

WELLINGTON

ACTIVITY

CENTRE

Annual Report

**For The Year Ended
31st December 2010**

Wellington Activity Centre Annual Report 2010

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WELLINGTON ACTIVITY CENTRE
 THE YEAR UNDER REVIEW
 Report for the year ended 31st December 2010

Students: A total of 25 students attended the Wellington Activity Centre during 2010.

| Year Level | Gender | Ethnicity |
|--------------|------------|------------|
| Year 11 = 14 | Female = 8 | Maori = 12 |
| Year 10 = 7 | Male = 17 | Euro. = 6 |
| Year 9 = 4 | | P.I. = 5 |
| | | Somali = 2 |

Destinations for 2010:

| | |
|--------------------------------------|---|
| Return to Wellington Activity Centre | 5 |
| Return to Secondary School | 7 |
| NZ Institute of Sport | 1 |
| Wellington Institute of Technology | 1 |
| Whitireia | 1 |
| McGirrs | 1 |
| Hospitality Course | 1 |
| YMCA | 1 |
| Alternative Education | 1 |
| Mission for Youth | 1 |
| Apprenticeship | 1 |
| Rehab | 1 |
| Employment | 1 |
| Home | 2 |

Staff:

This year we welcomed Holly Payne as our new Classroom Teacher. She has a number of years teaching experience at Queen Margaret Girls' College, as well as experience of working in the Tanzanian education system. She has brought a lot of good skills and experience to the job and is a vital member of the team.

We also welcomed Joshua Briggs as our Male Youth Worker. He brought a large amount of experience from his time at Evolve and is a very competent and skilled member of the team.

We said farewell to Ann James who left to pursue others interests at the end of the year. Ann was Literacy Tutor for over 7 years. We wish her well.

Thank you also to Anny Freitas who has provided valuable counselling for students as part of her 'on site' placement.

Highlights:

Throughout the year we were fortunate to host a variety of guests to our Centre. These included Tric Malcolm, Vicar of St Luke's Wadestown; teachers from the Correspondence School; representatives of Police Youth Aid; Stephanie Cook and Georgina Rhoades from WCC and members of the Wellington Lions/All Blacks - they spent time talking to the students about their lives and also conducted a whole school sports session.

We now have our own website www.wac.school.nz and WAC brochures. These are important ways to let the wider community know who we are and what we are about.

We completed our first Self Review which proved to be a valuable 'stock take' of where we are at as a Centre.

Thanks to funding from the Elma Coxon Trust we have been able to continue to employ an Art Teacher and our Y9 and 10 students now have weekly art lessons in our purpose built art room.

This year has seen a noticeable improvement in the way that we support students with non academic issues. We have implemented processes which mean that we have a greater understanding of the behavioural issues that our students bring with them and also a better assessment of the changes that they have made due to being here.

We have spent a lot of time this year closely linking our afternoon programmes to the National Curriculum and also assessing how well students have performed against the identified Achievement Standards.

Also of note is the way in which our students' spelling and vocabulary has improved throughout the year. Donna and Holly now hold twice weekly tests using words that are relevant to the current learning. These tests have proved to be very competitive and there is a great sense of achievement on the faces of our students.

We have had a very strong focus on Professional Development throughout the year. Guest speakers and topics have included: 'Better supporting the needs of Pacifica students' - Minister of Education Pacifica; 'The workings of Family Group Conferences' – Police Youth Aid, Youth Advocates, CYFS FGC Co-ordinator; 'Dealing with Trauma' – Rongatai College Guidance Counsellor; 'Better supporting the needs of refugee background students' – Wellington Somali Council; 'Autism' – Wellington Central RTLB.

Staff also attended the following PD:

Skylight open afternoon, Mental Health Law Seminar, Salisbury School (Nelson), MacKenzie School (Christchurch), Halswell Residential College (Christchurch), Whole school approach to Dyslexia presentation, Quality Teaching presentation, The Workings of Family Group Conferences, Risky kids – Youth suicide–what's our role seminar, Preventing Suicide Workshop, Diploma in Youth Work (ongoing).

