

COODANUP COLLEGE
AN INDEPENDENT PUBLIC SCHOOL

ANNUAL REPORT 2021



Explore. Dream. Discover.



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COLLEGE OVERVIEW

Coodanup College is a caring learning environment where we support our students to strive for excellent standards of achievement and behaviour. Located in south-eastern Mandurah, our college caters for students in Years 7-12. Through our motto 'Explore. Dream. Discover.' our college is known for encouraging our students to explore through their learning, dream about what they want to achieve at school and beyond, and discover ways to be the best they can be.

We focus strongly on high standards across the school community, where staff work together to assist students to achieve their full potential. We know that senior schooling is vitally important, and our continued focus on ATAR performance, Vocational Education and Training and General Pathways will give students the knowledge and skills they need to have a wide choice of options in line with their interests and goals for when they leave school. Students have access to a broad range of

programs in purpose-built facilities, such as Science, Agriculture, Automotive Technology, Media and The Arts. Programs like these, combined with excellent teaching and support staff, ensure that students receive a personalised, high quality education.

Our college values 'we will learn, we will be safe, we will be fair and we will be proud' guide everything we do and the way that we treat each other. We expect that each student, with support, will learn to the best of their ability and be positive, caring and respectful to others. We have three Academies onsite: the Clontarf Academy and the Stars Foundation, which aim to improve the education, skills, abilities and opportunities for our young Indigenous students; and the Inspire Academic Pathway which focuses on supporting our lower school students to strive for high academic performance which can lead to tertiary study. Our excellence in our care and commitment to our students means our students thrive.

STUDENT NUMBERS AND CHARACTERISTICS*

* Source: Schools Online

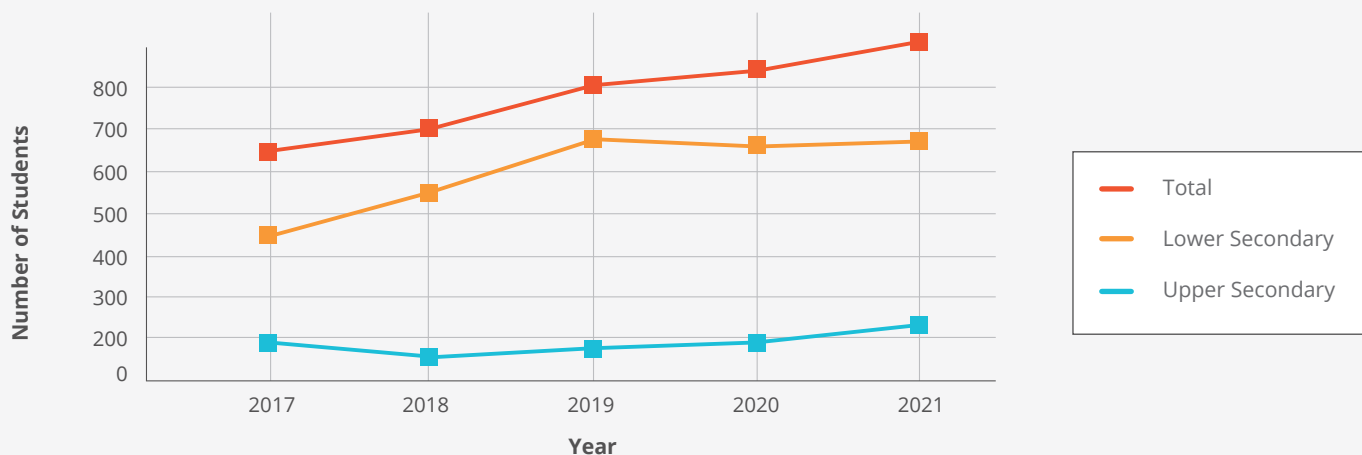
Coodanup College has continued to grow in numbers, and we have been pleased with the increase in percentage of students choosing to attend our college whilst living in shared school boundaries with other public high schools. The college is located in a low socio-economic area and we work with our community to provide opportunities for learning for students from families experiencing situational and generational poverty.

Student Numbers - Full Time

| Year 7 | Year 8 | Year 9 | Year 10 | Year 11 | Year 12 | USE |
|--------------|--------|--------|---------|---------|---------|------------|
| 174 | 153 | 141 | 135 | 129 | 103 | |
| Total | | | | | | 835 |

Sex

| | Kin | PPR | PRI | SEC | Total |
|--------------|-----|-----|-----|------------|------------|
| Male | | | | 440 | 440 |
| Female | | | | 392 | 392 |
| Total | | | | 835 | 835 |

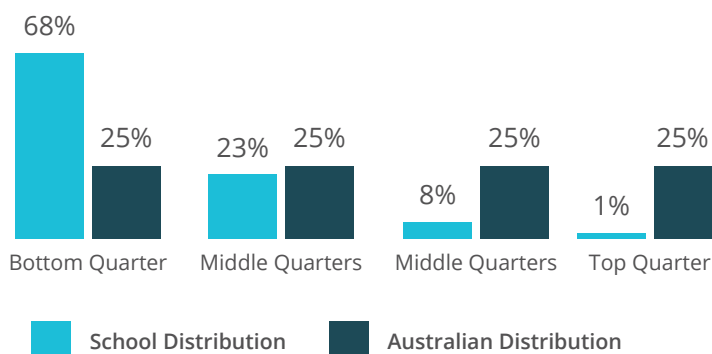


Student Background

Index of Community Socio-Educational Advantage (ICSEA)

| | |
|-------------------------|------|
| School ICSEA value | 895 |
| Average ICSEA value | 1000 |
| School ICSEA percentile | 9 |

Distribution of Socio-Educational Advantage (SEA)



Percentages are rounded and may not add to 100

WORKFORCE COMPOSITION*

* Source: Schools Online

As a college, we have made the decision to employ three Deputy Principals to best manage the college and our rapid growth in student numbers, having grown from 450 to over 850 students in the last four years. The college has also worked on a distributed leadership model, employing four Program Coordinators who have a curriculum and student services/SAER portfolio which builds on the skills of these staff and shares the load of Tier 2 and 3 student behaviours. We also employ a high number of Education Assistants and AEIOs to cater for our college student profile and to aid learning in our classrooms.

Staff Numbers

| Administration Staff | Number | FTE | AB'L |
|-----------------------------------------|------------|--------------|----------|
| Principals | 1 | 1.0 | 0 |
| Associate / Deputy / Vice Principals | 3 | 2.8 | 0 |
| Heads of Departments and Learning Areas | 3 | 2.8 | 0 |
| Program Coordinators | 4 | 3.8 | 0 |
| Total Administration Staff | 11 | 10.4 | 0 |
| Teaching Staff | | | |
| Level 3 Teachers | 1 | 0.6 | 0 |
| Other Teaching Staff | 57 | 50.8 | 1 |
| Total Teaching Staff | 58 | 51.4 | 1 |
| School Support Staff | | | |
| Clerical / Administrative | 24 | 19.4 | 1 |
| Gardening / Maintenance | 3 | 2.6 | 0 |
| Instructional | 6 | 3.9 | 5 |
| Other Non-Teaching Staff | 39 | 31.6 | 0 |
| Total School Support Staff | 72 | 57.5 | 6 |
| Total | 141 | 119.3 | 7 |

Note: All teaching staff meet the professional requirements to teach in Western Australian public schools and can be found on the public register, the Teacher Registration Board of Western Australia.

STUDENT ATTENDANCE*

* Source: Schools Online

Coodanup College is a low socio-economic educational setting that has maintained similar attendance profiles over the last three years. In 2021, COVID has impacted our attendance rates, but work at the college has seen an increased focus on student attendance with strategies initiated and embedded to see long term improvement in attendance at Coodanup.

The college employs Attendance Officers who work with at-risk students. The college is proactive in developing positive relationships to enable students to want to attend Coodanup College. For students with severe at-risk attendance and barriers to attending school, home visits may be performed by the Attendance Officer, Program Coordinators and members of the Clontarf Academy and Stars Foundation, to proactively engage with the student and family and develop an attendance plan for school.

On the ground we empower Homeroom Teachers and Year Coordinators to follow up student absences and work with our wider school community. This year we have implemented Compass as an operating system, and we believe that this will help us to monitor attendance better and allow us to utilise data to plan and embed strategies that will see improvement in student attendance at the college.

