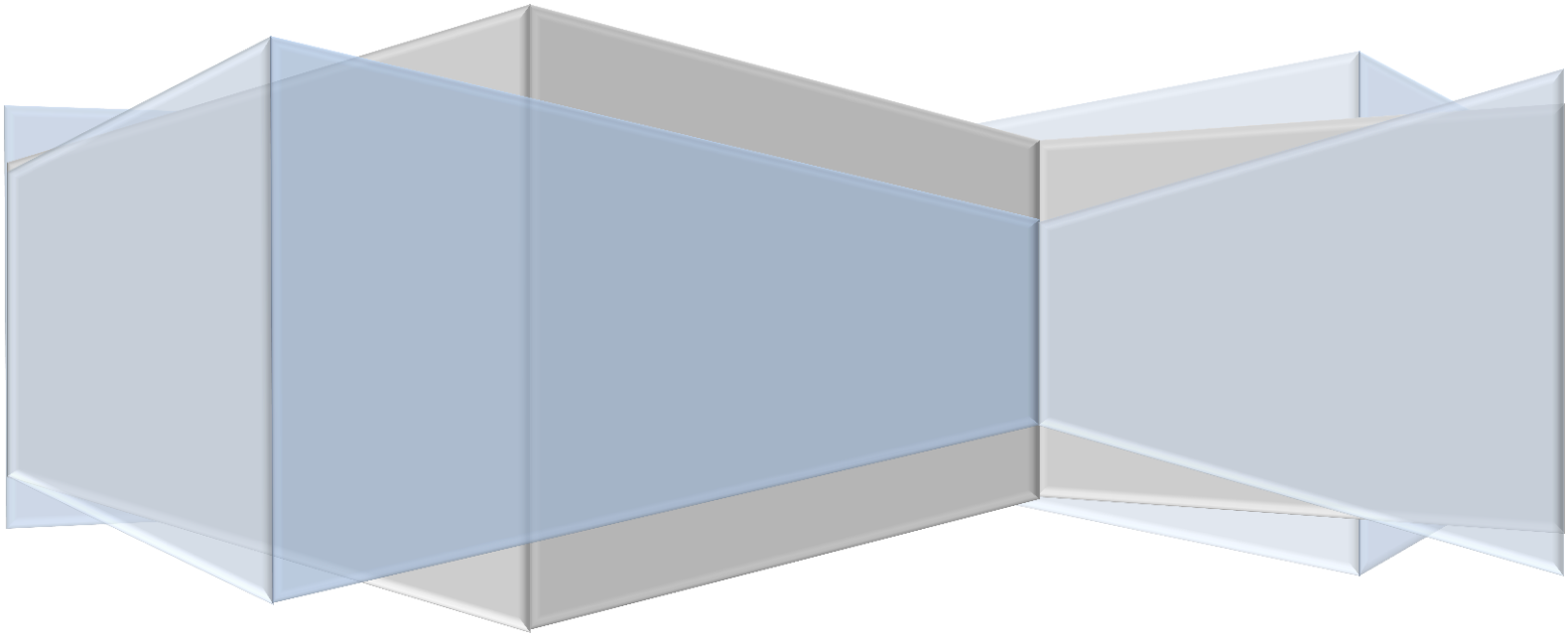
# THE STUDENT RESOURCE PACKAGE
# 2016 GUIDE (Indicative)



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# STUDENT RESOURCE PACKAGE

The Student Resource Package was introduced for Victorian government schools in 2005 to bring about improvement in learning outcomes for students. The Student Resource Package funding model continues for schools in 2016.

## Objectives

- 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
- developing a dynamic model that allows ongoing review and refinement based on evidence

## Features of the Student Resource Package

The SRP features a 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.

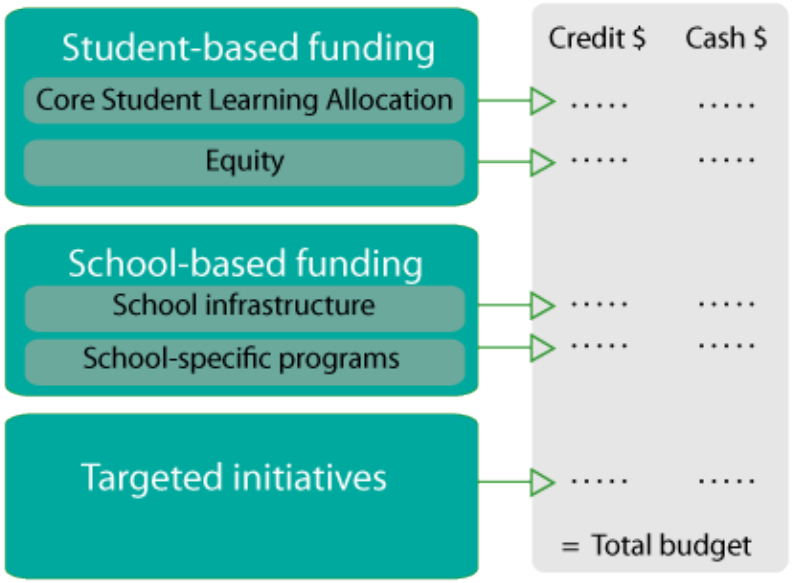
## School SRP Interactive Site

For School Principals and Delegates, see Student Resource Package

## THE SRP FRAMEWORK

### Funding allocations

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



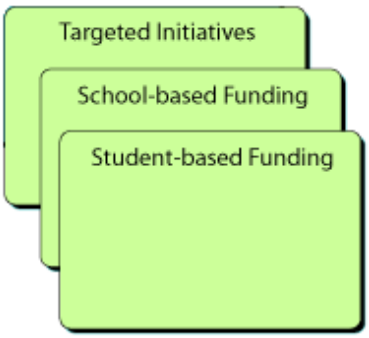

### Annual budget cycle

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

**Indicative** 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.

**Confirmed** Student Resource Package - issued in March of the budget year, based on the annual enrolment census.

**Revised** Student Resource Package (where applicable) - 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.




Explanations
of funding formulae

This guide outlines the framework, formulae and business processes underpinning the Student Resource Package funding model for Victorian schools in 2016.

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

Toniann Stitz
Director, Schools Resource Allocation Branch
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# 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

# CORE STUDENT LEARNING ALLOCATION

The Core Student Learning Allocation is designed to recognise 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.

## References

- Student per capita funding Years Prep-12 Students
- Enrolment Linked Base
- Small School Base
- Rural School Size Adjustment Factor
- Core Index Stages 1-3
- Size Adjustment Supplementation
- Approved Early Education Program
- Principal Salary Adjustment
- Language Support Program

## Note

Languages Education replaces Languages Other Than English (LOTE).

Until 2005, supplementary Languages Education funding was included in the Student Resource Package (SRP) as a separate line and identified as LOTE funding. This funding supplements core SRP funding provided for all curriculum areas, to assist schools in meeting the additional cost associated with delivering languages programs.

From 2006 the separate LOTE funding line was removed and the funding was included in the SRP core per student rates and enrolment linked bases.

The Notional Languages Education report which identifies the pre-2006 supplementary Languages Education funding for your school can be found on the SRP Website under the Reports section.

# STUDENT PER CAPITA FUNDING YEARS PREP-12 STUDENTS (REFERENCE 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 The University of Melbourne has allowed the differing costs associated with delivering effective educational outcomes at the various levels of learning to be recognised 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.

## Rates

2016 Student per capita funding

| Student Learning Allocation | Credit ($) | Cash ($) | Total Student Price ($) |
|---|---|---|---|
| Prep - Year 1 | 6,719 | 414 | 7,133 |
| Year 2 | 6,239 | 385 | 6,624 |
| Years 3 - 6 (and Primary Ungraded) | 5,719 | 352 | 6,071 |
| Years 7-12 Students (and Secondary Ungraded) | 7,653 | 410 | 8,063 |

## ENROLMENT LINKED BASE (REFERENCE 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 to generate viable funding. The taper also recognises 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.

### Calculation

**= [Base] + ([Enrolment] × [Taper])**

- Refer to the matching school type configuration from the options below.
- The base is fixed up to an enrolment threshold. Above this level, the per student taper is applied, until the base amount is exhausted.
- For multi-campus colleges the formula is applied for each campus. To be eligible for multi-campus, each campus must be at least 1km apart.

### Rates

| 2016 Regular Base | Credit ($) | Cash ($) | Total ($) |
|---|---|---|---|
| Primary(incl. Hub Annex | 47,771 | 2,876 | 50,647 |
| Secondary | 454,537 | 23,305 | 477,842 |
| P-9, P-10 and P-12 | 475,176 | 26,747 | 501,923 |
| P-8 (=0.5 x P-12 Base) | 237,588 | 13,373.50 | 250,961.50 |
| Sec-Split Site (=1.5 x Sec Base) | 681,805.50 | 34,957.50 | 716,763 |
| Split Site P-12 (=1.5 x P-12 Base) | 712,764 | 40,120.50 | 752,884.50 |

| 2016 Regular Enrolment Linked Base Taper | Credit ($) | Cash ($) | Total ($) |
|---|---|---|---|
| Primary Taper >500 Per student reduction | -127.79 | -7.67 | -135.46 |
| Secondary and Sec-Split Site Taper >400 Per student reduction | -389.47 | -19.98 | -409.45 |
| P-8, P-9, P-10, P-12 & Split Site P-12 | | | ***Use Primary and Secondary taper*** |

## SMALL SCHOOL BASE (REFERENCE 3)

A Small School Base is provided to primary schools with less than 80.1 students and secondary colleges with less than 400 students. For multi-site primary schools the Base and Taper is applied for each site.

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.

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

### Calculation

**Primary** : **[Primary Base] + ([Primary Enrolment] x [Taper])**

where primary enrolment is less than 80.1

Note: Taper is negative amount

**Secondary** : **[Secondary Base] + ([Secondary Enrolment] - 110) x [Taper])**

where secondary enrolment is less than 400

Note: Taper is negative amount starting when secondary enrolment exceeds 110

### Rates

| 2016 Small Schools Adjustment | Credit ($) | Cash ($) | Total ($) |
|---|---|---|---|
| Primary | 32,386 | 2,040 | 34,426 |
| Secondary | 134,256 | 7,281 | 141,537 |

| 2016 Small School Adjustment Taper | Credit ($) | Cash ($) | Total ($) |
|---|---|---|---|
| Primary | -169.39 | -10.67 | -180.06 |
| Secondary | -462.96 | -25.10 | -488.06 |

# RURAL SCHOOL SIZE ADJUSTMENT FACTOR (REFERENCE 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, and non-provincial locations, are eligible for funding under the Rural School Size Adjustment Factor.

This funding applies to eligible primary schools with enrolments of up to 200 students and eligible secondary colleges with enrolments of 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.

**Locations defined:**

1. Non-metropolitan locations are outside the Melbourne capital city boundary, defined by the Accessibility/Remoteness Index of Australia (ARIA)
2. Non-provincial locations are outside Geelong, Ballarat, Bendigo, Shepparton-Mooroopna, Warrnambool, Albury-Wodonga, Mildura and Traralgon.

## Calculation

The rates are provided in an Excel table, split on three separate columns by school type and size:

Rurality Rates 2016

# CORE INDEX STAGES 1-3 (REFERENCE 5)

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

- A specialist school core index allocation based on students' stages of learning, ***plus***
- Application of the six level Students with Disabilities funding model, ***plus***
- A size adjustment supplementation for schools with school-aged enrolment of less than 45 students.

The specialist school core allocation is explained in this section. The application of the Students with Disabilities level 1-6 funding is explained in the ***Program for Students with Disabilities*** Section.

## Calculation

Specialist School Core allocations are determined once a year based on regionally approved pro-rata enrolment details recorded in the Program for Students with Disabilities Management System (PSDMS) and established eligibility as at February Census. Rates are applied for each eligible student.

## Rates

2016

| Stage | Age Range | Credit ($) | Cash ($) | Total ($) |
|---|---|---|---|---|
| **1** | 5 to 10 | 7,060 | 541 | 7,601 |
| **2** | 11 to 16 | 5,018 | 418 | 5,436 |
| **3** | 17 to 18 | 5,524 | 459 | 5,983 |

## Notes

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

If it is deemed appropriate, a regional director has the discretion and the authority to approve the enrolment of a student ineligible for PSD support in a specialist school. The approved enrolment in such a circumstance identified prior to the February Census enables core funding to be allocated in the SRP.

# Size Adjustment Supplementation (Reference 6)

## Program Description

A size adjustment allocation will apply to all specialist schools with a school aged enrolment of less than the enrolment threshold.

## Calculation

**[Enrolment Threshold - Enrolment] × Rate**

- Where total enrolments at the school are less than **45.**
- The maximum amount funded is limited to the **$100,701**.

## Rates

| 2016 | |
|---|---|
| **Per Student Rate** | $4,514 |
| **Enrolment Threshold** | 45 |
| **Maximum Funded** | $100,701 |

## Notes

Size adjustment supplementation is determined once a year based on regionally approved pro-rata enrolment details recorded in the Program for Students with Disabilities Management System (PSDMS) and established eligibility as at February Census.

