



ANNUAL REPORT 2019

Woodlupine Primary School

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2019 IN REVIEW

The 2019 Woodlupine Primary School Annual Report expresses and demonstrates the growth of our school, our commitment to students reaching their potential and the pursuit of real-world 21st century skills and values.



Our current Strategic Plan communicates to staff, parents and the community the values, goals and beliefs that we aim to focus on over a three-year period. The 2019 - 2021 Strategic Plan was developed with significant input from staff and School Board members and is consistent with the needs of the Woodlupine community.

Woodlupine Primary School is committed to ensuring students become effective 21st Century citizens. We strive to provide a unique, stimulating and outwardly focused education to enable our students to succeed in a world where there is growing openness and connectivity, greater cultural interaction than ever before, ongoing change in technology and significant pressure on the natural environment.

Our highest priority remains ensuring students learn the essential literacy and numeracy skills for success, while our STEM and Humanities programs ensure students develop critical and creative thinking and

conceptual understandings to interact successfully in this increasingly connected world. Our dedicated teachers offer differentiated curriculum within the classroom while the school offers both enrichment and extension programs to support students to reach their potential.

"I honestly enjoyed going to the Summer and Winter Carnivals. Sure we didn't win but we had a great time and that's all that matters" Jylee

Looking Ahead

Looking ahead we are working to strengthen our diagnostic processes to enable earlier and more targeted identification of the learning needs of our students. We will be engaging in professional learning for all teachers to build on the understanding of language acquisition processes and we will be implementing a research based intensive language learning approach in our early childhood classrooms. We are actively seeking more opportunities to collaborate with others in our community to provide real-world learning opportunities for our students.

Conclusion

As principal, I reported to the School Board throughout 2019 on the school's progress towards the implementation of strategies and the achievement of targets within the Business Plan. This Annual Report is a summary of those achievements, highlights and strengths of our program as well as a celebration of the year.

Trevor Phoebe

Principal

April, 2020

2019 HIGHLIGHTS

What a Year It Was!

Year 5/6 camp

In December students from years five and six had a camp at Bickley. There were numerous challenging and exciting activities including rafting, flying fox, climbing, search & rescue and building a working catapult. The focus of the activities was cooperation and trusting yourself. All students had a terrific time despite the very hot conditions. We are very fortunate that our staff, led by Mrs. V and Mrs. Camera, will take on this type of voluntary activity.



Seed Project

Our unique Seed Bank project, a terrific example of using STEM to enhance sustainability, was published in an online academic journal, The Conversation. That article can be viewed here <https://theconversation.com/the-showy-everlasting-is-endangered-but-a-primary-school-is-helping-out-123523>

Our commitment to STEM with Sustainability appealed to the news media and we were featured on ABC News and BTN in 2019. We have the only threatened species seed production area in any Western Australian school. In effect, we are showing students that science is a human endeavor that enables people to go beyond studying the problems of our world. Science allows our students to become part of solving the problems. What better message to take out to our families than one that says "Woodlupine students learn how to solve problems in our community"



The results were amazing. Over the three species we worked with in 2019, we harvested double the quantity of seeds that scientists had previously gathered from the wild.

Scientists in Schools

CSIRO Scientists in Schools program aims to make Sciences more accessible for students by having actual scientists work with, and in, schools. Mrs. Pescodd arranged for three scientists to work with our school. Our resident scientist, Dr. Andrew Crawford, worked with our students in Biological Sciences. The culmination of their work was recently published in Australasian Plant Conservation Vol 28 (3)

Lego Robotics

A new project for 2019 was the LEGO Robotics competition. Our team was one of the youngest as we opened it up to students as young as year four. Miss Jane and parent volunteer, Mr Ashley Barker, trained and supported our students to make a huge effort, narrowly missing the finals.



Digital Documentaries

Recognising the importance of social media in the 21st century, our school commenced a project in 2019 to support students to make short digital video clips to share some of their learning about key school projects. These clips were shared on the school YouTube Channel – Woodlupine PS.



Wildcats visit

Early in 2019 our year five and six students had a basketball incursion with players from the Perth Wildcats sponsored by Hawaiian's Forrestfield Shopping Centre. We were very fortunate to have Wildcats Captain, Damian Martin, run the session and sign posters afterwards.



Djilba Gallery

The opening of the Djilba Gallery in 2018 has given our Visual Arts Program increased profile. Inspired by Mrs. Horsham, our talented artists exhibited work both in our gallery and in the Forrestfield Shopping Centre. I hope all parents and carers took the opportunity to look at the amazing art our students displayed at the shopping centre. Our Visual Arts program is second to none.

All classes were very productive during 2019. Many classes worked on pieces for special days including Year of the Pig and Harmony Day. Other classes were working on Egyptian inspired art. We used triangles when creating zebras with Room 5 and 14, radial tessellations with Room 18 and 20 and tessellations with Room 9 and 12. The pre-primary and room 1 students combined to create a collaborative piece of art inspired by artist, Victor Vassarely.



