

2017 Annual Report to the School Community



School Name: Charles La Trobe P-12 College

School Number: 8890

Please note: Completed reports are to be uploaded to the [Strategic Planning Online Tool \(SPOT\)](#) for review and endorsement by the principal and school council president. Once the attestations are completed in SPOT, this page will be replaced and the report available for download.

About Our School

School Context

Charles La Trobe P-12 College is a complex school consisting of four sites and five programs. The La Trobe Campus is a P-12 School (484 students) including a secondary Deaf Facility (25 students) and the specialist math science centre Quantum Victoria. QV does not have any direct enrolments. Olympic Village is a P-6 primary school for students residing in Heidelberg West (84 students). The Pavilion School, Preston East – an alternative provision catering for at risk and vulnerable secondary aged youth. The Pavilion School, Epping (formerly at Mill Park) is also an alternative provision catering for at risk and vulnerable secondary aged youth. Pavilion Students enroll from across the Northern region. The College has a team of six principal class officers working together to support our diverse community: the College Principal, the Secondary School Principal La Trobe, the Primary School Principal La Trobe, the Olympic Village Principal, The Pavilion Principal (works across two campuses), and the Director of QV. In 2017 we successfully restructured the La Trobe campus back to a primary and secondary model. We also re-launched Olympic Village Primary School to operate autonomously as a separate school. The Pavilion in Mill Park relocated to Epping onto the grounds of Melbourne Polytechnic. The data in this report is an amalgamation of the data from across each of the school programs.

Framework for Improving Student Outcomes (FISO)

Teachers were asked to complete an on line FISO survey in mixed teams during a staff meeting. They were able to discuss the operational definitions of questions and the responses are balanced and accurate. The same survey was completed in 2016 and there has been growth in each area over the past year. The school embarked on wide ranging change initiatives in 2017 including establishing professional learning communities and professional engagement teams (triads) each of which meet weekly. In PETs the teachers complete action research. In 2017 the College developed and published the College Teaching and Learning Charter to enable us to further support the development of the skills of all our teachers to provide high quality learning programs. Pavilion also developed a 'Learner Profile' and 'Lesson Model' to supplement the previously documented pedagogical approach. Teachers across the four campuses are working in professional learning communities to study and implement best practice. Leading teachers are working as coaches to support teacher professional learning. At the main campus a data management system – SPA was implemented to strengthen our ability to use student learning data as the foundation for designing and delivering curriculum. The final phase of implementing the Victorian Curriculum took place in 2017 and secondary courses are being developed in CANVAS – a new learning management system. Primary teams will continue to use Showbie to share student work with families.

Achievement

Unfortunately the College data for the secondary provision is aggregated with The Pavilion School data. This means the Year 7 to 12 data in this report is confounded. Key achievements in 2017 were:

- College Dux receiving ATAR of 85
- Median Study Score of 26
- School level data indicated an average attendance of 90% for students in Year 7 to Year 12 (this is not reflected in the DET data generated in this report due to aggregation of College and Pavilion students).
- 25 of 28 students transitioned to University, TAFE or employment.
- The Math Pathways program was successfully trialed in Semester 2 and we will be implementing this program for all Y5 to 9 students in 2018. This program ensures all students are working at their ability level.
- The Reading Remediation program was launched. 10% of all students at La Trobe campus participated in the program. Data demonstrates significant improvement in the reading skills of 95% of the participants.
- More students are making 'good' or 'excellent' learning growth in NAPLAN testing.

Engagement

- The College maintained a commitment to eLearning and using technology to engage students in their learning.
- The La Trobe University partnerships provided extension and enrichment opportunities for example: Confucius Institute, a Visit from our Sister School in China, School Partnerships Program, VCE Plus and Homework Club.
- A special education teacher was employed to oversee the SSG/ILP process and support the implementation of the Universal Design for Learning.
- Enrichment programs for Senior Students included access to exam preparation program at LTU and access to Ed Rolo.
- Implementation of the Ramon Lewis developmental approach to behavior support continued.
- Established student leadership programs continued.

