

OFFICIAL



# 2024 Annual Report

Rockingham Senior High School  
Education Support Centre

*“Building Independent Futures”*

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## School Overview

At Rockingham Senior High School Education Support Centre, we pride ourselves on providing quality education in an environment that is welcoming, supportive, and challenging. The school shares the site with Rockingham Senior High School, and we have adopted a collaborative approach to planning, sharing, and delivering innovative experiences for all our students

With our moral purpose summed up with three words; *Building Independent Futures*, we strive to ensure every student leaves us with a clear pathway to employment, further study, or engagement in the community.

Staff are committed to excellence in teaching and learning. We are accountable for and motivated to improve outcomes for all students. Growth in student achievement is always central to our decision-making. We support this endeavour through the school review process by placing school self-assessment as the foundation for school improvement.

We are driven by a belief that every student is capable of successful learning. We provide our resources in a targeted manner to meet the academic, social, and emotional needs of all students. Our school-wide policies, practices, and programs assist in identifying and addressing student needs. We have built a professional team of highly capable teachers, including those who take on active leadership roles beyond the classroom.

We have a coherent, sequenced plan for curriculum delivery that ensures consistent teaching and learning across the year levels. We place a high priority on ensuring that in day-to-day teaching, staff continue to identify and address the learning needs of individual students. We recognize that highly effective teaching is the key to improving student learning throughout the school. We encourage the use of research-based teaching practices in all classrooms to ensure every student is engaged, challenged, and learning successfully.

Our school board plays an integral part in our review process and decision-making. We seek ways to enhance student learning and well-being by partnering with parents, caregivers, families, local businesses, and community organizations.

## Student Numbers and Characteristics

| Secondary | Y07 | Y08 | Y09 | Y10 | Y11 | Y12 | USE | Total |
|-----------|-----|-----|-----|-----|-----|-----|-----|-------|
| Full Time | 11  | 11  | 13  | 8   | 16  | 15  |     | 74    |

|        | Kin | PPR | Pri | Sec | Total |
|--------|-----|-----|-----|-----|-------|
| Male   |     |     |     | 54  | 54    |
| Female |     |     |     | 20  | 20    |
| Total  |     |     |     | 74  | 74    |

|                | Kin | PPR | Pri | Sec | Total |
|----------------|-----|-----|-----|-----|-------|
| Aboriginal     |     |     |     | 4   | 4     |
| Non-Aboriginal |     |     |     | 70  | 70    |
| Total          |     |     |     | 74  | 74    |

### Semester 1

|                 | 2021 | 2022 | 2023 | 2024 | 2025 |
|-----------------|------|------|------|------|------|
| Lower Secondary | 57   | 53   | 49   | 50   | 43   |
| Upper Secondary | 21   | 26   | 28   | 26   | 31   |
| Total           | 78   | 79   | 77   | 76   | 74   |

### Comments

The population is predominately male with sixty percent of the population in lower secondary school. There has been a slight decline in enrolments over the past four years, partly due to several specialised learning programs opening in our area that are open to students with autism spectrum disorder. There is also an appetite for students with disability to be educated in mainstream settings.

## Apparent Retention and Progression

|      | Years 8-10 | Years 8-12 | Years 10-12 | Years 10-11 | Years 11-12 |
|------|------------|------------|-------------|-------------|-------------|
| 2021 | 100%       | 91%        | 83%         | 100%        | 91%         |
| 2022 | 118%       | 90%        | 100%        | 113%        | 100%        |
| 2023 | 94%        | 106%       | 106%        | 92%         | 94%         |

### Comments

There is no updated data available through the system and this data is identical to the data provided last year. Generally our retention rates are sound and where we have exceeded 100%, this is due to enrolments that occur throughout the year.

