

2017 Annual Report to the School Community



School Name: Mount Beauty Secondary College

School Number: 8100



- All teachers at the school meet the registration requirements of the Victorian Institute of Teaching (www.vit.vic.edu.au).
- The school meets prescribed minimum standards for registration as regulated by the Victorian Regulation and Qualifications Authority (VRQA) in accordance with the Education and Training Reform (ETR) Act 2006. This includes schools granted an exemption by the VRQA until 31 December 2017 from the minimum standards for student enrolment numbers and/or curriculum framework for school language program.
- The school is compliant with the Child Safe Standards prescribed in Ministerial Order No. 870 – Child Safe Standards, Managing Risk of Child Abuse in School.

Attested on 27 April 2018 at 05:45 PM by Simone Roy (Principal)

- All teachers employed or engaged by the school council meet the registration requirements of the Victorian Institute of Teaching.
- To the extent that the school council is responsible, the school meets prescribed minimum standards for registration as regulated by the Victorian Regulation and Qualifications Authority (VRQA) in accordance with the Education and Training Reform (ETR) Act 2006. This includes schools granted an exemption by the VRQA until 31 December 2017 from the minimum standards for student enrolment numbers and/or curriculum framework for school language program.
- To the extent that the school council is responsible, the school is compliant with the Child Safe Standards prescribed in Ministerial Order No. 870 – Child Safe Standards, Managing Risk of Child Abuse in School.

Attested on 09 May 2018 at 03:33 PM by Nicholas Cook (School Council President)



About Our School

School Context

Mount Beauty Secondary College is a small, remote, rural college in the Northeast of Victoria with a student population of 170 in December 2017. It services the Upper Kiewa Valley towns of Falls Creek, Bogong Village, Mount Beauty, Tawonga South, Tawonga, Dederang and Kiewa. Our school caters for a wide range of student abilities and interests, which leads to a diverse range of pathways. The school achieves this by providing a comprehensive and individualised curriculum that reflects best teaching practice as well as community needs and values. The College has 20.55 equivalent full time teaching staff: 2 Principal class, 22 teachers and 5 Education Support Staff, all working various time fractions.

With a core program for Year 7s, the new students to the College get a taste of a range of subjects. Year 8 – 10 has a mixed core and vertical modular groupings (VMG, elective system) program and students are encouraged to accelerate from Years 9 onwards, into higher-level classes or VCE units, in order to be challenged academically. We offer a large range of VCE subjects, VET programs through the school and external agencies, and VCAL.

Being remotely located, we consider that providing the opportunity for our students to experience a wide range of activities is an important part of a student's overall development, to complement their academic education. We provide an excellent extra-curricular program for our students, including a strong instrumental music and band program, the ADVANCE CFA Youth Crew, the Student Executive, the snow sports program, which includes downhill, cross-country skiing and snowboarding for leisure or competition, the interschool and regional level sports program and volunteering in our local community.

Student leadership opportunities are heavily promoted to all students. The Year 9 students participate in the Future Makers program at Outdoor School – Bogong and the Student Executive was quite active with the students organising a number of events over the year. Year 9/10 students participated in the Advance CFA Youth Crew program, in partnership with Tallangatta and Corryong Secondary Colleges, with 10 students graduating in 2016. We also had a small team of 3 students attend the School for Student Leadership – Alpine School Campus in Term 3.

Mount Beauty Secondary College aims to produce responsible community members who are equipped to respond to the challenges of a dynamic world, both at a local and global level. By catering for our students academically and encouraging social and emotional interactions through extra-curricular activities, we believe we produce well-rounded citizens, ready to face the future.

Framework for Improving Student Outcomes (FISO)

Our FISO priority in 2017 was Excellence in Teaching and Learning, with the initiative focus on 'curriculum planning and assessment'. This was chosen as the main AIP focus because although school data (NAPLAN, teacher judgements) was generally good, Parent Opinion Survey results reflected a decline in the results for stimulating learning, learning focus, reporting and homework, with results from the Staff Opinion Survey also not being strong.

In order to improve in the area of curriculum planning and assessment, our school used the key improvement strategies of further developing and documenting the whole school's curriculum plan; and to develop and implement a consistent and agreed lesson structure, using high impact teaching strategies (HITS).

