

DEPARTMENT of EDUCATION and EARLY  
CHILDHOOD DEVELOPMENT

Guide to the  
2008  
Student Resource Package

Published by School Financial Management and Support Unit,  
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## **September 2007**

### ***Foreword***

This guide outlines the framework, formulae and business processes underpinning the Student Resource Package funding model for Victorian schools in 2008.

A summary version that provides a brief explanation of each component as well as links to the comprehensive version of the guide is also available on the SRP website.

The guide also provides a list of relevant contacts for many of the SRP components if schools have further enquiries.

**Jeff Rosewarne**  
**Deputy Secretary**  
**Office for Resources and Infrastructure**

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The Student Resource Package was introduced for Victorian government schools in 2005 as a strategy in the *Blueprint for Government Schools* to bring about improvement in learning outcomes for students.

**Objectives of the Student Resource Package include:**

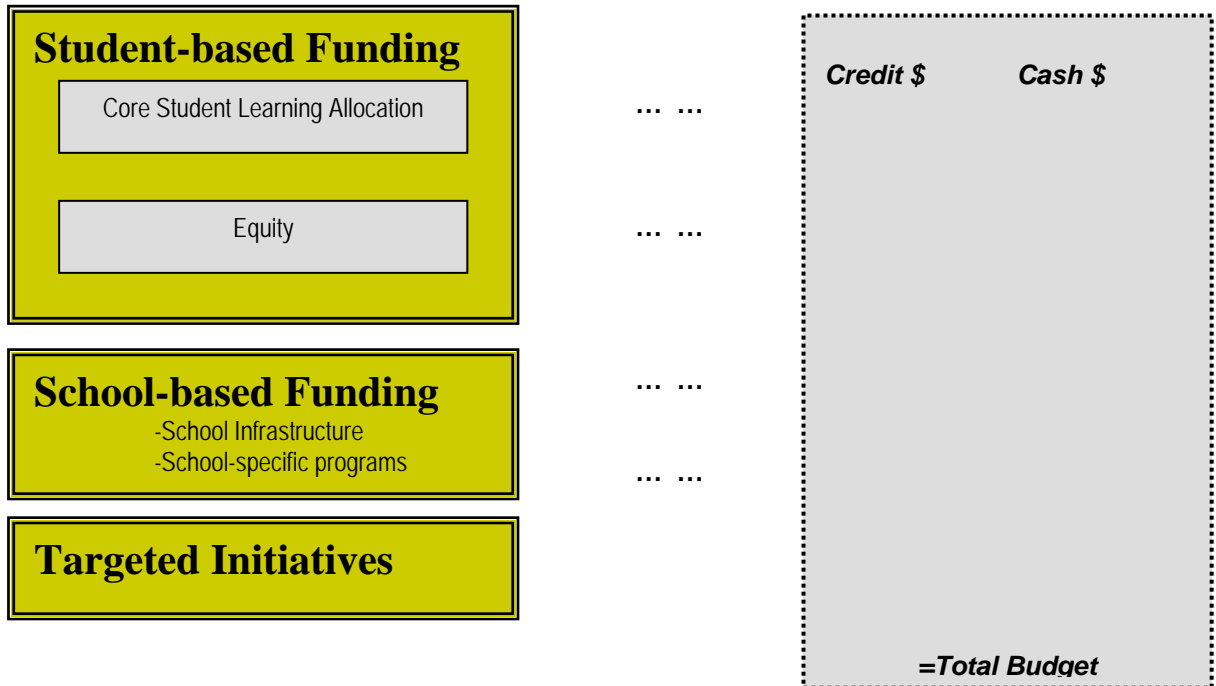
- shifting the focus to student outcomes and school improvement by moving from providing inputs to providing the resources needed to improve outcomes;
- improving the targeting of resources to achieve better outcomes for all students by aligning resourcing to individual student learning needs;
- ensuring the fairness of treatment of schools, with schools with the same mix of student learning needs receiving the same levels of funding;
- improving the transparency of student resource allocations by reducing complexity;
- providing greater certainty for schools about their ongoing level of resourcing, allowing for more effective forward planning;
- providing flexibility to meet increasingly diverse student and community needs and encourage local solutions through innovation; and
- developing a dynamic model that allows ongoing review and refinement based on evidence.

**Features of the Student Resource Package:**

- Distinction between Student-based funding, School-based funding and Targeted initiatives.
- Student-based funding is the major source of resources. It is driven by the levels of schooling of students and their family and community characteristics. It consists of allocations for core student learning and equity. The majority of funding within this area is allocated through per student rates.
- School-based funding provides for school infrastructure and programs specific to individual schools.
- Targeted initiatives include programs with specific targeting criteria and/or defined life spans.

***Framework***

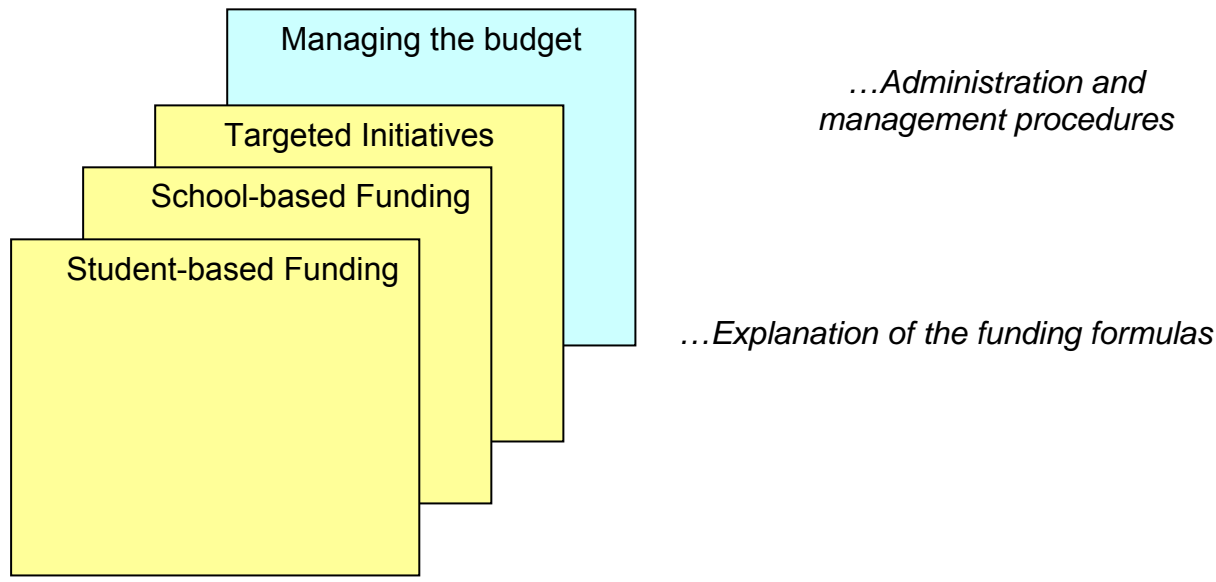
The framework for the Student Resource Package is described below:



Funds allocated in each component are nominated as either **credit**, for salaries paid on the central payroll, or **cash** for expenses incurred locally. Schools can interchange funding between credit and cash.

**Guide**

This Guide is structured as follows:



## **Annual Budget Cycle**

Schools receive their Student Resource Package and relevant updates each year according to the following cycle:

<b>Indicative</b> Student Resource Package	Issued in September or October of the preceding year using enrolment projections advised by schools. This budget provides a basis for planning.
<b>Confirmed</b> Student Resource Package	Issued in March of the budget year, based on the annual enrolment census.
<b>Revised</b> Student Resource Package ( <i>where applicable</i> )	May be issued for updates or changes during the year, for example following audit corrections to the census or as a result of integration student mobility.

## **Student Based Funding**

Student Based Funding represents the main funding source for all schools and comprises approximately 90% of the total SRP provided to schools. This funding is designed to cover core teaching and learning, leadership, teaching support, professional development, relief teaching, payroll tax and superannuation costs for the school.

Student Based Funding is made up of two major elements:

- Core Student Learning Allocation, and
- Equity Funding

These elements in turn contain a number of components as shown below:

<p style="text-align: center;"><b>Core Student Learning Allocation</b></p> <ul style="list-style-type: none"><li>• Student per capita funding</li><li>• Enrolment linked base</li><li>• Rural Size Adjustment Factor</li><li>• Language Support Program</li><li>• IT Grant for Computers</li></ul>
<p style="text-align: center;"><b>Equity Funding</b></p> <ul style="list-style-type: none"><li>• Student Family Occupation</li><li>• Middle Years Equity</li><li>• Secondary Equity</li><li>• Mobility</li><li>• Program for Students with Disabilities</li><li>• English as a Second Language</li></ul>

Each component is explained below.

### **Core Student Learning Allocation**

The Core Student Learning Allocation is designed to recognize the differing costs associated with different levels of learning, different types and sizes of schools, and the additional costs imposed by rurality and isolation.

The funding items within this section are explained below.

Prior to 2006, LOTE was identified as a separate budget item within the Core Student Learning Allocation. However, from 2006 LOTE funding has been incorporated into the enrolment linked base and student per capita rates and does not appear as a separate line.

State funding for LOTE in the SRP remains at more than \$50 million and all schools are expected to provide LOTE programs. Further information can be obtained at <http://www.sofweb.vic.edu.au/lem/lotte/lprov.htm>

**Student per capita funding Years Prep - 12 Students  
Credit/Cash**

**Ref 1**

In the Student Resource Package the majority of funding provided to schools has been specified as per-student rates (i.e. in student per capita form). Research conducted by University of Melbourne has allowed the differing costs associated with delivering effective educational outcomes at the various levels of learning to be recognized by differing rates. The relativities are an initial assessment of the most effective way of allocating existing funds. These relativities may be adjusted over time through further research and a rolling benchmark process.

**Student per capita funding**

Primary Level	Credit	Cash	Total student price
Prep – Year 1	\$4,931	\$343	\$5,274
Year 2	\$4,578	\$319	\$4,897
Years 3 - 6 + Ungraded	\$4,197	\$291	\$4,488

Secondary Level	Credit	Cash	Total student price
Years 7 - 12	\$5,512	\$346	\$5,858

**Enrolment Linked Base  
Credit/Cash**

**Ref 2**

The enrolment linked base is provided to ensure that all schools, regardless of size, have sufficient resources to operate effectively. The flat base with taper provides a safety net for small schools whose enrolments are insufficient, by themselves, to generate viable funding. The taper also recognizes the economies of scale achievable in larger schools through per student rates.

The base is made up of a flat amount, adjusted by way of a per-student taper that reduces the allocation beyond certain thresholds.

Primary (Incl. Hub Annex)	Credit	Cash	Rate Total
Base	\$35,125	\$2,377	\$37,502
Primary Taper >500 Per student reduction	-\$93.96	-\$6.36	-\$100.32
For multi-site primary schools the Base and Taper is applied for each site			

Secondary	Credit	Cash	Rate Total
Base	\$329,256	\$19,649	\$348,905
Secondary Taper >400 Per student reduction	-\$282.12	-\$16.85	-\$298.97
For multi-campus colleges the Base and Taper is applied for each campus			
Secondary – Split Site	Credit	Cash	Rate Total
Base (= 1.5 x Secondary Base)	\$493,884	\$29,474	\$523,358
Secondary Taper >400 Per student reduction	-\$282.12	-\$16.85	-\$298.97

<b>P - 8</b>	<b>Credit</b>	<b>Cash</b>	<b>Rate Total</b>
Base (= 0.5 x P-12 Base)	\$173,257.50	\$11,225	\$184,482.50
Primary Taper >500 Per student reduction	-\$93.96	-\$6.36	-\$100.32
Secondary taper >400 Per student reduction	-\$282.12	-\$16.85	-\$298.97

<b>P - 9, P - 10 and P - 12</b>	<b>Credit</b>	<b>Cash</b>	<b>Rate Total</b>
Base	\$346,515	\$22,450	\$368,965
Primary Taper >500 Per student reduction	-\$93.96	-\$6.36	-\$100.32
Secondary taper >400 Per student reduction	-\$282.12	-\$16.85	-\$298.97

<b>Split Site P-12</b>	<b>Credit</b>	<b>Cash</b>	<b>Rate Total</b>
Base (= 1.5 x P-12 Base)	\$519,772.50	\$33,675	\$553,447.50
Primary Taper >500 Per student reduction	-\$93.96	-\$6.36	-\$100.32
Secondary Taper >400 Per student reduction	-\$282.12	-\$16.85	-\$298.97

<b>Small School Base Credit/Cash</b>	<b>Ref 3</b>
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A Small School Base is provided to primary schools with less than 80.1 students and secondary colleges with less than 400 students.

For primary schools the base reduces as enrolments increase. For secondary colleges the base is a flat amount up to 110 enrolments after which it reduces as enrolments increase.

**Small School Base**

<b>Primary &lt;80.1 students</b>	<b>Credit</b>	<b>Cash</b>	<b>Total</b>
Base amount	\$23,920	\$1,687	\$25,607
Per student reduction	-\$125.10	-\$8.82	-\$133.93

For multi-site primary schools the Base and Taper is applied for each site

<b>Secondary &lt;400 students</b>			
Base amount	\$97,725	\$6,144	\$103,869
Per student reduction after 110 students	-\$336.99	-\$21.19	-\$358.17

For multi-campus colleges the Base and Taper is applied for each campus

***Rural School Size Adjustment Factor***  
**Credit/Cash**

**Ref 4**

The Rurality component recognizes the need for a rural size adjustment factor to be provided to small rural schools to ensure that their educational provisions are the equal of urban areas. Small primary schools, secondary colleges, and P-12 colleges in non-metropolitan locations, (that is, outside the Melbourne capital city boundary defined by the Accessibility/Remoteness Index of Australia) and non-provincial locations; (that is, outside Geelong, Ballarat, Bendigo, Shepparton-Mooroopna, Warrnambool, Albury-Wodonga, Mildura and Traralgon) are eligible for funding under the Rural School Size Adjustment Factor. This funding applies to eligible Primary Schools with enrolments up to 200 students and eligible Secondary Colleges with enrolments up to 500 students.

The Rural School Size Adjustment Factor allocation to schools is funded on a per student rate. The per student rate is split into credit and cash and contains provisions for payroll tax, superannuation, relief teaching and professional development.

**Primary Rural School Size Adjustment Factor**

Enrolment	Per Student	Total	Enrolment	Per Student	Total
1	\$72,232.24	\$72,232	42	\$ 484.54	\$20,351
2	\$33,982.67	\$67,965	43	\$ 485.96	\$20,896
3	\$21,233.16	\$63,699	44	\$ 487.42	\$21,446
4	\$14,858.41	\$59,434	45	\$ 488.83	\$21,997
5	\$11,033.77	\$55,169	46	\$ 490.25	\$22,552
6	\$ 8,483.66	\$50,902	47	\$ 491.73	\$23,111
7	\$ 6,662.30	\$46,636	48	\$ 493.12	\$23,670
8	\$ 5,296.41	\$42,371	49	\$ 494.58	\$24,235
9	\$ 4,233.82	\$38,104	50	\$ 495.99	\$24,799
10	\$ 3,383.85	\$33,839	51	\$ 497.46	\$25,371
11	\$ 2,688.33	\$29,572	52	\$ 498.88	\$25,942
12	\$ 2,108.90	\$25,307	53	\$ 500.31	\$26,516
13	\$ 1,618.46	\$21,040	54	\$ 501.76	\$27,095
14	\$ 1,198.15	\$16,774	55	\$ 503.18	\$27,675
15	\$ 833.88	\$12,508	56	\$ 504.62	\$28,259
16	\$ 515.15	\$8,242	57	\$ 506.05	\$28,845
17	\$ 233.91	\$3,976	58	\$ 507.51	\$29,435
18	\$ 444.14	\$7,994	59	\$ 508.93	\$30,027
19	\$ 632.29	\$12,014	60	\$ 510.38	\$30,623
20	\$ 801.58	\$16,032	61	\$ 511.79	\$31,219
21	\$ 954.79	\$20,051	62	\$ 513.23	\$31,820
22	\$ 1,094.12	\$24,071	63	\$ 514.66	\$32,424
23	\$ 1,221.25	\$28,089	64	\$ 516.09	\$33,030
24	\$ 1,337.78	\$32,107	65	\$ 517.55	\$33,641
25	\$ 1,445.03	\$36,126	66	\$ 518.96	\$34,251
26	\$ 1,543.99	\$40,144	67	\$ 520.41	\$34,867
27	\$ 1,635.62	\$44,162	68	\$ 521.84	\$35,485
28	\$ 1,720.74	\$48,181	69	\$ 523.28	\$36,107
29	\$ 1,799.96	\$52,199	70	\$ 524.71	\$36,730
30	\$ 1,873.93	\$56,218	71	\$ 526.15	\$37,357
31	\$ 1,716.22	\$53,203	72	\$ 527.57	\$37,985
32	\$ 1,568.44	\$50,190	73	\$ 529.02	\$38,618
33	\$ 1,429.56	\$47,175	74	\$ 530.45	\$39,253
34	\$ 1,298.87	\$44,162	75	\$ 531.89	\$39,892
35	\$ 1,175.65	\$41,148	76	\$ 533.33	\$40,533
36	\$ 1,059.28	\$38,134	77	\$ 534.76	\$41,177
37	\$ 949.20	\$35,120	78	\$ 536.18	\$41,822
38	\$ 844.91	\$32,107	79	\$ 537.62	\$42,472
39	\$ 745.94	\$29,092	80	\$ 539.06	\$43,124
40	\$ 651.98	\$26,079	81 - 100	\$ 746.13	
41	\$ 562.57	\$23,065			

**Primary Rural School Size Adjustment Factor**

Enrolment	Per Student	Total
101	\$ 744.00	\$75,145
102	\$ 741.88	\$75,672
103	\$ 739.75	\$76,194
104	\$ 737.62	\$76,713
105	\$ 735.49	\$77,227
106	\$ 733.37	\$77,737
107	\$ 731.24	\$78,243
108	\$ 729.11	\$78,744
109	\$ 726.98	\$79,241
110	\$ 724.86	\$79,734
111	\$ 722.73	\$80,223
112	\$ 720.60	\$80,707
113	\$ 718.47	\$81,188
114	\$ 716.35	\$81,664
115	\$ 714.22	\$82,135
116	\$ 712.09	\$82,603
117	\$ 709.96	\$83,066
118	\$ 707.84	\$83,525
119	\$ 705.71	\$83,979
120	\$ 703.58	\$84,430
121	\$ 701.45	\$84,876
122	\$ 699.33	\$85,318
123	\$ 697.20	\$85,756
124	\$ 695.07	\$86,189
125	\$ 693.39	\$86,674
126	\$ 681.22	\$85,834
127	\$ 669.05	\$84,969
128	\$ 656.88	\$84,081
129	\$ 644.71	\$83,168
130	\$ 632.54	\$82,230
131	\$ 620.37	\$81,269
132	\$ 608.20	\$80,283
133	\$ 596.03	\$79,272
134	\$ 583.86	\$78,237
135	\$ 571.69	\$77,178
136	\$ 559.52	\$76,095
137	\$ 547.35	\$74,987
138	\$ 535.18	\$73,855
139	\$ 523.01	\$72,699
140	\$ 510.84	\$71,518
141	\$ 498.67	\$70,313
142	\$ 486.50	\$69,084

