



**ATWELL COLLEGE**

*Embracing the Future*

## Atwell College Board Meeting Minutes

**18:00 pm Monday 10<sup>th</sup> June 2024**

**1.0 Meeting opened:**

**2.0 Welcome**

**2.1 Attendance**

**Circulation:** Nicole Boak, Ken Bohan, Samantha Brown, Michael Ciccotosto, Samantha Higgins, Berry Johnston, Kate Linton, Natalie Machin, Jennifer Parker, Darren Payton, Edward Proudler, Nicole Richardson, Cindy van der Wal.

**Apologies:**

**Absent:**

	ITEM	ITEM TYPE	LED BY	TIME (min)	DISCUSSION/PROGRESS REPORT	ACTION/TIMELINE
2.2	Acknowledgement of country		Darren	1	I respectfully acknowledge the past and present Elders and traditional custodians of this land, the land of the spiritual rainbow serpent, the Waakal. It is a privilege for the Atwell College community to be standing on Whadjuk Noongar boodjar.	
2.3	Declaration of conflicts of interest		Darren	1	Any conflicts of interest with any agenda items identified by individual board members?	
<b>3.0</b>	<b>Minutes of Previous Meeting</b>					
3.1	Review minutes of previous meeting		Darren	2	Acceptance of minutes. Accepted: Nicole Boak Seconded: Kate Linton	Passed

4.0	Business Arising					
4.1	2024 New Student Members	Welcome	Darren	3	Two nominations for student representatives. Kye Slawinski (School President) and Koukla McCutcheon (Year 11).	
4.2	Meeting Dates	Information	Darren	1	Meeting dates have been set as in discussion from previous meeting. Meetings will now be held on a Monday with the P&C Meetings being held on the following evening (Tuesday).	
4.3	Public School Review (Appendix 1)	Information / Discussion	Darren	20	The School Review submission closes 11.06.24 with the panel will convening on 19.06.24.	
5.0	Agenda					
5.1	Budget (Appendix 2)	Information / Discussion	Darren	10	Reference to agenda attachments. Discussion on overall budget and \$1,100,000 funding shortfall reduced to \$600,000. Historical Summary Report, Salaries Plan and Cash Budget Tool presented.	
5.2	Outdoor Education	Information	Darren	10	Information on curriculum changes for 2025.	Decision to be reviewed in June 2025 for planning in 2026. Darren to investigate options for Outdoor Education with SIDE.
6.0	General Business					
6.1		Discussion				
7.0	Next Meeting – Week 23, 2024 (Monday 29.07.24) 18:00 Meeting time.					
8.0	Meeting Close: 19:19					

Board Chair: ..... NATALIE MACHIN ..... Signature: ..... *D. Machin* ..... Date: 29-07-2024 .....



## Appendix 1

# Validation Meeting Schedule

Time	Domain	Personnel and role
08:30–09:15	Reflections on the school self-assessment process	Leadership and review team
09:15–09:45	1(a). Relationships and Partnerships (internal)	Michael Ciccotosto – Curriculum Coordinator Brent Passchier – DP Education Support Ash Miragliotta – Health & wellbeing Dirk de Swardt – Chaplain Phillipa Ralston – VET Partnerships Clayton Woolcock - STEM Partnerships
09:45–10:15	2. Learning Environment	Nicole Richardson – DP Student Services Fiona Wilson - MCS Emily Scott – Teacher Mathematics Fiona Williams – PC Student Services 10-12 Kelly Hulin – PC Student Services 7-9 Khris Benson – Attendance Officer
10:15–10:45	3. Leadership	Nicole Richardson – DP Student Services Kate Linton – DP Operations Ashley Miragliotta – PC Education Support Ingrid Vidot-Emery – HLA Mathematics Chelsea Packer – HLA HSS Sam Ralston – Teacher English Son Lam – Teacher Mathematics
10:45–11:15	Students	
11:15 – 11:30 Break		
11:30–12:00	4. Use of resources	Darren Payton – Principal Fiona Wilson – MCS Kate Linton – DP Operations Brent Passchier – DP Education Support Mike Power – ICT Network Manager