Professional Learning Team (PLT) meeting times provided staff the opportunity to document the new Victorian Curriculum, including incorporating one of the 4 general capabilities into each unit of work. Staff were surveyed on what high impact teaching strategies they wanted to incorporate as part of the consistent lesson structure used across the school and the use of Learning Intentions, Success Criteria, differentiating work and Homework/study was chosen, with professional development being conducted on these HITS throughout the year.

Providing meeting times for staff to network with colleagues, research and share best practice, and document their work, allowed staff to focus on developing their curriculum planning and assessment, which would impact on the learning of our students.

Achievement

[200 words]

- Year 7 NAPLAN achievement was quite good, with our students achieving only slightly below the state median in both reading and numeracy in the top 3 bands, but well within the middle 60% of the state. This was, however, a slight decline in both areas from the 4 year average. (NB: no school comparison for Year 7s).
- Year 5 – 7 Relative growth: Although low relative growth was slightly higher than the expected 25% in 3 areas, overall relative growth in this group was 79% medium to high growth in reading, 79% in numeracy, 65% in writing, 65% in spelling and 66% in grammar and punctuation. These results are similar to the previous year in reading and numeracy, but show a drop in writing, spelling and grammar and punctuation.
- Year 9 NAPLAN results for students achieving in the top 3 bands were strong, being above the middle 60% result range for state schools and well above the median state result in both reading and numeracy. This placed our students



as higher in both areas of the school comparison, however there was a slight decline in reading when compared to the 4 year average.

- Year 7 – 9 Relative Growth: Our students' learning gain is predominately in the medium to high gain categories, with 19% being the largest amount of students achieving low gain in writing (25% is expected to achieve low gain). Students achieved 95% medium to high growth in reading, 95% in numeracy, 81% in writing, 96% in spelling and 91% in grammar and punctuation. Compared to the previous year, this was an increase of 11% in numeracy, 17% in spelling and 23% in grammar and punctuation results, but a decrease of 19% in writing.
- VCE Results: The mean study score for our students in 2017 was a good result and considered similar, when compared to other schools, being 26.88 (out of a total 50), compared to 28.79 for other schools. A large range (18) of subjects were offered at level 3/4, with 47 students completing a 3/4 unit. Students were able to complete subjects that we could not offer via Distance Education or the Victorian School of Languages.

In 2018, we will work to improve student outcomes by:

1. Focusing on differentiating class work to suit the individual student, where possible and appropriate.
2. Present lessons in a consistent manner across the school by implementing the school's chosen lesson structure, based on setting learning intentions and success criteria, planning for homework/study and incorporating a teaching strategy aimed at improving literacy skills.
3. Ensuring staff are familiar with the data available on their students' achievement and using this information to know their students better to enable to target assistance where required.

Engagement

- Student absence slightly increased by over 2 days per full time equivalent student in 2017, with the results placing our school lower when comparing schools. It was a dreadful year for illness and both students and staff were quite unwell for longer periods of time than normal and often recurring. Absences averaged 23.66 days for our students, compared to the state average of 19.25 days. The lowest average attendance rate by year level was 81% at Year 10.
- Illness still remains the main reason for student absence, averaging 8.29 days in 2017; a 0.59 day increase, followed by Parent Choice School Approved (eg. Specialist appointments etc.) at 5.21 days (decreased) and then Parent Choice Unauthorised (Eg. Shopping trips) at 3.77 days, showing an increase of 2.21 days. Absence due to Family Holidays has continued the downward trend over the last few years, averaging 2.05 days in 2017.
- We take student absence very seriously and try to reduce this where possible. Attendance awards are given to students throughout the year, as well as at the end of year Presentation Evening. We regularly advertise that "it's not ok to be away" through the newsletter and our student semester reports record the student's absence rate for the semester, including reminding parents that regular time off in a year adds up over a child's schooling. Each day, office staff call families when a student has an unknown absence. If a student is to be away for an extended period of time, Year Level Coordinators collect work for the student to continue with in their absence. In 2017, there were a few students with chronic absence, for various reasons, the main ones being related to mental health issues and parents not enforcing school attendance. For older students, offering VET and VCAL options, as well as School Based Apprenticeships and permanent work placements are tactics used to try to retain engagement in education. Staff actively differentiate work for the students in their classes and work with Year Level Coordinators, the Student Safety and Wellbeing Team and the Leadership Team in order to improve engagement for all students. Our elective system in Years 8 – 10, and the encouragement of accelerating into a VCE subject, is also used as a way of challenging students.
- Student retention rates for students remaining at school from Year 7 until Year 10 improved slightly from 2016 results. We were still placed higher when compared to other schools, but our result in 2017 placed well above the median and the range of results for 60% of state schools. Our exit rates still remained lower compared to other schools and our result was placed at the bottom of the range of results for the middle 60% of schools. We had one student leave school early in 2017 to go to an apprenticeship/traineeship (in Year 11), and all of our exiting Year 12 students left to go to either employment, training or further education. Leaving school early in Mount Beauty is made that bit more difficult due to the lack of work available and transport options being limited.