Our gallery is now the popular venue for Education Department professional learning.

Choir

Our choir program goes from strength to strength. The choir, led by Mr. V, performed at all of our special assemblies and events, such as the ANZAC Ceremony, Harmony Day, Clean Up Day and the opening of the Seed Project. The choir also performed for the members of the seniors' group at the Woodlupine Family Centre and on a number of occasions at Hawaiian's Forrestfield Shopping Centre.



ACHIEVEMENT TARGETS

We believe that through growing professional practice, integrating digital technologies and analysing student data we can deliver improved learning outcomes. We expect our students to become digitally literate, creative thinkers and effective learners. Our staff has committed to ensuring that every student is learning and working to achieve their potential.

PRIORITY 1: SUCCESSFUL STUDENTS

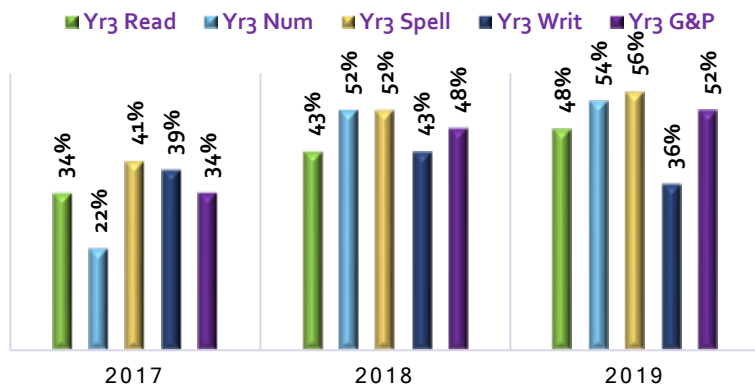
- 75% of Woodlupine Students achieve at or above the WA mean score in NAPLAN
- 20% of Woodlupine Students achieve in the top 20% of all WA students in NAPLAN
- Woodlupine students achieve Science results commensurate with WA mean scores



Achievement against WA NAPLAN Means

Over the last two years, significant progress has been made in increasing the overall standard across the school in all learning areas. The establishment of connected practice across the school continues to ensure continuity from one year to the next. Staff engagement with data analysis and curriculum differentiation has seen improved results across the cohort.

1.1 PERCENTAGE OF YEAR 3 STUDENTS ACHIEVING ABOVE WA MEAN - NAPLAN



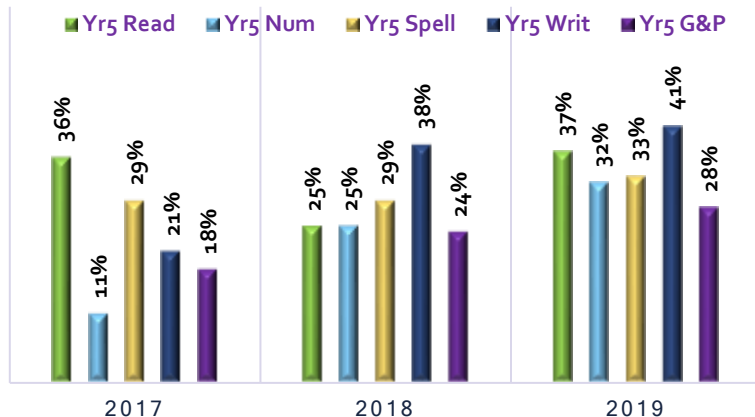
Year Three NAPLAN Progress

Year Three NAPLAN scores were, very pleasingly, the best ever. While our target is to have 75% of students achieve above the WA mean, this was the first year when more than 50% of students exceeded the WA mean in three NAPLAN tests. Reading scores didn't quite reach that level but were very close at 48%. The data (see Table 1.1) clearly demonstrates strong overall improvement year on year; a testament to our very strong early childhood program.

Year Five NAPLAN Progress

Year Five student data also continued to demonstrate a pleasing upward trend. Student scores were up in all five tests with Reading and Writing being particularly sound results; reflecting the efforts made in these areas. The data (see Table 1.2) again demonstrates strong progress towards the target and a greater consistency across the various tests.

1.2 PERCENTAGE OF YEAR 5 STUDENTS ACHIEVING ABOVE WA MEAN - NAPLAN



As part of our commitment to high-quality education for every student, we recognise that some students need the curriculum to be adapted to their level of ability to enable them to make progress. A significant portion of Education Assistant time is allocated to students who need additional support to enable them to access curriculum. In 2019 we continued to support student reading in years three to six.