Funding

Grateful thanks to the following organisations for their generous funding:

T G Macarthy Trust

C.O.G.S

Wellington Central Rotary

Wellington City Council

Joe Aspell Trust

NZ Federation of University Women

NZ Community Trust

Lion Foundation

Pelorus Trust

Lions Club of Wellington North

Nikau Foundation on behalf of Elma Coxon Trust

Vavasour Charitable Trust

Winton and Margaret Bear Charitable Trust

St Lukes Church Wadestown

M A Wolstencroft Charitable Trust

(2010 budget showed a surplus which means we are now in a position to repaint our buildings)

Appreciation

Our thanks to Newlands College who have provided the Centre with outstanding guidance, support and encouragement over the past year. In particular, thanks to Grant Jones, Sandra Wood, Adele Seekup and Morris Barling. This year marks the end of Newlands College being our Host School and we are pleased to have had Kevin Carter (Rongotai College) on our Management Committee for the whole of this year in preparation for handover to them.

Many many thanks also to the Centre's Management Committee for your wisdom and oversight.

Thank you to Dorianne and Craig for working with our students on health related issues.

Thank you to Self defence (Kathy Garton), Teen Power (Rona & Jack), SPCA (Jennifer), Evolve (Simon), Police Youth Aid (Helen, Megan, Steve, PJ), DOC (Darren), Welltrust (Julia), Renowned table tennis Champion (Carolyn England), Vodafone NZ (Brent), Ministry of Education National Office (Megan & Heather), Green Party MP (Catherine Delahunty).

Thank you to Ian Taylor for enabling our students to further develop their drawing and painting skills.

Thank you to Dave Monastra for all of his project management work which has resulted in very noticeable differences to the Centre's appearance.

Thank you to Des Dunbar for all of his grounds and gardening work.

Thank you to the many people who have given their time and energy throughout the year and helped to make the Centre the success that it is. (You know who you are!).

But most of all THANK YOU to the staff of the Centre for all your hard work, enthusiasm and energy.

Analysis of Variance

See separate sheets for detailed 2010 Analysis of Variance. Overall we have been reasonably successful in meeting our Annual Plan targets, particularly in Property (Grounds and Driveway) and Finance (gaining 3 years worth of funding from WCC). The new policy regarding smoking will be closely monitored over the next year to see how effective it is.

We achieved 2 Level 1 NCEA passes this year – well done Callum and Karl. (2008 – 3 students) NCEA Credits - 362 gained this year by 10 students (with us for more than 1 term) giving an average of 36 per student. (2009 average was 43, 2008 was 26).

Whilst these results are less than we had hoped we are pleased to have so many students passing Literacy and Numeracy. We are also especially pleased that 2 of our Y10 students passed Literacy a year early.

Maori and Pacific Island Students

Of the 25 students who attended the Centre throughout 2010, 12 were Maori and 5 were PI.

Of the Year 11 students who were with us for more than one term: 6 Maori students gained an average of 20 credits each and 2 Pacific island students gained an average of 24 credits.

We had 3 transitions back to mainstream schools in 2010 and all of these were Maori students. At the end of 2010 2 of them had been fully successful and one partially.

At the beginning of 2011, 5 Maori students went back to mainstream school (transferred to other districts or returned to Y12) and 2 were neither in employment nor further education. The 2 Pacific Island students who finished at the end of 2010 transferred into education institutions. 10 stand downs were given in 2010: 3(4.8) to Maori students, 3(2) Pacific Island, 4(3.2) Pakeha/Other. Proportional stats in brackets.

