



Respect Engage Achieve Learn

# ROCKINGHAM SENIOR HIGH SCHOOL

An Independent Public School

# ANNUAL REPORT 2023

**RESPECT, ENGAGE, ACHIEVE, LEARN**



# PRINCIPAL'S MESSAGE

*Stan Koios*



Dear Members of the Rockingham Senior High School Community,

As we end a busy year, we are thrilled to share some exciting news that sets a positive tone for our future. We were honoured to welcome former Premier Mark McGowan, Education Minister the Hon Dr Tony Buti, and Director General Lisa Rodgers, who visited our school to make a significant announcement. They revealed that Rockingham Senior High School and Rockingham SHS Education Support Centre will be the recipients of a substantial \$60 million in funding, allocated in the upcoming State Budget. This investment is a testament to the value placed on education and the bright future ahead for our schools.

Reflecting on 2023, I am filled with immense pride and gratitude. The 2023 school year has been a testament to the strength and dedication of our school community. Together, we have not only navigated the challenges but also celebrated significant achievements.

The highlight of our year was the extraordinary success of our Try-a-thon event, which raised over \$42,000 for Telethon. This remarkable feat marks the largest amount raised in a single year, contributing to a collective total of over \$400,000 across the last eleven years! Such an accomplishment underscores our commitment to giving back and exemplifies the spirit of generosity that thrives within our school.

I extend my heartfelt thanks to our dedicated staff, whose unwavering commitment has been the cornerstone of our success. Your hard work and passion for education have not gone unnoticed. To our supportive community, your involvement and encouragement have been instrumental in making 2023 a successful year.

This annual report will provide a detailed account of our progress, highlighting how we continue to offer high-quality educational opportunities. We have prioritised improvements in Academic Achievement, Quality Teaching and Leadership, and fostering a Positive Culture – all essential components that contribute to the holistic development of our students.

At Rockingham Senior High School, we pride ourselves on providing excellent academic programs within an exemplary caring environment. Our vision for teaching and learning ensures that every student is afforded the opportunity to learn and grow, contributing positively to our united school culture. We remain committed to nurturing the 'whole child', helping each student reach their personal best in alignment with our mission to develop the necessary understandings, skills, and attitudes for their individual needs.

Recognising the importance of student engagement, we offer a diverse range of programs that cater to various interests, strengths, and future aspirations. From our Academic Curriculum Extension (ACE) to the Maritime Specialist Program, we ensure that all students have pathways to success, whether it be university entrance or vocational pursuits.

Our specialist programs in Maritime Training, Netball, Basketball, and the Rugby League Academy have led to outstanding sporting achievements, demonstrating that excellence can be pursued alongside academic endeavours.

The structures we have in place for curriculum and pastoral care are integral to supporting our students' social, emotional, intellectual, and physical needs, ensuring personal success for each individual. Our values of 'Respect', 'Engage', 'Achieve', and 'Learn' empower our students and staff to 'keep it REAL' at our school.

As we look to the future, let us continue to build on these successes, striving for excellence in all that we do. Thank you for being a part of our journey and the exciting developments to come.

Warm regards,

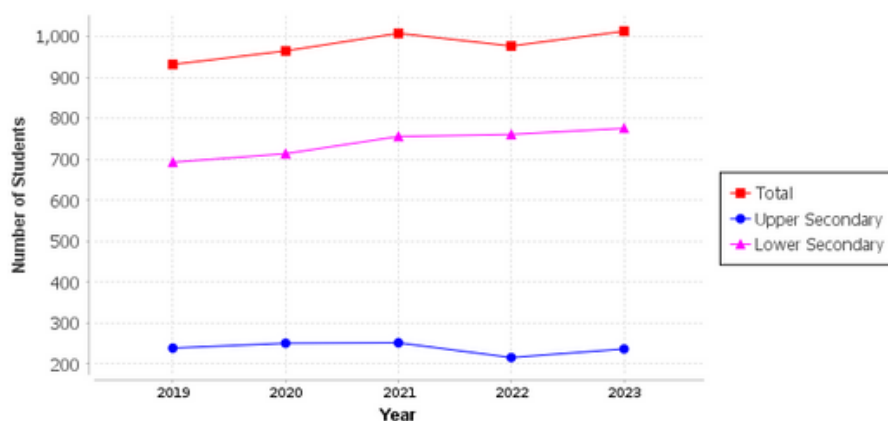
*Stan Koios*

# STUDENT NUMBERS & CHARACTERISTICS

Over the last five years there has been a growing demand for education at the school and a consistent rise in enrolment applications. Our student numbers have increased in both Lower and Upper Secondary from 2019 to 2023 with the total student population seeing a steady increase from just above 900 in 2019 to just above 1,000 in 2023.

Overall, the school's ability to attract and retain students is reflected in the upward trajectory of these numbers, hinting at effective and desirable educational programs and possibly an increase in the younger population in the area.