		Sara Burns – School Officer
12:00–12:45	5. Teaching Quality	Lara Duffy – HLA English Ingrid Vidot-Emery – HLA Mathematics Denelle Kennedy – PC Education Support Ed Proudler – HPE Rugby Program Krysia Jefferies – Digital Media Paige Levene – Music
12:45–13:15	6. Student Achievement and Progress	Fiona Williams – PC Student Services Ingrid Vidot-Emery – HLA Mathematics Michael Ciccotosto – data analysis Brent Passchier – Education Support Son Lam - Numeracy Barbara Newman – Literacy
13:15 – 13:45 Lunch		
13.45–14.15	1(b). Relationships and Partnerships (external)	Parents A, B, C & D – P&C Nat Machin – School Board Chair Kate Linton – School Board / Parent Therapy Staff member – Therapy group
14.15–14.45	Review consensus	Review team
14.45–15.30	Validation debrief	Leadership and review team

## Validation Meeting Schedule Preparation

- 30 min for some domains.
- an opportunity to meet with students whether formally or informally is of benefit
- the Relationships & Partnerships domain is best handled in two sessions.
  - One session for those external to the school i.e. School Board parent members, P&C, allied agencies and industry partners etc,
  - the other session with staff reps, teaching and non-teaching.
- The more staff, teaching and non-teaching, who can participate in the meetings, the greater the number of staff members who develop an appreciation of the process and want to maintain involvement going forward.
- With the above dot point in mind, it is also an opportunity for staff to 'shine' without the presence of the school leader at every session.
- Consider the optimal number of people attending any given meeting to best enable all to be involved in discussions regarding evidence presented in the ESAT submission.

## Appendix 2



### Historical Summary Report

Issued on 10 June 2024

School Name: Atwell College

School Code: 4184

#### A. Per Student Funding at Census

	2022		2023		2024	
	Funded Student FTE	Amount	Funded Student FTE	Amount	Funded Student FTE	Amount
Year 7	159.00	\$1,499,369.00	144.00	\$1,445,040.00	124.00	\$1,287,988.00
Year 8	197.00	\$1,857,315.00	148.00	\$1,485,180.00	134.00	\$1,391,858.00
Year 9	182.00	\$1,715,070.00	203.00	\$2,037,105.00	143.00	\$1,485,341.00
Year 10	294.00	\$2,771,146.00	176.00	\$1,766,160.00	201.00	\$2,087,787.00
Year 11	207.00	\$2,098,325.00	236.00	\$2,546,204.00	175.00	\$1,954,225.00
Year 12	220.00	\$2,230,860.00	167.00	\$1,801,763.00	190.00	\$2,121,730.00
Total Per Student	1,259.00	\$12,172,085.00	1,074.00	\$11,081,452.00	967.00	\$10,328,929.00

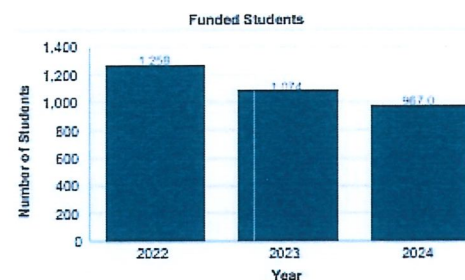
The figures above are prior to census verification adjustments, if applicable



## B. Enrolments at Census

	2022	2023	2024
Funded Students	1,259.00	1,074.00	967.00
Aboriginal Students	49.00	51.00	32.00
English as an Additional Language or Dialect	1.00	3.00	16.00
Disability Level 1	7.00	7.00	5.00
Disability Level 2	26.00	25.00	26.00
Disability Level 3	24.00	33.00	37.00
Disability Level 4	40.00	31.00	31.00
Disability Level 5	10.00	8.00	11.00
Disability Level 6	3.00	4.00	4.00
Disability Level 7	1.00	1.00	1.00
Unfunded Students	56.00	49.00	35.00
<b>Total Students</b>	<b>1,315.00</b>	<b>1,123.00</b>	<b>1,002.00</b>

The figures above are prior to census verification adjustments, if applicable



## C. School Characteristics Funding at Census

	2022	2023	2024
Enrolment-Linked Base	\$0.00	\$159,366.42	\$305,015.97
Locality	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$0.00</b>	<b>\$159,366.42</b>	<b>\$305,015.97</b>