Enrolment	Per Student	Total
143	\$ 474.33	\$67,830
144	\$ 462.16	\$66,552
145	\$ 449.99	\$65,249
146	\$ 437.82	\$63,922
147	\$ 425.66	\$62,571
148	\$ 413.49	\$61,196
149	\$ 401.32	\$59,796
150	\$ 389.15	\$58,372
151	\$ 376.98	\$56,923
152	\$ 364.81	\$55,451
153	\$ 352.64	\$53,953
154	\$ 340.47	\$52,432
155	\$ 328.30	\$50,886
156	\$ 316.13	\$49,316
157	\$ 303.96	\$47,721
158	\$ 291.79	\$46,103
159	\$ 279.62	\$44,459
160	\$ 267.45	\$42,792
161	\$ 255.28	\$41,100
162	\$ 243.11	\$39,384
163	\$ 230.94	\$37,643
164	\$ 218.77	\$35,878
165	\$ 206.60	\$34,089
166	\$ 194.43	\$32,275
167	\$ 182.26	\$30,438
168	\$ 170.09	\$28,575
169	\$ 157.92	\$26,689
170	\$ 145.75	\$24,778
171	\$ 133.58	\$22,843
172	\$ 121.41	\$20,883
173	\$ 109.24	\$18,899
174	\$ 97.07	\$16,891
175	\$ 85.17	\$14,904
176	\$ 82.62	\$14,540
177	\$ 80.06	\$14,171
178	\$ 77.51	\$13,797
179	\$ 74.96	\$13,417
180	\$ 72.40	\$13,033
181	\$ 69.85	\$12,643
182	\$ 67.30	\$12,248
183	\$ 64.74	\$11,848
184	\$ 62.19	\$11,443

**Primary Rural School Size Adjustment Factor**

<b>Enrolment</b>	<b>Per Student</b>	<b>Total</b>
185	\$ 59.64	\$11,033
186	\$ 57.08	\$10,618
187	\$ 54.53	\$10,197
188	\$ 51.98	\$9,772
189	\$ 49.43	\$9,341
190	\$ 46.87	\$8,906
191	\$ 44.32	\$8,465
192	\$ 41.77	\$8,019

<b>Enrolment</b>	<b>Per Student</b>	<b>Total</b>
193	\$ 39.21	\$7,568
194	\$ 36.66	\$7,112
195	\$ 34.11	\$6,651
196	\$ 31.55	\$6,185
197	\$ 29.00	\$5,713
198	\$ 26.45	\$5,237
199	\$ 23.89	\$4,755
200	\$ 21.34	\$4,268

**Secondary Rural School Size Adjustment Factor**

Enrolment	Per Student	Total
25	\$6,979.18	\$174,479
26	\$6,920.66	\$179,937
27	\$6,862.14	\$185,278
28	\$6,803.61	\$190,501
29	\$6,745.09	\$195,608
30	\$6,686.57	\$200,597
31	\$6,628.05	\$205,469
32	\$6,569.52	\$210,225
33	\$6,511.00	\$214,863
34	\$6,452.48	\$219,384
35	\$6,393.96	\$223,789
36	\$6,335.44	\$228,076
37	\$6,276.91	\$232,246
38	\$6,218.39	\$236,299
39	\$6,159.87	\$240,235
40	\$6,101.35	\$244,054
41	\$6,042.83	\$247,756
42	\$5,984.30	\$251,341
43	\$5,925.78	\$254,809
44	\$5,867.26	\$258,159
45	\$5,808.74	\$261,393
46	\$5,750.22	\$264,510
47	\$5,691.69	\$267,510
48	\$5,633.17	\$270,392
49	\$5,574.65	\$273,158
50	\$5,516.13	\$275,806
51	\$5,457.60	\$278,338
52	\$5,399.08	\$280,752
53	\$5,340.56	\$283,050
54	\$5,282.04	\$285,230
55	\$5,223.52	\$287,293
56	\$5,164.99	\$289,240
57	\$5,106.47	\$291,069
58	\$5,047.95	\$292,781
59	\$4,989.43	\$294,376
60	\$4,930.91	\$295,854
61	\$4,872.38	\$297,215
62	\$4,813.86	\$298,459

Enrolment	Per Student	Total
63	\$4,755.34	\$299,586
64	\$4,696.82	\$300,596
65	\$4,638.30	\$301,489
66	\$4,579.77	\$302,265
67	\$4,521.25	\$302,924
68	\$4,462.73	\$303,466
69	\$4,404.21	\$303,890
70	\$4,345.68	\$304,198
71	\$4,287.16	\$304,389
72	\$4,228.64	\$304,462
73	\$4,170.12	\$304,419
74	\$4,111.60	\$304,258
75	\$4,053.07	\$303,981
76	\$3,996.61	\$303,743
77	\$3,966.29	\$305,404
78	\$3,935.96	\$307,005
79	\$3,905.64	\$308,546
80	\$3,875.31	\$310,025
81	\$3,844.99	\$311,444
82	\$3,814.66	\$312,802
83	\$3,784.34	\$314,100
84	\$3,754.01	\$315,337
85	\$3,723.69	\$316,514
86	\$3,693.36	\$317,629
87	\$3,663.04	\$318,684
88	\$3,632.71	\$319,679
89	\$3,602.39	\$320,613
90	\$3,572.06	\$321,486
91	\$3,541.74	\$322,298
92	\$3,511.41	\$323,050
93	\$3,481.09	\$323,741
94	\$3,450.76	\$324,372
95	\$3,420.44	\$324,942
96	\$3,390.11	\$325,451
97	\$3,359.79	\$325,900
98	\$3,329.46	\$326,288
99	\$3,299.14	\$326,615
100	\$3,268.81	\$326,881

**Secondary Rural School Size Adjustment Factor**

Enrolment	Per Student	Total
101	\$3,238.49	\$327,087
102	\$3,208.16	\$327,233
103	\$3,177.84	\$327,317
104	\$3,147.51	\$327,341
105	\$3,117.19	\$327,305
106	\$3,086.86	\$327,208
107	\$3,056.54	\$327,050
108	\$3,026.21	\$326,831
109	\$2,995.89	\$326,552
110	\$2,965.56	\$326,212
111	\$2,935.24	\$325,812
112	\$2,904.91	\$325,350
113	\$2,874.59	\$324,829
114	\$2,844.26	\$324,246
115	\$2,813.94	\$323,603
116	\$2,783.61	\$322,899
117	\$2,753.29	\$322,135
118	\$2,722.96	\$321,310
119	\$2,692.64	\$320,424
120	\$2,662.31	\$319,478
121	\$2,631.99	\$318,471
122	\$2,601.66	\$317,403
123	\$2,571.34	\$316,275
124	\$2,541.01	\$315,086
125	\$2,510.69	\$313,836
126	\$2,480.36	\$312,526
127	\$2,450.04	\$311,155
128	\$2,419.71	\$309,723
129	\$2,389.39	\$308,231
130	\$2,359.06	\$306,678
131	\$2,328.74	\$305,065
132	\$2,298.41	\$303,391
133	\$2,268.09	\$301,656
134	\$2,237.76	\$299,860
135	\$2,207.44	\$298,004
136	\$2,177.11	\$296,088
137	\$2,146.79	\$294,110
138	\$2,116.46	\$292,072
139	\$2,086.14	\$289,973

Enrolment	Per Student	Total
140	\$2,055.81	\$287,814
141	\$2,025.49	\$285,594
142	\$1,995.16	\$283,313
143	\$1,964.84	\$280,972
144	\$1,934.51	\$278,570
145	\$1,904.19	\$276,107
146	\$1,873.86	\$273,584
147	\$1,843.54	\$271,000
148	\$1,813.21	\$268,356
149	\$1,782.89	\$265,651
150	\$1,752.56	\$262,885
151	\$1,722.81	\$260,144
152	\$1,717.99	\$261,134
153	\$1,713.17	\$262,115
154	\$1,708.35	\$263,085
155	\$1,703.53	\$264,047
156	\$1,698.71	\$264,998
157	\$1,693.89	\$265,940
158	\$1,689.07	\$266,873
159	\$1,684.25	\$267,795
160	\$1,679.43	\$268,708
161	\$1,674.61	\$269,612
162	\$1,669.79	\$270,505
163	\$1,664.97	\$271,390
164	\$1,660.15	\$272,264
165	\$1,655.33	\$273,129
166	\$1,650.51	\$273,984
167	\$1,645.69	\$274,830
168	\$1,640.87	\$275,666
169	\$1,636.05	\$276,492
170	\$1,631.23	\$277,309
171	\$1,626.41	\$278,116
172	\$1,621.59	\$278,913
173	\$1,616.77	\$279,701
174	\$1,611.95	\$280,479
175	\$1,607.13	\$281,247
176	\$1,602.31	\$282,006
177	\$1,597.49	\$282,755
178	\$1,592.67	\$283,495

**Secondary Rural School Size Adjustment Factor**

Enrolment	Per Student	Total
179	\$1,587.85	\$284,225
180	\$1,583.03	\$284,945
181	\$1,578.21	\$285,655
182	\$1,573.39	\$286,356
183	\$1,568.57	\$287,048
184	\$1,563.75	\$287,729
185	\$1,558.93	\$288,401
186	\$1,554.11	\$289,064
187	\$1,549.29	\$289,717
188	\$1,544.47	\$290,360
189	\$1,539.65	\$290,993
190	\$1,534.83	\$291,617
191	\$1,530.01	\$292,231
192	\$1,525.19	\$292,836
193	\$1,520.37	\$293,431
194	\$1,515.55	\$294,016
195	\$1,510.73	\$294,592
196	\$1,505.91	\$295,158
197	\$1,501.09	\$295,714
198	\$1,496.27	\$296,261
199	\$1,491.45	\$296,798
200	\$1,486.63	\$297,325
201	\$1,481.81	\$297,843
202	\$1,476.99	\$298,351
203	\$1,472.17	\$298,850
204	\$1,467.35	\$299,339
205	\$1,462.53	\$299,818
206	\$1,457.71	\$300,288
207	\$1,452.89	\$300,748
208	\$1,448.07	\$301,198
209	\$1,443.25	\$301,639
210	\$1,438.43	\$302,070
211	\$1,433.61	\$302,491
212	\$1,428.79	\$302,903
213	\$1,423.97	\$303,305
214	\$1,419.15	\$303,697
215	\$1,414.33	\$304,080
216	\$1,409.51	\$304,453

Enrolment	Per Student	Total
217	\$1,404.69	\$304,817
218	\$1,399.87	\$305,171
219	\$1,395.05	\$305,515
220	\$1,390.23	\$305,850
221	\$1,385.41	\$306,175
222	\$1,380.59	\$306,490
223	\$1,375.77	\$306,796
224	\$1,370.95	\$307,092
225	\$1,366.13	\$307,379
226	\$1,361.31	\$307,655
227	\$1,356.49	\$307,923
228	\$1,351.67	\$308,180
229	\$1,346.85	\$308,428
230	\$1,342.03	\$308,666
231	\$1,337.21	\$308,895
232	\$1,332.39	\$309,114
233	\$1,327.57	\$309,323
234	\$1,322.75	\$309,523
235	\$1,317.93	\$309,713
236	\$1,313.11	\$309,893
237	\$1,308.29	\$310,064
238	\$1,303.47	\$310,225
239	\$1,298.65	\$310,377
240	\$1,293.83	\$310,518
241	\$1,289.01	\$310,651
242	\$1,284.19	\$310,773
243	\$1,279.37	\$310,886
244	\$1,274.55	\$310,989
245	\$1,269.73	\$311,083
246	\$1,264.91	\$311,167
247	\$1,260.09	\$311,241
248	\$1,255.27	\$311,306
249	\$1,250.45	\$311,361
250	\$1,245.63	\$311,407
251	\$1,240.81	\$311,443
252	\$1,235.99	\$311,469
253	\$1,231.17	\$311,485
254	\$1,226.35	\$311,492

**Secondary Rural School Size Adjustment Factor**

Enrolment	Per Student	Total
255	\$1,221.53	\$311,489
256	\$1,216.71	\$311,477
257	\$1,211.89	\$311,455
258	\$1,207.07	\$311,423
259	\$1,202.25	\$311,382
260	\$1,197.43	\$311,331
261	\$1,192.61	\$311,270
262	\$1,187.79	\$311,200
263	\$1,182.97	\$311,120
264	\$1,178.15	\$311,031
265	\$1,173.33	\$310,932
266	\$1,168.51	\$310,823
267	\$1,163.69	\$310,704
268	\$1,158.87	\$310,576
269	\$1,154.05	\$310,439
270	\$1,149.23	\$310,291
271	\$1,144.41	\$310,134
272	\$1,139.59	\$309,968
273	\$1,134.77	\$309,791
274	\$1,129.95	\$309,605
275	\$1,125.13	\$309,410
276	\$1,120.31	\$309,205
277	\$1,115.49	\$308,990
278	\$1,110.67	\$308,765
279	\$1,105.85	\$308,531
280	\$1,101.03	\$308,288
281	\$1,096.21	\$308,034
282	\$1,091.39	\$307,771
283	\$1,086.57	\$307,498
284	\$1,081.75	\$307,216
285	\$1,076.93	\$306,924
286	\$1,072.11	\$306,623
287	\$1,067.29	\$306,311
288	\$1,062.47	\$305,990
289	\$1,057.65	\$305,660
290	\$1,052.83	\$305,320
291	\$1,048.01	\$304,970
292	\$1,043.19	\$304,611

Enrolment	Per Student	Total
293	\$1,038.37	\$304,242
294	\$1,033.55	\$303,863
295	\$1,028.73	\$303,474
296	\$1,023.91	\$303,076
297	\$1,019.09	\$302,669
298	\$1,014.27	\$302,252
299	\$1,009.45	\$301,825
300	\$1,004.63	\$301,388
301	\$998.55	\$300,562
302	\$993.80	\$300,128
303	\$989.06	\$299,684
304	\$984.31	\$299,231
305	\$979.57	\$298,768
306	\$974.82	\$298,296
307	\$970.08	\$297,814
308	\$965.34	\$297,323
309	\$960.59	\$296,823
310	\$955.85	\$296,312
311	\$951.10	\$295,793
312	\$946.36	\$295,264
313	\$941.61	\$294,725
314	\$936.87	\$294,177
315	\$932.13	\$293,619
316	\$927.38	\$293,052
317	\$922.64	\$292,476
318	\$917.89	\$291,890
319	\$913.15	\$291,294
320	\$908.40	\$290,689
321	\$903.66	\$290,075
322	\$898.91	\$289,451
323	\$894.17	\$288,817
324	\$889.43	\$288,174
325	\$884.68	\$287,522
326	\$879.94	\$286,860
327	\$875.19	\$286,188
328	\$870.45	\$285,507
329	\$865.70	\$284,817
330	\$860.96	\$284,117

**Secondary Rural School Size Adjustment Factor**

Enrolment	Per Student	Total
331	\$856.22	\$283,408
332	\$851.47	\$282,689
333	\$846.73	\$281,960
334	\$841.98	\$281,222
335	\$837.24	\$280,475
336	\$832.49	\$279,718
337	\$827.75	\$278,952
338	\$823.01	\$278,176
339	\$818.26	\$277,391
340	\$813.52	\$276,596
341	\$808.77	\$275,792
342	\$804.03	\$274,978
343	\$799.28	\$274,155
344	\$794.54	\$273,322
345	\$789.80	\$272,480
346	\$785.05	\$271,628
347	\$780.31	\$270,767
348	\$775.56	\$269,896
349	\$770.82	\$269,016
350	\$766.07	\$268,126
351	\$761.33	\$267,227
352	\$756.59	\$266,318
353	\$751.84	\$265,400
354	\$747.10	\$264,472
355	\$742.35	\$263,535
356	\$737.61	\$262,589
357	\$732.86	\$261,633
358	\$728.12	\$260,667
359	\$723.38	\$259,692
360	\$718.63	\$258,707
361	\$713.89	\$257,713
362	\$709.14	\$256,710
363	\$704.40	\$255,697
364	\$699.65	\$254,674
365	\$694.91	\$253,642
366	\$690.17	\$252,601
367	\$685.42	\$251,550
368	\$680.68	\$250,489

Enrolment	Per Student	Total
369	\$675.93	\$249,419
370	\$671.19	\$248,340
371	\$666.44	\$247,251
372	\$661.70	\$246,152
373	\$656.96	\$245,044
374	\$652.21	\$243,927
375	\$647.47	\$242,800
376	\$642.72	\$241,664
377	\$637.98	\$240,518
378	\$633.23	\$239,362
379	\$628.49	\$238,198
380	\$623.75	\$237,023
381	\$619.00	\$235,839
382	\$614.26	\$234,646
383	\$609.51	\$233,443
384	\$604.77	\$232,231
385	\$600.02	\$231,009
386	\$595.28	\$229,778
387	\$590.54	\$228,537
388	\$585.79	\$227,287
389	\$581.05	\$226,027
390	\$576.30	\$224,758
391	\$571.56	\$223,479
392	\$566.81	\$222,191
393	\$562.07	\$220,893
394	\$557.33	\$219,586
395	\$552.58	\$218,269
396	\$547.84	\$216,943
397	\$543.09	\$215,608
398	\$538.35	\$214,263
399	\$533.60	\$212,908
400	\$528.86	\$211,544
401	\$524.12	\$210,170
402	\$519.37	\$208,787
403	\$514.63	\$207,395
404	\$509.88	\$205,992
405	\$505.14	\$204,581
406	\$500.39	\$203,160

**Secondary Rural School Size Adjustment Factor**

Enrolment	Per Student	Total
407	\$495.65	\$201,729
408	\$490.91	\$200,289
409	\$486.16	\$198,840
410	\$481.42	\$197,381
411	\$476.67	\$195,912
412	\$471.93	\$194,434
413	\$467.18	\$192,947
414	\$462.44	\$191,450
415	\$457.70	\$189,943
416	\$452.95	\$188,427
417	\$448.21	\$186,902
418	\$443.46	\$185,367
419	\$438.72	\$183,823
420	\$433.97	\$182,269
421	\$429.23	\$180,705
422	\$424.48	\$179,133
423	\$419.74	\$177,550
424	\$415.00	\$175,958
425	\$410.25	\$174,357
426	\$405.51	\$172,746
427	\$400.76	\$171,126
428	\$396.02	\$169,496
429	\$391.27	\$167,857
430	\$386.53	\$166,208
431	\$381.79	\$164,550
432	\$377.04	\$162,882
433	\$372.30	\$161,205
434	\$367.55	\$159,518
435	\$362.81	\$157,822
436	\$358.06	\$156,116
437	\$353.32	\$154,401
438	\$348.58	\$152,676
439	\$343.83	\$150,942
440	\$339.09	\$149,199
441	\$334.34	\$147,445
442	\$329.60	\$145,683
443	\$324.85	\$143,911
444	\$320.11	\$142,129

Enrolment	Per Student	Total
445	\$315.37	\$140,338
446	\$310.62	\$138,537
447	\$305.88	\$136,727
448	\$301.13	\$134,908
449	\$296.39	\$133,079
450	\$291.64	\$131,240
451	\$286.90	\$129,392
452	\$282.16	\$127,534
453	\$277.41	\$125,667
454	\$272.67	\$123,791
455	\$267.92	\$121,905
456	\$263.18	\$120,009
457	\$258.43	\$118,105
458	\$253.69	\$116,190
459	\$248.95	\$114,266
460	\$244.20	\$112,333
461	\$239.46	\$110,390
462	\$234.71	\$108,437
463	\$229.97	\$106,475
464	\$225.22	\$104,504
465	\$220.48	\$102,523
466	\$215.74	\$100,533
467	\$210.99	\$98,533
468	\$206.25	\$96,524
469	\$201.50	\$94,505
470	\$196.76	\$92,476
471	\$192.01	\$90,439
472	\$187.27	\$88,391
473	\$182.53	\$86,335
474	\$177.78	\$84,268
475	\$173.04	\$82,193
476	\$168.29	\$80,107
477	\$163.55	\$78,013
478	\$158.80	\$75,908
479	\$154.06	\$73,795
480	\$149.32	\$71,671
481	\$144.57	\$69,539
482	\$139.83	\$67,397

### Secondary Rural School Size Adjustment Factor

Enrolment	Per Student	Total
483	\$135.08	\$65,245
484	\$130.34	\$63,084
485	\$125.59	\$60,913
486	\$120.85	\$58,733
487	\$116.11	\$56,543
488	\$111.36	\$54,344
489	\$106.62	\$52,136
490	\$101.87	\$49,918
491	\$97.13	\$47,690

Enrolment	Per Student	Total
492	\$92.38	\$45,453
493	\$87.64	\$43,206
494	\$82.90	\$40,950
495	\$78.15	\$38,685
496	\$73.41	\$36,410
497	\$68.66	\$34,125
498	\$63.92	\$31,831
499	\$59.17	\$29,528
500	\$54.43	\$27,215

**Core Index Stages 1 - 3**  
Credit/Cash

Ref 5

The Program for Students with Disabilities provides resources to schools in several ways.