## Workforce Composition

|                                      | No        | FTE         | AB'L     |
|--------------------------------------|-----------|-------------|----------|
| <b>Administration Staff</b>          |           |             |          |
| Principals                           | 1         | 1.0         | 0        |
| Associate / Deputy / Vice Principals | 3         | 3.0         | 0        |
| Total Administration Staff           | 4         | 4.0         | 0        |
| <b>Teaching Staff</b>                |           |             |          |
| Other Teaching Staff                 | 11        | 10.4        | 1        |
| Total Teaching Staff                 | 11        | 10.4        | 1        |
| <b>School Support Staff</b>          |           |             |          |
| Clerical / Administrative            | 8         | 7.0         | 0        |
| Other Allied Professionals           | 28        | 24.6        | 1        |
| Total School Support Staff           | 36        | 31.6        | 1        |
| <b>Total</b>                         | <b>51</b> | <b>46.0</b> | <b>2</b> |

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.

## Intake schools

| <u>Intake Schools</u>                     | <u>Male</u>     | <u>Female</u>   | <u>Total</u>     |
|-------------------------------------------|-----------------|-----------------|------------------|
| Rockingham Beach Education Support Centre | 2               | 1               | 3                |
| Cooloongup Primary School                 | 1               |                 | 1                |
| Koorana Education Support Centre          | 1               |                 | 1                |
| Leda Education Support Centre             | 1               |                 | 1                |
| Medina Primary School                     |                 | 1               | 1                |
| Pine View Primary School                  | 1               |                 | 1                |
| Rockingham Beach Primary School           |                 | 1               | 1                |
| South Coast Baptist College               |                 | 1               | 1                |
| Wellard Primary School                    | 1               |                 | 1                |
| <b><u>Total</u></b>                       | <b><u>7</u></b> | <b><u>4</u></b> | <b><u>11</u></b> |

In 2024 there was a shift in the data with most of our students coming to us from local mainstream schools with less from education support settings, which was the predominant source of students in previous years.

## Student Attendance

|                          | Attendance Category |           |          |        |
|--------------------------|---------------------|-----------|----------|--------|
|                          | Regular             | At Risk   |          |        |
|                          |                     | Indicated | Moderate | Severe |
| <b>2022</b>              | 33.3%               | 26.2%     | 27.4%    | 13.1%  |
| <b>2023</b>              | 46.8%               | 24.1%     | 13.9%    | 15.2%  |
| <b>2024</b>              | 46.1%               | 18.4%     | 19.7%    | 15.8%  |
| <b>Like Schools 2024</b> |                     |           |          |        |
| <b>WA Public Schools</b> | 48.0%               | 25.0%     | 15.0%    | 12.0%  |

## Attendance Overall Secondary

|             | Non-Aboriginal |              |                   | Aboriginal |              |                   | Total  |              |                   |
|-------------|----------------|--------------|-------------------|------------|--------------|-------------------|--------|--------------|-------------------|
|             | School         | Like Schools | WA Public Schools | School     | Like Schools | WA Public Schools | School | Like Schools | WA Public Schools |
| <b>2022</b> | 81.5%          | null%        | 83%               | 58.8%      | null%        | 55.2%             | 79.9%  | null%        | 80.4%             |
| <b>2023</b> | 82.4%          | null%        | 84.9%             | 60%        | null%        | 59.2%             | 80.9%  | null%        | 82.5%             |
| <b>2024</b> | 79.7%          | null%        | 84.7%             | 73.2%      | null%        | 57.6%             | 79.4%  | null%        | 82.2%             |

## Analysis and impact of evidence

During 2024 our overall attendance rate dropped to it's lowest point in the last three years. Overall, we have a slightly lower attendance rate than that of other public schools. This can be accounted for by a few factors including students who enrol but rarely attend despite repeated efforts to engage the families and unable to seek participation status for those students due to the system overload. An added factor could be attributed to the increased numbers of students enrolling with ASD which comes with an increased likelihood of students experiencing high anxiety and social phobias resulting in school avoidance.

