



excellence  
innovation  
agriculture

# Annual Report



WESTERN AUSTRALIAN  
COLLEGE of AGRICULTURE

*Denmark*

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# Principal Report

It is with great pleasure that I present our school's Annual Report for 2022.

2022 brought forward many challenges and successes. Challenges that we faced earlier in the year, most definitely centred around COVID. The impact upon residential living, staffing availability and student attendance was felt across the College. Staff were called to work outside of their core responsibilities, often at short notice. The flexibility that our staff showed was outstanding. They ensured that at all times students remained at the centre of all we do. I thank our staff for their support of our students not only in their academic pursuits, but also in their social and emotional development.

As a residential college, we value our strong partnerships with families. Many of our parents trust us with the care and responsibility of their children far beyond a traditional schooling program. At WACOA Denmark, we not only educate children, we house, feed and care for them. It is worth acknowledging that this creates additional complexities for our school; but it also creates a wonderful environment for our students to prosper.

This year we have spent considerable time reflecting on our Business Plan priorities. Staff have met several times as an entire body to reaffirm what is important to us. What came through those discussions was our passion for students and agriculture. As an agricultural college we are blessed to have access to great resources that not only increase student engagement but also show a clear connection between what our students are doing today to what they want to do tomorrow – essentially, we make decisions that are pathway orientated. This is our recipe for success.

I am also very appreciative of the efforts of our school Board and Agricultural Advisory Group. Both of these groups offer great governance and collective wisdom. I would like to thank all members not only for their time but their energy. I would like to make particular mention of our Board Chairs, Mick Pratt and Owen Sounness who have led both of these groups well and ensured that their contribution has been a valuable one.

I invite you to read our 2022 Annual Report and reflect on our successful year.

**Rebecca Kirkwood.**



*Rebecca Kirkwood, College Principal*

# Board Chairperson Report

Firstly, on behalf of the College community, I wish to welcome Mrs Rebecca Kirkwood as our new full-time permanent Principal.



*Mick Pratt, Board Chair*

Over the last 12 months I had the opportunity to work alongside Rebecca as she stepped into the role of acting Principal.

She is someone who has a passion and focus for education; ensuring that there are opportunities and positive outcomes for all members of the school community.

Having the chance to join the College Board as a community member is a privilege that I do not take lightly. Our College functions alongside our local and wider community and as a previous parent member, I found myself more focussed on the issues directly affecting my children. As a current community member, my lens has shifted, and I am now focussed on the overall wellbeing and integration of our College into our community without having the distraction of my own children. I find the role of the Board Chair extremely rewarding. I am particularly excited about the new Business Plan and the essence behind the direction of the school. I think the words *Plant - Grow - Harvest* capture this perfectly.

Earlier this year the process selecting a new Principal commenced. The selection panel for a new Principal includes a College community representative, usually the School Board Chair, Director of Education, Director of Agriculture and a Principal representative. I have been in business for the last 30 years and I can say that I think I felt more pressure during this process than the dozens of job interviews I have previously been involved in. The selection process, criteria and expectation on the candidates is enormous and I can say without a shadow of a doubt we have the best candidate in Rebecca. Her passion ownership and focus were extremely evident during the interview process.

My other highlight for my year as Board Chair was being invited in November to attend the Department of Education School Boards Advisory Group. The purpose of the group is to provide advice on improving the effectiveness of public school boards and councils, identify issues of strategic importance to boards and councils and report on their experiences. The meeting was held in Perth hosted by Ms Melesha Sands, Deputy Director General of Education. I first met Melesha when she attended our Open Day and I was thrilled to have the opportunity to work with her again. Attending this meeting allowed me the chance to provide feedback from an Agricultural College viewpoint. As we all know Agricultural Colleges are more than just schools; we are a farm business and have residential component. I found the meeting really rewarding.

Apart from the change of College Principal, the Board year was more 'routine' compared to 2021.

Six meetings were held with the following key activities:

- Endorsed 2021 Annual School Report.
- Craig Armstrong presented the 2022 School Budget in his usual excellent fashion.
- 2020-2022 Business Plan monitoring.
- Fees, charges and contributions presented to and approved by the Board.
- Budget updates each meeting.

The year also saw us say farewell to Board member, Ruth McConigley. I thank her for her contribution.

2022 is the last year of our current business plan and as a school we are required to write a new three-year plan ready for 2023 onwards. Rebecca has been leading this work and the Board has been consulted throughout this process. I am pleased to report that the Business Plan has been completed and is ready to be launched at the commencement of the new school year in 2023.

I would like to thank my fellow 2022 Board Members, Tracy Milton, Megan Butt, Ruth McConigley, Sheena Smith, and Belinda Ross for their significant support and contributions of which our school community should be proud of.

In close I wish all our students, parents and staff a highly successful, healthy and safe year in 2023.

**Mick Pratt.**

# College Mission, Vision and Values

Within an agricultural context, our mission is to develop in students the skills, knowledge, and attitudes to reach their full potential and contribute positively to society.

## Our Vision

WACOA Denmark educates the rising stars of the agriculture sector in an exceptional specialist school that the industry values, protects and nurtures.



