



2022 ANNUAL REPORT



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PRINCIPAL'S MESSAGE

Although 2022 began like any other year, it was soon interrupted and restricted by COVID. At East Kenwick Primary School we did not allow any of this to hold us back from another positive year.

From a strategic planning perspective, 2022 was about working collaboratively with staff and the community to define new pathways forward for our school. With the new business plan cycle commencing in 2023, much of the year was focused on reflecting on what we have achieved and exploring where we could head next.

Our priority continues to be provide our students with the best possible educational experiences. Students enjoyed a number of incursion and excursions organised by our classroom teachers and our priority area committees. Our P&C, in only their first full year of operation, were able to organise a number of fundraisers and events for families to enjoy. Our senior students were able to participate in a collection of interschool sporting events. The highlight being our Interschool Athletics Team winning the Handicap Trophy for the first time in ten years.

Our dedicated staff continued to develop and implement a shared lesson design across the whole school. This will ensure shared best practices and shared language used with all students across all classes.

We embraced change in 2022 at East Kenwick Primary School. Going through an extensive consultation process to modernise our school logo with the support of a local Perth marketing company. Not only did they offer support with our logo design but they also assisted to upgrade our school website and our communication materials. This process has ensured our school has a more modern look and will ensure that we are promoted positively to the wider community.

Overall, 2022 was another great year. We look forward to what's ahead in 2023!

Ryan Pettit, Principal





SCHOOL BOARD

You may be asking yourself, what is a School Board and what do they do?

The Board is made up of community, parent and staff representatives and meets at least once per term. Its main role is to assist in the management of our school, working together with the Principal to make decisions for school improvement. The Board assists in planning for the present and future objectives of the school by helping to set the school Business Plan. This includes reviewing data from NAPLAN reports to set targets for future school achievement. The Board also reviews and endorses reports such as financial summaries, book lists and voluntary contributions.

During semester 2, the Board welcomed a new parent representative, Brett Poole. Other 2022 Board members included Allison Smith (Chair), Ryan Pettit (Principal), parent representatives - Kristy Clarke, Ashley Munday & Brett Poole, Steven Price & Glenn Davenport our community representatives and staff reps - Jake Tonkin & Elaine Hayden. The Board is looking for additional parents to join, if you think you would like to take the opportunity to be involved in decisions on the future of our school please get in touch to submit your nomination.

This year the Board was involved in finalising a new 2023 – 2025 Business Plan for EPKS with the view to bring the Business Plan in line with the Public School Review. The new plan incorporates new initiatives that have been implemented at East Kenwick Primary School. The new business plan was endorsed with the main focus to align school priorities with school targets.

2022 also saw fresh new logo and website, with the Board reviewing options before they were put to school staff and community for final selection, we thank all parents/carers who took part in the survey to help select the new logo.



Allison Smith, School Board Chair



P&C REPORT

2022 was a very exciting year for the EKPS P&C, our first full year in operation. We were glad to see many of our inaugural members coming back and welcomed some new members in 2022, Beck Johns, Jasmine and Jodi. Some of our members left as their children had graduated from EKPS and started their high school journeys.

We started the year off by setting our goal for the year – this was to raise \$10,000 to contribute to the school towards the purchase of new iPads for our students. We were thrilled to reach this target through our fundraising events throughout the year and we couldn't have done it without the hard work of our members & volunteers. We were also able to again donate towards the year 6 Leadership camp, provide morning tea for the Year 6 Graduation and purchased \$500 worth of outdoor play equipment for the Early Learning classes.

We had many successful events throughout the year. Kicking off with Billy Gees Cookie Dough and following on with Mother's Day Stall, Father's Day Stall, 2 x Subway lunch days, Crazy Hair/Wear Day, "My Hero" Disco & Christmas Raffle. After the success of the P&C stall at the 2021 Faction Carnival in 2022 we held a sausage sizzle and cake stall; this was again a great success with a profit of \$1185.

Another exciting achievement for the P&C in 2022 was the successful application for funding from Matt Keogh, Federal Member for Burt, who together with the Federal Labor Government, committed \$20,000 to East Kenwick Primary School for the refurbishment of the library. We hope to have an update soon and cannot wait to see the result of the makeover in 2023.

The year was capped off with the PBS Splatacular (colour & slime fun run) – this year was the added fundraising aspect of the colour run. Thanks to the support of our school community, we received an amazing \$6700 in donations! The event itself was a huge success and judging by the smiles on the faces of students, staff, P&C members, volunteers & firefighters it was thoroughly enjoyed by all!