In 2018, we will work to improve student outcomes by:

1. Catering to students' needs as individuals to continue to engage students, improving attendance and retaining students until Year 12. Differentiation of class work, as well as knowing what level of learning our students are starting at by using data, will ensure that we target the work to each student.
2. Continuing to document the curriculum and assessments, following VCAA requirements with the Victorian Curriculum F-10 and new VCE study designs.
3. Implementing learning intentions, success criteria and homework/study into each class will assist all students to know what they will be learning and when they have been successful in that learning in every class.

Wellbeing



NB: The 2017 Attitudes to School Survey changed from previous years, making it difficult to easily compare results with the previous year.

In 2017, students' sense of connectedness was similar when compared to schools, however our result was slightly higher than the median state result and slightly higher than the middle of the range of results for the middle 60% of schools. The management of bullying results were better. Although still compared similar to other schools, our result was well above the median result and was at the top end of the range of results for the middle 60% of schools.

In 2018, we will work to improve student outcomes by:

1. Empowering students and building school pride by investigating and planning the implementation of a revised whole school positive behaviour approach.
2. Further developing student voice and agency in the school in leadership roles and providing students the chance to have input into decision making at school and the class level.
3. Including students (and the whole school community) in the revision and update of the current school's vision and values.

For more detailed information regarding our school please visit our website at
www.mbsc.vic.edu.au



Performance Summary

The Government School Performance Summary provides an overview of how this school is contributing to the objectives of the Education State and how it compares to other Victorian Government schools.

All schools work in partnership with their school community to improve outcomes for children and young people. Sharing this information with parents and the wider school community helps to support community engagement in student learning, a key priority of the Framework for Improving Student Outcomes.

Members of the community can contact the school for an accessible version of these data tables if required.

Key: Range of results for the middle 60% of Victorian Government Secondary Schools: Results for this school: Median of all Victorian Government Secondary Schools:

School Profile	
<p>Enrolment Profile</p> <p>A total of 170 students were enrolled at this school in 2017, 89 female and 81 male.</p> <p>< 10 percent were EAL (English as an Additional Language) students and 2 percent ATSI (Aboriginal and Torres Strait Islander) students.</p>	
<p>Overall Socio-Economic Profile</p> <p>Based on the school's Student Family Occupation and Education index which takes into account parents' occupations and education.</p>	
<p>Parent Satisfaction Summary</p> <p>Measures the percent endorsement by parents on their school satisfaction level, as reported in the annual <i>Parent Opinion Survey</i>. The percent endorsement indicates the percent of positive responses (agree or strongly agree).</p>	
<p>School Staff Survey</p> <p>Measures the percent endorsement by staff on School Climate, as reported in the annual <i>School Staff Survey</i>. The percent endorsement indicates the percent of positive responses (agree or strongly agree).</p> <p>Data is suppressed for schools with three or less respondents to the survey for confidentiality reasons.</p>	



Performance Summary

Key: Range of results for the middle 60% of Victorian Government Secondary Schools:
 Results for this school: ● Median of all Victorian Government Secondary Schools: ◆

Achievement	Student Outcomes	School Comparison
<p>Teacher Judgement of student achievement</p> <p>Percentage of students in Years 7 to 10 working at or above age expected standards in:</p> <ul style="list-style-type: none"> English Mathematics <p>For further details refer to <i>How to read the Annual Report</i>.</p>	<p>Results: English</p> <p>Results: Mathematics</p>	<p style="text-align: center;">● Higher</p> <p style="text-align: center;">● Higher</p>