## APPROVED EARLY EDUCATION PROGRAM (REFERENCE 7)

In 2016 a small number of specialist schools will maintain an early education program for pre-school children with disabilities between the ages of 2 years and 8 months and 4 years and 8 months. Allocations to these schools will be dependent on a resource agreement.

## PRINCIPAL SALARY ADJUSTMENT (REFERENCE 8)

This item is included in the 2016 SRP for specialist schools. Its continuation will be subject to review.

# LANGUAGE SUPPORT PROGRAM (REFERENCE 10)

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

## Calculation

The allocation is calculated in two parts.

First a weighted per student allocation based on the Stages of Schooling for P-9 students.

**= [Stages of Schooling Enrolment] x [Stages of Schooling Rate] x [Stage of Schooling Weighting]**

Second, a further allocation for schools with a Student Family Occupation (SFO) index above a density threshold of 0.4626.

Total Allocation = Aggregate of the enrolment multiplied by the weightings in each stage of schooling **plus** P-9 enrolment x (SFO Index – SFO Threshold) x threshold per-student rate

Minimum Allocation for all primary and secondary schools = $2,000

## Rates

| 2016 | | |
|---|---|---|
| | **Weighting** | **Rate ($)** |
| **Prep-1** | 1.175 | 27.12 |
| **Year 2** | 1.091 | 25.19 |
| **Years 3-6** | 1.000 | 23.08 |
| **Years 7-9** | 1.3051 | 30.13 |
| **SFO Threshold** | 0.4626 | |
| **Prep-9 Per Student Rate** | | 582.99 |
| **Guaranteed Minimum** | | 2,000.00 |

# EQUITY FUNDING

The SRP provides Equity Funding where additional funding is required to compensate for additional learning needs. These needs are categorised as:

### EDUCATION STATE (INCLUDING ADDITIONAL GONSKI)

- Equity (Social Disadvantage)
- Equity (Catch Up)
- Equity (Pre-Existing Low SES, MYE, SFO, SE)
- Equity (Social Disadvantage) - Transition

### OTHER EQUITY

- Mobility

### PROGRAMS FOR STUDENTS WITH DISABILITIES

- Program for Students with Disabilities (Overview)
- Program for Students with Disabilities Levels 1-6
- Special School Complexity
- Interpreter Staff Salaries
- Medical Intervention Support
- Special School Transport Administrative Cost

### ENGLISH AS AN ADDITIONAL LANGUAGE

- EAL Levels 1-5
- EAL Contingency Funding

# EQUITY (SOCIAL DISADVANTAGE) (REFERENCE 11)

Funding for Equity (Social Disadvantage) will provide an individual loading for students from disadvantaged backgrounds that will increase with the density of disadvantage at the school. Social disadvantage can often place students well behind their peers when entering the education system. Increased funding for schools has proven to raise educational outcomes, particularly for these students. Schools will use Social Disadvantage funding to deliver tailored educational programs that meet the needs of this cohort of students.

The Equity (Social Disadvantage) loading will allocate funding based on parental occupation, parental education and the level of concentration of disadvantage in a school. Students with the highest level of need will be targeted with the most funding to ensure schools have the resources to support them.

While having similarities to the former Student Family Occupation (SFO) index, the Equity (Social Disadvantage) funding contains some important differences:

- Social Disadvantage utilises both the Student Family Education (SFE) and SFO index, further strengthening the targeting of existing and new equity funding.
- The median threshold previously used under the SFO for equity no longer exists.
- All students identified with high needs will be provided with funding.

## How will Social Disadvantage be identified?

The level of Social Disadvantage is measured through the student's Student Family Occupation and Education (SFOE), which is a combination of their SFO and SFE categories. The matrix below in *Table 1* depicts the possible SFOE categories a student may have. These categories are used to determine which students come from disadvantaged backgrounds and the Social Disadvantage loading they would attract. There are two levels of Social Disadvantage loadings available, depending on the student's level of need:

- Level 1: For students with parents who are unemployed with below diploma level education or have lower skilled jobs with very low or low education
- Level 2: For students with parents who have various combinations of medium and low skilled jobs and education levels, or are unemployed with a diploma level education

*Table 1*

| Education Category | SFO CATEGORY | | | | | |
|---|---|---|---|---|---|---|
| | A | B | C | D | N | U |
| SFE Yr 9 or below | 0 | 0 | 2 | 1 | 1 | 0 |
| SFE Yr 10 or equivalent | 0 | 0 | 2 | 1 | 1 | 0 |
| SFE Yr 11 or equivalent | 0 | 0 | 2 | 2 | 1 | 0 |
| SFE Yr 12 or equivalent | 0 | 0 | 0 | 2 | 1 | 0 |
| SFE Certificate I to IV | 0 | 0 | 0 | 2 | 1 | 0 |
| SFE Advanced Dip/Diploma | 0 | 0 | 0 | 0 | 2 | 0 |
| SFE Bachelor degree or above | 0 | 0 | 0 | 0 | 0 | 0 |
| SFE Not Stated/Unknown | 0 | 0 | 0 | 0 | 0 | 0 |

The density of need according to each school's new SFOE index will further weight the Social Disadvantage loadings.

To calculate the SFO index, the parent's occupation is categorised and weighted according to the categories found in Table 2 below. Data regarding occupational categories is collected each year as part of the August census.

*Table 2*

| Category | Occupation Grouping | Weighting |
|---|---|---|
| A | Senior management in large business organisation, government administration and defence, and qualified professionals | 0.00 |
| B | Other business managers, arts/media/sports persons and associate professionals | 0.25 |
| C | Tradesmen/women, skilled office, sales and service staff | 0.50 |
| D | Machine operators, hospitality staff, assistants, labourers and related workers | 0.75 |
| N | Unemployed & pensioners (for 12 months or longer) | 1.00 |

For detailed categorisation of SFO occupational categories please see link below:

SFO.aspx

The SFO index is then calculated using the method below:

**SFO calculation:**

***(number of students x weighting for each occupational category) / total number of students*** **based on** the occupational groupings and weightings in Table 2:

To calculate the SFE index, the parent's educational qualification is categorised and weighted according to the categories found in Table 3 below. Data regarding educational qualification is collected each year as part of the August census.

*Table 3*

| CASES21 Code | Qualification Grouping | Weighting |
|---|---|---|
| 0 | Not stated/Unknown | 0.00 |
| 7 | Bachelor degree or above | 0.00 |
| 6 | Advanced diploma/Diploma | 0.40 |
| 5 | Certificate I to IV (inc. trade certificate) | 0.50 |
| 4 | Year 12 or equivalent | 0.40 |
| 3 | Year 11 or equivalent | 0.70 |
| 2 | Year 10 or equivalent | 0.90 |
| 1 | Year 9 or equivalent or below | 1.00 |

The SFE index is then calculated using the method below:

**SFE calculation:**

***(number of students x weighting for each educational category) / total number of students***

To determine the SFOE index with the SFO and SFE indices, the following calculation is used:

**SFOE calculation:**

***(SFO index + SFE index) / 2***

***Example:*** If a school has an SFO of 0.6342 and an SFE of 0.6156, the SFOE index would be 0.6249.

## How is Social Disadvantage funding calculated?

Social Disadvantage funding is allocated to schools based on the number of eligible students. To determine how much Social Disadvantage funding a school will receive, the following method is used:

- The school's SFOE will be used to calculate the rate of Social Disadvantage loading each student will attract. Where a school's SFOE is at or below the Minimum SFOE Threshold, the minimum rate of each loading will be applied and, where it is at or above the Maximum SFOE Threshold, each student attracts the Maximum Rate for their loading. (Thresholds and rates can be found in Table 4).

- For schools with an SFOE between the Minimum SFOE threshold and the Maximum SFOE threshold, the rate will be tapered based on their SFOE index. To determine the taper, the following calculation is used:

**((Campus' SFOE-Minimum SFOE Threshold)/(Maximum SFOE Threshold-Minimum SFOE Threshold))**

This is then applied to each loading rate by:

**Min Funding Rate+(Taper x (Max Funding Rate-Min Funding Rate))**

- Once the Social Disadvantage loading rates are determined for the school, it is multiplied by the number of enrolled students eligible for either the level 1 loading or level 2 loading, respectively. The enrolment is based on the students recorded in the August census of the preceding year.
- The school's overall Social Disadvantage funding is calculated by combining both the total level 1 and level 2 loadings their students are eligible for.

***Example - Social Disadvantage funding for a primary school with an SFOE of 0.5796, 167 Level 1 enrolments and 125 Level 2 enrolments***

**Loading calculations:**

- Level 1 student: ($578+((0.5796-0.4000)/(0.6500-0.4000))*($4626-$578)))*167 enrolment = $582,175.89
- Level 2 student: ($290+((0.5796-0.4000)/(0.6500-0.4000))*($2314-$290))*125 enrolment = $218,005.20
- Total Social Disadvantage funding: $582,175.89 + 218,005.20 = $800,181.09

***Table 4***

| | | | Level 1 Student | | Level 2 Student | |
|---|---|---|---|---|---|---|
| | Minimum SFOE Threshold | Maximum SFOE Threshold | Minimum Rate | Maximum Rate | Minimum Rate | Maximum Rate |
| **Primary** | 0.4000 | 0.6500 | $578 | $4,626 | $290 | $2,314 |
| **Secondary** | 0.4000 | 0.6500 | $514 | $4,100 | $258 | $2,050 |
| **Special** | 0.5500 | 0.7700 | $578 | $4,626 | $290 | $2,314 |
| **Language** | 0.4000 | 0.6500 | $578 | $4,626 | $290 | $2,314 |

The enrolment is based on the numbers of Level 1 and 2 students recorded in the August census of the preceding year. Data for 2016 was calculated using August 2015 census data submitted by schools.

## How is Equity (Social Disadvantage) funding displayed in the SRP reports?

Funding calculated through the Equity (Social Disadvantage) formula is displayed in the SRP reports under the section entitled Education State (Including Additional Gonski). To find out more about this section refer to your Equity Reform Implementation Statement.

In addition, there is a list of general and technical Frequently Asked Questions available at the following link:

https://www.eduweb.vic.gov.au/srp/

## EQUITY (CATCH UP) (REFERENCE 12)

Equity (Catch Up) funding will target students who enter secondary schools and are at risk of educational failure. Secondary students who did not meet the national minimum standards in the National Assessment Program – Literacy and Numeracy (NAPLAN) in Year 5 will each attract the catch up loading. This catch up loading is not affected by the school's or student's level of disadvantage and is based only of the academic achievement of the student.

This catch up loading will be allocated according to the number of enrolled students who have not met the agreed NAPLAN national minimum standard in Year 5. The annual payment will continue for the student's entire secondary school education. The funding will allow secondary schools to invest in proven interventions, such as one-on-one numeracy support or targeting teaching coaching to assist students to catch up academically.

### How will Catch Up funding be allocated?

### Identifying eligible students

Students enrolled in government secondary schools are identified via their NAPLAN results at Year 5 using their Victorian School Number (VSN). The number of students is aggregated at a school/campus level to provide a total number of students per school/campus.

An **update of student movements** using updated NAPLAN data will be applied to the 2016 Confirmed SRP released at the end of Term 1, 2016.

### Year level match to NAPLAN results

In most cases, a student's Year 5 NAPLAN result will be used to determine their eligibility for the catch up loading. However, there are cases where this is not possible as VSNs were only included in the NAPLAN dataset from 2011 onwards. As a transitional arrangement, students will be matched to their earliest NAPLAN test which could be linked through their VSN.

The following table shows the mapping that will occur in cases where a student's NAPLAN results are unavailable through their VSN:

| | **Secondary Year Level** | | | | | |
|---|---|---|---|---|---|---|
| **2014 NAPLAN** | **Year 7** | **Year 8** | **Year 9** | **Year 10** | **Year 11** | **Year 12** |
| **First match** | Year 5 NAPLAN | Year 5 NAPLAN | Year 5 NAPLAN | Year 7 NAPLAN | Year 7 NAPLAN | Year 9 NAPLAN |
| **Second match (if no first match)** | | Year 7 NAPLAN | Year 7 NAPLAN | Year 9 NAPLAN | Year 9 NAPLAN | |

### Catch up loading and students funded under the Program for Students with Disability (PSD)

The Program for Students with Disabilities (PSD) is a targeted supplementary funding program for Victorian government schools. It provides resources to schools for a defined population of students with disabilities, with moderate to severe needs. In recognition of the financial support these students receive, eligible PSD funded students attending mainstream schools will be eligible for a reduced catch up loading ($1,000 in 2016). Students from specialist schools will not receive catch up loading.

There is comprehensive review of the PSD underway to investigate how to improve the way the PSD supports students with disabilities. Following the conclusion of the PSD review, the catch up loading approach for PSD students will be reassessed.

## Withdrawn/absent students

Students who were absent from NAPLAN are given a rating on the likelihood they achieved below the national minimum standard in NAPLAN Reading. These values are provided by the Victorian Curriculum Assessment Authority and are based on a methodology used by the Australian Curriculum, Assessment and Reporting Authority to impute NAPLAN values for absent students. This does not include exempt PSD and EAL students.