Wellbeing



Student Wellbeing initiatives included:

- Speech Therapy and Psychology consultancy was purchased for the primary students to provide services and support to classroom teachers.
- Incentives for improved school attendance for secondary students were provided and attendance continued to improve. Case management for students with chronic absences was implemented.
- Provision of differentiated learning for CLTC personnel and DF personnel to ensure quality teaching for students with hearing impairments.
- All students who required Individual Learning Plans had one in place (ATSI, OOHC, PSD, at risk) – these students met all the learning goals identified in their ILPs. Student Support Group meetings were convened termly.
- A Somali multicultural aide was employed to support the student and wider community.
- The College Chaplain was paid for additional time to support student welfare.




For more detailed information regarding our school please visit our website at
<https://www.charleslatrobecollege.vic.edu.au/>

Performance Summary

The Government School Performance Summary provides an overview of how this school is contributing to the objectives of the Education State and how it compares to other Victorian Government schools.

All schools work in partnership with their school community to improve outcomes for children and young people. Sharing this information with parents and the wider school community helps to support community engagement in student learning, a key priority of the Framework for Improving Student Outcomes.

Members of the community can contact the school for an accessible version of these data tables if required.

Key: Range of results for the middle 60% of Victorian Government Pri/Sec Schools:  Results for this school:  Median of all Victorian Government Pri/Sec Schools: 

School Profile

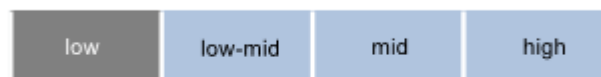
Enrolment Profile

A total of 781 students were enrolled at this school in 2017, 356 female and 425 male.

36 percent were EAL (English as an Additional Language) students and 9 percent ATSI (Aboriginal and Torres Strait Islander) students.

Overall Socio-Economic Profile

Based on the school's Student Family Occupation and Education index which takes into account parents' occupations and education.



Parent Satisfaction Summary

Measures the percent endorsement by parents on their school satisfaction level, as reported in the annual *Parent Opinion Survey*. The percent endorsement indicates the percent of positive responses (agree or strongly agree).



School Staff Survey




Measures the percent endorsement by staff on School Climate, as reported in the annual *School Staff Survey*. The percent endorsement indicates the percent of positive responses (agree or strongly agree).





Data is suppressed for schools with three or less respondents to the survey for confidentiality reasons.



(PPrimary Year Levels)




Performance Summary











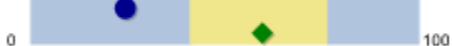





Key: Range of results for the middle 60% of Victorian Government Primary Schools: 
Results for this school:  Median of all Victorian Government Primary Schools: 

Achievement	Student Outcomes	School Comparison
<p>Teacher Judgement of student achievement</p> <p>Percentage of students in Years Prep to 6 working at or above age expected standards in:</p> <ul style="list-style-type: none"> English Mathematics <p>For further details refer to <i>How to read the Annual Report</i>.</p>	<p>Results: English</p>  <p>Results: Mathematics</p> 	<p> Similar</p> <p> Lower</p>

(PPrimary Year Levels)

Performance Summary

Key: Range of results for the middle 60% of Victorian Government Primary Schools: 
Results for this school:  Median of all Victorian Government Primary Schools: 

Achievement	Student Outcomes	School Comparison
<p>NAPLAN Year 3</p> <p>The percentage of students in the top 3 bands of testing in NAPLAN at Year 3.</p> <p>Year 3 assessments are reported on a scale from Bands 1 - 6.</p>	<p>Results: Reading</p>  <p>Results: Reading (4-year average)</p>  <p>Results: Numeracy</p>  <p>Results: Numeracy (4-year average)</p> 	<p> Similar</p> <p> Similar</p> <p> Lower</p> <p> Lower</p>
<p>NAPLAN Year 5</p> <p>The percentage of students in the top 3 bands of testing in NAPLAN at Year 5.</p> <p>Year 5 assessments are reported on a scale from Bands 3 - 8.</p>	<p>Results: Reading</p>  <p>Results: Reading (4-year average)</p>  <p>Results: Numeracy</p>  <p>Results: Numeracy (4-year average)</p> 	<p> Similar</p> <p> Higher</p> <p> Similar</p> <p> Similar</p>