**Graph 1. Total Student Numbers in Lower and Upper Secondary at Rockingham Senior High School**



**Table 1. 2023 - Reported Student Numbers across each cohort**

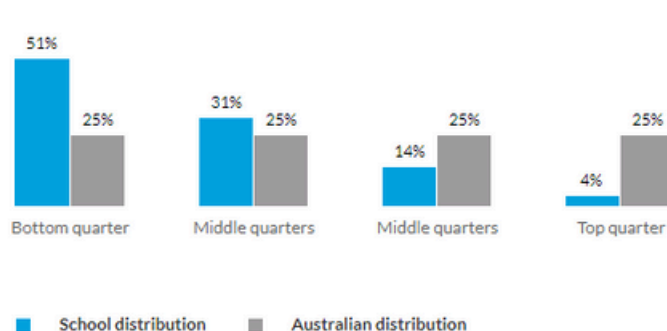
Secondary	Y07	Y08	Y09	Y10	Y11	Y12	USE	Total
Full Time	210	193	206	167	141	96		1013

## Student Background

### Index of Community Socio-Educational Advantage (ICSEA)

School ICSEA value	960
Average ICSEA value	1000
School ICSEA percentile	28

**Graph 2. Distribution of Socio - Educational Advantage (SEA)**

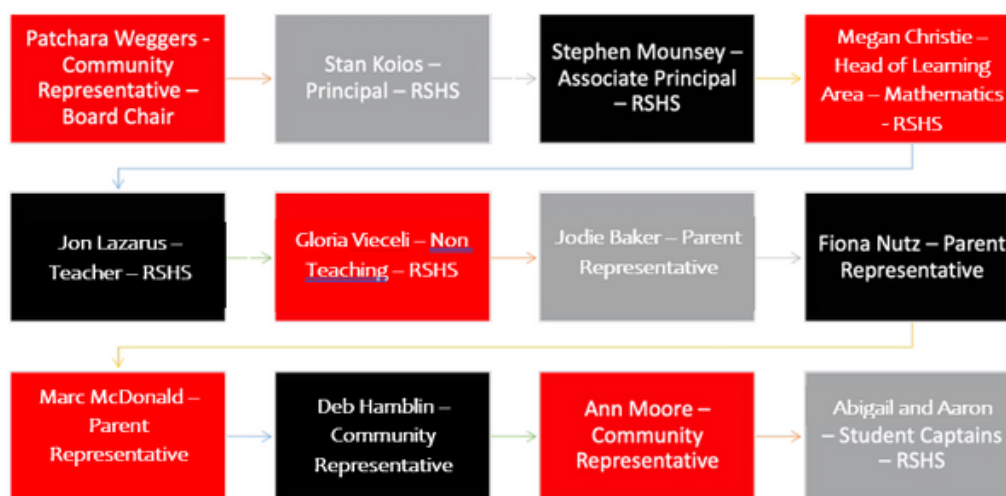


Our school has an ICSEA value of 960, which is slightly below the national average of 1000. This places us in the 28th percentile, indicating that our school community is within the bottom third of socio-educational advantaged areas in the country. This measure reflects various factors, including parental education levels, occupation, and the school's geographical location.

We believe that understanding these metrics helps us better support our students' learning journeys and allows us to continuously improve our educational strategies. We are committed to fostering an inclusive and supportive environment for every member of our school community.

# SCHOOL BOARD

## 2023 School Board Representatives



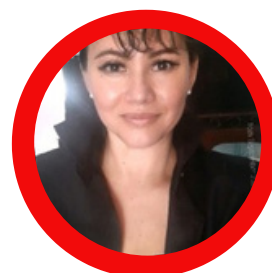
The Rockingham Senior High School, School Board was formed with the purpose of engaging in activities that will enhance the education provided by the school. The Board takes part in establishing and reviewing the school's objectives, priorities and general policy directions. The board has an important influence on the direction of the school, with members bringing ideas and lending their expertise to strategic planning and community partnerships. Professional skills in areas such as management, finance, procurement, marketing and cultural knowledge support the principal and strengthen the school's capacity to meet the needs of its students.

The Board meets regularly throughout the year with scheduled meetings and additional meetings to discuss specific issues. The Board meets to evaluate the school's performance in achieving our objectives and inputs into discussions about the student code of conduct and dress code. The Board actively promotes the school in the community and assists in developing suitable community partnerships.

Membership of the School Board comprises the School Principal, an Associate Principal, three staff members, three community representatives, three elected parents and two student representatives from Student Council.

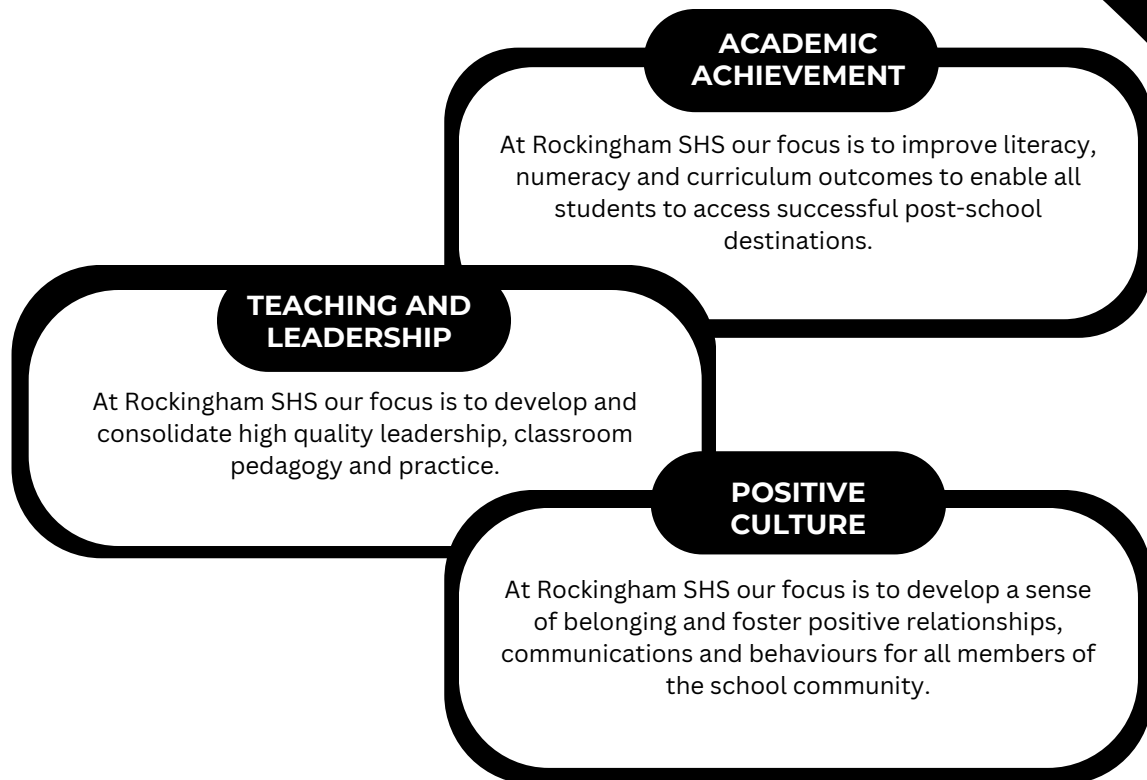
### Message from Board Chair - Patchara Weggers