## Our Values

- Participation** · in all aspects of College life and contribution to the community.
- Responsibility** · trusted to undertake tasks and being accountable for own actions.
- Cooperation** · supporting and respecting each other.
- Care** · having self-worth and consideration for others
- Excellence** · having pride in achievements; striving to do one's best.

WA College of Agriculture – Denmark is a 560-hectare working farm and educational facility for Year 10, 11 and 12 students offering a wide variety of studies and industry training with an agricultural focus.

# Staff and Student Information

## Staff Information

	No	FTE	AB'L
<b>Administration Staff</b>			
Principals	1	1.0	0
Associate / Deputy / Vice Principals	1	1.0	0
Heads of Learning Areas	2	2.0	0
Total Administration Staff	4	4.0	0
<b>Teaching Staff</b>			
Other Teaching Staff	11	9.0	0
Total Teaching Staff	11	9.0	0
<b>Allied Professionals</b>			
Clerical / Administrative	23	20.8	0
Gardening / Maintenance	17	11.4	0
Other Allied Professionals	4	1.6	0
Total Allied Professionals	44	33.8	0
<b>Total</b>	<b>59</b>	<b>46.8</b>	<b>0</b>

### Note

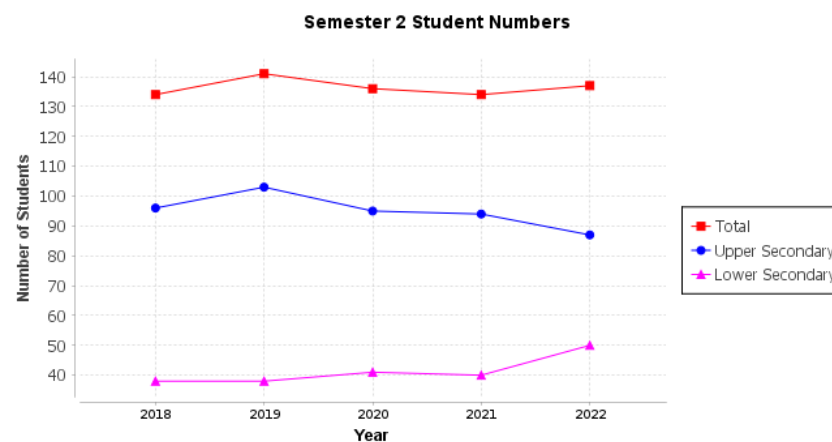
All teaching staff meet the professional requirements to teach in Western Australian public schools and can be found on the public register of teachers of the Teacher Registration Board of Western Australia.

## Student Information

Secondary	Y10	Y11	Y12	USE	Total
Full Time	50	51	36	0	137

	Kin	PPR	Pri	Sec	Total
Male	0	0	0	60	60
Female	0	0	0	77	77
Total	0	0	0	137	137

Semester 2	2018	2019	2020	2021	2022
Lower Secondary	38	38	41	40	50
Upper Secondary	96	103	95	94	87
Total	134	141	136	134	137



# College Priorities



## Successful Students

Students who maximise their academic and vocational outcomes at the College, develop the necessary employability skills, knowledge, and attitudes to transition smoothly into the modern workplace, and who demonstrate respect for each other, the school, and the environment.

## Quality Teaching and Training

Agreed beliefs about effective teaching and training and embedded in practice. There is a commitment from all staff to collaborate and support each other to improve practice and deliver better outcomes for students. Data is used effectively to inform planning and differentiation. ICT is embedded in the curriculum.

## Effective Leadership

There is the development of a shared vision across the College with a focus always on safety and improving student outcomes. Decision-making is collaborative and aligned to the College's Business and Operational Plans.

## A Safe, Supportive and Sustainable Environment

Everyone in the school community accepts a shared responsibility in helping to ensure all students feel safe all the time. Staff and students are accepting of differences, demonstrate respect for each other, for personal and school property and for the environment.



# 1 → Successful Students

## Target 1

## Performance Review

WACE achievement rate will exceed or equal 90%

It was identified that a few students were in the incorrect pathway and a greater emphasis on OLN support was needed for other students. 4 students (11%) failed to meet all their OLN requirements, having a direct impact on WACE achievement. More explicit diagnostic information needs to be shared with teachers. Greater OLN support options needed. In 2022, the College embraced a renewed focus to re-counsel students at the end of Year 11. This should have a positive impact on Year 12 students in 2023.

Year by Year Business Plan Progress	
2017	Not Achieved
2018	Not Achieved
2019	Achieved
2020	Achieved
2021	Achieved
2022	Achieved

Year	Year 12 Students	% Achieving Secondary Graduation (WACE)	State %
2015	44	93%	96%
2016	39	89%	92%
2017	44	87%	91%
2018	41	85%	89%
2019	50	96%	91%
2020	42	93%	89%
2021	48	94%	70%
2022	36	97%	89%

OLNA RESULTS	Number of full-time eligible Year 12 students	Numeracy			Reading			Writing		
		Year 9 NAPLAN prequalified	Increase *	Year 12 demonstrated standard	Year 9 NAPLAN prequalified	Increase *	Year 12 demonstrated standard	Year 9 NAPLAN prequalified	Increase *	Year 12 demonstrated standard
		%	%	%	%	%	%	%	%	%
Denmark	36	48%	50%	89%	48%	48%	100%	35%	59%	97%

## Target 2

## Performance Review

95% or higher Year 12 students will achieve a Certificate II in Agriculture.