Where a student is absent, they will be eligible for a portion of the catch up loading based on the rating they receive in relation to their likelihood of being below the national minimum standard at Year 5.

Students who are recorded as withdrawn because their parents have made a decision for their child not to sit Year 5 NAPLAN. Students that are withdrawn will not be eligible for the catch up loading.

## Calculation

A school's overall catch up funding allocation is determined by combining the amounts from the following calculations:

- Number of secondary graded students below Y5 national minimum standard x Level 1 per capita rate (non-PSD funded)
- Number of Secondary graded students below Y5 national minimum standard x Level 2 per capita rate (PSD funded)

## Rates

2016 Catch Up Loading

| Catch Up | Credit ($) | Cash ($) | Total Catch Up ($) |
|---|---|---|---|
| Level 1 (non-PSD funded) | 1,000 | 1,000 | 2,000 |
| Level 2 (PSD funded) | 500 | 500 | 1,000 |

**Important Items to note:**

- The allocations provided in the 2016 Indicative SRP are based on 2014 NAPLAN results.
- An **update of student movements** using 2015 NAPLAN data will be applied to the 2016 Confirmed SRP released at the end of Term 1, 2016.
- The eligible student's names and or VSN will not be made available to schools.
- 5.5% of student NAPLAN data could not be linked

## EQUITY (PRE-EXISTING LOW SES, MYE, SFO & SE) (REFERENCE 13)

Funding previously distributed through the Low SES, Middle Years Equity (MYE), Student Family Occupation (SFO) and Secondary Equity (SE) budget lines has been consolidated into the Equity (Pre-existing Low SES, MYE, SFO& SE) budget line. Funds reallocated based on new Equity model.

The *Equity (Pre-existing Low SES, MYE, SFO & SE)* budget line ensures that schools that previously received equity funding are able to identify the additional funding available due to the equity reform.

The funding displayed against this line will reflect the total 2015 funding allocation against the relevant funding lines. No adjustment for enrolment or demographic change has been made to the funding provided in 2015. An itemised breakdown of the funding against this budget item can be found in the **Equity Reform Implementation Statement**

Schools that received Low SES funding in 2015 and were required to report and allocate staff separately will no longer be required to do so. Any surplus or deficits associated with the Low SES program will be added or deducted from schools main SRP in 2016.

## EQUITY (SOCIAL DISADVANTAGE) – TRANSITION (REFERENCE 57)

Equity reform introduces an individualised needs based model for the purpose of allocating school funding. As a result, a small number of schools will receive less equity funding than they had in 2015. To assist these schools, transition funding will be provided for three years, reducing by a third annually.

Transition funding has been calculated as the difference between schools pre-existing (2015) equity position and the new 2016 equity allocations. The funding is fixed for a three year period and is not adjusted for enrolment or demographic movements.

Schools receiving transition funding, additional information will be available in your schools Equity Reform Implementation Statement

# MOBILITY (REFERENCE 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.

Schools eligible for mobility funding are those with a *transient enrolment density* equal to or greater than 10 per cent 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.

## Calculation

School mobility funding is calculated as:

**Base + (Total transient enrolments x Student per capita rate)**

## Rates

| 2016 | |
|---|---|
| **Base rate ($)** | 2,206 |
| **Per capita($)** | 306 |

# PROGRAM FOR STUDENTS WITH DISABILITIES (OVERVIEW)

## Overview

Under section 32 of the *Disability Discrimination Act 1992*, education providers must comply with the Disability Standards for Education 2005. The Disability Standards for Education 2005 set standards for education and training providers, including Victorian government schools. To comply with the Standards education providers must make 'reasonable adjustments' to accommodate a student with a disability.

The Program for Students with Disabilities is a targeted supplementary funding program for Victorian government schools. It provides resources to schools for a defined population of students with disabilities, with moderate to severe needs. Under the program, resources are provided directly to Victorian government schools to support the provision of school-based educational programs for eligible students with disabilities.

Program for Students with Disabilities resources assist schools to meet their obligations under the Disability Discrimination Act 1992; they do not define or limit the support provided by a school for a student with a disability and schools are required to consider their total budget in supporting a student with a disability.

The Program for Students with Disabilities (PSD) provides a range of supports and initiatives to assist government school students with disabilities. These resources are incorporated into either the Core Student Learning Allocation or Students with Disabilities components of the SRP, as outlined in the table below:

| | **Core Student Learning Allocation** | **Program for Students with Disabilities** |
|---|---|---|
| **Regular schools** | | Students resourced by the six level Students with Disabilities funding |
| | Deaf settings are attached to regular schools and funded accordingly. | |
| **Specialist schools** | Specialist schools are resourced using a model of funding according to the stages of schooling of eligible and regionally approved enrolments. | Eligible students with regional enrolment approval in specialist schools are also resourced by the six level Students with Disabilities funding model. |
| | Specialist schools are resourced by school specific resource agreements. | |
| | Specialist autism schools are resourced by school based funding model and a stages of schooling index. | |

Schools will be resourced by the Program for Students with Disabilities funding model for students who maintain current PSD eligibility for 2016. For information on student application processes and timelines, see: Guidelines

The Student Support Group is the primary source of advice to the principal on the personalised learning and support required. This includes the provision of specialist staff (e.g. Special Needs Coordinator, occupational therapists, speech pathologists); teacher professional learning; specialist equipment/materials; and Education Support Staff (ESS). Schools are required to establish Student Support Groups for all students supported under the Program for Students with Disabilities.

## Program for Students with Disabilities Management System (PSDMS) - Allocation of PSD Resources

The Program for Students with Disabilities Management System (PSDMS) is used by schools, regional and central offices to administer processes associated with the Program for Students with Disabilities (PSD). Registered users can access: PSDMS

PSD resources are allocated based on up-to-date enrolment information provided by schools via PSDMS prior to budget-critical dates each term.

Principals must ensure all students in receipt of PSD support are listed on PSDMS prior to these critical dates. Enrolment details for new students, or current students not listed on PSDMS, must be promptly uploaded from CASES21 and registered in PSDMS.

For further information, PSDMS user guides can be accessed from the home page of PSDMS, or at: PSDMS - Program for Students with Disabilities Management System

**Important – Please Note:**

Administration of the PSD is dependent on schools ensuring that all relevant students are accounted for in PSDMS.

Where student details are entered incorrectly in CASES21, or enrolments are not registered in PSDMS prior to budget critical dates each term, Program for Students with Disabilities funding cannot be guaranteed.

## Enrolment Changes – Student Transfers

PSD resources are allocated on a pro-rata basis according to enrolment details recorded in PSDMS at the start of each term. Where a student transfers during the school year, resources remaining for the year will be adjusted and made available to the new school from the commencement of the next school term (pending registration of enrolment details on PSDMS). The Student Resource Package will be adjusted accordingly at the end of each term (as required).

Schools should make local arrangements to transfer resources for enrolment changes occurring during term.

Eligible students with a disability who have left the Victorian government school system for ***a period greater than eight school terms (24 months)*** will need to submit a new application.

## Specialist School Enrolments

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.

If it is deemed appropriate, a regional director has the discretion and the authority to approve the enrolment of a student ineligible for PSD support in a specialist school. The approved enrolment prior in such a circumstance identified prior to the February Census enables core funding to be allocated in the SRP.

## Part-time attendance

In Victoria, education is compulsory for children aged between 6 and 17 years. Students are expected to attend normal school hours (between 9.00am and 3.30pm) every school day of each term.

Where agreement has been reached that a student is enrolled and attends two schools, the allocation will be provided on a pro-rata basis consistent with the enrolment details contained in CASES21 and registered on PSDMS.

## 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 in the August Census.

## 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, and secondly, in the Resource Allocation Listing provided by the PSDMS. Individual outcome notifications concerning named students are provided through PSDMS.

## 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 relevant enrolments identified on PSDMS at Term 3 of the year prior. This can result in significant variation between the indicative budgets for this element and the confirmed 2016 SRP.

## Reconciliation Processes

PSD allocations can be viewed in the current PSDMS Resource Allocation Listing and corresponding SRP. It is the responsibility of the principal to review this information throughout the year. All questions regarding confirmed PSD allocations should be logged via the DET Service Gateway, according to reconciliation processes outlined in PSD reminder circulars sent at the start of each term via the schools bulletin. Reconciliation requests can only be considered on a one-term basis. Requests for back-dated funding cannot be considered beyond the previous term.

## Further information

See: Program for Students with Disabilities Levels 1-6

# PROGRAM FOR STUDENTS WITH DISABILITIES LEVELS 1-6 (REFERENCE 15)

## Program description

The Program for Students with Disabilities (PSD) provides a range of supports and initiatives to assist government school students with disabilities.

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.

The six level Students with Disabilities funding model provides resources to provide schools with greater flexibility within their SRP to support students with disabilities. Supports may include:

| | |
|---|---|
| • Teaching staff<br>• Specialist staff (e.g. Special Needs Coordinator, occupational therapist, speech pathologists)<br>• Consultancy or professional development | • Specialist equipment or materials<br>• Education support staff<br>• Associated payroll tax<br>• Superannuation |

PSD resources assist schools to meet their obligations under the Disability Discrimination Act; they do not define or limit the support provided by a school for a student with a disability. It is the responsibility of the school, in consultation with parents/carers/guardians in the Student Support Group, to determine the specific nature of the support required.

## Calculation details

PSD resources are allocated based on up-to-date enrolment information provided by schools via the Program for Students with Disabilities Management System (PSDMS) prior to budget-critical dates each term.

Principals must ensure all students in receipt of PSD support are listed on PSDMS prior to these critical dates. Enrolment details for new students, or current students not listed on PSDMS, must be promptly uploaded from CASES21 and registered in PSDMS, see PSDMS.

PSD resources are allocated on a pro-rata basis according to enrolment details recorded in PSDMS at the start of each term. Where a student transfers during the school year, resources remaining for the year will be adjusted and made available to the new school from the commencement of the next school term (pending registration of enrolment details on PSDMS). The Student Resource Package will be adjusted accordingly at the end of each term (as required).

Where agreement has been reached that a student is enrolled and attends two schools, the allocation will be provided on a pro-rata basis consistent with the enrolment details contained in CASES21 and registered on PSDMS.

## Rates

| 2016 | |
|---|---|
| **Level** | **Credit ($)** |
| **1** | 6,793 |
| **2** | 15,710 |
| **3** | 24,799 |
| **4** | 33,846 |
| **5** | 42,824 |
| **6** | 51,850 |

## Special School Complexity Allowance (Reference 18)

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

The Complexity Allowance is calculated once a year by multiplying the Special School Core Index enrolment of eligible and regionally approved students 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 1-6 in the school at census.

### Rates

| 2016 | | | | | |
|---|---|---|---|---|---|
| **Index Point** | **Supplementation per Student ($)** | **Index Point** | **Supplementation per Student ($)** | **Index Point** | **Supplementation per Student ($)** |
| 1.0 | 211.6 | 2.7 | 762.5 | 4.4 | 1,313.4 |
| 1.1 | 244.0 | 2.8 | 794.9 | 4.5 | 1,345.9 |
| 1.2 | 276.4 | 2.9 | 827.3 | 4.6 | 1,378.3 |
| 1.3 | 308.8 | 3.0 | 859.7 | 4.7 | 1,410.7 |
| 1.4 | 341.2 | 3.1 | 892.2 | 4.8 | 1,443.1 |
| 1.5 | 373.6 | 3.2 | 924.6 | 4.9 | 1,475.5 |
| 1.6 | 406.1 | 3.3 | 957.0 | 5.0 | 1,507.9 |
| 1.7 | 438.5 | 3.4 | 989.4 | 5.1 | 1,540.3 |
| 1.8 | 470.9 | 3.5 | 1,021.8 | 5.2 | 1,572.7 |
| 1.9 | 503.3 | 3.6 | 1,054.2 | 5.3 | 1,605.1 |
| 2.0 | 535.7 | 3.7 | 1,086.6 | 5.4 | 1,637.5 |
| 2.1 | 568.1 | 3.8 | 1,119.0 | 5.5 | 1,669.9 |
| 2.2 | 600.5 | 3.9 | 1,151.4 | 5.6 | 1,702.3 |
| 2.3 | 632.9 | 4.0 | 1,183.8 | 5.7 | 1,734.7 |
| 2.4 | 665.3 | 4.1 | 1,216.2 | 5.8 | 1,767.1 |
| 2.5 | 697.7 | 4.2 | 1,248.6 | 5.9 | 1,799.5 |
| 2.6 | 730.1 | 4.3 | 1,281.0 | 6.0 | 1,832.0 |

# INTERPRETER STAFF SALARIES (REFERENCE 19)

Interpreter Staff funding is allocated 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.

