Mary’s Mount Primary School

2016 Annual General Meeting
Board Treasurer’s Report
2. Buildings & Grounds higher due to planned oval maintenance and reticulation upgrade.
3. Capital higher due to allowances for Kiss & Drop, adventure playground and cottage maint.
1. Thank you to the P&F and all families for their support – coolers, adv playground, hall AV etc.
2. Fees static due to lower enrolments
3. Additional $31.8K received in Govt Grants for SWD support
4. State Grants up by 3.7% and Federal Grants up by 8% over 2015
2016 Achievements

✓ Purchase of robotics kits
✓ Nature playground development accelerated
✓ Upgrade of teachers laptops
✓ Multipurpose room upgrade
✓ Additional shelter to Early Learning area
✓ Upgrade of AV system for hall
✓ Drink fountain cooler upgrades
✓ Commenced planning for Kiss & Drop
2017 Budget

Budget is provisional and dependent upon CEO approval

Salient Points:
• Base Tuition Fee increase of 4% ($67 pa)
• Swimming discontinued due to survey results
• New IT Lease for iPads in Years 5 in 2017 and 4-6 in 2018
• Spending generally consistent with 2016
• Canteen remaining open one day per week
• Continued focus on capital improvements
• Recurrent deficit of 19K and capital deficit of 44K
• Bendigo Grant for teacher development (29K)
2017 Improvements

• Completion of adventure playground
• Cricket pitch resurface
• Additional lighting around school
• Transportable choir stage
• Ramp access to oval
• Cottage maintenance
• Repairs to playground soft-fall
• HD security cameras
2017 Fee Structure

- Fees have been increased as recommended by CEO and have been endorsed by the Board.
- Base Tuition Fee increase of 4% ($67 pa)
- P&F and Excursions up by $20
- New Maths Kit fee of $30 for Years 1 & 2 students
- Language fee $100 – no longer externally funded
# Fee Schedule

<table>
<thead>
<tr>
<th></th>
<th>K3</th>
<th>K4</th>
<th>PP</th>
<th>Y1</th>
<th>Y2</th>
<th>Y3</th>
<th>Y4</th>
<th>Y5</th>
<th>Y6</th>
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<tr>
<td><strong>Tuition Fee</strong></td>
<td>$3,000</td>
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**Fee for 1st child**

|            | $3,100 | $2,334 | $2,592 | $2,622 | $2,622 | $2,632 | $2,632 | $2,992 | $2,632 |

| 2nd child tuition fee discount (20%) | ($257) | ($350) | ($350) | ($350) | ($350) | ($350) | ($350) | ($350) | ($350) |

**Fee for 2nd child**

|            | $3,100 | $1,647 | $1,812 | $1,842 | $1,842 | $1,852 | $1,852 | $2,212 | $1,852 |

| 3rd child tuition fee discount (40%) | ($514) | ($701) | ($701) | ($701) | ($701) | ($701) | ($701) | ($701) | ($701) |

**Fee for 3rd child**

|            | $3,100 | $1,390 | $1,461 | $1,491 | $1,491 | $1,501 | $1,501 | $1,861 | $1,501 |

| 4th child tuition fee discount (100%) | ($1,284) | ($1,752) | ($1,752) | ($1,752) | ($1,752) | ($1,752) | ($1,752) | ($1,752) | ($1,752) |

**Fee for 4th Child**

|            | $3,100 | $620  | $410  | $440  | $440  | $450  | $450  | $810  | $450  |

**Fee for 5th Child**

**Fee for 6th Child**

|            | $3,100 | $620  | $410  | $440  | $440  | $450  | $450  | $810  | $450  |
2017 Fee Structure

• Sibling discounts continue to apply consistent with previous years

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

• We are pleased to continue offering 24/7 accident/injury insurance for all enrolled children.
Questions?

DIDN'T UNDERSTAND THE QUESTION

GOT AWAY WITH "IT'S THE NEXT IDEA TO EXPLORE"
Government Funding

• In 2013, CECWA commissioned a working party into the new distribution of Australia Government Recurrent Funding (AGRF).

• The working party was made up of members from the Catholic Education Office, principals, bursars, and members of CECWA.
Government Funding

• In June 2015, CECWA approved the new Funding Allocation Model based upon a student centred, per capita cost approach.

• Schools now receive their AGRF on a per capita basis according to a Base and Loadings distribution model.
Government Funding

• State Government funding for schools comes through
  • Per Capita Funding
  • Students with Disabilities (SWD) Funding

• The budget has assumed no increase in State Government Recurrent Funding.
Government Funding

• Most schools in the Catholic Education System currently receive State Funding per capita at:
  – Primary      $2,114/student
  – Secondary    $3,439/student
Government Funding

- Funding will be determined by:
  - the increase in 2016 Australian Government Recurrent Funding under the new funding model (5%)
  - zero increase in State funding
  - the anticipated increase in school costs (3% for 2016)
  - The community’s ability to contribute based on its Socio Economic Status (SES).