## Non-attendance Procedures

Student's attendance at Rockingham SHS ESC is based on approaches that promote, prevent, and respond to student attendance in partnership with parents and carers. Attendance is monitored and responded to initially by the classroom teacher and supported by the Student Services Team if support or intervention is required for students with poor attendance or who are not attending school. The Student Services Team consists of Associate Principals, School Psychologist, Student Support Coordinator, Behaviour Support Officer and Wellbeing Support Officer. The Team meets twice a term to review attendance data or respond to student referrals from class teachers where concerns have been raised regarding a student's attendance. An action plan and case manager are then appointed to work with the class teacher and family to address attendance issues and explore barriers to a student attending school. In cases of persistent student absence, the school consults with the Regional Office to develop an attendance plan, strategies for intervention and links to community groups to address nonattendance. Students who have achieved 100% record for attendance are presented with a recognition award at the end of each term.

## Tell Them From Me (TTFM) Parent Survey

### Two-way Communication with Parents

#### Parents feel welcome

| School Mean (Region Mean)                                        | 8.1 (7.6) |
|------------------------------------------------------------------|-----------|
| I feel welcome when I visit the school.                          | 8.3       |
| I can easily speak with my child's teachers.                     | 8.7       |
| I am well informed about school activities.                      | 8.0       |
| Teachers listen to concerns I have.                              | 8.8       |
| I can easily speak with the school principal.                    | 8.0       |
| Written information from the school is in clear, plain language. | 8.8       |
| Parent activities are scheduled at times when I can attend.      | 6.7       |

## Parents are informed

| School Mean (Region Mean)                                                                             | 8.1 (7.1) |
|-------------------------------------------------------------------------------------------------------|-----------|
| Reports on my child's progress are written in terms I understand.                                     | 8.1       |
| If there were concerns with my child's behaviour at school, the teachers would inform me immediately. | 8.4       |
| I am informed about my child's behaviour at school, whether positive or negative.                     | 8.8       |
| The teachers would inform me if my child were not making adequate progress in school subjects.        | 8.3       |
| I am well informed about my child's progress in school subjects.                                      | 8.0       |
| I am informed about opportunities concerning my child's future.                                       | 7.3       |
| I am informed about my child's social and emotional development.                                      | 7.8       |

## Parents Support Learning at Home

## Parents support learning at home

| School Mean (Region Mean)                                             | 7.1 (6.9) |
|-----------------------------------------------------------------------|-----------|
| <b>Does someone in your family do each of the following?</b>          |           |
| Discuss how well your child is doing in his or her classes.           | 5.5       |
| Talk about how important schoolwork is.                               | 5.8       |
| Ask about any challenges your child might have at school.             | 6.2       |
| Encourage your child to do well at school.                            | 8.8       |
| Praise your child for doing well at school.                           | 8.8       |
| Talk with your child about feelings towards other children at school. | 8.6       |
| Take an interest in your child's school assignments.                  | 6.2       |

## School Supports Learning

## School supports learning

| School Mean (Region Mean)                                            | 8.0 (7.4) |
|----------------------------------------------------------------------|-----------|
| Teachers have high expectations for my child to succeed.             | 7.3       |
| Teachers show an interest in my child's learning.                    | 8.9       |
| My child is encouraged to do his or her best work.                   | 8.6       |
| Teachers take account of my child's needs, abilities, and interests. | 8.4       |
| Teachers expect homework to be done on time.                         | 6.9       |
| Teachers expect my child to work hard.                               | 7.7       |

  

| School Mean (Region Mean)                                  | 8.0 (7.5) |
|------------------------------------------------------------|-----------|
| Teachers expect my child to pay attention in class.        | 8.3       |
| Teachers maintain control of their classes.                | 8.0       |
| My child is clear about the rules for school behaviour.    | 8.9       |
| Teachers devote their time to extra-curricular activities. | 7.0       |
| The school helps prevent students from smoking.            | 7.8       |
| The school helps prevent students from using drugs.        | 8.0       |