Finally, without the commitment and dedication of our wonderful P&C members turning up to meetings, helping whenever needed, sharing their skills & knowledge, their enthusiasm and passion with all the events mentioned, and the partnership between our school and the community our success would not be possible. I am incredibly proud of what we achieved this year, and I cannot wait to see what 2023 will bring.

Allison Smith, P&C President



Learning Areas

ENGLISH

Throughout 2022, the Curriculum and Teaching Committee has focussed on exploring relevant Literacy resources to ensure teachers across our school deliver a consistent curriculum across all year levels. Teachers are encouraged to collaborate and share their planning within their clusters. MultiLit Intervention in Year 1/ 2 and Aboriginal Reading Intervention using Aboriginal decodable Readers from SPELD SA has also been put into place. EALD Intervention for K/P has also commenced.

KEY ACHIEVEMENTS

- Developing a consistent approach to Homework from K-Year 4 and compiling Homework folders for these year levels.
- Updating Whole School Literacy Planners for each year level to ensure all teachers are teaching appropriate curriculum content.
- Encourage Parent Engagement in Seesaw.
- Ensure teachers are mindful of Whole School Lesson Design during their everyday teaching.

RECOMMENDATIONS

- Further investigation of the Science of Reading and The Grammar Project as a resource for teachers in their daily teaching of Literacy.
- Develop an EKPS Reading Spine guide.
- Encourage clusters to compile a literacy wish list early in the year.
- Staff survey to find out needs and what areas they feel need to be developed.
- Buddy Reading program between year 5's and our PP classes

MATHEMATICS

The CAT Committee has encouraged teachers to use Whole School and Collaborative plans when explicitly teaching all areas of Mathematics in 2022. Teachers are encouraged to implement various strategies into the daily teaching and make use of Resources and lessons available on Seesaw.

KEY ACHIEVEMENTS

- Updating Whole School Numeracy Year Planners.
- Use of Top Ten Scope and Sequence to further compliment Planning

RECOMMENDATIONS

- Encourage clusters to compile a Numeracy wish list early in the year.
- Revisit and update EKPS Mathematics Vocabulary booklet to explicitly teach content specific words.
- Look at and modify Top Ten assessments to ensure the tests and language used align with what is being taught.
- Train the Trainer to support teachers who feel they need further development.
- Continue to look at and implement Whole Lesson Design when identifying deficits in students' learning.
- Staff survey to pinpoint individual teacher's needs.



SCIENCE

The focus in Science 2022 was to continue to develop scientific knowledge and understandings and provide students with differentiated learning activities through a specialist program in Years K-6; Chemical Science was covered in Semester 1 and Earth and Space in Semester 2. Students in Years 1-6 participated in the Inquisitive Science and Technology Program. The science content of this program included the three strands of the Western Australian Curriculum; Science Understanding, Science Inquiry Skills and Science as a Human Endeavour. The Inquisitive learning activities provided rich opportunities for student voice, collaboration and discussion.

KEY ACHIEVEMENTS

- National Science Week incursions:
 - Years 1 and 2 - SERCUL 'Building a Frog Habitat'
 - Years 3 and 4 - Scitech SpaceDome 'Our Solar System'
 - Years 5 and 6 - AusEarthEd 'Chemistry Rocks' 'Lava Viscosity'
- Science/Art Club - an extracurricular program offered to students one lunchtime a week.
- Science Club exhibition on Parent Night 'Spring 2022'

RECOMMENDATIONS

- Continue to connect with the science wider community and provide a range of learning experiences targeting mainly the upper school students.
- Explore the idea of implementing a Two Way Science Program at East Kenwick.
- Use PAT Science data to develop specific learning programs targeting areas for improvement for each year level.
- Include the PAT Science data in the next annual report to show the overall student achievement across the year.

Anita Porteous, Science Specialist Teacher

Learners Today. Leaders Tomorrow





HEALTH & P.E.

The focus of the Pre-Primary, Year 1 and Year 2 program is to learn and develop fundamental movement skills. These skills lay the foundation for the physical education program in the middle and upper years. Students develop fundamental skills such as throwing, hopping, jumping and striking, and how to work cooperatively in small groups.

In the Year 3 and Year 4 students have engaged in tennis, tee-ball, soccer, basketball, athletics, cricket and volleyball with the aim of building on their fundamental skills and learning how to develop skills unique to a specific sport.