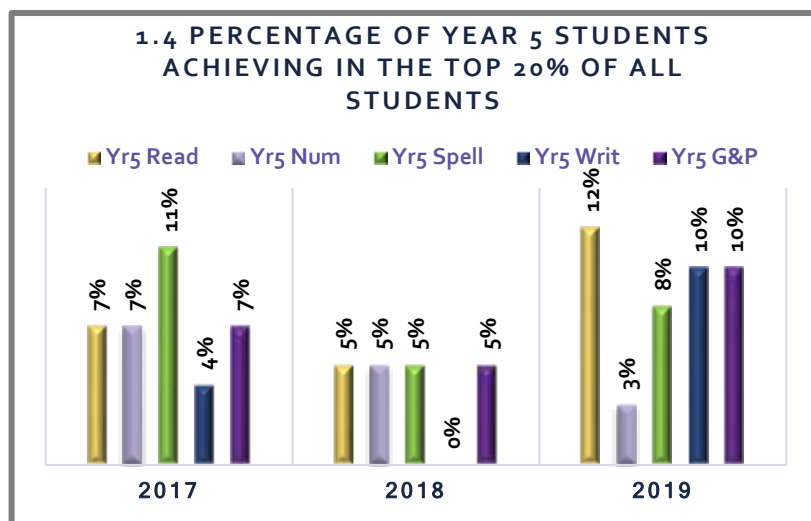
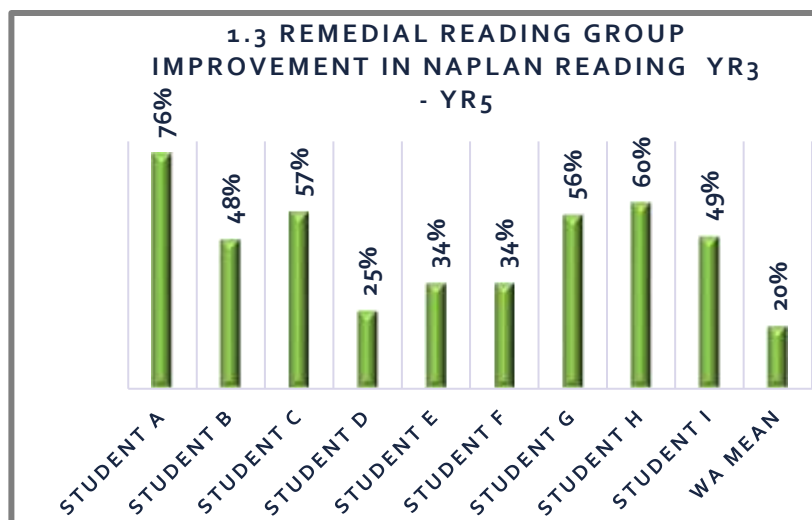
The ongoing success of our reading remediation program has enabled many of these students, who had fallen behind, to make exceptional progress over the course of 2018 and 2019. While some haven't caught up yet, most made progress that far exceeded the WA mean (Table 1.3). The average WA student improved by 20% in reading from year three to year five, some of the students in this group (E.g. Student A) improved by more than 50% - a remarkable achievement.

Extension of Capable Students

At the end of 2018 it was recognised that the school needed to do more to develop the potential of our more capable students. A new program was introduced in 2019. The Student Talent Extension Program (STEP) was aimed at developing the talents of our more capable learners. Although the program had been running for only 1 term at the time of the 2019 NAPLAN test, significant progress was made in our first STEP focus area – Reading. Once again, 2019 data is reflecting the vastly improved student performance; highlighting the significant improvements made in curriculum delivery in the middle primary area.

Success in Science

With the increased focus on Science, Technologies, Engineering and Maths (STEM) in education



Woodlupine Primary School continues to work hard to ensure students engage in meaningful and productive science activities. During 2019 the school tested all years three and four students in science.

The results were very pleasing with 79% of Year Four students and all Year Three students achieving a result that was at or above the WA mean score.

Recommendations for 2020

- Earlier intervention, from Kindergarten, to minimise the number of children needing remediation in future;
- Continue to refine STEP to maximise opportunities for talented students; and
- Greater integration of appropriate digital technologies.



ACHIEVEMENT TARGETS

Current research identifies the quality of teaching as the most important factor in improving student achievement. Excellent teachers have the capacity to transform the lives of students and to inspire and nurture their development as effective learners.

PRIORITY 2: EXCELLENCE IN TEACHING

Maximising opportunities to integrate specialist activities into core lessons and promoting critical and creative thinking will improve student learning. We expect that our staff will lead, review and provide feedback on curriculum to improve student performance. Our leadership team works in collaboration with the school board, supported by the P&C, to provide supportive conditions and resources to maximise teacher productivity.