WAC Staff

Director – Jonathan Cobb

Teacher – Holly Payne

Office – Lea Costa

Female Youth Worker – Donna Murray

Male Youth Worker – Josh Briggs

Literacy Tutor – Hilary Hadfield

Occasional Support Worker – Paia Lauvi

WAC Management Committee

Chair: Anna Cottrell

Brian Cast – Wellington High School/AE/Truancy Service

Vicki Galbraith – Truancy Service

Morris Barling – Counsellor Newlands College

Grant Jones – Principal Newlands College

Kevin Carter – Principal Rongotai College

Marilyn Sullivan – Group Special Education

Deb Mills – Newlands College

Marcus Hopkinson – RTL B Te Aro Cluster

Annual Plan 2010

The Wellington Activity Centre was established in 1987 for secondary students experiencing problems with schooling and in need of alternative options. The Activity Centre was created by the ten secondary schools in the greater Wellington area and is attached to them for administrative purposes. At three year intervals the host school for the Centre changes.

The Activity Centre provides programmes to meet the individual needs of its students, aged 13 ½ - 16 years of age, focusing primarily on academic, personal and social development. Our aim is to equip the students with the necessary skills and confidence to successfully return to mainstream education, move on to further training, or move into the workplace.

MISSION STATEMENT

To strive for academic, social and personal growth
in an alternative educational environment.

VISION

The Wellington Activity Centre aims to provide a holistic educational environment which promotes positive self-esteem by focusing on individual student achievement through recognizing personal needs and fostering personal growth.

We also confirm our commitment and agreement with the vision and principles identified in the 2008 New Zealand National Curriculum, i.e. –

Our vision is for students who are:-

- confident
- connected
- actively involved
- lifelong learners

PRINCIPLES

The principles underlying our curriculum decision making process are:-

- **High expectations** - our curriculum supports and empowers all students to learn and achieve personal excellence regardless of their individual circumstances.
- **Treaty of Waitangi** – our curriculum acknowledges the principles of the Treaty of Waitangi and the bicultural foundations of Aotearoa New Zealand. We commit to develop a better understanding and acknowledge all te reo Maori and tikanga. We aim to further develop our student’s understanding of the Treaty.
- **Cultural diversity** – our curriculum reflects New Zealand’s cultural diversity and values the histories and traditions of all its people.
- **Inclusion** - our curriculum is non-sexist, non-racist, and non-discriminatory; it ensures that students’ identities, languages, abilities, and talents are recognized and affirmed and that their learning needs are addressed. The Centre will look more closely at our bullying policy and how best to ensure that bullying does not occur at the Centre.
- **Learning to learn** – our curriculum encourages all students to reflect on their own learning processes and to learn how to learn. We acknowledge that some of our students may work at different rates, but the ultimate aim is to help them to learn.
- **Community engagement** – our curriculum has meaning for students, connects with their wider lives, and engages the support of their families, whanau, and communities.
- **Coherence** – our curriculum offers all students a broad education that makes links within and across learning areas, provides for coherent transitions, and opens up pathways to further learning.
- **Future focus** – our curriculum encourages students to look to the future by exploring such significant future-focused issues as sustainability, citizenship, enterprise, and globalization.

CORE VALUES

The Wellington Activity Centre promotes:

- acceptance of responsibility for our own learning;
- a caring environment;
- tolerance of differences;
- respect for ourselves and others;
- perseverance;
- recognition of individual uniqueness;
- co-operation;
- ecological sustainability, integrity and respect.

Key areas of focus for 2010

Nag 1 Curriculum and Student Achievement

To continue to develop our assessment procedures so that we can provide students with accurate information about where they are at with their learning and what they need to learn next (i.e. formative assessment using e-asTTle).

Nag 2 Documentation and Self Review

To continue the annual review cycle of the Centre's policies so that they accurately reflect and inform the work that we do.

Nag 4 Finance & Property

To improve the physical environment in which staff and students work. To increase the provision of long term funding.

Nag 5 Health and Safety

To review the Centre's Smoking Policy and achieve a Consensus by the Management Committee regarding student smoking.