In the Year 5 and Year 6 students engaged in tennis, cricket, tee-ball, basketball, soccer, cricket, athletics and volleyball with the aim to refine, consolidate and develop greater proficiency across a range of specialised skills, strategies and tactics in game situations and movement challenges.

KEY ACHIEVEMENTS

- Winning the Handicap Shield at the Interschool Athletics Carnival
- Winning the B Division Soccer at the Interschool Winter Carnival
- Interschool Cross Country

RECOMMENDATIONS

Recommendations for 2023 include further promotion of the cross country running and skipping clubs, participating in the Interschool Summer Carnival, apply for sports equipment grants – to further the variety of sports programs offered and to liaise with sporting clubs to provide appearances and expert specialised sessions.

Ryan Cos, Physical Education Specialist Teacher





LANGUAGES – HINDI

The focus of the year 3 to 6 program is teaching languages other than English and developing their communication and understanding skills, intercultural capabilities related to Hindi language and Indian culture. Students received the language very enthusiastically and improved their critical and creative thinking.

In 2022, Year-3's were introduced to the structure of the Hindi language. The students were given different crafts, games, and listening activities, stories and songs to understand and communicate the Hindi language. Students from Year 4 to 6 had knowledge of the letters and sounds of the Hindi language. They were also provided with different activities to improve their understanding and communication skills through projects, games, role-playing and cooking.

KEY ACHIEVEMENTS

*Cooking: made "fruit chaat" with different fruits, indian spices and mint & tamarind sauce.

*Diwali celebration: Celebrated India's largest festival Diwali, in which students decorated their hands with Henna, painted clay diyas, made lanterns with the colourful papers and ate Smosas.

RECOMMENDATIONS

Recommendations for 2023 include using new methods and material, according to the new curriculum, to improve student's learning and understanding skills of Hindi language. Also, continue with the cooking, celebrations, and games activities with the addition of more recipes and objects to enhance their knowledge and skills.



Ritu Grover, Languages Specialist Teacher

Priorities Treads

ABORIGINAL ENGAGEMENT

East Kenwick Primary School continues to be committed to reconciliation and has developed an Aboriginal Reconciliation Action Plan (RAP), through the Reconciliation Australia Narragunnawali platform. The development of the school's RAP is led by the RAP working group and supported strongly by our administration. The RAP is divided into three areas: in the classroom, around the school, and with the community.

KEY ACHIEVEMENTS

- **National Reconciliation Week**

Acknowledgement of Country Whole School Art project

The RAP working group, staff and students have been focusing on making Acknowledgment of Country an important practice in moving forward in Reconciliation. This year each classroom spent time learning about the cultural importance of the Acknowledgement of Country. Classes then created their own unique class Acknowledgement of Country and created a framed art piece to be placed on the classroom's door.

- **NAIDOC Week**

East Kenwick Primary School celebrates NAIDOC with an annual damper competition held across the school.

- **Aboriginal Literature**

A number of resources were purchased for the teachers and students, to assist in embedding Aboriginal culture throughout the school; Our Land, Our Story Resource pack; lower, middle and upper primary, SPELD SA Decodable Readers, and the Deadly Science Texts.

RECOMMENDATIONS

- Continue to create an environment rich with Aboriginal culture, artwork and language.
- Workshops/modules from the 'Tracks to two-way learning' Resource presented to the whole school, at Staff development days, staff meetings by representatives from the RAP working group.
- Aboriginal English is acknowledged and celebrated at school.
- Extensive upgrade to the Bush Meeting Place





ENGLISH AS A SECOND LANGUAGE/DIALECT



At East Kenwick Primary School we aim to support and assist our EAL/D students to gain proficiency in reading, speaking and writing English. Our classroom and specialist teachers offer students from diverse linguistic and cultural backgrounds, programs to improve their reading comprehension, language conventions, writing, and oral language and vocabulary acquisition.

In 2022 our EAL/D coordinator and specialist teacher, Zelda Mitchell, supported and worked collaboratively with school staff in the planning, implementation and evaluation of appropriate programs within the school environment. Depending on the varying needs of our EAL/D cohort, this support may have included: whole class support, small group intervention and direct individual instruction. Our EA, Simmi Sood, delivered small group intervention to our K-P students who required intensive support to develop speaking and story comprehension abilities.



KEY ACHIEVEMENTS

- Upskilling classroom teachers using Progress Map reporting.
- Implementation of K-P oral language intervention.
- Connecting with other schools, especially our local IEC.
- Semester 2 reporting showed an improvement in speaking and listening for the Pre Primary students.
- K/P EAL/D students are showing more confidence with speaking English words.
- Networking through Connect and Statewide Services.