"Conservative estimates suggest that students with a highly effective teacher learn twice as much as students with a less effective teacher"
B Jensen, Grattan Institute, 2011



Teachers have Leadership Opportunities

Teacher leadership of committees and specific programs has continued in 2019(see Table 2.1). Mrs. Morris continued to lead the Christmas in a Shoebox program, Mrs. Kleinhanss introduced Days for Girls, Miss Jane led our Robotics program, Mrs. Hoey led Maths Wizard and Mrs. Margraf was the Teaching and Learning Coordinator for the Darling Range Network of schools. All of these teachers gave generously of their own time and energy to lead these programs to benefit our students.



2.1 Staff Survey Results Summary

WOODLUPINE STAFF BELIEVE THAT...	DISAGREE	NEUTRAL	AGREE
Good Standing is working	5%	10%	85%
Our data tool supports teachers	5%	24%	72%
Reading remediation is working	5%	10%	86%
There are sufficient opportunities for very capable students.	0%	14%	86%
Staff are offered leadership opportunities.	10%	24%	67%
Student leadership roles are adequate	0%	14%	86%
School leadership supports staff to achieve outcomes	0%	10%	90%
The school leadership team support staff wellbeing.	0%	19%	81%

Teachers Develop Feedback and Pedagogy Agreement

Our teacher development processes require teachers to reflect on their performance to grow their practice. Teachers engage in curriculum reflections with the Principal during the year. In 2019 staff developed an agreed observation and feedback protocol.

Our staff have embraced a common pedagogical approach to lesson design and in 2019 continued to utilise the school wide reading mediation program while innovating with an extension program. The results, as discussed above, have been very positive.

Early Childhood Literacy Approach

In 2019, the Early Childhood teachers agreed to employ an evidence-based whole class literacy program. To provide all students in Kindergarten, Pre-Primary and Year 1 with a structured reading program that incorporates synthetic phonics and best practice that will best meet the needs of our early childhood students.

In 2020, teachers will implement Pre-Lit in Kindergarten, InitialLit-F in Pre-Primary and InitialLit-1 in Year 1. Teachers in Year 2 will continue to implement the Letters and Sounds synthetic phonics resource, to prepare children for learning to read by developing their phonic knowledge and skills.

Students requiring Tier 2 and Tier 3 Learning Intervention will receive small group remediation to ensure they have the ability to acquire the key components that are necessary for early reading instruction – phonemic awareness, phonics, fluency, vocabulary and comprehension.

Teachers use School Data Tool

Highly effective schools commit to evidence-based practice. We use data to monitor student performance and establish where students are at and how best to support their learning.

“I like Science the best, there is a lot of new stuff we are learning” Jessica

During 2019 staff used shared data to develop extension classes for the stronger students to support them in achieving their potential. The success of the STEP program may not be seen until the 2020 NAPLAN data is released.

Recommendations for 2020

- Greater engagement with standardised testing to evaluate our progress against state means
- Increased integration of specialist programs into literacy and numeracy lessons



ACHIEVEMENT TARGETS

We believe it is important for our students to begin to be aware of global and intercultural issues to better appreciate the views of others. We expect students to engage in appropriate and effective interactions with people from all cultures, and to act for collective well-being. We expect our students to use digital technologies appropriately and safely.

PRIORITY 3: 21ST CENTURY CITIZENSHIP

Students have the opportunity to select appropriate technologies to participate in programs that promote intercultural understanding, environmental awareness and global stewardship.

Digital Technologies integrated into the Curriculum

Our students continue to integrate their skills across several learning areas. Several of our indigenous students made a video about how aboriginal people used some of the plants in Harmony Creek, combining impressive film-making with confident speaking skills and digital technologies. The result is very impressive. To see their video, subscribe to our YouTube channel – Woodlupine PS.

Woodlupine Primary School integrates digital technologies into the daily running of the school. To support sun-smart behaviour we use an app on our

"My favourite thing is that we are a small school but we are trying to be the best school". Lizzy

On Thursdays throughout Term Two, Miss Jane, with Mr. Ashley Barker, ran robotics classes with our senior students. Mr. Barker is a parent in our school community. We thank him sincerely for giving up his time to help our senior students with his robotics expertise.

Citizenship and Sustainability Initiatives Supported by School Community

Woodlupine Primary school community is a very generous one. In 2019 the school once again



website that gives up to date information about the amount of UV radiation. Every day, just before recess and lunch breaks, students check the UV rating and notify the school population over the PA system. On days when the UV Index is forecast to be 3 or above, we encourage students to apply SPF30 (or higher) broad-spectrum, water-resistant sunscreen and ensure students wear a broad-brimmed hat.

Miss Jane ran Coding Clubs for students to learn about digital technologies through writing code to program our Mindstorm Robots.



supported the annual Christmas in a Shoebox program – providing gifts for children in third world countries. Over 40 boxes of soft toys, clothes, puzzles, bracelets and other gifts were either donated by our community or made by students and handed over in a special assembly in November.