The other elements are explained in the *Students with Disabilities* section of the guide.

Specialist Schools will be funded for all school aged students attending (full time or part time) by the provision of:

- A specialist school core (SSC) allocation,
- Plus**
- Application of the six level Students with Disabilities funding index

The specialist school core allocation is explained in this section. The application of the Students with Disabilities funding index is explained in the Students with Disabilities Section.

**The Specialist School Core (SSC) consists of:**

- An allocation for each student dependent on their stage of learning as set out below:

**Specialist School Stages of Learning**

Stage	Age Range	Credit	Cash	Total
1	5 to 10	\$5,088	\$449	\$5,537
2	11 to 16	\$3,616	\$343	\$3,959
3	17 to 18	\$3,981	\$376	\$4,357

**Plus**

- A size adjustment supplementation will apply to all schools with a school-aged enrolment of less than 45 students.

**Size Adjustment Supplementation**  
Credit/Cash

Ref 6

A size adjustment allocation will apply to all specialist schools with a school aged enrolment of less than 45 students. The formula provides for \$3,326 for each student less than 45 students up to a maximum of \$80,000.

**Approved Early Education Program**  
Credit/Cash

Ref 7

In 2008 a small number of specialist schools will maintain an early education program for pre school children with disabilities between the ages of 2 years & 8 months and 4 years & 8 months. Allocations to these schools will be dependent on a resource agreement.

**Principal Salary Adjustment**  
Credit

Ref 8

This item is included in the 2008 SRP for specialist schools. Its continuation will be subject to review.

**IT Grant for Computers**  
Cash

Ref 9

The IT Grant for Computers is an ongoing funding initiative totaling \$7 million annually to support the Department's targets in relation to computer to student ratios. The funds are to be used for the purchase of computers to achieve and maintain a computer to student ratio of 1:5. Funding is based on:

- **Enrolment x per-student rate \$27.46 x Student Family Occupation (SFO) index.**
- **Minimum allocation = \$1,200.**

\* The IT Grant for Computers is not included for the purpose of determining the PCB.

**Language Support Program**  
Credit

Ref 10

**Support of students with language disorders in government schools**

The Language Support Program established since 2005 provides schools with resources to support the delivery of teaching and learning programs for students with language disorders.

The funding model allocates, on a per capita basis, Language Support Program funds to all P – 12, primary and secondary schools on a formula based model with the following elements:

- **A weighted per student rate, based on the Stages of Schooling, for P-9 Students**

Stage of Schooling	Weighting	\$ per-student
Prep-1	1.1750	\$20.54
Years 2	1.0910	\$19.07
Years 3-6	1.0000	\$17.48
Years 7-9	1.3051	\$22.81

- **Plus a further allocation for schools with a Student Family Occupation (SFO) index above a density threshold of 0.4258**

Allocation = Aggregate of the enrolment multiplied by the weightings (above) in each stage of schooling P-9 x (SFO index – Threshold 0.4258) x per-student rate \$444.06

- **Minimum allocation for all Primary and Secondary Schools = \$2000**

Since 2006 schools have been provided with additional resources to support students with Severe Language Disorder with Critical Educational Needs (funding level 3 and above). Schools should refer to the Program for Students with Disabilities Guidelines 2008 and Language Support Program 2008 for further information about the criteria and application process.

Further advice on the Language Support Program can be found at the Student Wellbeing website at <http://www.sofweb.vic.edu.au/wellbeing/disabil/index.htm>.

## Student Based Funding

### Equity Funding

#### **Student Family Occupation Prep - 12 Credit/Cash**

Ref 11

Funding for Student Family Occupation (SFO) is targeted at those students whose readiness to learn is affected by a range of circumstances, including prior educational experiences and family or other personal circumstances. Consequently, SFO funding supports programs that focus on students at risk of not achieving success at school with particular emphasis on students with literacy problems.

The SFO component of the SRP provides funding to schools through the SFO Index.

#### **SFO Index Calculation**

The occupational categories and their weightings used in the calculation of SFO funding are shown in the table below. Data regarding occupational categories is collected each year as part of the August census.

Occupation Group	Occupation Category Description	Weighting
A	Senior management in large business organization, government administration and defence, and qualified professionals.	0
B	Other business managers, arts/media/sportspersons and associate professionals	0.25
C	Tradesmen/women, skilled office, sales and service staff	0.5
D	Machine operators, hospitality staff, assistants, labourers and related workers	0.75
N	Unemployed & pensioners (for 12 months or longer)	1

**Data recorded in the August census as unknown is counted in the SFO density as Occupation Group A and attracts a zero weighting.  
To be eligible for SFO funding a school's SFO density must be greater than the statewide median SFO density.**

Each school's SFO density is calculated as:

The sum of (Number of students x weighting for each occupational category) / Total number of students.

The SFO entitlement is then calculated as:

(School SFO density – statewide median SFO density) x Enrolment x Per student rate

Note:

- Statewide median SFO density = 0.4840
- Per student rate is \$1,298.69 (Credit \$1,223.96 Cash \$74.73)
- Formula guarantees a minimum of \$10,000 for all eligible schools
- Language centres and schools = \$128.84 per student

**Middle Years Equity (Years 5 – 9)**  
**Credit/Cash**

Ref 12

This funding provides additional targeted funds to government schools that have high concentrations of disadvantaged students in the middle years (Years 5-9). The funding is to be used to improve learning outcomes, pathways and transitions and engagement and wellbeing for these students. For these schools, students in Years 5-9 are expected to be a major focus of the school's improvement strategies.

**Middle Years Equity Funding Calculation**

(School SFO density – statewide 80<sup>th</sup> percentile SFO density) x Yrs 5-9 Enrolment x Per student rate

Note:

- Statewide 80th percentile SFO density = 0.6280
- Per student rate is \$2,918
- Formula guarantees a minimum of \$5,000 for all eligible schools

**Secondary Equity (Years 7 – 9)**  
**Credit/Cash**

Ref 13

This funding (which replaced Access to Excellence and Secondary Literacy funding) is targeted to secondary schools that have high concentrations of students who are at risk of not achieving expected levels in literacy and numeracy. Funding is to be used to design and implement programs to enhance literacy and numeracy skills of these students.

**Secondary Equity Funding Calculation**

Eligibility for funding requires schools to have a SFO density greater than the statewide median and/or AIM/CSF results in the lowest 15 per cent statewide. Schools must meet one of a set of criteria using this data as follows:

- Schools with a SFO density greater than 0.5111; or
- Schools with Yr7 AIM results for English in 15% lowest average scores; or
- Schools with Yr7 AIM results for Maths in 15% lowest average scores; or
- Schools where proportion of students not attaining at least beginning level CSF Level 5 English in Yr 8 is in 15% highest; or
- Schools where proportion of students not attaining at least beginning level CSF Level 5 Maths in Yr 8 is in 15% highest

School SFO density x Year 7 – 9 Enrolment x Per student rate

Note:

- Statewide median SFO density for schools with year 7 – 9 students only = 0.5111
- Per student rate is \$779
- Formula guarantees a minimum of \$12,000 for all eligible schools

**Mobility  
Credit/Cash**

**Ref 14**

Schools with high levels of student mobility over a sustained period of time receive mobility funding. This funding should be used by schools to design and provide programs that are specific to the needs of mobile students.

**Mobility Funding Calculation**

Schools eligible for mobility funding are those with a **transient enrolment density** equal to or greater than 10% when averaged over three years. The transient enrolment density for each school is a measure of the number of students who enrolled at the school during abnormal times as defined by the following criteria:

Students who enrolled at the school in the *previous year* after the mid year census and up to 30 November **OR** who enrolled in the *current year* between 1 March and the current mid year census are counted as transient enrolments.

Transient enrolment density is calculated as the school's transient enrolment divided by the total school enrolment.

School mobility funding is calculated as:

*Base + (total transient enrolments x student per capita rate)*

The student per capita rate for 2008 is \$224.

Base Rate \$2,119.

**Program for Students with Disabilities**

Ref 15

**Students with Disabilities****Overview**

The Program for Students with Disabilities provides resources to schools in several ways. These funds are incorporated into either the Core or Students with Disabilities components of the SRP, as outlined in the table:

	<b>Core</b>	<b>Students with Disabilities</b>
<b>Regular schools</b>		<ul style="list-style-type: none"> <li>Students resourced prior to 1995 by regional integration committees (Phase 1).</li> </ul>
		<ul style="list-style-type: none"> <li>Students resourced by the six level Students with Disabilities funding index (Phase 2).</li> </ul>
<b>Specialist schools</b>	<ul style="list-style-type: none"> <li>69 specialist schools are resourced using a model of funding based on the educational needs of the students (in a similar manner to Students with Disabilities Phase 2 funding).</li> </ul>	<ul style="list-style-type: none"> <li>Students in 70 specialist schools are also resourced by the six level Students with Disabilities funding index (Phase 2).</li> </ul>
	<ul style="list-style-type: none"> <li>6 specialist schools are resourced by school specific resource agreements based on historic staff/student formulae.</li> </ul>	
	<ul style="list-style-type: none"> <li>5 specialist autism schools are resourced by a stages of schooling index.</li> </ul>	
	<ul style="list-style-type: none"> <li>16 deaf settings are attached to regular schools and funded accordingly.</li> </ul>	

**Background**

Regular schools will be resourced for students identified prior to 1995 by regional integration committees at the same level as determined in 1994, (Phase 1). This means that the allocation of teacher aides and paramedical support for individual eligible students will remain at the 1994 level. All equipment grants for these students are annual allocations.

Integration Teacher allocations are based on the number of Phase 1 students attending the school and listed at the February census return. Subsequent changes of enrolment of Phase 1 students will not affect the Integration Teacher allocations during 2008.

The Program for Students with Disabilities Management System introduced in 2006 monitors student movements, generate budget adjustments, and manages the Program for Students with Disabilities application process.

Students resourced by the six level Students with Disabilities funding index will have their allocations maintained for 2008 unless the school has requested a reappraisal as a result of seriously deteriorating condition or the student has been reviewed. Note that outcomes of the 2007 Year 6-7 reviews will take effect from January 2008.

Schools will be resourced by the six level Students with Disabilities funding model for students who are new to the Program. The processes of identifying students with disabilities and submitting applications for the Program are detailed in the *Programs for Students with Disabilities 2008 handbook* available at:  
<http://www.sofweb.vic.edu.au/wellbeing/disabil/index.htm>

The Student Support Group is the primary source of advice to the principal on the appropriate mix of resources required. This includes the provision of integration teachers and aides, paramedical support and specialised equipment. Schools are required to establish Student Support Groups for all students funded through the Program for Students with Disabilities.

### **Activating Student Information in the Program for Students with Disabilities Management System.**

Principals must ensure that student details are uploaded from CASES21 into the Program for Students with Disabilities Management System (PSDMS). For further information on the process go to the PSDMS information home page at:  
<http://www.sofweb.vic.edu.au/wellbeing/disabil/psdmsinfo.htm>

### **Accountability**

Accountability arrangements for the Program for Students with Disabilities have been incorporated into the existing school accountability framework. Schools are required to establish educational goals for all students supported through this Program and to report on student progress towards these goals.

Further strategies are being investigated to establish clearer links between the educational needs of students, the programs necessary to meet those needs and the resources required to deliver programs.

### **Important Note Concerning Indicative SRP**

The Students with Disabilities element of the Indicative Student Resource Package is based on the information provided by the annual round and other application processes and all pupil movements between schools identified at Term 3 2007 (Indicative 2008 budgets were based on students enrolled at Term 3 2007). This can result in significant variation between the indicative budgets for this element and the final allocations.

### **Administrative arrangements**

#### **Notification of Resources**

Regular schools and specialist schools are notified about their level of resources for the Students with Disabilities element of their SRP in two ways. Firstly, as a summary in the Student Resource Package, which is upgraded at regular intervals; and secondly, by Resource Allocation Reports provided by the PSDMS.

Individual outcome notifications concerning named students are provided by Student Wellbeing Branch.

## **Student Transfers**

Where a student transfers to a new school during the year the resources remaining for the year also transfer.

All eligible students with disabilities who transfer within the Department school system (in regular and specialist schools) will have their resources transferred to the new school from the commencement of the next school term. The Student Resource Package will be adjusted accordingly.

Schools should make local arrangements to transfer resources for periods less than one term.

## **Mobility**

In order for students to be enrolled in a specialist school setting, eligibility needs to be established and regional approval given to ensure resources from the Program for Students with Disabilities.

Eligible students with a disability who have left the Victorian government school system for a period **greater than four school terms (12 months)** will need to submit a new application.

## **Part-time attendance**

All new students in part-time attendance at a regular school and at a specialist school will be funded in both the regular and the specialist school on a pro rata basis.

For example, 3 days specialist school equals 0.6 EFT for the purpose of calculating the SSC and DISABILITIES allocation in specialist schools; 2 days regular school equals 0.4 of the Students with Disabilities index level.

If a Phase 1 student in a regular school transfers part-time into a specialist school, then the allocation will be treated as though the student is a new student. This will result in the funding allocations transferring from Phase 1 to Phase 2. A new Educational Needs Questionnaire will be required and the school will be resourced according to the six level index.

Notification of a part-time attendance or changes to existing part-time attendance must be entered into CASES21, which interfaces with PSDMS and adjusts funding accordingly.

## **IMPORTANT - PLEASE NOTE**

**Confirmation of a student with disabilities attendance at a school is dependent on a correct entry in CASES21**

**Where this data is not correctly entered, accurate Program for Students with Disabilities funding cannot be guaranteed.**

**New Integration Students Levels 1 - 6  
Credit**

**Ref 15**

Schools will be funded for each eligible student with a disability at one of 6 levels, with the index level informed by the responses provided to the Educational Needs Questionnaire.

**Students with Disabilities Index Rates**

Level	Regular School Students with Disabilities Credit	Specialist School Students with Disabilities Credit
Level 1	\$5,026	\$5,026
Level 2	\$11,624	\$11,624
Level 3	\$18,350	\$18,350
Level 4	\$25,044	\$25,044
Level 5	\$31,686	\$31,686
Level 6	\$38,365	\$38,365

Any allocations made after the beginning of the school year will be on a term by term *pro rata* basis. This means that instead of the school receiving the full year's allocation, it will receive an amount according to the number of terms remaining in the school year.

The six level Students with Disabilities funding model provides resources for the following types of expenditure for the Program for Students with Disabilities:

- Special teachers/integration teacher(s)
- Integration aide/aides in regular and special schools
- Associated payroll tax
- Relief Teaching
- Interpreter
- Curriculum resources
- Specialised equipment
- Consultancy or professional development
- Speech Pathology
- Physiotherapy
- Nurse
- Occupational therapy
- Superannuation

It is the responsibility of the school, in consultation with parents, to determine how the resources are used.

**Integration Teacher  
Credit/Cash**

**Ref 16**

Teacher salary charges to schools in 2008 will continue to be based on actual payroll debits for individual staff as reflected on HRMS. This includes the actual cost of annual leave loading and all allowances, such as higher duties and special payments. Also included are non-cash benefits for teachers.

Budget rates for teachers are all inclusive and are as follows:

	Credit	Cash	Total
Primary	\$75,262	\$2,103	\$77,365
Secondary	\$75,262	\$1,142	\$76,404
Specialist	\$75,262	\$2,363	\$77,625

### **Transport Accident Commission Teachers (TAC)**

TAC funded teachers employed on the central payroll will be charged against the SRP. As schools do not receive a budget allocation for TAC teachers they must offset the cost by a Cash to Credit transfer.

This transfer is represented by reimbursements paid directly to the school by TAC.

A cash to credit transfer may be arranged by accessing the online Credit Cash Transfer system. Further information regarding cash to credit transfers is available in the Administrative Procedures of this guide. Schools should **not** send cheques to the central office to facilitate this type of transfer.

### **Students supported with funding from TAC:**

Students in receipt of funding from the TAC attending specialist schools will receive an allocation for these students in the specialist school core funding as identified under the Specialist School Stages of Learning. TAC funded students are not identified on the Resource Allocation Reports issued each term.

<b>Integration Teacher Aides Credit</b>	<b>Ref 17</b>
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Integration Teacher Aides are funded on the basis of the average Teacher Aide salary including on costs, leave loading allowance, plus 3 per cent short term relief funding.

The budget and charge out expenditure of staff shared by schools is apportioned to each school.

### **Transport Accident Commission Aides (TAC)**

TAC funded aides employed on the central payroll will be charged against the SRP. As schools do not receive a budget allocation for TAC aides they may choose to offset the cost by a Cash to Credit transfer.

This transfer is represented by reimbursements paid directly to the school by TAC. Where schools do not undertake a transfer, the cost will be reflected in the end of year SRP reconciliation. Further information regarding this process can be obtained from [www.tac.vic.gov.au](http://www.tac.vic.gov.au).

A cash to credit transfer may be arranged accessing the online Credit Cash Transfer system. Further information regarding cash to credit transfers is available in the Administrative Procedures of this guide. Schools should **not** send cheques to the central office to facilitate this type of transfer.

### **Special School Complexity Credit**

Ref 18

#### **Complexity Allowance**

Specialist Schools funded by student per capita allocations receive a Complexity Allowance.