## School Supports Child's Behaviour

### Safety at school

| School Mean (Region Mean)                             | 7.3 (7.5) |
|-------------------------------------------------------|-----------|
| Behaviour issues are dealt with in a timely manner.   | 8.5       |
| My child feels safe at school.                        | 8.6       |
| My child feels safe going to and from school.         | 8.9       |
| Gangs are not a problem at our school.                | 5.2       |
| There are no racist or ethnic tensions at our school. | 5.2       |

### Inclusive school

| School Mean (Region Mean)                                                                       | 8.7 (7.1) |
|-------------------------------------------------------------------------------------------------|-----------|
| Teachers help students who need extra support.                                                  | 8.6       |
| School staff create opportunities for students who are learning at a slower pace.               | 8.6       |
| Teachers try to understand the learning needs of students with special needs.                   | 8.9       |
| School staff take an active role in making sure all students are included in school activities. | 9.0       |
| Teachers help students develop positive friendships.                                            | 8.3       |

Our reflections were directed at the 3 strengths we should celebrate and continue to focus on:

1. Inclusive school comes up as a strength, 8.7 (7.1) Teachers are working closely with parents to include all students in activities and to understand their learning needs.
2. Parents are informed 8.1 (7.1) Parents get information regarding student behaviour, both negative and positive, and would inform parents if students are not making adequate progress in a way parents can understand
3. Parents feel welcome 8.1 (7.6) Written information is in clear plain language and children's teacher's listen to concerns and I can easily speak to them.

The areas for improvement that were highlighted in the survey are:

1. Safety at School 7.3 (7.5) the two negatively phrased questions were low but considering the first three statements were very high we are happy with these results.
2. Parents support learning at home 7.1 (6.9) Parents do not tend to ask students how well they are doing in their classes or talk about the importance of schooling or take an interest in their work. They do encourage their children and praise them for doing well.

To address the areas for improvement we will post information on Facebook about the benefits of talking to children about their school work and increase parent involvement through the use of Seesaw; with students posting photos, completing activities and commenting about their work on this platform.

## Student Achievement and Progress

### IEP SEN Analysis

In 2024, Teachers continued to work collaboratively with leaders to review the reporting guidelines document to allow consistency of practice.

|                    | 2024 Sem 1 | 2024 Sem 2 | Increase of 37% of student attainment of their IEP goals between semesters 1 & 2 of 2024. |
|--------------------|------------|------------|-------------------------------------------------------------------------------------------|
| 80% - 100%         | 40%        | 77%        |                                                                                           |
| 65% – 79%          | 15%        | 5%         |                                                                                           |
| 50% - 64%          | 4%         | 2.5%       |                                                                                           |
| <50%               | 38%        | 6.5%       |                                                                                           |
| No IEP in place ** | 2 students | 4 students |                                                                                           |

\*\*Senior school students enrolled in year long units (Preliminary or ASDAN courses) established year long IEPs. This meant that many students were working towards their goals or had not commenced them when the Semester 1 reporting cycle had been completed. This was communicated to parents / caregivers.

\*\*We trialled for students whose timetable adjusted due to changing of subjects or course enrolments, they had their IEP goals remained however they were reported with withdrawal or not attempted against them. This may contribute to the <50% results for both semesters.

\*\*The 2 students with no IEP in place are school refusers or placed on Participation List and 4 students in semester 2 include new students who enrolled late in term 4.