(PPrimary Year Levels)




Performance Summary





Key: Range of results for the middle 60% of Victorian Government Primary Schools: ■
Results for this school: ● Median of all Victorian Government Primary Schools: ◆

Achievement	Student Outcomes	School Comparison																														
<p>NAPLAN Learning Gain Year 3 - Year 5</p> <p>Learning gain of students from Year 3 to Year 5 in the following domains: Reading, Numeracy, Writing, Spelling and Grammar and Punctuation.</p> <p>NAPLAN learning gain is determined by comparing a student's current year result to the results of all 'similar' Victorian students (i.e. students in all sectors in the same year level who had the same score two years prior). If the current year result is in the Top 25 percent, their gain level is categorised as 'High'. Middle 50 percent, is 'Medium'. Bottom 25 percent, is 'Low'.</p>	<p>Reading</p> <table> <tr> <td>36 %</td><td>41 %</td><td>23 %</td></tr> <tr> <td>Low</td><td>Medium</td><td>High</td></tr> </table> <p>Numeracy</p> <table> <tr> <td>50 %</td><td>41 %</td><td>9 %</td></tr> <tr> <td>Low</td><td>Medium</td><td>High</td></tr> </table> <p>Writing</p> <table> <tr> <td>33 %</td><td>48 %</td><td>19 %</td></tr> <tr> <td>Low</td><td>Medium</td><td>High</td></tr> </table> <p>Spelling</p> <table> <tr> <td>41 %</td><td>41 %</td><td>18 %</td></tr> <tr> <td>Low</td><td>Medium</td><td>High</td></tr> </table> <p>Grammar and Punctuation</p> <table> <tr> <td>36 %</td><td>36 %</td><td>27 %</td></tr> <tr> <td>Low</td><td>Medium</td><td>High</td></tr> </table>	36 %	41 %	23 %	Low	Medium	High	50 %	41 %	9 %	Low	Medium	High	33 %	48 %	19 %	Low	Medium	High	41 %	41 %	18 %	Low	Medium	High	36 %	36 %	27 %	Low	Medium	High	<p>NAPLAN Learning Gain does not require a School Comparison.</p>
36 %	41 %	23 %																														
Low	Medium	High																														
50 %	41 %	9 %																														
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Low	Medium	High																														

(PPrimary Year Levels)

Performance Summary





Key: Range of results for the middle 60% of Victorian Government Primary Schools: 
Results for this school:  Median of all Victorian Government Primary Schools: 

Engagement	Student Outcomes	School Comparison														
<p>Average Number of Student Absence Days</p> <p>Average days absent per full time equivalent (FTE) student per year. Common reasons for non-attendance include illness and extended family holidays.</p> <p>Absence from school can impact on students' learning</p> <p>School Comparison A school comparison rating of 'Higher' indicates this school records 'less' absences than expected, given the background characteristics of students. A rating of 'Lower' indicates this school records 'more' absences than expected.</p> <p>Average 2017 attendance rate by year level:</p>	<p>Results: 2017</p>  <p>Few absences <-----> Many absences</p> <p>Results: 2014 - 2017 (4-year average)</p>  <p>Few absences <-----> Many absences</p> <table><tr><th>Prep</th><th>Yr1</th><th>Yr2</th><th>Yr3</th><th>Yr4</th><th>Yr5</th><th>Yr6</th></tr><tr><td>88 %</td><td>83 %</td><td>89 %</td><td>88 %</td><td>89 %</td><td>85 %</td><td>90 %</td></tr></table>	Prep	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6	88 %	83 %	89 %	88 %	89 %	85 %	90 %	<p> Lower</p> <p> Lower</p>
Prep	Yr1	Yr2	Yr3	Yr4	Yr5	Yr6										
88 %	83 %	89 %	88 %	89 %	85 %	90 %										

(PPrimary Year Levels)




Performance Summary





Key: Range of results for the middle 60% of Victorian Government Primary Schools: Results for this school: Median of all Victorian Government Primary Schools:

