\$ 204,039.00	\$ 93,182.04
5	Curriculum and Student Services	\$ 652,896.94	\$ 563,092.22
6	Professional Development	\$ 25,800.00	\$ 20,750.86
7	Transfer to Reserve	\$ -	\$ -
8	Other Expenditure	\$ 40,594.00	\$ 42,030.52
9	Payment to CO, Regional Office and Other Schools	\$ 3,000.00	\$ 4,496.14
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>\$ 1,568,311.57</b>	<b>\$ 1,195,721.57</b>
	<b>Total Forecast Salary Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>
	<b>Total Expenditure</b>	<b>\$ 1,568,311.57</b>	<b>\$ 1,195,721.57</b>
	<b>Cash Budget Variance</b>	<b>\$ 578,294.03</b>	

Goods and Services Expenditure - Budget vs Actual



Cash Position Components



Cash Position Components	
<b>Bank Balance</b>	<b>\$ 2,105,371.28</b>
Made up of:	
1 General Fund Balance	\$ 948,276.08
2 Deductible Gift Funds	\$ -
3 Trust Funds	\$ -
4 Asset Replacement Reserves	\$ 1,128,489.20
5 Suspense Accounts	\$ 37,002.00
6 Cash Advances	\$ (150.00)
7 Tax Position	\$ (8,246.00)
<b>Total Bank Balance</b>	<b>\$ 2,105,371.28</b>