### OLNA

|       | Reading |       |       |     | Writing |       |       |     | Numeracy |       |       |     |
|-------|---------|-------|-------|-----|---------|-------|-------|-----|----------|-------|-------|-----|
|       | Cat 1   | Cat 2 | Cat 3 | NSA | Cat 1   | Cat 2 | Cat 3 | NSA | Cat 1    | Cat 2 | Cat 3 | NSA |
| Yr 10 | 2       | 5     | 1     | 7   | 8       | 1     | 1     | 5   | 8        | 0     | 2     | 5   |
| Yr 11 | 8       | 3     | 2     | 2   | 11      | 2     | 0     | 2   | 7        | 3     | 1     | 4   |
| Yr 12 | 5       | 1     | 2     | 4   | 8       | 0     | 1     | 3   | 2        | 6     | 1     | 3   |

All students were provided an opportunity and support to attempt the OLNA assessments. This included some practice tests and SCSA approved disability adjustments (10minute pause and alternative images) being approved. Most students found the Reading and Numeracy assessments less confronting as Writing is only open for 3 days. There was no pressure for students to pass and student were encouraged to do their best and to have a go.

Considerations were made for Year 10 students who demonstrated Cat 2 or 3 scores to be considered for Foundation courses in 2025. A small group of identified students have been placed in this pathway in an attempt to meet criteria to achieve a Western Australian Certificate of Education (WACE).

| Key   |                                                                                                                               |
|-------|-------------------------------------------------------------------------------------------------------------------------------|
| Cat 1 | Category 1 – Student is functioning more than 2 years below same aged peers and is unlikely to achieve a CAT 3 to obtain WACE |
| Cat 2 | Category 2 – Student requires intervention to achieve a CAT 3 score and achieve WACE                                          |
| Cat 3 | Category 3 – Student has achieved a pass score required for WACE                                                              |
| NSA   | No Score Allocated – students did not attempt assessment                                                                      |

**NAPLAN**

All students in years 7 & 9 exempt from attempting 2023 NAPLAN assessments.

**Curriculum Delivery across RSHSESC**

|       | <b>SCSA K-10 Curriculum</b> | <b>Endorsed Programs</b> | <b>Preliminary Units</b> |
|-------|-----------------------------|--------------------------|--------------------------|
| Yr 7  | 7                           |                          |                          |
| Yr 8  | 7                           |                          |                          |
| Yr 9  | 7                           |                          |                          |
| Yr 10 | 7                           | 4                        | 2                        |
| Yr 11 |                             | 6                        | 2                        |
| Yr 12 |                             | 5                        | 2                        |

A strong focus to ensure students are engaged in same aged curriculum was a priority for teachers in 2024. Teachers in years 7- 10 delivered Western Australian Curriculum content to students in English, Maths, Science, HASS, Healthy & Physical Education, Digital Technologies, Art and Social-Emotional Learning with teachers in years 11 and 12 delivering a range of endorsed courses such as ASDAN modules and Preliminary Units for students to engage with. This was the second year we had special approval from SCSA to enrol and deliver Preliminary Units to our year 10 students.

A continuation of multi-aged groups within classrooms based on streaming the academic and considering social / emotional needs of students occurred. This has led to increased endorsed programs being offered to student across the senior school.

**Speciality Programs Offered**

Kwinana Industry Council (KIC) iDiversity program was run again in term 3 where 4 students in yrs 10 -12 were selected to participate. The program runs over 6 days and focusses on improving student's communication skills, understanding of gaining employment, exploring the opportunities related to industry they may be able to gain and importance of being part of a team. Students who were previously reluctant or anxious about WPL opportunities gained confidence in all aspects of their schooling and were successful in either attempting a placement or showed an increase in their efforts during their programs.

**Endorsed Courses**

|                                | <b>Reported &amp; Achieved</b> |              |              | <b>Withdrawn</b> |
|--------------------------------|--------------------------------|--------------|--------------|------------------|
|                                | <b>Yr 10</b>                   | <b>Yr 11</b> | <b>Yr 12</b> |                  |
| TISM40 – Relationships         | 3                              | 9            | 1            | 5                |
| TISM49 – Business Enterprise   | 2                              | 1            | 3            | 6                |
| RISM20 – Practical Workshop    | 5                              | 1            | 1            | 2                |
| TISM69 – E-Safety              |                                | 5            |              | 4                |
| PASDS13 – Living Independently |                                |              | 8            | 1                |
| K4L – Keys 4 Life              | 2                              | 8            |              | 2                |

Endorsed courses are recognised by SCSA and allows students in years 10-12 to complete more life skill based content to be delivered to support students who are unable to access mainstream curriculum. These courses usually include the development of a portfolio of evidence which is assessed by external staff to the school.