## Calculation Details

Funding is allocated based on the resourcing of deaf facilities

## MEDICAL INTERVENTION SUPPORT (REFERENCE 20)

Additional funding is provided through the SRP from 2009 in support of particular students receiving funding through the Program for Students with Disabilities (PSD) who require regular complex medical support. The additional funding is to enable staff allocated the responsibility for the delivery of this medical intervention support to be paid at level 1, range 2 of the Education Support classification structure consistent with the recent amendments to Victorian Government – School Services Officers Agreement.

### Rates

| 2016 | |
|---|---|
| | **Rate ($)** |
| **Per Eligible Student** | $12,238 |

## SPECIAL SCHOOL TRANSPORT ADMINISTRATIVE COST (REFERENCE 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.

### Rates – 2016

| Enrolment Range Rate | Rate($) |
|---|---|
| **0 - 25** | 2,389 |
| **26 - 50** | 2,989 |
| **51+** | 3,588 |

# EAL Levels 1-5 (Reference 26)

The EAL program funding in the SRP 2016 consists of two main parts:

1. EAL Index funding (Levels 1 – 5)
2. EAL Contingency funding. See EAL Contingency

In addition, if applicable, the lines ***EAL for Refugees, Non Metro English Language Centre or EAL - MEA*** will also appear in a school's SRP budget details. See **Note** below.

## The allocation of EAL Index funding

EAL index funding is made available to schools to staff EAL programs with appropriately qualified EAL teachers and Multicultural Education Aides (MEAs).

EAL index funding is based on data collected from schools in the preceding August School Census.

Funding is allocated to schools to provide EAL programs for students based on the number of students who:

- come from a language background other than English
- speak a language other than English at home as their main language
- have been enrolled in an Australian school for less than five years
- attract Student Resource Package (SRP) funding.

Schools should plan programs that are sufficiently flexible to accommodate the changes that occur to their EAL populations during the school year. This can be due to new enrolments or students transferring or leaving.

Schools hosting intensive English language support programs (also known as outpost programs) should note that funding for EFT for these programs is included in the English Language School's or Centre's Student Resource Package.

## Calculation

EAL funding is based on an integrated weighted index for primary and secondary students.

This is applied to a school's profile of students from language backgrounds other than English as identified in the August School census.

A school's EAL 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 to target funding to schools with EAL learners with greatest need.

A school is required to reach a threshold before funding will apply.

## Rates

### Table 1: 2016 EAL and MEA thresholds

| Sector | Threshold ($) |
|---|---|
| **Primary Schools** | **$22,397** |
| **Secondary Schools** | **$42,716** |

### Table 2: 2016 Index levels and level descriptions

| Level | Description | Weighting |
|---|---|---|
| 1 | In year Prep | 1.00 |
| 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 |

### Table 3: 2016 Weightings applied to schools which have differing densities of Student Family Occupations (SFO)

| Level | Description | Weight |
|---|---|---|
| 1 | SFO density less than or equal to 52.73% | 0.60 |
| 2 | SFO density greater than 52.74% but less than or equal to 54.69% | 1.00 |
| 3 | SFO density greater than 54.70% | 1.40 |

The combined effect of Tables 1 and 2 results in the following matrix:

## Table 4: 2016 Allocation matrix for total EAL index funding plus MEA

| Level | Description | Weighting | SFO Weighting | | |
|---|---|---|---|---|---|
| | | | 0.6<br>$ | 1.0<br>$ | 1.4<br>$ |
| 1 | In year Prep | 1.00 | 302.52 | 504.20 | 705.88 |
| 2 | 2-5 years in Australian school Years 1-6 | 2.00 | 605.04 | 1,008.40 | 1,411.76 |
| 3 | <2 years in Australian school Years 1-6 | 4.00 | 1,210.08 | 2,016.81 | 2,823.53 |
| 4 | 2-5 years in Australian school Years 7-12 | 5.09 | 1,539.83 | 2,566.39 | 3,592.94 |
| 5 | <2 years in Australian school Years 7-12 | 7.64 | 2,311.26 | 3,852.10 | 5,392.93 |

Teacher salary charges to schools in 2016 will continue to be based on actual payroll debits for individual staff as reflected on eduPay. 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.

## Table 5: 2016 Salary Rates

| | Credit ($) | Cash($) | Total ($) |
|---|---|---|---|
| Primary | 103,483 | 2,609 | 106,092 |
| Secondary | 104,390 | 1,397 | 105,787 |

## English Language Schools and Centres

English Language Schools and Centres (ELS/Cs) receive a special purpose SRP under the diverse settings provisions.

Funding to English Language Schools and Centres is based on target enrolments established by the Secondary Reform, Transitions and Priority Cohorts Division and a student:teacher ratio of 13:1.

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.

**Note**

## Other funding for EAL programs

If applicable, the following lines will also appear in a school's SRP budget details.

## EAL for Refugees – Primary, EAL for Refugees - Secondary

An additional loading is provided to schools:

- that receive EAL Index funding
- have an SFO below 1.4
- have 10 or more refugee students enrolled.

In these cases the school is provided with funding for the refugee students at an SFO weighting of 1.4.

## Non Metro English Language Centre

Funding for Non Metro English Language Centres is based on target enrolments established by the Secondary Reform, Transitions and Priority Cohorts Division and a student:teacher ratio of 13:1.

Funding includes allocations for EAL teachers, Multicultural Education Aides, welfare, outreach and transition support.

## EAL – MEA

An allocation for the employment of Multicultural Education Aides is made to English Language Schools and Centres (ELS/Cs) based on target enrolments. The current student:MEA ratio is 52:1.

EAL index funding is made available to schools to staff EAL programs with appropriately qualified EAL teachers and Multicultural Education Aides.

## EAL Contingency (Reference 27)

Budget allowing, contingency funding may be provided to schools, English Language Schools and Centres (ELS/Cs) that experience a significant increase to their EAL student profile during the school year. Applications for contingency funding can be submitted at any time during the term. Schools with existing EAL Index funded programs must have a minimum 0.2 EFT increase to receive contingency funding and schools not in receipt of EAL Index funding must meet the required thresholds.

To apply, mainstream schools should run a Contingency Report ST21038 from CASES21 and email this with a request to be considered for EAL contingency funding to the EAL and Multicultural Unit at esl@edumail.vic.gov.au. The ST21038 report is used in conjunction with centrally held data to assess the application.

English Language Schools and Centres should email details of the increased numbers of students to the EAL and Multicultural Unit at esl@edumail.vic.gov.au.

### Notes

Teacher salary charges to schools in 2016 will continue to be based on actual payroll debits for individual staff as reflected on eduPay. 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.

### Rates

### Table 6: 2016 Salary Rates

| | Credit ($) | Cash ($) | Total ($) |
|---|---|---|---|
| Primary | 103,483 | 2,609 | 106,092 |
| Secondary | 104,390 | 1,397 | 105,787 |

# SCHOOL INFRASTRUCTURE

School-based funding provides for school infrastructure and programs specific to individual schools.

## References

- Contract Cleaning
- Cross Infection Prevention Allowance
- Cleaning Minimum Allowance
- Grounds Allowance
- Building Area Allowance
- Split-Site/Multi-Site Allowance
- Utilities
- Maintenance
- Essential Services/Annual Contracts
- Workers' Compensation

# CONTRACT CLEANING (REFERENCE 28)

Funding for contract cleaning is included in the Student Resource Package based on normal and low use areas as determined by cleanable spaces identified in the schools' facilities schedule. Funds are allocated as cash and paid via the quarterly cash grant.

The cleaning allocation does not include provision for the cost of school consumables such as toilet paper, paper towels, soap, disinfectant blocks or bin liners. Funding for these items is in the cash component of the Student Resource Package.

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 Indicative SRP based on Indicative enrolments as per the February census.

Contract cleaning allocations are adjusted for any building configuration changes that occur on the Atrium 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.

| | |
|---|---|
| **Total Cleaning Area** | This is the total of the cleanable areas of the school as per the Atrium system. 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. |
| **Cleaning Area Entitlement** | The cleaning area entitlement (normal use) for both secondary and primary schools is allocated in square metres according to enrolment bands of 25 students.<br><br>The cleanable area in excess of entitlement is deemed as low use area.<br><br>Refer to this spreadsheet (Excel - 31Kb) for enrolment/area entitlements.<br><br>For a small number of primary schools disadvantaged by the 1:25 Schedule introduced in 2001 additional m2 area is added to the school's entitlement on Atrium 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. |
| **Building Area Changes** | 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 ***School Cleaning Area Report*** or contact the Asset Management Unit to determine the effect on their cleanable area. |

## Calculation

**[Normal_Use_Area] x [Normal_Use_Rate] plus [Low_Use_Area] x [Low_Use_Rate]**

- Refer to Rates Section for stipulated minimum dollar allocation
- Entitlement cannot exceed Total Cleanable Area

## Rates – 2016

| School Type | Normal Use ($) | Low Use ($) |
|---|---|---|
| Special Development School | 26.50 | N/A |
| All Others | 24.69 | 5.30 |
| Small schools under 372m$^2$ | 19.94 | N/A |
| Minimum Allocation | 5,210 | |

**Notes**

Split-site and multi-campus locations are calculated as separate entities.

Also refer to: Reference 29 Reference 29 Cross Infection Prevention Allowance

(only for Special Development and Physical Disability Schools)

## CROSS INFECTION PREVENTION ALLOWANCE (REFERENCE 29)

Additional cleaning funds are provided to special developmental schools and physical disability special schools to reduce the risk of cross infection.

### Rates – 2016

| No. of Students | Rate ($) |
|---|---|
| **1-30** | 6,050 |
| **>30** | 12,100 |

## CLEANING MINIMUM ALLOWANCE (REFERENCE 30)

A minimum rate is applied to all schools and centres.

### Rates – 2016

| | |
|---|---|
| **Minimum ($)** | 5,210 |

# GROUNDS ALLOWANCE (REFERENCE 31)

The Grounds Allowance is provided for ground maintenance and improvement

## Calculation

Grounds Square Metres x Grounds Allowance Rate

## Rates - 2016

Grounds allowance =0.190 cents per square metre

# Building Area Allowance (Reference 32)

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

## Calculation

Building Area square metres x Building Area Allowance Rate

## Rates – 2016

| | ($m^2$/annually)<br><br>$ |
|---|---|
| **Day Special** | 2.30 |
| **SDS** | 2.70 |
| **Physical Disability** | 2.30 |
| **Hospital Special** | 2.30 |
| **Visual/Hearing Impaired** | 2.30 |
| **Language School** | 1.81 |
| **Youth Training Centre** | 1.81 |

## SPLIT-SITE/MULTI-SITE ALLOWANCE (REFERENCE 33)

Split-site/multi-site allowances are paid to designated primary, P-12 and secondary colleges which are not being funded for a separate enrolment linked base (Reference 2)

A school may be eligible for the allowance if:

- 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).

### Rates - 2016

| | |
|---|---|
| • **Primary School** [(a)] | $5,947 per annum for the second site<br><br>$2,974 per annum for each subsequent site |
| • **P-12 School** | $9,383 per annum for each additional site |
| • **Secondary College** | $9,383 per annum per additional site |

(a) Includes P-12 colleges that have more than one primary school site.

# UTILITIES (REFERENCE 34)

Utilities funding is provided as a cash allocation as part of a school's Student Resource Package (SRP) under the School Infrastructure items. Funding is distributed through the quarterly cash grant.

Utilities Funding is provided for the following items.

- Electricity
- Natural and LPG Gas
- Water/rates
- Refuse and Garbage

Telephones and sanitation costs are not included under the utilities budget.

The utilities budget is based on historical spending plus indexation. It is not formula driven and therefore is not automatically adjusted to reflect changes in a school's profile.

Schools that have undergone building configuration changes or had major works that have materially impacted on utilities costs may be eligible for an ongoing utilities budget adjustment to help support those additional costs.

## Whole of Victorian Government Energy Contracts

The Department is currently a participant in Whole of Victorian Government contracts that cover the supply of electricity and natural gas to all school sites (meters).

## Electricity

1. **Red Energy** is our retailer for schools (meters) that consume >160MWh pa.

**Contacts for billing enquiries**

.Matthew Throp email: Matthew.Throp@redenergy.com.au ph 9425 2732.

Please use the link for further tariff and contract information SRP Website

2. **Power direct** is our retailer for schools (meters) that consume <160 MWh pa

**Contacts for billing enquiries**

Shona Wales email: MACService@powerdirect.com.au ph 1300 757 384

Please use the link for further tariff and contract information SRP Website

## Natural Gas

AGL is the current provider of Natural Gas under a Whole of Victorian Government contract arrangement. **Contact for billing enquiries**

Customer Service Consultant email:businesscustomerswp@agl.com.au ph 1300 793 477

Please use the link for further tariff and contract information SRP Website

Any school not supplied under the relevant Whole of Victorian Government contract should contact Mr Brett Duff on email: duff.brett.a@edumail.vic.gov.au, to arrange transition to the appropriate Whole of Victorian Government retailer. All other queries can be directed to the retailer.