We were very pleased to host a film crew from Gardening Australia last year. They were excited about our Seed Bank project and wanted to learn more to share it across Australia. Host, Dr. Josh Byrne, described our project as unique and very important. The program was broadcast across Australia in February of 2020. This is an important project to showcase how our young people can make a difference to our natural environment.

Our Seed Bank project was also published in an online academic journal, The Conversation. That article can be viewed here <https://theconversation.com/the-showy-everlasting-is-endangered-but-a-primary-school-is-helping-out-123523>

We have received a significant amount of positive feedback from our local community and across Australia about this project.

Mrs Pescodd arranged for two guest speakers with strong links to our local community to talk to students in the STEM Lab about geology and careers in Science as they studied Earth and Space Science in Term 3.



"When I first came to Woodlupine I liked all the kindness that the kids and adults showed me" Indi

Good Standing

Our Good Standing policy was introduced in 2019 and is focused on teaching students' interpersonal skills and is focused on

acknowledging and celebrating the efforts of the overwhelming majority of our students who consistently make positive choices. Where students lose good standing, the focus is on restorative justice and working with students and parents to set behaviour targets to regain that good standing.

Student Health & Wellbeing Program

The health & wellbeing program commenced in 2019 with a focus on some of the common causes of student anxiety and misunderstanding. We focused on speaking politely and constructively with each other, cooperation skills and learning the causes and ways of managing bullying.

Recommendations for 2020

- Greater use of Harmony Creek space for learning activities
- Further embed coding into our school

3.1 Community Support for Woodlupine Initiatives

Community Agreement with regard to ...	Disagree or Strongly Disagree	Neutral	Agree or Strongly Agree
School Uniform	2%	7%	91%
Extension Opportunities	3%	27%	70%
STEM Opportunities	2%	10%	89%
New Website	5%	20%	75%
Canteen	12%	27%	62%
WPS Well Regarded	27%	32%	40%
Italian LOTE	35%	30%	35%
Behaviour Management	12%	20%	68%
Success Ladder	5%	37%	58%
School Banking	12%	33%	55%
School Maintenance	0%	8%	92%
Student Mental Health	0%	9%	91%

ACHIEVEMENT TARGETS

We believe our students will learn more effectively in a calm, happy and healthy environment. We expect to work with parents and the community collaboratively to build strategies for student wellbeing and safety, commencing in the early childhood environment. Through comprehensive approach to student wellbeing and support services, we expect to better meet the health needs of our students.

"I like Maths Wizard because you improve each time" Gage

PRIORITY 4: A HAPPY, HEALTHY SCHOOL

Our students and staff are engaged in a variety of approaches to develop healthy and positive lifestyles. We are confident that our improved approach to behaviour management and curriculum implementation means we are better meeting the needs of our school community.

Health and Safety is of paramount importance to our school. Sharon Rees, our OH&S representative leads the monitoring of health and safety across the school. In 2019, we implemented a more thorough and regular monitoring process of buildings and grounds to ensure all students, staff and visitors at our school are as safe as possible. Additionally, we conducted regular lockdown and evacuation drills and reviewed their effectiveness.



The Chaplaincy Program is another whole school program that supports our happy healthy school.

Chaplain Maureen has a range of skills and interests and participates in a range of roles with students individually, in small groups and with whole class groups. In 2019 our chaplain ran Breakfast Club on Tuesdays and Thursdays, worked in class with students and supported students through periods of grief and loss.



Woodlupine Student Attendance matches WA Means by 2021

Student Attendance is essential to support students reaching their potential. Over the course of 2019 student attendance figures demonstrated improvement. Working collaboratively with our families, our staff and students, we endeavored to develop a safe and inviting learning environment to encourage improved attendance.

4.1 WPS Attendance Rate Compared to WA Mean

	WPS	WA Public Schools
2017	91.80%	92.70%
2018	90.20%	92.60%
2019	91.10%	91.60%

The data (see Table 4.1) demonstrates that, despite a longer 'Flu' season in 2019 which affected WA attendance figures, Woodlupine attendance improved slightly in 2019. The target was not achieved in 2019. However, the gap has closed somewhat.



20% Improvement in Student Behaviour

Each year in our reporting cycle we report to parents on student behaviours at school. These behaviours range from effort in class through to the way they engage with their peers and adults. During 2019 our school introduced two new initiatives to support student behaviour.

"People are nice, and the teachers are smart teachers. I like everything about Woodlupine" Rhydian

- Good Standing – Students are rewarded for appropriate behaviour and participation in school programs; and
- Health & Wellbeing – Students are explicitly taught appropriate behaviours, habits and language in dealing with peers and adults.

While the 20% improvement hasn't been achieved yet, sound progress is being made.