The figures above are prior to census verification adjustments, if applicable

#### D. Student Characteristics Funding at Census

	2022		2023		2024	
	Funded Student FTE	Amount	Funded Student FTE	Amount	Funded Student FTE	Amount
<b>Aboriginality – Total</b>	<b>49.00</b>	<b>\$102,165.00</b>	<b>51.00</b>	<b>\$112,506.00</b>	<b>32.00</b>	<b>\$73,088.00</b>
Disability	111.00	\$4,415,468.00	109.00	\$4,418,882.98	115.00	\$4,895,570.00
Educational Adjustment	148.12	\$154,311.59	118.48	\$133,020.85	130.37	\$153,352.92
<b>Disability – Total</b>	<b>259.12</b>	<b>\$4,569,779.59</b>	<b>227.48</b>	<b>\$4,551,903.83</b>	<b>245.37</b>	<b>\$5,048,922.92</b>
English as an Additional Language or Dialect	1.00	\$2,928.00	3.00	\$9,300.00	16.00	\$51,344.00
<b>English as an Additional Language or Dialect – Total</b>	<b>1.00</b>	<b>\$2,928.00</b>	<b>3.00</b>	<b>\$9,300.00</b>	<b>16.00</b>	<b>\$51,344.00</b>
Social Disadvantage Decile 1	66.15	\$90,685.60	70.21	\$101,993.49	67.89	\$102,198.21
Social Disadvantage Decile 2	123.19	\$114,342.13	109.61	\$107,688.01	104.88	\$106,859.83
Social Disadvantage Decile 3	139.98	\$66,937.66	129.43	\$65,733.76	116.40	\$61,211.21
<b>Social Disadvantage - Total</b>	<b>329.32</b>	<b>\$271,965.39</b>	<b>309.25</b>	<b>\$275,415.26</b>	<b>289.17</b>	<b>\$270,269.25</b>
<b>Total Student Characteristics</b>		<b>\$4,946,837.98</b>		<b>\$4,949,125.09</b>		<b>\$5,443,624.17</b>