Secondary Attendance Rates

| | School | WA Public Schools |
|------|--------|-------------------|
| 2018 | 83.7% | 87.6% |
| 2019 | 81.9% | 86.8% |
| 2020 | 81.3% | 87.3% |



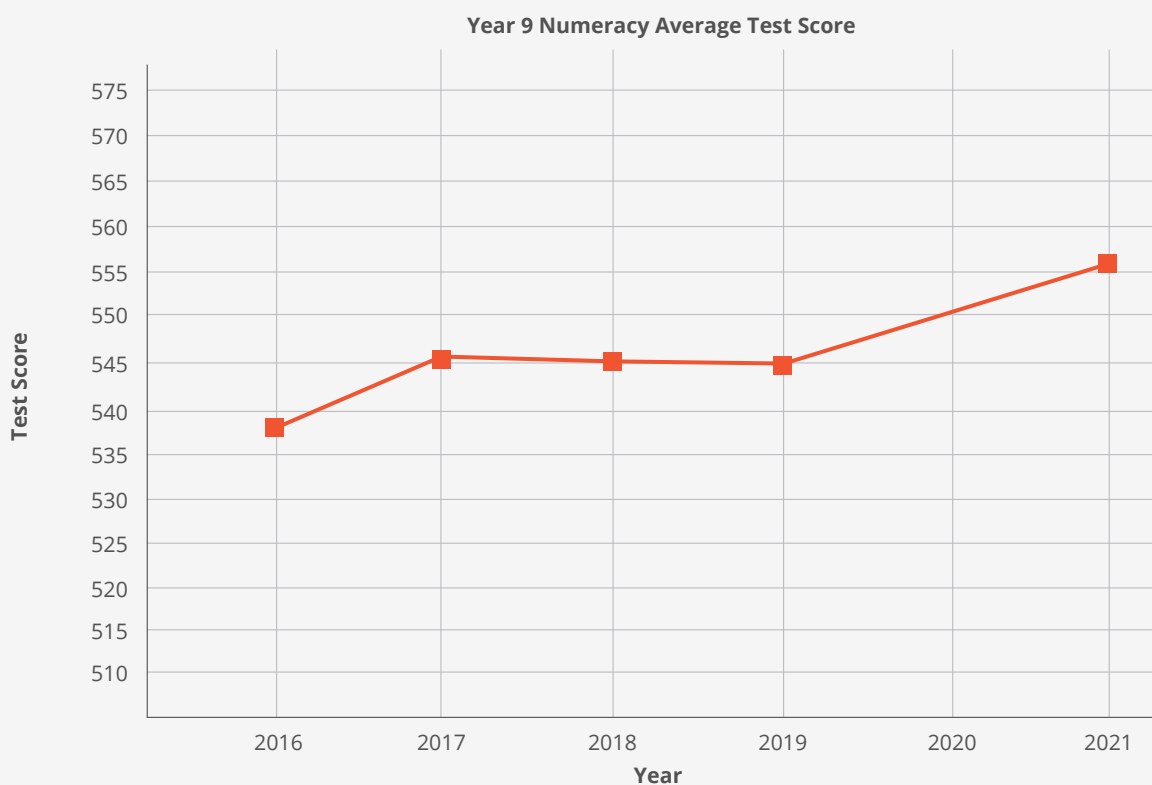
STUDENT ACHIEVEMENT AND PROGRESS*

* Source: Schools Online, SAIS

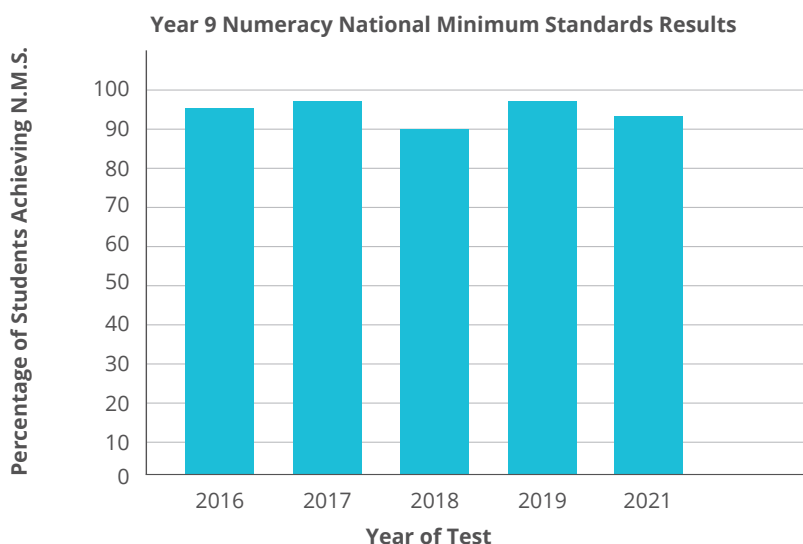
NAPLAN

Note: In 2020 a Government decision was made that NAPLAN testing would not proceed that year due to the COVID-19 pandemic.

Average Test Score Standards



Percentage At or Above National Minimum Standards



**WA Public Schools National
Minimum Standards Percentages:**

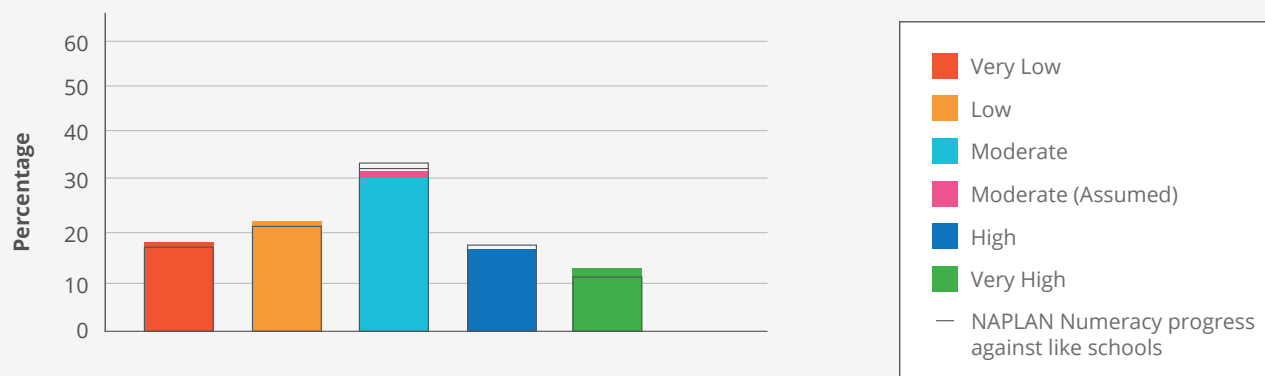
2016 93.9%
2017 94.9%
2018 95.1%
2019 95.6%
2021 96.8%

2021 - YEAR 9 REPORTING PERIOD*

* Source: Schools Online, SAIS

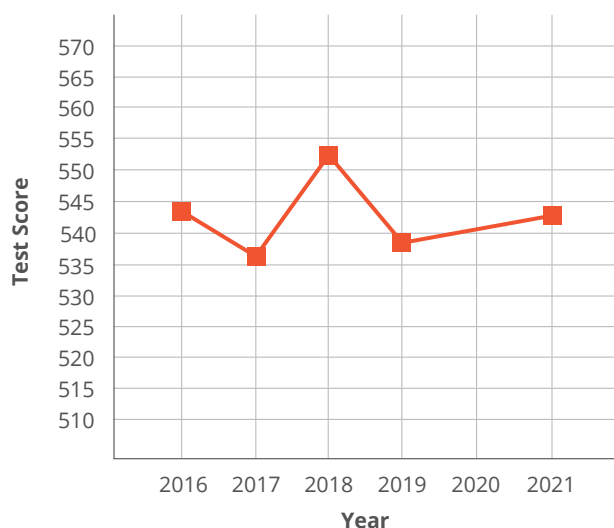
Numeracy - Progress

Filters: All Students



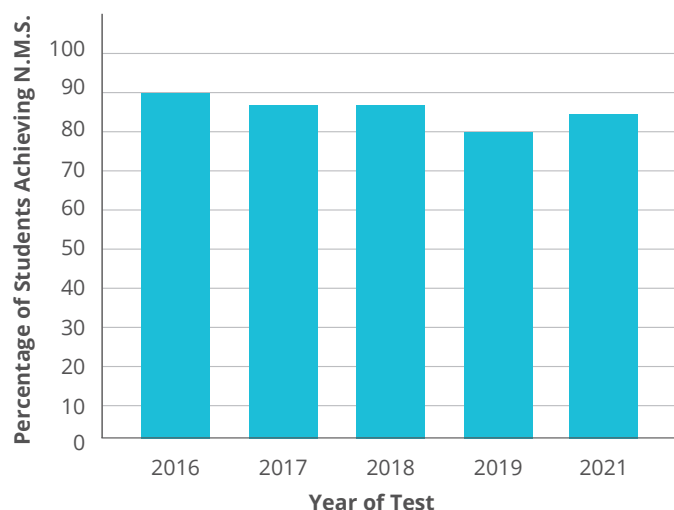
Year 9 Reading Average Test Score

Average Test Score Standards



Year 9 Reading National Minimum Standards Results

Percentage At or Above National Minimum Standards



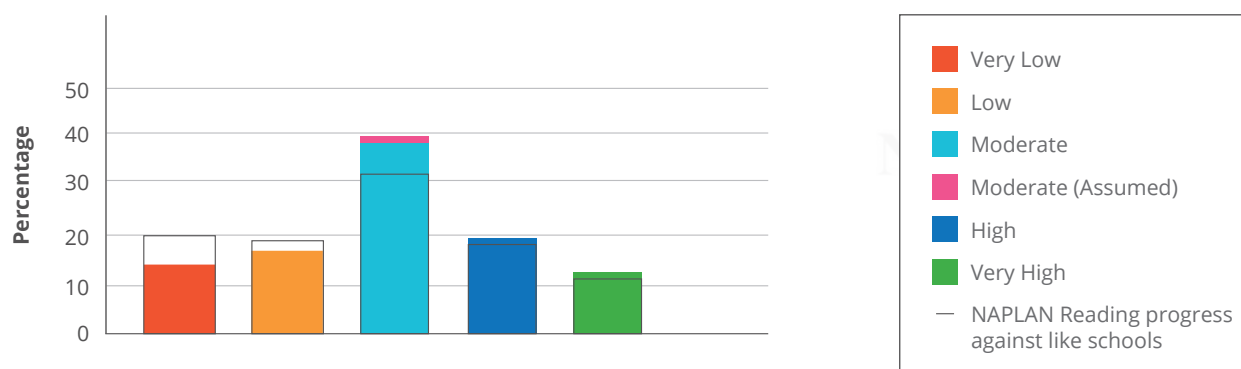
WA Public Schools National Minimum Standards Percentages:

| | |
|------|-------|
| 2016 | 91.2% |
| 2017 | 89.3% |
| 2018 | 92.7% |
| 2019 | 91.1% |
| 2021 | 92.1% |

