



# Home Hill State School

## Annual Operation Plan 2009



The vision for Home Hill State School is to empower our students to become resilient life-long learners as active participants in a changing world.

Our purpose is to create a safe, caring, tolerant and disciplined environment where children, staff and parents communicate effectively to provide purposeful learning through excellent teaching adding value to all students every day.

*At Home Hill State School we encourage our students to become*

**CRISP KIDS - LIFELONG LEARNERS**

**C** Courteous    **R** Responsible    **I** Industrious    **S** Safe    **P** Proud

**K** Kind    **I** Inclusive    **D** Determined    **S** Supportive

We acknowledge that a lifelong learner is:

A knowledgeable person with deep understanding  
A complex thinker  
A creative person  
A participant of an independent world

An active investigator  
An effective communicator  
A reflective and self-directed learner.

# LEARNING

## School adds value to each child each day in each classroom

School Strategic Plan Strategy	2009 Specific Strategies
<ul style="list-style-type: none"> <li>• Improve Literacy and Numeracy through:               <ul style="list-style-type: none"> <li>▪ continued development of whole school programs and scope and sequence documents which focus on essential learnings</li> <li>▪ sharply focused teacher pedagogy and best practice</li> </ul> </li> <li>• Refine learning programs to ensure capacity for all students to successfully reach full potential</li> <li>• Use the Early Years Curriculum Guide as a framework for developing programs across P-3</li> <li>• Review Home Hill Integrated Program Planning for Outcomes (HIPPO) to align with QCAR</li> <li>• Review monitoring and tracking programs to ensure individual student needs are identified and met and value addedness is measurable</li> <li>• Reorganise curriculum delivery model – away from clusters and streaming rotations to straight classes delivering individual programs</li> </ul>	<ul style="list-style-type: none"> <li>• Continue review of Whole School Literacy Planning in light of Literacy PD program for Yrs 1-7</li> <li>• Continue refinement of Whole of School Reading Program to reflect learnings from Literacy PD program for Yrs 1-7</li> <li>• Continued implementation of THRASS across the school</li> <li>• Continue provision of teacher aide support with focus on identified student needs</li> <li>• Continue to work with <i>Numeracy-lifelong Confidence with Mathematics</i> and source professional development program to facilitate implementation through curriculum units</li> <li>• Investigate First Steps in Mathematics using school based facilitator</li> <li>• Refine curriculum units across P-3 to reflect intent of <i>Early Years Curriculum Guide</i> – focus on negotiated learning</li> <li>• Review HIPPO to align with QCAR – inclusion of essential learnings and scope and sequence documents from QSA</li> <li>• Continue using whole of school testing regime using standardised testing tools to provide data that can determine value addedness in Spelling, Reading and Comprehension and Mathematics</li> <li>• Consider Naplan data when developing individual intervention programs</li> <li>• Continue to use clusters for unit plan release and financial management</li> <li>• Use modified QSA template as an organiser for units of work where curriculum intent, pedagogy and assessment are aligned</li> </ul>

## INFORMATION and COMMUNICATION TECHNOLOGY

### All staff and students use ICT knowledge and skills effectively

School Strategic Plan Strategy	2009 Specific Strategies
<ul style="list-style-type: none"> <li>• Ensure teachers are able to engage with technology through implementation of <i>Smart Classrooms Professional Development Framework</i></li> <li>• Ensure ICTs are effectively integrated into teaching and learning</li> <li>• Improve access to ICT through the provision of well maintained modern equipment</li> </ul>	<ul style="list-style-type: none"> <li>• Negotiate ICT professional development opportunities to address needs identified in staff Personal Professional Development Plans</li> <li>• Negotiate provision of opportunity to gain <i>ICT Pedagogical Licence</i></li> <li>• Audit assessment tasks in curriculum units to ensure they reflect E-learning</li> <li>• Continue to mandate ICT component in each curriculum unit</li> </ul>