Measuring and reporting performance

The Director will report to the Management Committee during 2010 in relation to the progress made against the key activities of Curriculum and Student Achievement, Documentation and Self Review, Finance & Property and Health and Safety

Curriculum and Student Achievement

| Outcomes | Activities | Responsibility | Measures |
|---|--|-----------------------|--|
| To obtain good quality and appropriate assessment data for every student – which will help to determine students and progress | <ul style="list-style-type: none"> Seek support from Victoria University College of Ed/Learning Media. Seek selection for e-asTTle training programme. | Director All staff | <ul style="list-style-type: none"> All staff trained in the use of e-asTTle e-asTTle testing occurs at regular intervals for all students current assessment systems continue to be implemented |

Documentation and Self Review

| Outcomes | Activities | Responsibility | Measures |
|---|--|---|--|
| Ensure that Policies and Procedures relative to NAGs 3 & 4 are up to date and appropriate | <ul style="list-style-type: none"> Review policies and procedures and present changes to Management Committee | Director All staff Management Committee | <ul style="list-style-type: none"> Relevant changes are identified and approved by Management Committee |

Finance & Property

| Outcomes | Activities | Responsibility | Measures |
|--|---|---|---|
| To improve the physical environment in which staff and students work | <ul style="list-style-type: none"> Monastra Consultants to oversee repainting | Director Dave Monastra | <ul style="list-style-type: none"> Repainting of exterior of building |
| To increase the provision of long term (at least 3 years) funding | <ul style="list-style-type: none"> Meetings with Mark Farrar (WCC) Liaising with Rotary | Director Female Youth Worker Literacy Tutor | <ul style="list-style-type: none"> WCC renew Female Youth Worker funding for further 3 years Rotary donate at same level as last year |

Health and Safety

| Outcomes | Activities | Responsibility | Measures |
|---|---|---|--|
| Consensus by Management Committee regarding student smoking | <ul style="list-style-type: none"> Review policy and procedures around smoking and see if changes are needed to move towards a smoke free school | Director All staff Management Committee | <ul style="list-style-type: none"> Relevant changes are identified and approved by Management Committee |

Analysis of Variance 2010

Nag 1 Curriculum and Student Achievement

To continue to develop our assessment procedures so that we can provide students with accurate information about where they are at with their learning and what they need to learn next (i.e. formative assessment using e-asTTle)

| Outcomes | Analysis | Evaluation |
|---|---|---|
| To obtain good quality and appropriate assessment data for every student – which will help to determine students and progress | <ul style="list-style-type: none"> • Sample tests for e-asTTle Maths were produced but not administered to students • Self Review completed and issues re determining student progress identified | <ul style="list-style-type: none"> • As part of our ‘Self Review’ (and with advice from schools that have used e-asTTle) the decision was made to no longer use e-asTTle since it was no longer seen as a useful assessment tool for our students • The ‘Self Review’ was a useful tools to ascertain where we are currently at regarding our assessment processes – some recommendations for improvement were implemented e.g. Assessment sheets for Afternoon Programmes • Behaviour Progress sheets created and implemented |

Nag 2 Documentation and Self Review

To continue the annual review cycle of the Centre’s policies so that they accurately reflect and inform the work that we do

| Outcomes | Analysis | Evaluation |
|---|--|------------|
| Ensure that Policies and Procedures relative to NAGs 3 & 4 are up to date and appropriate | <ul style="list-style-type: none"> • All NAG 3 and 4 policies and procedures have been reviewed | N/a |

Nag 4 Finance & Property

To improve the physical environment in which staff and students work. To increase the provision of long term funding.

| Outcomes | Analysis | Evaluation |
|--|--|---|
| To improve the physical environment in which staff and students work | <ul style="list-style-type: none"> Sufficient funding to repaint exterior of building has been achieved. Monastra Consultants will oversee the work. | We will soon have completed the final part of the outside/grounds beautification project |
| To increase the provision of long term (at least 3 years) funding | <ul style="list-style-type: none"> WCC have renewed Youth Worker funding for a further 3 years Wellington Central Rotary Club donated sufficient funding for our Literacy Tutor for 2010 | We are extremely pleased that future funding for one of our youth workers has been secured and that the amount takes account of inflation and PD requirements |

