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GENERAL INFORMATION

Riverside Education Support Centre is a specialised school which operates alongside Riverside Primary School. The Centre specifically caters for students with intellectual disabilities and provides individualised education programs in an inclusive setting.

This report forms part of our commitment to active and open communication with parents, and will help you understand the outcomes we have achieved this year. To gain maximum benefit from this report it should be considered alongside other information you have already received, such as school reports, newsletters and other documents.

In 2012, the Centre had an enrolment of fifty students, many of whom were able to utilise the school bus service. With the growing student numbers, the Centre acquired an additional transportable classroom expanding to six classrooms for Semester 2 2012.

<table>
<thead>
<tr>
<th>School Ethos</th>
</tr>
</thead>
<tbody>
<tr>
<td><em>A statement of the beliefs, values and behaviours of the staff and parent community of Riverside Education Support Centre.</em></td>
</tr>
</tbody>
</table>

### Teaching and Learning

*Learning is a lifelong process. Every child has a right to an excellent learning environment.*

*All children have the right to an education that allows them to develop to their full potential.*

### Students and Individuals

*Everyone should feel encouraged and supported.*

*Everyone should be encouraged to develop their skills and potential.*

*The dignity and worth of the individual should be promoted.*

### Decision Making/Management

*Characterised by:*

- An active involvement in shared decision making
- Open and honest communication
- Ongoing review and assessment procedures in liaison with students and parents
- The encouragement of staff strengths and the fostering of professional growth

### Work Environment

*Positive and Supportive*

*Welcoming, attractive, safe and cared for*

*Inclusive*

The Centre’s Staff, in conjunction with parents, developed Individual Education Plans for each student in all Learning Areas and Values. A summary of our activities and achievements across these areas is presented on the following pages.
SCHOOL PRIORITIES 2012

Priority Area: Mathematics - Number

Coordinator: Tara Macukat

Overview

This is the fourth year that we have had maths number as a priority area. Over the year staff have contributed much time and resources to ensuring that all students receive a quality maths program that is tailored to suit each individual. To ensure that students are getting a targeted maths program staff have continued to be trained in and use the First steps resources such as the diagnostic tasks and lesson plans. The maths resources section in the schools library stores all the updated copies of the First steps books which is highly accessible to all teachers.

Each class teacher has been required to keep the MIS scope and sequence checklist for maths updated at all times throughout the year and this data is made accessible at all times to any assistant or support staff. Keeping this data available has ensured that all staff working in each classroom knows exactly where individual students are at in regards to maths and therefore can aim tasks at a suitable but challenging level.

Each classroom has been equipped with a smart board and several computers. A substantial amount of math resource money has been allocated towards interactive mathematic resources aimed to increase student’s enjoyment in math concepts. Throughout the year each classroom was required to hold a maths morning tea. Parents of all students were invited to the classroom to share the children’s work and achievement in mathematics. As a whole school we held a maths morning. Students worked on the making of their own board games, and then we able to share these games with other peers during our maths morning. Maths resource money was put towards providing each student with their own board game equipment to take home to promote maths games at home.

The cooking program continued this year, with a great focus on budgeting and money across all classrooms. Students presented their savings to the principal and enjoyed a lunch excursion with the money each class saved. Money has also been used in many classes as a reward system where students can earn wages for work or behaviour and then choose to spend or save money for certain rewards. This has been providing students with a real life concept of money.

During the year the maths coordinator attended a professional development session with some local schools to have a look at the ACARA maths documents. Following this, all staff then held some meetings and early close sessions to further familiarise staff with the documents and how our current maths documents will be used or adapted.

To ensure that all classes were delivering quality and consistent level of math opportunities on a weekly basis, one support teacher has been allocated to run math lessons across all classes. In addition, for much of the year one staff member was employed to work on resources to help class teachers better address math concepts for the less able students.

