Mary’s Mount Primary School

2014 Annual General Meeting
Board Treasurer’s Report
2014 Expenditure

1. Capital development lower because the air conditioning upgrade was undertaken in 2013.
2. Canteen continues to maintain a break even position.
4. Server upgrade funded from Bendigo Bank Grant
### 2014 Income

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Donations and P&amp;F Levy</td>
<td>$20,000</td>
</tr>
<tr>
<td>Federal Grants</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Other</td>
<td>$0</td>
</tr>
</tbody>
</table>

1. $20,000 in funding received from P&F. Thank you to the P&F for their continued support.
2. $20,000 Information Technology Grant received from Bendigo Bank.
2014 Achievements

• First trial of iPads in Year 6
• Canteen maintained break even
• Part time Marketing/Admin support
• Nature playground commenced
• Power to gardener’s shed
• Upgrade to front office entry
• Archive storage adjacent to Uniform Shop
2015 Budget

Budget is provisional and dependent upon CEO approval

Salient Points:
- Fee increase of 7% (min. CEO recommendation)
- Spending consistent with 2014
- Maintaining a break even canteen
- Contract Gardener transition back to wages
- Recurrent surplus of 32K and capital deficit of 71K
2015 Improvements

• Additional storage
• Further development of nature playground
• Painting of the school
• Purchase of a tractor to mow oval
• Chairs for staff room
• Additional shelving for library
• Signage along Davies Cres
• Revamp of computer lab into a contemporary learning hub
School Fee Comparison

MMPS
## 2015 Fee Structure

Fees have been increased by the minimum recommended by CEO and have been endorsed by the Board.

<table>
<thead>
<tr>
<th>Pre Kindy (No Subsidies or Discounts)</th>
<th>$ 2,200 per year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$ 25 /student per term</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Kindergarten</th>
<th>$ 1,986 per year</th>
</tr>
</thead>
</table>

**Including:**

<table>
<thead>
<tr>
<th>Amenities</th>
<th>$ 100 /student per year</th>
</tr>
</thead>
<tbody>
<tr>
<td>Speech Fee</td>
<td>$ 100 / student per year</td>
</tr>
<tr>
<td>OT Fee</td>
<td>$ 110 / student per year</td>
</tr>
<tr>
<td>P&amp;F Contribution</td>
<td>$ 60 / family per year</td>
</tr>
<tr>
<td>Building Levy (Was the Building Fund)</td>
<td>$ 320 / family per year</td>
</tr>
<tr>
<td>Excursions / In-school visits</td>
<td>$ 50 / student per year</td>
</tr>
<tr>
<td>IT Levy</td>
<td>$ 60 / student per year</td>
</tr>
<tr>
<td>Paper Levy</td>
<td>$10 / student per year</td>
</tr>
</tbody>
</table>
### 2015 Fee Structure

**Pre Primary/Primary**

*Including:*

- Amenities: $120 / student per year
- Building Levy: $320 / family per year
- P&F Contribution: $60 / family per year
- Excursions / In-school visits: $50 / student per year
- IT Levy: $60 / student per year
- Diary: $10 / per student
- Paper Levy: $10 / student per year
- Swimming: $130 / student per year
- Sacramental (Yrs 3, 4, 6): $30 / student per year

*Health Care Card (HCC) or Pensioner Concession Card Holder Discount Scheme available*

*We are pleased to be able to continue offering 24/7 accident/injury insurance for all enrolled children.*