Nag 5 Health and Safety

To review the Centre's Smoking Policy and achieve a Consensus by the Management Committee regarding student smoking.

| Outcomes | Analysis | Evaluation |
|---|---|---|
| Consensus by Management Committee regarding student smoking | <ul style="list-style-type: none"> Review has taken place and new policy has been approved by the Management Committee | The main change has been a 'tightening' up of the process regarding ceasing smoking. We are also closely monitoring HVAC to see how the implementation of their 'Smokefree' policy will go. |

Wellington Activity Centre Strategic Plan 2009-2011

Nag 1 Curriculum and Student Achievement

| GOAL | EXPECTED OUTCOME | ACTION REQUIRED | TIMEFRAME |
|---|--|--|-----------|
| 1. To obtain good quality and appropriate assessment data for every student | This will help to accurately determine student need and subsequent progress | Seek support from Victoria University College of Ed/Learning Media. Seek selection for pilot eAsttle programme. | 2009 |
| 2. To improve academic achievement and have more students gaining more NCEA credits | More students will have credits when they leave WAC – for either returning to school/further tertiary student/entering the workforce | Weekly recording and reporting of set completion and credits gained. | 2009 |

Nag 2 Documentation and Self Review

| GOAL | EXPECTED OUTCOME | ACTION REQUIRED | TIMEFRAME |
|--|--|--|---|
| 1. To have a cycle which ensures that all policies and procedures are regularly reviewed | Policies and procedures are up to date and appropriate | Create review cycle | 2009 – NAGs 1 & 2 2010 – NAGs 3 & 4 2011 – NAGs 5 & 6 |
| 2. To raise the profile of WAC to parents/guardians and the wider community | WAC is seen as a positive choice for some students | Build and maintain WAC website. Develop a brochure. | 2009 Brochure and website |

Nag 3 Employer Responsibilities

| GOAL | EXPECTED OUTCOME | ACTION REQUIRED | TIMEFRAME |
|--|--|---|---------------------------------|
| 1. To provide professional development for staff which is timely and appropriate to their and the Centre's needs | All staff feel valued and supported in their professional work | Ensure adequate budget provisioning. Link staff appraisal goals to PD initiatives. | Ongoing |
| 2. To regularise employment contracts that the Host School is the employer | Staff will be clear about who is employing them | Review all staff contracts | 2009 n.b. change of Host School |

Nag 4 Finance & Property

| GOAL | EXPECTED OUTCOME | ACTION REQUIRED | TIMEFRAME |
|---|--|---|--|
| 1. To improve the physical environment in which staff and students work | People will take more pride in their environment | Create a new 5 year Property Plan | 2009 Repainting/re-cladding of exterior. Entrance way made safe. Ongoing |
| 2. To increase the provision of long term (at least 3 years) funding | More security associate with staffing and programmes | Dialogue with WCC regarding renewing their 3 yearly funding. Exploration of new service organisations to be approached. More publicity generated. | Ongoing |

Nag 5 Health and Safety

| GOAL | EXPECTED OUTCOME | ACTION REQUIRED | TIMEFRAME |
|---------------------------------|---|--------------------------|------------------|
| 1. To review the smoking policy | Consensus by Management Committee regarding student smoking | Implementation of policy | 2010 |

Annual Plan 2011

Key areas of focus for 2011

Nag 1 Curriculum and Student Achievement

To create a working party to review our termly student report process.

Nag 2 Documentation and Self Review

To continue the annual review cycle of the Centre's policies so that they accurately reflect and inform the work that we do.

To continue to raise the profile of WAC to parents and the wider community.

Nag 3 Employer Responsibilities

To ensure a successful handover to our new host school, Rongatai College.