RECOMMENDATIONS

- Harmony Day celebrations to celebrate our cultural diversity with our community.
- Implementation of LanguageLift for EAL/D K-2 students.
- Refine the starting point and target areas for the intervention groups.
- Small group parent meetings for EAL/D parents, with interrupters to engage them in the school.

Zelda Mitchell, EAL/D Support Teacher



STEM



A strong focus for the STEM committee in 2021 was the introduction of LEGO and robotics, and integrating this into the design-thinking model. With the purchase of LEGO, several members of the STEM committee had access to curriculum aligned lesson plans, up-to-date and expert online professional development with the aim to develop and enhance knowledge and understanding that can therefore be passed on to not only other staff members, but also the students. Another key strategy and focus of the STEM program is to form strong collaborative partnerships within the school and community. This occurred when attending/hosting MADCAN sessions with people from around the community. Further promotion of the PAT testing has shown an increase in student engagement and an increase in the students results.

KEY ACHIEVEMENTS

- Further development of the STEM room
- Hosting MADCAN sessions
- Students utilising the resources in the STEM room to design arcade games, make movie trailers and research key information to report
- Staff attending STEM professional learning

RECOMMENDATIONS

Recommendations for the future include implementing a school wide scope and sequence, hosting and attending more MADCAN sessions, further development of the green screen and recording room, open nights and finishing off the design and building area. This also includes sending more staff to professional learning to further develop their understanding and knowledge about STEM.



Ryan Cox, STEM Committee Leader



SUSTAINABILITY & OUTDOOR LEARNING

The Sustainability/Outdoor Learning Committee work together to strengthen the conditions for learning to support teaching and learning excellence in every classroom. The committee continues to create conditions for all students to develop their personal self-worth, self-awareness and identity. For example, our Sustainability/Outdoor Learning Committee asks for student feedback regarding outdoor areas such as bush play, nature play and the refurbishment of the Indigenous meeting area. The Sustainability/Outdoor Learning Committee provides every student with a pathway to a successful future by providing a range of resources available to all students, enabling them to engage in a variety of successful outdoor interactions. Such as, buddy class class planting, whole school gardening and learning about the environment and incursions and excursions.

Olivia Ipsen, S&OL Committee Leader

KEY ACHIEVEMENTS

- Setting up the Whole School Garden Area
- Sustainability Incursions

RECOMMENDATIONS

Recommendations for the Sustainability/Outdoor Learning Committee include setting up and continuing to use the Aquaponics water tank, which has been recently purchased by the school. Aquaponics is the raising of fish and plants in a recirculating ecosystem. The fish waste provides nutrients for the plants. Bacteria and plants help to clean the water for the fish. Throughout the next few terms, Classroom teachers will use the aquaponics water tank as a teaching tool for core STEM subjects like Math and Science. Students will be given the opportunity to study fish, plants and a living ecosystem. They can also perform water quality tests, measure and track growth rates in fish and plants.





PBS

This year the PBS committee have been focusing on bringing a consistent approach to behaviour management across the school. There has been a major emphasis on using positive reinforcement to encourage good behaviour as a first resort and to prevent negative behaviour. The whole staff have worked collaboratively to create a common language around behaviour, emotions and expectations that will be used with our students.



KEY ACHIEVEMENTS

- PBS reward days each term
- Second chance draws each term
- Creation of the behaviour matrix
- Creation of PBS lesson plans

RECOMMENDATIONS

- PD opportunities for the PBS committee to return and share with whole staff
- Improved tracking of gold slips for positive behaviour and white slips/red cards for negative behaviour
- Implementation of reflection sheet after being given a 3 on the 1, 2, 3 Magic Chart



Jess Lockyer, PBS Committee Leader

Student Data



ON-ENTRY ASSESSMENT

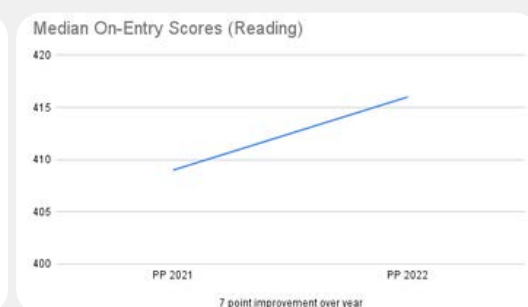
With a shift in reviewing teacher pedagogical practices throughout 2022 has changed both lesson delivery and engagement of students within our early years of learning. With an increasing cohort of EAL/D and Indigenous students, play-based teaching strategies have been employed to improve oral language development, which has seen improvement seen in the on-entry data. Teachers have embedded collaborative practices and consistency of program delivery has improved.