## COMMUNITY PARTNERSHIPS

### Partnerships with the community respond appropriately to students needs

School Strategic Plan Strategy	2009 Specific Strategies
<ul style="list-style-type: none"> <li>• Maintain and develop community partnerships to support student learning and well-being – particularly to support the continued implementation of Home Hill Environmental Leadership Program (HHELP)</li> <li>• Identify and document referral pathways for students identified with special needs</li> <li>• D2010 - Implement strategies and actions in partnership with the community to reduce the schools ecological footprint</li> </ul>	<ul style="list-style-type: none"> <li>• Continue to develop student leadership, environmental awareness and citizenship through HHELP</li> <li>• Maintain partnerships with CSR Burdekin Sugar Mills, Burdekin Shire Council, small schools in Home Hill district, and Police, Ambulance and Burdekin Shire Council through Adopt-a- positions</li> <li>• Continue to develop Home Hill Referral Pathways to facilitate timely provision of external support for identified students</li> <li>• Engage indigenous students with PSPI program Reaching Out to the Burdekin</li> <li>• Continue to promote cultural awareness through indigenous community, our indigenous teacher aides and our two Adopt-an-Elders</li> <li>• Continue to deliver, in conjunction with Burdekin Shire Council, the pilot program Energy Efficiency Program developed by Ergon Energy and Environmental Protection Agency</li> <li>• Students continue to implement school program for sustainability</li> </ul>

## SUPPORTIVE SCHOOL ENVIRONMENT

### The school community engages in the teaching and learning process in a safe and supportive environment

School Strategic Plan Strategy	2009 Specific Strategies
<ul style="list-style-type: none"> <li>Continue to develop, maintain and enhance notions of equity, diversity, tolerance and inclusion through delivery of <i>Bounce Back</i> and Supportive School Environment Policy</li> <li>Proactively target social and emotional learning through the continued implementation of <i>Bounce Back</i></li> <li>Manage student behaviour by employing transparent processes in a consistent manner</li> <li>Manage student behaviours proactively through the identification and development of appropriate pedagogies</li> <li>Promote prevention and early intervention of mental health of students through the implementation of <i>KidsMatter</i></li> <li>Develop chaplaincy program to provide school community with pastoral care and values based support</li> </ul>	<ul style="list-style-type: none"> <li>Continue to deliver <i>Kidsmatter</i> which is aligned with <i>Supporting Students' Mental Health and Wellbeing Policy</i></li> <li>Develop Negotiated Education Plan (NEP) as required</li> <li>Ensure provision of professional development and support materials around <i>Supporting Students' Mental Health and Wellbeing Policy</i></li> <li>Continue to deliver <i>Bounce Back</i> and promote CRISP KIDS – aligned with <i>Values Framework</i></li> <li>Develop and implement processes to record and monitor student behaviour using One School</li> <li>Maintain Peer Mediation Program</li> <li>Annually review program provided by Behaviour Management Support Teacher to ensure it is meeting school needs</li> <li>Continue to develop the role of chaplain in our school</li> </ul>

## COMMUNITIES of PRACTICE

### Staff are supported in their work through a positive, flexible and professional learning environment

School Strategic Plan Strategy	2009 Specific Strategies
<ul style="list-style-type: none"> <li>Continue to support shared leadership through Cluster Manager structure</li> <li>Develop mentoring partnerships</li> <li>Collaboratively develop an annual school based professional development plan responsive to school and systemic requirements</li> <li>Encourage staff to develop personal professional development plans which are directly linked to the school plan</li> <li>Staff are strategically positioned to implement syllabus documents through School and Personal Professional Development Plans</li> <li>D2010 – Phased implementation of the <i>Developing Performance Framework</i></li> </ul>	<ul style="list-style-type: none"> <li>Continue to support role of Cluster Manager</li> <li>Use Professional Development Reference Group to collaboratively develop School Professional Development Plan</li> <li>Continue to investigate developing Personal Professional Development Plan using the Integrated Development Plan model</li> <li>Continue to provide professional development around the <i>Developing Performance Framework</i></li> </ul>

# School Strategic Plan 2008 - 2011 Performance Report

## Home Hill State School

### School adds value to each child each day in each classroom

**Staff indicate that they are satisfied with their knowledge and skills relating to curriculum and pedagogy**

2006 **Baseline** 80%

**School and external student achievement data reflects individual student value addedness**

2008 **Baseline** Baseline data to be established in 2008

**School and external student achievement data indicates a decreasing spread of results**

2007 **Baseline** Year 3 Lit 17.1%  
 Year 3 Num 21.1%  
 Year 5 Lit 11.6%  
 Year 5 Num 14%  
 Year 7 Lit 17.8%  
 Year 7 Num 30.2%