The Complexity Allowance is calculated by multiplying the enrolment at census by a school specific index point from the chart below. The index point is determined by calculating the weighted mean of the Students with Disabilities index levels in the school at census.

#### **Allowances for each point between Level 1 and Level 6**

<b>Index Point</b>	<b>Supplementation per Student</b>	<b>Index Point</b>	<b>Supplementation per Student</b>	<b>Index Point</b>	<b>Supplementation per Student</b>
1.0	154.3	2.7	556.1	4.4	957.9
1.1	178.0	2.8	579.8	4.5	981.6
1.2	201.6	2.9	603.4	4.6	1,005.2
1.3	225.2	3.0	627.0	4.7	1,028.8
1.4	248.9	3.1	650.7	4.8	1,052.5
1.5	272.5	3.2	674.3	4.9	1,076.1
1.6	296.2	3.3	697.9	5.0	1,099.7
1.7	319.8	3.4	721.6	5.1	1,123.4
1.8	343.4	3.5	745.2	5.2	1,147.0
1.9	367.1	3.6	768.8	5.3	1,170.6
2.0	390.7	3.7	792.5	5.4	1,194.3
2.1	414.3	3.8	816.1	5.5	1,217.9
2.2	438.0	3.9	839.8	5.6	1,241.6
2.3	461.6	4.0	863.4	5.7	1,265.2
2.4	485.2	4.1	887.0	5.8	1,288.8
2.5	508.9	4.2	910.7	5.9	1,312.5
2.6	532.5	4.3	934.3	6.0	1,336.1

### **Paramedical / Interpreter Staff Salaries Credit**

Ref 19

This line provides an allocation for paramedical staff and Interpreters.

- a.) Paramedical Staff - funding is based on the actual salaries of staff on the DEECD payroll, including on costs plus 1.5 per cent for short-term relief costs and is provided on the basis of the approved time fraction allocated to the school. If the paramedical staff resign, funding is discontinued.
- b.) Interpreter Staff – funding is provided for allocations made to deaf facilities with secondary enrolments. The funding is inclusive of on costs, leave loading, plus 1.5 per cent for short-term relief costs.

**Medical Intervention Allowance  
Credit**

**Ref 20**

A Medical Intervention Allowance is provided for support of particular students receiving support through the Program for Students with Disabilities who require regular complex medical support. It is the responsibility of the principal to ensure that the appropriate training is provided for School Services Officers working with these students.

Schools will be invited to apply for a Medical Intervention Allowance during term 4, 2007.

The budget allocation and charge-out is \$599.00.p.a. The allowance is paid annually through the Program for Students with Disabilities component of the SRP. If the student transfers to another school, a reapplication for the Medical Intervention Allowance will be required.

Note that a School Services Officer in receipt of the Medical Intervention Allowance is not eligible to receive the intensive care allowance payable pursuant to clause 15.1 of the *Victorian Government Schools – School Services Officers Agreement 2004*.

**Integration Equipment Grant  
Cash**

**Ref 21**

Grants are provided for the purchase of essential specialised equipment to assist Phase 1 students with a disability to attend regular schools. If a student transfers, student specific equipment should transfer with the student. Equipment grants do not transfer and are made on an annual basis.

**Interpreter Grant  
Cash**

**Ref 22**

A specific grant for Phase 1 eligible students for the engagement of a trained interpreter for the deaf.

This allocation will be paid on a quarterly basis as part of the Student Resource Package Cash Grant.

**Nurse Grants  
Cash**

**Ref 23**

A grant for Phase 1 eligible students for the engagement of nursing support for a specific child.

This allocation will be paid on a quarterly basis as part of the Student Resource Package Cash Grant.

**Paramedical Grants**  
Cash

Ref 24

The provision of paramedical support grants for Phase 1 eligible students with disabilities.

Schools should note that paramedical allocations for Phase 1 students with disabilities in 2008 will include allocations previously made for occupational therapy, physiotherapy plus any allocation previously made directly to students via the Scope and/or the Yooralla Society.

Paramedical support for a student should be negotiated directly with a private provider.

This allocation will be paid on a quarterly basis as part of the Student Resource Package Cash Grant.

**Special School Transport Administrative Cost**  
Cash

Ref 25

It is recognised that special settings expend time in managing transport arrangements in consultation with bus contractors and parents. Recognition is given to this factor on the following basis:

Enrolment Range	Rate
0 – 25	\$2,106.32
26 – 50	\$2,635.20
51 +	\$3163.06

This allocation will be paid on a quarterly basis as part of the Student Resource Package Cash Grant.

## English as a Second Language

The ESL program funding in the SRP 2008 consists of two main parts:

**1. ESL Index**

Current ESL Index funding was introduced in SRP 2005. MEA funding, which is included in the overall ESL index funding (and not shown separately from 2007) equates to approximately a quarter of the total funding.

**2. ESL Contingency**

Contingency funding arrangements will continue in 2008.

<b>ESL Levels 1 - 5 Credit/Cash</b>	<b>Ref 26</b>
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Funding is allocated to schools to provide ESL programs for students from language backgrounds other than English who:

- Speak a language other than English at home as their main language, and
- Have been enrolled in an Australian school for less than five years.

A student is defined as being from a language background other than English if, either the student, mother or father was born in a non-English speaking country.

Each year, ESL index funding is based on data collected from schools in the preceding *August Language Background Other Than English* census. Therefore schools need to plan programs that are sufficiently flexible to accommodate the changes that occur to their ESL populations during the school year due to new enrolments or students transferring or leaving. The Department has produced a handbook providing advice to schools on programs supporting students learning English as a second language. This can be accessed at [English as a Second Language - Programs - Student Learning - Department of Education](#)

English Language Schools and Centres (ELS/Cs) receive a special purpose SRP under the diverse settings provisions. English Language Schools receive a per student rate and a base to provide both safety net and support. Both of these allocations are multiples of the rates that apply in standard settings. English Language Centres receive a per student rate only. They do not receive the base as that base support is provided by the host school.

Funding to English Language Schools and Centres is based on target enrolments established by the Student Learning Programs Division.

All allocations in the Indicative SRP are based on current State and Commonwealth Government budget policies. In particular, schools will be aware that ESL funding relies on Commonwealth specific purpose program funding to Victoria. Allocations in the SRP will therefore be subject to change in the event of changes to Commonwealth Government funding policy for this program.

ESL funding is based on an integrated weighted index for primary and secondary students which is applied to a school's profile of students from language backgrounds other than English as identified in the *August Language Background Other than English* census.

The following table shows index levels and level descriptions:

**Table 1**

Level	Level Description	Weighting
1	In year Prep	1.0
2	2 – 5 years in Australian school Years 1- 6	2.00
3	< 2 years in Australian school Years 1 – 6	4.00
4	2 – 5 years in Australian school Years 7 – 12	5.09
5	< 2 years in Australian school Years 7 – 12	7.64

A school's ESL allocation will include a weighting to reflect the differing densities of Student Family Occupations. This weighting reflects the high correlation between student outcomes and family occupation in order to target funding to those schools with ESL learners with greatest need.

Table 2 below shows the weightings applied to schools which have differing densities of Student Family Occupations.

**Table 2**

Level	Description	Weight
1	SFO density less than or equal to 44.91%	0.6
2	SFO density greater than 44.92% but less than or equal to 48.96%	1.0
3	SFO density greater than 48.97%	1.4

The combined effect of Tables 1 and 2 results in the following allocation matrix for total ESL index funding plus MEA:

Level	Level Description	Weighting	SFO Weighting		
			0.6	1.0	1.4
1	In year Prep	1.0	\$226	\$378	\$529
2	2 – 5 years in Aust school Years 1- 6	2.00	\$454	\$756	\$1,057
3	< 2 years in Aust school Years 1 – 6	4.00	\$907	\$1,511	\$2,116
4	2 – 5 years in Australian school Years 7 – 12	5.09	\$1,153	\$1,923	\$2,690
5	< 2 years in Australian school Years 7 – 12	7.64	\$1,732	\$2,884	\$4,040

All schools reaching the funding thresholds have a funding component for employment of Multicultural Education Aides (MEAs). The MEA funding component is around 25% of the ESL allocation. From 2007 this funding has been included in the *ESL Levels 1-5* component of the budget.

A school is required to reach a threshold before funding will apply. The combined ESL and MEA thresholds are \$17,366 for primary schools and \$33,636 for secondary schools.

ESL index funding is made available to schools for employment of appropriately qualified teachers and Multicultural Education Aides to staff ESL programs.

**ESL Contingency Funding  
Credit/Cash****Ref 27**

Contingency funding may be provided to schools, English Language Schools or Centres that experience significant changes to their ESL populations during the school year. Contingency funding may also be provided to English Language Schools and Centres for additional Outposting or Visiting Outposting classes during the year. Core funding for staff providing outposting programs (the assignment of primary teachers from an ELS/C to a mainstream primary school, or a cluster of schools, to provide an intensive new arrivals program) is included in ELS/Cs Student Resource Packages.

Schools or English Language Schools and Centres requesting contingency funding should contact the ESL personnel of the Targeted Programs Branch. A Contingency Report ST21308 is available on CASES21

Teacher salary charges to schools in 2008 will continue to be based on actual payroll debits for individual staff as reflected on HRMS. This includes the actual cost of annual leave loading and all allowances, such as higher duties and special payments. Also included are non-cash benefits for teachers.

Budget rates for teachers are all inclusive and are as follows:

	Credit	Cash	Total
Primary	\$75,262	\$2,103	\$77,365
Secondary	\$75,262	\$1,142	\$76,404

## School Based Funding

### School Infrastructure

#### Contract Cleaning Cash

Ref 28

#### Budget Rates for Cleaning

School type	Normal Use	Low Use
Primary Schools	\$21.12	\$4.53
P - 12 Schools	\$21.12	\$4.53
Secondary Colleges	\$21.12	\$4.53
Day Special School	\$21.12	\$4.53
Physical Disability Special School	\$21.12	\$4.53
Special Developmental School	\$22.67	N/A
Community School	\$21.12	\$4.53
English Language School	\$21.12	\$4.53
Youth Training Centre	\$21.12	\$4.53
Visual/Hearing Impaired Special	\$21.12	\$4.53
Hospital Special	\$21.12	\$4.53

Note: Rates are based on square metres of cleanable area.

Some small schools under 372 square metres will continue to be funded on the basis of their total area at the rate of \$17.06 per square metre.

#### Contract Cleaning Budget Explanation

The purpose of this section is to illustrate the methodology behind the calculation of the contract cleaning allocation, in order to allow schools to anticipate budget changes that may occur in future years due to enrolment or building area variations.

The Indicative SRP is based on enrolment projections. As with other elements of the SRP, the contract cleaning allocation is subject to change in the confirmed SRP based on confirmed enrolments as per the February census.

Contract cleaning allocations are adjusted for any building configuration changes that occur on the SAMS data base. Where the cleanable area is reduced, the area change is applied from the following term. Where the cleanable area is increased, the cleaning area change is applied from the beginning of the term in which the change was made.

Following is a contract cleaning explanation sheet, calculation form and the Cleaning Area Entitlement schedules. By undertaking the step-by-step calculations outlined in the form, schools can anticipate changes to their contract cleaning allocation in future years.

**Contract Cleaning Budget Estimate  
Explanation Sheet**

<b>Total Cleaning Area</b>	This is the total of the cleanable areas of the school as per the Schools Assets Management System (SAMS). The Total Cleaning Area used to calculate your budget is contained in your Student Resource Package Budget advice notice and in the Quarterly Cash Grant advice. Any subsequent changes will be reflected in your School Cleaning Area Report.
<b>Cleaning Area Entitlement</b>	The cleaning area entitlement (normal use) for both secondary and primary schools is allocated in square metres according to enrolment bands of 25 students – refer following schedules. The cleanable area in excess of entitlement is deemed as low use area. For a small number of primary schools disadvantaged by the 1:25 Schedule introduced in 2001 additional m <sup>2</sup> area is added to the school's entitlement on SAMS to restore the school to the better of the former entitlement schedules. The adjustment is removed when the school moves into line with the New 1:25 Schedule due to enrolment changes or if the school undergoes a facilities provision or upgrade program.
<b>Building Area Changes</b>	The budget impact of area changes notified depends on whether the areas are part of the school's area entitlement and whether they involve designated cleanable areas. Where areas change, schools should refer to the <i>School Cleaning Area Report</i> or contact the Asset Data Unit to determine the effect on their cleanable area.
<b>Normal Use funding rate per m<sup>2</sup></b>	In 2008 this rate is \$21.12.
<b>Low Use funding rate per m<sup>2</sup></b>	In 2008 this rate is \$4.53.
<b>Stipulated Minimum</b>	In 2008 the stipulated minimum is \$4,457 per annum.
<b>Special Developmental Schools</b>	The 2008 rate is \$22.67 per m <sup>2</sup> for the total cleanable area.
<b>Cross Infection</b>	In 2008 Cross Infection funding for SDS's and Physical Disability Schools is: 1-30 students \$5,333, greater than 30 students \$10,666.
<b>Building Area</b>	Building Area is used only for certain small schools less than 372 m <sup>2</sup> . It refers to the aggregated room area as opposed to designated internal cleanable areas used for other schools. This area is shown on the Student Resource Package Budget advice notice and in Quarterly Cash Grant advice notice.
<b>Small school funding rate per m<sup>2</sup></b>	This rate applies to certain small schools under 372 m <sup>2</sup> . In 2008 the rate is \$17.06.
<b>Multi-site/Multi-campus</b>	Split-site and multi-campus schools should complete a calculation form for each site/campus, as separate entities.

**Contract Cleaning Budget Estimate Calculation Form**

**Step 1** Insert *Total Cleanable Area*  (T) Go to Step 2.1

**Step 2**

2.1 Insert *Normal Use funding rate per m<sup>2</sup>*  (N\$) Go to Step 2.2

2.2 Insert *Low Use funding rate per m<sup>2</sup>*  (L\$) Go to Step 3

**Step 3** School Type: Primary (except small school <372 m<sup>2</sup>) **Tick** Go to **Step 4**

Secondary Go to **Step 4**

Special/ English Language School Go to **Step 5.2**

Special Developmental Go to **Step 6**

Small school < 372 m<sup>2</sup> Go to **Step 7**

**Step 4** Insert *Cleaning Area Entitlement*  (E) Go to Step 5

**Step 5** Is E less than T? Yes  Go to **Step 5.1**  
 No  Go to **Step 5.2**

5.1 Calculate your contract cleaning budget as follows:

E  x N\$  = A

T  - E  =  x L\$  = B

A + B =

**This is your contract cleaning budget.**  
 (Cannot be less than *stipulated minimum*.)

5.2 Calculate your contract cleaning budget as follows:

T  x N\$  =

**This is your contract cleaning budget.**  
 (Cannot be less than *stipulated minimum*)

**Step 6** Calculate your contract cleaning budget as follows:

T  x *SDS funding rate per m<sup>2</sup>\**  =  + *Cross Infection\**  
 \* see *Explanation Sheet*

**This is your contract cleaning budget**  
 (Cannot be less than *stipulated minimum*.)

**Step 7** Calculate your contract cleaning budget as follows:

*Building Area\**  x *Small school funding rate per m<sup>2</sup>\**  =   
 \* see *Explanation Sheet*

**This is your contract cleaning budget.**  
 (Cannot be less than *stipulated minimum*.)

**Cleaning Area Entitlement  
Contract Cleaning Schedule - Primary Schools**

<b>Cleaning Entitlement</b>		
<b>Enrolment range</b>	<b>Square Metre Entitlement</b>	
1 - 25	<b>242</b>	
26 - 50	<b>341</b>	
51 - 75	<b>437</b>	
76 - 100	<b>538</b>	
101 - 125	<b>687</b>	
126 - 150	<b>826</b>	
151 - 175	<b>929</b>	
176 - 200	<b>1041</b>	
201 - 225	<b>1264</b>	
226 - 250	<b>1458</b>	
251 - 275	<b>1591</b>	
276 - 300	<b>1715</b>	
301 - 325	<b>1854</b>	
326 - 350	<b>2028</b>	
351 - 375	<b>2133</b>	
376 - 400	<b>2249</b>	
401 - 425	<b>2373</b>	
426 - 450	<b>2514</b>	
451 - 475	<b>2780</b>	
476 - 500	<b>2871</b>	
501 - 525	<b>2961</b>	
526 - 550	<b>3021</b>	
551 - 575	<b>3111</b>	
576 - 600	<b>3171</b>	
601 - 625	<b>3261</b>	
626 - 650	<b>3321</b>	
651 - 675	<b>3411</b>	
676 - 700	<b>3471</b>	
701 - 725	<b>3711</b>	
726 - 750	<b>3861</b>	

<b>Cleaning Entitlement</b>		
<b>Enrolment range</b>	<b>Square Metre Entitlement</b>	
751 - 775	<b>3951</b>	
776 - 800	<b>4011</b>	
801 - 825	<b>4101</b>	
826 - 850	<b>4161</b>	
851 - 875	<b>4251</b>	
876 - 900	<b>4341</b>	
901 - 925	<b>4461</b>	
926 - 950	<b>4601</b>	
951 - 975	<b>4691</b>	
976 - 1000	<b>4751</b>	
1001 - 1025	<b>4841</b>	
1026 - 1050	<b>4901</b>	
1051 - 1075	<b>5111</b>	
1076 - 1100	<b>5171</b>	
1101 - 1125	<b>5291</b>	
1126 - 1150	<b>5351</b>	
1151 - 1175	<b>5441</b>	
1176 - 1200	<b>5501</b>	
1201 - 1225	<b>5651</b>	
1226 - 1250	<b>5711</b>	
1251 - 1275	<b>5801</b>	
1276 - 1300	<b>5861</b>	
1301 - 1325	<b>5951</b>	
1326 - 1350	<b>6011</b>	
1351 - 1375	<b>6101</b>	
1376 - 1400	<b>6161</b>	
1401 - 1425	<b>6251</b>	
1426 - 1450	<b>6311</b>	
1451 - 1475	<b>6401</b>	
1476 - 1500	<b>6461</b>	

## Cleaning Area Entitlement

### Contract Cleaning Schedule – Secondary Schools

Cleaning Entitlement			Cleaning Entitlement		
Enrolment range		Square Metre Entitlement	Enrolment range		Square Metre Entitlement
1	- 100	<b>1040</b>	1076	- 1100	<b>6574</b>
101	- 125	<b>1308</b>	1101	- 1125	<b>6684</b>
126	- 150	<b>1351</b>	1126	- 1150	<b>6792</b>
151	- 175	<b>1562</b>	1151	- 1175	<b>6836</b>
176	- 200	<b>1606</b>	1176	- 1200	<b>6922</b>
201	- 225	<b>1776</b>	1201	- 1225	<b>7080</b>
226	- 250	<b>1858</b>	1226	- 1250	<b>7167</b>
251	- 275	<b>1974</b>	1251	- 1275	<b>7210</b>
276	- 300	<b>2074</b>	1276	- 1300	<b>7253</b>
301	- 325	<b>2382</b>	1301	- 1325	<b>7365</b>
326	- 350	<b>2425</b>	1326	- 1350	<b>7451</b>
351	- 375	<b>2515</b>	1351	- 1375	<b>7494</b>
376	- 400	<b>2558</b>	1376	- 1400	<b>7581</b>
401	- 425	<b>3292</b>	1401	- 1425	<b>7648</b>
426	- 450	<b>3335</b>	1426	- 1450	<b>7691</b>
451	- 475	<b>3382</b>	1451	- 1475	<b>7777</b>
476	- 500	<b>3500</b>	1476	- 1500	<b>7821</b>
501	- 525	<b>3858</b>	1501	- 1525	<b>7951</b>
526	- 550	<b>3902</b>	1526	- 1550	<b>8059</b>
551	- 575	<b>3945</b>	1551	- 1575	<b>8210</b>
576	- 600	<b>3988</b>	1576	- 1600	<b>8253</b>
601	- 625	<b>4334</b>	1601	- 1625	<b>8519</b>
626	- 650	<b>4378</b>	1626	- 1650	<b>8562</b>
651	- 675	<b>4421</b>	1651	- 1675	<b>8692</b>
676	- 700	<b>4497</b>	1676	- 1700	<b>8735</b>
701	- 725	<b>4852</b>	1701	- 1725	<b>8891</b>
726	- 750	<b>4967</b>	1726	- 1750	<b>8977</b>
751	- 775	<b>5010</b>	1751	- 1775	<b>9020</b>
776	- 800	<b>5088</b>	1776	- 1800	<b>9107</b>
801	- 825	<b>5397</b>	1801	- 1825	<b>9261</b>
826	- 850	<b>5473</b>	1826	- 1852	<b>9413</b>
851	- 875	<b>5516</b>	1851	- 1875	<b>9456</b>
876	- 900	<b>5642</b>	1876	- 1900	<b>9542</b>
901	- 925	<b>5934</b>	1901	- 1925	<b>9697</b>
926	- 950	<b>5977</b>	1926	- 1950	<b>9740</b>
951	- 975	<b>6063</b>	1951	- 1975	<b>9783</b>
976	- 1000	<b>6193</b>	1976	- 2000	<b>9827</b>
1001	- 1025	<b>6401</b>	2001	- 2025	<b>10002</b>
1026	- 1050	<b>6444</b>	2026	- 2050	<b>10002</b>
1051	- 1075	<b>6530</b>			

**Cross Infection Prevention Allowance**  
Cash

Ref 29

Additional funds are provided to special developmental schools and physical disability special schools for cross infection based on:

- 1 – 30 students \$ 5,333 p.a
- Greater than 30 students \$10,666 p.a

**Cleaning Minimum Allowance**  
Cash

Ref 30

A minimum of \$4,457 applies to all schools and centres. Where the total of normal and low use allocations is less than \$4,457 schools will receive additional funding to bring the annual allocation up to \$4,457.

