

Annual School Report 2023



CAPE NATURALISTE
COLLEGE



Principal's Report

Welcome to the Cape Naturaliste College Annual Report for 2023. 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 collaboratively developed and embraced a new 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 was used to help refine the new Business plan, strategies and targets, as well as recognise 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 feel safe and supported to achieve 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 as we have a genuine desire to develop and consolidate effective learning relationships with all students and staff.

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 have continued to utilise both research projects and professional development opportunities with the goal of further enhancing their teaching practices and professional learning to drive the school's priority focus strategies and their implementation in the classroom.

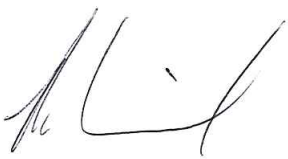
The College has received recognition from the Director General, Lisa Rodgers acknowledging the staff for their motivation, commitment and capability to provide for a foundation of success for the 2020 Senior Secondary School Performance Data. Following the Public School Review in February 2022, the Deputy 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 student belonging. Year 12 performance data for 2023 was outstanding, showing further improvement in many measures, and most importantly, excellent outcomes for our leavers' cohort. The college is extremely proud of Reilly Cockbain who has been awarded the 2023 Rob Riley Memorial Prize for the leading Aboriginal Australian Tertiary Admission Rank student in a WA public school.

Together, the College has provided an education that ensures our students are best placed for post-school opportunities in a meaningful future. Our NAPLAN, OLNA, WACE 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 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.

2023 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 in 2022, and the development and implementation of a new Business Plan for the period 2023 to 2025, the college is well placed to build on past successes and meet new challenges.



Rob Nail
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 2023 Semester 2)

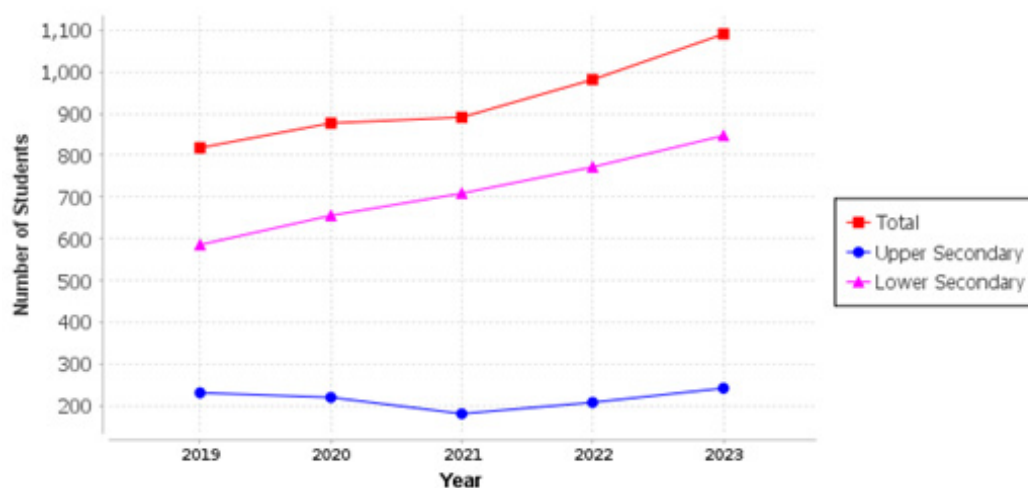
Secondary	Y07	Y08	Y09	Y10	Y11	Y12	USE	Total
Full Time	229	232	178	208	137	106		1090

	Kin	PPR	Pri	Sec	Total
Male				597	597
Female				492	492
Total				1090	1090

	Kin	PPR	Pri	Sec	Total
Aboriginal				17	17
Non-Aboriginal				1073	1073
Total				1090	1090

Semester 2	2019	2020	2021	2022	2023
Lower Secondary	586	656	709	772	847
Upper Secondary	232	221	182	209	243
Total	818	877	891	981	1090

Semester 2 Student Numbers



Total student numbers at Cape Naturaliste College have continued to grow in recent years as large Year 7 cohorts join the school population and community confidence makes us a school of choice. Enrolments in 2024 are 1122 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 the College to provide a broader range of programs and curriculum offerings to be provided.