Due to student WPL or changes to VET programs, ongoing absenteeism from students and staffing constraints, a high number of students were withdrawn from Business Enterprise, Relationships, and

E-Safety courses. This made it difficult for students to complete and demonstrate the required tasks and skills before the moderation deadlines. Completed portfolios in year 11 will be considered for submission in 2024.

## VET Analysis

|                                           | Full Certificate or Profile Course | Number of students enrolled | Students with full completion of VET course | Students with partial completion of VET course | Students withdrawn from VET course |
|-------------------------------------------|------------------------------------|-----------------------------|---------------------------------------------|------------------------------------------------|------------------------------------|
| Applied Digital Technology Certificate II | Full Qualification over 2 years    | 1                           |                                             | 1                                              |                                    |
| Construction Certificate II               | Profile Course – Skill Set         | 3                           |                                             | 3                                              |                                    |
| Rural Operations Certificate II           | Profile Course – Skill Set         | 1                           |                                             | 1                                              |                                    |
| Hospitality Certificate I                 | Full Certificate                   | 10                          | 8                                           | 2*<br>PESA                                     |                                    |
| Retail Certificate I                      | Full Certificate                   | 2                           | 2                                           |                                                |                                    |
| School Based Traineeships Certificate II  | Full Certificate                   | 3                           | 1                                           | 2*<br>*Continue 2025 to complete               |                                    |
| TOTAL                                     |                                    |                             |                                             |                                                |                                    |

Students in years 11 and 12 were supported by staff to complete their VET Studies. Courses expanded in 2024 due to collaboration with Peron Education Support Alliance (PESA) schools. Retail was offered at John Tonkin College ESC and Rockingham SHSESC hosted Hospitality students from Malibu school and Warnbro Community High School ESC.

- 3 Students continued their School Based Traineeships (SBT) with external Registered Training Organisations (RTOs).
  - o One student completed all their course work and graduated November 2024
  - o 2 students due to delays in the commencement with the RTP, will return in 2025 and attend year 13 to complete their final units. This is due to them requiring to be at school to participate in this program and the proposed completion dates of April and June or earlier.

## WPL Analysis

|              | <b>Total students</b> | <b>Number students placements</b> | <b>Total Hours completed</b> |
|--------------|-----------------------|-----------------------------------|------------------------------|
| Yr 10        | 13                    | 6                                 | 252                          |
| Year 11      | 14                    | 10                                | 792.5                        |
| Year 12      | 11                    | 7                                 | 675.5                        |
| <b>TOTAL</b> |                       |                                   |                              |

2024 saw our Structured WPL Officer continue to build strong connections with community businesses to expand opportunities for our students.

Students engaged in placements at 14 different local businesses - Woolworths Rockingham, Kwinana, Kwinana North and Baldivis, Workpower Rockingham, Vinnies Op Shop, Petstock Rockingham, Foxdale Riding School, Kingstons Kitchen Rockingham, Native Plants WA, Red Dot Rockingham, Salvos Store Port Kennedy, Salvation Army Coolongup and The Coffee Club Rockingham. In most instances, these placements aligned with their VET courses and chosen pathway post-school. Placements commenced in Term 2 till Term 3 with Yr 11 & 12 students participating 1 day a week, some year 12 students engaged with 2 work days due to their independence. Most students were supported by staff with some participating in travel training to get to and from their placement and school, with 4 students independent at their work placements. Some students' placements were withdrawn for reasons including: disengagement, poor attendance, heightened anxiety or sensory dysregulation. Some year 10 students commenced a work placement in term 3, with most engaging in a 4-6 week trial at local businesses and enjoyed themselves, gaining confidence to commence in 2025.