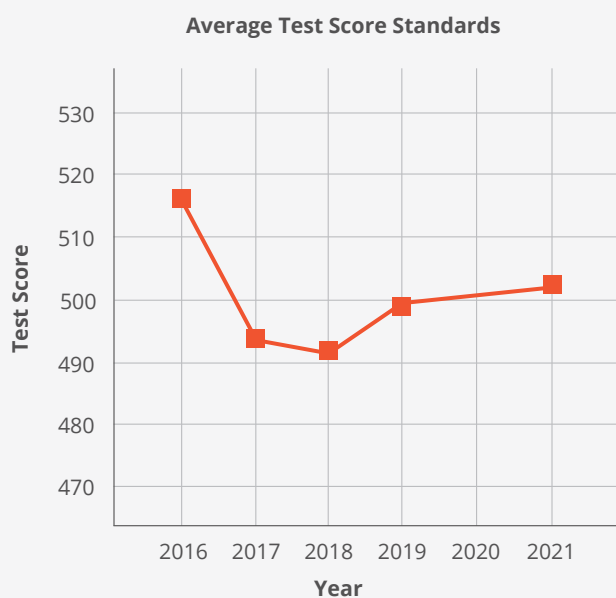
2021 - YEAR 9 REPORTING PERIOD*

* Source: Schools Online, SAIS

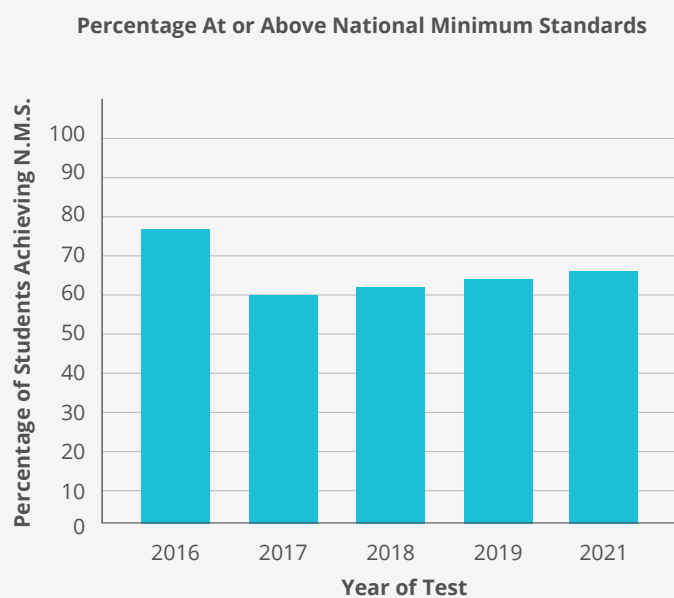
Reading - Progress



Year 9 Writing Average Test Score



Year 9 Writing National Minimum Standards Results



WA Public Schools National Minimum Standards Percentages:

| | |
|------|-------|
| 2016 | 80.2% |
| 2017 | 77.6% |
| 2018 | 77.2% |
| 2019 | 81.2% |
| 2021 | 86.6% |

STUDENT RESULTS

Over the past four years we have focused on improving student results and learning in the classroom. NAPLAN Reading, Writing and Numeracy results have all shown improved progress and an upward trend in achievement.

We have worked to implement an Explicit Instruction Model across classrooms at the college and Explicit Direct Instruction (EDI) in all Year 7 and 8 classrooms, and we believe that this has demonstrated improvement in the learning of our students. Teaching and Learning is identified as a major focus of the new business plan with EDI being embedded in 2022.

A pleasing result has also been the increased number of students that have achieved high and very high achievement in Year 9 NAPLAN. This has enabled us to create a sustainable ATAR stream at the college, something we previously have not had for a number of years. We are looking to grow this number through an increase of resources in our Inspire Academic Pathway top-stream classes, identifying necessary pedagogy for high level achievement and working with our school and community to identify and provide the necessary resources and attributes that students require for high level secondary achievement.

Heads of Learning Areas (HOLAs), are provided with their Learning Area report each year and analyse this report with their Curriculum Improvement Teams to look for strengths, weaknesses, strategies and reflections. HOLAs present this analysis to the Executive Team for a robust conversation regarding the teaching, learning and student achievement in each learning area.

Furthermore, each Learning Area develops 2-3 year targets for achievement that are reviewed as the results come in each semester. This keeps the Learning Areas abreast of the data and the needs of the cohorts so that the teaching and learning can be continually improved to meet the learning needs of our students.



STUDENT RESULTS*

* Source: Schools Online, SAIS

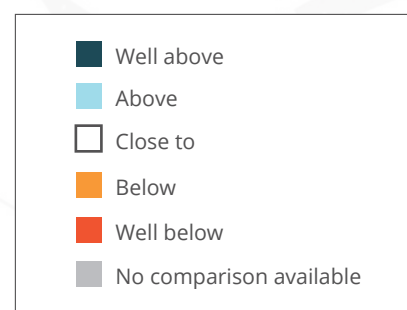
The table below shows the average student results at this school for the selected year. The cell colour shows how the school's results compare to those of students with a similar background.

Average Student Results For 2021

| | Reading | Writing | Spelling | Grammar | Numeracy |
|--------|---------|---------|----------|---------|----------|
| Year 7 | 506 | 496 | 525 | 491 | 503 |
| Year 9 | 550 | 509 | 547 | 533 | 539 |

NAPLAN participation for this school is 93%

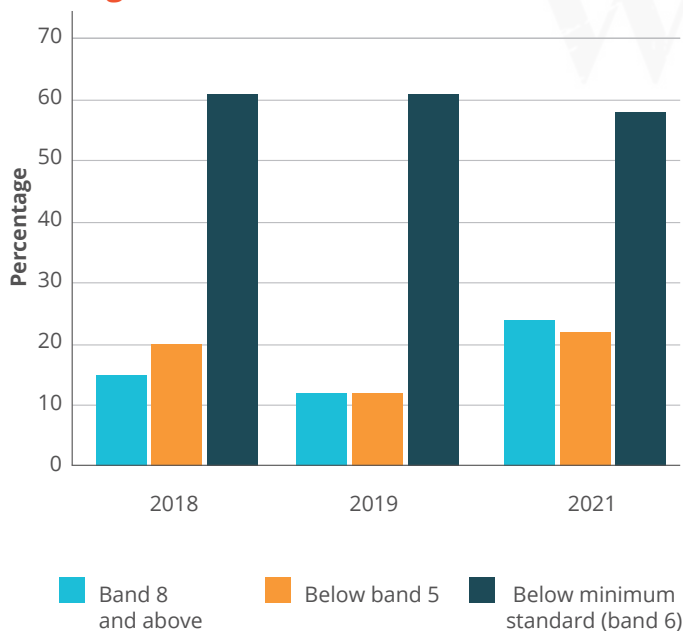
NAPLAN participation for all Australian students is 95%



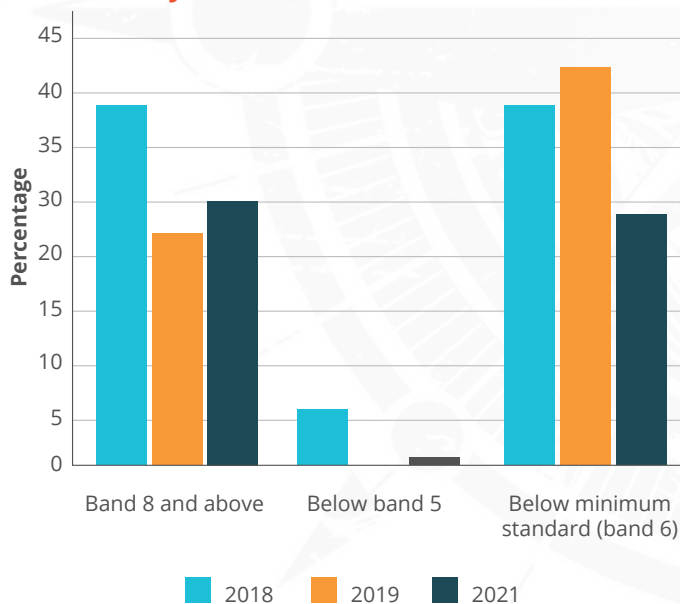
Selected schools average when compared to students with a similar background.