2008	Reading		
	Year 3	Year 5	Year 7
	Exempt 2.2	Exempt 0.0	Exempt 1.9
	Band 1 2.2	Band 3 or below 16.4	Band 4 or below 5.8
	Band 2 39.1	Band 4 18.0	Band 5 21.2
	Band 3 17.4	Band 5 27.9	Band 6 28.8
	Band 4 21.7	Band 6 24.6	Band 7 23.1
	Band 5 15.2	Band 7 11.5	Band 8 17.3
	Band 6 and above 2.2	Band 8 or above 1.6	Band 9 or above 1.9
	Numeracy		
	Exempt 2.1	Exempt 0.00	Exempt 1.9
	Band 1 8.5	Band 3 or below 13.6	Band 4 or below 1.9
	Band 2 17	Band 4 27.1	Band 5 23.1
	Band 3 29.8	Band 5 28.8	Band 6 34.6
	Band 4 31.9	Band 6 20.3	Band 7 21.2
	Band 5 8.5	Band 7 8.5	Band 8 9.6
	Band 6 and above 2.1	Band 8 or above 1.7	Band 9 or above 7.7

**Monitoring and tracking program influences individual student learning programs and outcomes**

2008 **Baseline** To be established in 2009

## All staff and students use ICT knowledge and skills effectively

### Improved ICTs Index rating

2007 **Baseline** School ICT Index - AA

2008 School ICT Index - AA

### Staff, student and parent opinion data relating to ICTs is equal to or above the state mean

2007 **Baseline** Staff S052 66.7%  
S168 87.9%  
Parents: S165 83.4%  
S167 80%  
Students: S166 92.7%  
S170 96.3%

2008 Staff S036 97%  
S037 99%

2008 Parents: S165 94%  
S167 80%  
Students : S170 92.4%

## Partnerships with the community respond appropriately to students needs

### Student and parent opinion data related to school-community relations and school climate is equal to or above the state mean

2007 **Baseline** Students:  
school climate - above the state and like schools  
  
Parents -  
school climate - at state mean and at like schools  
school community relations - above state mean and at like schools

2008 Students:  
school climate - above the state and like schools  
  
Parents:  
school climate - at state mean and at like schools  
school community relations - at state mean and at like schools

### Extent to which student needs are met through Referral Pathways Index

2008 **Baseline** To be established in 2008

## The school community engages in the teaching and learning process in a safe and supportive environment

### Overall parent satisfaction is equal to or above the state mean

2007 **Baseline** above for both state and like schools

2008 at state mean and at like schools

### School data reflects improved student behaviour both in class and in the playground

2008 **Baseline** To be established in 2008

### Student and parent satisfaction that this is a good school is equal to or above the state mean

2007 **Baseline** Parents - at state mean and like school  
Students-above at state mean and above like school

2008 Parents - at state mean and like schools  
Students - at state mean and like schools

### Positive changes in student mental health outcomes, positive school climate and early intervention strategies as measured by Flinders University evaluation of KidsMatter

2008 **Baseline** To be established in 2008

## Staff are supported in their work through a positive, flexible and professional learning environment

### Staff satisfaction relating to morale meets or exceeds the state average

2007 **Baseline** At state and like schools

2008 above state mean and above like schools

### Staff satisfaction with the support provided within the school meets or exceeds the state average

2007 **Baseline** Above state and like schools

2008 above state mean and above like schools

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Annual Financial Report

	Anticipated(\$)	Actual(\$)	Variation(\$)	Variation(%)	Anticipated(\$)
A. Total Carry Forward (from previous year)	55,996	55,996	0		60,486
B. Income by Source					
(a) Government Core Funds	150,249	182,733	32,484	22% Over	185,642
(b) Government Targeted Funds	35,838	41,441	5,603	16% Over	26,763
(c) Other Funds	13,311	92,635	79,324	596% Over	23,511
	199,398	316,809	117,411	59% Over	235,916
C. Expenditure					
(a) Learning Outcomes	130,296	142,281	11,985	9% Over	160,077
(b) Schools Outcomes	90,098	160,377	70,279	78% Over	99,688
(c) Workforce Outcomes	10,000	10,757	757	8% Over	10,000
	230,394	313,415	83,021	36% Over	269,765
Income Less Expenditure (B - C)	-30,996	3,394	34,390	111% Under	-33,849
D. Cost Neutral Activity					
(a) Cost Neutral Activities - Income		72,123			
(b) Cost Neutral Activities - Expenditure		71,029			
		1,094			
E. Carry Forward (A + B - C + D)		60,484			
less Provisions					26,636