At the end of the year, of the graduating year 12 students who engaged in WPL, 7 students were connected with a Disability Employment Support Agency to assist them gaining employment. 2 of these students gained part time employment in their local community, 2 were continuing in 2025 with their parttime employment as part of their School Based Traineeship and 4 students were actively seeking employment in the community.

Operational One Line Budget Statement



Operational-Dec 2024

Operational One Line Budget Statement

Issued on 21 February 2025

School: Rockingham Senior High School School Year: Dec 2024 ( Verified Dec Cash)  
Education Support Centre

|         |                           |                         |       |
|---------|---------------------------|-------------------------|-------|
| Region: | South Metropolitan Region | Aria:                   | 0     |
|         |                           | Distance to Perth (km): | 38.68 |

One Line Budget – Dec 2024

|                                                                                | Current Budget | Actual YTD | Variance |
|--------------------------------------------------------------------------------|----------------|------------|----------|
| Carry Forward (Cash):                                                          | \$ 93,096      | 93,096     | -0       |
| Carry Forward (Salary):                                                        | \$ 1,351,868   | 1,351,868  | 0        |
| INCOME                                                                         |                |            |          |
| Student-Centred Funding (including School Transfers & Department Adjustments): | \$ 4,407,680   | 4,407,680  | 0        |
| Locally Raised Funds:                                                          | \$ 74,660      | 74,660     | 0        |
| Total Funds:                                                                   | \$ 5,927,304   | 5,927,304  | 0        |
| EXPENDITURE                                                                    |                |            |          |
| Salaries:                                                                      | \$ 3,969,542   | 3,969,542  | 0        |
| Goods and Services (Cash):                                                     | \$ 689,906     | 619,257    | 70,649   |
| Total Expenditure:                                                             | \$ 4,659,448   | 4,588,799  | 70,649   |
| Variance:                                                                      | \$ 1,267,856   | 1,338,505  | -70,649  |

Income

|                                                                               | Current Budget | Actual YTD     | Variance |
|-------------------------------------------------------------------------------|----------------|----------------|----------|
| Carry Forward (Cash)                                                          | \$93,095.81    | \$93,096.00    | \$-.19   |
| Carry Forward (Salary)                                                        | \$1,351,868.16 | \$1,351,868.16 | \$0.00   |
| Student-Centred Funding (including School Transfers & Department Adjustments) | \$4,407,680.04 | \$4,407,680.04 | \$0.00   |
| Per Student                                                                   | \$809,692.00   | \$809,692.00   | \$0.00   |
| School and Student Characteristics                                            | \$3,573,445.02 | \$3,573,445.02 | \$0.00   |
| Disability Adjustments                                                        | \$23,579.02    | \$23,579.02    | \$0.00   |
| Targeted Initiatives                                                          | \$115,042.76   | \$115,042.76   | \$-.00   |
| Operational Response Allocation                                               | \$3,145.88     | \$3,145.88     | \$0.00   |
| Regional Allocation                                                           | \$0.00         | \$0.00         | \$0.00   |
| School Transfers – Salary                                                     | \$-617,224.64  | \$-617,224.64  | \$0.00   |