NAPLAN Year 9 Longitudinal Achievement

Writing



Numeracy



Note: In 2020 a Government decision was made that NAPLAN testing would not proceed that year due to the COVID-19 pandemic.

YEAR 12 OUTCOMES

Our ATAR cohort is too small at this stage to make generalisations regarding achievement trends, but we have seen an increase in student entry into university courses and ATAR students achieving their WACE through an ATAR pathway at the college.

Our Vocational, Education and Training Courses (VET), have been strong with a mixture of students studying VET courses at the college and or completing courses externally at TAFE. Achievement of Certificate III and IV courses at Coodanup College has increased.

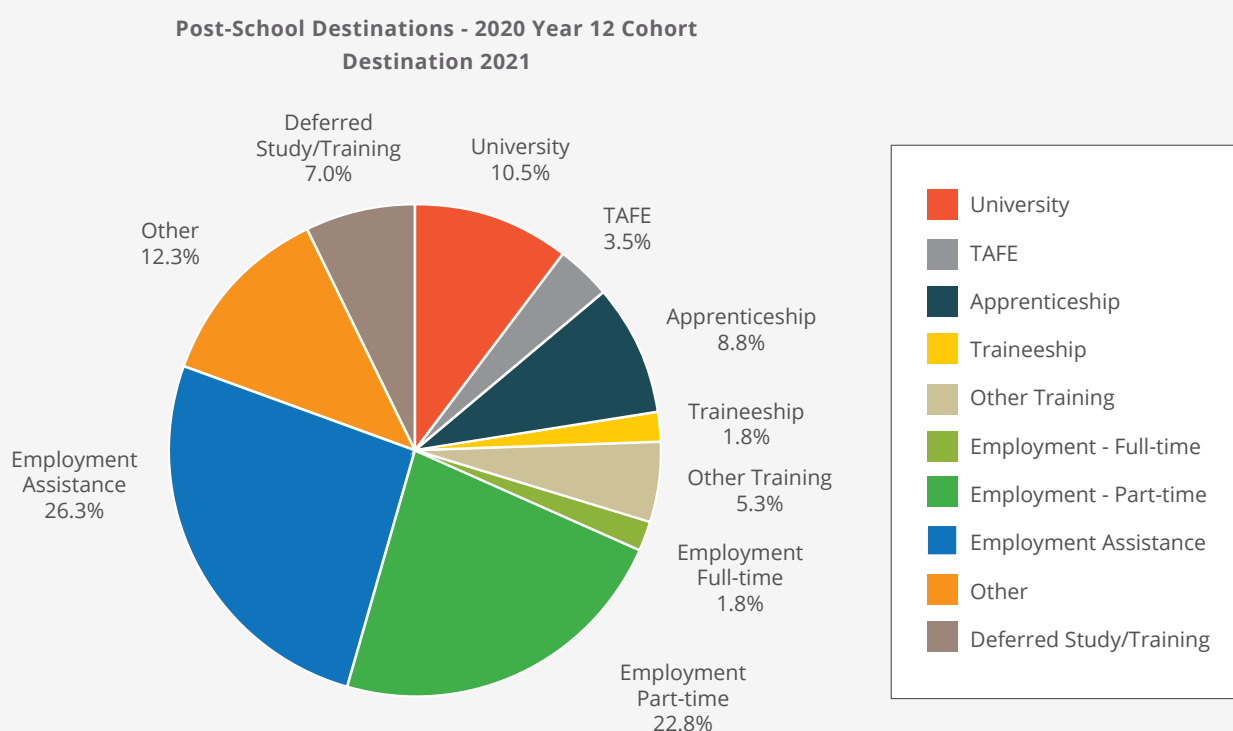
The college now has a Career Practitioner on staff, who is tasked with working with students at all levels to identify pathways and help guide students for options beyond the college and we feel this will be a huge asset to our community.

POST SCHOOL DESTINATION*

* Source: Schools Online

As demonstrated in our data, we have a small percentage of students who see post compulsory education as what they desire beyond the college. This trend has been evident for a number of years as students want employment straight from school to help provide for themselves and their family. Anecdotally, we see a number of students who work for a few years after secondary school before returning to post compulsory education with the desire of gaining skilled employment options for themselves.

Year 12 Destinations



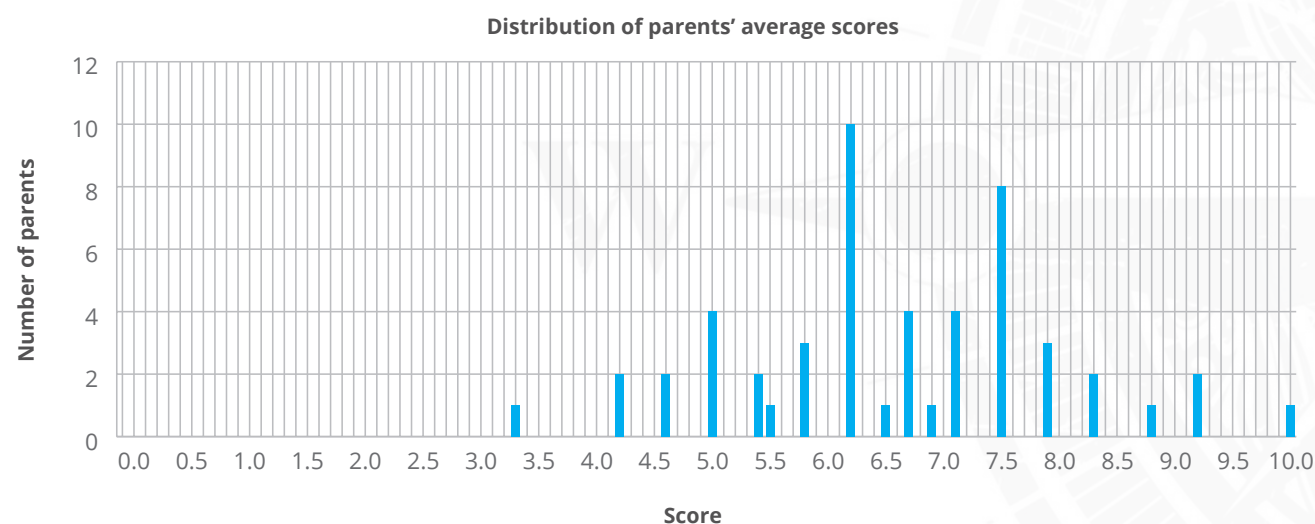
PARENT/STUDENT/TEACHER SATISFACTION*

* National School Opinion Survey, TTFM and/or school-based data

PARENT SURVEY

School Supports Positive Behaviour

| School Mean (Region Mean) | 6.6 (7.1) |
|-----------------------------------------------------------|-----------|
| Teachers expect my child to pay attention in class | 7.7 |
| Teachers maintain control of their classes | 6.1 |
| My child is clear about the rules for school behaviour | 8.1 |
| Teachers devote their time to extra-curricular activities | 6.0 |
| The school helps prevent students from smoking | 5.5 |
| The school helps prevent students from using drugs | 6.2 |



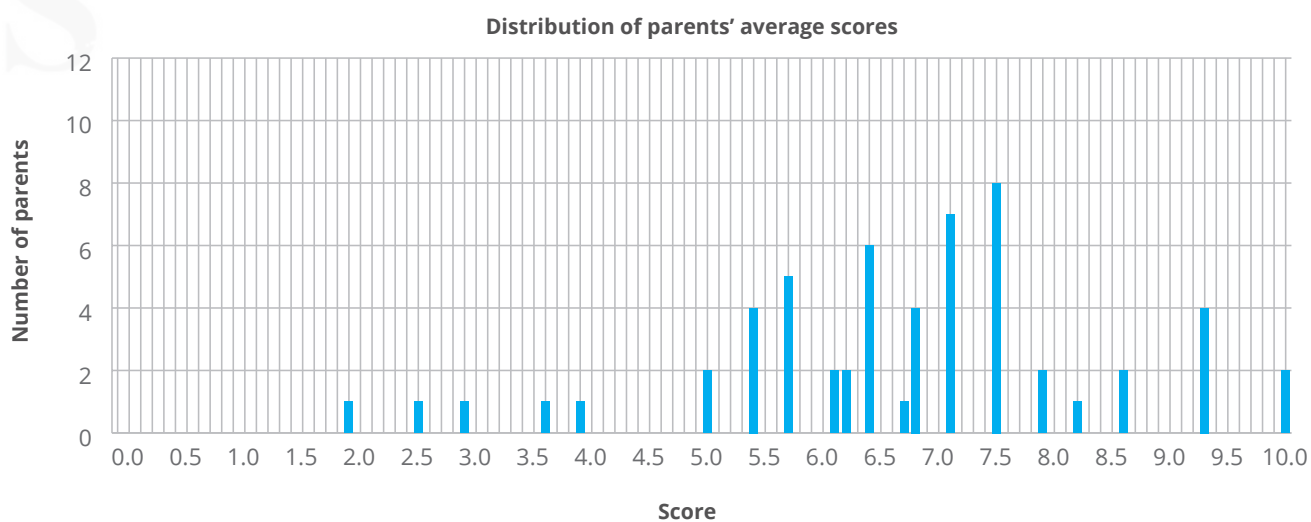
PARENT/STUDENT/TEACHER SATISFACTION*

* National School Opinion Survey, TTFM and/or school-based data

PARENT SURVEY

Parents Feel Welcome

| School Mean (Region Mean) | 6.7 (7.3) |
|-----------------------------------------------------------------|-----------|
| I feel welcome when I visit the school | 7.5 |
| I can easily speak with my child's teachers | 6.5 |
| I am well informed about school activities | 6.6 |
| Teachers listen to concerns I have | 6.2 |
| I can easily speak with the school principal | 6.3 |
| Written information from the school is in clear, plain language | 7.8 |
| Parent activities are scheduled at times when I can attend | 6.1 |