Summary of Income Source of Funds	Anticipated(\$)	Actual(\$)	Variation(\$)	Variation(%)	Anticipated(\$)
A. Total Carry Forward (from previous year)	55,996	55,996	0		60,486
B. Income by Source					
(a) Government Core Funds					
YCAA SCHOOL GRANT	55,106	58,307	3,201	6% Over	53,062
YCAI SCHOOL BASED ITINERANT STAFF	864	864	0		864
YCCO ONE SCHOOL GRANTS	0	5,837	5,837	No AOP	0
YCFI SCHOOL COMMUNITY CAPITAL IMPROVE	2,910	2,960	50	2% Over	2,827
YCFP POOL CHEMICALS & CLEANING	4,710	4,710	0		4,710
YCFR GROUNDS EQUIPMENT REPLACEMENT	1,000	1,000	0		1,000
YCFW MINOR WORKS GRANT	13,387	13,387	0		13,387
YCHA AAEP GRANT	0	28	28	No AOP	0
YCHT TRS - SICK/SPECIAL/EMERGENT	0	18,955	18,955	No AOP	34,228
YCSA ADVISORY VISITING TEACHERS	226	0	-226	100% Under	0
YCSL LEARNING SUPPORT TEACHER	1,586	1,122	-464	29% Under	0
YCTL SMART CLASSROOMS - ICT'S	21,820	22,382	562	3% Over	22,382
YCUF UTILITIES FACILITIES GRANT	43,269	47,932	4,663	11% Over	47,932
YCUT TELECOMMUNICATIONS	5,371	5,249	-122	2% Under	5,250
Subtotal (a)	150,249	182,733	32,484	22% Over	185,642
(b) Government Targeted Funds					
YNCI IEP-IND ED STRATEGIC INITIATIVE PGM	7,026	7,027	1		4,509
YNCJ IEP-IND TUTORIAL ASSISTANCE SCHEME	12,000	11,250	-750	6% Under	8,007
YNCL LITERACY ENHANCEMENT GRANT	7,340	7,219	-121	2% Under	6,988
YNSC CURRICULUM SUPPORT	0	341	341	No AOP	0
YNSL LIT&NUM-READING RECOV OP/RES GRANT	9,472	15,379	5,907	62% Over	7,259
YNSO SUN SAFETY	0	225	225	No AOP	0
Subtotal (b)	35,838	41,441	5,603	16% Over	26,763
(c) Other Funds					
YOPC P&C Contributions	4,800	4,500	-300	6% Under	14,500
YOC* Sponsorship/commercial activities	245	776	531	217% Over	745
YOIN Interest	8,266	8,334	68	1% Over	8,266

Others:					
YOOD DONATIONS/SUBMISSIONS	0	520	520	No AOP	0
YOOI OTHER INCOME	0	78,505	78,505	No AOP	0
Subtotal (c)	13,311	92,635	79,324	596% Over	23,511
Total Income by Source (B) = (a) + (b) + (c)	199,398	316,809	117,411	59% Over	235,916
Total Funds Available (A + B)	255,394	372,805	117,411	46% Over	296,402

Explanation of variations -

A significant variance for income is defined as 10 percent or more and greater than \$1000 for each line item.