KEY ACHIEVEMENTS

- Students began engaging in learning provocations for Numeracy with a focus on providing hands-on, open-ended, child-centered, age-appropriate learning experiences.
- Targeted Professional Learning in order to upskill staff in using high impact teaching strategies for writing (T4W program)
- Introduction of digital learning platforms to support parent engagement with supporting homework
- Introduction of EAL/D small group oral language targeted intervention
- Cluster groups focus on identifying cohort gap analysis and developing shared planning
- Introduction of the lesson design model for consistent planning throughout classrooms
- Year long teacher coaching and classroom modelling Leading Language in Schools

RECOMMENDATIONS

- Continued focus on reading improvement - staff engage in *Science of Reading* research to improve practice in the ECE.
- Improve consistently in the progression of phonic delivery
- Introduction of Instructional Coach to support targeted areas of improvement.
- Continued EAL/D oral language intervention groups.
- Introduction of Indigenous decodable texts and Aboriginal English shared reading texts- explicit code switching strategies SAE.





NAPLAN ASSESSMENT

The longitudinal data demonstrates our students are tracking similarly to 'like' schools. However, in 2022, our Year 3 and 5 students sat below 'like' schools in Numeracy and Writing, and the Year 5s in Reading. Our Spelling and Grammar and Punctuation data continues to maintain at or above 'like' schools from last year. However, there is a notable decline in the longitudinal data for the Year 3s in Grammar and Punctuation since 2019.

KEY ACHIEVEMENTS

The Year 3 Reading progression was most impressive with our students sitting above 'like' schools in moderate, high and very high progression. Numeracy was also a strong showing with our students above 'like' schools in moderate and high progression, however, no students achieved very high progression where nearly 10% did in 'like' schools.

RECOMMENDATIONS

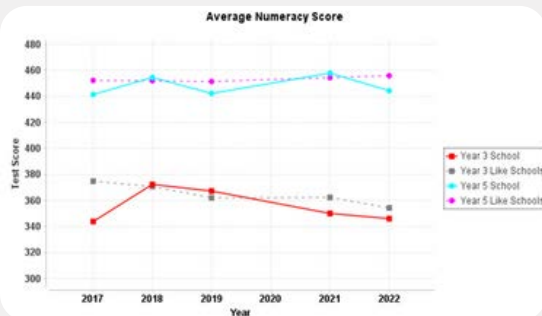
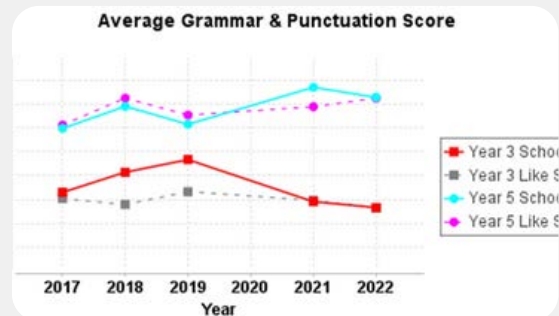
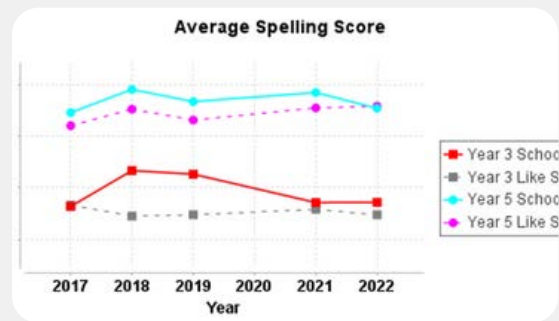
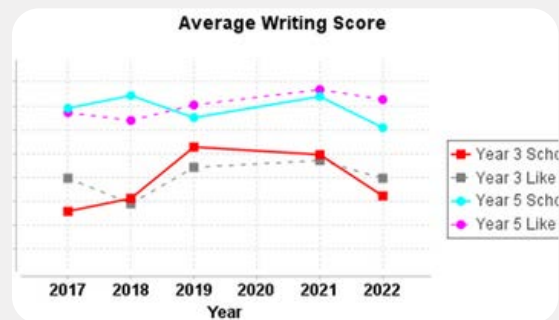
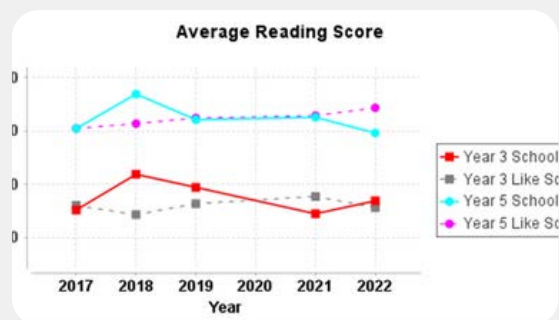
Target areas identified for 2023:

Numeracy

- Reduce the percentage of students in the limited achievement category (20% or less).
- Increase the percentage of students in the high and very high achievement categories (20% or more).

Literacy

- Decrease the gap between our's and 'like' school Year 5 student data in Reading.
- Decrease the gap between our's and 'like' school Year 3 and 5 student data in Writing.





ATTENDANCE

It was a difficult year to maintain consistent attendance with strict COVID measures introduced early on. This is telling in the comparable data between Semester 1 and 2. The positive shift across all attendance indicators between semesters was much better than like schools, however, the Aboriginal student data needs to be addressed.

KEY ACHIEVEMENTS

- School operational changes in order to minimise impact of COVID-19 pandemic with the school community
- Introduction of a student councillor led attendance competition in Term 4
- Increased use and communication by staff and parents through the Seesaw app

RECOMMENDATIONS

- Review of the attendance processes and staff roles/responsibilities to align with the Department's '10-point plan to improve attendance' document
- Investigate ways to reconnect with our families and school community post-COVID-19
- Investigate external agency support
- Targets aligned to the Department's strategic focus of 'working to restore attendance to pre-COVID-19 levels'

| Breakdown | Attendance Rate % | Auth. % | Unauth. % |
|-----------|-------------------|---------|-----------|
| KIN | 80.3% | 69% | 31% |
| PPR | 80.7% | 68% | 32% |
| Y01 | 83.7% | 65% | 35% |
| Y02 | 87.0% | 67% | 33% |
| Y03 | 84.9% | 62% | 38% |
| Y04 | 86.5% | 63% | 37% |
| Y05 | 86.5% | 72% | 28% |
| Y06 | 84.8% | 56% | 44% |

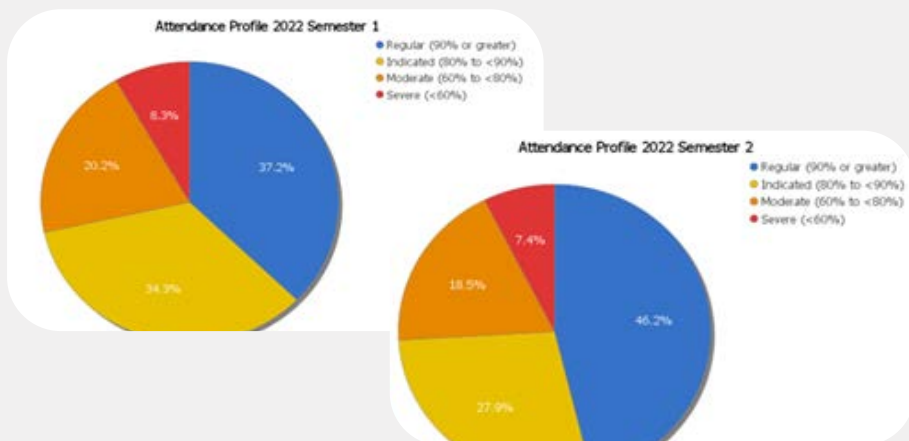
Short term

Overall:

- regular attendance 65% <
- moderate attendance 10% >
- severe attendance 5% >

Aboriginal students:

- regular attendance 50% <
- moderate attendance 20% >
- severe attendance 10% >



Brett Conduit, Deputy Principal



BEHAVIOUR

Behaviour Management strategies continued to be an ongoing focus throughout 2022. We continued to use 1,2,3 Magic in the classroom and explicitly taught behaviour expectations to students with the introduction of our whole school PBS Behaviour Matrix. Staff also work to develop shared processes for dealing with student behaviour. With this increased focus on behaviours, we did observe a slight increase in key behaviour data.