Success Indicators

There was a steady increase in many sections of the maths Easy mark test results. When comparing many individual students’ results from previous years, there were some consistent improvements. However as a whole school it was hard to interpret the data due to an influx of new students.
A good overall turn out in each classroom during their maths morning tea, demonstrates that the majority of parents are showing an interest in their child’s progress in maths and value it as a priority.

The use and demand of math resources demonstrates that all classrooms are engaging in hands on, interactive math lessons regularly.

**Concerns or Difficulties**
- Data being unreliable due to new students and changes in teachers.
- Technical problems arising with smart boards and computers and delays in fixing them making it difficult to use the resources.

**Recommendations for 2013**
- Keep maths as a priority area.
- More smartboard resources to be used and purchased.
- More emphasis on celebrating maths in daily life
- More staff sharing of math teaching strategies and ideas.
- More staff PD sessions in teaching maths
- Continued integration of maths into other learning areas
- More coordinator time allocated to build resources, aid programming, or work with teachers to ensure quality of math programs.
Priority Area: English – Reading

Coordinator: Deb Wiseman

Overview

Reading continues to be an important focus in the School Development Plan at Riverside Education Support Centre. The growth of the school necessitated the formation of a sixth class during the year. Staff were able to continue the reading programs for students affected by the change in rooms, due to clear, concise outcomes in the Individual Education Plans, which were passed to their new teachers.

The school has continued to focus its teaching and purchasing of resources to support the decision to follow the Dianne Rigg, phonics program. This is showing an increased awareness of phonic sounds and the ability to blend CVC words in the junior grades. The benefit of students having a structured and thorough knowledge of letters and letter combinations will allow teachers to build upon this foundation, as these students progress through the school. Parents have once again contributed to the success, students experience with reading by their support of home reading programs and attendance at the class reading mornings.

Success Indicators

The use of interactive whiteboards in all classrooms provides the opportunity for explicit and incidental teaching of reading. The school has placed the Fitzroy Reading program on class computers and staff shown how to incorporate this resource into their teaching program.

The use of the Senat outcomes has provided a starting point for teachers with students achieving below the foundation outcome statements.

All classes provided parents with information at their parent reading information/ morning tea session. Parents enjoy coming to the school and seeing how their child is being encouraged and taught to read. Attendance at the reading sessions resulted in an average of at least 50% of parents attending.

The Lexile Reading Program has continued for senior and middle school students, who are able to read independently. This is increasing the level of comprehension for these students. It is also being used as a motivation tool in one class, students reluctant to read, now want to use the computer to see if they can do the test for the story the teacher has read to them.

The RIBIT Reading Program has continued throughout the school, and student’s achievement in reading books at home each night is acknowledged at our school assembly.

The purchase of reading materials, according to student’s interest and the recording of materials on the reading inventory found on the school shared drive, has made it easier for teachers to select books for their class.

Some students attend library integration with Riverside Primary School classes, learning library research skills. The access to Community resources, through the shopping program, visiting the local public library, the horse riding program at Fairbridge, participation in the Education Support choir, presenting the school assembly to the combined Riverside schools, along with our WHAS assemblies, all contribute to literacy learning activities for the students.

The students are supported in these classes and activities by an Education Assistant.

The reading resources prepared by Karen Ogden cater for non verbal and students requiring more explicit teaching. The use of these resources is increasing independence in working in class.
Our parent letters home include the use of Board maker, enabling all parents to receive the information about school matters. The school newsletter has an emphasis upon the use of photographs which show students engaged in different activities, written content is minimized for greater parent enjoyment. The school website is another source of information for parents.

**Concerns or Difficulties**

At times the timetable becomes very busy and the continuation of language teaching needs to occur. Reading should be incorporated across all learning areas, to ensure that reading continues across the school day.

Students who are unable to do home reading, because of family circumstances, read each day to a staff member.