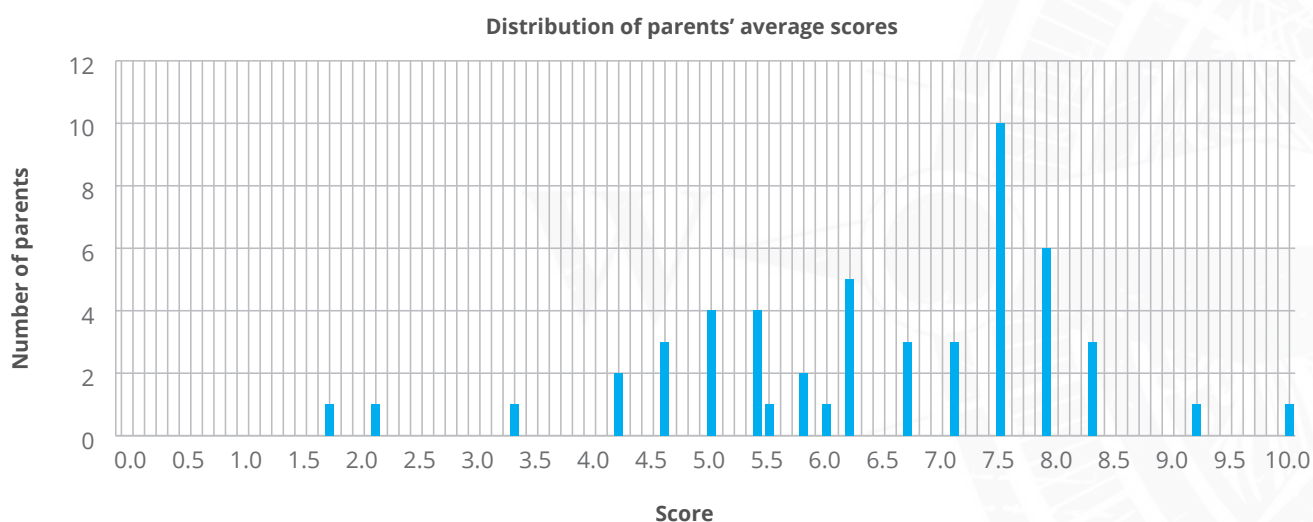
PARENT/STUDENT/TEACHER SATISFACTION*

* National School Opinion Survey, TTFM and/or school-based data

PARENT SURVEY

School Supports Learning

| School Mean (Region Mean) | 6.4 (7.2) |
|---------------------------------------------------------------------|-----------|
| Teachers have high expectations for my child to succeed | 6.4 |
| Teachers show an interest in my child's learning | 6.2 |
| My child is encouraged to do his or her best work | 6.6 |
| Teachers take account of my child's needs, abilities, and interests | 6.0 |
| Teachers expect homework to be done on time | 6.6 |
| Teachers expect my child to work hard | 6.8 |



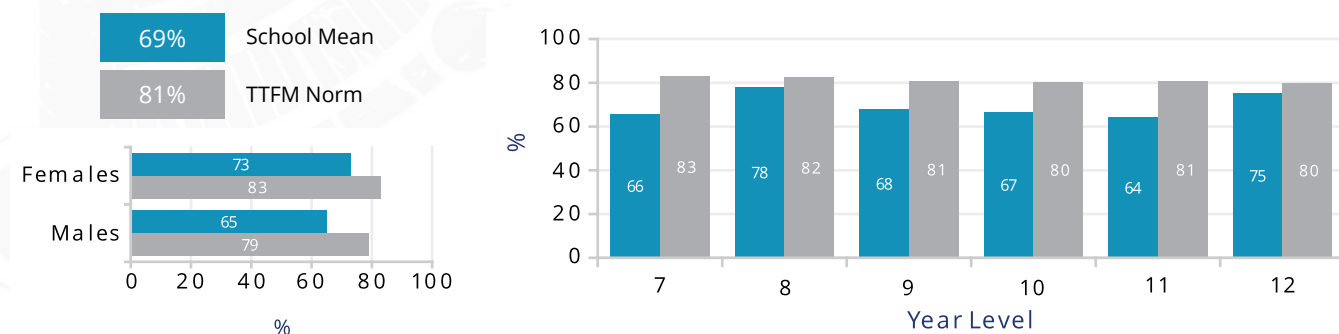
PARENT/STUDENT/TEACHER SATISFACTION*

* National School Opinion Survey, TTFM and/or school-based data

STUDENT SURVEY

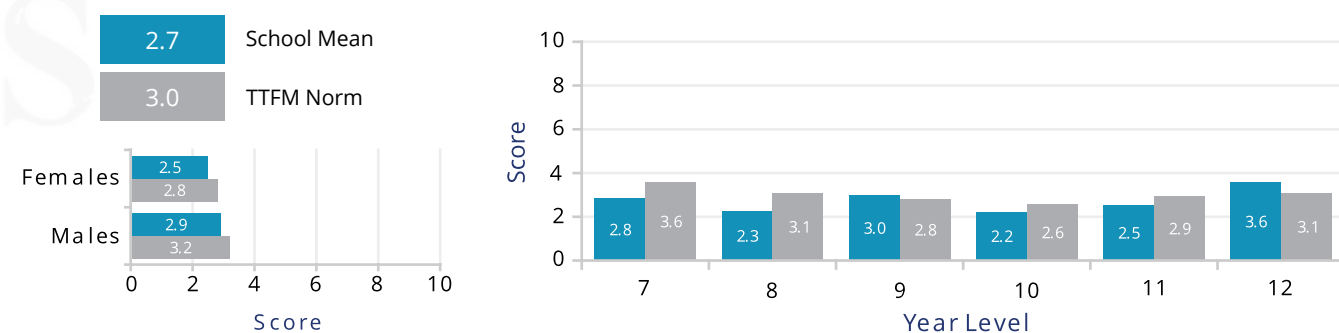
Students With Positive Relationships

Students have friends at school they can trust and who encourage them to make positive choices



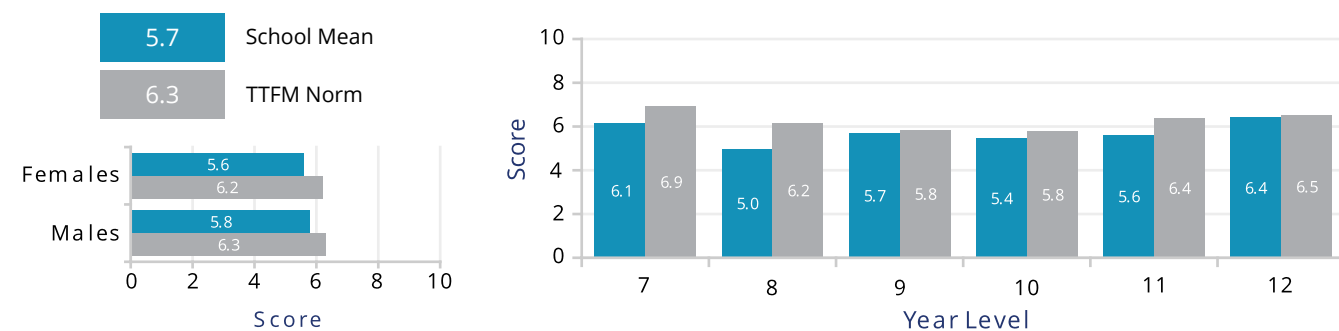
Advocacy At School

Students feel they have someone at school who consistently provides encouragement and can be turned to for advice



Positive Teacher-Student Relations

Students feel teachers are responsive to their needs and encourage independence with a democratic approach