Performance Summary

Key: Range of results for the middle 60% of Victorian Government Secondary Schools: Results for this school: Median of all Victorian Government Secondary Schools:

Achievement	Student Outcomes	School Comparison
<p>NAPLAN Year 7</p> <p>The percentage of students in the top 3 bands of testing in NAPLAN at Year 7.</p> <p>Year 7 assessments are reported on a scale from Bands 4 - 9.</p>	<p>Results: Reading</p> <p>Results: Reading (4-year average)</p> <p>Results: Numeracy</p> <p>Results: Numeracy (4-year average)</p>	<p>Being the first year of secondary school, Year 7 NAPLAN is not used for the School Comparison.</p>
<p>NAPLAN Year 9</p> <p>The percentage of students in the top 3 bands of testing in NAPLAN at Year 9.</p> <p>Year 9 assessments are reported on a scale from Bands 5 - 10.</p>	<p>Results: Reading</p> <p>Results: Reading (4-year average)</p> <p>Results: Numeracy</p> <p>Results: Numeracy (4-year average)</p>	<p> Higher</p> <p> Higher</p> <p> Higher</p> <p> Higher</p>



Performance Summary

Key: Range of results for the middle 60% of Victorian Government Secondary Schools:
 Results for this school: ● Median of all Victorian Government Secondary Schools: ◆

Achievement	Student Outcomes	School Comparison																								
<p>NAPLAN Learning Gain Year 5 - Year 7</p> <p>Learning gain of students from Year 5 to Year 7 in the following domains: Reading, Numeracy, Writing, Spelling & Grammar and Punctuation.</p> <p>NAPLAN learning gain is determined by comparing a student's current year result to the results of all 'similar' Victorian students (i.e. students in all sectors in the same year level who had the same score two year prior). If the current year result is in the Top 25 percent, their gain level is categorised as 'High'. Middle 50 percent, is 'Medium'. Bottom 25 percent, is 'Low'.</p>	<table border="1"> <caption>NAPLAN Learning Gain Data (Year 5-7)</caption> <thead> <tr> <th>Domain</th> <th>Low</th> <th>Medium</th> <th>High</th> </tr> </thead> <tbody> <tr> <td>Reading</td> <td>21%</td> <td>45%</td> <td>34%</td> </tr> <tr> <td>Numeracy</td> <td>22%</td> <td>48%</td> <td>30%</td> </tr> <tr> <td>Writing</td> <td>34%</td> <td>34%</td> <td>31%</td> </tr> <tr> <td>Spelling</td> <td>34%</td> <td>48%</td> <td>17%</td> </tr> <tr> <td>Grammar and Punctuation</td> <td>34%</td> <td>45%</td> <td>21%</td> </tr> </tbody> </table>	Domain	Low	Medium	High	Reading	21%	45%	34%	Numeracy	22%	48%	30%	Writing	34%	34%	31%	Spelling	34%	48%	17%	Grammar and Punctuation	34%	45%	21%	<p>NAPLAN Learning Gain does not require a School Comparison.</p>
Domain	Low	Medium	High																							
Reading	21%	45%	34%																							
Numeracy	22%	48%	30%																							
Writing	34%	34%	31%																							
Spelling	34%	48%	17%																							
Grammar and Punctuation	34%	45%	21%																							
<p>NAPLAN Learning Gain Year 7 - Year 9</p> <p>Learning gain of students from Year 7 to Year 9 in the following domains: Reading, Numeracy, Writing, Spelling & Grammar and Punctuation.</p> <p>NAPLAN learning gain is determined by comparing a student's current year result to the results of all 'similar' Victorian students (i.e. students in all sectors in the same year level who had the same score two years prior). If the current year result is in the Top 25 percent, their gain level is categorised as 'High'. Middle 50 percent, is 'Medium'. Bottom 25 percent, is 'Low'.</p>	<table border="1"> <caption>NAPLAN Learning Gain Data (Year 7-9)</caption> <thead> <tr> <th>Domain</th> <th>Low</th> <th>Medium</th> <th>High</th> </tr> </thead> <tbody> <tr> <td>Reading</td> <td>5%</td> <td>55%</td> <td>40%</td> </tr> <tr> <td>Numeracy</td> <td>5%</td> <td>55%</td> <td>40%</td> </tr> <tr> <td>Writing</td> <td>19%</td> <td>62%</td> <td>19%</td> </tr> <tr> <td>Spelling</td> <td>5%</td> <td>48%</td> <td>48%</td> </tr> <tr> <td>Grammar and Punctuation</td> <td>10%</td> <td>67%</td> <td>24%</td> </tr> </tbody> </table>	Domain	Low	Medium	High	Reading	5%	55%	40%	Numeracy	5%	55%	40%	Writing	19%	62%	19%	Spelling	5%	48%	48%	Grammar and Punctuation	10%	67%	24%	<p>NAPLAN Learning Gain does not require a School Comparison.</p>
Domain	Low	Medium	High																							
Reading	5%	55%	40%																							
Numeracy	5%	55%	40%																							
Writing	19%	62%	19%																							
Spelling	5%	48%	48%																							
Grammar and Punctuation	10%	67%	24%																							
<p>Victorian Certificate of Education (VCE)</p> <p>Mean study score from all VCE subjects undertaken by students at this school.</p> <p>This includes all Unit 3 and 4 studies (including those completed in Year 11) and any VCE VET studies awarded a study score. The maximum student study score is 50 and the state-wide mean (including government and non-government schools) is set at 30.</p>	<p>Results: 2017</p> <p>Results: 2014 - 2017 (4-year average)</p>	<p>● Similar</p> <p>● Similar</p>																								
<p>Students in 2017 who satisfactorily completed their VCE: 96% Year 12 students in 2017 undertaking at least one Vocational Education and Training (VET) unit of competence: 26% VET units of competence satisfactorily completed in 2017: 100% Victorian Certificate of Applied Learning (VCAL) credits satisfactorily completed in 2017: 100%</p>																										