**Recommendations for 2013**

- Reading is incorporated across all learning areas.
- Staff continues their up skilling of whiteboard usage, and board maker.
- The school continues to use Dianne Rigg phonics teaching.
- All students are tested for their knowledge of phonics and alphabet sounds.
- The continuation of parent reading sessions, for each class
- Continuation of reading hints on newsletter for parents.
- Reading resources are purchased to support the Dianne Rigg program.
- Students continue with the Lexile Reading program.
- The introduction of the ACARA history unit, and assessment tasks could be looked at with a view
  - To seeing if there are common elements across the two learning areas.
- Staff review the need for Easy Mark testing.
- Testing at end of school year, or when a student is new to the school.
Priority Area: Health, Safety and Wellbeing

Coordinator: Louise Filer

Overview

Protective Behaviours is still a very important learning area in our centre, with all class room teachers teaching it at least one session a week. Staff role-model the language of the concept circle throughout all lessons so students are constantly reminded of appropriate behaviour both in and out of school. Students demonstrate this knowledge through excursions, incursions and other learning opportunities such as the end of year cooking exercise, horse riding, choir and Peel Fest. Part of our enrolment package includes a detailed Protective Behaviour booklet, so all families can learn about the concept and follow it through at home.

This year all classes have been very proactive in implementing Health and Physical Education Outcomes to all students. Staff have continued to use the gross motor and fine motor scope and sequence, ensuring these areas are included in all Individual Education Plans as well as being taught regularly in the class. All Learning Area Outcomes were taught in each class, Skills for physical activity and Interpersonal Skills were the two areas that needed to be reported on to parents, through the IEPs. An additional class has been made this year, so now there are six classes and the scope and sequences were very valuable, giving new staff members an insight to what the student already knew and where the student needs were to be directed towards. Staff have taken out equipment during lessons and taught students how to use equipment and play games. Extra EAs have been put in duty areas to help students join with mainstream students at recess and lunch times.

During the year the staff have had Professional Development sessions on Protective Behaviours, Team Teach, Fine and Gross Motor Skills. Teachers have, throughout the year, revisited the school development plan to ensure each class are following the plan and using the resources and strategies that were implemented in the plan. Through the allocated budgets extra sport equipment, personal hygiene requirements and cooking ingredients and utensils have been purchased to help reach the students objectives. A large amount of sporting equipment in the concept circle colours was purchased to reinforce the circle and Protective Behaviours.

Thanks to Coles and the staff, friends and community that collected coupons our school also benefited from a great range of free sports equipment for each class.

Students in our school have integrated with the mainstream school for Physical Education and Sport. All classes have participated in Crunch and Sip, promoting healthy eating. Both Riverside Schools have participated in Fresh Fruit Friday, where fruit and vegetables are provided through a grant, and all classes have some for students to eat. The juniors also participated in two Family Fruit Fun Days. This is where parents were invited and sporting games were played and then fruit/vegetables were provided.

Intermediate and senior students integrated with mainstream for dance sport and two of our students made it into the dance sport competition. Our students took part in the mainstream school Faction Carnival. As a whole school we have very successfully participated in a Sports Fun Day with 4 other Education Support Centres, a Beach Carnival including 4 other Education Support Centres and a Swimming day with another Education Support Centre.

Success Indicators

- Student participation in a variety of in-school activities and excursions.
- Students consistently identify; happy, sad, parts of the head, eyes, nose, ears and mouth.
- Emerging knowledge to identify and understand public v private body parts.
• Students learning and maintaining knowledge of their name and address (verbally and written)
• Identifying friends and bullies.
• Identifying and understanding the concept circles.

Concerns or Difficulties

• Teaching students to be persistent with the concept; No, Go, Tell.
• Appropriate use of the hug circle at school.
• Knowledge of own phone number in the context that mobile phones are replacing land lines and the numbers are changed regularly.
• Appropriate responses in identifying public and private places at school and in the community.