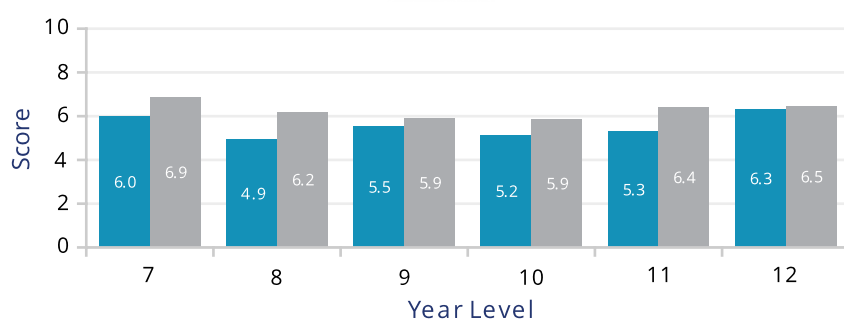
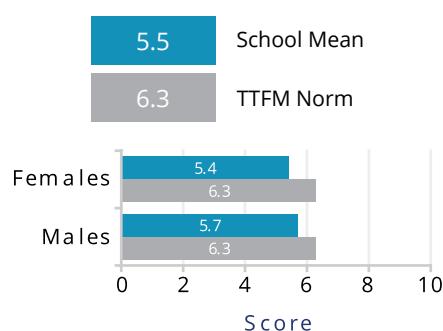
PARENT/STUDENT/TEACHER SATISFACTION*

* National School Opinion Survey, TTFM and/or school-based data

STUDENT SURVEY

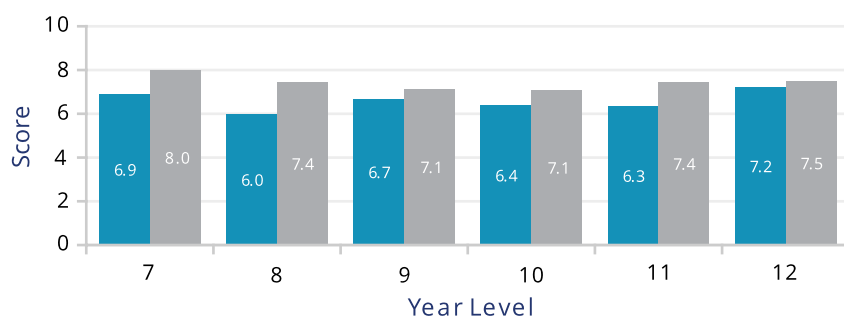
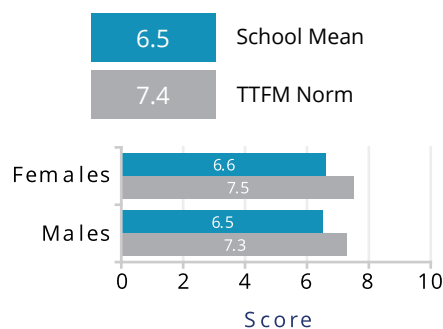
Positive Learning Climate

Students understand there are clear rules and expectations for classroom behaviour



Expectations for Success

School staff emphasise academic skills and hold high expectations for all students to succeed



PARENT/STUDENT/TEACHER SATISFACTION*

* National School Opinion Survey, TTFM and/or school-based data

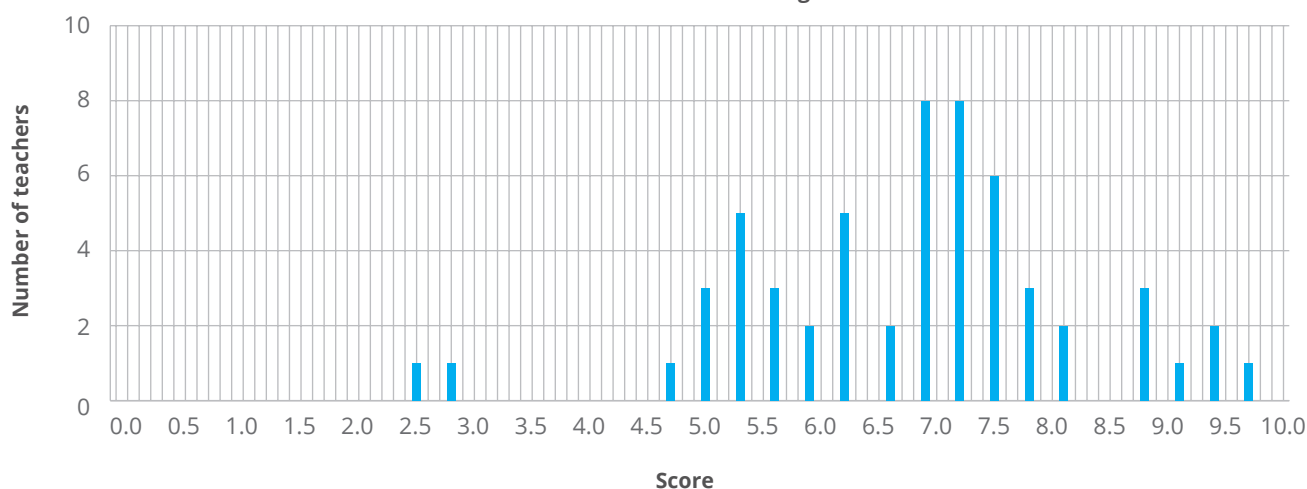
TEACHER SURVEY

Our staff have a very high *Organisational Health* score, which has improved year over year for the past three years and now sees us in the top quartile in all domains of *Organisational Health*. The pleasing results have enabled us to analyse the performance of our leaders and strategize how to improve the health of our college. Our parents are proud of our school and they appreciate the work we do to improve the safety of our students, physically, emotionally and socially.

Leadership

| School Mean (Region Mean) | 6.8 (6.9) |
|---------------------------------------------------------------------------------------------|-----------|
| School leaders have helped me establish challenging and visible learning goals for students | 6.7 |
| School leaders have helped me create new learning opportunities for students | 6.1 |
| School leaders have provided me with useful feedback about my teaching | 6.6 |
| School leaders have helped me improve my teaching | 6.3 |
| School leaders have provided guidance for monitoring student progress | 6.6 |
| I work with school leaders to create a safe and orderly school environment | 7.7 |
| School leaders have taken time to observe my teaching | 7.1 |
| School leaders have supported me during stressful times | 7.0 |

Distribution of teachers' average scores



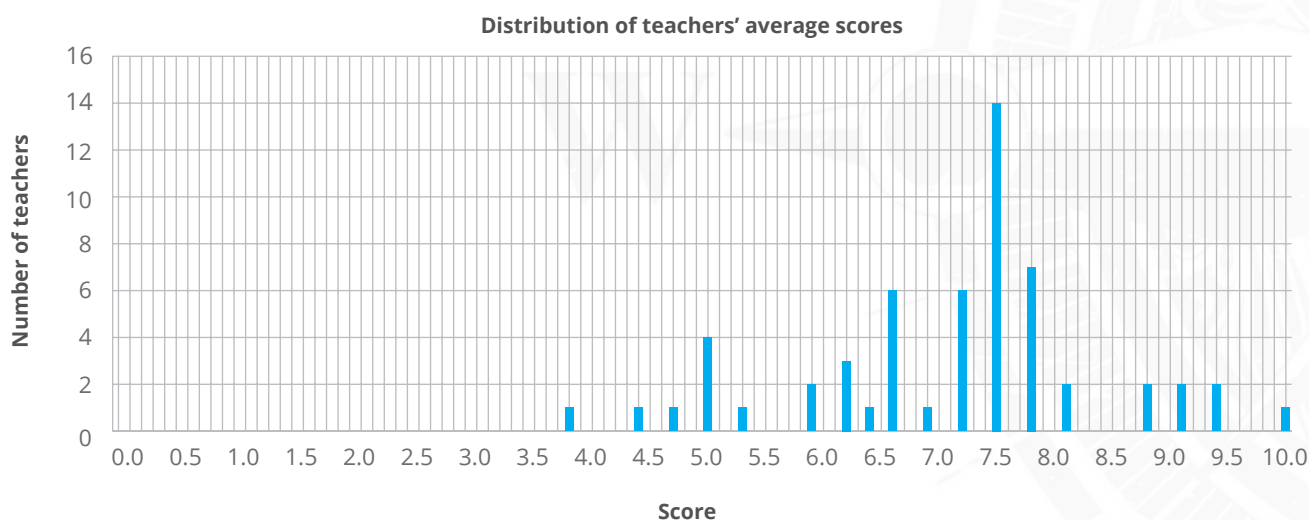
PARENT/STUDENT/TEACHER SATISFACTION*

* National School Opinion Survey, TTFM and/or school-based data

TEACHER SURVEY

Collaboration

| School Mean (Region Mean) | 7.1 (7.7) |
|--------------------------------------------------------------------------------------------|-----------|
| I work with other teachers in developing cross-curricular or common learning opportunities | 6.1 |
| Teachers have given me helpful feedback about my teaching | 6.7 |
| I talk with other teachers about strategies that increase student engagement | 8.4 |
| Other teachers have shared their learning goals for students with me | 6.6 |
| Teachers in our school share their lesson plans and other materials with me | 6.2 |
| I discuss my assessment strategies with other teachers | 7.6 |
| I discuss learning problems of particular students with other teachers | 8.0 |
| I discuss my learning goals with other teachers | 7.3 |