Summary of Expenditure

C. Area of Expenditure	Proposed(\$)	Actual(\$)	Variation(\$)	Variation(%)	Proposed(\$)
(a) Learning Outcomes					
L1AA ATTSI - IESIP	7,026	7,555	529	8% Over	0
L1GV KEY TEACHER	600	600	0		600
L1IT ITAS PROGRAM	12,000	11,333	-667	6% Under	0
L1ST SUPPORT TEACHER	800	561	-239	30% Under	600
L1SV INTERVENTION/ LITERACY ENHANCEMENT	8,700	9,074	374	4% Over	10,000
L1UL UPPER PRIMARY LITERACY	6,600	12,590	5,990	91% Over	2,200
L2CC RESOURCE CENTRE	6,000	5,534	-466	8% Under	6,000
L2CF INSTRUMENTAL MUSIC	200	170	-30	15% Under	200
L2CH HEALTH AND PHYSICAL EDUCATION	4,000	4,124	124	3% Over	4,500
L2CM MUSIC	600	600	0		500
L2CO LOTE	100	300	200	200% Over	200
L2CT CURRICULUM COORDINATION	3,000	4,531	1,531	51% Over	3,000
L2G1 YEAR 1 CLUSTER FUNDS	2,500	2,596	96	4% Over	2,500
L2G2 YEAR 2 CLUSTER FUNDS	2,500	2,337	-163	7% Under	2,500
L2G3 YEAR 3 CLUSTER FUNDS	2,500	1,157	-1,343	54% Under	1,225
L2G4 YEAR 4 CLUSTER FUNDS	2,500	2,515	15	1% Over	2,500
L2G5 YEAR 5 CLUSTER FUNDS	2,500	2,484	-16	1% Under	2,500
L2G6 YEAR 6 CLUSTER FUNDS	2,500	2,331	-169	7% Under	2,500
L2G7 YEAR 7 CLUSTER FUNDS	2,500	2,382	-118	5% Under	2,500
L2GA YEAR 1 TRANSPORT EXPENSES	600	605	5	1% Over	600
L2GB YEAR 2 TRANSPORT EXPENSES	600	610	10	2% Over	600
L2GC YEAR 3 TRANSPORT EXPENSES	600	0	-600	100% Under	300
L2GD YEAR 4 TRANSPORT EXPENSES	600	610	10	2% Over	600
L2GE YEAR 5 TRANSPORT EXPENSES	600	600	0		600
L2GF YEAR 6 TRANSPORT EXPENSES	600	600	0		600

L2GG YEAR 7 TRANSPORT EXPENSES	600	600	0		600
L2GH PREP TRANSPORT EXPENSES	600	600	0		600
L2GP PREP CLUSTER FUNDS	2,500	3,598	1,098	44% Over	2,500
L2HH HHELP PROGRAM	200	200	0		200
L2KM KIDSMATTER	6,970	707	-6,263	90% Under	6,260
L2PR PREP CURRICULUM RESOURCES	3,500	3,500	0		0
L2TI ICT'S FOR LEARNING	18,000	7,613	-10,387	58% Under	21,857
L2TY ICT'S FOR LEARNING (SUPPORT)	13,700	16,330	2,630	19% Over	18,000
LCII ATTSI - IESIP	0	0	0		4,500
LCJI ITAS PROGRAM	0	0	0		8,007
LOAE EQUIPMENT REPAIR	4,000	4,000	0		4,000
LOCS CLASSROOM SUPPLIES	4,500	5,850	1,350	30% Over	6,000
LOCZ PHOTOCOPYING	5,000	6,165	1,165	23% Over	6,000
LOTR TRS SICK SPECIAL EMERGENT	0	17,319	17,319	No AOP	34,228
Subtotal (a)	130,296	142,281	11,985	9% Over	160,077
(b) Schools Outcomes					
S1AN PROMOTION AND ADVERTISING	300	418	118	39% Over	300
S3GB BEHAVIOUR MANAGEMENT	200	200	0		200
SOAS ADMINISTRATION	8,000	8,906	906	11% Over	9,800
SOFG BUILDINGS AND GROUNDS	7,000	34,784	27,784	397% Over	8,500
SOFS SWIMMING POOL	4,710	5,876	1,166	25% Over	11,000
SOFU UTILITIES	56,500	55,771	-729	1% Under	56,500
SOFW MINOR WORKS	13,388	54,422	41,034	306% Over	13,388
Subtotal (b)	90,098	160,377	70,279	78% Over	99,688
(c) Workforce Outcomes					
W1GD PROFESSIONAL DEVELOPMENT	10,000	10,757	757	8% Over	10,000
Subtotal (c)	10,000	10,757	757	8% Over	10,000
Total Expenditure (C) = (a) + (b) + (c)	230,394	313,415	83,021	36% Over	269,765

Explanation of variations -

A significant variance for expenditure is defined as 10 percent or more and greater than \$1000 for each line item.