The figures above are prior to census verification adjustments, if applicable

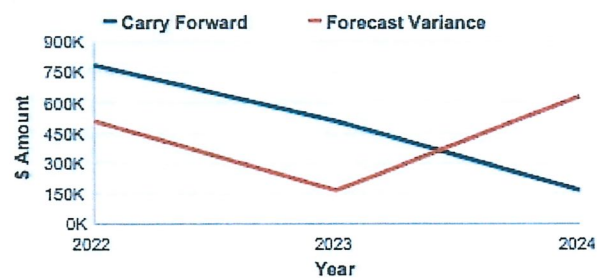
### E. Student-centred Funding Totals

	December 2022	December 2023	2024 Year to date
Per Student Funding:	\$12,172,085.00	\$11,081,452.00	\$10,328,929.00
Student and School Characteristics:	\$4,946,837.98	\$5,108,491.51	\$5,748,640.14
Disability Adjustments:	\$244,287.94	\$36,725.91	\$291,868.38
Student Allowances: Secondary Assistance Scheme - ABSTUDY Supplement Allowance	\$79.00	\$0.00	\$0.00
Student Allowances: Secondary Assistance Scheme - Clothing Allowance	\$4,485.00	\$3,450.00	\$2,530.00
Student Allowances: Secondary Assistance Scheme - Education Program Allowance	\$49,996.25	\$29,610.00	\$32,195.00
Targeted Initiative: Additional Educational Adjustment	\$0.00	\$28,642.44	\$25,468.65
Targeted Initiative: Additional support for delivery of mental health programs	\$11,648.96	\$12,369.24	\$12,753.51
Targeted Initiative: Career Learning Toolkit for Years 8 and 9 Students	\$10,215.14	\$0.00	\$0.00
Targeted Initiative: Career Taster Program DTWD	\$0.00	\$0.00	\$3,000.00
Targeted Initiative: Chaplaincy and Student Wellbeing Program	\$0.00	\$0.00	\$24,817.23
Targeted Initiative: Commonwealth Grants	\$0.00	\$50,253.36	\$0.00
Targeted Initiative: Curriculum Support Professional Learning (EBA)	\$0.00	\$621.57	\$0.00
Targeted Initiative: Graduate Teacher Induction Program and Graduate Curriculum Materials	\$25,138.83	\$24,168.28	\$19,782.76
Targeted Initiative: In School State Funded Chaplaincy Program	\$2,239.99	\$3,408.84	\$0.00
Targeted Initiative: Inspiring Australia - Science Engagement Programme - Sponsorship	\$25,000.00	\$0.00	\$0.00
Targeted Initiative: Level 3 Classroom Teachers Additional Teacher Time	\$11,648.96	\$12,369.24	\$12,753.51
Targeted Initiative: Maritime Industry School Pathways	\$50,500.00	\$0.00	\$0.00
Targeted Initiative: National School Chaplaincy Programme	\$20,280.00	\$0.00	\$0.00
Targeted Initiative: National Student Wellbeing Program	\$0.00	\$20,280.00	\$0.00
Targeted Initiative: Schools With Low Proportion of Level 3 Classroom Teachers	\$11,648.96	\$12,369.24	\$12,753.51
Targeted Initiative: Specialist Career Practitioners	\$118,182.09	\$123,692.43	\$127,535.12
Targeted Initiative: Teacher Development Schools	\$44,000.00	\$0.00	\$0.00
Targeted Initiative: VET delivered to secondary students	\$315,983.78	\$321,166.19	\$320,360.26
<b>Targeted Initiatives Total</b>	<b>\$701,046.96</b>	<b>\$642,400.83</b>	<b>\$593,949.55</b>
Operational Response: Additional Cleaning Time Coronavirus (COVID-19)	\$154,853.48	\$0.00	\$0.00
Operational Response: Attraction and Retention	\$2,897.75	\$28,592.22	\$0.00
Operational Response: Base for schools with department endorsed education support program	\$446,231.00	\$472,200.00	\$488,727.00
Operational Response: Host School Psychologists	\$0.00	\$1,515.00	\$525.00
Operational Response: Hydrotherapy Pool Chemicals (Education Support)	\$13,660.00	\$13,797.00	\$13,935.00
Operational Response: Hydrotherapy Pools Technical Officers (Education Support)	\$38,573.60	\$41,154.10	\$42,767.40
Operational Response: Personal Care in Schools Payments	\$1,085.00	\$1,607.27	\$770.00
Operational Response: WA Curriculum Support	\$5,000.00	\$4,887.00	\$0.00
<b>Operational Response Allocations Total</b>	<b>\$662,300.83</b>	<b>\$563,752.59</b>	<b>\$546,724.40</b>
Regional Allocation: South Metro Hosting Regional Teams in Schools	\$0.00	\$1,400.00	\$740.00
Regional Allocation: South Metro Regional Network	\$0.00	\$67,112.76	\$0.00
Regional Allocation: South Metro Regional Operational Response Allocation	\$120,579.83	\$100,000.00	\$0.00
<b>Regional Allocations Total</b>	<b>\$120,579.83</b>	<b>\$168,512.76</b>	<b>\$740.00</b>
<b>Sub Total (TIORRAs)</b>	<b>\$1,483,927.62</b>	<b>\$1,374,666.18</b>	<b>\$1,141,413.95</b>
Census Verification Budget Adjustment:	\$0.00	-\$10,468.47	\$0.00
<b>Grand Total:</b>	<b>\$18,847,138.54</b>	<b>\$17,590,867.13</b>	<b>\$17,510,851.47</b>



## F. Operational Dashboard – Salary

	December 2022	December 2023	2024 Year to date
	PP 26	PP 26	PP 12
Carry Forward	\$788,932.80	\$509,381.19	\$163,827.64
Student-Centred Funding	\$18,618,822.13	\$17,474,843.94	\$17,431,782.88
School Transfers	-\$2,422,007.72	-\$1,238,306.84	-\$117,776.92
Department Adjustments	-\$42,548.69	-\$39,163.54	-\$37,795.15
<b>Total Funds</b>	<b>\$16,943,198.52</b>	<b>\$16,706,754.75</b>	<b>\$17,440,038.45</b>
Period Spend	\$1,198,907.28	\$1,220,527.15	\$800,316.19
YTD Spend	\$16,433,817.33	\$16,542,927.11	\$6,959,533.77
<b>YTD Balance</b>	<b>\$509,381.19</b>	<b>\$163,827.64</b>	<b>\$10,480,504.68</b>
Projected Expenditure (HRMIS)	\$16,433,817.33	\$16,542,927.11	\$16,055,856.16
Future Planned Expenditure (Planning)	\$0.00	\$0.00	\$756,846.61
<b>Forecast Expenditure</b>	<b>\$16,433,817.33</b>	<b>\$16,542,927.11</b>	<b>\$16,812,702.77</b>
<b>Forecast Variance</b>	<b>\$509,381.19</b>	<b>\$163,827.64</b>	<b>\$627,335.68</b>