Department of  
Education

Operational-Dec 2024

|                                                    |                       |                       |               |
|----------------------------------------------------|-----------------------|-----------------------|---------------|
| School Transfers - Cash                            | \$500,000.00          | \$500,000.00          | \$0.00        |
| Department Adjustments                             | \$0.00                | \$0.00                | \$0.00        |
| <b>Locally Raised Funds (Revenue)</b>              | <b>\$74,660.00</b>    | <b>\$74,659.50</b>    | <b>\$0.50</b> |
| Voluntary Contributions                            | \$1,880.00            | \$1,880.00            | \$0.00        |
| Charges and Fees                                   | \$1,649.00            | \$1,648.50            | \$0.50        |
| Fees from Facilities Hire                          | \$190.00              | \$189.54              | \$0.46        |
| Fundraising/Donations/Sponsorships                 | \$1,712.00            | \$1,712.00            | \$0.00        |
| Commonwealth Govt Revenues                         | \$0.00                | \$0.00                | \$0.00        |
| Other State Govt/Local Govt Revenues               | \$25,965.00           | \$25,965.00           | \$0.00        |
| Revenue from CO, Regional Office and Other schools | \$0.00                | \$0.00                | \$0.00        |
| Other Revenues                                     | \$42,794.00           | \$42,794.46           | \$-0.46       |
| Transfer from Reserve or DGR                       | \$470.00              | \$470.00              | \$0.00        |
| Residential Accommodation                          | \$0.00                | \$0.00                | \$0.00        |
| Farm Revenue (Ag and Farm Schools only)            | \$0.00                | \$0.00                | \$0.00        |
| Camp School Fees (Camp Schools only)               | \$0.00                | \$0.00                | \$0.00        |
| <b>Total</b>                                       | <b>\$5,927,304.01</b> | <b>\$5,927,303.70</b> | <b>\$0.31</b> |

## Expenditure

|                                                    | Current Budget        | Actual YTD            | Variance           |
|----------------------------------------------------|-----------------------|-----------------------|--------------------|
| <b>Salaries</b>                                    | <b>\$3,969,541.96</b> | <b>\$3,969,541.96</b> | <b>\$0.00</b>      |
| Appointed Staff                                    | \$3,481,156.65        | \$3,481,156.65        | \$0.00             |
| New Appointments                                   | \$0.00                | \$0.00                | \$0.00             |
| Casual Payments                                    | \$483,319.26          | \$483,319.26          | \$0.00             |
| Other Salary Expenditure                           | \$5,066.05            | \$5,066.05            | \$0.00             |
| <b>Goods and Services (Cash Expenditure)</b>       | <b>\$689,906.00</b>   | <b>\$619,256.70</b>   | <b>\$70,649.30</b> |
| Administration                                     | \$43,906.00           | \$40,060.98           | \$3,845.02         |
| Lease Payments                                     | \$6,800.00            | \$5,827.93            | \$972.07           |
| Utilities, Facilities and Maintenance              | \$75,036.00           | \$74,744.21           | \$291.79           |
| Buildings, Property and Equipment                  | \$46,697.00           | \$54,897.10           | \$-8,200.10        |
| Curriculum and Student Services                    | \$262,931.00          | \$194,906.08          | \$68,024.92        |
| Professional Development                           | \$67,000.00           | \$62,160.92           | \$4,839.08         |
| Transfer to Reserve                                | \$101,337.00          | \$101,337.00          | \$0.00             |
| Other Expenditure                                  | \$2,530.00            | \$1,653.48            | \$876.52           |
| Payment to CO, Regional Office and Other schools   | \$83,669.00           | \$83,669.00           | \$0.00             |
| Residential Operations                             | \$0.00                | \$0.00                | \$0.00             |
| Residential Boarding Fees to CO (Ag Colleges only) | \$0.00                | \$0.00                | \$0.00             |
| Farm Operations (Ag and Farm Schools only)         | \$0.00                | \$0.00                | \$0.00             |
| Farm Revenue to CO (Ag and Farm Schools only)      | \$0.00                | \$0.00                | \$0.00             |
| Camp School Fees to CO (Camp Schools only)         | \$0.00                | \$0.00                | \$0.00             |
| <b>Total</b>                                       | <b>\$4,659,447.96</b> | <b>\$4,588,798.66</b> | <b>\$70,649.30</b> |