The factors contributing to this result is not having ability to have a range of trained staff deliver and assess Certificate II Agriculture on site.

The schedule in place had hindered student progress in completing the Certificate II Agriculture. In July 2022, a decision was made to deliver some units of competencies in Year 10 to enable students to progress more quickly. In the VET program, students combine classwork, training and days in the workplace; however, the way this is currently timetabled and delivered hinders student success. Many students left end of Year 11 successfully entering apprenticeships. These students would likely have improved the % if they had stayed until end of Year 12.

Year by Year Business Plan Progress	
2017	Achieved
2018	Not Achieved
2019	Achieved
2020	Achieved
2021	Achieved
2022	Not Achieved

Year	Year 12 Students	% Achieving Cert II in Agriculture
2014	25	88%
2015	44	98%
2016	39	95%
2017	44	98%
2018	41	93%
2019	50	100%
2020	42	100%
2021	48	98%
2022	36	88%



## Target 3

## Performance Review

95% or higher Year 12 ATAR students will complete two AQF Certificate II (or higher) qualifications and 95% or higher Year 12 Ag. Studies and Trades students will complete three AQF Certificate II (or higher) qualifications.

WACO Denmark	Year 12 Students	% Achieving 2 Cert II level quals (or higher) or completing 4 ATAR courses	% Achieving Cert II level quals (or higher) or completing 4 ATAR courses
2016	39	95%	
2017	44	98%	
2018	41	98%	
2019	50	100%	
2020	42	100%	
2021	48		100%
2022	36		85%

The ATAR cohort for 2022 was not large. One student commenced at the College in Year 12 impacted the data. Without counting this student, the data would show that all Year 12 ATAR students achieved 2 Cert II qualifications.

Trades courses are well supported across the College. Students also have opportunities to engage in a wider range of qualifications while enrolled. Over 95% of the Year 12's in Trades in 2022 completed 3 Certificate II qualifications.

Year by Year Business Plan Progress	
2020	Achieved
2021	Achieved
2022	Not Achieved



## Target 4

## Performance Review

50% of ATAR students will achieve university entrance (70 or better)

Year by Year Business Plan Progress	
2017	Not Achieved
2018	Not Achieved
2019	Achieved
2020	Not Achieved
2021	Achieved
2022	Not Achieved

A review was conducted on the school results revealing that a strong reflection and review process was needed in terms of school assessment and provision for scaling impact in Plants and Animal courses.

ATAR	2022	2021	2020	2019	2018	2017	2016	2015	2014	2013
99+				-	1 (7%)					
90-98.95	-	1 (10%)	1(7%)	3 (18%)	1 (7%)	1 (6%)	1 (8%)	1 (6%)	-	-
80-89.95	2 (25%)	2 (20%)	1(7%)	3 (18%)	2 (13%)	2 (12%)	2 (15%)	1 (6%)	1 (20%)	3 (8%)
70-79.95	-	2 (20%)	3(21%)	4 (24%)	2 (13%)	3 (19%)	3 (23%)	3 (18%)	1 (20%)	2 (5%)
55-69.95	1 (13%)	2 (20%)	4(29%)	3 (18%)	3 (20%)	5 (31%)	2 (15%)	1 (6%)	1 (20%)	3 (8%)
<55	5 (63%)	3 (30%)	5(36%)	4 (24 %)	6 (40%)	5 (31%)	5 (38%)	10 (62%)	2 (40%)	10 (25%)
Total ATAR students	8 (22%)	10(21%)	14(33%)	17 (34%)	15 (37%)	16 (36%)	13 (33%)	16 (37%)	5 (20%)	18 (44%)
% ATAR with 70 or >	25%	50%	36%	60%	40%	38%	46%	38%	40%	28%

### 2022 ATAR Results

Median ATAR							
	2022	2021	2020	2019	2018	2017	2016
WACO A Denmark	51.13	69.95	60.83	71.95	65.95	62.33	69.05
Expected performance	n/a	-0.39	-1.6	-0.19	-1.02	-1.33	-0.41
Like Schools	68.55	50.6	54.95	55.9	37.4	47	53.75
Public schools	81.9	80.25	79.25	78.2	79.5	78.55	78.2
School median ATAR TISC applicants	70.58	83.6	69.93	73.18	61.95	70.65	88.85

### In addition:

- 3 Certificates of Merit – Zoe Skinner, Jorja Robbins and Ella Barker.
- Ella Barker and Paige Zweck obtained ATAR scores above 80.

## Target 5

## Performance Review

90% or higher Year 10 students will achieve a Certificate I in AgriFood Operations.

