



# 2017 Treasurers Report

St Anthony's School Wanneroo

# 2018 Enrolments

Enrolment Numbers;

- **Pre-Primary to Year 6** - 422 Students
- **Kindergarten** - 57 Students
- **Pre-Kindergarten (3+ Program)** - 12 enrolments to date with a view of numbers increasing during the year (as per 2017).
- **Out of School Hours (OSH Club)** - care to continue with the option of opening for Staff PD days.



# 2018 Funding

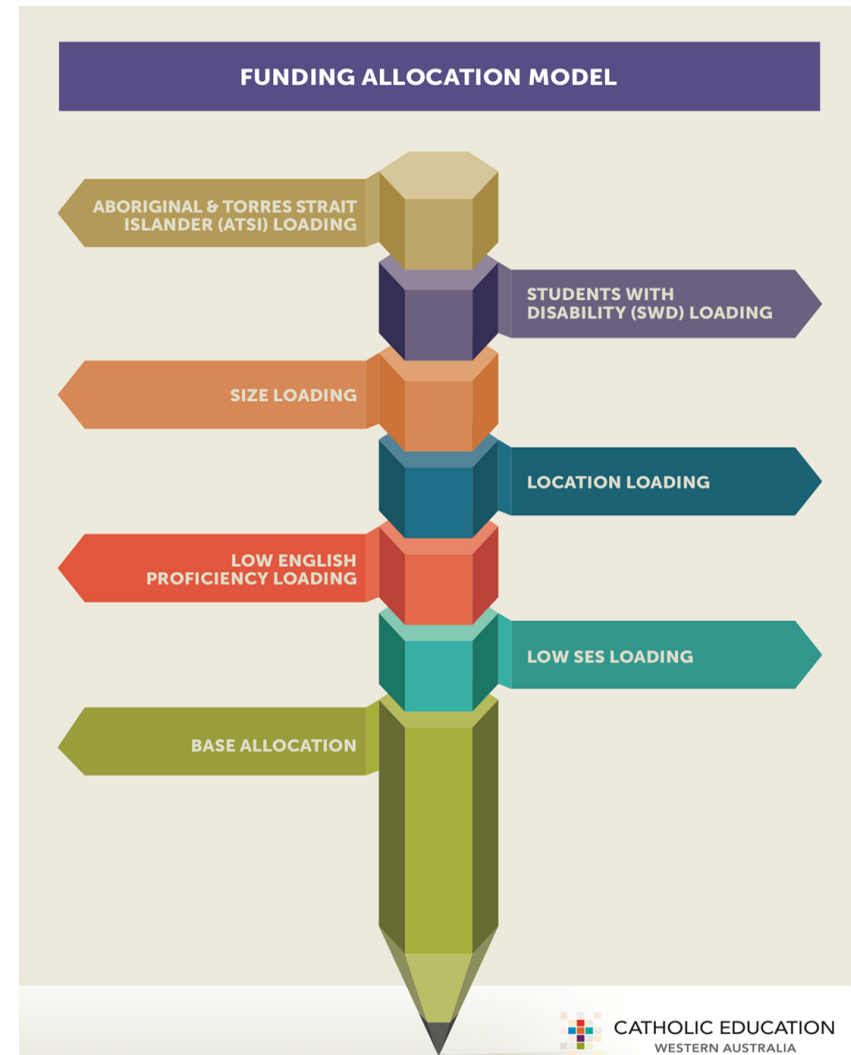
Three main sources of income:

- **Australian Federal Government** (Allocated as Funding Allocation Model – next page)
- **State Government** (Allocated as per Funding Allocation Model)
- **Private Income** (i.e. School Fees, etc)