Wellbeing	Student Outcomes	School Comparison
<p>Students Attitudes to School - Sense of Connectedness</p> <p>Measures the percent endorsement on Sense of Connectedness factor, as reported in the <i>Attitudes to School Survey</i> completed annually by Victorian Government school students in Years 4 to 12. The percent endorsement indicates the percent of positive responses (agree or strongly agree).</p>	<p>Results: 2017</p> 	 Similar
<p>Students Attitudes to School - Management of Bullying</p> <p>Measures the percent endorsement on Management of Bullying factor, as reported in the <i>Attitudes to School Survey</i> completed annually by Victorian Government school students in Years 4 to 12. The percent endorsement indicates the percent of positive responses (agree or strongly agree).</p>	<p>Results: 2017</p> 	 Similar

(Secondary Year Levels)

Performance Summary

Key: Range of results for the middle 60% of Victorian Government Secondary Schools: 
Results for this school:  Median of all Victorian Government Secondary Schools: 

Achievement	Student Outcomes	School Comparison
<p>Teacher Judgement of student achievement</p> <p>Percentage of students in Years 7 to 10 working at or above age expected standards in:</p> <ul style="list-style-type: none"> English Mathematics <p>For further details refer to <i>How to read the Annual Report</i>.</p>	<p>Results: English</p>  <p>Results: Mathematics</p> 	<p> Similar</p> <p> Lower</p>

(Secondary Year Levels)




Performance Summary



Key: Range of results for the middle 60% of Victorian Government Secondary Schools: Results for this school: Median of all Victorian Government Secondary Schools:

Achievement	Student Outcomes	School Comparison
<p>NAPLAN Year 7</p> <p>The percentage of students in the top 3 bands of testing in NAPLAN at Year 7.</p> <p>Year 7 assessments are reported on a scale from Bands 4 - 9.</p>	<p>Results: Reading</p> <p>Results: Reading (4-year average)</p> <p>Results: Numeracy</p> <p>Results: Numeracy (4-year average)</p>	<p>Being the first year of secondary school, Year 7 NAPLAN is not used for the School Comparison.</p>
<p>NAPLAN Year 9</p> <p>The percentage of students in the top 3 bands of testing in NAPLAN at Year 9.</p> <p>Year 9 assessments are reported on a scale from Bands 5 - 10.</p>	<p>Results: Reading</p> <p>Results: Reading (4-year average)</p> <p>Results: Numeracy</p> <p>Results: Numeracy (4-year average)</p>	<p> Similar</p> <p> Higher</p> <p> Similar</p> <p> Similar</p>

(Secondary Year Levels)




Performance Summary













Key: Range of results for the middle 60% of Victorian Government Secondary Schools: 
Results for this school:  Median of all Victorian Government Secondary Schools: 