Attendance Rates and Absence Types

	Non - Aboriginal			Aboriginal			Total		
	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools
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%
2023	84.8%	84.5%	84.9%	76.2%	67.9%	59.2%	84.6%	83.7%	82.5%

	Attendance Category			
	Regular	At Risk		
		Indicated	Moderate	Severe
2021	50.8%	30.1%	14.8%	4.4%
2022	28.4%	38.9%	26.7%	6.0%
2023	38.0%	37.4%	19.6%	5.0%
Like Schools 2023	45.7%	27.7%	17.3%	9.3%
WA Public Schools 2023	47.0%	26.0%	16.0%	11.0%

The College community encourages attendance. Since 2011, the College attendance rate has been equal to or higher than WA Public Schools and in 2023 attendance rates were also significantly above like schools. While the college is very proud that the attendance rates for our Aboriginal students is significantly above that for WA schools and “like schools”, we aim to achieve even higher attendance rates for our Aboriginal students. The College is committed to attaining an overall school attendance target of 90% or greater across each year group and we work closely and collaboratively with our parents/caregivers to ensure they understand the importance of regular school attendance and the link to academic progress.

Staff Numbers

	No	FTE	AB'L
Administration Staff			
Principals	1	1.0	0
Associate / Deputy / Vice Principals	3	3.0	0
Heads of Departments and Learning Areas	6	6.0	0
Program Coordinators	1	1.0	0
Total Administration Staff	11	11.0	0
Teaching Staff			
Level 3 Teachers	6	4.8	0
Other Teaching Staff	69	61.6	1
Total Teaching Staff	75	66.4	1
Allied Professionals			
Clerical / Administrative	11	10.2	0
Gardening / Maintenance	2	2.0	0
Other Allied Professionals	19	15.0	0
Total Allied Professionals	32	27.2	0
Total	118	104.6	1

The overall staffing profile reflects the priorities and programs offered at the College. 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.



NAPLAN

Proficiency Level	Year 7 Numeracy			Year 9 Numeracy		
	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools
	2023	2023	2023	2023	2023	2023
Exceeding	9%	7%	12%	7%	7%	11%
Strong	60%	56%	49%	61%	61%	53%
Developing	24%	26%	24%	25%	24%	24%
NAS	7%	11%	13%	7%	7%	10%

Proficiency Level	Year 7 Reading			Year 9 Reading		
	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools
	2023	2023	2023	2023	2023	2023
Exceeding	15%	14%	17%	13%	16%	17%
Strong	57%	50%	45%	51%	50%	46%
Developing	21%	25%	22%	27%	27%	25%
NAS	7%	11%	14%	8%	8%	10%

Proficiency Level	Year 7 Writing			Year 9 Writing		
	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools
	2023	2023	2023	2023	2023	2023
Exceeding	9%	10%	11%	8%	13%	16%
Strong	54%	49%	45%	45%	45%	40%
Developing	31%	31%	28%	40%	34%	31%
NAS	6%	11%	14%	8%	9%	11%

Proficiency Level	Year 7 Spelling			Year 9 Spelling		
	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools
	2023	2023	2023	2023	2023	2023
Exceeding	15%	18%	22%	7%	17%	19%
Strong	57%	53%	49%	58%	55%	52%
Developing	19%	20%	18%	29%	21%	19%
NAS	9%	9%	10%	6%	7%	9%

Proficiency Level	Year 7 Grammar & Punctuation			Year 9 Grammar & Punctuation		
	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools
	2023	2023	2023	2023	2023	2023
Exceeding	5%	9%	13%	7%	11%	14%
Strong	57%	48%	44%	42%	45%	40%
Developing	31%	29%	25%	41%	33%	30%
NAS	7%	14%	16%	11%	11%	14%



YEAR 12 OUTCOMES

Year 12 Pathways

	Y12 Students	ATAR Only	ATAR & Cert II or Higher	VET Cert II or Higher	Other Verified	Unverified
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%)
2023	113	37 (32.7%)	2 (1.8%)	36 (31.9%)	38 (33.6%)	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
2021	0	0.0%	33	89.2%	4	10.8%
2022	0	0.0%	25	80.6%	6	19.4%
2023	0	0.0%	22	57.9%	16	42.1%

WACE Achievement

	Eligible Year 12 Students	Percentage achieving WACE
2021	84	88%
2022	78	81%
2023	105	91%

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+
2021	24	2	8%
2022	24	9	38%
2023	39	8	21%

Despite a large rise in the percentage of students undertaking an ATAR program (23.2% in 2022 and 32.7% in 2023) the college still achieved a very strong median ATAR score which was 0.78 standard deviations above the score expected for the college.

The WACE achievement rate increased from 81% in 2022 to 91% in 2023 which is higher than "like schools" and WA Government schools.