As the Chair of the School Board, I would like to extend my deepest gratitude to our dedicated staff and the entire school community for their unwavering efforts throughout the year. Despite the challenges we faced, our collective spirit and cooperation have been the cornerstone of our success. I am particularly proud of our Year 12 cohort, who have shown remarkable resilience and determination to reach the milestone of graduation. Our staff's commitment to going above and beyond in ensuring the wellbeing of every student is truly commendable. I am also filled with pride for our school's exceptional fundraising efforts for Telethon, reflecting our shared values of compassion and community service. As we look forward to the new year, let's carry this positive momentum forward, continuing to support and inspire one another. Together, we are not just a school; we are a family, a community, and a force for good. Here's to another year of making a difference.

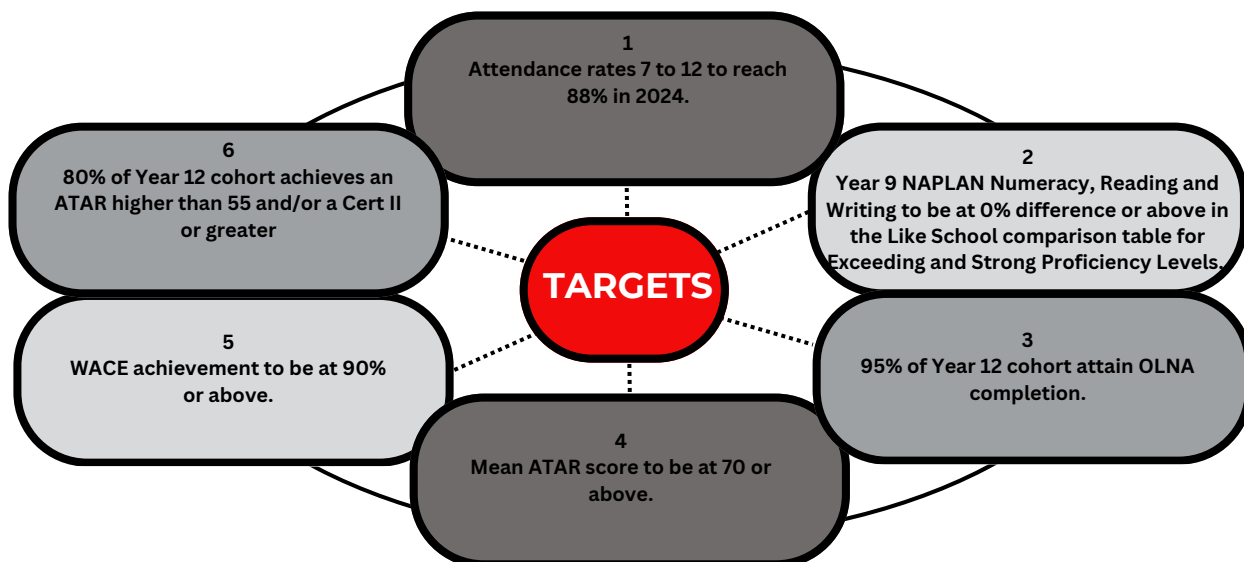


Kind regards,

# PRIORITIES & TARGETS



*The school community is fully engaged with the key values of; **R**espect for each other; **E**ngagement in learning; **A**chieving our best; and **L**earning for life (REAL)*



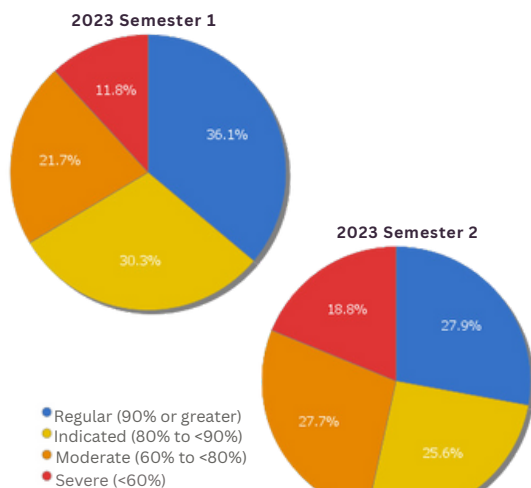


# POSITIVE CULTURE

## Attendance

**Business Plan Target 1.** Attendance rates 7 to 12 to reach 88% in 2024.

**Graph 3. School Attendance Profile 2023 Semester 1 and 2**



In Semester 1, the majority of our students fell within the Regular attendance category (90% or greater), indicating a strong presence of consistent attendees. Our next highest percentage of students fell in the Indicated attendance category (80% to <90%), which is encouraging as it approaches our target of 88%. There were, however, a small yet significant segment of Severe attendance (<60%), which requires our attention.