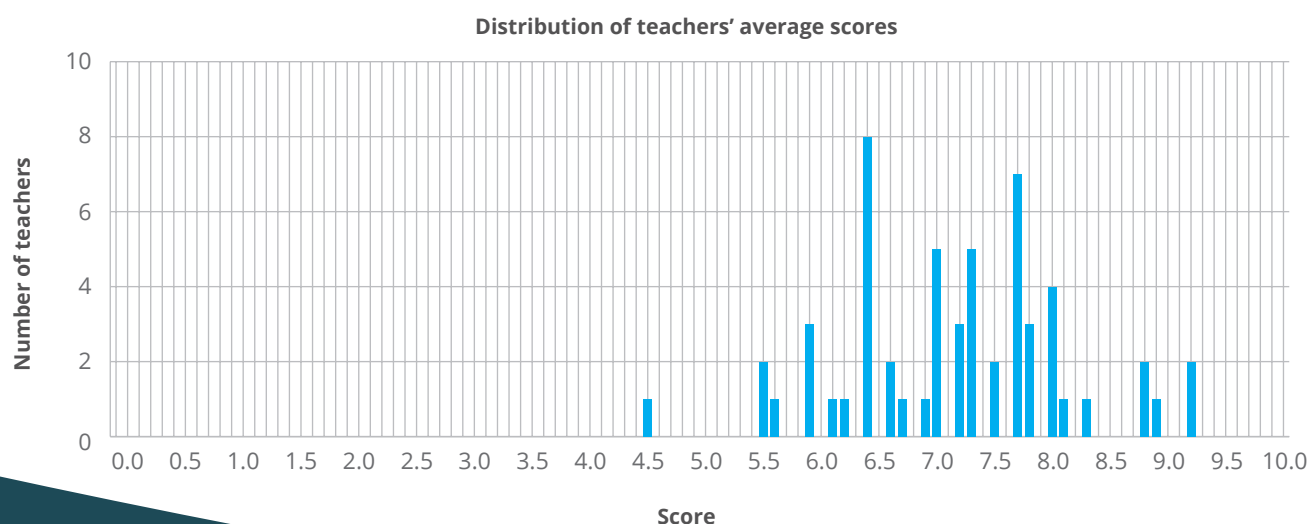
PARENT/STUDENT/TEACHER SATISFACTION*

* National School Opinion Survey, TTFM and/or school-based data

TEACHER SURVEY

Challenging And Visible Goals

| School Mean (Region Mean) | 7.2 (7.4) |
|------------------------------------------------------------------------------------------------------------|-----------|
| School leaders have helped me establish challenging and visible learning goals for students | 6.7 |
| I help students set challenging learning goals | 7.6 |
| I use formal assessment tasks to help students set challenging goals | 7.8 |
| I share students' learning goals with their parents | 5.8 |
| In most of my classes I discuss the learning goals for the lesson | 8.4 |
| I establish clear expectations for classroom behaviour | 9.0 |
| Other teachers have shared their learning goals for students with me | 6.6 |
| I help students set goals for learning new technological skills | 6.0 |
| School leaders have provided guidance for monitoring student progress | 6.6 |
| My students are very clear about what they are expected to learn | 8.0 |
| I provide examples of work that would receive an "A", a "B", or a "C" (or their equivalent) | 6.4 |
| Parents understand the expectations for students in my class | 6.6 |
| I set high expectations for student learning | 8.3 |
| I use individual education plans to set goals for students with special learning needs | 7.5 |
| I discuss my learning goals with other teachers | 7.3 |
| I work with students to identify a challenging learning goal relevant to the use of interactive technology | 6.1 |





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PROGRESSING THE COLLEGE PRIORITIES*

*Source: SCSA

| Identified School Priority | Progress Against Priority | Planned Actions |
|------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Increased Student Attainment | <p>The college has an increase in attainment and WACE achievement over the recent years. Counselling of students on OLNA and increased individual achievement monitoring and planning has seen improvement in this area.</p>  <p>This graph demonstrates an increase in student achievement of category 3 and a decrease in students achieving category 1</p> | <ul style="list-style-type: none"> • OLNA revision and tutoring classes for students who have not achieved their OLNA. • OLNA revision package purchased and accessible both at the college and at home by students. • Whole school literacy initiative and Explicit Direct Instruction in lower school. • Exploration of relevant vocational courses and workplace learning options for upper school students. |
| Increased Student Attendance | <p>Attendance has maintained a steady rate over the last three years. Increased accountability on attendance and monitoring of student attendance through information technology platforms has seen attendance improve and we predict further improvement as these platforms are embedded.</p> <p>Attendance is a major focus of the new business plan and strategies for improvement are being embedded.</p> | <ul style="list-style-type: none"> • Compass implementation to support attendance. Increased use of Compass Pulse to monitor attendance data and allocate resources and interventions in the correct areas for improved attendance. • Increased work with SAER and outside agencies to re-engage students into school and learning. • Success Centre to provide increased learning opportunities to students struggling with mainstream schooling. |

PROGRESSING THE COLLEGE PRIORITIES*

*Source: SCSA

| Identified School Priority | Progress Against Priority | Planned Actions |
|------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Increased Student Achievement | <p>Coodanup has developed, grown and embedded an ATAR stream after numerous years without one.</p> <p>Inspire classes have been developed with a complete reboot of our highest achieving classes.</p> <p>Students achieving D and E grades at the college has decreased over the last three years and this is something we are working to maintain.</p> <p>NAPLAN results indicate that the college is improving achieving above like schools in most areas and with students demonstrating progress from Year 7 to Year 9.</p> | <ul style="list-style-type: none"> • Learning areas setting smart targets for student achievement with goals around individual performance. • Whole school literacy, numeracy and higher order thinking strategies embedded across the college. • Writing to Learn as a strategy to become a separate focus of the college Business Plan. |
| Increased Staff Wellbeing and Teacher Efficacy | <p>Distributed leadership and staff aspiring for leadership through the Future Leaders Mentor program.</p> <p>Formalised process of Teachers inducted to the Teach Well Master Class each year.</p> <p>Continued use of the Coodanup College, Positive Workplace Culture Guidelines that were developed with staff.</p> | <ul style="list-style-type: none"> • Development of Teacher in Charge (TiC) roles for Student Leaders, Inspire Pathways and Graduate Teaching Staff. • Staff Health and Wellbeing prioritised through gestures, events and staff recognition on a weekly and termly basis. |

SCHOOL INCOME BY FUNDING SOURCE*

* Source: Schools Resourcing System

Coodanup College has a Specialised Learning Program – Autism (SLP-A), in which the college benefits from Schedule B funding. This funding is allocated to the employment of four staff members including a Program Coordinator (1FTE) and 3 Teachers (2.8 FTE). The program allows students from outside catchment areas to enrol at Coodanup College and provides guaranteed DRS funding of Level 2. This funding has provided six Education Assistants (EAs) (5.6 FTE) to work within the program. The program has been utilised in such a way that the benefits are experienced throughout the school. The Program Coordinator has additional whole school responsibilities not limited to SEN. All teachers have retained a mainstream class to maintain links with their subject area and one Teacher has a specific leadership role based around our Inspire students. Our EAs although attached to the SLP-A program may support other resourced or prioritised students in the classroom and we also have an EA that works specifically with the alumni students (students who have transitioned out of the program) to maintain that connection.

The SLP-A staff provide whole school support to Teachers based around SEN reporting, autism education and behaviour in the classroom. Autistic students who are not in the program are invited to participate in Very Important Life Skills (VILS) classes and their parents are invited to autism networking events that have been run by the Program Coordinator to support our community.