Recommendations for 2013

• Whole School Protective Behaviour Programme used consistently through all classes.
• Student recognition and school awards at WHAS assemblies specific to protective behaviours
• Direct instruction of lessons and specific lesson extension to focus on the use of appropriate protective behaviours in the community
• Whole school to use resources such as; Friendly Schools and Families Programme or Milly and Molly.
• Analyse gross and fine motor Scope and Sequence to support student learning.
YEAR HIGHLIGHTS

Sport

Riverside ESC promotes a healthy message- all classes participate in a range of physical activities to promote and sustain a healthy lifestyle. Students are involved in both an inclusive sports program and discrete classroom designed activities to help keep students fit and active.

Students attend a weekly inclusive sports program with our mainstream partner. Students learn skills such as throwing, catching, batting, running, jumping, and skipping. Staff provide essential supervision and work with students to develop skills such as; active participation, team work and team building and doing their best. We also participated in the Riverside Sports Carnival joining in with events such as tunnel ball, flag races, three legged races, sack races, long jump, vortex throwing and running races. All students had an enjoyable time at the carnival competing in their factions. Many students received ribbons on the day in recognition of their outstanding effort and participation.

During Term 3 students were able to participate in a mainstream Dance Sport program. Students were always eager and enthusiastic; two ESC students were selected to represent the school at the Interschool Dance Sport competition.

Our school took part in the annual swimming carnival with Meadow Springs Education Support Centre. As in previous carnivals the emphasis was on the carnival being a friendly competition and students are expected to demonstrate good sportsmanship. Students were able to develop their social skills, protective behaviours and swimming skills. Many students were able to show growth in their water confidence.

Riverside ESC was again invited to attend and participate in a Beach Swimming Carnival with three other Education Support Centres. There was a good variety of beach and water games with a large number of students attending. The organization and supervision from staff was excellent, allowing students to have a wonderful day.
Coordinator: Louise Filer

**Technology and Enterprise** continued throughout 2012 as major focus areas within our classrooms. Specifically computers and cooking curriculum are embedded into class lessons every week.

Information Technology (IT) is integrated and pervasive throughout most other subject areas. Based on our Schools Scope and Sequence to improve students IT skills more staff resources in classrooms have been allocated to work weekly with students.

Cooking is the major focus of our ‘hands on’ Enterprise program in classrooms. Students are given a range of opportunities to investigate, devise, produce and evaluate their cooking experience; this could include things like; researching and planning a recipe, costing, visit the local shops to purchase items, cook the ingredients, and write about their experience.

Interactive Electronic Smart boards are used extensively to engage students in IT learning. Staff are competent practitioners and there is always further scope for them to attend professional learning opportunities to maintain and improve their IT competencies. Classrooms are also well resourced with computers, digital cameras and IT hardware to support and enhance student learning.

Software packages such as Boardmaker are used to support literacy and numeracy skills in a formal way using a range of pictorial choices to express their instructional understanding. Boardmaker is also used to make correspondence that goes home more ‘reader friendly’, a strategy well received by parents.

**Success Indicators**
- Implementing a more refined approach towards Scope and Sequence skill sets to accommodate a range of student abilities.
- Student confidence displayed within a range of supported school activities and excursions.
- Meeting Individual Education Plan (IEP) targets.
- Students demonstrating they can generalise a range of skills in a community context.
- Collection of measurable data for future educational planning.

**Concerns or Difficulties**
- Some students experience difficulty with things such; as two hand typing, using the spell check facility independently and some general IT challenges of using a computer and software.
- Some staff are challenged using email and the schools Intranet service.