All Students Achieve a C Standard in Health & Fitness Testing

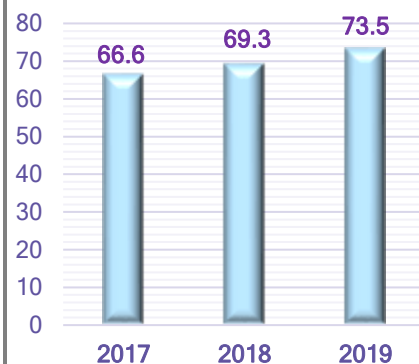
Student physical health is vital to support increased attendance and improved learning. Our Physical Education program is regularly supplemented by external expert coaches in a range of sports. In 2019 students had access to professional coaches in Rugby, Gymnastics, Tennis, Basketball and Dance. We also introduced strength and fitness testing with a goal to ensure all students reach a satisfactory standard.

Athletics

Term Three is Athletics term and always a highlight in the school calendar. Altius won the annual house competition from Fortius and then Citius. Declan in Year 5 won the Sportsmanship Award. Our best athletes then represented our school with great pride and success. We would like to particularly congratulate Sapphire who was Runner-Up Champion Girl for her age group – a tremendous effort. We were also very proud of the conduct of our team overall. A staff member from Wattle Grove Primary School commented that they were glad to be sitting next to us, as our school was so well behaved!



4.2 Percentage of WPS Students Consistently Displaying Appropriate Behaviours



Recommendations for 2020

- Expand the Interpersonal Skills Program to include other wellbeing factors including cyber safety, emotional health and nutrition; and
- Ensure monthly safety inspections of school grounds and buildings.
- Maintain regular Lockdown and Evacuation drills
- Maintain the Chaplaincy program
- Explore further options for those few students with severe non-attendance.

SURVEY DATA

PARENT SURVEY

During the 2019 school year, parents were surveyed about new school initiatives as well as standard questions that allow our school to compare data from previous surveys. The 2019 survey (see Table 5.1) indicated parent satisfaction with many school initiatives has increased significantly since the 2017 survey.

Parent satisfaction with school leadership, management of student behaviour (see previous page) and school improvement were the categories that improved most.

While there was increased satisfaction with every aspect of the survey, we are still looking for ways to improve the educational opportunities and learning environment that we provide for the students in our community.

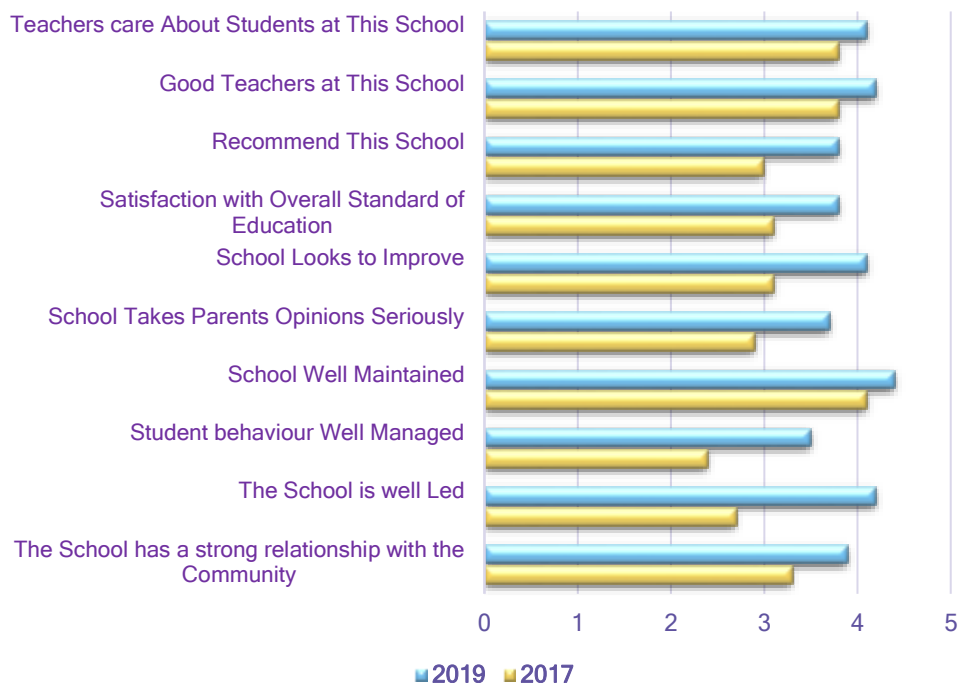
STUDENT SURVEY

All year five and six students were surveyed during the school year to gauge the effect of school improvement initiatives.

It was extremely pleasing for all of us to see the confidence our students have in their teachers. Students rated the way that teachers at Woodlupine valued them as individuals and the high standards set for individual achievement particularly highly.

As a school we will continue to look for ways to improve how we manage student behavior to ensure that all students feel safe at school and feel valued and heard.