Achievement	Student Outcomes	School Comparison
<p>NAPLAN Learning Gain Year 5 - Year 7</p> <p>Learning gain of students from Year 5 to Year 7 in the following domains: Reading, Numeracy, Writing, Spelling & Grammar and Punctuation.</p> <p>NAPLAN learning gain is determined by comparing a student's current year result to the results of all 'similar' Victorian students (i.e. students in all sectors in the same year level who had the same score two year prior). If the current year result is in the Top 25 percent, their gain level is categorised as 'High'. Middle 50 percent, is 'Medium'. Bottom 25 percent, is 'Low'.</p>	<p>Reading</p> <p>43 % 43 % 14 % Low Medium High</p> <p>Numeracy</p> <p>38 % 38 % 23 % Low Medium High</p> <p>Writing</p> <p>30 % 41 % 30 % Low Medium High</p> <p>Spelling</p> <p>22 % 48 % 30 % Low Medium High</p> <p>Grammar and Punctuation</p> <p>37 % 48 % 15 % Low Medium High</p>	<p>NAPLAN Learning Gain does not require a School Comparison.</p>
<p>NAPLAN Learning Gain Year 7 - Year 9</p> <p>Learning gain of students from Year 7 to Year 9 in the following domains: Reading, Numeracy, Writing, Spelling & Grammar and Punctuation.</p> <p>NAPLAN learning gain is determined by comparing a student's current year result to the results of all 'similar' Victorian students (i.e. students in all sectors in the same year level who had the same score two years prior). If the current year result is in the Top 25 percent, their gain level is categorised as 'High'. Middle 50 percent, is 'Medium'. Bottom 25 percent, is 'Low'.</p>	<p>Reading</p> <p>40 % 45 % 14 % Low Medium High</p> <p>Numeracy</p> <p>27 % 46 % 27 % Low Medium High</p> <p>Writing</p> <p>33 % 43 % 25 % Low Medium High</p> <p>Spelling</p> <p>48 % 38 % 15 % Low Medium High</p> <p>Grammar and Punctuation</p> <p>18 % 50 % 33 % Low Medium High</p>	<p>NAPLAN Learning Gain does not require a School Comparison.</p>
<p>Victorian Certificate of Education (VCE)</p> <p>Mean study score from all VCE subjects undertaken by students at this school.</p> <p>This includes all Unit 3 and 4 studies (including those completed in Year 11) and any VCE VET studies awarded a study score. The maximum student study score is 50 and the state-wide mean (including government and non-government schools) is set at 30.</p>	<p>Results: 2017</p> <p>0 50</p> <p>Results: 2014 - 2017 (4-year average)</p> <p>0 50</p>	<p> Higher</p> <p> Higher</p>
<p>Students in 2017 who satisfactorily completed their VCE: 92%</p> <p>Year 12 students in 2017 undertaking at least one Vocational Education and Training (VET) unit of competence: 54%</p> <p>VET units of competence satisfactorily completed in 2017: 51%</p> <p>Victorian Certificate of Applied Learning (VCAL) credits satisfactorily completed in 2017: 35%</p>		

(Secondary Year Levels)




Performance Summary





Key: Range of results for the middle 60% of Victorian Government Secondary Schools: 
Results for this school:  Median of all Victorian Government Secondary Schools: 

Engagement	Student Outcomes	School Comparison												
<p>Average Number of Student Absence Days</p> <p>Average days absent per full time equivalent (FTE) student per year. Common reasons for non-attendance include illness and extended family holidays.</p> <p>Absence from school can impact on students' learning</p> <p>School Comparison A school comparison rating of 'Higher' indicates this school records 'less' absences than expected, given the background characteristics of students. A rating of 'Lower' indicates this school records 'more' absences than expected.</p> <p>Average 2017 attendance rate by year level:</p> <table><tr><td>Yr7</td><td>Yr8</td><td>Yr9</td><td>Yr10</td><td>Yr11</td><td>Yr12</td></tr><tr><td>84 %</td><td>84 %</td><td>82 %</td><td>80 %</td><td>80 %</td><td>75 %</td></tr></table>	Yr7	Yr8	Yr9	Yr10	Yr11	Yr12	84 %	84 %	82 %	80 %	80 %	75 %	<p>Results: 2017</p>  <p>Few absences <-----> Many absences</p> <p>Results: 2014 - 2017 (4-year average)</p>  <p>Few absences <-----> Many absences</p>	<p> Lower</p> <p> Lower</p>
Yr7	Yr8	Yr9	Yr10	Yr11	Yr12									
84 %	84 %	82 %	80 %	80 %	75 %									
<p>Student Retention</p> <p>Percentage of Year 7 students who remain at the school through to Year 10.</p>	<p>Results: 2017</p>  <p>Results: 2014 - 2017 (4-year average)</p> 	<p> Similar</p> <p> Similar</p>												
<p>Exit Destinations</p> <p>Percentage of students from Years 10 to 12 going on to further studies or full-time employment.</p> <p>Note: This measure uses data from the previous year. Data excludes exit destinations recorded as 'Unknown'.</p>	<p>Results: 2017</p>  <p>Results: 2014 - 2017 (4-year average)</p> 	<p> Lower</p> <p> Lower</p>												

(Secondary Year Levels)

Performance Summary

Key: Range of results for the middle 60% of Victorian Government Secondary Schools: 
Results for this school:  Median of all Victorian Government Secondary Schools: 