Another very pleasing result for 2023 is that the percentage of students achieving a Certificate 3 or higher VET Qualification increased by 22.7% to 42.1%.



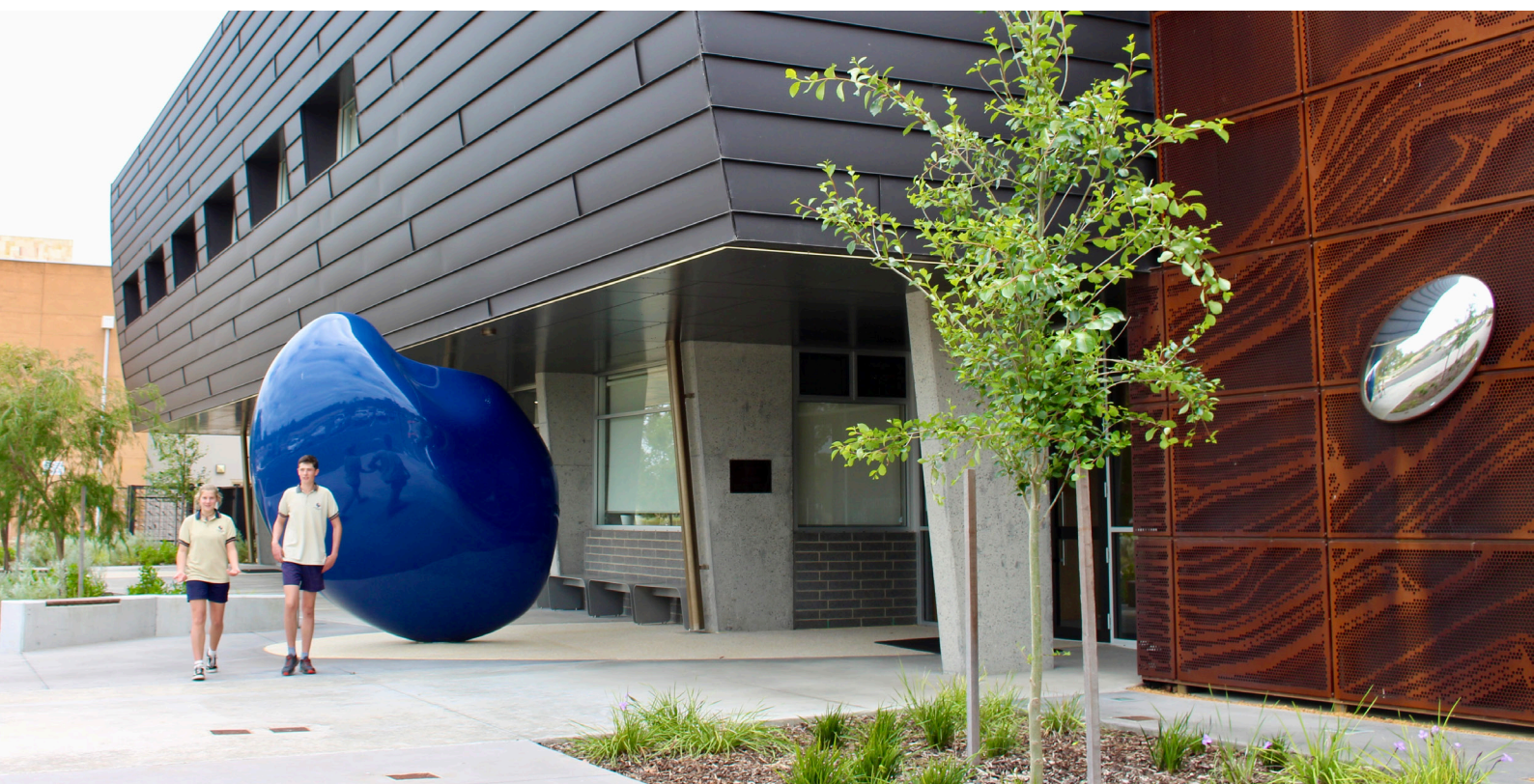


College Priorities

The College Business Plan (2023-2025) articulates our priorities, focus areas, strategies and targets.

The two priorities and the related focus areas are:

- Excellence in Teaching and Learning
 - Focus Area 1 - Strategic and effective literacy and numeracy practices
 - Focus Area 2 - An engaged and effective staff
 - Focus Area 3 - High levels of student engagement and accountability
- A Safe and Caring Learning Environment
 - Focus Area 1 - An inclusive and culturally responsive College
 - Focus Area 2 - Connectedness and student wellbeing



College Targets

The targets in our Business Plan set benchmarks that we aim to achieve through our Business Plan strategies and measure the overall performance of our college. The data and information below is a report on our progress in 2023 against the college targets.