### G. Operational Dashboard – Cash

	December 2022	December 2023	2024 Year to date
	Verified Dec	Verified Dec	Verified May
Carry Forward	\$491,481.00	\$775,917.00	\$809,622.00
Student-Centred Funding	\$228,316.41	\$126,491.66	\$79,068.59
School Transfers	\$2,422,367.84	\$1,236,504.00	\$0.00
Department Adjustments	\$0.00	\$0.00	\$0.00
Locally Raised Funds	\$1,012,744.70	\$779,887.78	\$1,215,215.00
<b>Total Funds</b>	<b>\$4,154,909.95</b>	<b>\$2,918,800.44</b>	<b>\$2,103,905.59</b>
YTD Spend (Goods and Services)	\$3,389,417.99	\$2,083,256.62	\$856,157.20
YTD Balance	\$765,491.96	\$835,543.82	\$1,247,748.39
<b>Forecast Expenditure</b>	<b>\$4,058,682.48</b>	<b>\$2,712,981.12</b>	<b>\$1,994,068.00</b>
<b>Forecast Variance</b>	<b>\$96,227.47</b>	<b>\$205,819.32</b>	<b>\$109,837.59</b>



## H. Reserves

	December 2022	December 2023	2024 Year to date
Transfer to Reserve Accounts	\$800,000.00	\$95,130.00	\$0.00
Transfer from Reserve and DGR Accounts	\$237,096.00	\$5,526.00	\$700,000.00
Balance of Reserve Accounts	\$1,936,064.90	\$2,025,668.90	\$1,325,668.90



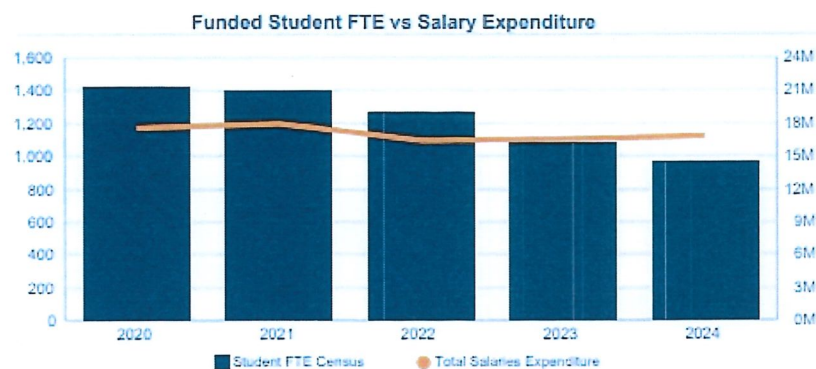


### I. Funded Student FTE (at census) vs Salary Expenditure

Year	Funded Student FTE	Total Salaries Expenditure
2020	1,414.00	\$17,633,735.57
2021	1,395.00	\$17,963,703.89
2022	1,259.00	\$16,433,817.33
2023	1,074.00	\$16,542,927.11
2024	967.00	\$16,812,702.77

Year	Funded Student FTE Change	% Change (Students)	Total Salaries Expenditure Change	% Change (Salaries)
2020 to 2021	-19.00	-1.3%	\$329,968.33	1.9%
2021 to 2022	-136.00	-9.7%	-\$1,529,886.56	-8.5%
2022 to 2023	-185.00	-14.7%	\$109,109.78	0.7%
2023 to 2024	-107.00	-10.0%	\$269,775.66	1.6%

In 2024, \$756,846.61 is future planned expenditure.



## Atwell College Profile 2020 – 2024

The workforce profile data in this report was extracted as at the Payday shown. FTE is listed as the work fraction on the position that the person is occupying. Note that the headcount of staff may vary throughout the report depending on whether staffs are employed in more than one position across occupational groups.

### 1. Current Employment

Table 1 outlines the current FTE and headcount of the total number of staff at Atwell College as of the Payday shown. The numbers showing as Active Headcount and FTE are those employees who are active in HRMIS and have not been on leave for more than 20 days as at the Payday shown. Inactive are those employees on long leave.