Nag 4 Finance & Property

To increase the provision of long term funding.

Measuring and reporting performance

The Director will report to the Management Committee during 2011 in relation to the progress made against the key activities of Curriculum and Student Achievement, Documentation and Self Review, Finance & Property and Health and Safety

Curriculum and Student Achievement

| Outcomes | Activities | Responsibility | Measures |
|---|---|---|--|
| Consensus by Management Committee regarding student reporting | <ul style="list-style-type: none"> Review policy and procedures around reporting and determine if changes are needed | Director All staff Management Committee | <ul style="list-style-type: none"> Relevant changes are identified and approved by Management Committee |

Documentation and Self Review

| Outcomes | Activities | Responsibility | Measures |
|---|---|--|---|
| Ensure that Policies and Procedures relative to NAGs 5 & 6 are up to date and appropriate | <ul style="list-style-type: none"> Review policies and procedures and present changes to Management Committee | Director All staff Management Committee | <ul style="list-style-type: none"> Relevant changes are identified and approved by Management Committee |
| To raise the profile of WAC to parents/guardians and the wider community | <ul style="list-style-type: none"> Website to be continually updated and relevant Termly newsletter created | <ul style="list-style-type: none"> Female Youth Worker (website) Holly Payne (and all staff) | <ul style="list-style-type: none"> WAC is seen as a positive choice for some students Website is viewed regularly (number of 'hits' recorded by Google Analytics) Newsletter distributed to interested parties |

Employer Responsibilities

| Outcomes | Activities | Responsibility | Measures |
|--|--|---------------------------------|--|
| To provide a seamless transition to our new Host school with minimal teething problems | <ul style="list-style-type: none"> Executive Officers from Newlands College and Rongotai College to liaise re staffing and financial issues | Director Lea Adele Seekup | <ul style="list-style-type: none"> All staff contracts correctly transferred to Rongotai College All accounting procedures and processes are effectively transferred – there are no financial errors |

Finance & Property

| Outcomes | Activities | Responsibility | Measures |
|--|---|-----------------|--|
| To increase the provision of long term funding | <ul style="list-style-type: none"> Target different charitable organisations Further liaising with Rotary | Director Lea | <ul style="list-style-type: none"> Funding obtained from new charitable organisations Rotary donate at same level as last year |

23. Wellington Activity Centre

| | Notes | 2010 Actual \$ | 2010 Budget \$ | 2009 Actual \$ |
|--|-------|----------------------|----------------------|----------------------|
| Income | | | | |
| Government grants | 24 | 301,391 | 263,515 | 272,611 |
| Local funds | 25 | 148,838 | 87,600 | 98,083 |
| Interest | | 1,676 | 2,000 | 1,038 |
| | | <u>451,905</u> | <u>353,115</u> | <u>371,732</u> |
| Expenditure | | | | |
| Learning resources | 26 | 256,553 | 238,931 | 248,753 |
| Administration | 27 | 55,826 | 43,830 | 42,446 |
| Property | 28 | 101,766 | 66,670 | 60,261 |
| Depreciation | 29 | 6,648 | 3,600 | 8,222 |
| (Profit)/Loss on disposal of equipment | | 1,066 | | |
| | | <u>421,859</u> | <u>353,031</u> | <u>359,682</u> |
| Net Surplus/Deficit) | | <u>30,046</u> | <u>84</u> | <u>12,050</u> |
| Equity at 1 January | | | | |
| | | 26,010 | 26,010 | 13,960 |
| Net Surplus / (Deficit) | | 30,046 | 84 | 12,050 |
| | | <u>56,0</u> | | |
| Equity at 31 December | 56 | 56,0 | 26,094 | 26,010 |
| Represented by: | | | | |
| Current Assets | | | | |
| Cash and cash equivalents | 30 | 197,310 | 66,176 | 99,589 |
| Accounts receivable | 31 | 10,716 | 10,000 | 12,699 |
| Prepayments | | | - | 702 |
| | | <u>208,026</u> | <u>76,176</u> | <u>112,990</u> |
| Current Liabilities | | | | |
| Accounts payable & liabilities | 32 | 68,280 | 35,000 | 44,524 |
| Income received in advance | | 75,830 | 45,000 | 43,750 |
| Cyclical maintenance liabilities | 33 | 37,000 | - | 33,000 |
| MOE liability | 34 | 2,881 | 3,700 | 2,924 |
| | | <u>183,991</u> | <u>83,700</u> | <u>124,198</u> |
| Working Capital | 35 | 24,035 | (7,524) | (11,208) |
| Property, Plant and Equipment | 35 | 0 | 33,618 | 0 |