**Recommendations for 2013**
- Support staff with learning opportunities to build their IT capacity and skills.
- Software programs to support typing skills
- Continue monitoring and updating equipment.
Horse Riding

Each year our junior classes are able to participate in a fantastic horse riding program run by the RDA located in the beautiful surrounds of Fairbridge. Students initially spend some time learning all about safety equipment that needs to be worn whilst horse riding, such as safety helmets and boots. They are then assisted in getting on the horses and taught how to balance and hold the reigns whilst riding. The horses used are beautiful calm animals with some great names like Rainbow, Ben, Ice, Milo, Chatterbox, Chico and of course Lucky. The program also teaches students a range of gross and fine skills such as mounting and dismounting horses, holding onto reigns, riding in the saddle and safety around horses. One of the most rewarding aspects of the program is that it helps to develop and build self confidence in students. Our horse riding program is an integral and mainstay part of our school curriculum. We also would like to recognise the great effort of all RDA wonderful volunteers who are always caring and welcoming for riverside ESC students.

Swimming

Students continue to attend swimming lessons at the Mandurah Aquatic Centre with the Primary School every year. Prior to our ESC swimming carnival all students attended practice sessions at the pool before. This provided students with an opportunity to develop confidence and familiarise them with the location and events. Students were able to demonstrate improvement at each session in preparation for the carnival.

The carnival against Meadow Springs Education Support Centre was a great success; we competed in swimming, board and noodle races. All races went off beautifully with many of our students getting to the finish line first. The day was finished off playing some fantastic fun games in the pool. Lots of our parents came and watched the event.

Two Riverside ESC students were also chosen to participate in Riverside Primary School’s swimming carnival and did extremely well on the day.

Riverside ESC was again invited to attend and participate in a Beach Swimming Carnival with three other Education Support Centres. There was a good variety of beach and water games with a large number of students attending. The organization and supervision from staff was excellent, allowing students to have a wonderful day.

Safety and protective behaviours are an essential part of our water based activity programs. Students are taught and supervised with the highest standards of safety. Being ‘Sun-Smart’ and ‘Stranger-Danger’ were constantly reinforced to ensure safety for all.
An integral part of Riverside ESC curriculum is our cooking program. Each week classes get to cook a range of different things. Students get to research and plan menus, cost the ingredients and then shop locally to purchase the ingredients. Students then get to cook the recipe learning skills like spreading, stirring, mixing and measuring. Initially some skills can be quite difficult to do in the beginning, it is very pleasing to see students develop their confidence and eventually be able to manage very well and produce making recipes like, cup cakes, pizzas, sandwiches, corn fritters, spaghetti, pancakes just to name a few. Students get to write about their experiences and there is a major focus on healthy eating and nutrition value. The highlight of the cooking enterprise is the end of year outing. If classes have been able to budget effectively and have a surplus they are then able to choose a local restaurant and have their meal paid for-these excursions are very popular and also provide a great opportunity to learn skills such as good manners, ordering a meal and eating nicely. The catchword for our cooking enterprise is certainly “Yummy”!!

Transition

As preparation for High School Riverside ESC Year 7 students participated in a very successful transition program. In Semester two a collaborative program with Halls Head Community College Education Support Centre was developed and implemented. Students visited the high School for an orientation and then future visits included participating in a range of class activities and learning about how to manage some of the differences between primary and high school. All students participated and one of the most important bits of feedback was that they were able to initiate some friendships so they would not be nervous when the time came to attend High School. Parents were invited to attend transition information sessions to ensure they were fully informed about enrolment processes and gain information about the school. They were also invited to participate in their child’s transition program.

Inclusion

Riverside ESC joins a range of inclusive classes with their peers such as sport, swimming, library and music. Music is a particular favourite; students get to team up with mainstream partners and participate in learning songs and playing instruments. The songs are sung as a whole school at assemblies. Our Room 31 year 1 class joins in two sessions a week with three different pre-primary classes to use their play area for gross motor activities. During this time not only are our gross motor skills developing but we are socialising, sharing, turn taking and listening to a lot of different adults. Room 31 has also teamed up with Room 15 mainstream class and have been growing vegetables and flowers using raised garden beds.
Combined ESC Schools Choir

Four children from Riverside Education Support Centre participate, with children from five other Education Support Centres, in the Schools Alive Choir. They practice each week, at a different school each term, and participate in a number of performances. At the end of each term they give a performance for the whole school where they have been practising.