Below is an outline of the staff classified into each occupation group:

Leadership: principal, deputy principal

HOLA/Coordinators;

Teachers: classroom teachers;

Education Assistants: education assistants (mainstream, education support), AIEOs;

Admin: school officers, manager corporate services, business managers and school corporate staff;

Cleaners;

Gardeners; and

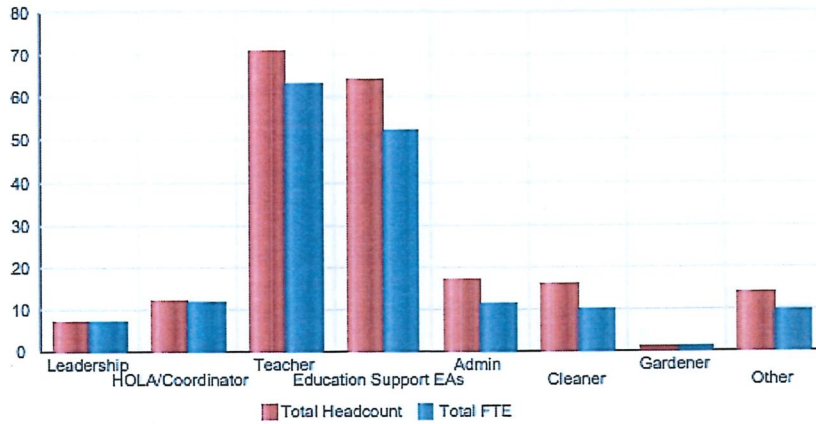
Other: library officers, network support officers, technical officers, school psychologists and other staff not included above.

**Table 1 FTE and headcount of staff for occupation groups**

<b>Occupation Group</b>	<b>Active Headcount</b>	<b>Active FTE</b>	<b>Inactive Headcount</b>	<b>Inactive FTE</b>	<b>Total Headcount</b>	<b>Total FTE</b>
Leadership	5	5.0	2	2.0	7	7.0
HOLA/Coordinator	12	11.9	0	0.0	12	11.9
Teacher	69	61.0	2	2.0	71	63.0
Education Support EAs	58	47.3	6	4.8	64	52.0
Admin	17	11.5	0	0.0	17	11.5
Cleaner	16	9.9	0	0.0	16	9.9
Gardener	1	1.0	0	0.0	1	1.0
Other	14	9.6	0	0.0	14	9.6
<b>Total</b>	<b>192</b>	<b>157.2</b>	<b>10</b>	<b>8.8</b>	<b>202</b>	<b>165.9</b>

Figure 1 presents the FTE and headcount data from Table 1.

**Figure 1 FTE and headcount of staff for occupation groups**



## 2. Total Employment

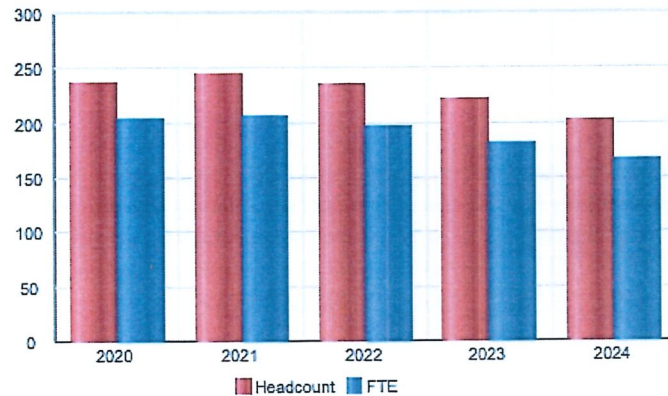
Table 2 identifies trends in total employment figures and shows the headcount and FTE for each year (2020-2024).

**Table 2 Total employment FTE and headcount 2020-2024**

Year	Headcount	FTE
2020	236	203.6
2021	244	206.3
2022	235	196.4
2023	221	181.3
2024	202	165.9

Figure 2 illustrates the above data.

**Figure 2 Total employment FTE and headcount 2020-2024**





## 2.1 Students and Staff Trend

Table 4 presents the student and staff numbers (teaching and support) for each year since 2020.

**Table 4 Students and staff trend**

Year	Total Staff Headcount	Teaching Staff Headcount	School Support Staff Headcount	Students
2020	236	120	116	1414
2021	244	117	127	1395
2022	235	114	121	1259
2023	221	98	123	1074
2024	202	90	112	967

\* Note: student numbers are taken from Semester 1 schools online figures each year

As indicated in Figure 4 below, student numbers have followed a similar trend to total staff headcount.

**Figure 4 Students and Staff Trend**