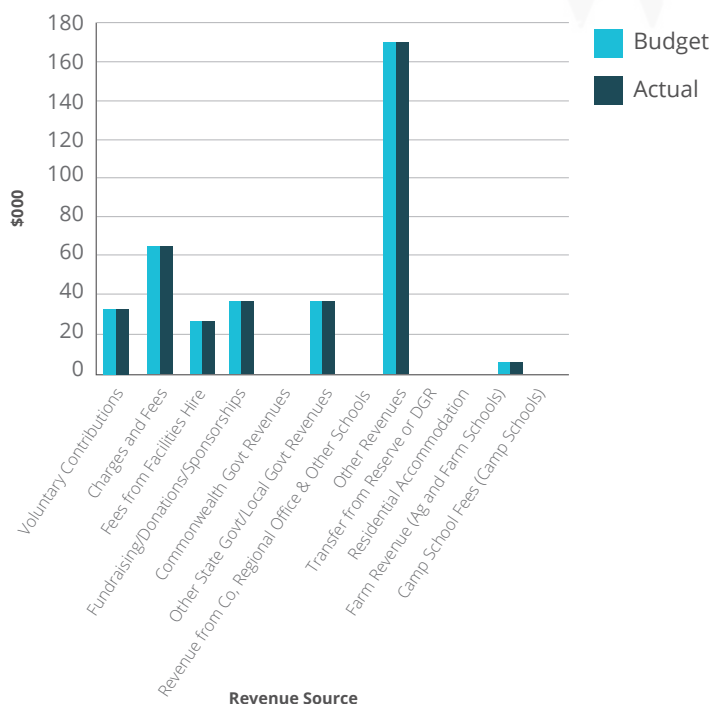
FINANCIAL SUMMARY

2021 REVENUE*

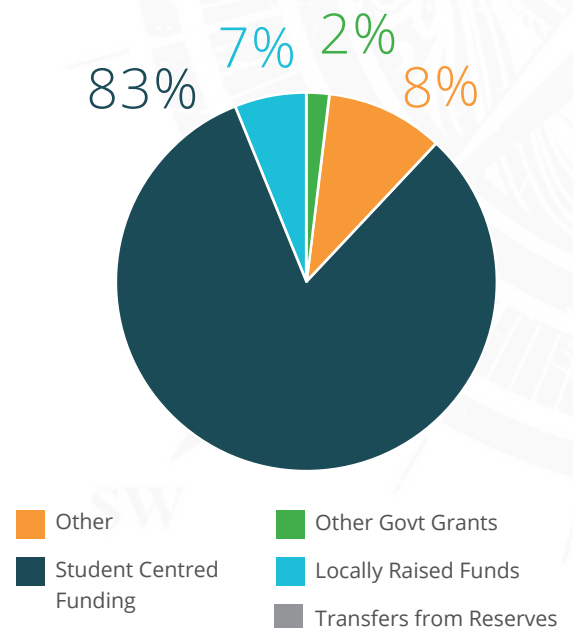
* Source: Schools Resourcing System

| REVENUE - CASH & SALARY ALLOCATION | | BUDGET | ACTUAL |
|------------------------------------|----------------------------------------------------|------------------------|------------------------|
| 1 | Voluntary Contributions | \$31,211.08 | \$31,211.08 |
| 2 | Charges and Fees | \$63,524.03 | \$63,524.03 |
| 3 | Fees from Facilities Hire | \$27,553.48 | \$27,553.48 |
| 4 | Fundraising/Donations/Sponsorships | \$36,193.45 | \$36,193.45 |
| 5 | Commonwealth Govt Revenues | - | - |
| 6 | Other State Govt/Local Govt Revenues | \$36,045.00 | \$36,045.00 |
| 7 | Revenue from Co, Regional Office and Other Schools | - | - |
| 8 | Other Revenues | \$168,534.06 | \$168,540.17 |
| 9 | Transfer from Reserve or DGR | - | - |
| 10 | Residential Accommodation | - | - |
| 11 | Farm Revenue (Ag and Farm Schools only) | \$ 3,380.00 | \$3,380.00 |
| 12 | Camp School Fees (Camp Schools only) | - | - |
| Total Locally Raised Funds | | \$366,441.10 | \$366,447.21 |
| Opening Balance | | \$101,495.54 | \$101,495.54 |
| Student Centred Funding | | \$1,790,119.66 | \$1,790,119.66 |
| Total Cash Funds Available | | \$ 2,258,056.30 | \$2,258,062.41 |
| Total Salary Allocation | | \$11,921,718.00 | \$11,921,718.00 |
| Total Funds Available | | \$14,179,774.30 | \$14,179,780.41 |

Locally Generated Revenue - Budget vs Actual



Current Year Actual Cash Sources



FINANCIAL SUMMARY 2021 EXPENDITURE*

* Source: Schools Resourcing System

| EXPENDITURE - CASH | | BUDGET | ACTUAL |
|---------------------------------------------|----------------------------------------------------|------------------------|-------------------------|
| 1 | Administration | \$88,089.27 | \$77,893.69 |
| 2 | Lease Payments | - | - |
| 3 | Utilities, Facilities and Maintenance | \$728,001.96 | \$663,732.16 |
| 4 | Buildings, Property and Equipment | \$208,787.08 | \$175,601.74 |
| 5 | Curriculum and Student Services | \$956,166.46 | \$854,615.08 |
| 6 | Professional Development | \$64,878.05 | \$64,878.05 |
| 7 | Transfer to Reserve | - | - |
| 8 | Other Expenditure | \$128,486.49 | \$122,404.74 |
| 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) | \$ 22,977.34 | \$ 22,977.34 |
| 13 | Farm Revenue to CO (Ag and Farm Schools only) | - | - |
| 14 | Camp School Fees to CO (Camp Schools only) | - | - |
| Total Goods and Services Expenditure | | \$2,197,386.65 | \$1,982,102.80 |
| Total Forecast Salary Expenditure | | \$11,431,433.00 | \$ 11,431,433.00 |
| Total Expenditure | | \$13,628,819.65 | \$13,413,535.80 |
| Cash Budget Variance | | \$60,669.65 | |

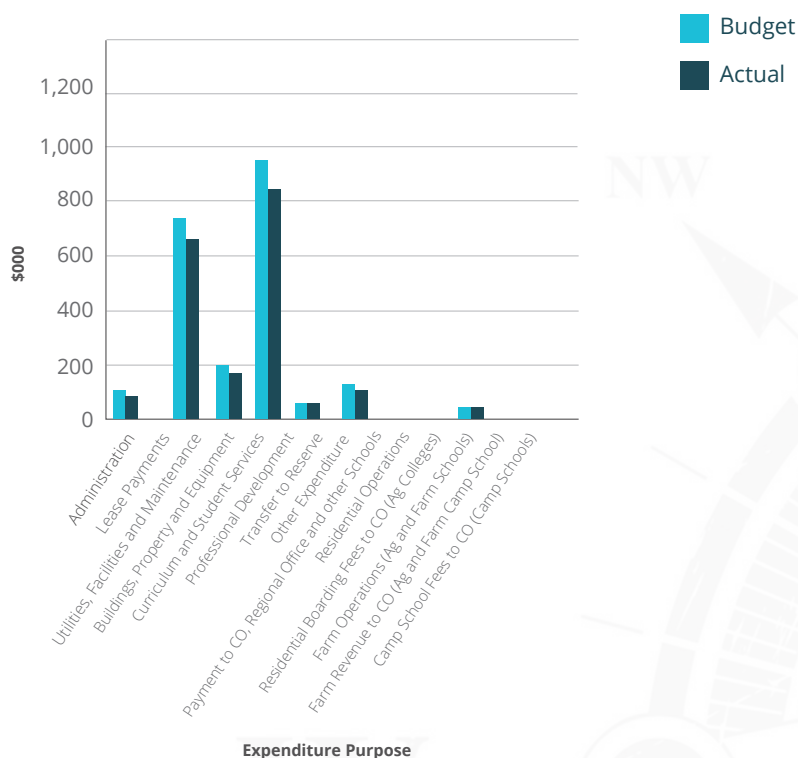


FINANCIAL SUMMARY

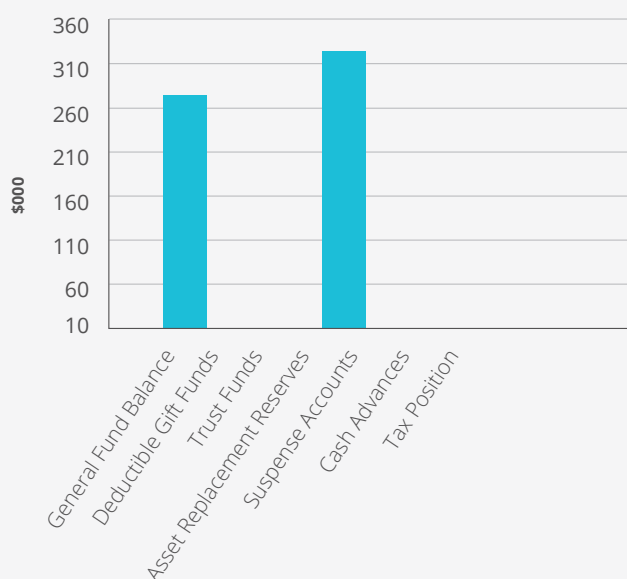
2021 EXPENDITURE*

* Source: Schools Resourcing System

Goods and Services Expenditure - Budget vs Actual



Cash Position



| CASH POSITION AS AT: | | |
|----------------------|----------------------------|---------------------|
| | Bank Balance | \$602,303.99 |
| | Made up of: | - |
| 1 | General Fund Balance | \$275,959.61 |
| 2 | Deductible Gift Funds | - |
| 3 | Trust Funds | - |
| 4 | Asset Replacement Reserves | \$334,360.44 |
| 5 | Suspense Accounts | \$4,198.94 |
| 6 | Cash Advances | - |
| 7 | Tax Position | \$12,215.00 |
| | Total Bank Balance | \$602,303.99 |

"Twenty years from now you will be more disappointed
by the things that you didn't do than by the ones
you did do. So throw off the bowlines.
Sail away from the safe harbour.
Catch the trade winds in your sails.

Explore. Dream. Discover."

Mark Twain



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