

Year
2015

School Name
None

Region Name
None

Version
Current

Clear



Planning

Preliminary Summary
Year: - 2015
Version: - Current

Name	Cost Centre	Code	Forecast Budget				Budget Split			Forecast Salary Expenditure				Forecast Variance	
			Student-Centred Funding	Transition Adjustment	Total After Transition Adjustment	Carry Forward, Transfers and Adjustments	Total	Salary	Cash	Appointed Staff	New Appointments	Casual Payments	Other Salary Expenditure	Total	Salary
Baldwis Secondary School	11110	4190	\$10,000,233	\$337,900	\$10,338,133		10,338,133	\$9,715,033	\$623,100	\$8,107,524	\$608,440	\$185,420	\$8,901,385	\$813,648	

Important information - Preliminary budgets for 2015 Updated Information Annual Workforce Calculator. In response to feedback about salaries planning, an optional tool a Annual Workforce Calculator is now included in the School Resourcing System in Planning. It provides the functionality that was available in the one line budget calculator that Independent Public Schools used, and allows you to develop staffing profile scenarios for the forthcoming year. The new calculator also has additional features that allow you to: plan up to three scenarios based on quick calculations using annual FTE and notional salaries; compare the scenarios against your preliminary salary budget; export appointed staff by teaching and school support positions; and use free text descriptions, and add and remove planning positions as required. Training for the calculator will be included in the next phase of the student-centred funding and one line budget training next year. The manual for School Resourcing System is available on Student Centred funding and one line budget intranet Quick Links to information sheets or via this link Schools Resourcing System User Manual v1.3 To view this functionality click on the link to Planning, and Principal - Preliminary Budget Scenario. VET in Schools VET funding is included in the per student funding amount, however additional costs associated with students undertaking VET in Schools has now been loaded in preliminary budgets as a targeted initiative and includes funding for: partnering with registered training organisations for VET delivery and assessment; and training for teachers to meet national VET delivery standards, support and monitoring of work placements and other vocational learning activities that occur off the school site. Universal Access funding for the additional 0.1 student FTE in kindergarten (\$883.40 per student) has now been loaded in preliminary budgets as a targeted initiative. Please note that this amount has been calculated based on baseline projected enrolments and will be updated at Census in February 2015 based on actual enrolments. Schools can update their Universal Access targeted initiative in line with current enrolment projections by multiplying the number of kindergarten students by the additional amount (\$883.40). Baseline Projected Enrolments are available in Reporting and in Planning schools can update amounts by entering an adjustment in School Entered Targeted Initiative. General Information Please note that your one line budget is preliminary and based on projected enrolments and will therefore need to be adjusted in line with your most recent student projections including Aboriginal students, students with disability and EAL students. Your budget may also include an adjustment to support the transition to new funding levels over the next five years. As with other aspects of your preliminary budget, the transition adjustment is indicative only at this stage and may change in accordance with your operational budget that will be confirmed after the 2015 February student census. As this is the first time that every school will have all of its resources as a dollar amount, and as the distribution model has changed significantly, a straight comparison of your 2015 preliminary budget with your current budget or expected budget is not possible. There are some additional considerations when viewing your one line budget: Universal Access funding for the additional 0.1 student FTE in kindergarten (\$883.40 per student) has now been loaded in preliminary budgets as a targeted initiative. Please note that this amount has been calculated based on baseline projected enrolments and will be updated at Census in February 2015 based on actual enrolments. Schools can update their Universal Access targeted initiative in line with current enrolment projections by multiplying the number of kindergarten students by the additional amount(\$883.40). Students with disability currently enrolled in Years 6 and 7 are not included in enrolment projections as, in the majority of cases, their destination school is unknown at this time. Most primary schools will have one cohort of students fewer and most secondary schools will have one cohort of students more as a result of the Year 7 move. Notional salary rates for staff no longer include all on-costs as some, such as workers' compensation, will be paid for centrally from 2015. This means that these rates will be lower in 2014. VET funding is included in the per student funding amount, however additional costs associated with students undertaking VET in Schools is allocated as a Targeted Initiative including funding for: ; partnering with registered training organisations for VET delivery and assessment; and training for teachers to meet national VET delivery standards, support and monitoring of work placements and other vocational learning activities that occur off the school site.