Performance Summary

Key: Range of results for the middle 60% of Victorian Government Secondary Schools:
 Results for this school: ● Median of all Victorian Government Secondary Schools: ◆

Engagement	Student Outcomes	School Comparison												
<p>Average Number of Student Absence Days</p> <p>Average days absent per full time equivalent (FTE) student per year. Common reasons for non-attendance include illness and extended family holidays.</p> <p>Absence from school can impact on students' learning</p> <p>School Comparison A school comparison rating of 'Higher' indicates this school records 'less' absences than expected, given the background characteristics of students. A rating of 'Lower' indicates this school records 'more' absences than expected.</p> <p>Average 2017 attendance rate by year level:</p> <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Yr7</th> <th>Yr8</th> <th>Yr9</th> <th>Yr10</th> <th>Yr11</th> <th>Yr12</th> </tr> </thead> <tbody> <tr> <td>88 %</td> <td>90 %</td> <td>86 %</td> <td>81 %</td> <td>91 %</td> <td>92 %</td> </tr> </tbody> </table>	Yr7	Yr8	Yr9	Yr10	Yr11	Yr12	88 %	90 %	86 %	81 %	91 %	92 %	<p>Results: 2017</p> <p>Few absences <-----> Many absences</p> <p>Results: 2014 - 2017 (4-year average)</p> <p>Few absences <-----> Many absences</p>	<p>○ Lower</p> <p>○ Lower</p>
Yr7	Yr8	Yr9	Yr10	Yr11	Yr12									
88 %	90 %	86 %	81 %	91 %	92 %									
<p>Student Retention</p> <p>Percentage of Year 7 students who remain at the school through to Year 10.</p>	<p>Results: 2017</p> <p>Results: 2014 - 2017 (4-year average)</p>	<p>● Higher</p> <p>● Higher</p>												
<p>Exit Destinations</p> <p>Percentage of students from Years 10 to 12 going on to further studies or full-time employment.</p> <p>Note: This measure uses data from the previous year. Data excludes exit destinations recorded as 'Unknown'.</p>	<p>Results: 2017</p> <p>Results: 2014 - 2017 (4-year average)</p>	<p>○ Lower</p> <p>● Similar</p>												



Performance Summary

Key: Range of results for the middle 60% of Victorian Government Secondary Schools:
 Results for this school: ● Median of all Victorian Government Secondary Schools: ◆

Wellbeing	Student Outcomes	School Comparison
<p>Students Attitudes to School - Sense of Connectedness</p> <p>Measures the percent endorsement on Sense of Connectedness factor, as reported in the <i>Attitudes to School Survey</i> completed annually by Victorian Government school students in Years 4 to 12. The percent endorsement indicates the percent of positive responses (agree or strongly agree).</p>	<p>Results: 2017</p>	<p>● Similar</p>
<p>Students Attitudes to School - Management of Bullying</p> <p>Measures the percent endorsement on Management of Bullying factor, as reported in the <i>Attitudes to School Survey</i> completed annually by Victorian Government school students in Years 4 to 12. The percent endorsement indicates the percent of positive responses (agree or strongly agree).</p>	<p>Results: 2017</p>	<p>● Similar</p>

How to read the Annual Report

What does the *About Our School* section refer to?