Year by Year Business Plan Progress	
2017	Achieved
2018	Not Achieved
2019	Achieved
2020	Achieved
2021	Achieved
2022	Achieved

### 2022 Achievement of Certificate I in AgriFood Operation

- A College decision was made early in 2022 that Certificate I would not be offered.
- The Unit of Competencies found within the Certificate II in Agriculture needed to take priority
- There was immense pressure in Year 11 for students to achieve their Certificate II
- There was an identified area of Year 10 contact time that was under-utilised
- A review of the benefit that a Certificate I would provide a student at the College found there was little benefit for
- Employability and education benefits, compared to that of a Certificate II or Certificate III
- The focus of delivery was adjusted mid-way through 2022 to develop opportunities for Year 10 students to work on UOCs found in the Certificate II in Agriculture
- This earlier start on the Certificate II in Agriculture may result in an increased number of students being eligible to complete their Certificate III in Agriculture

Year	Year 10 Students	% Achieving a Certificate I in AgriFood Operations
2015	35	80%
2016	36	89%
2017	34	94%
2018	37	81%
2019	37	95%
2020	38	98%
2021	40	95%
2022	50	98%

## Target 6

## Performance Review

80% of students enrolled in a Certificate III in Agriculture will complete the qualification.

Year by Year Business Plan Progress	
2017	Achieved
2018	Achieved
2019	Achieved
2020	Not Achieved
2021	Achieved
2022	Not Achieved

Year	Year 12 Students		% Achieving Cert III in Agriculture
	Number enrolled	Number completed	
2015	0	0	0%
2016	8	4	50%
2017	8	7	88%
2018	15	14	93%
2019	15	13	87%
2020	7	5	72%
2021	10	9	90%
2022	9	7	77%

Resourcing and support was available for the group of students (9). However, the support was not targeted nor timetabled.

As the cohort was not large, they could be targeted for activities and observations on Farm.

In 2023, timetable changes have provided explicit support for students completing their Certificate III studies. This will result in a higher completion rate.

## Target 7

## Performance Review

Attract a minimum of 25% of Year 12 cohort into the Agricultural Trades program.

Year by Year Business Plan Progress	
2020	Not Achieved
2021	Not Achieved
2022	Achieved

In 2022, 39% of Year 12 students were in the Trades program.

Qualification	No. Enrolled in Qualification	No. Completed Qualification
AHC10216 Cert I in AgriFood Operations (Year 10's only)	50	49
AHC20116 Cert II in Agriculture	30	29
AHC30116 Cert III in Agriculture	9	7
AHC21416 Cert II in Wool Handling	8	8
AHC21016 Cert II in Conservation & Land Management	10	10
FWP20116 Cert II in Forest Growing & Management	7	7
AUR20716 Cert II in Automotive Vocational Preparation	19	19
MEM20413 Cert II in Engineering Pathways	21	20
ACM20217 Cert II in Horse Care	3	1
SIT20316 Cert II in Hospitality	9	9
AHC33116 Cert III in Advanced Wool Handling	7	7





# Quality Teaching and Training

## 1 All staff to engage in an effective performance management process.

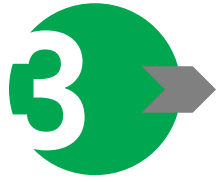
In 2022, a process was established that sees all staff performance managed. In 2023, an expression of interest has been raised for staff, especially those in non-teaching leadership roles to attend professional learning in Performance Management.

## 2 Develop collaborative processes across Class, Workplace Learning (Farm) and Residential staff to improve practice and achieve the best possible outcomes for students.

This is an area of continual growth for the College. Practice continues to improve in this area. A significant update to the school timetable in 2022 has provided valuable time for teaching and farm staff to work collaboratively. The timetable changes will allow real time so that farm staff, as the experts, are in front of students. This will have a positive impact on student outcomes.

## 3 Staff and students will continue to strengthen their use of identified ICT and online learning

In 2022, we have spent considerable funds in both infrastructure and professional learning in this area. A new computer lab has been built in the Trades section, 40 new laptops have been purchased and new equipment in the Engineering class, such as a plasma laser cutter. Additional upgrades to switches and cabling have been completed to improve accessibility and connectivity. The move away from paper-based records for teaching staff with the transition to the online LMS Compass has seen a dramatic increase of staff familiarisation with ICT. Approximately \$100,000 has been spent in total.



# Effective Leadership

**1** Review and/or develop operational plans across the College to support the implementation of the Business Plan.

The College is continuous cycle of improvement. An in-depth review of the Business Plan occurred in October 2021. This review has narrowed and highlighted the focus for 2022. This allowed a rich and rigorous year-long reflection in 2022 by the entire staff. This resulted in the culmination of a new Business Plan ready to be released in 2023. It is anticipated that the operational plans to support the new business plan will be written in January 2023.

**3** Within three years upgrade the College gymnasium.

A review of the business needs of the school, funds and student need has determined that the College does not require an upgraded gymnasium at this time. This was endorsed by the Board. A review of priorities determined there were areas of greater need across the College.