Details Pages

D. Cost Neutral Activity

	Income(\$)	Expenditure(\$)	Variation(\$)
EA01 YEAR 1 EXCURSION	229	226	3
EA02 YEAR 2 EXCURSIONS	182	129	53
EA04 YEAR 4 EXCURSIONS	125	100	25
EA05 YEAR 5 EXCURSIONS	6,130	5,592	538
EA06 YEAR 6 EXCURSIONS	4,460	4,124	336
EA07 YEAR 7 EXCURSIONS	8,418	8,410	8
EA08 PREP EXCURSIONS	810	636	174
EACC HHSS P & C ASSOCIATION	22,362	22,362	0
EAMA YEAR 7 MAGAZINE	584	584	0
EAMU EXTRA-CURRICULAR ACTIVITIES	2,955	2,989	-34
EARC ARTS COUNCIL	6,567	6,429	138
EASP SPORT	3,369	3,423	-54
EASR BPSSA-BURDEKIN REPRESENTATIVE SPORT	3,121	3,149	-28
EAUN CONTRIBUTIONS/MISCELLANEOUS	1,179	1,107	72
EGST GST Transaction Account	0	7	-7
ETST STUDENT COUNCIL	923	923	0
EYBK BOOK CLUB/BOOK FARE COLLECTIONS	8,850	8,856	-6
EYCO COMPETITIONS	1,727	1,851	-124
EYSC SCIENCE WORK BOOK	132	132	0
Total of Cost Neutral Activity (D)	72,123	71,029	1,094

E. Carry Forward (A + B - C + D)

60,484

Account for Carry Forward for the reporting year

	Amount(\$)	
Carry Forward total (Cash at Bank)(1)		68,444
Adjust for system balances (as at Year Ending)		
CASH ON HAND	300	
DEPOSITS	-4,000	
PAYABLES	-2,119	
ACCRUALS	-4,191	
GST REVENUE CONTROL	-7	
GST INPUT CREDIT CONTROL	445	
GST CLEARING	1,613	
Total adjustment for System Balances (2)		-7,959
Adjust for claims on hand (as at Year Ending)		
Open Purchase Orders	0	
Unpaid Invoices - on hand but not entered	0	
Outstanding wage claim - manual record	0	
Total adjustment for claims on Hand (3)		0
Adjust for funds committed (as at Year Ending)		
Government Targets funds - unexpended balance(not accrued)	6,264	
Planned outcomes - funds allocated to major projects:		
Learning Outcomes		
COMPUTERS	11,200	
LIBRARY PROJECT	800	
TRS BALANCE SEMESTER2 2008	1,636	
Schools Outcomes		
PROVISIONS FOR EQUIPMENT REPLACEMENT	25,000	
Total adjustment for committed (4)		44,900
Unplanned Portion of Year Ending Cash Balance (1+2-3-4)		15,585

Explanation of Unplanned Portion -

As a general rule the unplanned portion should be less than 15% of the Carry Forward.

## Financial Commentary

### Key Financial Results

#### Income

Total income received for the 2008 was \$316809 comprising:

Core Funding (YC**)	\$182733
Targeted Funding (YN**)	\$41441
Other Funding (YO**)	\$92635

The major sources of funding were the School Grant, ICTs, Utilities Facilities Grant, Indigenous Tutorial Assistance Scheme, Upper Primary Literacy Grant, Green Voucher Program and Gambling Community Benefit Fund.

Significant variations from the 2008 budgeted income were (report on variations that meet criteria of 10% and greater than \$1,000.00)

YCFI – School Community Capital Improvements – Funding not included in budget.

YCHT – TRS – Sick/Special/Emergent – New program – funding not included in budget.

YCUF – Utilities Facilities Grant – additional funding provided.

YNSL – Literacy and Numeracy - Upper Primary Literacy Grant – additional funding provided.

YOOI – Other Income – Green Voucher Program \$43922 and Gambling Community Benefit Fund \$29863

#### Expenditure

Total expenditure for 2008 was \$313415 comprising:

Learning	\$142281
Schools	\$160377
Workforce	\$10757

Major expenditure areas were projects which supported our environmental education program including the installation of water storage tanks, student support programs through the Indigenous Tutorial Assistance Scheme and Upper Primary Literacy Grant funding, support for class curriculum units through Cluster Funding, provision of a social and emotional learning and mental health awareness program through Kidsmatter, technical support and hardware to support our ICT program and installation of shading, paving and seating between Prep buildings.

Significant Variations from the 2008 budgeted expenditure were (report on variations that meet criteria of 10% and greater than \$1,000.00)

L1UL – Upper Primary Literacy – additional funding provided for identified students.

L2CT - Curriculum Coordination – additional Teacher Relief hours were required to support collaborative planning.