Moving into Semester 2, whilst the Regular attendance category remained the largest, it has slightly decreased, indicating a potential area for improvement to ensure more students are consistently engaged with their schooling. We also observed a slight increase in the Severe attendance category, which is concerning and will be the focus of targeted interventions.

As we strive towards our business plan target of an 88% attendance rate for Years 7 to 12 by 2024, these insights will guide our strategies to support and improve student attendance across all categories, with a particular emphasis on transitioning students from Indicated to Regular attendance.

**Table 2. School Attendance rates across 3 years compared to WA Public Schools**

**Secondary Attendance Rates**

	Attendance Rate	
	School	WA Public Schools
2021	82.4%	84.4%
2022	82.7%	80.4%
2023	80.3%	82.5%

**Attendance % - Secondary Year Levels**

	Attendance Rate					
	Y07	Y08	Y09	Y10	Y11	Y12
2021	87%	83%	79%	79%	81%	87%
2022	86%	82%	80%	82%	82%	86%
2023	85%	79%	79%	77%	82%	81%
WA Public Schools 2023	87%	83%	81%	80%	82%	83%

Over the past three years, our school has demonstrated a commitment to maintaining robust attendance rates. In 2021, we achieved an attendance rate of 82.4%, which slightly increased to 82.7% in 2022. However, there was a noticeable dip to 80.3% in 2023. Despite this decline, our school's performance remained commendable when compared to the overall secondary school attendance rates for WA public schools, which saw a decrease from 84.4% in 2021 to 80.5% in 2022, followed by a recovery to 82.5% in 2023.

Our 2023 attendance breakdown indicates that the highest attendance rates were observed in Year 7 and Year 12, reaching up to 87%, showcasing the engagement levels of our students at the beginning and culmination of their secondary education journey.

As we approach 2024, our focus intensifies on bridging the gap to meet our 88% attendance target. Strategies will be implemented to address the specific needs of year groups that have shown lower attendance rates, such as Year 9 and Year 10, which have fluctuated around 79%. Our dedicated staff will continue to foster an environment that encourages regular attendance through supportive measures and engaging educational experiences.

# POSITIVE CULTURE

## Student Engagement

### Positive Behaviour Support (PBS)

The Positive Behaviour Support (PBS) program at our school is a cornerstone of our commitment to fostering a nurturing learning environment that prioritises student well-being and school spirit. By emphasising our core values of Respect, Engage, Achieve, and Learn (REAL), we have cultivated a culture where positive behaviour is not only encouraged but tangibly rewarded.

Throughout the academic year, students have the opportunity to earn stamps for their PBS cards as a token of recognition for their adherence to our REAL values. These stamps are a passport to a variety of weekly rewards, reinforcing the joy of learning and the satisfaction of personal achievement. Our dedicated PBS committee, comprising both teaching and non-teaching staff, has been instrumental in organising an array of exciting reward activities. Some of the most recent adventures include thrilling excursions to Adventure World, enjoyable outings to the movies, and the anticipation of prize draws for coveted shopping and entertainment vouchers.

The increasing number of stamp cards exchanged each week is a testament to the program's success. Over the past three years, we have seen a steady rise in student participation, which speaks volumes about the effectiveness of the PBS program in enhancing our school's positive culture.



### Stephen Michael Foundation

In 2023 we established a partnership with the Stephen Michael Foundation, a collaboration that is focused on supporting our Aboriginal students by providing opportunities to connect with schooling through culturally relevant programs.

Through this partnership, we have introduced initiatives such as Rising Leaders, that resonates with our Aboriginal students, encouraging them to embrace their education and culture and offering a platform for students to explore their identities and build confidence within the school setting. Our collaboration with the Stephen Michael Foundation is more than just a program; it's a pathway to success for our students, ensuring they feel supported and valued in their educational journey.



### Specialist Programs

#### Academic Curriculum Extension (ACE)

Rockingham Senior High School's ACE Program captivates students with a challenging and extended curriculum that broadens and deepens their academic journey. Targeting students with strong academic performance and work ethic, the ACE Program offers a monitored pathway from Years 7 to 10, exposing students to extra-curricular activities and experiences with the aim of leading students to pursue University pathways post-Year 12.

#### Maritime Specialist Studies

The Specialist Maritime Studies program actively engages students by offering a pathway to delve into the marine environment and maritime vocations. It integrates a robust secondary education with the opportunity to earn both national and international certifications in diverse maritime fields. Students are selected into the program through written application and interview.

#### Specialist Sports Programs - Netball, Basketball, Rugby

The Specialist Sports Programs in Netball, Basketball and Rugby engage students by offering specialised courses from Year 7-10 for talented athletes. Equipped with advanced technical resources, these programs foster the development of not only athletic skills but also essential life skills such as leadership, teamwork, and community involvement, all within the dynamic setting of team sports. Students are selected for these programs through written application and practical trials.



# ACADEMIC ACHIEVEMENT

## NAPLAN

**Business Plan Target 2.** Year 9 NAPLAN Numeracy, Reading and Writing to be at 0% difference or above in the Like School comparison table for Exceeding and Strong Proficiency Levels.