2022 BEHAVIOUR DATA:

Student Suspensions for Serious Behaviours

Number of students Suspended: 7

Total Number of Days Suspended: 21.5

Total Number of Suspensions Issued: 20

More than 50% of cases that resulted in suspensions of students were as a result of *Physical Aggression Towards Students*. It is for this reason that we aim to develop more restorative practices for dealing with behaviours with the aim to develop greater empathy in our students and continue to reduce aggression between them.

| Destination Schools | Male | Female | Total |
|-------------------------------|------|--------|-------|
| Cannington Community College | 6 | 6 | 12 |
| Yule Brook College | 7 | 4 | 11 |
| Darling Range Sports College | 8 | 2 | 10 |
| Lumen Christi College | 4 | | 4 |
| Canning Vale College | 1 | 1 | 2 |
| Thornlie Senior High School | 1 | 1 | 2 |
| Applecross Senior High School | | 1 | 1 |
| Cannington Com Ed Sup Ctre | 1 | | 1 |
| Harrisdale Senior High School | 1 | | 1 |
| Kelmscott Senior High School | | 1 | 1 |
| Southern River College | | 1 | 1 |
| St Brigid's College | | 1 | 1 |

DESTINATION SCHOOLS

Once again in 2022, our graduating Year 6 students have gone onto many different schools. A total of 51 students have gone to 12 different high schools.

Reasons for this vary from students needs, sporting scholarships offered by specific schools, specialist programs, students going into the private school system for high school or families moving out of area after the students have left school.

Ryan Pettit, Principal

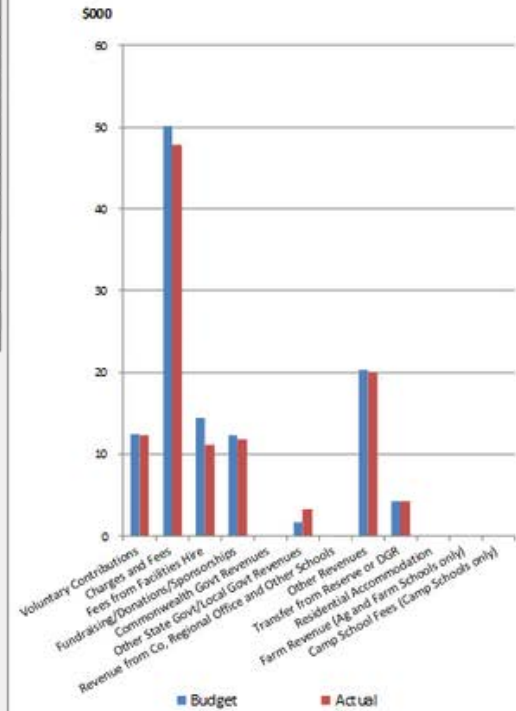


East Kenwick Primary School
Financial Summary as at
31/12/2022

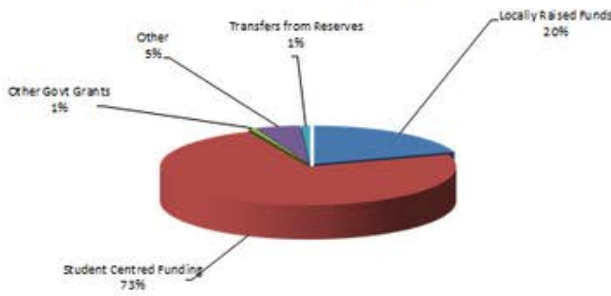
Helen Cope, Manager Corporate Services

| Revenue - Cash & Salary Allocation | | Budget | Actual |
|------------------------------------|--|------------------------|------------------------|
| 1 | Voluntary Contributions | \$ 12,405.00 | \$ 12,352.70 |
| 2 | Charges and Fees | \$ 50,094.00 | \$ 47,798.77 |
| 3 | Fees from Facilities Hire | \$ 14,400.00 | \$ 11,181.83 |
| 4 | Fundraising/Donations/Sponsorships | \$ 12,300.00 | \$ 11,795.87 |
| 5 | Commonwealth Govt Revenues | \$ - | \$ - |
| 6 | Other State Govt/Local Govt Revenues | \$ 1,650.00 | \$ 3,300.00 |
| 7 | Revenue from Co, Regional Office and Other Schools | \$ - | \$ 43.37 |
| 8 | Other Revenues | \$ 20,263.00 | \$ 20,026.84 |
| 9 | Transfer from Reserve or DGR | \$ 4,257.00 | \$ 4,257.00 |
| 10 | Residential Accommodation | \$ - | \$ - |
| 11 | Farm Revenue (Ag and Farm Schools only) | \$ - | \$ - |
| 12 | Camp School Fees (Camp Schools only) | \$ - | \$ - |
| | Total Locally Raised Funds | \$ 115,369.00 | \$ 110,756.38 |
| | Opening Balance | \$ 128,494.75 | \$ 128,494.75 |
| | Student Centred Funding | \$ 307,170.00 | \$ 307,169.82 |
| | Total Cash Funds Available | \$ 551,033.75 | \$ 546,420.95 |
| | Total Salary Allocation | \$ 4,462,191.00 | \$ 4,462,191.00 |
| | Total Funds Available | \$ 5,013,224.75 | \$ 5,008,611.95 |