5.1 Comparison of Parent Survey Results 2017-19



5.2 Student Survey Results 2019



FINANCE REPORT - TARGETED INITIATIVES

Woodlupine Primary School allocated funds to numerous programs to meet the diverse need of students.

Universal Access

Each year we receive funding to ensure all students have access to a kindergarten program. Our Kindergarten Program ran two full groups in 2019. Numbers in the early childhood area continue to grow each year, testament to the strong program running in Birak Block.

"I liked Music because we got to learn how to play the piano and a bit of guitar" Holly

National Quality Standards (NQS)

We conducted our annual NQS Review in October 2019. Our Early Childhood teachers determined that we have met the standards required for Quality Areas 2 to 7. We are working towards meeting all aspects of Quality Area 1: Educational Program and Practice, Standard 1.1 Program and Standard 1.3 Assessment and Planning. We are confident that the implementation of the evidence based programs across K to 2 in 2020 will assure that we meet these elements when we do our NQS review in 2020.

Reading Enrichment Program

Over the course of 2019 our school invested a significant portion of funding into synthetic phonics. To give students a better start, several early childhood staff were sent on a three-day professional learning program to introduce new programs for 2020 aimed at preventing the need for reading support. An extra \$20 000 was allocated to extra education assistant time to run this reading program in 2019.

Chaplaincy program

The chaplaincy program continues to be a success at Woodlupine Primary School. Our chaplain, Maureen Du Preez, supports students with strategies for making friends, dealing with grief and loss and re-engaging students with anxiety or behaviour issues. Our school supplements the Federal Government grant to maximise the impact of the program.

Financial Summary

Despite the ongoing financial burden of permanent staff in a shrinking school population, Woodlupine Primary School managed its financial position and obligations to maximize benefits to our students.

Of the approximately \$192 000 received in student-centered funding, almost half is allocated to utilities. On such a large site, electricity, water and gas charges are significant compared to the size of the student population. Almost \$80 000 was spent on curriculum. Due to the high salary component of our budget, only \$13 000 was put aside into reserves for future replacement of assets.

Improving Communication – Our New website

During the course of 2019 we relaunched our website to highlight the fresh new approach to 21st century learning that was happening across the school. Taking over the management of the website decreased the cost of managing the site while increasing flexibility in that we can, and do, make changes and additions to the site as required without having to wait for an external provider.

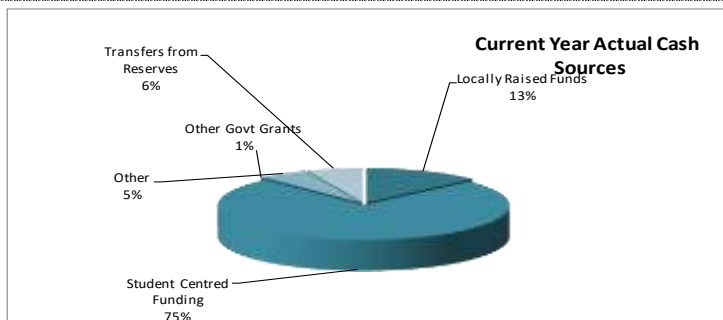
Our new website showcases our commitment to our school community, by providing innovative information regarding our planning, policies and curriculum delivery. The website is a dynamic and appealing gateway to our school.