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 **should not sign or negotiate individual or group contracts for the supply of electricity and natural gas irrespective of usage levels.**

## New schools, refurbishment or major building works

Projects of this nature will involve new connections, or upgrades in infrastructure used to supply electricity or natural gas. Where this is the case, schools should make early contact with the appropriate Whole of Victorian Government electricity or natural gas supplier in order to understand both the nature and cost of this aspect of the project.

# MAINTENANCE (REFERENCE 35)

The formula for maintenance 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 age 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 grant is paid on a quarterly basis as part of the Student Resource Package Budget Cash Grant.

Changes to a schools maintenance funding between calendar years and /or between indicative and confirmed allocation may arise due to:

- Changes to current Atrium building data.
- Changes to enrolment.
- Changes in relocatable numbers.
- Changes in the state-wide maintenance budget

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**

The Maintenance grant is available to address maintenance priorities as identified by schools (CASES21 Revenue 70091 Expenditure 86504 Program 620 Sub Program 6201). All schools are encouraged to undertake proactive maintenance planning, using all available information, including the results of the recent state-wide condition assessment. It is vital that schools use their Maintenance allocation for the active and ongoing maintenance of facilities and to prevent potential health and safety issues.

**NOTE:** Funding previously allocated under the budget item "BERC SRP Minor and Urgent Works" has been removed and funding previously allocated for this item in 2015 has been allocated to the overall maintenance quantum and reallocated.

## ESSENTIAL SERVICES/ANNUAL CONTRACTS (REFERENCE 36)

The Essential Services/Annual Contracts allocation provides for the routine servicing, inspection, and testing of various items both essential and mandatory. This includes heating, air-conditioning specialized fire equipment, emergency exit lighting, lifts, EPA licensed sewerage treatment, water treatment plants, sanitary and nappy bins, and termite inspections

Costs associated with repairs for any of the equipment serviced under this component are funded within the Maintenance portion of the SRP.

Adjustments to the Essential Services/Annual Contracts allocation will be made on the basis of enrolment/entitlement area or the provision of new equipment.

See: Guidelines for the maintenance of essential services/equipment in schools or contact regional offices

# WORKERS' COMPENSATION (REFERENCE 37)

Each school's Workers' Compensation budget allocation has been determined by applying an averaged claim cost rate for each school type to the remuneration of each school.

The amount charged against a school's Workers' Compensation budget allocation is based on the actual incurred costs of claims that have been lodged at the school during the 2015/2016 Workers' Compensation premium calculation period from 1 January 2012 to 30 June 2014.

If the total cost of these claims is greater than a school's Workers' Compensation 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 Workers' Compensation budget allocations. Full 2016 Workers' Compensation budget allocations, charge out amounts and end of year balance details are in the Workers' Compensation Summary Statement.

## Notes

**Exempt Category Claims**

The following categories of claims are eligible for exemption from the calculation of a school's 2016 SRP Workers' Compensation cost:

Workers' Compensation claims that have injury dates prior to 1 July 2000.

- Workers' Compensation claims from staff who work across a number of schools, such as Student Support Services Officers.
- Workers' Compensation claims accepted in error by the Department's WorkSafe agent, CGU Workers Compensation Insurance.
- Workers' Compensation 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 whose claims are associated with unsatisfactory performance or discipline proceedings.

Principals of schools that have claims in these categories lodged over the period from 1 January 2012 to 30 June 2014 should notify the Workers' Compensation Unit (WCU) by email to the Workers' Compensation Claims Advisory Service (mailto:workers.compensation.advisory@edumail.vic.gov.au), by Friday 18 December 2015, providing claim/s details and a request that the school's Workers' Compensation cost be reviewed. The WCU will advise schools of the results of these reviews.

# SCHOOL SPECIFIC PROGRAMS

School-based funding provides for school infrastructure and programs specific to individual schools.

## References

- P12 Complexity Allowance
- Location Index Funding
- MARC/MACC Teachers, Science and Technology, School Restructure
- Instrumental Music Program
- Language Assistants
- Bus Coordination
- Country Area Program Grant
- MARC/MACC Grant
- Alternative Settings Teachers
- Ancillary Settings Teachers
- Alternative Programs - Region Grants

## P-12 Complexity Allowance (Reference 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.

### Rates

2016

| Administration Complexity Allowance ($) | Principal Classification Budget (PCB) ($) |
|---|---|
| 25,185 | <1,696,729 |
| 50,360 | 1,696,730 to 3,959,038 |
| 75,536 | 3,959,039 to 9,854,081 |
| 100,723 | >9,854,082 |

*PCB ranges for allocating this allowance will be done during the confirmed budget cycle.

# LOCATION INDEX FUNDING (REFERENCE 39)

The Location Index has been calculated for each primary school, secondary college and schools in special settings outside metropolitan area:

- 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.

## Calculation

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

**Base allocation + (Location Index × [Student Enrolment] × [Per student Rate])***

* For each school campus there is a single base rate and enrolments are capped at 300 primary and 500 secondary students.

## Rates – 2016

| | |
|---|---|
| **Base** | $604.81 |
| **Per Student Rate** | $95.72 |

# MARC/MACC Teachers, Science and Technology, School Restructure (Reference 40)

The budget is based on a teacher EFT and the funding rates are all-inclusive for salaries and related costs.

## Rates

| 2016 Rate per EFT | | | |
|---|---|---|---|
| | **Credit ($)** | **Cash ($)** | **Total ($)** |
| **Primary** | 103,483 | 2,609 | 106,092 |
| **Secondary** | 104,390 | 1,397 | 105,787 |

## Notes

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 PROGRAMS (REFERENCE 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.

# LANGUAGE ASSISTANTS (REFERENCE 42)

Language Assistants are allocated to schools through the Language Assistants Program, after consideration of applications from schools. The Program is managed by the International Education Division.

Funding is allocated to host schools as credit.

## Notes

**Allocations for Language Assistants cannot be transferred to cash**

## Bus Coordination (Reference 43)

Funding for bus coordination is allocated as a credit item.

### Rates

| | |
|---|---|
| **2016 Annual Full Time Rate** | $ 73,402 |

## COUNTRY AREA PROGRAM GRANT (REFERENCE 45)

The eligibility criteria and allocation mechanism implemented in 1997 will continue to determine eligible schools and allocations for the 2016 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.

NOTE: Primary Enrolments included in calculation are limited to a maximum of 300 students. Secondary Enrolments included in calculation are limited to a maximum of 500 students.

Calculation

**[Primary Enrolment] x [Primary Rate] + [Base] x (1 + ([Distance From Melbourne]/150km)**

**PLUS**

**[Secondary Enrolment] x [Secondary Rate] + [Base] x ( 1 + ([Distance From Melbourne]/150km)**

### Rates – 2016

| | Rate ($) |
|---|---|
| **Base amount** | $1,914.92 |
| **Primary** | 1.18 |
| **Secondary** | 5.13 |

# MARC/MACC Grant (Reference 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.

## Rates

| 2016 Entitlement for each van type | | |
|---|---|---|
| | **MARC** | **MACC** |
| **Maintenance and Running Costs** | $30.63 cents per km | $30.63 cents per km |
| **Registration and Insurance** | $1,314.81 per annum | $1,314.81 per annum |
| **Replacement** | $6,737.01 per annum | $2,529.41 per annum |
| **Casual Clerical Hours** | | $4,534 per annum |

# ALTERNATIVE SETTINGS TEACHERS (REFERENCE 47)

Re-engagement programs operate outside mainstream school settings and provide alternative, tailored education and support for children and young people who are disengaged, or have been identified as at risk of disengaging, from mainstream school. They provide an opportunity for disengaged or at-risk children and young people to achieve positive education and wellbeing outcomes through engagement in a tailored and supportive learning environment.

A small number of teachers are allocated to these settings to provide a tailored and supportive learning environment for a small number of students who are unable to pursue their education in mainstream settings.

Alternative Settings Teachers should use the Department's re-engagement guidelines to develop their programs to support at risk and vulnerable students, see: Re-engagement Programs

Teacher salary charges to schools in 2016 will continue to be based on actual payroll debits for individual staff as reflected on eduPay. 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.

## Rates

| 2016 | | | |
|---|---|---|---|
| **Sector** | **Credit ($)** | **Cash ($)** | **Total ($)** |
| **Primary** | 103,483 | 2,609 | 106,092 |
| **Secondary** | 104,390 | 1,397 | 105,787 |

## ANCILLARY SETTINGS TEACHERS (REFERENCE 48)

Ancillary Settings Teachers are allocated to schools formerly having Social Adjustment Centres (SACs) and Secondary Teaching Units (STUs).

Ancillary Settings Teachers should use the Department's re-engagement guidelines to develop their programs to support at risk and vulnerable students, see: Re-engagement Programs

Teacher salary charges to schools in 2016 will continue to be based on actual payroll debits for individual staff as reflected on eduPay. 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.

### Rates

| 2016 | | | |
|---|---|---|---|
| **Sector** | **Credit ($)** | **Cash ($)** | **Total ($)** |
| Primary | 103,483 | 2,609 | 106,092 |
| Secondary | 104,390 | 1,397 | 105,787 |

## ALTERNATIVE PROGRAMS – REGIONAL GRANTS (REFERENCE 49)

Regional allocation of funding to support alternative programs for students.

Alternative Programs established by schools or other agencies should use the Department's re-engagement guidelines to develop their programs to support at risk and vulnerable students, see: Re-engagement Programs

Where these funds are to be used by schools for salaries on eduPay, 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

Targeted initiatives include programs with specific targeting criteria and/or defined life spans.

- Primary Welfare
- Senior Secondary Re-Engagement
- Managed Individual Pathways
- Vocational Education Training in Schools (VETiS)

# PRIMARY WELFARE (REFERENCE 50)

The Primary Welfare Officer Initiative is designed to enhance the capacity of schools to develop positive school cultures and to support students who are at risk of disengagement and not achieving their educational potential. The primary welfare officer initiative extends work undertaken in government primary, P-12 and special schools with the greatest need in Victoria to promote a safe and supportive environment and enhance student outcomes.

Primary Welfare Officer allocations in the SRP have been set for 2016. Funding is provided at campus level provided the **2011** Student Family Occupation density for the campus exceeds .4559. Where a school's campus enrolments increase additional per student funding will be provided. However, where enrolments decline no adjustment will be made. **No adjustments are made for changes to Student Family Occupation density.**

## Calculation

The Primary Welfare Officer funding model in the SRP in 2016 consists of base funding and per student funding with a cap on the total funding available at each campus. The formula is as follows

***Base + ((School Campus SFO – State-wide SFO Threshold) x Student Rate) x Enrolments***

## Rates - 2016

| | |
|---|---|
| **SFO Threshold** | 0.4559 |
| **Base** | $16,714 |
| **Per Student Rate** | $1,065.68 |
| **Total Funding Per Campus Cap** | $79,727 |

## Further Information

- Primary Welfare Officer Initiative – provides general information about the Primary Welfare Officer Initiative

- Student Engagement and Inclusion Guidance – The Student Engagement and Inclusion Guidance provides advice, resources and strategies for schools on developing a Student Engagement Policy; promoting positive student behaviour; and responding to challenging behaviour. It outlines how and when to implement appropriate disciplinary measures, and provides resources schools can access to support and improve student engagement.

# SENIOR SECONDARY RE-ENGAGEMENT (REFERENCE 53)

Secondary re-engagement programs operate outside mainstream school settings and provide tailored education and support for children and young people who are disengaged, or have been identified as at risk of disengaging, from mainstream school.

They provide an opportunity for disengaged or at-risk children and young people to achieve positive education and wellbeing outcomes through engagement in a tailored and supportive learning environment.

Re-engagement programs are only an appropriate option when:

- school-based strategies to improve a student's engagement in a mainstream school setting have not been successful
- a child or young person is not enrolled in a school and faces significant barriers to returning to a mainstream school environment.

Many secondary schools offer senior secondary re-engagement programs for senior secondary students. These programs are usually delivered entirely away from the school campus and may involve partnerships with external providers that are registered and authorised to deliver a senior secondary or VET qualification.

These programs fall into two groups: community and satellite programs. In a **Community program**, 100 per cent of the qualification is delivered by an external provider contracted by the school. In a **Satellite program** the home school continues to deliver part or all of the qualification.

Local provision planning should provide a context for the development of any new senior secondary re-engagement program and for the referral of students to attend senior secondary re-engagement programs.

## Eligibility

**Programs** eligible for senior secondary re-engagement funding are focused on engaging young people back into education and must meet the following criteria. They must:

- be delivered in accordance with the Department's re-engagement guidelines, see: Re-engagement Programs
- deliver a senior secondary or VET qualification that would lead to the student having capacity to complete a senior secondary qualification
- be delivered by a school or provider who is both registered by the Victorian Registration and Qualifications Authority (VRQA) and authorised by the Victorian Curriculum and Assessment Authority (VCAA) when delivering a senior secondary qualification, or registered with the VRQA for their scope of delivery when delivering a VET qualification
- be delivered at a location that is registered by the VRQA
- be delivered to young people who have become disengaged from mainstream school (and who cannot return to the mainstream school system), or who have been assessed as being at serious risk of leaving school early.