Wellbeing	Student Outcomes	School Comparison
<p>Students Attitudes to School - Sense of Connectedness</p> <p>Measures the percent endorsement on Sense of Connectedness factor, as reported in the <i>Attitudes to School Survey</i> completed annually by Victorian Government school students in Years 4 to 12. The percent endorsement indicates the percent of positive responses (agree or strongly agree).</p>	<p>Results: 2017</p> 	 Higher
<p>Students Attitudes to School - Management of Bullying</p> <p>Measures the percent endorsement on Management of Bullying factor, as reported in the <i>Attitudes to School Survey</i> completed annually by Victorian Government school students in Years 4 to 12. The percent endorsement indicates the percent of positive responses (agree or strongly agree).</p>	<p>Results: 2017</p> 	 Higher

How to read the Annual Report

What does the *About Our School* section refer to?

The About Our School page provides a brief background on the school, an outline of the school's performance over the year and plans for the future.

The 'School Context' describes the school's vision, values and purpose. Details include the school's geographic location, size and structure, social characteristics, enrolment characteristics and special programs.

The 'Framework for Improving Student Outcomes (FISO)' section includes the improvement initiatives the school has selected and the progress they have made towards achieving them.

What does the *Performance Summary* section of this report refer to?

The Performance Summary reports on data in three key areas:

Achievement

- student achievements in:
 - English and Mathematics for National Literacy and Numeracy tests (NAPLAN)
 - English and Mathematics for teacher judgements against the curriculum
 - all subjects for Victorian Certificate of Education (VCE) examinations (secondary schools)

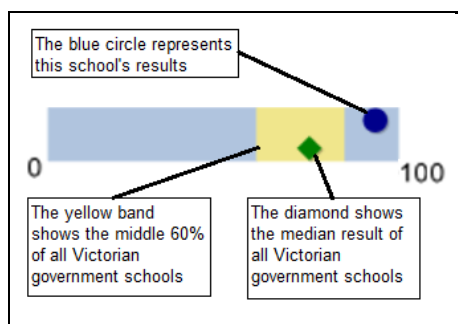
Engagement

- student attendance and engagement at school
- how many students leaving school go on to further studies or full-time work (secondary, P-12 and specialist schools)

Wellbeing

- Attitudes to School Survey (ATOSS)
 - Sense of connectedness
 - Management of Bullying

Results are displayed for the latest year, as well as the average of the last four years (where available).

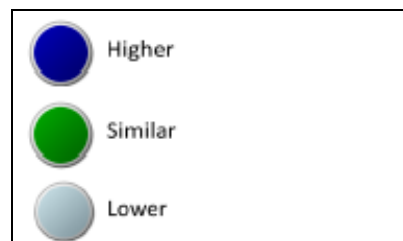


What does *School Comparison* refer to?

The School Comparison is a way of comparing this school's performance to similar schools in Victoria.

The comparison measure takes into account the school's academic intake, the socio-economic background of students, the number of Aboriginal students, the number of non-English speaking and refugee students, the number of students with a disability and the size and location of the school.

The School Comparison shows that most schools are achieving results that are '**Similar**' to other schools with alike student backgrounds and characteristics. Some schools are doing exceptionally well and have '**Higher**' performance. Some schools have '**Lower**' performance than expected and receive targeted support to ensure that there is improvement.



More information on School Comparison performance measures can be found at:

<http://www.education.vic.gov.au/school/parents/involve/Pages/performance.aspx>

What does '*Data not available*' mean?

Some schools have too few students enrolled to provide data. There may be no students enrolled in some year levels so school comparisons are not possible.

New schools have only the latest year of data and no comparative data from previous years.

The Department also recognises unique circumstances in Specialist, Select Entry, English Language and Community Schools where school-to-school comparisons are not appropriate.

What is the *Victorian Curriculum*?

The Victorian Curriculum F-10 sets out what every student should learn during their first 11 years of schooling. The curriculum is the common set of knowledge and skills required by students for life-long learning, social development and active and informed citizenship.