WACE achievement rates are better than “like Schools”

WACE Achievement Rate: count (% of eligible students) Source: SCSA data files						
	2023	2022	2021	2020	2019	2018
School (WACE eligible)	96 (92%)	63 (81%)	74 (88%)	94 (89%)	93 (95%)	81 (88%)
Like Schools (%)	93%	90%	90%	87%	87%	88%
Public Schools (%)	90%	89%	89%	89%	89%	89%

The 2023 WACE achievement rate is above “like schools” and also Public schools, which is a very significant improvement after being below like schools in 2021 and 2022.

	At Risk	Developing	Achieved
Target			

Median ATAR scores and participation rates are better than “like Schools”

AUSTRALIAN TERTIARY ADMISSIONS RANK (ATAR)						
ATAR Participation Rate: count (%) Source: SCSA data files and Department calculations						
	2023	2022	2021	2020	2019	2018
School count (% Cohort)	39 (27%)	24 (20%)	24 (20%)	36 (26%)	37 (30%)	23 (19%)
Difference From Expected		+7%	-4%	-4%	+4%	-8%
School (% WACE eligible)	38%	31%	29%	33%	38%	25%

Median ATAR (no. of students) Source: SCSA data files and Department calculations						
School	82.2	85.78	81.5	79.2	76.65	77.25
Expected performance	0.78	1.46	1.1	1.04	0.73	0.63
Like Schools	77.38	74.9	73.25	71.62	71.05	72.7

The Median ATAR score in 2023 was significantly above “like schools” even with a 7% increase in the numbers of students completing a program that generates an ATAR score.

	At Risk	Developing	Achieved
Target			



VET Qualification completion rates are better than "like Schools"

VOCATIONAL EDUCATION AND TRAINING (VET)						
VET Participation Rate: (count; enrolled in VET as % of Cohort) Source: Department data						
	2023	2022	2021	2020	2019	2018
School VET enrolments	56 (38%)	50 (42%)	43 (35%)	100 (72%)	96 (77%)	94 (77%)
Funded VET students	73%	73%	73%	69%	66%	74%

Level of highest qualification achieved (of VET enrolled students)						
Diploma						
Certificate IV	1 (2%)	2 (4%)	2 (5%)	4 (4%)	3 (3%)	3 (3%)
Certificate III	15 (27%)	4 (8%)	2 (5%)	4 (4%)	2 (2%)	4 (4%)
Certificate II	23 (41%)	25 (50%)	32 (74%)	71 (71%)	78 (81%)	65 (69%)
Certificate I						
No certificate completed	17 (30%)	19 (38%)	7 (16%)	21 (21%)	13 (14%)	22 (23%)

VET qualification code	VET qualification	Completed	Enrolled	Percent
MEM20413	Cert II in Engineering Pathways	8	9	88.89
ICT30120	Cert III in Information Technology	9	12	75.00
BSB20120	Cert II in Workplace Skills	7	16	43.75
All TAFE delivered qualifications (profile hours)		26	42	61.90

Data on qualification completion rates of 'like schools' is not available at the time this report is being compiled. College VET participation rates have been low since 2020 when it was no longer a WACE requirement for non-ATAR students to complete a Certificate Two or higher. The college is working on strategies to increase the percentage of students undertaking a VET qualification. The percentage of students completing a Certificate Three qualification in 2023 increased significantly. The completion rate data needs to be considered carefully, as many of the students who do not complete VET qualifications have left school on excellent pathways for employment and further education such as an apprenticeship or traineeship. Completion rates for two of the three College delivered VET qualifications was very positive, and the completion rates for qualifications delivered to students who attend TAFE as part of their senior school program was also very positive.

	At Risk	Developing	Achieved
Target			

Destination data indicates successful pathways for all students.

Destination data was not available when this report was prepared.

Grade Distributions are equal to, or higher than, “like Schools”

% of courses with a higher percentage of A's and B's than “like Schools”	
Year	%
7	100%
8	85.7%
9	61.5%
10	53.8%
11	33.3%
12	61.9%
All Years	66.1%

All year groups except Year 11 have a greater percentage of A's and B's (combined) than “like schools”. Overall, 66% of our courses have a greater percentage of A's and B's (combined) than “like schools”.

The college will focus on moderation activities to ensure accurate grading and continue to strive for high levels of student engagement and achievement.