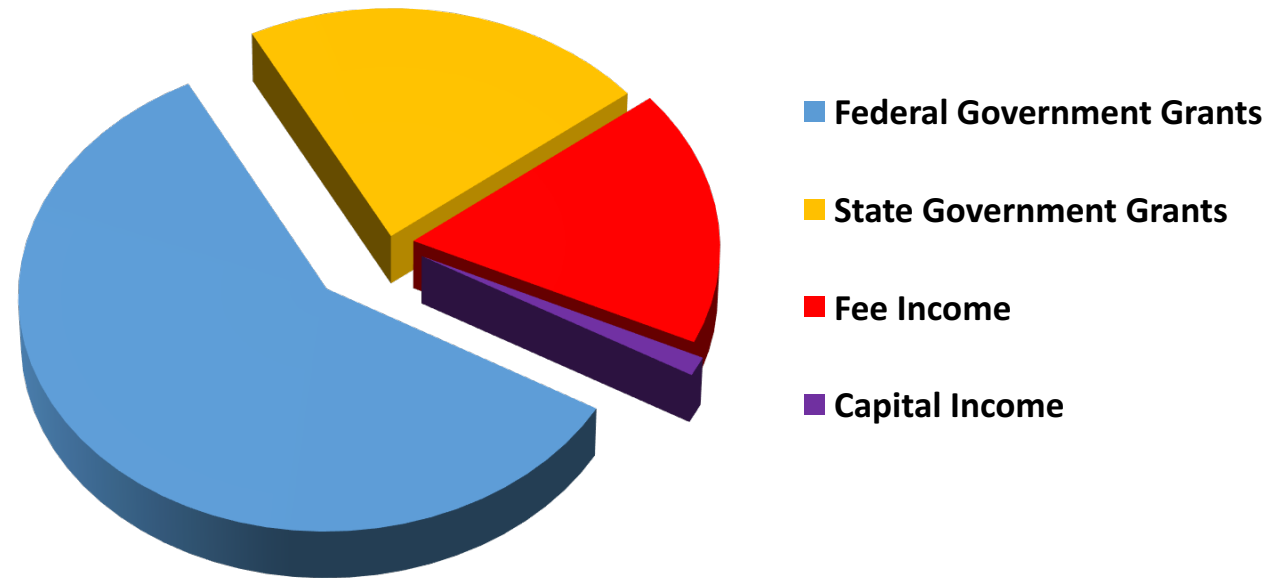


# 2018 Government Funding

- Both State Government Funding & Australian Government Recurring Funding (AGRF) are based on per student basis (479 Students for 2018).
- Schools receive their AGRF on a per capita basis according to a Base and Loadings distribution.