**2** Improve communication with the school community.

The College regularly engages with the school community. Traditionally this was done twice a term via newsletter, Facebook and message delivery on the website. In 2022, we added additional communication strategies, What's on @ WACoA. This is a weekly short notice keeping families informed more regularly. We have increased our presence on Facebook and Instagram. Similarly, this was also viewed favourably.

**4** Maintain a student cohort of 140-145 students to sustain current educational programs, staffing and resourcing.

The College has continued to maintain strong cohort numbers over many years.



# Target 8

# Performance Review

90% of students will achieve attendance levels of 90% or better.

## Secondary Attendance Rates

	Attendance Rate	
	WACOA Denmark	WA Public Schools
2015	94.5%	87.9%
2016	94.0%	87.7%
2017	95.4%	87.8%
2018	93.9%	87.6%
2019	93.5%	86.8%
2020	94.7%	87.3%
2021	92.7%	84.4%
2022	87.7%	80.4%

## Attendance % - Secondary Year Levels

	Attendance Rate		
	Y10	Y11	Y12
2015	96%	93%	94%
2016	95%	94%	93%
2017	95%	95%	96%
2018	94%	94%	93%
2019	95%	93%	93%
2020	96%	94%	95%
2021	93%	92%	93%
2022	89%	87%	87%
WA Public Schools 2022	79%	81%	81%

Year by Year Business Plan Progress	
2017	Achieved
2018	Achieved
2019	Achieved
2020	Achieved
2021	Achieved
2022	Not Achieved





# A Safe, Supportive and Sustainable Environment

## 1 Establish a culture of excellence for student safety and care in the College.

The College continues to strive to create a culture of excellence for student safety. Residential staff are experienced and offer a wealth of knowledge to students. The introduction and promotion of the online platform 'REACH' has seen information sharing enhanced.

2022, saw the establishment of the Student Services department. They are housed in the HIVE – Student Services Centre. The creation of the Student Services department has significantly increased the sharing of pertinent student welfare information among staff, especially through the creation of a triage process. Partnerships with BeYou have been established and the Chaplaincy role has been expanded. Staff, mainly residential, have engaged in Gatekeeper suicide prevention training, ABSA and Diabetes training, and Beyond Blue modules. External providers such as Tomorrow Man / Tomorrow Woman attend and provide vital wellbeing sessions to our students. In 2022, the College celebrated NAIDOC week.

Residential staff ensure that our students are cared for in residence and expose our students to a variety of excursions and activities throughout the year these included: AFL game in Perth, Perth Royal Show, Year 10 Industry Adventure Tour, Country Week, Mountain Biking in Pemberton.

## 2 Cultivate an OHS culture of excellence.

The College continues to work towards creating a culture of OHS. OHS representatives are trained, and staff are kept abreast of changes. Meetings occur regularly and information is shared with staff, school Board and Agricultural Advisory Committees alike. In 2022, a WHS audit was conducted, driven by Work Safe team at Department of Education. All areas of improvement were rectified.

## 3 Identify opportunities for more sustainable use of resources across the College.

The development of sustainability practices continues to grow. This is being led by our student driven sustainability committee.

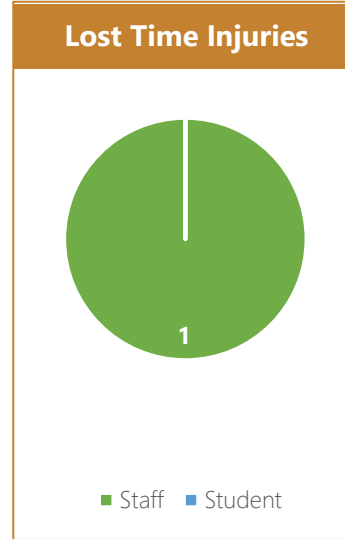
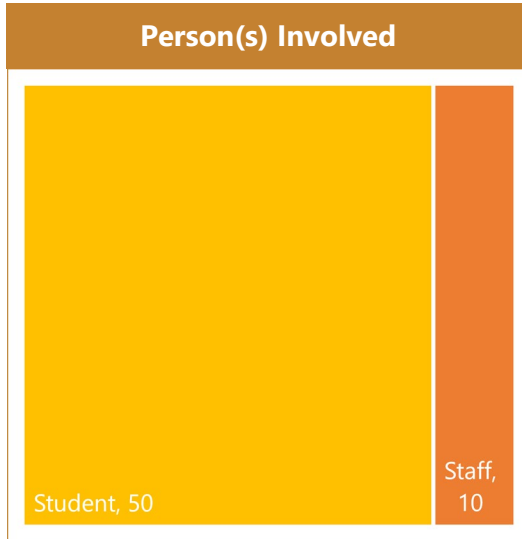
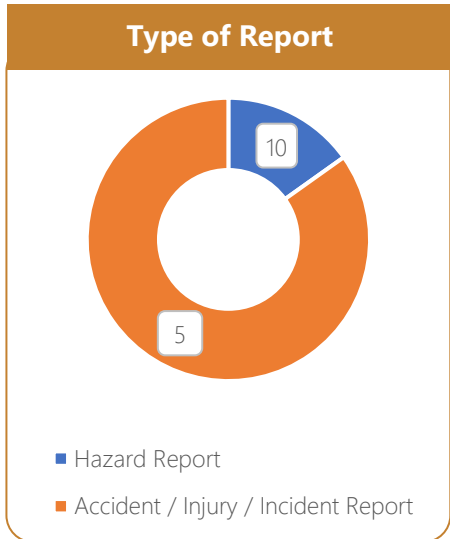
## 4 Establish and maintain community and industry partnerships to help secure the College's future and enhance student outcomes.