	At Risk	Developing	Achieved
Target			





NAPLAN achievement and progress are equal to, or above, “like schools in all 5 NAPLAN categories (Year 7 and 9)

NAPLAN Comparative Performance (all categories)

Numeracy	Performance	Students
	2023	2023
Year 7	0.1	217
Year 9	-0.1	167

Reading	Performance	Students
	2023	2023
Year 7	0.5	220
Year 9	-0.3	171

Writing	Performance	Students
	2023	2023
Year 7	0.4	212
Year 9	-0.2	167

Spelling	Performance	Students
	2023	2023
Year 7	-0.4	220
Year 9	-0.6	166

Grammar & Punctuation	Performance	Students
	2023	2023
Year 7	0.0	220
Year 9	-0.6	166

	Above Expected - more than one standard deviation above the predicted school mean
	Expected - within one standard deviation of the predicted school mean
	Below Expected - more than one standard deviation below the predicted school mean
	If blank, then no data available or number of students is less than 6

NAPLAN progress data is not available for 2023 due to state-wide changes to the assessment program. NAPLAN data for Yr 7 in 2023 was at or above expected (based on “like schools”) in 4 of the 5 assessment areas. Data for the Yr 9 assessment shows that the college was as expected in all areas, however, Spelling and Grammar and Punctuation was slightly lower than the other areas.

	At Risk	Developing	Achieved
Target			

Both the percentage of students pre-qualifying for OLN, and the percentage achieving OLN by the end of Year 12, exceeds “like schools”

Year 10 Students - Qualified In			
	Year 9	Year 10	Not Qualified
2023	44	89	73
	21.4%	43.2%	35.4%
Like Schools	21.9%	38.9%	39.2%

Year 11 Students - Qualified In				
	Year 9	Year 10	Year 11	Not Qualified
2023	27	66	25	26
	18.8%	45.8%	17.4%	18.1%
Like Schools	27.4%	36.9%	14.4%	21.3%

Year 12 Students - Qualified In					
	Year 9	Year 10	Year 11	Year 12	Not Qualified
2023	29	64	10	4	8
	25.2%	55.7%	8.7%	3.5%	7.0%
Like Schools	50.9%	23.7%	9.7%	5.4%	10.3%

7.0% of Year 12 students at Cape Naturaliste College did not qualify in OLN in 2023 compared to 10.3% for “Like Schools”. Further, the percentage of students in Year 10 and 11 in 2023 who have not pre-qualified in OLN is lower than that for “Like Schools”. College strategies to support students who have not passed OLN will be embedded.

	At Risk	Developing	Achieved
Target			

Staff surveys and focus groups report a high sense of Collective Teacher Efficacy and high expectations of teaching and learning

School Culture Survey items relating to a high sense of Collective Teacher Efficacy were rated by staff at 4.34 on a 5-point scale.

School Culture Survey items relating to a High Expectations of Teaching and Learning were rated by staff at 4.15 on a 5-point scale.

Staff responses to the School Culture survey indicate very high levels of confidence in our Collective Teacher Efficacy and High Expectations of Teaching and Learning. Students will be surveyed in 2024 using the School Culture Survey tool when it is released shortly. Focus groups will be utilised to explore this data further throughout 2024.

	At Risk	Developing	Achieved
Target			



Attendance rates are better than “like schools”

	Non - Aboriginal			Aboriginal			Total		
	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools	School	Like Schools	WA Public Schools
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%
2023	84.8%	84.5%	84.9%	76.2%	67.9%	59.2%	84.6%	83.7%	82.5%

The overall student attendance rate at the College continues to be significantly above both WA Public Schools and “like schools”. The increase in attendance rate for Aboriginal students is extremely pleasing and it has now grown to 8.3% above “like schools”. College attendance procedures and support for students and families will continue to be prioritised.

	At Risk	Developing	Achieved
Target			

Student, staff and community surveys and focus groups indicate high levels of connectedness and a safe and inclusive College environment

Focus groups to be run during 2024.

Our First Nations students and families report high levels of connectedness to the College through regular focus group sessions

Focus groups to be run during 2024.

Financial Summary as at 31 December 2023

The Cape Naturaliste College finances are approved, monitored and reviewed by the Finance Committee which includes the Principal, Manager of Corporate Services and three school staff members. The College Board receives regular financial reports detailing cash and salary expenditure against budget, and approved expenditure from reserve accounts.

Funding priorities identified through college planning review processes are incorporated into the Business Plan, with endorsement from the College Board, and annual Operational and Learning Area Plans.