“Fun on the Foreshore” is a Disability Awareness Day at the Mandurah Foreshore. The Schools Alive choir performs at this event in front of the general public. Many people stop and listen to the children sing. The WAGSM (West Australian Government Schools Music) concert is another public performance for the choir. Choirs and items from mainstream schools also participate in this concert.

Near Christmas time the choir also performs at a couple of nursing homes in the Peel area. The choir sings Carols and the clients and staff often join in with the children. At the end of the performance the children then interact with the clients and give each one a Christmas card they have made. The clients and staff and children all enjoy this interaction.

There are many positives from participation in the Schools Alive Choir. Safety when travelling in cars, visiting other schools to practice, dealing with many different adults, being well behaved in public, enjoyment of performing, interaction with other children, being part of a special group and a boost for their self-esteem.

WAGSMS Festival

The West Australian Government Schools Music Society (WAGSMS) has been running Concerts for over seventy years. Their intention is to raise the standard of Music in Government Schools. In 2012 Riverside ESC was proud to have Student representation in the combined ‘Schools Alive’ Choir and perform in front of a sold out audience at the Mandurah Performing Arts Centre. It was a fantastic opportunity to showcase our students’ musical talent and we look forward to participating in the 2013 festival.
REPORTING to PARENTS

An essential practice that Riverside ESC mandate is to involve parents and carers in the planning of their child’s educational programme. The Individual Education Plan (IEP) is the primary reporting document that Teachers use to assess, evaluate and make consistent judgements about each student. Individual IEP parent meetings are held twice a year to discuss outcomes for each child; in 2012 95% of our parents attended the meetings. The remainder were contacted by phone. The IEP outlines outcomes for each child in the Schools priority learning areas (Literacy, Numeracy and Personal Health and Wellbeing) which are embedded into all subject areas. At the end of each Semester the reports show achievement on these outcomes as well as an assessment on Values.

Parents also received information about student progress through newsletters, individual communication books and ongoing Teacher conversations. Parents have been invited to attend their child’s classroom to watch and participate in various classes during the year including Maths, English and Health. Parents were able to further observe their students achievement through assemblies, performance of the choir, certificates, notes sent home and phone calls informing of progress.
BEHAVIOUR MANAGEMENT

A student’s behaviour can have a significant impact on their individual learning processes. Riverside ESC places a major emphasis on managing and supporting student behaviour. From time to time some students are required to be placed on a formal Individual Behaviour management Plan (IBMP). Effective strategies and shows the steps of the school behaviour management plan are effective in reducing incidents of negative behaviours. In 2012 there has been an emphasis on the types of behaviour.

The graphs below provide information about the types of incidents students are presenting with. From the data results we are able to target the behaviours which are of most concern and then develop a range of management strategies to manage the behaviour, ultimately the intent is to eradicate the behaviour and replace it with an appropriate behaviour which is commensurate in supporting their learning. More time engaged with their work will ensure their educational programs are not compromised.

Student enrolments referred from the Peel Primary Behaviour Centre continue to impact on negative behaviour incidents that consume a large amount of staff resources to manage or contain the behaviours ‘Boys Club’ and ‘Girls Club’ are still conducted at lunchtimes for senior students. The clubs are always well attended and students are always encouraged to develop their practical skills and build capacity with their social and emotional well being. We were very pleased with the outcomes and it is great to see the students developing strategies to cope with anger and bullying.

Our Protective Behaviours and Values Education programs continue to play a significant role in supporting students to develop strategies to cope with difficult situations.
VALUES

The teaching of values is an integral component of our whole school program, in action across all programs and activities. In 2012 we again focussed on the values that are aligned to our school priorities (see General Information), of -

- Respect
- Manners
- Honesty

Positive values help our students to develop skills that enable them to participate in the community as contributing citizens. They are presented, practised and revisited in the microcosmic community of the classroom – incidents requiring behaviour management discussion have provided timely opportunities for refining understanding of values at work. In 2012 the Centre made the commitment for all classrooms to run the Friendly Schools Program, together with the Protective Behaviours program and a consistently applied Behaviour Management program are building a strong foundation for enabling positive student behaviour.