**Table 3. NAPLAN Results by Proficiency Level - Year 7 Cohort**

Year 7		Numeracy			Reading			Writing		
		Rockingham SHS	Like Schools Comparison	Difference	Rockingham SHS	Like Schools Comparison	Difference	Rockingham SHS	Like Schools Comparison	Difference
Proficiency Level	Exceeding	2%	5%	-3%	7%	8%	-1%	3%	5%	-3%
	Strong	40%	47%	-7%	32%	42%	-10%	37%	39%	-2%
	Developing	38%	31%	+7%	39%	29%	+10%	41%	36%	+5%
	Needs Additional Support	20%	17%	+3%	23%	21%	+2%	19%	20%	+1%

NAPLAN data for our incoming Year 7 Cohort details that compared to like schools;

- more students require extra support in Numeracy and 7% more students at the Developing level.
- few students surpassed expectations or achieved strong proficiency in Reading with more students needing additional support.
- in Writing, the school's performance aligns fairly well with similar schools. Results indicate that 60% of students require additional support.

**Table 4. NAPLAN Results by Proficiency Level - Year 9 Cohort**

Year 9		Numeracy			Reading			Writing		
		Rockingham SHS	Like Schools Comparison	Difference	Rockingham SHS	Like Schools Comparison	Difference	Rockingham SHS	Like Schools Comparison	Difference
Proficiency Level	Exceeding	2%	4%	-2%	8%	8%	0%	7%	8%	-1%
	Strong	51%	50%	-1%	49%	43%	+6%	39%	36%	+3%
	Developing	34%	33%	+1%	27%	34%	-7%	40%	40%	0%
	Needs Additional Support	13%	13%	0%	16%	15%	+1%	14%	16%	-2%

Year 9 NAPLAN data suggests that we continue to add value to student achievement in Literacy and Numeracy over time, with this cohort demonstrating stronger achievement compared to the Year 7 cohort who had only been enrolled at Rockingham Senior High School for less than 5 weeks at testing.

**Numeracy:** While we fell slightly below the target at the Exceeding proficiency level, performance at the Strong proficiency level is on par with like schools.

**Reading:** We met the target for the Exceeding proficiency, and surpassed expectations at the Strong proficiency level with student achievement in reading higher than compared like schools.

**Writing:** Student achievement at the Exceeding proficiency level was slightly less than our target, however at the Strong proficiency level our writing performance was above like schools.

***our Year 9 students are making positive strides, and we remain committed to achieving our targets. We will continue to foster excellence in numeracy, reading, and writing.***





# ACADEMIC ACHIEVEMENT

## OLNA

**Business Plan Target 3.** 95% of Year 12 cohort attain OLN completion.

Overall 2023 saw an increase in the percentage of students in the Year 12 cohort that met literacy and numeracy requirements in Reading, Writing and Numeracy.

**Table 5. Number of students (%) who met the literacy and numeracy standard.**

Met literacy and numeracy requirement		
	2023	2022
School (Cohort)	90 (60%)	90 (57%)

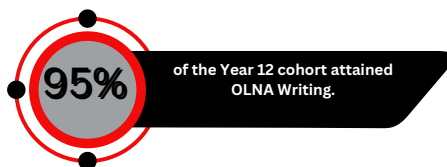
**Table 6. Number of students (%) who met the standard in each OLN category.**

	2023
<b>Reading</b>	
School (WACE eligible)	87 (93%)
School (Semester 2 census)	87 (91%)
School (Cohort)	104 (70%)
<b>Writing</b>	
School (WACE eligible)	89 (95%)
School (Semester 2 census)	89 (93%)
School (Cohort)	100 (67%)
<b>Numeracy</b>	
School (WACE eligible)	86 (91%)
School (Semester 2 census)	86 (90%)
School (Cohort)	98 (66%)
<b>Met literacy and numeracy requirement</b>	
School (WACE eligible)	81 (86%)

While significant progress has been made in literacy and numeracy with the majority of students achieving OLN completion, we acknowledge that overall we fell short of our business plan target with 86% of students meeting all of the literacy and numeracy requirements compared to our target of 95%.

We aim to enhance support and interventions in 2024 to ensure that more students meet the literacy and numeracy standard required.

Our commitment remains steadfast in empowering every Year 12 student to succeed.

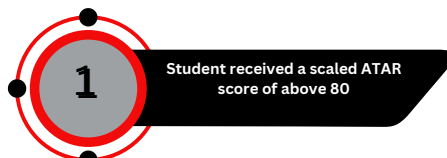


## ATAR

**Business Plan Target 4.** Mean ATAR score to be at 70 or above.

**Table 7. School median ATAR score across last three years.**

	2023	2022	2021
Median ATAR (no. of students) Source: SCSA data files and Department calculation			
School	41.75	51.6	62.25
School median ATAR TISC applicants	56.28	71.1	70.9



The median ATAR score in 2023 was extremely disappointing and the lowest result for our school in 5 years. Whilst this was the median ATAR score achieved by all of the ATAR students combined, there was a 15% increase in the median score achieved by students who applied to University via TISC application. This difference indicates that students who intended to use their score for direct University access achieved the highest scores.

It is important to note that only 11 students (7% of our Year 12 Cohort) undertook 4 or more ATAR courses and of those students 100% received early offers to study at University in 2024.

