



# School Board Annual General Meeting

## Provisional Budget Report 2016

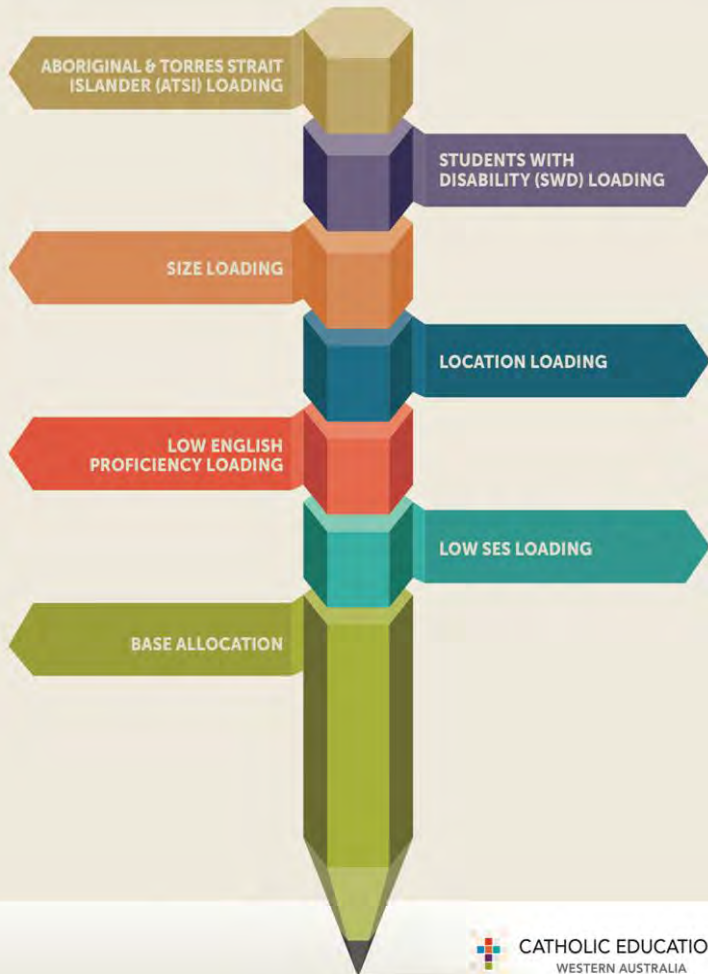
Report presented by School Board Treasurer  
Jodie Hutton

# AUSTRALIAN GOVT RECURRENT FUNDING 2016

- In 2013, CECWA commissioned a working party into the new distribution of Australia Government Recurrent Funding (AGRF).
- The working party was made up of members from the Catholic Education Office, principals, bursars, and members of CECWA.
- In June 2015, CECWA approved the new Funding Allocation Model based upon a student centred, per capita cost approach.
- Schools now receive their AGRF on a per capita basis according to a Base and Loadings distribution model.

# HOW SCHOOLS WILL RECEIVE THE AGRF IN 2016

## FUNDING ALLOCATION MODEL



**Base allocation** - ensures every student is funded at a level of the Student Resource Standard (SRS). *Every school receives this portion.*

**Low SES loading** - helps schools address the learning of students from disadvantaged backgrounds. *SHS will receive a portion in 2016.*

**Low English Proficiency loading** - helps schools address the needs of students for whom English is not their first language. *Not applicable to SHS.*

**Location loading** - assists geographically isolated schools meet the higher operating costs due to physical location. *Not applicable to SHS.*

**Size loading** - help smaller schools meet general fixed costs. *SHS will receive a portion in 2016.*

**SWD loading** - assists schools to improve the learning outcomes for students with disability. *SHS will receive a portion in 2016.*

**Aboriginal & Torres Strait Islander Loading (ATSI) Loading** is intended to specifically address the unique learning needs of Aboriginal students. *SHS will receive a portion in 2016.*

# STATE GOVT FUNDING 2016

- State Government funding for schools comes through
  - Per Capita Funding
  - Students with Disabilities (SWD) Funding
- The budget has assumed no increase in State Government Recurrent Funding.
- Most schools in the Catholic Education System currently receive State Funding per capita at:

Primary

\$2,114/student

# STUDENT NUMBERS

	Student Numbers at August Census		Predicted
	2014	2015	2016
Kindergarten 0.6	25	11	14
PP-Yr 6 Full time	158	152	133
Total Students	183	163	147

# GRANT INCOME

	2015	2016
State Govt Funding (KG-6) Per student	\$ 354,645	\$ 330,341
Commonwealth Funding (PP-6) Lump sum in 2015, per student in 2016	\$ 1,709,997	\$ 1,649,361
<b>Total Grant Income</b>	<b>\$ 2,064,642</b>	<b>\$ 1,979,702</b>



# SUMMARY

	2016
Total Income Includes grants, tuition and other income	\$ 2,280,406
Total Expenditure Includes salaries and on costs, general running expenses and loan repayments.	\$ 2,315,911
Result	\$ 35,505 loss

- Grant income makes up 87% of the total income
- Salaries make up 70% of the total expenditure
- We only need to pick up a few students to bring us back to a positive result

# 2016 SCHOOL FEES

- Catholic Education Commission of WA (CEWA) recommended an increase of between 5 and 8% for 2016.
- We have increased our fees by 6.5%.
- The cost for a full time student in 2016 will increase by a maximum of \$215.20 for the year or \$4.13 per week.
- This increase includes
  - Athletics for students from PP – Year 6
  - Access to Coneqt for all parents and students as a communication tool with the teachers.



# 2016 FEE SCHEDULE

Fee Type	Kindergarten	PP	Year 1 to 6
<b>Tuition Fees</b>			
First Child	\$ 872	\$ 1457	\$ 1457
Second Child	\$ 697	\$ 1160	\$ 1160
Third Child	\$ 523	\$ 872	\$ 872
Fourth Child	Nil	Nil	Nil
<b>Amenities</b> (Insurance & Consumables)	\$ 81	\$ 133	\$ 133
<b>IT Levy</b> (New – SEQTA, Coneqt-p)	\$ 25	\$ 25	\$ 25
<b>Excursions &amp; Incursions</b>	\$ 56	\$ 81	\$ 95
<b>Building Levy</b> – Family Charge	\$ 327	\$ 327	\$ 327
<b>P &amp; F Levy</b> – Family Charge	\$ 50	\$ 50	\$ 50
<b>Swimming</b> (Years 1 to 6 only)	Nil	\$ 75	\$ 75
<b>Sacrament Fee</b>			
Catholic Students in Years 3, 4 and 6 only	Nil	Nil	\$ 15
<b>School Diary</b> (Yrs 3 to 6 only)	Nil	Nil	\$ 10
<b>Mathletics</b> (PP – 6)	Nil	\$ 25.20	\$ 25.20
<b>Leavers Shirt</b>			
Year 6 only	Nil	Nil	\$ 30
<b>Total Cost for One Catholic Child receiving Sacraments</b>	<b>\$ 1411.00</b>	<b>\$ 2098.20</b>	<b>\$ 2212.20</b>