**Grounds Allowance**  
Cash

Ref 31

The Grounds Allowance is provided for ground maintenance and improvement and is calculated at 0.17 cents per square metre.

**Building Area Allowance**  
Cash

Ref 32

Funding for the building area allowance is on the basis of the schools total building area in square metres.

Schools entitled to a building area allowance and the appropriate rates are as follows:

Day Special	SDS	Physical Disability	Hospital Special	Visual/Hearing impaired	Language School	Youth Training Centre
(m <sup>2</sup> /annually)	(m <sup>2</sup> /annually)	(m <sup>2</sup> /annually)	(m <sup>2</sup> /annually)	(m <sup>2</sup> /annually)	(m <sup>2</sup> /annually)	(m <sup>2</sup> /annually)
\$2.03	\$2.38	\$2.03	\$2.03	\$2.03	\$1.59	\$1.59

**Split-Site/Multi-Site Allowance**  
Cash

Ref 33

Split-site/multi-site allowances are paid to designated primary, P-12, specialist and secondary colleges which are not being funded for a separate base.

A school may be eligible for the allowance if:

- It is a specialist school operating on sites that are more than one kilometre apart (not including base rooms)  
or
- The configuration of the school represents an historical merging of two or more schools.  
or
- It has classrooms operating on two or more sites e.g. separated by at least a road or an oval (not including alternative settings attached to schools).

The rates are as follows:

<b>Primary School (a)</b>	<ul style="list-style-type: none"> <li>• \$5,242 per annum for the second site</li> <li>• \$2,622 per annum for each subsequent site</li> </ul>
<b>Special School</b>	<ul style="list-style-type: none"> <li>• \$2,324 per annum for each additional site</li> </ul>
<b>P-12 School</b>	<ul style="list-style-type: none"> <li>• \$8,271 per annum for each additional site</li> </ul>
<b>Secondary College (b)</b>	<ul style="list-style-type: none"> <li>• \$8,271 per annum per additional site</li> </ul>

- Note:** (a) Includes P-12 colleges that have more than one primary school site.  
 (b) For approved secondary colleges formed through the merger of secondary colleges on adjacent sites this item is replaced by a \$47,318 site allowance.

**Utilities**  
Cash

Ref 34

Funding is provided for the cost of electricity, gas, i.e. mains (natural) gas, bulk gas tank registration, oil, water rates, septic tanks, swimming pools and refuse and garbage.

The utilities element also includes funds for those schools connected to the Department security alarm system and schools that are charged a monitoring fee when connected to a fire brigade station.

Procedures for utility adjustments, particularly involving building configuration changes reflected in SAMS data, will continue to be administered by regional offices.

**Electricity**

The Department is currently a participant in whole of government contracts with both Country Energy and Origin Energy for the supply of electricity to school sites (meters) with an annual consumption of greater than 750MWh (Megawatt Hours) and 160MWh respectively.

The Department is also a participant in a third whole of government contract with TRUenergy for the supply of electricity to school sites (meters) with an annual consumption of less than 160MWh. Schools effected were advised relevant details by email from the Department in December 2006 and currently over 950 schools have successfully transitioned to the new contract. All schools not participating in the Country Energy and Origin Energy contracts are

eligible to join the TRUenergy contract and are encouraged to contact Mark McAuliffe on ph 8628 1073 to arrange the transfer across.

In lieu of schools joining a whole of government contract Executive Memo 2005/19 Update on the Supply of Electricity and Natural Gas remains current in that **schools are reminded that pending transfer to a new Whole of Government contract, they should not sign or negotiate individual or group contracts for the supply of electricity irrespective of usage levels.**

### **Natural Gas**

In conjunction with the Procurement Branch of the Department of Treasury and Finance, DoE has commenced preparation for schools' participation in a tender process for the supply of natural gas that should be completed in the second half of 2007. When appropriate, separate communication will be provided to schools regarding this matter.

In lieu of schools joining a whole of government contract Executive Memo 2005/19 Update on the Supply of Electricity and Natural Gas remains current in that schools **not sign or negotiate individual or group contracts for the supply of natural gas** irrespective of usage levels.

**Maintenance & Minor Works Funding  
Cash**

Ref 35

The formula for maintenance and minor works funding distributes 50 per cent of the available funds on the basis of the school's facilities entitlement area, 25 per cent on the type of materials used in the construction of the school buildings and 25 per cent on the relative condition of those buildings. Appropriate factors are also applied to cater for the higher costs associated with building works in remote areas.

The formula calculates the facilities entitlement area for each school, in accordance with its current and/or projected enrolment. These entitlement areas are then totalled for the entire state and a part of each school's allocation is based on its proportion of that state total.

Similarly, the formula multiplies the actual area of each building zone by the appropriate factors for both its building construction material and relative condition. Statewide totals are then calculated and the remainder of each school's allocation is based on its relative proportion of these two state totals.

The Maintenance and Minor Works grant is paid on a quarterly basis as part of the Student Resource Package Budget Cash Grant.

Adjustments to maintenance and minor works funding may be made on the basis of:

- Changes to current SAMS building data.
- Changes to enrolment.
- Changes in relocatable numbers.

Annual fluctuations in the state totals of the entitlement area, type of construction material by its area and relative condition by its area, will all cause small changes in every school's annual allocation.

**Funding allocation**

Fifty percent of the Maintenance and Minor Works grant is available for urgent/unplanned works (CASES21 Program 610). The other 50 percent **must** be directed towards planned maintenance works (CASES21 Program 620 sub program 6201), as identified in the planned maintenance module of the School Maintenance System; with the highest ranking works being completed first until 50 percent of the Maintenance and Minor Works grant has been expended.

The 2006 School Maintenance Audit data has been loaded into the School Maintenance System. The rankings set out within that audit data must form the basis for the expenditure of 50 percent of the Maintenance and Minor Works grants funded through the SRP.

It is important that all SRP and Supplementary maintenance funds are fully expended in a timely fashion and correctly accounted for in the planned maintenance module of the School Maintenance System. Where funds have not been correctly accounted schools may have their 50% Planned Maintenance component suspended until the funds have been accounted for in the School Maintenance System.

During the CASES21 End of Year procedures any maintenance funding not fully expended must be rolled/journalled back into Program 610 and 620.

**Essential Services/Annual Contracts**  
Cash

Ref 36

The Essential Services/Annual Contracts allocation provides for the servicing and inspection of various equipment both essential and mandatory. It provides for the servicing of heating plant, specialized fire equipment, emergency exit lighting, lifts, EPA licensed sewerage treatment, water treatment and sanitary and nappy bins.

Costs associated with repairs/maintenance for any of the equipment serviced under this component are funded within the Maintenance and Minor Works component of the SRP. Adjustments to the Essential Services/Annual Contracts components will be made on the basis of enrolment/entitlement area or the provision of new equipment.

From January 2007, schools identified in the School Maintenance System as having previously experienced termite infestations now receive funding for an annual termite inspection.

Guidelines for the maintenance of essential services/equipment in schools can be obtained from regional offices or electronically via EduLibrary/Schools/Facilities/Annual Contracts.

**WorkCover**  
Credit

Ref 37

Each school's WorkCover budget allocation has been determined by applying the average claims cost rate for each school type to the remuneration of each school.

The amount charged against a school's WorkCover budget allocation is based on the actual incurred costs of claims that have been lodged at the school during the 2007/2008 WorkCover premium calculation period from 1 July 2004 to 31 March 2007.

If the claims costs are greater than a school's WorkCover budget allocation, the school is required to pay all or part of the difference, capped at 0.5% of its remuneration up to a maximum of \$10,000. Savings capped at 0.5% of remuneration, up to a maximum of \$10,000 accrue to those schools with claims costs less than their WorkCover budget allocations. Full 2008 WorkCover budget allocation, charge out amounts and end of year balance details are in the WorkCover Summary Statement at <https://www.eduweb.vic.gov.au/srp/reports>

**Exempt Category Claims**

The following categories of claims are eligible for exemption from the calculation of a school's 2008 WorkCover cost:

- WorkCover claims that have injury dates prior to 1 July 2000.
- WorkCover claims from staff who work across a number of schools, such as Student Support Services Officers.
- WorkCover claims accepted in error by the Department's WorkCover agent, CGU Workers Compensation Insurance.
- WorkCover claims arising from participation in the Teacher Games.

Consideration will also be given to exempting schools from the costs of claims:

- From staff who have been the subject of compassionate transfer because of health reasons.
- From principals and other staff who are the subject of unsatisfactory performance or discipline proceedings.

Principals of schools that have claims in these categories lodged over the period from 1 July 2004 to 31 March 2007 should notify the Employee Health Unit (EHU) by email <mailto:employeehealth@edumail.vic.gov.au>, by Friday 30 November 2007, providing claim/s details and a request that the school's WorkCover cost be reviewed. The EHU will advise schools of the results of these reviews.

## School Based Funding

### School Specific Programs

#### **P12 Complexity Allowance Credit**

**Ref 38**

Approved P – 12 colleges receive an Administration Complexity Allowance, which recognizes the additional complexity involved in managing a P – 12 setting. The allowance, which is based on the Principal Classification Budget (PCB), is allocated as credit. The P – 12 Complexity Allowance is not included for the purpose of determining the PCB.

Administration Complexity Allowance	Principal Classification Budget (PCB)
\$18,595	<\$1,161,288
\$37,183	\$1,161,288 to \$2,709,674
\$55,772	\$2,709,675 to \$6,744,407
\$74,368	>\$6,744,407

#### **Location Indexed Funding Cash**

**Ref 39**

The Location Index has been calculated for each primary school, secondary college and schools in special settings outside the former Melbourne (03) telephone district on the basis of 3 factors:

- Distance from Melbourne;
- Distance from the nearest provincial centre with more than 20,000 inhabitants; and
- The nearest primary or secondary college, as appropriate, above the rural school size adjustment factor threshold. Only schools below the thresholds will receive funding for this factor.

Each of these factors has been assigned an equal weighting.

The Location Index comprises a base allocation for each school plus a per student allocation for the first 300 students for eligible Primary Schools and for the first 500 students for eligible Secondary Colleges. Schools in special settings will also receive Location Index Funding.

Funding levels for eligible schools will be determined as follows:

Location Index Funding = Base allocation plus Location Index Score x Student Enrolment x maximum per student Rate

For 2008:

- The Base Allocation = \$533
- The Location Index Score (which is currently shown as the Rural Index on SRP Reports) = sum of distance factors (and is individually determined for each school).
- The maximum per student rate = \$84.37

**MARC/MACC Teachers, Science and Technology, School Restructure**  
**Credit/Cash** **Ref 40**

The budget is based on a teacher EFT and the funding rates are all-inclusive for salaries and related costs. The rates (for 1.0 EFT) are as follows:

	<b>Credit</b>	<b>Cash</b>	<b>Total</b>
Primary	\$75,262	\$2,103	\$77,365
Secondary	\$75,262	\$1,142	\$76,404

The funding for MARC/MACC teachers is allocated to the host school.

The principal of the host school has responsibility for determining the tasks that will attract a special payment in that school including any payment for tasks associated with the MARC/MACC activity.

**Instrumental Music Program**  
**Credit** **Ref 41**

The instrumental music program provides funding opportunities for new and/or developing secondary schools that were not available previously and regions will now have greater flexibility to target resources to highest priority programs.

The level of credit is determined by Regions.

**LOTE Teacher Assistants**  
**Credit** **Ref 42**

LOTE Teacher Assistants are allocated to schools by the LOTE Resource Committee of the International Division, after consideration of applications from schools in response to an annual advertisement in the *Education Times*.

Funding is allocated to host schools as credit.

**Allocations for LOTE Teacher Assistants cannot be transferred to cash.**

**Bus Coordination**  
**Credit** **Ref 43**

Funding for bus coordination is allocated as a credit item and has been calculated using an annual full time rate of \$54,196.

**Koorie Educators  
Credit**

**Ref 44**

Allocations of Koorie Educators are consistent with the determinations made by the Victorian Aboriginal Education Association Incorporated (VAEAI) and the Department of Education and Early Childhood Development. The involvement of VAEAI (particularly through Local Aboriginal Education Consultative Groups LAECG) in processes relating to Koorie Educators is consistent with the partnership arrangement between the Department of Education and the VAEAI as outlined in Government policy - *Yalca 2001: A Partnership in Education and Training for the New Millennium*

Koorie Educators provide support to Koorie students in the classroom and act as a liaison between schools and families of Koorie students. The Koorie Educator salary range is in accordance with the School Services Officer (SSO) range and is funded on the basis of the average teacher aide salary plus short term relief funding of 1.5 per cent and annual leave loading.

Regional Koorie Education Committees (RKECs) in coordination with regional offices have the ability to reallocate Koorie Educator positions in line with student need. RKECs comprise Local Aboriginal Education Consultative Group and Departmental representatives who have the ability to make decisions regarding regional/local Koorie education initiatives and ongoing review of the allocation of Koorie Educators in the region particularly when a vacant position arises.

**When a Koorie Educator position becomes vacant, principals should:**

- Contact the Assistant Regional Director/Senior Education Officer responsible for implementation of the Koorie Education Strategy plan in your Region to organize for contact with the appropriate Local Aboriginal Education Consultative Group/s, and Koorie Education Development Officer (KEDO) in their region
- Refer the vacant position to the Regional Koorie Education Committee (RKEC) for consideration
- Await outcome of review of position by RKEC and,

**Once an RKEC, in coordination with Regional Offices, allocates (or continues the allocation of) a Koorie Educator position, principals should:**

- Be informed by the RKEC or Regional Office in writing of the allocation/continued allocation.
- Make contact with the LAECG and KEDO to form a selection panel comprising:
  - principal or school council representative;
  - LAECG Chairperson or representative; and
  - Koorie parent/community representative.
- Advertise the position in line with the protocol for filling Koorie Educator positions and the job description available. These positions are designated for Aboriginal and Torres Strait Islander people only, consistent with the exemption gained from the Anti Discrimination Tribunal.
- Contact the Call Centre, Human Resource Services to obtain advice regarding the appropriate charge code.

**NOTE: It should be noted that principals should ensure the involvement of the LAECG in selection processes when filling both short term and long term Koorie Educator vacancies.**

**Allocations for Koorie Educators cannot be transferred to cash.**

**Country Area Program Grant**  
**Cash**

Ref 45

The eligibility criteria and allocative mechanism implemented in 1997 will continue to determine eligible schools and allocations for the 2008 calendar year.

**Eligibility criteria**

From 1997, all schools are eligible for Country Areas Program (CAP) funding if they are located:

- more than 150 km from Melbourne
- and**
- more than 25 km from the nearest provincial centre with a population of more than 20,000  
(see — *Rural School Size Adjustment Factor* — for a list of these centres)
- and**
- in a community with a population of less than 5,000.

**Allocative mechanism**

The CAP grants are calculated on a base allocation of \$1,688 and separate per student formulae for primary and secondary enrolments multiplied by an isolation index based on the school's distance from Melbourne. Per student funding is provided for up to the first 300 primary students and up to the first 500 secondary students for eligible schools.

**Reporting Requirements**

Schools receiving CAP grants are required to provide an annual report to the Department of Education in order that the Department can meet its reporting obligations to the Commonwealth. Schools will be advised of requirements and an electronic report form will be supplied for completion. Failure to meet the reporting requirements may result in the withdrawal of a school's CAP grant.

**MARC/MACC Grant  
Cash**

**Ref 46**

The total budget for MARC/MACC services includes a credit teacher allocation (see Ref 40) and a cash grant provided to the host school. The cash grant funding incorporates provision for vehicle maintenance, running costs, cab/chassis replacement, insurance and registration.

A MARC 'box' replacement program has been introduced and administered by regional offices. Any enquiries concerning 'box' replacement should be directed to your regional finance officer.

The entitlement for each van type is as follows:

	<b>MARC</b>	<b>MACC</b>
<b>Maintenance &amp; Running Costs</b>	27 cents per km	26 cents per km
<b>Registration &amp; Insurance</b>	\$1,170 per annum	\$1,170 per annum
<b>Replacement</b>	\$5,998 per annum	\$2,250 per annum
<b>Casual Clerical Hours</b>	\$3,346 per annum	

**Alternative Settings Teachers  
Credit/Cash**

**Ref 47**

A small number of teachers are allocated to settings providing alternative educational programs that provide intensive support to a small number of students who are unable to pursue their education in mainstream settings.

Teacher salary charges to schools in 2008 will continue to be based on actual payroll debits for individual staff as reflected on HRMS. This includes the actual cost of annual leave loading and all allowances, such as higher duties and special payments. Also included are non-cash benefits for teachers.