The College has a strong relationship with many stakeholders in the Agricultural industry. Agriculture experts sit on our Agriculture Committee and provide intimate knowledge about our different enterprise areas. We continue to explore opportunities for increased community involvement. In 2022, vocational trainers began engaging in Industry Currency. This involved trainers attending the workplace to engage with industry. We are continually identifying industry and community partnerships.

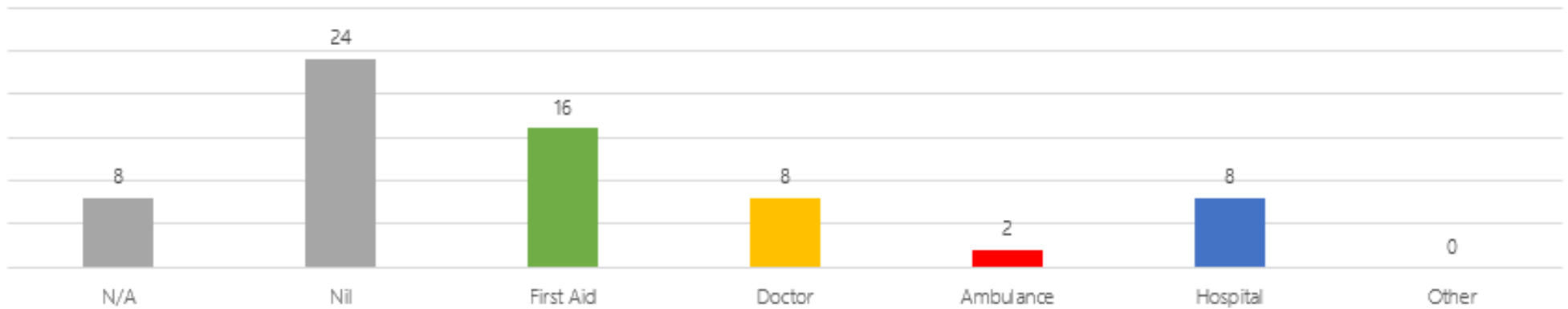
# Hazard, Incident, Accident, or injury data