# ACADEMIC ACHIEVEMENT

## Western Australian Certificate of Education (WACE)

**Business Plan Target 5.** WACE achievement to be at 90% or above.

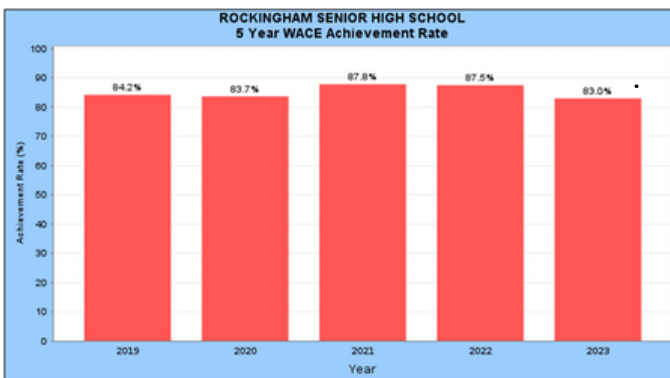
**Table 8. Number (%) of students eligible for WACE.**

	2023	2022
School	94 (63%)	88 (56%)
Like Schools	57%	51%
State	68%	64%

**Table 9. Number (%) of WACE Eligible students that achieved WACE.**

School (WACE eligible)	78 (83%)
Like Schools (%)	85%
Public Schools (%)	90%
School (Semester 2 Census)	78 (81%)
School (Cohort)	78 (52%)

**Graph 4. Five Year Achievement Rate - Number (%) of WACE Eligible students that achieved WACE.**

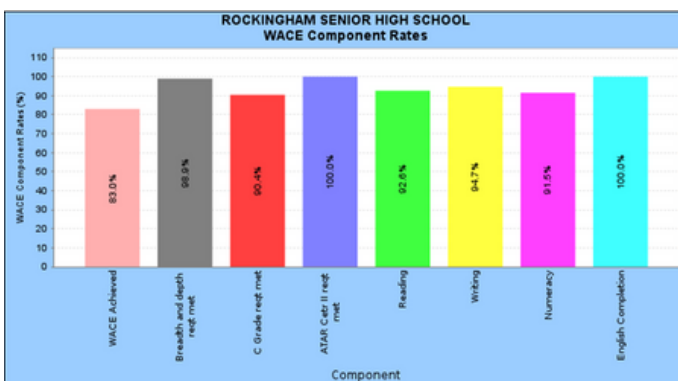


2023 saw a slight increase in the number of students eligible for WACE from 56% to 63%. This is a positive trend for our school, detailing that we have more students in our Year 12 Cohort that are WACE eligible than Like Schools and moving us closer to the State average.

Our school's WACE eligible cohort achieved an 83% success rate. This is a commendable effort, yet it falls short of our business plan target of 90% and is slightly below the 85% rate of Like Schools. Comparatively, in 2022 and 2021, our school had a higher achievement rate of 88%, indicating a slight decline across the past two years.

While we celebrate the successes of our students, this comparison highlights a critical area for strategic focus. Our goal remains steadfast to not only meet but exceed the 90% WACE achievement target. We will continue to implement targeted interventions and support mechanisms to ensure our students are well-prepared and positioned for success.

**Graph 5. Percentage of students who achieved WACE components**



In the 2023 academic year the main challenges for students in meeting the WACE requirements were:

- Obtaining the required 14 C grades or equivalences across Year 11 and 12
- Meeting the required standard of Reading, Writing Numeracy as demonstrated through Online Literacy and Numeracy Testing (OLNA).

# ACADEMIC ACHIEVEMENT

## ATTAINMENT

**Business Plan Target 6.** 80% of Year 12 cohort achieves an ATAR higher than 55 and/or a Cert II or greater

**Table 10. Number (%) of students who achieved attainment (ATAR >= 55 and/or a Cert II or higher).**

ATTAINMENT				
Attainment Rate – ATAR >= 55 and/or Cert II or higher: count (%)				
	2023	2022	2021	2020
School (WACE eligible)	60 (64%)	44 (50%)	72 (63%)	94 (90%)
Like schools	77%	79%	84%	95%
Public schools	80%	80%	82%	96%
School (Semester 2 census)	60 (63%)	43 (49%)	72 (62%)	94 (89%)
School (cohort)	60 (40%)	45 (28%)	73 (44%)	94 (58%)



2023 saw a notable upward trend in our school's attainment rates, a commendable 64% of our WACE-eligible students achieved an ATAR of 55 or higher and/or completed a Cert II or greater. This marks a significant increase from the previous year and is reflective of the larger number of students pursuing Vocational Education and Training (VET) programs in their Senior Secondary years. In 2023 50% of the student population were enrolled in a VET certificate with 31 students (41%) completing two qualifications or more.

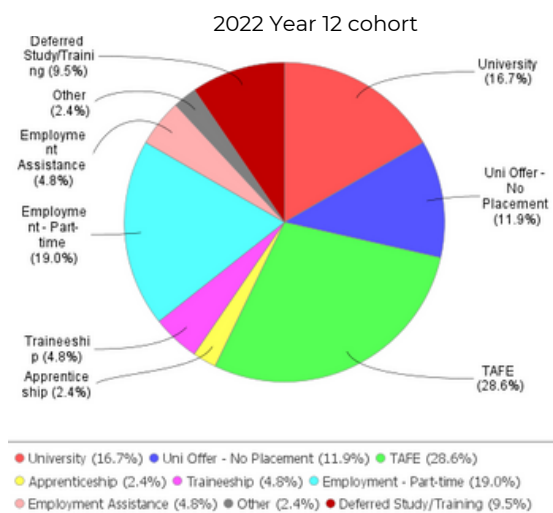
It is important to note that from 2021 it was no longer compulsory for students to attain a VET certificate in order to meet WACE requirements. Whilst initially this had an impact across all schools on the number of students who selected to participate in VET certificate courses, 2023 data would suggest that students are becoming increasingly cognisant of the value in holding an industry recognised qualification as they exit the school system and transition into the work arena or further Vocational Training.