Budget rates for teachers are all inclusive and are as follows:

	<b>Credit</b>	<b>Cash</b>	<b>Total</b>
Primary	\$75,262	\$2,103	\$77,365
Secondary	\$75,262	\$1,142	\$76,404

**Ancillary Settings Teachers**  
**Credit/Cash**

**Ref 48**

Ancillary Settings Teachers are allocated to schools formerly having Social Adjustment Centres (SAC's) and Secondary Teaching Units (STU's).

Teacher salary charges to schools in 2008 will continue to be based on actual payroll debits for individual staff as reflected on HRMS. This includes the actual cost of annual leave loading and all allowances, such as higher duties and special payments. Also included are non-cash benefits for teachers.

Budget rates for teachers are all inclusive and are as follows:

	Credit	Cash	Total
Primary	\$75,262	\$2,103	\$77,365
Secondary	\$75,262	\$1,142	\$76,404

**Alternative Programs - Region Grants**  
**Cash**

**Ref 49**

Regional allocation of funding to support alternative programs for students.

Where these funds are to be used by schools for salaries on the central payroll, schools may need (depending on their overall budget surplus situation) to undertake a cash-to-credit transfer to offset the payroll charge-out.

## Targeted Initiatives

### Primary Welfare Credit

Ref 50

#### Primary Student Welfare

This initiative supports students who are at risk of disconnecting from school and not achieving the goals of literacy, numeracy and participation in learning that the Government requires. The introduction of the primary student welfare initiative to primary schools will extend work currently undertaken in schools to promote a safe and secure environment and enhance student outcomes.

The original program's phases cease at the end of 2007. New funding was announced as part of the 2007-08 State Budget and will commence in the SRP 2008.

Primary Student Welfare allocations in the SRP will be set for three years covering 2008-2010. Funding is provided at campus level provided the Student Family Occupation density for the campus exceeds .5142. Where a school's campus enrolments increase, additional per student funding will be provided. However, where enrolments decline no adjustment will be made.

The Primary Student Welfare funding model in the SRP from 2008 consists of base funding (\$12,438) and per student funding (maximum of \$805 per student) with a cap (\$62,537) on the total funding available at each campus. The formula is as follows:

$$\text{Base} + ((\text{School Campus SFO} - \text{Statewide SFO Threshold}) \times \text{Student Rate}) \times \text{Enrolments}$$

Schools that experience reduced Primary Student Welfare funding in moving to the new model will be supported by transition funding over a five year period. Further details on transition funding can be obtained from the Implementation Support section of this guide. *Transition funding support is not available at the conclusion of the 2008-2010 funding round.*

Further advice regarding Primary Student Welfare can be found at: <http://www.sofweb.vic.edu.au/wellbeing/index.htm>. Each Regional office has a dedicated officer who may be contacted for further enquiries.

## VCAL Coordination Credit

Ref 51

Funding is provided to government schools to coordinate Victorian Certificate of Applied Learning (VCAL) delivery and to support related professional development.

The VCAL is a senior secondary qualification designed to broaden pathways for Years 11 and 12 students.

It is based on applied learning and aims to provide pathways for young people from school into apprenticeships/traineeships, employment, further education and training.

VCAL Coordination funding must be used to:

- Coordinate the school's VCAL program including curriculum, delivery and assessment instruments for the learning outcomes in VCAL Personal Development Skills, Literacy and Numeracy Skills and Work Related Skills units.
- Develop local resource materials as required.
- Coordinate all aspects of VCAL student administration including enrolment, assessment, monitoring and record keeping.
- Develop local partnerships with the Local Learning and Employment Networks (LLEN), partner providers, and other organisations for delivery of VCAL education, training, structured workplace learning and support services.
- Share information with "community VCAL" and other partner providers.
- Conduct VCAL information briefings for students, parents, teaching staff and delivery partners.
- Document and share good VCAL practice and case studies within the school and at Victorian Curriculum and Assessment Authority (VCAA) and Department of Education and Early Childhood Development (DEECD) forums.
- Provide advice and assistance to neighbouring government schools who are establishing a VCAL program.
- Establish a primary contact point for the VCAA and the DEECD on VCAL implementation in the school.
- Participate in VCAL professional development and VCAL unit quality assurance processes.
- Support the integration of the VCAL into the overall policy framework and practice of the school.
- Provide advice and information to the VCAA and the DEECD.

### Funding Arrangements

In the 2008 calendar year VCAL coordination funding will be allocated to all government schools providing VCAL to students in years 11 and 12 according to the following formula:

- A base core credit amount, irrespective of their VCAL enrolments. In 2008 the base core credit is \$6,263.
- A single per student credit amount. In 2008 this is \$719. This is an indicative figure and the final per student credit will be determined once final enrolments are known in May 2008.

• Monday 28 April 2008 is the last date that schools can enrol students on the Victorian Assessment Software System (VASS) and be eligible to receive VCAL Coordination funding. The student should be validly enrolled at this date. **Enrolments entered on VASS after 28 April will NOT attract VCAL Coordination funding.**

- Funding will be capped. The cap for 2008 is \$112,992.

August 2007 Indicative VCAL enrolments will be used for initial payments in 2008. Funds will be provided through the Student Resource Package (SRP) and later payments will be adjusted to reflect actual enrolments as of Monday 28 April 2008.

## Clusters of VCAL implementing schools

For schools that participate in the VCAL as part of a cluster, a single unit of funding will be allocated to the cluster (not to each school in the cluster) calculated on the total number of VCAL enrolments at each of the schools in the cluster. The appropriate VCAL funding will be allocated to the school identified as the host school for the cluster. The host school will be required to receive the funds and disperse them to cluster member schools (in the proportions determined by cluster members). Schools that are part of a cluster should provide a list of the schools in the cluster and the name of the host school to Mark Frankland, DEECD, frankland.mark.s@edumail.vic.gov.au.

<b>VCAL Grant</b> Cash	<b>Ref 52</b>
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### New VCAL Schools in 2008

Schools commencing the implementation of VCAL in 2008 will also receive a cash allocation of \$2,208 for Casual Relief Teacher (CRT). This will be provided to each school or cluster in the **first year of VCAL implementation**. The allocation is to facilitate planning and development.

Schools commencing the implementation of VCAL in 2008 will also receive credit funding of \$15,430 for VCAL planning & development in Term 4 2007 and \$15,430 for VCAL planning and development in Term 1 2008.

Schools who will deliver VCAL for the first time in 2008 should contact the Later Years Consultant in their DEECD Region, seek the advice of established VCAL providers in their region and participate in staff development activities organised by the VCAA and the DEECD.

Schools who are considering providing VCAL for first time in 2009 should be aware that new provider funding will be under review in 2008.

### Continuing VCAL Schools

In 2008 a cash allocation of \$552 for Casual Relief Teacher (CRT) will be provided to each continuing school or cluster for VCAL implementation to facilitate staff participation in VCAL planning, VCAL unit quality assurance processes and VCAL professional development activities organised by the VCAA and DEECD.

<b>Re-Engagement Program</b> Credit/Cash	<b>Ref 53</b>
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Many secondary schools have introduced re-engagement programs for post compulsory students, both to retain students at risk of disengaging from education and training and to re-engage students who have already left school. Re-engagement programs are typically delivered away from the main school campus and usually involve partnerships with ACE providers and/or other community organisations. VCAL has been particularly effective in re-engaging students in study leading to a qualification. These programs have become collectively referred to as "Community VCAL".

Secondary schools, including schools that have in previous years applied to deliver re-engagement programs, must submit details to Youth Transitions Division of proposed re-engagement programs for approval against a set of criteria. Programs must be:

- part of an approved senior secondary certificate;
- targeted to young people who have become disengaged from mainstream school or who are at serious risk of leaving school early;

- likely to have an applied learning focus and/or be customised to students who have not achieved Year 12 or equivalent and who have been out of school for a period of time or who are at risk of leaving school early;
- unable to be accommodated in existing programs at marginal cost; and
- delivered in partnership with community and other external providers with students referred by Transition Brokers, LLENs, other schools etc.

Students enrolling late in approved re-engagement programs can be funded if they enrol by 28 April 2008 and meet the eligibility criteria. Students are eligible if they have not attained Year 12 or equivalent, are over 15 years and under 21 years on 1 January 2008. Students are not eligible if they are enrolled at a TAFE or ACE provider in 2008 or if they have been enrolled in another government school prior to the February census date.

**Leading Schools Fund  
Credit/Cash**

**Ref 54**

The Leading Schools Fund is made up of two core funding sources announced in the 2003-04 State Budget. They are:

- Investing in Teachers to Support Excellence: \$82 million over three years to employ an additional 450 teachers. (This funding is provided through the SRP)
- Facilities for Excellence: \$80 million over four years to support capital investment in schools. (This funding is provided by Facilities Branch through Resource Agreements with schools.)

Approved schools, which must have a secondary component, will be allocated funding for additional teaching staff from the 'Investing in Teachers to Support to Excellence' component of the initiative via a Memorandum of Understanding. These teachers will be funded through the Student Resource Package at the standard fund-in rate.

Teacher salary charges to schools in 2008 will continue to be based on actual payroll debits for individual staff as reflected on HRMS. This includes the actual cost of annual leave loading and all allowances, such as higher duties and special payments. Also included are non-cash benefits for teachers.

Budget rates for teachers are all inclusive and are as follows:

	Credit	Cash	Total
Secondary	\$75,262	\$1,142	\$76,404

**Secondary Teacher Assistants**  
**Credit**

**Ref 55**

Employment of Teacher Assistants in secondary schools

Commencing February 2008, 300 teaching assistants will be employed in secondary schools over a period of four calendar years. The aim of this initiative is to reduce the administrative burden on secondary school teachers to enable them to focus on the teaching and learning process.

The teaching assistants will be employed on a fixed term basis within the SSO employment structure, which accommodates all support staff who work in schools.

The first 90 teaching assistants will be employed in secondary schools for a period of three years from the beginning of the 2008 school year. The remaining 210 teaching assistants will be employed for the 2010 school year for one year only.

Funding available for allocation through the 2008 Student Resource Package (SRP) is based on the employment of teaching assistants at the top of the SSO1 48/52 salary rate plus Payroll Tax and superannuation.

Each campus's Secondary Teacher Assistant allocation is calculated as follows:

- Base rate + secondary enrolments \* per student rate

Note:

- per student rate for 2008 = \$59.21
- base rate for 2008 = \$4,500
- Campuses are awarded a minimum of \$8,466 (0.2 EFT) and a maximum of \$63,492 (1.5 EFT) per campus.

**Managed Individual Pathways**  
**Cash**

**Ref 56**

**Allocations**

Managed Individual Pathways funding is based on Year 10 to 12 enrolments and SFO density.

The dollar rates used in determining the school allocations are shown below:

- A base allocation for all years 10 to 12 students at the rate of \$26 per student is provided to each school to support the pathway planning process for all students 15 years and older, including follow-up and associated support for exit students
- Additional funds are provided to schools with SFO densities greater than 0.36. This additional allocation is intended to support students identified as being at risk of early school leaving or not making a successful transition to further education, training or full time employment
- It is calculated as follows:  

$$[(\text{School SFO index} - 0.37) \div (1 - 0.37)] \times \$488 \text{ per year 10 to 12 student}$$
- Guaranteed base funding level of \$6,000 (small schools – up to 100 Year 10 to 12 students) or \$10,000 (large schools - over 100 Year 10 to 12 students) to operate in relation to total MIPs funding
- Special Schools are funded at a per capita rate of \$100 per student 15 years and older

All allocations are dependent upon the following accountability requirements:

All schools with enrolments of students 15 years and older should have in place an integrated model of careers and transition support, which includes:

- 1 an identified individual pathway planning process and documentation for each student 15 years and over;
- 2 associated support to enable a successful transition through the post-compulsory years to further education, training or secure employment;
- 3 planned and systematic processes for identifying students 15 years and older who are at risk of early school leaving, and not making a transition to further education, training or full time employment and providing them with effective support;
- 4 follow-up of early school leavers (ie students who have not successfully completed Year 12) six months after their departure.

Activity to be reported in the 2008 August Supplementary Census:

- a. number of students with a current MIPs plan (reviewed at least annually and prior to exit);
- b. number of students who exited the school in 2007 (January to December) without successfully completing Year 12;
- c. number of students in point b. above who were followed up six months later by your school to determine their destination;
- d. number of students in point c. above who were found to be not in education, training or secure employment;
- e. number of students in point d. above who were referred by your school to a local provider or agency for assistance with re-engaging in education, training or full time employment.

#### **At Time of Exit**

Schools are required to record destinations of Year 10-12 exit students through CASES 21 (under Students/Past Students/Year 10-12 Student Destinations) for transmission to DEECD following the February Census.

### ***Vocational Education Training in Schools (VETiS)*** **Cash**

**Ref 57**

In 2008 VET in Schools funding continues to be included in the Student Resource Package.

The VET in Schools funding model in 2008 will be based on VET enrolments, the relative costs of the program and will include a rural weighting for VET students enrolled in rural secondary colleges. In 2008, the **rural weighting will be \$345 (indicative)** multiplied by Full Time Equivalent enrolments and by the rural index of the school if the value of the index is 0.2 or above. The rural weighting will be adjusted after 28 April 2008.

As in 2007, the age exclusion rule will apply in 2008 so that only **students 15 years and over on 28 April 2008** will be eligible for funding. This date aligns with the final date in 2008 for schools to enter enrolments on the VASS database to access VET in Schools funds. This arrangement extends the eligibility for funding to the majority of Year 10 students.

**The deadline for VET in School enrolments on the VASS database for funding purposes in 2008 is 28 April. Please note that enrolments entered on VASS after 28 April will **NOT** attract VET in Schools funding.**

#### **Allocations**

Payments to schools will be made on a quarterly basis. The first payment to schools in Terms 1 & 2 will comprise 50% of the 2008 indicative VETiS funding, based on 2008 indicative funding bands and the 2007 confirmed VETiS enrolments (as on VASS on 30 April 2007). Payments in Terms 3 & 4 will be based on the confirmed VET enrolment data on the VCAA VASS on 28 April 2008. Any shortfall or overpayment in the indicative funding will be adjusted in Term 3. Payment in Term 4 will comprise 25% of the confirmed VET in Schools funding for 2008.

VCAA endorsed VCE VET programs and VET programs that are eligible for 'block credit' will be allocated a funding band depending on the relative cost of delivery. School funding allocations are based on the number of enrolments in these bands. Enrolments of less than 180 hours of training in a year will attract pro rata funding. In 2008, the **indicative bands** that will apply to the first two VET in Schools payments will be as follows:

- **Band 1 - \$415 per certificate enrolment**
- **Band 2 - \$380 per certificate enrolment**
- **Band 3 - \$330 per certificate enrolment**
- **Band 4 - \$135 per certificate enrolment**

The band allocation will be adjusted in Term 3 and 4 payments, following the confirmed VET in Schools enrolments on 28 April 2008.

#### **Accountability**

Schools are expected to cover the cost of VET delivery with their SRP student funding allocation. The VET in Schools funding is provided to government schools as *additional funding* designed to supplement the SRP funds used for VET in Schools.

All schools entering into arrangements with Registered Training Organisations (RTOs) must have a signed contract/Memorandum of Understanding with the RTO for the delivery of VET programs.

#### **Fees and Charges**

Schools must comply with the Department's 2008 School Charges and Voluntary Contributions in Victorian Government Schools policy.

# MANAGING THE BUDGET

## Contents in this section

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## 1.0 PLANNING

### 1.1 SRP PLANNER

The SRP Planner is a modeling tool to allow principals and other school planners to;

1. model the impact of enrolment variations and other changes on the SRP, and
2. build an overall workforce plan that acknowledges current salary commitments for staff and considers the affordability of planned changes.

The Planner allows schools to develop 3-year plans and also includes useful analytical tools and graphical information.

It is important to remember that the SRP Planner is a modelling tool, **not** a personnel/payroll system. It can model a school's planning scenarios, but it does not interact with the HRMS payroll to amend personnel/payroll data. The payroll amendments need to be made directly onto HRMS.

It provides salary projections and estimates using current payroll parameters, such as classifications, time fractions, increment dates and appointment dates. Certain HRMS entries may not be reflected in the cost projections, particularly those relating to salary reassessments, arrears, or other payments that are independent of these payroll parameters. For this reason, the "Current" year-to-date figures shown in the Planner may, on occasion, vary slightly from the actual expenditure shown in the *SRP Management Report*.

The Planner can be accessed at <https://www.eduweb.vic.gov.au/srp/>

## 2.0 MANAGING and MONITORING the STUDENT RESOURCE PACKAGE

### 2.1 REPORTS

The SRP website provides a full suite of reports to assist in managing the budget. These include:

<b>SRP Management Report:</b>	A summary of the school's financial position, including the projected surplus or deficit in the SRP at 31 December, based on current salary commitments.
<b>SRP Report:</b>	Latest Student Resource Package update, including any revisions or adjustments.
<b>Salaries Fortnightly Transaction Report:</b>	Itemised charges for each employee.
<b>Employee Charging History Report:</b>	Itemised history of salary charges for each employee.
<b>Salary Mischarging Corrections Report:</b>	A summary of corrections processed on behalf of the school.

Schools need to consider the total of the credit allocations available within their *SRP Management Report*, to determine their overall staffing position before they can proceed to:

- Take staffing action such as advertising a teaching or non teaching position, creating short term vacancies or paying special payments, or
- Undertake credit to cash transfers

For schools in an overall deficit position in their *SRP Management Report*, the deficit will be charged to the school as part of the annual SRP reconciliation process.

## 2.2 CREDIT-CASH TRANSFERS

### Eligibility

Schools are able to undertake a *credit to cash* transfer for uncommitted credit allocations in the SRP.

In addition, schools may undertake *cash to credit* transfers in instances where it is planned to use the cash component of the SRP to appoint ongoing or fixed-term staff on the central payroll. Care must be taken when appointing ongoing staff in this way to ensure the position can continue to be funded in future years. Cash to credit transfers must include provision for salary on costs (payroll tax and superannuation).

### Submitting Requests

Requests for credit to cash transfers can be submitted by accessing the online Credit Cash Transfer System available to schools by selecting *Budget Administration* on the SRP website at: <https://www.eduweb.vic.gov.au/srp/admin>

Access to *Budget Administration* is limited to the principal or the principal's delegate and requires the relevant user name and password.

Prior to requesting a credit to cash transfer a review of the school's *SRP Management Report* for the current pay period should be undertaken and:

- If the report indicates a projected surplus, the amount of the surplus must be sufficient to cover the full amount of any credit to cash transfer request.
- If the report reflects a projected deficit (or an insufficient surplus), the request will be rejected unless corrected projections are provided when submitting your request.

Requests must be based on the annual amount of the transfer (not monthly or quarterly) except where the transfer relates to a surplus brought forward from the previous year. Approved transfers over \$1,000 against a current-year surplus will be apportioned equally over the remaining quarterly cash grants for the year. Approved transfers relating to a surplus brought forward from the previous year, or transfers under \$1,000, will be paid as a lump sum.

There is no need to submit requests for transfers from one credit allocation to another credit allocation.