**Number of Reports**

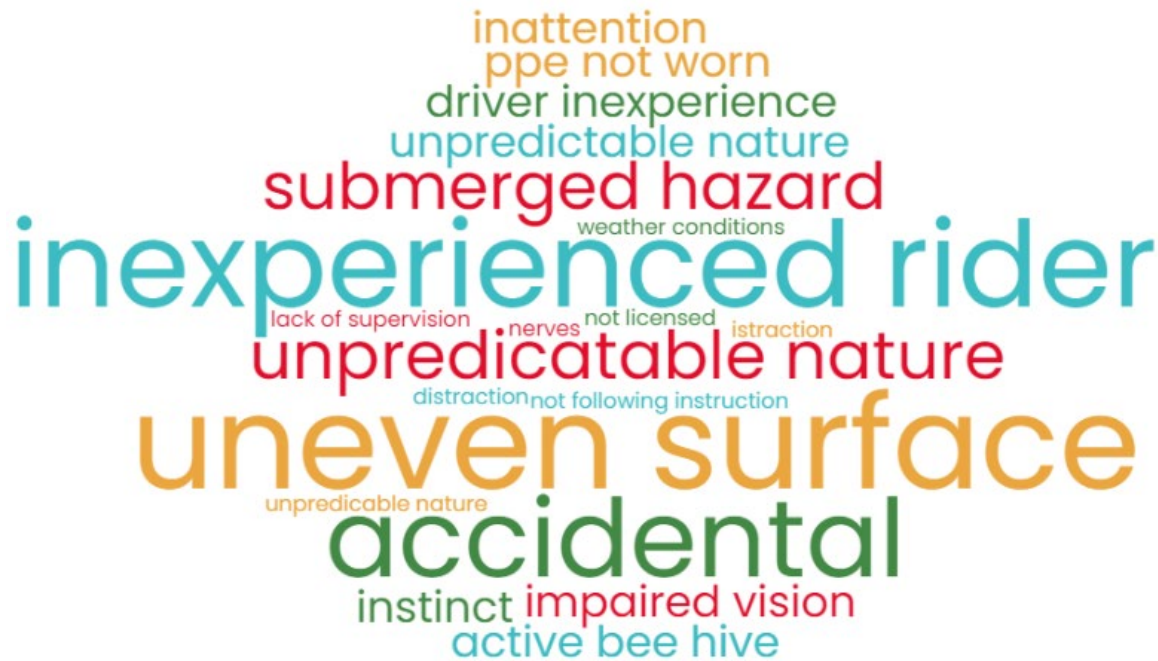
**66**



Medical Treatment 



Contributing Factors



Action taken or planned to prevent reoccurrence

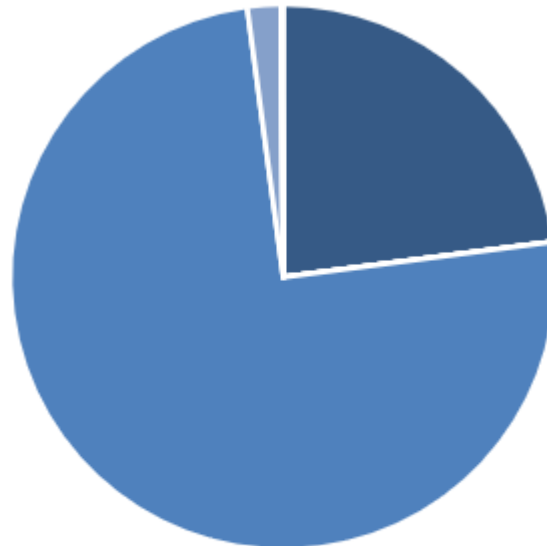


# Financial Performance

## Cash Position (as at 31/02/2022)

Source	Balance
General Fund Balance	\$ 248,455
Deductible Gift Funds	\$ -
Trust Funds	\$ -
Asset Repl Reserves	\$ 812,538
Suspense Accounts	\$ 21,634
Cash Advances	\$ -
Tax Position	-\$ 1,293
<b>Total Bank Balance</b>	<b>\$ 1,081,334</b>

Bank Account Composition	%
General Fund	23%
Reserves	75%
Suspense / Tax	2%



- General Fund Balance
- Trust Funds
- Suspense Accounts
- Tax Position
- Deductible Gift Funds
- Asset Repl Reserves
- Cash Advances

## Collection Rate

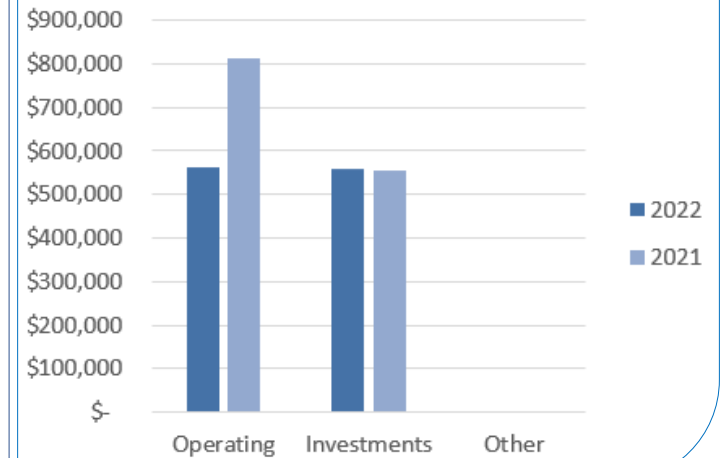
# 97%\*

\*overall rate for all year groups covering voluntary contributions, fees, charges and extra cost optional components inclusive of the Educational Program Allowance.

## Revenue (Cash and Salary Allocation)

		Budget		Actual
Voluntary Contributions	\$	10,428	\$	10,457
Charges and Fees	\$	249,945	\$	235,609
Fees from Facilities Hire	\$	13,000	\$	11,818
Fundraising/Donations/Sponsorships	\$	22,306	\$	27,256
Commonwealth Govt Revenues	\$	10,000	\$	-
Other State Govt/Local Govt Revenues	\$	-	\$	-
Revenue from Co, Regional Office and Other Schools	\$	-	\$	-
Other Revenues	\$	110,990	\$	113,051
Transfer from Reserve or DGR	\$	131,343	\$	121,253
Residential Accommodation	\$	-	\$	-
Farm Revenue (Ag and Farm Schools only)	\$	1,225,808	\$	1,225,808
Camp School Fees (Camp Schools only)	\$	-	\$	-
<b>Total Locally Raised Funds</b>	\$	<b>1,773,820</b>	\$	<b>1,745,253</b>
<b>Opening Balance</b>	\$	<b>521,392</b>	\$	<b>521,392</b>
<b>Student Centred Funding</b>	\$	<b>1,240,013</b>	\$	<b>1,240,588</b>
<b>Total Cash Funds Available</b>	\$	<b>3,535,225</b>	\$	<b>3,507,232</b>
<b>Total Salary Allocation</b>	\$	<b>4,950,680</b>	\$	<b>4,950,680</b>
<b>Total Funds Available</b>	\$	<b>8,485,905</b>	\$	<b>8,457,912</b>