Net Assets

| | | |
|--------|--------|---------|
| 24,035 | 26,094 | -11,208 |
|--------|--------|---------|

24. WAC Government Grants

| | 2010 Actual \$ | 2010 Budget \$ | 2009 Actual \$ |
|---------------------------------|----------------------|----------------------|----------------------|
| Operational grants | 47 83,8 | 93,515 | 80,668 |
| Teachers salaries grant | 4 131,32 | 120,000 | 145,830 |
| Use of land and buildings grant | 20 86,2 | 50,000 | 46,113 |
| Other government grants | - | - | - |
| | 301,39 | | |
| | 1 | 263,515 | 272,611 |

25. WAC Locally Raised Funds

| | 2010 Actual \$ | 2010 Budget \$ | 2009 Actual \$ |
|--------------------------------------|----------------------|----------------------|----------------------|
| <i>Income</i> | 92,9 | | |
| Fundraising | 57 30,0 | 45,000 | 61,570 |
| Wellington City Council grant | 00 9,0 | 30,000 | 12,500 |
| Community Organisation Grants Scheme | 00 16,1 | - | 9,000 |
| Funding from schools | 86 6 | 12,000 | 14,617 |
| Sundry income | 95 | 600 | 396 |
| | 148,83 | | |
| | 8 | 87,600 | 98,083 |

26. WAC Learning Resources

| | 2010 Actual \$ | 2010 Budget \$ | 2009 Actual \$ |
|---------------------|----------------------|----------------------|----------------------|
| Library | 14 1,0 | 1,000 | 938 |
| General | 40 4,3 | 500 | 2,305 |
| Teaching resources | 65 6,2 | 7,631 | 5,365 |
| Teachers salaries | 5 131,32 | 120,000 | 145,830 |
| Extra curricular | 7,1 63 | 8,600 | 7,734 |
| Personnel costs | 4 102,12 | 98,700 | 84,370 |
| Teacher development | 22 4,3 | 2,500 | 2,211 |
| | 256,55 | | |
| | 3 | 238,931 | 248,753 |

27. WAC Administration

| | 2010 Actual \$ | 2010 Budget \$ | 2009 Actual \$ |
|---------------------------|----------------------|----------------------|----------------------|
| Communication expenses | 79 3,4 | 3,350 | 2,839 |
| Board of Trustee expenses | - | - | - |
| Consumables | 14 2,5 | 2,700 | 2,773 |

| | | | |
|------------------------|------|--------|--------|
| | 42,8 | | |
| Staff expenses & wages | 13 | 34,000 | 33,457 |
| | 7,0 | | |
| General | 20 | 3,780 | 3,377 |
| | 55,8 | | |
| | 26 | 43,830 | 42,446 |

28. WAC Property Management

| | 2010 Actual | 2010 Budget | 2009 Actual |
|---------------------------------|----------------|----------------|----------------|
| | \$ | \$ | \$ |
| | 8 | | |
| Caretaking & cleaning | 52 | 1,000 | 2,290 |
| | 2,6 | | |
| Heat, light & power | 07 | 3,200 | 2,226 |
| Grounds | 81 | 100 | 344 |
| | 7,4 | | |
| Repairs & maintenance | 73 | 7,960 | 5,784 |
| | 5 | | |
| Rates | 33 | 410 | 404 |
| | 4,0 | | |
| Cyclical maintenance | 00 | 4,000 | 3,100 |
| | 86,2 | | |
| Use of land and buildings grant | 20 | 50,000 | 46,113 |
| | 101,76 | | |
| | 6 | 66,670 | 60,261 |