**Students** are eligible to participate in DET-approved senior secondary re-engagement programs if they:

- are disengaged from education or have been assessed by their home school as being at high risk of disengagement

- are unable to return to the mainstream school system for their education
- have not attained a senior secondary certificate
- are between 15 years and 20 years inclusive on 1 January of the calendar year of enrolment
- are not enrolled at a TAFE, Learn Local or Registered Training Organisation (RTO) provider as the home school in the calendar year of enrolment
- are enrolled on the CASES21 and VASS databases by the government school
- are attending the senior secondary re-engagement program on a full-time basis in accordance with provisions for determining attendance in the **Census Guidelines**.

'**Student**' in this context includes young people who are not currently enrolled with any education provider, but are of appropriate age to participate in a school re-engagement program.

'**Senior secondary certificate**' includes the Victorian Certificate of Education (VCE), the Victorian Certificate of Applied Learning (VCAL), or the International Baccalaureate Diploma program.

'**Home school**' is defined by the VCAA as the major school/provider of the student. This is also sometimes called the 'enrolling school'. Only the home school may enter and change a student's personal details through the VASS. A student can only have one home school at a time. The home school is usually, but not always, the assessing school.

'**Assessing school'** refers to the school responsible for delivering the assessment for one or more units for a student. The assessing school is usually, but not always, the home school. A student may have more than one assessing school, but can only have one home school at a time. Please see **VCAA Administrative Handbook** for more information.

## Program Approval

All schools wishing to deliver a senior secondary re-engagement program should submit details of their proposed program for approval against the student and program criteria described above to the relevant DET Region by May prior to the year of delivery.

The DET Region must report approved senior secondary re-engagement programs to the Wellbeing, Health and Engagement Division within seven days of their approval to expedite the allocation of funding for students enrolled in those programs.

Any school that wishes to establish a senior secondary re-engagement program, and does not currently have senior secondary registration to deliver VCAL or VCE, must seek registration with the VRQA. For further information contact the System Design and Integration Division, Regional Services Group: 9947 1854 or school.reorganisation@edumail.vic.gov.au.

Any school that wishes to establish a senior secondary re-engagement program, and has not delivered the VCAL previously, will also need to seek authorisation from the VCAA before establishing a senior secondary re-engagement program that delivers the VCAL. For further information, contact David Gallagher at the VCAA: 9032 1727 or gallagher.david.j@edumail.vic.gov.au.

In a Community VCAL or Community-based VCAL program, it is the enrolling school's responsibility to ensure the external provider is registered to deliver a senior secondary or VET qualification from a registered site, and that a Contract is in place between the enrolling school and the external provider prior to any students commencing at the site.

## Site Approval

In addition to program approval, where a school is operating a Satellite program, they must also ensure the site used for delivery of the program is registered. For more information, please see: Necessary Approvals, or contact the System Design and Integration Division, Regional Services Group: 9947 1854 or school.reorganisation@edumail.vic.gov.au

## Student Referral and Enrolment

The process for referring students into re-engagement programs is outlined in the online guidance for re-engagement programs, available here: Accessing a Re-engagement Program

## Enrolments

All home schools must record students participating in re-engagement programs on the VASS according to the requirements specified by the VCAA.

In addition all eligible students must be enrolled on the CASES21 database as a separate group by the government school, according to the current process for creating groups on CASES21 specified by DET.

## Funding

Schools are funded to accept late enrolments of students into approved senior secondary re-engagement programs up to the last day of third term each year. These enrolments will be funded from the secondary level SRP student per capita funding on a pro-rata basis.

This pro-rata allocation does not apply to VET in Schools funding, which will continue to be allocated only to eligible students enrolled on the VASS prior to 3 May, 2016.

Regions must report on all programs that have been approved to the Wellbeing, Health and Engagement Division within 7 days of their approval to expedite the allocation of funding for re-engaged students.

Schools with approved programs will be funded for eligible students (as a cash payment) at the rate of the secondary level SRP student per capita funding for the calendar year of enrolment.

All eligible students will be funded **except** those that have been enrolled in another government school in the same calendar year. Where an eligible student has been enrolled in another government school in the same calendar year it is expected that the SRP funding for that student be transferred from the transferring school to the receiving school on a pro-rata basis to support their placement in the senior secondary re-engagement program consistent with the census guidelines.

Funding is allocated to the enrolling school according to the period in which the student was enrolled as follows:

| | |
|---|---|
| February census until 2 May, 2016 | 100% of full-time SRP |
| 2 May 2016 until 24 June, 2016 | 75% of full-time SRP |
| 11 July 2016 until 16 September, 2016 | 50% of full-time SRP |

The enrolling school then provides funding for those students to the re-engagement program via a placement fee. For more information, see: Funding Arrangements

Additional funding will only be allocated for eligible late enrolments where the enrolment results in a net increase in the total number of students enrolled in the program at each record date. If total student enrolments at any of the recording dates is equal to or below those from any previous date, no additional funding will be provided.

Enrolment numbers of students in each program will be sourced from the VASS and confirmed by Regions at each of the above dates. It is therefore essential that schools enrol students on the VASS according to the process required by the VCAA in the relevant period otherwise they will not be funded appropriately for their eligible students. For example, if a student is re-engaged into a program in mid-April, but is not put on the VASS until mid-May, they will only be eligible for 75% of the SRP instead of the 100% they would have received had they been on the VASS prior to 3 May, 2016.

**NOTE: No funding will be available for any late enrolments after the last day of third term**.

## Purchasing Senior Secondary Curriculum

Where a school purchases the delivery of senior secondary curriculum from an external provider, either in a Satellite or Community arrangement, they must conform to the Guidelines for Government Schools Purchasing Senior Secondary Education or Training from External Providers *or* the Online Guidance for Re-engagement Programs as appropriate. For details of purchasing arrangements including guidelines and contract templates, see: Purchasing Senior Secondary Education and Training form External Providers. In Community VCAL arrangements, the standard Community VCAL contract must be used to define the relationship and accountabilities between the home school and the provider contracted to deliver the VCAL. See: Standard Community VCAL Contract.

# MANAGED INDIVIDUAL PATHWAYS (REFERENCE 55)

The Managed Individual Pathways (MIPs) initiative ensures that all young people aged 15 years and over (Years 10 to 12) in Victorian Government schools are provided with an individual Career Action Plan and associated career development support as a means to make a successful transition through the senior years of education to further education, training or employment. Additional support must be provided to young people at risk of disengaging or not making a successful transition to further education, training or secure employment, as identified through the Student Mapping Tool or other similar tools.

MIPs funding aims to help young people to:

- develop knowledge and understanding of education, training and employment options, and
- develop the skills, knowledge, behaviours and capabilities to make informed course and career decisions, and effectively manage their careers and transitions throughout their lives.

**Funding**

MIPs funding is based on enrolments of young people in Victorian Government schools aged 15 years and over (including in Special schools and Language settings or in Years 10 to 12 in all other Victorian Government schools), and the Student Family Occupation (SFO) density.

Additional funds are provided to schools with SFO densities greater than a threshold value to support young people at risk of disengaging or not making a successful transition to further education, training or secure employment.

**Accountability**

MIPs funding is made available so that schools can ensure that ALL young people aged 15 years and over (Years 10 to 12) must:

- participate in planned career development programs and activities informed by the Victorian Careers Curriculum Framework that supports all young people to gain the skills, knowledge, behaviours and capabilities to manage their careers throughout their life;
- have a Career Action Plan reviewed at least annually as a minimum, or more often as required by the young person, which is explicitly linked to any other plan relating to the young person (i.e. Individual Learning Plan, Individual Education Plan, Koorie Education Learning Plan etc.);
- be provided with careers counselling prior to senior secondary subject selection and further education and training course selection;
- be provided with access to targeted support appropriate to the needs of young people (such as Student Welfare Coordinators, Student Support Service Officers, community-based agencies or programs including mentoring and workplace learning), if they are identified as at risk of early leaving or not making a successful transition to further education, training or employment, as identified using the Student Mapping Tool or other similar tool;
- be followed up within six months after their exit from school and referred to appropriate agencies if not in education, training or employment.

If young people are leaving school before completing Year 12, schools must ensure that the young person has:

- completed a Transition from School Form, and
- had a formal exit interview with a careers practitioner or other relevant staff member that includes:
  - counselling of options
  - referral to relevant education or training institutions
  - referral to appropriate transition support programs or agencies, and
  - provision of any relevant documentation to support the young person's transitions.

At the time of exit, schools must record the exit destinations of young people in Years 10-12 through CASES21 (under Students>Past Students>Year 10-12 Student Destinations) for transmission to DET following the February Census.

## Calculation

**MIPs Allocation = Base Allocation + At Risk Allocation**

**Note: Minimum Allocation is set based on enrolment levels (refer table below)**

**MIPs Enrolment**

Year 10-12 Enrolments in secondary school

Students aged 15+ in Special schools and Language settings

**Base Allocation**

**MIPs Enrolments x Base per Student Rate**

**At Risk Component -** Only if the school SFO index is greater than the SFO threshold: 0.4190

**MIPs Enrolment x ([School SFO Index] - [SFO Threshold])/ (1 - [SFO Threshold]) x At Risk per Student Rate**

## Rates - 2016

| | |
|---|---|
| **Base Per Student Rate** | $29.73 |
| **At Risk Per Student Rate** | $537 |
| **SFO Threshold** | 0.4190 |
| **Minimum <30 MIPS enrolments** | $208 |
| **Minimum <100 Year 10-12 enrolments** | $6,000 |
| **Minimum >=100 Year 10-12 enrolments** | $10,000 |

## Program Description

Vocational Education and Training in Schools (VETiS) is a key component of the Victorian Government's strategy to increase student retention and improve year 12 or equivalent completion rates, by providing options for all students.

In Victoria, nationally recognised vocational education and training (VET) qualifications can be undertaken by students to contribute towards the completion of a senior secondary certificate, either the Victorian Certificate of Education (VCE) or the Victorian Certificate of Applied Learning (VCAL).

The Student Resource Package (SRP) provided to schools for each student is the primary source of funding to support the provision of VETiS.

Government schools are also provided with targeted VETiS funding to contribute to the additional costs of delivering VETiS. Targeted VETiS funding is allocated to schools for every eligible student enrolled in an eligible VET qualification. Funding for qualifications is based on an eight level model. Additional VETiS funding also includes a rural weighting for students enrolled in schools with a location index of 0.2 and above.

A student enrolled in a VET qualification through a School-Based Apprenticeship or Traineeship (SBAT) is funded under the Victorian Training Guarantee (VTG) and not eligible for VETiS funding. However, for assessment purposes, students in these arrangements are still able to gain credit for their VET towards completion of their senior secondary certificate. Further information on SBATs, is available at
http://www.education.vic.gov.au/training/learners/apprentices/Pages/parttime.aspx

## Fees and Charges

Students aged from 15 years to 20 years inclusive on 2 May, 2016 and enrolled in eligible VET certificates will be eligible for VETiS targeted funding. Further information on fees and charges is available at:
http://www.education.vic.gov.au/school/principals/spag/management/Pages/parentpayments.aspx

Schools must document, ratify and communicate to parents a school-level VETiS policy. The VETiS policy must be compliant with Victoria's Education and Training Reform Act 2006 and the Department's policy on parent payments. A school-level VETiS policy sets out the basis on which a school offers VET courses to students. There are a range of programs approved by the VCAA that offer students the opportunity to gain both the VCE and a nationally recognised VET qualification. Selected VET programs also offer scored assessment for Units 3 and 4 of the VCE.

## Eligibility to be supported by Targeted VETiS Funding

Students aged from 15 years to 20 years inclusive on 2 May, 2016 and enrolled in eligible VET certificates will be eligible for VETiS targeted funding.

The deadline for VETiS certificate enrolments on the VASS database for funding purposes in 2016 is Monday, 2 May.

## Use of VETiS Funds

Targeted funding allocated to support VETiS provision can be used for a range of purposes related to VETiS provision, including:

- a contribution towards the purchase of delivery from an external RTO
- a contribution towards teacher professional development and training
- costs associated with registering as an RTO
- program planning
- purchase of curriculum materials, and
- costs associated with the transition to training packages.

## Qualifications Eligible for Funding

Funding is provided for VCE VET programs and VET programs that are endorsed by the VCAA and which are eligible for 'block credit'.

VET qualifications undertaken as part of a senior secondary certificate (VCE or VCAL) are typically at Certificate II and Certificate III level.

From January 2016 schools must gain approval from the VCAA to offer higher level qualifications (Certificate IV, Diploma and above) to VCE or VCAL students.

From January 2017 a policy amendment to Block Credit Recognition in the VCE will be implemented. The revised policy will limit the credit for Certificate IV and Diploma level qualifications to two Unit 3 and 4 sequences from any single Certificate or Diploma.

Further details will be available on the VET page of the VCAA website in term 3, 2015.

Qualifications are allocated funding according to the relevant band level. The funding bands are based on the relative cost of purchase/provision.

If you are unsure if a particular certificate course will attract targeted funding, please seek advice from your Regional Office.