The curriculum has been developed to ensure that school subjects and their achievement standards enable continuous learning for all students, including students with disabilities.

The 'Towards Foundation Level Victorian Curriculum' is integrated directly into the curriculum and is referred to as 'Levels A to D'.

'Levels A to D' may be used for students with a disability or students who may have additional learning needs.

'Levels A to D' are not associated with any set age or year level that links chronological age to cognitive progress (i.e. there is no age expected standard of achievement for 'Levels A to D').

Financial Performance and Position

Financial performance and position commentary

Financial Performance - Operating Statement Summary for the year ending 31 December, 2017

Revenue	Actual
Student Resource Package	\$9,941,207
Government Provided DET Grants	\$3,107,234
Government Grants Commonwealth	\$21,728
Government Grants State	\$6,880
Revenue Other	\$102,689
Locally Raised Funds	\$356,548
Total Operating Revenue	\$13,536,285

Equity ¹	
Equity (Social Disadvantage)	\$1,591,186
Equity (Catch Up)	\$79,968
Equity Total	\$1,671,154

Expenditure	
Student Resource Package ²	\$10,003,276
Books & Publications	\$5,025
Communication Costs	\$140,806
Consumables	\$369,498
Miscellaneous Expense ³	\$1,092,152
Professional Development	\$99,735
Property and Equipment Services	\$1,532,771
Salaries & Allowances ⁴	\$397,995
Trading & Fundraising	\$61,463
Travel & Subsistence	\$23,711
Utilities	\$122,202
Adjustments	\$36

Total Operating Expenditure	\$13,848,670
Net Operating Surplus/-Deficit	(\$312,384)
Asset Acquisitions	\$259,556

Financial Position as at 31 December, 2017

Funds Available	Actual
High Yield Investment Account	\$273,018
Official Account	\$25,321
Other Accounts	\$1,678,969
Total Funds Available	\$1,977,308

Financial Commitments	
Operating Reserve	\$531,610
Asset/Equipment Replacement < 12 months	\$33,011
Capital - Buildings/Grounds incl SMS<12 months	\$500,000
Maintenance - Buildings/Grounds incl SMS<12 months	\$85,000
Revenue Receipted in Advance	\$42,687
Asset/Equipment Replacement > 12 months	\$35,000
Capital - Buildings/Grounds incl SMS>12 months	\$700,000
Maintenance -Buildings/Grounds incl SMS>12 months	\$50,000
Total Financial Commitments	\$1,977,308

(1) The Equity funding reported above is a subset of overall revenue reported by the school

(2) Student Resource Package Expenditure figures are as of 05 March 2018 and are subject to change during the reconciliation process.

(3) Misc Expenses may include bank charges, health and personal development, administration charges, camp/excursion costs and taxation charges.

(4) Salaries and Allowances refers to school-level payroll.

COMMENTARY

Financial performance at the end of 2017 continues to improve, we have reduced the amount of deficit relating to the Student Resource Package to \$312,384. There are 4 staff currently in excess and one further round of potential excess. By the conclusion of excess processes the budget will return to surplus. There were no major changes in revenue in 2017 however there was increased expenditure due to the growth of the co-contribution program (increased enrolment). It was determined that the program has become too expensive (\$650 per student subsidy is currently provided), therefore, from 2019 the device program will become a BYOD program. Significant funds were invested in infrastructure including renovation of new campus for Pavilion Epping and a STEM Garden for QV at La Trobe campus. The Confucius Classroom funds received assisted us in running our Chinese Culture Day, Chinese excursions and sister school visit. Financial commitments remain constant, continuing provisioning for replacement of Assets/Equipment, investment in capital works and holding funds for The Pavilion, Quantum Victoria, Deaf Facility and other specialist programs. A major achievement was for Olympic Village primary school to be included in the DET VSBA planning for a new school (\$500,000 grant provided in the 2017 May budget).

All funds received from the Department, or raised by the school, have been expended, or committed to subsequent years, to support the achievement of educational outcomes and other operational needs of the school, consistent with Department policies, School Council approvals and the intent/purposes for which funding was provided or raised.