# 2018 Income Breakup



## 2018 School Fees

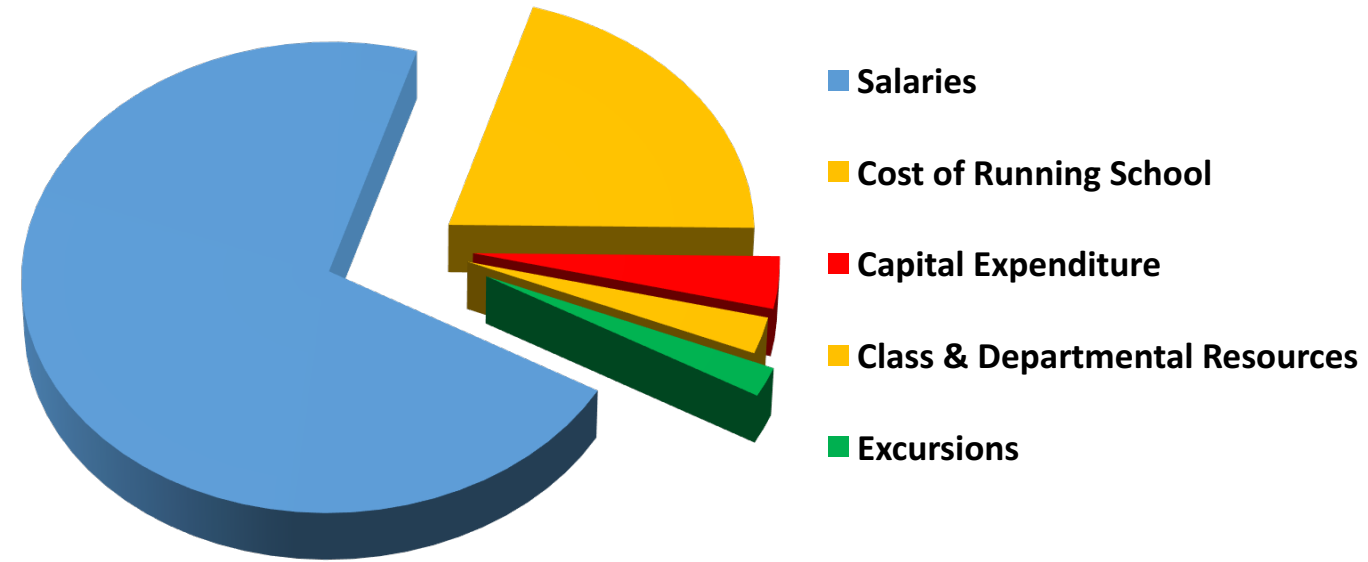
- Recommendation by CEWA for 2018 was a 2% increase.
- In consideration of above, thorough review of 2018 budget and remaining consistent with 2017 increase (also 2%) – the board collectively approved an increase of 2% to School Fees for 2018.
- Pre-Kindergarten remains the same as 2017, Kindergarten slightly lower.
- Refer to following slide for detailed breakup,
- Following conclusion of AGM, Fee Policy 2018 will be available to review detailed breakup of school fees (Tuition, Fees, Descriptions, etc...)



## 2018 School Fees (continued)

	Tuition	Amenity Fee	Excursion & Other Fee	Technology Fee	PE Fee	Building Levy/ Family	P&F Fee/ Family	Year Book/ Family	2018		2017 Comparison	
									Total Fees Per Year	Fees Per Week (Based on 52 weeks)	Total Fees Per Year	Fees Per Week (Based on 52 weeks)
<b>Kindergarten</b>	\$735	\$163	\$102	\$68	\$55	\$245	\$60	\$15	<b>\$1,443</b>	<b>\$28</b>	\$1,462	\$28
<b>PP-YR6 1st Child</b>	\$1,225	\$92	\$148	\$117	\$132	\$245	\$60	\$15	<b>\$2,034</b>	<b>\$39</b>	\$1,980	\$38
<b>PP-YR6 2nd Child</b>	\$980	\$92	\$148	\$117	\$132				<b>\$1,469</b>	<b>\$28</b>	\$1,440	\$28
<b>PP-YR6 3rd Child</b>	\$735	\$92	\$148	\$117	\$132				<b>\$1,224</b>	<b>\$24</b>	\$1,200	\$23
<b>PP-YR6 4<sup>th</sup> Child</b>	\$0	\$92	\$148	\$117	\$132				<b>\$489</b>	<b>\$9</b>	\$480	\$9
<b>Pre-Kindergarten (3+)</b>	\$3,000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	<b>\$3,000</b>	<b>\$75 (weekly per term)</b>	\$3,000	\$75 (weekly per term)

# 2018 Expenses





# 2018 Capital Expenditure

## 2017 Highlights

- Reflection Prayer Space & Naturescape Playground,
  - Recognise and thank the P & F Committee for fundraising/contribution towards area.
- Kindergarten Naturescape Playground,
- Removal & Replacement of Trees near Basketball Courts (incl. R & M to paving),
- Removal & Replacement of Play Equipment (near the Basketball Courts),
- During End of Year Break;
  - Replacement of Floor in Undercover Area,
  - Cabinetry works.



## 2018 Planning

- Spider Playground – School Oval,
- Ongoing review during the year (per assessment/as required – per 2017)