Further information, including a list of some of the most popular VET certificates against the 2015 confirmed funding bands, is available on the Department's website at: Vocational Education and Training in Schools

To maximise its effectiveness, targeted VETiS funding is NOT available for enrolments in:

- Certificate I level qualifications
- Certificates in General Education for Adults and generalist programs such as Certificate II in EAL (Employment) and Certificate II in EAL (Access)
- enrolments in qualifications above the Certificate IV level.

Schools wishing to provide these qualifications may fund their delivery from the core SRP allocation.

## Contractual Arrangements between Schools and VET Providers

Schools entering into arrangements with RTOs must use the appropriate Department template and have a valid, signed Contract or Agreement. The available standard contracts and agreements are:

**Standard VETiS Purchasing Contract**

This contract is required where a school offers a VET qualification and/or units of competency to their students directly through an external RTO.

**Standard VETiS Auspicing Contract**

This contract is required where the school is auspiced by an RTO to deliver some or all of the VET qualification and/or units of competency to their students and the RTO issues the qualification or statement of attainment.

**School to School VETiS Purchasing Agreement**

This agreement is required where a government school purchases a VET qualification and/or units of competency from another government school, where the host school is also an RTO.

**School to School VETiS Access Agreement**

This agreement is required where a government school purchases a VET qualification and/or units of competency from another government school and in these arrangements the host school is auspiced by an RTO.

To assist schools in the use of these contract templates, a resource, Purchasing Guidelines for the delivery of VETiS, has been developed. The guidelines and the template Contracts and Agreements are available on the Department's website and can be accessed at: Purchasing Guidelines for the delivery of VETiS

## Allocation of Funding from the Core Student Learning Component of the SRP that may be used to fund the purchase or auspice of VETiS programs

The following information is provided to guide budget allocations for the use of the core SRP to support the provision of VETiS, in addition to the targeted band funding. The information is based on a review conducted by the University of Melbourne into the costs of delivering VETiS.

To estimate the program delivery component of core SRP that would also help cover VETiS costs, costs are separated into three categories: (1) classroom teaching, (2) non-classroom costs, and (3) CASES recorded expenditure. The costs, as a percentage of all costs at Years 11 and 12, are estimated as follows:

1. classroom teaching: 57 per cent
2. non-classroom costs: 26 per cent
3. CASES expenditure items: 17 per cent

**Total of all cost items: 100 per cent**

The research concluded that:

- 100% of the classroom teaching duties should be included in the calculation of the core SRP available for program delivery, as they all relate to the direct delivery of courses
- Of the non-classroom costs, only a portion is related directly to course delivery. It was estimated that 50% of these were applicable to course delivery, and
- Estimates from the SRP review in 2007 suggested that for CASES expenditure items, about 30 per cent of these are directly related to program delivery and should be included in the calculation of the SRP core delivery.

Combining these elements provides the opportunity to arrive at an estimate of the proportion of core SRP available for program delivery. The formula identified was:

| | |
|---|---|
| Classroom teaching (CT) | 100% of 57% = 57% of SRP |
| Non-classroom costs (NCC) | 50% of 26% = 13% of SRP |
| CASES expenditure items (CAS) | 30% of 17% = 5% of SRP |

Therefore, the SRP available for program (including VETiS) delivery = 57% + 13% + 5% = 75% of core SRP.

The following example applies the proportion calculated above to indicative 2016 core SRP to identify the amount of SRP that might be available to support funding for each VETiS certificate as follows:

| **Calculation** | **SRP** |
|---|---|
| Indicative gross SRP in 2016 (years 11 and 12) | $8,063 |

***Note 1: Only 91.5% of the gross SRP is used as 8.5% will be billed back by the Department from schools for superannuation costs in 2016.***

| | |
|---|---|
| Indicative Net SRP in 2016 | $8,063 X 91.5% = $7,378 |
| Proportion of SRP for program delivery | $7,378 X 75% = $5,534 |

***Note 2: Average number of subject enrolments assumes an annual student program of 900 hours with FTE VETiS certificate enrolment of 180 hours. That is, 900/180= 5***

| | |
|---|---|
| Allocation per subject enrolment | $5,534 / 5 = $1,107 |

**Core SRP per full-time equivalent VETiS certificate enrolment = $1,107**

If VETiS is one of 6 subjects undertaken by a student then the notional available SRP would fall to $922 per FTE certificate of enrolment.

If a student is enrolled in more than one VET qualification (which is often the case with a VCAL Program) then it is expected that the school should be able to release a proportionally higher amount of core SRP to purchase those certificates.

## Calculation of Targeted VETiS Funding

**Criteria for determining targeted VETiS funding**

A Full Time Equivalent (FTE) enrolment in an eligible VET course is defined as a minimum of 180 hours of training per year. This will attract the full per certificate amount. Enrolments of less than 180 hours of training in a year will attract pro-rata funding.

**Funding formula**

Allocation to support VETiS is comprised of:

**Eligible FTE certificate enrolments X Funding Level** (for students aged from 15 years to 20 years inclusive on 2 May, 2016)

**Plus**

**FTE X Location Index X Rural Rate** (Where Location Index >=0.2)

## Rates for 2016

Confirmed band rates applicable in 2015 have been used to determine indicative band rates for funding allocations to schools in Terms 1 and 2 of 2016.

| VETiS Band Funding Level | Indicative Funding Level (applicable to the first two payments in 2016) $ | Weighting Level |
|---|---|---|
| Band Level 1 | 1,014.00 | 3.344 |
| Band Level 2 | 906.00 | 2.986 |
| Band Level 3 | 825.00 | 2.719 |
| Band Level 4 | 779.00 | 2.568 |
| Band Level 5 | 703.00 | 2.317 |
| Band Level 6 | 417.00 | 1.375 |
| Band Level 7 | 340.00 | 1.122 |
| Band Level 8 | 303.00 | 1.000 |
| Rural Rate | 515.00 | 0.000 |

The indicative band rates are applicable to Term 1 and Term 2 funding only in 2016. VETiS targeted funding operates within a capped budget. This means that band rates may be adjusted up or down depending on both changes in total eligible enrolments from all schools and the spread of these enrolments across band levels.

For example, even if the total number of enrolments does not change between 2015 and 2016, if there is an increase in the proportion of enrolments towards the higher funded bands, the confirmed band rates for 2016 may be adjusted down, once enrolments are confirmed on 2016 VASS census date.

Conversely, if the total number of enrolments does not change between 2015 and 2016 and there is a significant increase in the proportion of enrolments towards the lower funded bands, the confirmed band rates for 2016 may be adjusted up, once enrolments are confirmed. The impact of changes in enrolment patterns is spread proportionally across all band funding levels.

This reinforces the importance for schools CORRECTLY entering enrolments on VASS by the due date. There is no capacity within a capped budget to provide funding to schools which have not entered their VETiS enrolments on VASS at all or have entered them with incorrect information.

## Timing of Payments to Schools

Schools will be provided with targeted funding for every eligible VETiS certificate enrolment in each of the band funding levels, provided that they have entered the enrolments, including hours of enrolment, on VASS no later than 2 May, 2016.

Payments to schools will be made on a quarterly basis as detailed in the following table.

| Terms | Allocation | Enrolment Basis |
|---|---|---|
| 1 | 25% of indicative funding | 2015 enrolments applying 2016 Indicative Band Levels |
| 2 | 25% of indicative funding | 2015 enrolments applying 2016 Indicative Band Levels |
| 2/3 | Term 1 and 2 adjustment to school budgets | 2016 confirmed enrolments (as on VASS, 2 May, 2016) applying 2016 Confirmed Band Levels |
| 3 | 25% of confirmed funding | 2016 confirmed enrolments (as on VASS, 2 May, 2016) applying 2016 Confirmed Band Levels |
| 4 | 25% of confirmed funding | 2016 enrolments applying 2016 Confirmed Band Levels |

# MANAGING THE BUDGET

- Salary and Related Expenditure
- Relief Staffing
- Surplus/Deficit
- Reports
- Planning
- Reconciliation
- Cash
- Deficit Management and Workforce Bridging
- Principal Classification Budget
- Student Support Services

- Actuals
- Projections
- Transfers between schools (including transfers over vacation periods)
- Resigning teaching staff (including vacation periods)
- Fixed-term teaching staff (including vacation periods)
- Higher duties (including vacation periods)
- Salary mischarges
- On-costs: SRP and student support services
- Travel allowance
- Principal salary charge

## ACTUALS

Salary charges to schools are based on actual payroll debits for individual staff as reflected on eduPay. 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 a regular salary, or a combination of salary and non-cash benefits.

Schools are liable for the entire employment period of a staff member at that school, as defined in eduPay.

## PROJECTIONS

The SRP School Budget 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. To facilitate this, salary figures for future pay periods are generated for each employee based on the latest payroll data.

## TRANSFERS BETWEEN SCHOOLS (INCLUDING TRANSFERS OVER VACATION PERIODS)

Schools are liable for the charging of an ongoing staff member from the date of transfer until the return to base-school date in eduPay. The actual transfer date should be entered in accordance with HR guidelines and should be consistent with the Recruitment in Schools document.

> **Note**: Principals of both schools are responsible for confirming the start and end date prior to the commencement of a transfer. In most cases this would be at the start of a term/school year and returning at the start of a term /school year to ensure that charging of vacation periods is against the correct school.

***Example 1 – End of year vacation***

Ongoing staff member John Teacher is transferring from Orange Primary School to Blue Primary School to fill a one year fixed-term contract. Start and end dates have been agreed by both principals and entered into eduPay. Based on the eduPay data, John's salary is therefore charged as follows:

| From | To | Salary paid by: |
|---|---|---|
| First day of Term 1 | Day before Term 1 starts next year | Blue Primary School (fixed-term position one year) |
| First day of Term 1 (next year) | Ongoing employee | Orange Primary School (John's base school) |

***Example 2– Term 1 vacation:***

Ongoing staff member, Jane Support, is transferring from her base school, Red Secondary College, to Green Secondary College to fill a fixed-term contract for term 1. Start and end dates have been agreed by both principals and entered into eduPay. Based on the eduPay data, Jane's salary is therefore charged as follows:

| From | To | Salary paid by: |
|---|---|---|
| First day of Term 1 | Last day of vacation | Green Secondary College |
| First day of Term 2 | Onwards | Red Secondary College (Jane's base school) |

***Example 3 – Negotiated transfer date:***

Ongoing staff member, Joseph Teacher, is transferring from Green Secondary College to Red Secondary College to fill a one year fixed-term contract.

The principal at Red Secondary College wants Joseph to start work at the school early to assist in preparing for a new program at the school. The start date is the 15 January and end date (return to base) is the 14 January the following year. Both principals have agreed to these dates and they have been entered into eduPay. Based on the dates entered into eduPay, Joseph's salary is therefore charged as follows:

| From | To | Salary paid by: |
|---|---|---|
| 15 January | 14 January (following year) | Red Secondary College |
| 15 January (following year) | Onwards | Green Secondary College (base school) |

## RESIGNING TEACHING STAFF (INCLUDING VACATION PERIODS)

***Example 1 – Staff member resigns on first day of term 1:***

Staff member Lyn Teacher is resigning* from Orange Primary School on the first day of term 1. Lyn is therefore charged as follows:

| From | To | School |
|---|---|---|
| First day of vacation | Last day of vacation | Orange Primary School |
| First day of Term 1 | Resignation | |

* Further information can be found on the HR Web under **Resignation**.

## FIXED-TERM TEACHING STAFF (INCLUDING VACATION PERIODS)

The Recruitment in Schools document provides schools with clear guidelines on fixed-term teacher vacancies. The duration of the vacancy must include relevant school vacation periods. A Fixed term Teacher Vacancy Ready Reckoner is available on HR Web to assist schools in establishing the appropriate employment end date. Dates are reflected in eduPay and used to determine how schools should be charged.

***Example 1 – End of year vacation (fixed-term staff member worked term 3 and term 4):***

Orange Primary School fixed-term staff member, Elizabeth Teacher, has a new fixed-term position at Blue Primary School. She has worked as a fixed-term staff member at Orange starting on the first day of term 3 and had no other employment before that date. Using the fixed-term ready reckoner, it is determined that, as Elizabeth did not work for the entire year, she is only paid through the holiday period to the end of her leave entitlement. Based on the dates entered into eduPay, Elizabeth is therefore charged as follows:

| From | To | School |
|---|---|---|
| First day of holidays | End of leave entitlement | Orange Primary School |
| End of leave entitlement | Last day of vacation | Staff member is not paid and therefore not charged. |
| First day of Term 1 | End of contract | Blue Primary School |

***Example 2 – Term 1 vacation:***

Fixed-term staff member, Jane Support, has a new contract at Green Secondary College for Term 2. She currently has a contract with Red Secondary College for Term 1. Based on the dates entered into eduPay, Jane is therefore charged as follows:

| From | To | School |
|---|---|---|
| First day of Term 1 | Last day of vacation | Red Secondary College |
| First day of Term 2 | Onwards | Green Secondary College |

## HIGHER DUTIES (INCLUDING VACATION PERIODS)

An employee in the principal or teacher class, who is assigned higher duties for a period that includes a school vacation period, will continue to be paid the allowance during the school vacation period. Higher duties assignments commence from the date of taking up the duty and cease at the end of the assignment period, or the last day of the school year, whichever is the earlier. Where an employee is in receipt of a higher duties allowance for at least one month immediately prior to the last day of the school year, he/she shall be paid the allowance to 31 December of that year. (For more information see HR Web - Higher Duties).