We see evidence of this developing values capability in anecdotal reports from coordinators of activities such as horse riding, choir and dance sport, where our students are complimented for their cooperation, consideration and communication.

Specific strategies used to develop these values included Certificates at Whole School Assemblies and Learning Centre Assemblies, inclusion of skills in daily learning and teaching opportunities, role modelling by staff, promoting inclusive practices across both Riverside schools and explicit teaching through the Protective Behaviours and Friendly Schools programs.
Financial Report

Riverside Education Support Centre
Financial Summary as at 31 December 2012

Revenue - Cash

<table>
<thead>
<tr>
<th>Revenue Source</th>
<th>Budget ($000)</th>
<th>Actual ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voluntary Contributions</td>
<td>685.00</td>
<td>685.00</td>
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<tr>
<td>Charges and Fees</td>
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<td>2,041.60</td>
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<tr>
<td>Government Allowances</td>
<td>-</td>
<td>-</td>
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<tr>
<td>P&amp;C Contributions</td>
<td>100.00</td>
<td>100.00</td>
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<tr>
<td>Fundraising/Donations/Sponsorships</td>
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<td>3,939.00</td>
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<tr>
<td>Doll Grants</td>
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<td>Other State Govt Grants</td>
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<tr>
<td>Commonwealth Govt Grants</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Trading Activities</td>
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<tr>
<td>Other</td>
<td>9,020.00</td>
<td>9,019.48</td>
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<tr>
<td>Transfers</td>
<td>22,939.52</td>
<td>22,939.52</td>
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<tr>
<td>Total</td>
<td>132,056.52</td>
<td>132,055.64</td>
</tr>
<tr>
<td>Opening Balance</td>
<td>42,080.00</td>
<td>42,080.25</td>
</tr>
<tr>
<td>Total Funds Available</td>
<td>174,136.52</td>
<td>174,135.89</td>
</tr>
</tbody>
</table>

Current Year Actual Revenue Sources

- Locally Generated Revenue: 72%
- DoE Grants: 71%
- Other Govt Grants: 0%
- Other: 7%
- Transfers: 17%
- Doll Grants: 5%

Expenditure - Budget vs Actual

<table>
<thead>
<tr>
<th>Expenditure Purpose</th>
<th>Budget ($000)</th>
<th>Actual ($000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>12,288.00</td>
<td>11,524.67</td>
</tr>
<tr>
<td>Leases</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Utilities</td>
<td>200.00</td>
<td>3.96</td>
</tr>
<tr>
<td>Repairs/Maintenance/Grounds</td>
<td>26,884.52</td>
<td>26,426.23</td>
</tr>
<tr>
<td>Capital Works</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Assets and Resources</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Education Services</td>
<td>37,451.00</td>
<td>34,272.79</td>
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<tr>
<td>Other Specific Programs</td>
<td>24,158.00</td>
<td>1,711.15</td>
</tr>
<tr>
<td>Trading Activities</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Salary Pool Payments to Central Office</td>
<td>8,835.00</td>
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<tr>
<td>Other</td>
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<td>4,000.00</td>
</tr>
<tr>
<td>Total</td>
<td>113,916.52</td>
<td>82,144.59</td>
</tr>
</tbody>
</table>

Cash Position

- General Fund Balance: $224,286.18
- Deductible Gift Funds: $91,994.30
- Other Specific Programs: $132,983.88
- Cash Advances: $692.00
- Suspense Accounts: -
- Salaries and Wages: -
- Transfers to Reserves: -
- Total Bank Balance: $224,286.18