L2G3 – Year 3 Cluster Funds – One less class in cluster resulted in less funding being required.  
 L2GP – Prep Cluster Funds – Increased funding required to support program  
 L2KM – Kidsmatter – Program ongoing until 2010  
 L2TI – ICTs for Learning – \$11200 carried forward to 2009 to purchase resources to support MOE  
 L2TY – ICTs for Learning (Support) – Additional technical support required  
 LOCS – Classroom Supplies – Additional resources required to support curriculum programs  
 LOCZ – Classroom programs required additional resources  
 LOTR – TRS Sick/Special/Emergent – Program established after budget developed  
 SOFG - Building and Grounds – Gambling Community Benefit Funds provided shading, seating and paving around Prep buildings  
 SOFS – Swimming Pool – Bulk purchase of chemicals in 2008  
 SOFW – Minor Works – Green Voucher Program funding used to purchase and install 4 Water Storage Tanks

**Significant Activities**

Significant programs in 2008 included the continued delivery of Kidsmatter, the provision of support programs to identified students using both teacher aide time and purchased teacher hours. Funding through Gambling Community Benefit Funds and Green Voucher Program enabled improved facilities and grounds.

No audit was conducted in 2008.

**End of Year Position**

Total funds carried forward were \$60485 comprising of:

Asset replacement	\$25000
Kidsmatter	\$6264
Library Project	\$800
ICT resource	\$11200
TRS Balance Sem 2 2008	\$1636
Uncommitted	\$15585

**1380: HOME HILL STATE SCHOOL**

2007.1 SchAMRSu

**Asset Replacement Summary**

This report should be referenced when preparing the annual Budget.

Summarised below is the value of assets within the school that are designated for replacement in the years specified. This report takes account of assets that have an adjusted asset life and/or replacement cost recorded for them in SMS. Assets flagged as not requiring replacement are not included in the summary.

The report specifies the amount that should be allocated to cover the replacement of the designated assets during the particular year. The report also specifies the amount that should be set aside each year to provide for the future replacement of assets according to the timelines set out in this report.

In some years, the school will not use the full base allocation in that year and the balance should be set aside as a Non-Current Provision in order to meet the short-fall in future years.

The amounts involved to replace assets according to your requirements are detailed in Table 1 below.

A comparison of asset replacement funding sources to annual base allocation amount is included in Table 2.

**Additional Notes:**

\* The Brought Forward Opening Provision balance entered is \$25,000

\* The total of all recorded Funding Sources is \$4,000

\* The Annual Base Allocation is \$15,167

\* The Annual Base Allocation is 279.17% greater than the Total Funding Sources recorded. There are not sufficient funds to cover replacement needs or other school priorities.

**1380: HOME HILL STATE SCHOOL**

2007.1 SchAMRSu

**Asset Replacement Summary****TABLE 1: Annual Asset Replacement Summary**

<b>Year</b>	<b>Annual Base Allocation</b>	<b>Brought Forward</b>	<b>Supplementation</b>	<b>Total Allocation</b>	<b>Annual Expenditure</b>	<b>Non-Current Provision</b>
2009	\$15,167	\$25,000	\$0	\$40,167	\$1,540	\$38,627
2010	\$19,342	\$38,627	\$0	\$57,969	\$24,001	\$33,968
2011	\$19,335	\$33,968	\$0	\$53,303	\$3,947	\$49,356
2012	\$19,344	\$49,356	\$0	\$68,700	\$25,437	\$43,263
2013	\$19,338	\$43,263	\$0	\$62,601	\$17,328	\$45,273
2014	\$19,341	\$45,273	\$0	\$64,614	\$22,056	\$42,558
2015	\$19,342	\$42,558	\$0	\$61,900	\$19,182	\$42,718
2016	\$19,333	\$42,718	\$0	\$62,051	\$10,151	\$51,900
2017	\$19,343	\$51,900	\$0	\$71,243	\$37,360	\$33,883
2018	\$19,339	\$33,883	\$0	\$53,222	\$18,231	\$34,991

**TABLE 2: Comparison of Base Allocation to Funding Sources**

<b>Annual Base Allocation for Asset Replacement:</b>	\$15,167
<b>Specified Funding Sources used primarily for Asset Replacement:</b>	\$4,000
<b>Percentage of specified funding for replacements:</b>	379.18%