The Finance Committee makes recommendations to the College Board regarding the level of contributions and charges for approval. Stocktake and asset replacement schedules are regularly updated to ensure the college has effective plans for equipment purchases to support our learning programs.

The data in this Financial Summary, shows that our college is in a strong financial position where priorities are well resourced, and our excellent facilities are well maintained. Healthy reserve accounts are also maintained to meet projected future expenditure requirements.

ONE LINE BUDGET - Dec 2023 (Verified Dec Cash)		
	Current Budget (\$)	Actual YTD (\$)
Carry Forward (Cash):	948,276	948,276
Carry Forward (Salary):	626,516	626,516

INCOME

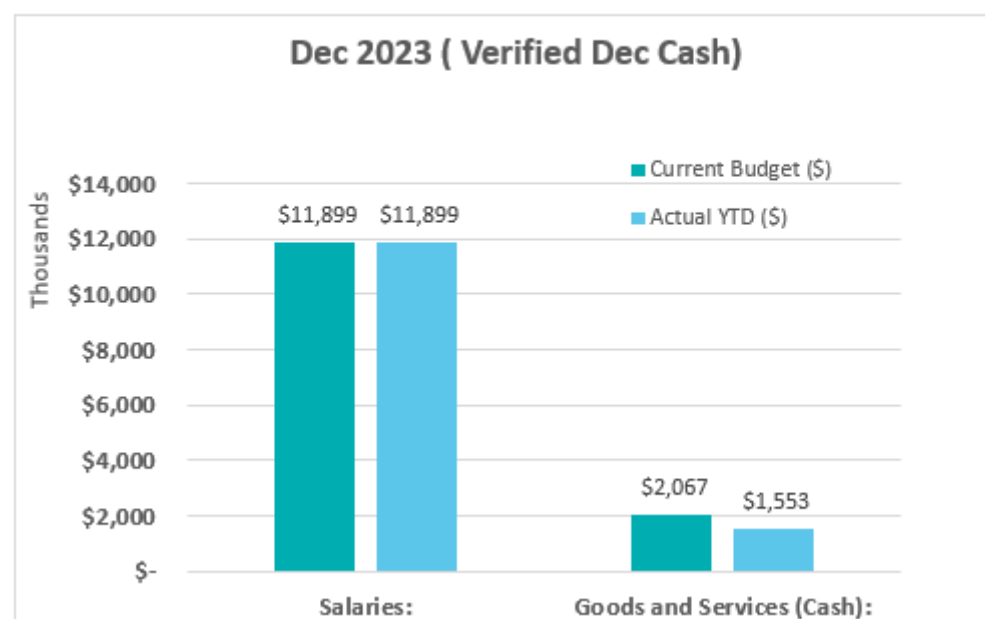
Student-Centred Funding (including Transfers & Adjustments):	13,015,669	13,015,669
Locally Raised Funds:	607,924	603,556
Total Funds:	15,198,384	15,194,016

EXPENDITURE

Salaries:	11,899,059	11,899,059
Goods and Services (Cash):	2,067,252	1,552,619
Total Expenditure:	13,966,311	13,451,678