29. WAC Depreciation

| | 2010 Actual | 2010 Budget | 2009 Actual |
|----------------------|----------------|----------------|----------------|
| | \$ | \$ | \$ |
| | 2,9 | | |
| Plant & equipment | 72 | 1,420 | 3,115 |
| | 1,9 | | |
| Furniture & fittings | 14 | 1,230 | 2,476 |
| Major equipment | - | - | - |
| | 1,5 | | |
| Electronic equipment | 60 | 950 | 2,419 |
| | 1 | | |
| Library books | 31 | - | 141 |
| | | | 7 |
| Sports equipment | 71 | - | 1 |
| | 6,6 | | |
| | 48 | 3,600 | 8,222 |

30. WAC Cash & Cash Equivalents

| | 2010 Actual | 2010 Budget | 2009 Actual |
|---|----------------|----------------|----------------|
| | \$ | \$ | \$ |
| | 24,5 | | |
| Cheque account | 57 | 16,176 | 6,998 |
| | 67,7 | | |
| Call account | 53 | 50,000 | 92,591 |
| Short-term deposits with a maturity less than three months | 105,000 | | |
| | 197,31 | | |
| | 0 | 66,176 | 99,589 |

31. WAC Accounts Receivable

| | 2010 Actual | 2010 Budget | 2009 Actual |
|------------------------|----------------|----------------|----------------|
| | \$ | \$ | \$ |
| Debtors | - | - | 3,930 |
| Interest accrued | 358 | | |
| Teacher salaries grant | 10,358 | 10,000 | 5,905 |

| | | | |
|----------------|--------|--------|--------|
| GST receivable | - | - | 2,864 |
| | 10,716 | 10,000 | 12,699 |

32. WAC Payables & Accruals

| | 2010 Actual | 2010 Budget | 2009 Actual |
|--------------------------------------|----------------|----------------|----------------|
| | \$ | \$ | \$ |
| Creditors | 35,128 | 5,000 | 5,703 |
| GST payable | 1,806 | - | - |
| Employee benefits - salaries accrual | 21,130 | 20,000 | 26,581 |
| Refurbishment grant | 10,216 | 10,000 | 12,240 |
| | 68,280 | 35,000 | 44,524 |

33. WAC Cyclical maintenance

The Management Committee has approved a 10 Year Maintenance Plan for school property which is budgeted from operations grant income.

The current liability represents the work due in 2011.

| | 2010 Actual | 2010 Budget | 2009 Actual |
|------------------------|----------------|----------------|----------------|
| | \$ | \$ | \$ |
| Balance at 1 January | 33,000 | 33,000 | 29,900 |
| Increase in provision | 4,000 | - | 3,100 |
| Use of provision | - | 33,000 | - |
| Balance at 31 December | 37,000 | - | 33,000 |

34. WAC MOE Liability

| | 2010 | Opening balance | Receipts from MOE | Payments | Closing balance |
|---------|------|--------------------|-------------------------|----------|--------------------|
| | | \$ | \$ | \$ | \$ |
| Asphalt | 13 | 2 | 1,957 | (2,000) | 170 |
| Garage | 11 | 2,7 | - | - | 2,7 |
| | | 2,924 | | | 2,881 |
| | 2009 | Opening balance | Receipts from MOE | Payments | Closing balance |
| | | \$ | \$ | \$ | \$ |
| Asphalt | 02 | 1,0 | 18,000 | (18,789) | 213 |
| Garage | 11 | 2,7 | - | - | 2,7 |
| | | 3,713 | 18,000 | (18,789) | 2,924 |