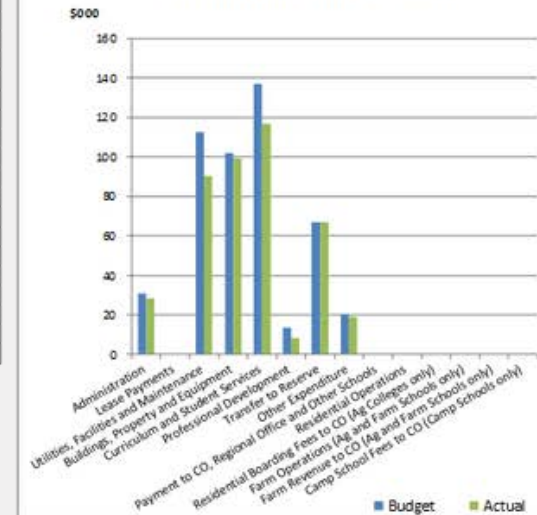
Locally Raised Revenue - Budget vs Actual



Actual Year to Date by funding sources

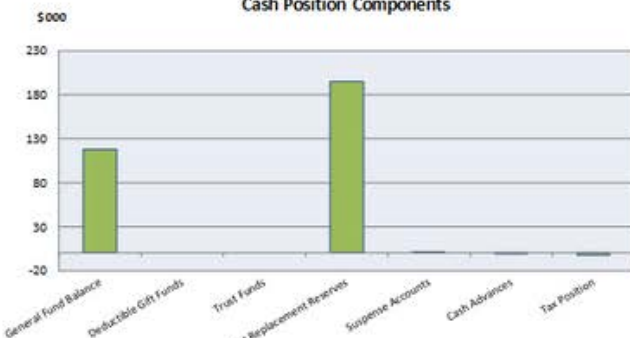


Goods and Services Expenditure - Budget vs Actual



| Expenditure - Cash and Salary | | Budget | Actual |
|-------------------------------|--|------------------------|------------------------|
| 1 | Administration | \$ 31,060.00 | \$ 28,442.71 |
| 2 | Lease Payments | \$ - | \$ - |
| 3 | Utilities, Facilities and Maintenance | \$ 112,900.00 | \$ 90,305.13 |
| 4 | Buildings, Property and Equipment | \$ 101,982.00 | \$ 99,101.78 |
| 5 | Curriculum and Student Services | \$ 137,284.00 | \$ 116,950.29 |
| 6 | Professional Development | \$ 13,500.00 | \$ 8,100.95 |
| 7 | Transfer to Reserve | \$ 66,813.00 | \$ 66,813.00 |
| 8 | Other Expenditure | \$ 20,064.00 | \$ 18,971.70 |
| 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) | \$ - | \$ - |
| | Total Goods and Services Expenditure | \$ 483,603.00 | \$ 428,685.56 |
| | Total Forecast Salary Expenditure | \$ 3,917,612.00 | \$ 3,917,612.00 |
| | Total Expenditure | \$ 4,401,215.00 | \$ 4,346,297.56 |
| | Cash Budget Variance | \$ 67,430.75 | |

Cash Position Components



| Cash Position Components | |
|------------------------------|----------------------|
| Bank Balance | \$ 312,015.40 |
| Made up of: | |
| 1 General Fund Balance | \$ 117,735.39 |
| 2 Deductible Gift Funds | \$ - |
| 3 Trust Funds | \$ - |
| 4 Asset Replacement Reserves | \$ 195,191.61 |
| 5 Suspense Accounts | \$ 1,401.20 |
| 6 Cash Advances | \$ (100.00) |
| 7 Tax Position | \$ (2,213.00) |
| Total Bank Balance | \$ 312,015.40 |



Learners Today. Leaders Tomorrow