VARIANCE:	1,232,074	1,742,338
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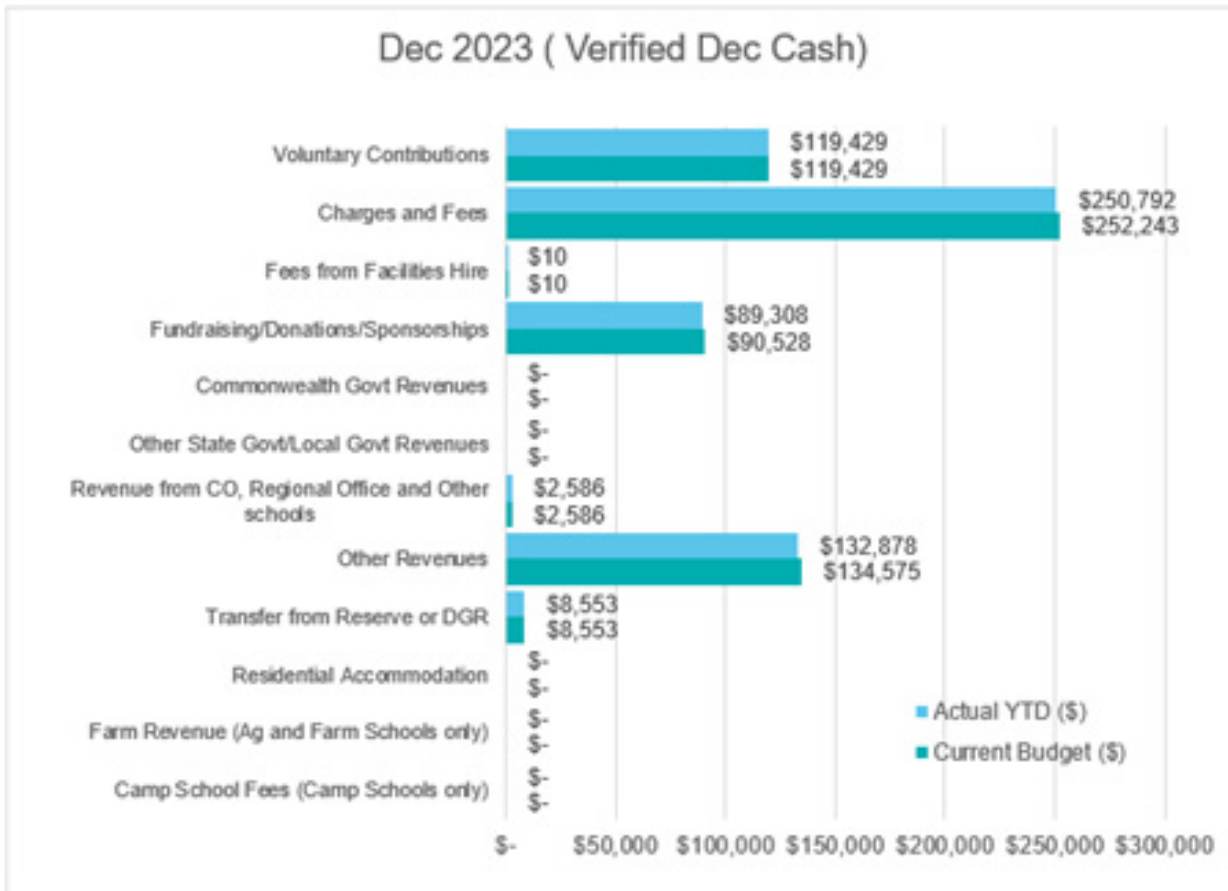
Goods and Services vs Salary expenditure





INCOME - Dec 2023 (Verified Dec Cash)		
	Current Budget (\$)	Actual YTD (\$)
Carry Forward (Cash)	948,276	948,276
Carry Forward (Salary)	626,516	626,516
STUDENT-CENTRED FUNDING		
Per Student	11,319,577	11,319,577
School and Student Characteristics	1,244,110	1,244,110
Disability Adjustments	9,659	9,659
Targeted Initiatives	612,326	612,326
Operational Response Allocation	33,159	33,159
Total Funds:	13,218,831	13,218,831
TRANSFERS AND ADJUSTMENTS		
Regional Allocation	0	0
Transition Adjustment	0	0
School Transfers – Salary	(1,144,717)	(1,144,717)
School Transfers - Cash	954,595	954,595
Department Adjustments	(13,040)	(13,040)
Total Funds:	(203,162)	(203,162)
LOCALLY RAISED FUNDS (REVENUE)		
Voluntary Contributions	119,429	119,429
Charges and Fees	252,243	250,792
Fees from Facilities Hire	10	10
Fundraising/Donations/Sponsorships	90,528	89,308
Commonwealth Govt Revenues	0	0
Other State Govt/Local Govt Revenues	0	0
Revenue from CO, Regional Office and Other scho	2,586	2,586
Other Revenues	134,575	132,878
Transfer from Reserve or DGR	8,553	8,553
Residential Accommodation	0	0
Farm Revenue (Ag and Farm Schools only)	0	0
Camp School Fees (Camp Schools only)	0	0
Total Funds:	607,924	603,556
TOTAL	15,198,385	15,194,017