The About Our School page provides a brief background on the school, an outline of the school's performance over the year and plans for the future.

The 'School Context' describes the school's vision, values and purpose. Details include the school's geographic location, size and structure, social characteristics, enrolment characteristics and special programs.

The 'Framework for Improving Student Outcomes (FISO)' section includes the improvement initiatives the school has selected and the progress they have made towards achieving them.

What does the *Performance Summary* section of this report refer to?

The Performance Summary reports on data in three key areas:

Achievement

- student achievements in:
 - English and Mathematics for National Literacy and Numeracy tests (NAPLAN)
 - English and Mathematics for teacher judgements against the curriculum
 - all subjects for Victorian Certificate of Education (VCE) examinations (secondary schools)

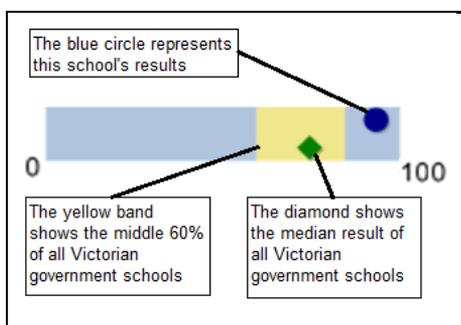
Engagement

- student attendance and engagement at school
- how many students leaving school go on to further studies or full-time work (secondary, P-12 and specialist schools)

Wellbeing

- Attitudes to School Survey (ATOSS)
 - Sense of connectedness
 - Management of Bullying

Results are displayed for the latest year, as well as the average of the last four years (where available).

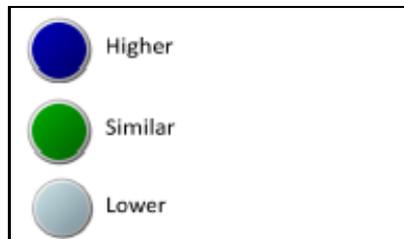


What does *School Comparison* refer to?

The School Comparison is a way of comparing this school's performance to similar schools in Victoria.

The comparison measure takes into account the school's academic intake, the socio-economic background of students, the number of Aboriginal students, the number of non-English speaking and refugee students, the number of students with a disability and the size and location of the school.

The School Comparison shows that most schools are achieving results that are 'Similar' to other schools with alike student backgrounds and characteristics. Some schools are doing exceptionally well and have 'Higher' performance. Some schools have 'Lower' performance than expected and receive targeted support to ensure that there is improvement.



More information on School Comparison performance measures can be found at: <http://www.education.vic.gov.au/school/parents/involve/Pages/performance.aspx>

What does '*Data not available*' mean?

Some schools have too few students enrolled to provide data. There may be no students enrolled in some year levels so school comparisons are not possible.

New schools have only the latest year of data and no comparative data from previous years.

The Department also recognises unique circumstances in Specialist, Select Entry, English Language and Community Schools where school-to-school comparisons are not appropriate.

What is the *Victorian Curriculum*?

The Victorian Curriculum F-10 sets out what every student should learn during their first 11 years of schooling. The curriculum is the common set of knowledge and skills required by students for life-long learning, social development and active and informed citizenship.

The curriculum has been developed to ensure that school subjects and their achievement standards enable continuous learning for all students, including students with disabilities.

The 'Towards Foundation Level Victorian Curriculum' is integrated directly into the curriculum and is referred to as 'Levels A to D'.

'Levels A to D' may be used for students with a disability or students who may have additional learning needs.

'Levels A to D' are not associated with any set age or year level that links chronological age to cognitive progress (i.e. there is no age expected standard of achievement for 'Levels A to D').