Both *credit-to-cash* and *cash-to-credit* transfers are processed quarterly with schools' regular quarterly cash grant. Therefore it is important that requests are submitted on a timely basis. Requests for the transfer of current year surpluses **must be received by the end of the last week of each term** in order to ensure that they can be processed in time for the next quarter's cash grant. **These requests are not paid mid-term.**

It should also be noted that credit to cash transfers are **not paid after the Term 4 cash grant**. Therefore, requests that are not received by the end of the last week of term 3 will not be paid.

### Verification

The online Credit Cash Transfer System will not approve a credit to cash transfer request if there are insufficient funds projected in a school's *SRP Management Report*. Request are subject to two levels of test:

- First, there must be sufficient funds shown in the *Projected Balance after CCTs* column, for the *Current* or *Previous Year* items as applicable, in a school's *SRP Management Report*.
- Second, the request cannot create an overall deficit against the bottom-line *Available Funds* total in a school's *SRP Management Report*.

If funds are insufficient to cover the transfer requested, schools need to either modify the request or follow the prompts to submit an email message to the School Financial Management and Support Unit (formerly School Funding Unit) for the request to be considered due to special circumstances. Schools will be notified of the outcome of their request via return email.

An end-of-year SRP reconciliation is undertaken for all schools (see Annual SRP Reconciliation below).

**Where a school has a deficit as at 31 December, or an insufficient surplus, any credit to cash transfer undertaken during the year will be reversed (in whole or in part) as part of the annual SRP reconciliation.**

### Notification of successful/unsuccessful credit to cash transfers

Schools receive two forms of notification:

- As each transfer request is submitted in the online Credit Cash Transfer system, advice is displayed to indicate whether or not the request has been approved. If the request is unsuccessful due to insufficient funds, it will be necessary to either modify the request or follow the prompts to submit an email message to the School Financial Management and Support Unit (formerly School Funding Unit).
- A credit/cash transfer statement for your school can be accessed from the Student Resource Package website at <https://www.eduweb.vic.gov.au/srp/admin>

### Projections in the SRP Management Report

The *SRP Management Report* includes an estimate of expenditure for the full-year, using the total of year-to-date charges **plus** a projection to 31 December based on the latest payroll data for each employee. Therefore, the result reflected in this report may vary from pay to pay, depending on particular payroll/HRMS entries in the latest pay period. Salary mischarges, may also cause variations in the projected year-end expenditure.

## 2.3 QUARTERLY CASH GRANT

The cash component of the SRP is paid to schools as a quarterly cash grant on the first day of each Term. The quarterly cash grant is based on:

**Term 1 Grant:** Indicative SRP using projected enrolments

**Term 2 Grant:** Confirmed SRP using February census enrolments\*, with a retrospective adjustment (increase or decrease) for Term 1

**Term 3 Grant:** Confirmed SRP using February census enrolments\*

**Term 4 Grant:** Confirmed SRP using February census enrolments\*

\* Census enrolments are subject to audit corrections. In this event, both credit allocations and cash grants are adjusted.

## 2.4 ANNUAL SRP RECONCILIATION

A reconciliation process is undertaken at the end of each year to verify any surplus in the SRP before it is made available to schools. For schools with a deficit, the reconciliation will show the amount that a school is required to repay. Deficits are recovered as lump sum deductions against a school's Term 2 quarterly cash grant.

The reconciliation gives consideration to a school's:

- budget entitlement,
- expenditure as at the end of the year and
- any credit to cash transfers undertaken during the year.

**Schools' annual SRP reconciliations are required to be completed prior to April 30<sup>th</sup> of each school year.** The School Financial Management and Support Unit (formerly School Funding Unit) can assist with this process.

It is vital that schools print and review each fortnight their *SRP Management Report* and *Salaries Fortnightly Transaction Report*. This will ensure that the annual SRP reconciliation is completed on a timely basis.

## 2.5 SALARY MISCHARGING AMENDMENTS

Salary Mischarging Amendments can be submitted by schools to correct salary mischargings, such as:

- Staff charged to the incorrect school
- Staff charged to the incorrect budget category
- To arrange Split Ledgers
- To correct charges during term breaks for staff on Long Term Leave

### Submitting Amendments

Amendments can be submitted by accessing the online mischarging system available to schools on the SRP website. The system is available by selecting *Budget Administration* on the website at <https://www.eduweb.vic.gov.au/srp/admin>

Instructions are provided as part of the system and it is recommended that these be printed prior to undertaking an electronic mischarge correction.

## **Charge-out procedures for Term Breaks**

### **a) Teachers transferring between schools**

Teachers are regarded as having continuous employment if they are employed immediately prior to and after term breaks. Where teachers with continuous employment transfer to another school at the end of the school year, their salary is charged to the new school from 1 January, not from the commencement of the first term. The salary cost will be charged to the former school until 31 December.

Where teachers with continuous employment transfer to another school at the commencement of terms 2, 3 or 4, their salary for the preceding term break will be charged to the former school.

### **b) Fixed term leave replacements**

Where these arrangements create charging anomalies, for example where insufficient funds are available because of the timing of a paid leave absence (i.e. where two staff would be paid against the one position), special charging arrangements may be considered. In this event, a salary mischarging request should be submitted to the School Financial Management and Support Unit (formerly School Funding Unit) with details of the paid leave and replacement.

## **2.6 CHARGING OF ACTUAL SALARIES**

Salary charges to schools are based on actual payroll debits for individual staff as reflected on the central payroll. This includes the actual cost of annual leave loading and all allowances, such as higher duties and special payments.

Staff may choose to package part of their salary in the form of non-cash benefits. Therefore the charge to the school for an individual teacher may be wholly a regular salary, or a combination of salary and non-cash benefits.

## **2.7 PLANNING for the ANNUAL PAY CYCLE**

Allocations in the SRP for salaries are based on a full calendar year, which is equivalent to 260.893 working days per year. This equates to 365.25 calendar days and takes account of the leap-year cycle. Actual salary costs on the central payroll are charged to schools each year according to the actual number of working days in the year. This may be 260, 261 or 262 working days in any given year. Schools must take account of these minor variations as part of their normal budget planning.

SRP financial reports (including the *SRP Management Report* and *Salaries Fortnightly Transaction Report*) and the SRP Planner are programmed to take account of these annual variations.

## **2.8 PRINCIPAL CLASSIFICATION BUDGET**

### **Budget for Principal Classification**

The PCB is set annually with the Confirmed SRP. It sets the remuneration range for each Principal position.

### 3.0 RELIEF MANAGEMENT

#### 3.1 TEACHER RELIEF

Funds are incorporated into the SRP to enable schools to manage all of their short and long term relief teaching requirements with the exception of the nominated leave items outlined below. Relief funds are incorporated throughout the SRP formulae and are not separately identified.

Special support arrangements operate in respect of long-term sick leave (via the Long-term Leave Support Scheme).

##### Nominated leave items

Schools will be reimbursed for the cost of relief for the following types of leave:

- Long Service Leave and paid Family/Paternity Leave (over and under 30 days).
- WorkCover absences after the first ten days.
- Defence force leave or major sporting competition leave.

Where leave is 30 working days or less, regions will approve CRT support from regional contingency funds, providing that relief is required (where no internal resource can be available) and is actually employed.

For leave over 30 days, funds will be allocated to cover the range of potential replacement costs, including fixed term appointments and higher duties. See *Reimbursement Procedures for Long-term Leave* below.

##### Relief Planning

It is expected that principals will develop a school based staff replacement plan and make adequate provision for relief costs to be met from within the total credit component of their SRP. Replacement teaching staff is to be provided only when face to face teaching is required and where no internal resource is available. Contingency plans need to provide for temporary reorganisation of teaching programs and extras to maintain necessary face to face teaching.

A *Summary of Relief Fund Sources* is provided at 3.4 below.

##### Payment Rates to Casual Replacement Teachers in 2008

Effective dates	Maximum daily rate
1 Jan - 31 Dec 2008	\$216.50

The daily funding rate used within the SRP from 1 January to 31 December 2008 is **\$239 per CRT** and includes superannuation and WorkCover.

If schools experience extraordinary periods of short term paid leave they should discuss alternative support with their regional office.

#### 3.2 NON-TEACHING RELIEF

Funds for short and long term relief for non-teaching staff are incorporated into the respective funding rates, with the exception of the nominated leave items outlined below. Relief funds are incorporated throughout the SRP formulae and are not separately identified.

Special support arrangements operate in respect of long-term sick leave via the Long-term Leave Support Scheme.

### **Nominated leave items**

Schools will be reimbursed the cost of SSO relief for the following leave types:

- Long Service Leave over 30 days (only) and Paid Family/Paternity Leave
- WorkCover absences after the first ten days.
- Defence force leave or major sporting competition leave.

For these leave types, the salary cost (excluding term breaks) of the person on leave is charged outside the SRP.

A *Summary of Relief Fund Sources* is provided at 3.4 below.

Where there is insufficient overall credit surplus in the SRP, schools may be unable to employ relief. In this event, schools must have a deficit management strategy in place to reduce the deficit and to meet relief contingencies, having a view to using both the credit and cash components of the SRP.

The principal needs to consider the duties and expertise of all staff and allocate tasks accordingly. A reallocation of duties may be required in order to provide or maintain the desired curriculum or support provision in the school.

### **Relief Planning**

It is expected that principals will develop a school based staff replacement plan and make adequate provision for relief costs to be met from within the total credit component of their SRP. The following principles should be incorporated into the plan:

- Relief for Teacher Assistants in a Special Development School and for Integration Aides is to be provided only on days of absence when students are in attendance and where no internal resource is available.
- Relief for the first five days of absence of Administrative staff, Library, Laboratory and Domestic Arts Assistants and other Teacher Aides should not be provided where the school has more than one staff member in this category. Relief would generally not be available where there are more than two staff members in this category.

## **3.3 LONG-TERM LEAVE SUPPORT SCHEME**

A Long-term Leave Support Scheme operates to support schools in the management of long-term sick leave costs for both teachers and SSOs. The scheme effectively provides for schools to contribute a fixed annual premium towards the statewide cost, rather than deal individually with potentially significant unplanned sick leave costs.

In primary schools and secondary colleges this annual premium is charged at the rate of 0.573% of the total credit component in the SRP. The annual premium is displayed as a deduction in the Cash section of a schools' *SRP Management Report*.

### **Long-term Leave Definition and Criteria**

Long-term sick leave is defined as sick leave of greater than 30 consecutive school days.

Leave during term breaks is not be covered by the scheme unless there is a demonstrated double cost, such as in the case of a fixed term appointee who is entitled to payment during the break. In these instances specific details must be provided to the School Financial Management and Support Unit (formerly School Funding Unit) so as an assessment can be made if special circumstances should apply.

Schools are reminded that it is Department policy that teacher relief for periods in excess of 30 working days should be through fixed term arrangements on the central payroll. Relief periods beyond 6 months should be subject to advertisement.

If a CRT is used initially because the absence is believed to be short term, the employment must be converted, where possible, to fixed term immediately that it is recognised that the absence will extend beyond 30 days.

### **Index-model Specialist Schools**

In the case of index-model specialist schools, relief funds are incorporated into the index. Index-model specialist schools are levied a premium of **\$63.36 per student**.

### **Reimbursement Procedures for Long-term Leave (> 30 days)**

During periods of extended paid leave for teachers, such as long service leave, there is normally an additional salary cost against the central payroll. In addition to the salary of the teacher on leave, replacement costs arise from the appointment of fixed-term staff, payment of higher duties, time fraction increases or special payments.

Funds to meet these extra costs are not included in the SRP due to the highly variable impact of extended leave on individual schools. In these instances, separate administrative arrangements are in place for funding to be provided for replacement costs when the leave actually occurs.

The following funding arrangements operate for long-term leave over 30 days, including long-service leave, maternity leave, WorkCover leave and long-term sick leave:

- Classroom teachers on long-term leave are charged outside the school's SRP during the period of their leave, up to a salary equivalent of an accomplished teacher level A-1.
- In the case of promotion level staff, the amount charged outside the SRP will equate to an accomplished teacher level A-1 plus the higher duties replacement cost.
- In the case of the principal and SSO staff, the whole of the salary will be charged outside the SRP during the period of leave.

Under this arrangement, Long Term Leave funding will be allocated automatically when the leave occurs. The model allows budget flexibility for schools that may choose not to replace directly, who replace at lower cost, or who replace using a combination of means such as special payments and time fraction changes. Reimbursement rates are shown in the table below:

Salary of person on leave >30 days	Equivalent value of person's salary charged outside the SRP
Principal	Full salary
Assistant principal	Accomplished teacher A-1 + HD gap (base of Asst. Prin. range minus Expert teacher)
Leading teacher	Accomplished teacher A-1 + HD gap (base of Lead. Teacher range minus Expert teacher)
Expert Teacher	Accomplished teacher A-1
Accomplished Teacher	Accomplished teacher A-1
Graduate Teacher G-4 G-3 G-2 G-1	Graduate Teacher G-4 G-3 G-2 G-1
SSOs	Full salary

**Example:** Funding for a Leading Teacher 1.1 on long-service leave over 30 days:

	Teacher's Salary	Charge to School's SRP	Charge outside SRP (i.e. School's saving to fund replacement*)
Normal fortnight salary (@Feb. 2007)	\$2,620.31	\$2,620.31	-
Fortnight salary whilst on LSL > 30 days	\$2,620.31	\$472.57	\$2,147.74*

\* The salary charge to the school has reduced during LSL and funds are saved for replacement.

Calculation of saving:

Accomplished teacher A1: \$53,085 / 26.0893 fortnights	\$2,034.74
HDs gap Expert teacher to LT 1.1: \$2,948 / 26.0893 fortnights	113.00
=Saving to school for relief	\$2,147.74

### 3.4 SUMMARY OF RELIEF FUND SOURCE

The following table summarises the funding source for each leave type for teaching and non-teaching staff:

Relief type	Budget source	
	Up to 30 days	More than 30 days
<b>Teachers - Nominated leave</b> <ul style="list-style-type: none"> <li>• Long Service Leave</li> <li>• Paid Family/Paternity Leave</li> <li>• WorkCover absences after the first ten days</li> <li>• Defence force leave</li> <li>• Major sporting competition leave</li> </ul>	Claim reimbursement from region if CRT employed.	Leave on payroll is automatically reimbursed to SRP. Check Management Reports.
<b>Teachers – Sick leave</b>	Fund from SRP	Schools pay self-insurance premium under Long-term Leave Support Scheme. Leave on payroll is automatically reimbursed to SRP. Check Management Reports.
<b>SSOs - Nominated leave</b> <ul style="list-style-type: none"> <li>• Paid Family/Paternity Leave</li> <li>• WorkCover absences after the first ten days</li> <li>• Defence force leave</li> <li>• Major sporting competition leave</li> </ul>	Leave on payroll is automatically reimbursed to SRP. Check Management Reports.	Leave on payroll is automatically reimbursed to SRP. Check Management Reports.
<b>SSOs - Long Service Leave</b>	Fund from SRP	Leave on payroll is automatically reimbursed to SRP. Check Management Reports.
<b>SSOs - Sick leave</b>	Fund from SRP	Schools pay self-insurance premium under Long-term Leave Support Scheme. Leave on payroll is automatically reimbursed to SRP. Check Management Reports.
<b>All other relief</b>	Fund from SRP	Fund from SRP

## 4.0 SPECIAL CHARGING ARRANGEMENTS

### 4.1 PRINCIPAL SALARY CHARGE

Special charging arrangements apply for the principal position in the SRP to ensure that the cost of the movement of principals' salaries within classification scales is one that is not borne by schools. This is achieved by ensuring the principal salary charge is consistent with the system of funding, as explained below.

#### *Funding for the principal's salary*

Funding for the principal's position is incorporated into the SRP formulae through the per-student rates and the enrolment-linked base.

#### *Charging for the principal's salary*

The principal's salary will be charged to the school according to the formulae below for primary, secondary and pri-sec schools. In this way, the charge for the principal's salary is aligned with the amount effectively funded into the overall SRP model.

	Base	Per Student	Enrolment cap
Primary	\$82,234	\$53.67	536
Secondary	\$94,733	\$21.25	1,148
Pri-Sec	\$97,297	\$21.75	631

#### *Variation with principal's actual salary*

The principal's actual salary may vary within the classification scale, consistent with the provisions of the Victorian Government Schools Agreement 2004. Consequently, this salary may be different to the salary charge to the school. As a result, a *principal salary adjustment* (plus or minus) is incorporated fortnightly within a schools' *SRP Management Report* to amend the principal's charge, so that the cost to the school equates with the funding actually provided as per the formulae above.

### 4.2 SALARY ON-COSTS

Funds are included in the SRP to meet salary on-costs associated with the payment of salaries and allowances on the central payroll. These on-costs comprise payroll tax and superannuation. This funding is not separately itemised within the SRP.

Payroll tax is charged based on 5.05 per cent of total salaries expenditure.

Superannuation is charged at a deemed rate, based on 9.2 per cent of the total credit allocations in the SRP and on any credit deficit. The deemed rate is referenced to the total funding allocated in the SRP for superannuation. In this way, superannuation is cost-neutral for schools, with the exception of superannuation on salary deficits which, if relevant, will appear as an Additional Superannuation component on a schools' *SRP Management Report*.

### 4.3 SABBATICAL LEAVE

The participation of teachers in the sabbatical leave scheme is cost neutral to the SRP over the period of the scheme.

Teachers participating in the scheme are charged to the SRP during their 4-year work period at 100% of the salary at their relevant classification. The charge comprises the teacher's salary of 80% and a Sabbatical Leave Provision charge for the remaining 20%. During the sabbatical leave period, the teacher is charged outside the SRP, therefore providing funds to schools to employ relief if required.

## 5.0 IMPLEMENTATION SUPPORT

The Student Resource Package (SRP) 2008 contains an element known as the implementation adjustment. This adjustment was first included in the SRP 2005. The implementation adjustment recognises the potentially different funding outcomes schools may experience as a result of funding reviews. The calculation of the implementation adjustment is shown in the Implementation Adjustment Statement (IAS) which can be found on the SRP web-site as part of the Student Resource Package 2008.

The 2008 Implementation Adjustment Statement calculates the adjustment applicable to each school for each changed funding element. The IAS has five parts:

- Part 1: Shows adjustments relating to changed funding items identified in the SRP 2005. This adjustment compares SGB 2004 with the equivalent SRP 2004.
- Part 2: Shows further adjustments resulting from specific new funding arrangements introduced in 2006. The basis for calculating these adjustments is the SRP 2005.
- Part 3: Shows adjustments resulting from VCAL Coordination funding arrangements in 2007.
- Part 4: Shows adjustments resulting from Primary Student Welfare funding arrangements.
- Part 5: Consolidates all of the movements in Parts 1,2 ,3 and 4 and shows outcomes through to full implementation stage.

The various adjustments are individually calculated based on specific criteria to determine the proportion of loss or gain to be included, as well as the number of years over which the adjustment is distributed.

A single consolidated amount representing the total of all individual calculations is included in the Implementation Adjustment for SRP 2008. This cycle of adjustment will be repeated each year until all adjustments are completed.

### **PART 1: ADJUSTMENTS BASED ON SGB 2004 COMPARISON**

Part 1 carries forward the comparison between SGB 2004 and an equivalent SRP 2004 that was used in 2005 to calculate the implementation adjustment. The statement shows both the 2006, 2007 and 2008 allocation if required.