Locally Generated Revenue - Budget vs Actual

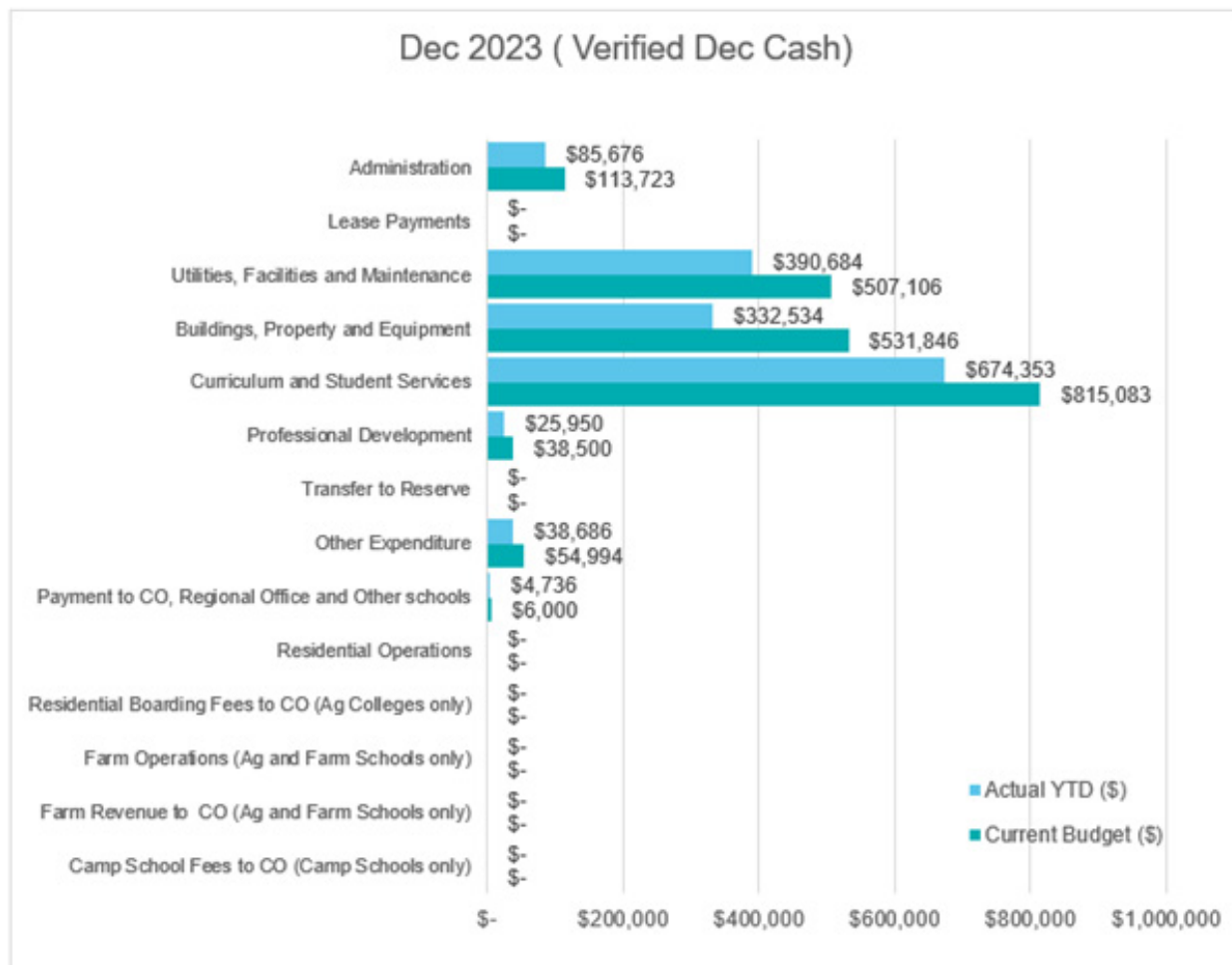




EXPENDITURE - Dec 2023 (Verified Dec Cash)

	Current Budget (\$)	Actual YTD (\$)
SALARIES		
Appointed Staff	10,844,649	10,844,649
New Appointments	0	0
Casual Payments	1,035,504	1,035,504
Other Salary Expenditure	18,906	18,906
Total Funds:	11,899,059	11,899,059
GOODS AND SERVICES (CASH EXPENDITURE)		
Administration	113,723	85,676
Lease Payments	0	0
Utilities, Facilities and Maintenance	507,106	390,684
Buildings, Property and Equipment	531,846	332,534
Curriculum and Student Services	815,083	674,353
Professional Development	38,500	25,950
Transfer to Reserve	0	0
Other Expenditure	54,994	38,686
Payment to CO, Regional Office and Other schools	6,000	4,736
Residential Operations	0	0
Residential Boarding Fees to CO (Ag Colleges only)	0	0
Farm Operations (Ag and Farm Schools only)	0	0
Farm Revenue to CO (Ag and Farm Schools only)	0	0
Camp School Fees to CO (Camp Schools only)	0	0
Total Funds:	2,067,252	1,552,619
TOTAL	13,966,311	13,451,678

Goods and Services Expenditure - Budget vs Actual





CAPE NATURALISTE
COLLEGE

March 2024