Financial Performance and Position

Financial performance and position commentary

[Please refer to the 2017 Annual Report Guidelines for information on how to complete the 'Financial Performance and Position Commentary' section]

Financial Performance - Operating Statement Summary for the year ending 31 December, 2017		Financial Position as at 31 December, 2017	
Revenue	Actual	Funds Available	Actual
Student Resource Package	\$2,407,645	High Yield Investment Account	\$107,121
Government Provided DET Grants	\$323,467	Official Account	\$15,373
Government Grants State	\$14,868	Other Accounts	\$63,961
Revenue Other	\$32,866	Total Funds Available	\$186,454
Locally Raised Funds	\$149,226		
Total Operating Revenue	\$2,928,072		
Equity¹			
Equity (Social Disadvantage)	\$15,222		
Equity (Catch Up)	\$412		
Equity Total	\$15,634		
Expenditure		Financial Commitments	
Student Resource Package ²	\$2,457,669	Operating Reserve	\$78,370
Books & Publications	\$5,131	Asset/Equipment Replacement < 12 months	\$50,000
Communication Costs	\$7,890	Maintenance - Buildings/Grounds incl SMS<12 months	\$20,000
Consumables	\$75,697	School Based Programs	\$38,085
Miscellaneous Expense ³	\$168,812	Total Financial Commitments	\$186,454
Professional Development	\$7,931		
Property and Equipment Services	\$143,003		
Salaries & Allowances ⁴	\$46,571		
Trading & Fundraising	\$17,495		
Travel & Subsistence	\$3,023		
Utilities	\$36,796		
Total Operating Expenditure	\$2,970,019		
Net Operating Surplus/-Deficit	(\$41,947)		
Asset Acquisitions	\$34,350		

(1) The Equity funding reported above is a subset of overall revenue reported by the school

(2) Student Resource Package Expenditure figures are as of 05 March 2018 and are subject to change during the reconciliation process.

(3) Misc Expenses may include bank charges, health and personal development, administration charges, camp/excursion costs and taxation charges.

(4) Salaries and Allowances refers to school-level payroll.

At the end of December, for the first time in a long time, the Student Resource Package had a deficit of close to \$42,000. This was due to an over commitment in salary in a couple of areas. Firstly in teacher salary; this was to enable a staff member to take on an important role of responsibility that needs a significant time allowance, but in doing so, created an over spend to replace part of the teaching load that was left available as a result. I.e. The full time teacher, with a full teaching load needed to teach less to take on the role of responsibility, so we had to employ another teacher to fill the teaching gap. We also found that 2 staff weren't being paid at the correct level, due to an error made in the past. These staff were back paid to the start of the 2017 year at the correct level. The College



received a bit under \$16,000 in equity funding in 2017. This funding was used to run an extra support class for students at Year 7 who were placed below their expected level in literacy and numeracy. The funding did not actually meet the full costs to cover the salary for running this class and so this was another area that added to our deficit, although this extra cost was budgeted for.

Updating our aging computer fleet was the major expenditure in 2017. \$35,000 was spent to replace most of our computers and laptops. This spend was long overdue, with some sets of computers aged well over 5 years and we are developing a plan to be able to update our computers on a more regular, cyclical basis.

The school was successful in receiving funding under the Commonwealth Government's National School Chaplaincy Programme (NSCP) in 2017, allowing students to access the chaplain two days a week. This service will become invaluable, as the DET transitions to a new funding model for providing support services in our region, with our students less likely to be able to access help. 2017 will be the last year that the school will be able to access this services funding, which has been used to purchase the services of a counsellor in the past.

Financial commitments for 2018 are focussed on asset/equipment maintenance and buildings/grounds maintenance, as part of our planning for further computer and associated equipment replacements, internal and external school furniture and possible contributions to the replacement of the irreparable heating system, sewerage pipes and leaking roof.

Although the College's finances ended in a disappointing deficit, it is by no means large and will be able to be paid back in 2018 without causing a large amount of financial strain on 2018's financial resources. Careful planning and budgeting in preparation for 2018 will help to reduce the chance of, or at least minimise, another deficit.

All funds received from the Department, or raised by the school, have been expended, or committed to subsequent years, to support the achievement of educational outcomes and other operational needs of the school, consistent with Department policies, School Council approvals and the intent/purposes for which funding was provided or raised.