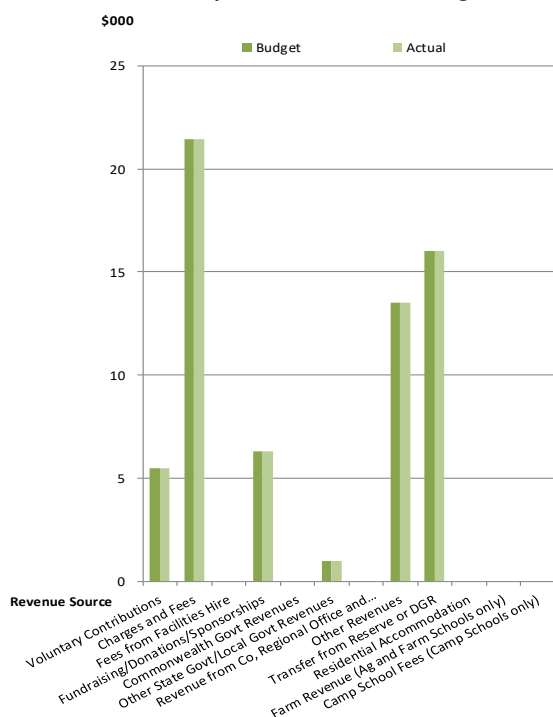
Woodlupine Primary School

Financial Summary as at 31st December 2019

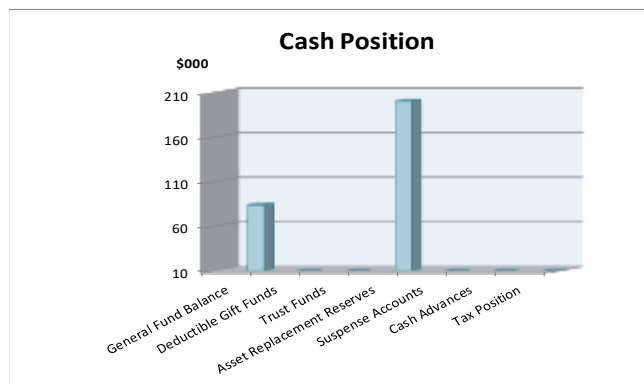
	Revenue - Cash & Salary Allocation	Budget	Actual
1	Voluntary Contributions	\$ 5,505.00	\$ 5,505.00
2	Charges and Fees	\$ 21,449.00	\$ 21,449.31
3	Fees from Facilities Hire	\$ -	\$ -
4	Fundraising/Donations/Sponsorships	\$ 6,305.00	\$ 6,305.45
5	Commonwealth Govt Revenues	\$ -	\$ -
6	Other State Govt/Local Govt Revenues	\$ 1,000.00	\$ 1,000.00
7	Revenue from Co, Regional Office and Other Schools	\$ -	\$ -
8	Other Revenues	\$ 13,531.00	\$ 13,532.49
9	Transfer from Reserve or DGR	\$ 16,000.00	\$ 16,000.00
10	Residential Accommodation	\$ -	\$ -
11	Farm Revenue (Ag and Farm Schools only)	\$ -	\$ -
12	Camp School Fees (Camp Schools only)	\$ -	\$ -
	Total Locally Raised Funds	\$ 63,790.00	\$ 63,792.25
	Opening Balance	\$ 51,316.19	\$ 51,316.19
	Student Centred Funding	\$ 192,054.00	\$ 192,054.03
	Total Cash Funds Available	\$ 307,160.19	\$ 307,162.47
	Total Salary Allocation	\$ -	\$ -
	Total Funds Available	\$ 307,160.19	\$ 307,162.47



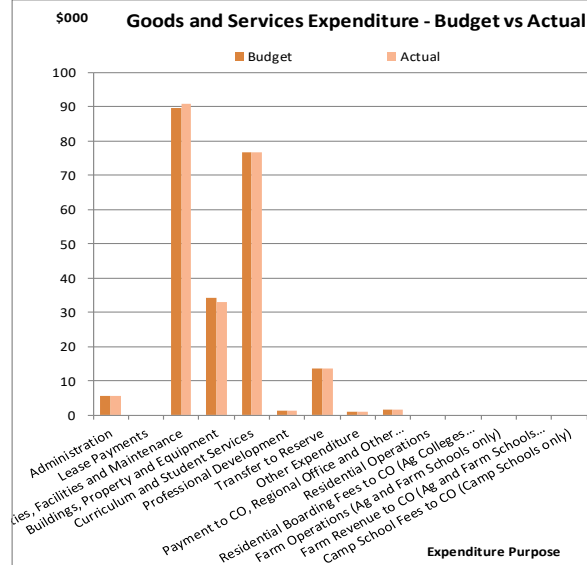
Locally Generated Revenue - Budget vs Actual



	Expenditure - Cash and Salary	Budget	Actual
1	Administration	\$ 5,482.00	\$ 5,482.91
2	Lease Payments	\$ -	\$ -
3	Utilities, Facilities and Maintenance	\$ 89,604.00	\$ 90,770.46
4	Buildings, Property and Equipment	\$ 34,215.00	\$ 33,049.34
5	Curriculum and Student Services	\$ 76,494.00	\$ 76,492.25
6	Professional Development	\$ 1,184.00	\$ 1,183.57
7	Transfer to Reserve	\$ 13,691.00	\$ 13,691.00
8	Other Expenditure	\$ 995.00	\$ 997.16
9	Payment to CO, Regional Office and Other Schools	\$ 1,477.00	\$ 1,477.05
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	\$ 223,142.00	\$ 223,143.74
	Total Forecast Salary Expenditure	\$ -	\$ -
	Total Expenditure	\$ 223,142.00	\$ 223,143.74
	Cash Budget Variance	\$ 84,018.19	



Goods and Services Expenditure - Budget vs Actual



Cash Position as at:	
Bank Balance	\$ 280,637.39
Made up of:	
1 General Fund Balance	\$ 84,018.73
2 Deductible Gift Funds	\$ -
3 Trust Funds	\$ -
4 Asset Replacement Reserves	\$ 200,124.66
5 Suspense Accounts	\$ -
6 Cash Advances	\$ -
7 Tax Position	\$ (3,506.00)
Total Bank Balance	\$ 280,637.39