Ensuring students are prepared to transition from high school into successful post - secondary pathways remains a central part our moral purpose in equipping students to Learn for Life. Appointing a Careers Practitioner to assist teachers imbued careers education through Years 7-12 and guide students in planning their pathway has enabled students to make more informed choices when it comes to selecting their Year 11 and 12 courses.

### ***Careers Education will continue to form an essential part of our curriculum for all students across Years 7-12.***

Post - school destination data details that in 2022 the largest proportion of individuals from our school opted to enter Vocational Pathways with TAFE, accounting for 28.6% of the total and a further 7% gaining Apprenticeship or Traineeship positions which include a Vocational Education Training component.

**Graph 6. Post-School Destinations**



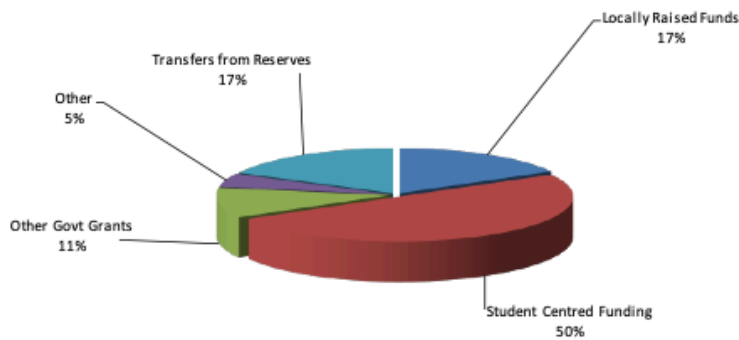
**Table 11. Number (%) of students undertaking VET certificates**

VOCATIONAL EDUCATION AND TRAINING (VET)				
VET Participation Rate (count, enrolled in VET as % of Cohort) Source: Department data				
	2023	2022	2021	2020
School VET enrolments	75 (50%)	67 (42%)	94 (57%)	135 (83%)
Funded VET students	84%	84%	84%	83%
Level of highest qualification achieved (of VET enrolled students)				
Diploma				
Certificate IV	10 (13%)	11 (16%)	14 (15%)	9 (7%)
Certificate III	10 (13%)	10 (15%)	17 (18%)	5 (4%)
Certificate II	36 (48%)	22 (33%)	39 (41%)	80 (59%)
Certificate I			1 (1%)	
No certificate completed	19 (25%)	24 (36%)	23 (24%)	41 (30%)
Students with more than one qualification (% of VET enrolments)				
3+ qualifications	4 (5%)			1 (1%)
2 qualifications	27 (36%)	14 (21%)	15 (16%)	20 (15%)
Endorsed programs unit equivalents achieved				
Number	34	41	71	30

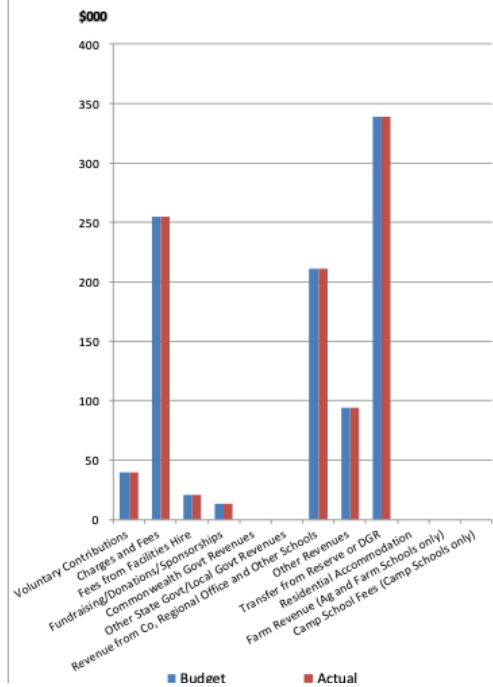
# FINANCIAL SUMMARY

## Rockingham Senior High School Financial Summary as at 31-December-2023

Actual Year to Date by funding sources



Locally Raised Revenue - Budget vs Actual



Revenue - Cash & Salary Allocation	Budget	Actual
1 Voluntary Contributions	\$ 39,868.15	\$ 39,868.15
2 Charges and Fees	\$ 254,599.14	\$ 254,599.14
3 Fees from Facilities Hire	\$ 20,924.53	\$ 20,924.53
4 Fundraising/Donations/Sponsorships	\$ 13,121.30	\$ 13,121.30
5 Commonwealth Govt Revenues	\$ -	\$ -
6 Other State Govt/Local Govt Revenues	\$ -	\$ -
7 Revenue from Co, Regional Office and Other Schools	\$ 210,919.44	\$ 210,919.44
8 Other Revenues	\$ 94,345.42	\$ 94,345.67
9 Transfer from Reserve or DGR	\$ 338,625.97	\$ 338,625.97
10 Residential Accommodation	\$ -	\$ -
11 Farm Revenue (Ag and Farm Schools only)	\$ -	\$ -
12 Camp School Fees (Camp Schools only)	\$ -	\$ -
<b>Total Locally Raised Funds</b>	<b>\$ 972,403.95</b>	<b>\$ 972,404.20</b>
Opening Balance	\$ 137,685.00	\$ 137,685.00
Student Centred Funding	\$ 966,459.86	\$ 966,459.86
<b>Total Cash Funds Available</b>	<b>\$ 2,076,548.81</b>	<b>\$ 2,076,549.06</b>
Total Salary Allocation	\$ 11,255,558.61	\$ 11,255,558.61
<b>Total Funds Available</b>	<b>\$ 13,332,107.42</b>	<b>\$ 13,332,107.67</b>



# FINANCIAL SUMMARY

In 2023 Rockingham Senior High School along with Rockingham Education Support Centre were awarded \$60 million by The Premier of WA, Mark McGowan.