## Reconciled Bank Balances



### our responsible financial management

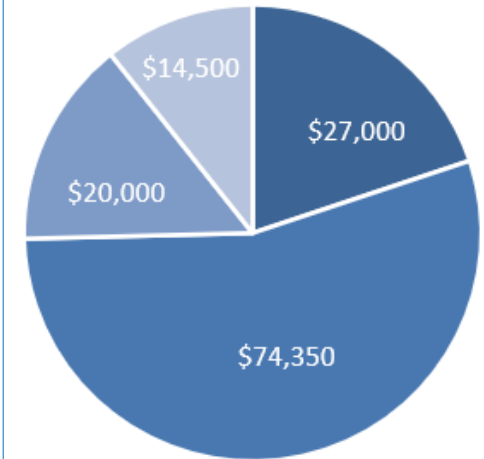
Authority for financial management has been devolved to provide the College with more control over the resources available. This enables the College to make maximum use of financial resources when planning for our desired educational outcomes. As College funds are public monies, the management of these funds is subject to the requirements of the *Financial Management Act 2006*, which requires us to be publicly accountable for the budget, planning and allocation of those funds.

## Expenditure (Cash and Salary Allocation)

	Budget	Actual
Administration	\$ 106,678	\$ 121,069
Lease Payments	\$ -	\$ -
Utilities, Facilities and Maintenance	\$ 553,114	\$ 558,771
Buildings, Property and Equipment	\$ 570,809	\$ 554,691
Curriculum and Student Services	\$ 250,134	\$ 187,361
Professional Development	\$ 32,820	\$ 19,355
Transfer to Reserve	\$ 135,850	\$ 135,850
Other Expenditure	\$ 77,060	\$ 77,098
Payment to CO, Regional Office and Other Schools	\$ -	\$ 581
Residential Operations	\$ 205,649	\$ 262,186
Residential Boarding Fees to CO (Ag Colleges only)	\$ -	\$ -
Farm Operations (Ag and Farm Schools only)	\$ 1,049,447	\$ 857,550
Farm Revenue to CO (Ag and Farm Schools only)	\$ 476,008	\$ 484,264
Camp School Fees to CO (Camp Schools only)	\$ -	\$ -
<b>Total Goods and Services Expenditure</b>	<b>\$ 3,457,569</b>	<b>\$ 3,258,777</b>
<b>Total Forecast Salary Expenditure</b>	<b>\$ 4,881,405</b>	<b>\$ 4,450,722</b>
<b>Total Expenditure</b>	<b>\$ 8,338,974</b>	<b>\$ 7,709,499</b>
<b>Cash Budget Variance</b>	<b>\$ 77,656</b>	<b>\$ 248,455</b>

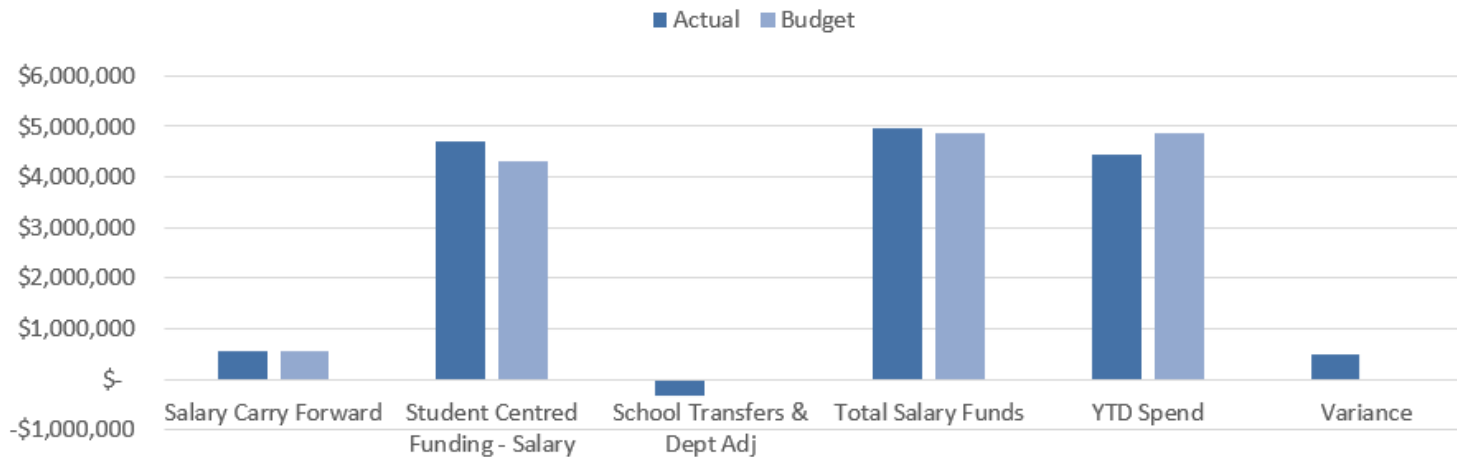
## Funds to Reserve

- Assets
- Resources
- General
- Building Fabric & Infrastructure



## Salary Allocation vs Charged Expenditure

Salary Carry Forward	Student Centred Funding - Salary	School Transfers & Department Adj	Total Salary Funds	YTD Spend	Variance	% Spent
\$559,104	\$4,713,287	-\$321,711	\$4,950,680	\$4,450,722	\$499,958	90%





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