The rules associated with the implementation adjustment have been constructed so that the outcomes differ, depending on the funding purpose. There are four elements and three main groups with discrete rules, on which the IAS is based to calculate a school's implementation adjustment as follow:

- **Group A**
  - Languages Other Than English
- **Group B**
  - English as a Second Language
- **Group C**
  - Student Learning Rates and Enrolment Linked Base/Rurality
  - Student Family Occupation/Mobility

The following describes the implementation phasing for each of the groups.

#### **Group A:**

- **Languages Other Than English**

The LOTE total implementation adjustment is calculated independently on the following basis:

- A negative variance of  $\leq 0.2\%$  of a school's SGB 2004 is to be absorbed in year 1 and similarly, a gain can be accessed in full.
- A negative variance of  $>0.2\%$  and  $\leq 0.5\%$  from the SGB 2004 is phased in over 2 years at the rate of 50% in year 1 and full implementation in year 2 and similarly gains are phased in over 2 years.
- A negative variance of  $>0.5\%$  from the SGB 2004 is phased in over 3 years at the rate of 66.7% support in year 1, 33.3% in year 2 and full implementation in year 3. Similarly, positive variances are implemented over three years at the rates of 33.3% in year 1, 66.7% in year 2 and 100% in year 3.

Examples of the Group A implementation adjustment are shown as follows:

	Example 1	Example 2	Example 3	Example 4
SGB 2004	\$1,912,365	\$8,968,987	\$2,716,324	\$4,701,875
SGB v SRP outcome	-\$7,802	-15,798	+19,859	+5,624
% of SGB 2004	-0.41%	-0.17%	+0.74%	+0.12%
Implementation period	2 years	1 year	3 years	1 year

**Group B:**

▪ **English as a Second Language**

Where the result is negative the ESL effect is implemented gradually at the rate of 25% per annum with full implementation in 2009. There was no effect in 2005 as negative outcomes were supplemented fully. The following example demonstrates this:

		\$ Effect
Pre-implementation Adjustment Outcome		-\$24,000
Implementation Adjustment		
2005	+\$24,000	\$0
2006	+\$18,000	-\$6,000
2007	+\$12,000	-\$12,000
2008	+\$6,000	-\$18,000
2009	\$0	-\$24,000

Where there is a positive result the ESL total implementation adjustment is calculated independently on the following basis:

- A gain of  $\leq 0.2\%$  of a school's SGB 2004 is to be absorbed in year 1.
- A gain of  $>0.2\%$  and  $\leq 0.5\%$  from the SGB 2004 is phased in over 2 years at the rate of 50% in year 1 and full implementation in year 2.
- A gain of  $>0.5\%$  is implemented over three years at the rates of 33.3% in year 1, 66.7% in year 2 and 100% in year 3.

**Group C:**

- **Student Learning Rates and Enrolment Linked Base/Rurality**
- **Student Family Occupation/Mobility**

In 2005, negative outcomes in the Student Learning Rates and Enrolment Linked Base/Rurality and Student Family Occupation/Mobility were fully funded so that there was no funding movement. From 2006, 80% support will be provided and reduce by 20% annually until fully implemented in 2010. Where the variance is positive there was no adjustment in 2005 as all gains are retained. Potential outcomes are shown in the example below:

	Example A	Example B	Example C	Example D
SGB 2004	\$2,316,986	\$658,249	\$7,613,228	\$1,356,846
SGB v SRP outcome	+15,237	-7,893	-\$16,901	+\$21,847
2005 IAS	\$0	\$7,893	\$16,901	\$0
2006 IAS	\$0	\$6,314	\$13,521	\$0
Notional outcome for school in 2007	+\$15,237	-\$1,579	-\$3,380	+\$21,847

## PART 2: ADJUSTMENTS BASED ON SRP 2005 COMPARISON

Part 2 calculates the 2008 implementation adjustment component relating to funding changes first implemented in SRP 2006. The implementation funding changes compare SRP 2005 with the funding changes using comparative 2005 enrolments and demographic data. The components are:

- Multicultural Education Aides
- Secondary Equity Funding
- Language Disorder Program
- Implementation Adjustments for Non Traditional Settings for Core and LOTE.

### Group D:

- **Multicultural Education Aides,**
- **Secondary Equity (Access to Excellence and Secondary Literacy)**
- **Language Support Program**
- **Non Traditional Settings – LOTE**

The implementation adjustment is calculated separately on the following basis:

- A negative variance of  $\leq 0.2\%$  of a school's SRP 2005 is to be absorbed in year 1 and similarly, a gain can be accessed in full.
- A negative variance of  $>0.2\%$  and  $\leq 0.5\%$  from the SRP 2005 is phased in over 2 years at the rate of 50% in year 1 and full implementation in year 2 and similarly gains are phased in over 2 years.
- A negative variance of  $>0.5\%$  from the SRP 2005 is phased in over 3 years at the rate of 66.7% support in year 1, 33.3% in year 2 and full implementation in year 3. Similarly, positive variances are implemented over three years at the rates of 33.3% in year 1, 66.7% in year 2 and 100% in year 3.

Examples of the Group D implementation adjustment are shown as follows:

	Example 1	Example 2	Example 3	Example 4
SRP 2005	\$1,912,365	\$8,968,987	\$2,716,324	\$4,701,875
SRP v SRP outcome	-\$7,802	-15,798	+19,859	+5,624
% of SRP 2005	-0.41%	-0.17%	+0.74%	+0.12%
Implementation period	2 years	1 year	3 years	1 year

### Group E –

- **Non Traditional Settings – Core**

The NTS Core total implementation adjustment is calculated separately on the following basis:

- Negative outcomes were supplemented fully in 2006. From 2007 funding support will reduce gradually at the rate of 20% per annum with full implementation in 2011.
- Gains are treated in the same manner as Group D above.

	Example A	Example B	Example C	Example D
SRP 2005	\$2,316,986	\$658,249	\$7,613,228	\$1,356,846
SRP 05 v "SRP 05 changed funding arrangements"	+\$4,236	-\$7,893	-\$16,901	+\$21,847
% of SRP 2005	0.18%	n/a	n/a	1.61%
Implementation period	1 year	n/a	n/a	3 years
2006 IAS	\$0	\$7,893	\$16,901	-\$14,564
Notional outcome for school in 2007	+\$4,236	\$0	\$0	+\$7,283

### PART 3: ADJUSTMENTS BASED ON SRP 2006 COMPARISON

Part 3 calculates the 2008 implementation adjustment component relating to funding changes first implemented in SRP 2007. The implementation funding changes compare current SRP 2006 with the funding changes using comparative 2006 enrolments and demographic data. The component is:

- Victorian Certificate of Applied Learning Coordination.

#### Group F:

- **Victorian Certificate of Applied Learning Coordination.**

The implementation adjustment is calculated separately on the following basis:

- A negative variance of  $\leq 0.2\%$  of a school's SRP 2006 is to be absorbed in year 1 and similarly, a gain can be accessed in full.
- A negative variance of  $>0.2\%$  and  $\leq 0.5\%$  from the SRP 2006 is phased in over 2 years at the rate of 50% in year 1 and full implementation in year 2 and similarly gains are phased in over 2 years.
- A negative variance of  $>0.5\%$  from the SRP 2006 is phased in over 3 years at the rate of 66.7% support in year 1, 33.3% in year 2 and full implementation in year 3. Similarly, positive variances are implemented over three years at the rates of 33.3% in year 1, 66.7% in year 2 and 100% in year 3.

Examples of the Group F implementation adjustment are shown as follows:

	Example 1	Example 2	Example 3	Example 4
SRP 2006	\$1,912,365	\$8,968,987	\$2,716,324	\$4,701,875
SRP v SRP outcome	-\$7,802	-15,798	+19,859	+5,624
% of SRP 2006	-0.41%	-0.17%	+0.74%	+0.12%
Implementation period	2 years	1 year	3 years	1 year

**PART 4: ADJUSTMENTS BASED ON SRP 2007 COMPARISON**

**Group G:**

- **Primary Student Welfare**

Schools that experience reduced Primary Student Welfare funding in moving to the new model will be supported by transition funding over a five year period. From 2008, 80% support will be provided, reducing by 20% annually until fully implemented in 2012. Where the variance is positive there will be no adjustment as all gains are retained by schools. An example is highlighted in the following table:

Current funding	\$30,000	
Revised funding	\$20,000	
Pre-implementation adjustment outcome	-\$10,000	
Implementation Support funding		
2008	+\$8,000	80%
2009	+\$6,000	60%
2010	+\$4,000	40%
2011	+\$2,000	20%
2012	+\$0	0%

**PART 5: IMPLEMENTATION ADJUSTMENT SCHEDULE**

Part 5 of the Implementation Adjustment Statement projects forward all implementation adjustments calculated against the SGB or SRP for each year through to full implementation in each case.

## **6.0 ASSISTANCE with DEFICIT MANAGEMENT and WORKFORCE BUDGETING (WORKFORCE BRIDGING)**

### **Assistance with Deficit Management and Workforce Budgeting (Workforce Bridging)**

Devolved budgets and workforce management have operated in Victorian schools since 1996 and all schools are expected to have in place adequate planning strategies to manage their workforce requirements against available funds.

The SRP allocates the available state government funding to all schools in the most transparent and equitable manner that can be devised after taking into account student needs. The imperative for all principals is to manage their schools *within their allocation of the available resources*.

Against this background, deficit management and workforce budgeting support will be available to schools where the school is not able to manage within budget. This support is commonly referred to as *Workforce Bridging*. In 2008, *Workforce Bridging* support will be provided in special circumstances through a combination of

- management support, and
- financial support

aimed at assisting schools to make the transition from a deficit to a “within budget” situation.

This approach is consistent with devolution and self-management, yet acknowledges that expenditures in an actual-charge environment can sometimes be difficult to predict and plan.

### **Workforce Bridging principles**

The following principles underpin the Workforce Bridging approach to be adopted in assisting schools, in special circumstances, with deficit management and workforce budgeting issues:

- a. The SRP is allocated to all schools based on principles of equity, certainty, consistency and transparency. The SRP is adjusted periodically to reflect salary and other cost movements, consistent with the State Budget and prevailing industrial agreements.
- b. Schools operate in a devolved environment, wherein workforce budgeting and SRP management is the responsibility of the principal and School Council. Principals are therefore expected to have a sustainable workforce management strategy for their school that is capable of being funded within the SRP over time.
- c. School workforce plans must include contingency planning to deal with changing circumstances. This includes potential budget changes, for example linked to enrolment variations, and changing workforce commitments such as staff salary increments and leave returnees. If deficits arise, whether caused by local management decisions or not, it is incumbent on the school to institute action to fund or remove the deficit as soon as possible giving due consideration to merit and equity and staff selection and promotion principles.
- d. Assistance will be available for schools that experience special circumstances that create a budgetary shortfall that they are unable to fund without significant adverse impact on their student programs. The means of assistance will be through :
  - The provision of appropriate management advice and support, and
  - The provision of either short term or longer term financial support.

### ***Management advice and support***

Since the first imperative is to manage the school out of a deficit situation, Regions, and in some instances an external Workforce bridging support team, will work with principals and school business managers (where appropriate) to develop a strategy plan for addressing the projected deficit. The Workforce Bridging Support Team comprises former principals considered knowledgeable in the areas of workforce budgeting. This deficit management strategy plan will examine the causes of the deficit, canvas possible solutions and describe the actions to be taken and the timeline needed to rectify the situation. In line with the rationale of developing three year workforce plans, deficit management strategies should also be developed giving consideration to both the short and long term factors. These strategies should be developed by the principal, documented and a copy provided to the Region. SRP reports that can assist with developing deficit management strategies include:

- **SRP/SGB Analysis Report**
- **SRP Management Report**
- **Salaries Fortnightly Transaction Report**

### ***Financial Support***

The deficit management strategy developed between schools and regions (and external Workforce Bridging Support team members where applicable) will determine the timeline associated with the school returning to a manageable budget situation. This will in turn determine the type of financial support required. In some instances where a budget deficit is known to be short term or transitory, repayable financial support may be appropriate. In other cases, particularly where a longer time frame is needed to remove the deficit and the deficit is not attributable to management decisions made by the school, non repayable financial support may be required and approved.

### ***Role of relevant stakeholders***

Both management and financial support will be provided through regions and Workforce Bridging Support Team members where applicable. It should also be noted that any financial support provided is mutually exclusive to any SRP reconciliation process involving the school. That is, a school's SRP salary deficit will continue to be deducted from its quarterly as per normal arrangements. Workforce Bridging financial support will be provided to schools as a separate grant by regions after the finalization of the relevant school's annual SRP reconciliation

The Schools Resource Allocation Branch will perform an overall co-ordination and consistency function and will work closely with regional personnel, the Workforce Bridging Support team and schools to ensure that the process is fair, consistent with school self management and supportive of schools.

This coordination and consistency role will be carried out through:

- Regular teleconferences of regional and central personnel to discuss implementation issues and case studies.
- Workshops with central, regional and relevant organization personnel to address consistency and other issues.
- Provision of guidelines to assist the process, and a checklist for schools who consider that they require financial support due to special circumstances that exist in their school.

Where agreement on the strategy plan and level of financial support cannot be achieved at the school/regional level then the matter may be considered centrally if central office deems that reasonable steps towards reaching agreement have been exhausted.

As with the normal annual planning cycle, principals should assess their likely budget outcome based on confirmed enrolments and actual staff in place for 2008 (including any attrition and leave) and incorporate adequate contingencies and flexibilities. The SRP Planner should be used to complete this full year assessment.

Principals who consider that they require financial support due to special circumstances that exist in their school should consult with their Regional SRP contact from the beginning of Term 4 2007.

## HELP

<b>Alternate Programs and Ancillary Settings</b>	<b>9651 4566</b>	<b>Dawn Davis</b>
<b>Contract Cleaning Advice</b>	<b>9637 3611</b>	<b>Joe Dingley</b>
<b>Including</b>		<b>Bill Kimberley</b>
• <b>Cleaning area reports</b>		<b>Kristy Teo</b>
• <b>School Visits/Advice</b>		<b>Patrice Millar</b>
• <b>Contract Cleaners Panel</b>		
• <b>Quote/Tender Process</b>		
• <b>Contract Management</b>		
<b>Country Area Program</b>	<b>9637 3106</b>	<b>Alex Wright</b>
<b>ESL</b>		
• <b>Policy and Entitlement Issues</b>	<b>9637 2039</b>	<b>Ruth Crilly</b>
• <b>Population Changes</b>	<b>9637 2131</b>	<b>Tony Juhanson</b>
<b>Essential Services/Annual Contracts</b>	<b>9637 3106</b>	<b>Alex Wright</b>
<b>General SRP/Report enquiries</b>	<b>9637 2578</b>	<b>Training and Support</b>
	<b>9637 2554</b>	<b>School Financial Management and Support Unit</b>
		<b>(formerly School Funding Unit)</b>
<b>Human Resource Issues: Teaching and Non Teaching</b>	<b>1800 641943</b>	<b>School HR Services</b>
<b>IT Grant for Computers</b>	<b>9637 2249</b>	<b>Iliana Piscioneri</b>
<b>Koorie Educators</b>		<b>Contact your Regional Offices</b>
<b>Language Support Program</b>	<b>9637 3820</b>	<b>Karen Underwood</b>
<b>Leading Schools Fund</b>	<b>9637 2230</b>	<b>Lynne Sutton</b>
<b>Lote Teacher Assistant</b>	<b>9651 3947</b>	<b>Ian Wykes</b>
<b>Maintenance &amp; Minor Works</b>	<b>9637 3063</b>	<b>Robin Purchase</b>
<b>Managed Individual Pathways</b>	<b>9651 4488</b>	<b>Joe Pollock</b>
<b>MARC/MACC</b>		<b>Contact your Regional Offices</b>
<b>Middle Years Equity Policy</b>	<b>9637 2306</b>	<b>Neil Barker</b>
<b>SRP Allocation</b>	<b>9637 3766</b>	<b>Min Dardovski</b>
<b>Mobility Policy</b>	<b>9637 2306</b>	<b>Neil Barker</b>
<b>SRP Allocation</b>	<b>9637 2569</b>	<b>Graeme Lamb</b>
<b>Primary Welfare Officer</b>	<b>9637 3341</b>	<b>Clare Green</b>
<b>Program for Students with Disabilities</b>	<b>9637 3761</b>	<b>Geoff Riley</b>
		<b>Disability.services@edumail.vic.gov.au</b>
<b>Recruitment On-line</b>	<b>1800 641943</b>	<b>School HR Services</b>
<b>Re-Engagement Program</b>	<b>9637 2336</b>	<b>Sally-Anne Melke</b>

<b>Relief Contingency</b>		<b>Contact your Regional Offices</b>
<b>Regional Disability Officers</b>		<b>Contact your Regional Offices</b>
<b>Regional Early Years Contacts</b>		
• BSW	5225 1025	Tracy Doherty
	5225 1025	Dianne Looney
• Loddon Mallee	54403115	Marilyn Frederiksen
• Hume	5761 2100	Damian Duncan
• GIPPS	5127 0400	Allyson Armstrong
• EMR	9881 0253	Cathy Dickinson
	9881 0253	Marg Bertram
• Grampians	5352 5644	Donna Ludvigsen
• WMR	9318 5685	Heather Carr (Literacy)
	9318 1583	Sharon Taylor (Numeracy)
• SMR	9794 3567	Anita Kain
• NMR	9488 9463	Pam Siostrom
<b>Regional Middle Years Contacts</b>		
• BSW	5225 1026	Susan Kelly
• Loddon Mallee	5440 3155	Anne Smith
• Hume	5761 2130	Margaret James
• GIPPS	5127 0400	Wendy Slater
• EMR	9881 0240	Denise Kotsikas
• Grampians	5337 8444	Paul Baker
• WMR	9318 5685	Heather Carr
• SMR	9794 3564	Theminy Carydias
• NMR	9488 9423	Keith Woodward
<b>Rural School Size Adjustment Factor</b>	9637 2559	Ken Wight
<b>Sabbatical Leave</b>	9637 2376	Mark Newton
<b>Sams (Asset Data)</b>	9637 3075	Sharon Fox
	9637 3055	Vincent Bok
<b>Science and Technology Teachers</b>	9637 3477	Carol Kelly
<b>Secondary Equity Policy</b>	9637 2306	Neil Barker
<b>SRP Allocation</b>	9637 3766	Min Dardovski
<b>Secondary Teacher Assistants</b>	9637 3836	Helen Astarte
<b>Student Family Occupation Policy</b>	9637 2306	Neil Barker
<b>SRP Allocation</b>	9637 3766	Min Dardovski
<b>Teacher Scholarships</b>	1800 641943	Schools HR Services
<b>Career Change</b>	9637 2376	Mark Newton
<b>Utilities</b>		<b>Contact your Regional Finance Officer</b>
<b>VCAL</b>	9637 3900	Mark Frankland
<b>Vocational Education Training in Schools (VETiS)</b>	9637 2563	Dandy Laing
<b>WorkCover</b>	9637 2386	Bernie O'Brien

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