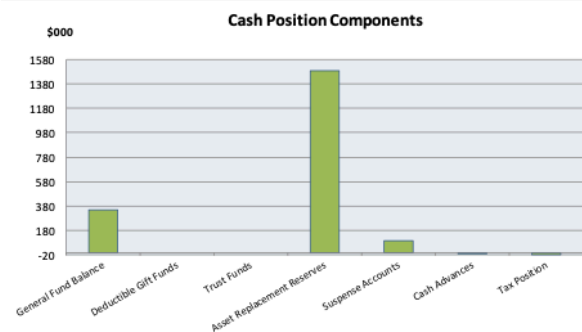
This will help improve and replace some of the learning areas in the school that are outdated and require updating to become relevant to today's educational needs. These new facilities and upgrades will provide our students better learning opportunities. Due to this announcement, our previously planned works have been put on hold for future planning of new learning spaces.



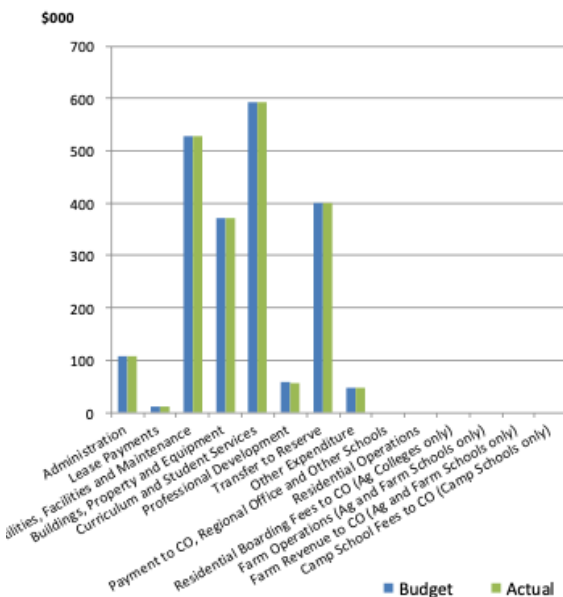
Cash Position Components		
<b>Bank Balance</b>		<b>\$ 1,915,634.16</b>
Made up of:		
1 General Fund Balance	\$ 347,422.82	
2 Deductible Gift Funds	\$ -	
3 Trust Funds	\$ -	
4 Asset Replacement Reserves	\$ 1,491,465.38	
5 Suspense Accounts	\$ 96,576.78	
6 Cash Advances	\$ (430.00)	
7 Tax Position	\$ (19,400.82)	
<b>Total Bank Balance</b>		<b>\$ 1,915,634.16</b>

Expenditure - Cash and Salary		
	Budget	Actual
1 Administration	\$ 108,714.93	\$ 108,714.93
2 Lease Payments	\$ 10,421.92	\$ 10,421.92
3 Utilities, Facilities and Maintenance	\$ 528,437.53	\$ 528,437.53
4 Buildings, Property and Equipment	\$ 370,951.93	\$ 370,951.93
5 Curriculum and Student Services	\$ 593,635.10	\$ 593,635.10
6 Professional Development	\$ 58,948.28	\$ 55,947.80
7 Transfer to Reserve	\$ 400,298.93	\$ 400,298.93
8 Other Expenditure	\$ 47,922.76	\$ 47,922.72
9 Payment to CO, Regional Office and Other Schools	\$ -	\$ -
10 Residential Operations	\$ -	\$ -
11 Residential Boarding Fees to CO (Ag Colleges only)	\$ -	\$ -
12 Farm Operations (Ag and Farm Schools only)	\$ -	\$ -
13 Farm Revenue to CO (Ag and Farm Schools only)	\$ -	\$ -
14 Camp School Fees to CO (Camp Schools only)	\$ -	\$ -
<b>Total Goods and Services Expenditure</b>	<b>\$ 2,119,331.38</b>	<b>\$ 2,116,330.86</b>
<b>Total Forecast Salary Expenditure</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Total Expenditure</b>	<b>\$ 2,119,331.38</b>	<b>\$ 2,116,330.86</b>
<b>Cash Budget Variance</b>	<b>\$ (42,782.57)</b>	



## Goods and Services Expenditure - Budget vs Actual



## Improvements to Facilities and Learning Environment

- Garrison Fence between oval and the school and running up along Farris Street installed.
- Canteen Undercover area finalised – ICT Equipment
- Buddy Zone roof structure completed for students to be able to utilise the space in all types of weather.
- Our canteen/café undercover area was finalised, with suitable ICT equipment installed and some minor finishing touches and the project was finalised and signed off. This area has developed nicely within our school as a popular area for students to lunch and connect with their peers, along with providing a great space to hold parent/teacher nights, new parent Information nights, assemblies, Information sessions and staff events/Development Days.
- The Garrison fence running from the basketball courts across the section in between the school and the oval to Farris Street side of the school was completed by contractors with minor amendments to accommodate the bus shed area which has assisted in making the area more bus friendly for the PE and Maritime staff.
- The roof structure for the Buddy Zone was completed, which has allowed students to make use of the space whilst being sheltered from any extreme weather. This has proved to be a popular space with our students, whilst also allowing our staff to utilise the area for small outside events such as those run by Student Services, to promote a positive culture.



# THANK YOU



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