***Example 1 – Term vacation:***

Ongoing staff member, Edward Teacher, has been given higher duties as an Assistant Principal at Green Secondary College for Term 2. He is currently an ongoing teacher at Red Secondary College. (For more information refer to Transfers between Schools (including over vacation periods)

Based on the dates entered into eduPay, Edward is therefore charged as follows:

| From | To | School |
|---|---|---|
| First day of Term 2 | Last day of vacation | Green Secondary College |
| First day of Term 3 | Onwards | Red Secondary College |

## SALARY MISCHARGES

Salary mischarging amendments can be submitted by schools for situations such as staff charged to the incorrect budget category or to arrange split ledgers. For amendments related to leave, see Relief Staffing (below).

Salary amendments can be submitted by accessing the 'Salary mischarging amendment form' (SMAF) online, available to schools on the SRP website. Instructions are provided as part of the system and it is recommended you print these prior to undertaking an electronic mischarge correction.

Funds are included in the budget to meet salary on-costs associated with the payment of salaries and allowances on eduPay. These on-costs comprise payroll tax and superannuation. This funding is not separately itemised within the budget. When hiring staff, it is important to factor in these on-costs.

## Superannuation

Superannuation is cost neutral as it is funded and charged at the same level based on the total credit allocation within the SRP. The rate at which superannuation is funded and charged each year can fluctuate. Superannuation expenditure is shown as a separate line in the School Budget Management Report. If salary expenditure exceeds the credit allocation then additional superannuation may be charged (see next section). The superannuation rate for 2016 is 8.5%.

***Calculation:***

[Superannuation] = ( [Total Credit Budget] – [Workers' Compensation Budget] ) × [Super Rate]

## Additional super

If a school's credit expenditure generates a superannuation charge in excess of the funded superannuation amount, then additional superannuation may be charged. Any carry forward surplus on which superannuation was charged, using previous year(s) prevailing rates, is excluded from the calculation. This adjustment cannot make the additional superannuation figure negative.

***Calculation:***

[Additional Super] = ([Credit Expenditure] × [Super Rate])

- [Superannuation]
- ([Surplus Carried Forward] × [Previous Year Super Rate])

Additional super cannot be 0 or less.

| | |
|---|---|
| [Credit Expenditure] | Total credit expenditure excluding Workers' Compensation, Additional Super, CCT's or administrative adjustments |
| [Super Rate] | Superannuation rate for the current budget year. |
| [Previous Year Super Rate] | Superannuation rate for the previous budget year. |
| [Superannuation] | Superannuation amount charged to the school. |

## Payroll tax

Funding for payroll tax is included within the budget and is based on the credit expenditure for a school. The payroll tax rate for 2016 is 4.85%.

***Calculation:***

[Payroll Tax] = ( [Credit Expenditure] – [Teaching Practice] )
× [Payroll Tax Rate]

| | |
|---|---|
| [Credit expenditure] | Total credit expenditure excluding Workers' Compensation, CCT's, on-costs (superannuation, payroll tax, additional superannuation, etc.), and administrative adjustments |
| [Teaching practice] | The teaching practice supervision credit expenditure line is excluded from the payroll tax calculation. |
| [Payroll tax rate] | Payroll tax rate for the current budget year. |

## Sabbatical

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 at 100 per cent of their salary at their relevant classification. The charge represents the actual cost of the teacher to the school over this period. When the staff member is on sabbatical leave, or receives a pay-out of their sabbatical, no charge is made to the school.

## On-costs

On-costs are calculated as a single line which can be seen on your Budget Management Report. When budgeting to hire staff, it is important to factor in these on-costs.

The on-costs figure is based on actual salary expenditure and, as such, it may vary throughout the course of the year based on projected expenditure.

## TRAVEL ALLOWANCE

Travel allowance will be charged as a deduction against the school's cash line for the impacted program. This can be reviewed throughout the year on the School Budget Management and Cash reports. For information on administration and processes relating to travel allowance in eduPay refer to HRweb.

## 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 not borne by schools. This is achieved by ensuring the principal salary charge is consistent with the system of funding. Funding for the principal's position is incorporated into the SRP formulae through the per-student rates and the enrolment-linked base.

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.

| School Type | Base | Per student | Enrolment Cap | Total *per capita* | Total charge |
|---|---|---|---|---|---|
| Primary | $112,276 | $73.27 | 536 | $39,272.72 | $151,548.72 |
| Secondary | $129,339 | $29.02 | 1148 | $33,314.96 | $162,653.96 |
| Pri-Sec | $132,840 | $29.70 | 631 | $18,740.70 | $151,580.70 |

The principal's actual salary may vary within the classification scale, consistent with the provisions of the Victorian Government Schools Agreement. 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.

# RELIEF STAFFING

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.

- Relief planning
- Nominated leave items
- Relief funding
- Defence force leave
- Long-term leave
- Identification of a replacement
- Trailing holidays
- Teaching scholarship scheme

## RELIEF PLANNING

As part of the relief planning process, principals should 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.

Replacement teaching staff are to be provided only when face-to-face teaching is required and where no internal resource is available. Contingency plans should be in place to provide for temporary reorganisation of teaching programs and extras to maintain necessary face-to-face teaching.

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

## 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)
- Workers' Compensation absences after the first 10 days
- Transport Accident Commission Leave
- Major sporting competition leave

Where leave is 30 working days or less the DET's Schools Resource Allocation Branch will approve reimbursement from 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.

Where there is insufficient overall credit surplus in the SRP to employ relief, 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. A summary of relief fund sources is provided in the table below.

A replacement can be a central or local/agency employee who meets the criteria below. Reimbursement will be cash* or credit depending on the type of replacement nominated by the school. Schools are required to process and submit nominated replacement details on a regular basis and details will need to be submitted **no later than by the end of the next term after the replacement took place** as leave events will no longer be available**.**

Cash reimbursements are subject to investigation which will be undertaken continuously throughout the year. Periodic and random checks will be made at schools to ensure the integrity of the process is maintained and schools maintain accountability for the submission process. Documentation will also be reviewed to ensure appropriate evidence is on file i.e. time sheets and invoices.

**Cash reimbursement can only be for periods of <30 days*

## RELIEF FUNDING

The following table summarises the funding source for each leave type for principals, teachers and education support officers:

| Principals | 1-5 Days | 5-30 Days | More than 30 days |
|---|---|---|---|
| Sick leave | Funded from SRP. No higher duties | For periods of more than five days, higher duties must be entered on eduPay for a central employee | Leave on central payroll is automatically reimbursed to SRP. For replacement to move to principal line Higher Duties must be entered on eduPay. Check Management Reports. |
| Nominated leave<br>• Long service leave<br>• Paid family/paternity leave<br>• Workers' Compensation absences after the first ten days<br>• Transport Accident Commission Leave (after the first five days)<br>• Major sporting competition leave | Identify replacement through the leave panel on the SRP Website | For periods of more than five days, higher duties must be entered on eduPay for a central employee | Leave on central payroll is automatically reimbursed to SRP. For replacement to move to principal line Higher Duties must be entered on eduPay. Check Management Reports. |

| Teachers, Education Support Officers, Allied Health and Victorian Public Servants | Up to 30 days | More than 30 days |
|---|---|---|
| Sick leave | Fund from SRP | Schools pay self-insurance premium under Long-term Leave Support Scheme. Leave on payroll is automatically reimbursed to SRP. Leave Capping may apply. Check Management Reports. |
| Nominated leave<br>• Long Service Leave<br>• Paid family/paternity leave<br>• Workers' Compensation absences after the first ten days<br>• Transport Accident Commission Leave (after the first five days)<br>• Major sporting competition leave | Identify replacement through the leave panel on the SRP Website | Leave on central payroll is automatically reimbursed to SRP. Leave Capping may apply. Check Management Reports. |

| | | |
|---|---|---|
| **Defence Force Leave** | **Leave is unpaid. If charged for make-up pay claim reimbursement via Salary Mischarge Amendment** | **Leave is unpaid. If charged for make-up pay claim reimbursement via Salary Mischarge Amendment** |
| **Annual Leave** | **Fund from SRP** | |
| **All other relief** | **Fund from SRP** | |

## DEFENCE FORCE LEAVE

Defence Force Leave is unpaid; some teachers on Defence Force Leave may receive make-up pay to cover the difference between their Defence Force and DET's salary. Schools are to be fully reimbursed for this amount. To claim reimbursement, a salary mischarge amendment should be submitted to the Schools Resource Allocation Branch. For more information on salary mischarge amendments, see: Managing and Monitoring the SRP. For more information on Defence Force Leave, on HRWeb see: Defence Reserve Service

During periods of extended paid leave for teachers, such as long service leave, there is normally an additional salary cost against eduPay. 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.

> "A teaching service vacancy of six weeks or less is a short-term vacancy. A person must not be employed or re-employed fixed term in the same school for a period beyond six weeks without the position being advertised."

from Recruitment in Schools

Teacher relief for periods in excess of 30 working days should be through fixed-term arrangements on eduPay. Relief periods beyond six months should be subject to advertisement. If a casual relief teacher 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.

The following funding arrangements operate for long-term leave over 30 days, including long-service leave, maternity leave, Workers' Compensation leave, Transport Accident Commission 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 a classroom teacher T1-3.
- In the case of promotion level staff, the amount charged outside the SRP will equate to a classroom teacher T1-3 plus the higher duties replacement cost.
- In the case of the principal and education support staff, the whole of the salary will be charged outside the SRP during the period of leave.

Under this arrangement, long-term leave will be charged outside the budget 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.

## Long term leave support scheme premium

A long-term leave support scheme operates to support schools in the management of leave costs for both teachers and Education Support Officers. The scheme effectively provides for schools to contribute a fixed annual premium towards the state-wide cost, rather than deal individually with potentially significant unplanned leave costs. The annual premium is displayed as a deduction in the cash section of a school's SRP Management Report.

***Long term leave support scheme rates 2016***

| | |
|---|---|
| **Index-model specialist schools: $ per student (included in index)** | **$122.07** |
| **All other schools: % of the total credit component in the SRP** | **1.060%** |

## Leave capping

The following funding arrangements operate for leave where a credit reimbursement is made to the school. 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 a Classroom Teacher T1-3. In the case of promotion level staff, the amount charged outside the SRP will equate to a Classroom Teacher T1-3 plus the higher duties replacement cost. In the case of the school principal, education support staff, and Victorian Public Service / Allied Health staff based in schools, the whole of the salary will be charged outside the SRP during the period of leave.

| Salary of person on leave | Equivalent value of a person's salary charged outside the SRP |
|---|---|
| Principal | Full salary |
| Assistant Principal | Classroom Teacher T1-3 + HD gap (base of Assistant Principal range minus Classroom Teacher 2 ) |
| Leading Teacher | Classroom Teacher T1-3 + HD gap (base of Leading Teacher range minus Classroom Teacher 2 ) |
| Classroom Teacher 1 Levels 3-5<br>Classroom Teacher 2 Levels 1-6 | Classroom Teacher 1 Level 3 |
| Classroom Teacher 1 Levels 1-2 | Classroom Teacher 1-2 |
| Classroom Teacher 1 Level 1 | Classroom Teacher 1-1 |
| Education Support Officers | Full salary |
| VPS / Allied Health | Full Salary |

***Example: Funding for a Leading Teacher 1 on long-service leave more than 30 days***

| *Regular Fortnightly Charge* | *$3,810.91* | |
|---|---|---|
| | **Salary Charge** | **SRP Saving** |
| **Outside Budget** | $2,782.013 | $2,782.013 |
| **Inside Budget** | $1,028.89 | |
| **TOTAL** | **$3810.91** | **$2,782.013** |

***Example: Funding for a Leading Teacher 1 on half pay long-service leave more than 30 days***

| *Regular Fortnightly Charge* | *$3,810.91* | |
|---|---|---|
| | **Salary Charge** | **SRP Saving** |
| **Regular Charge @ Half Pay** | $1,905.46 | $1,905.46 |
| **Outside Budget** | $876.56 | $876.56 |
| **Inside Budget** | $1,028.89 | |
| **TOTAL** | **$3,810.91** | **$2,782.02** |

***Calculation of saving:***

| | |
|---|---|
| Classroom Teacher1-3: $68,118/ 26.0893 fortnights | $2,610.96 |
| Higher duties gap Classroom Teacher 2 ($94,961) to Leading Teacher 1 ($99,424) = $4,463 / 26.0893 fortnights | + $171.07 |
| Saving to school for relief | $2,782.03 |

Excel Calculator for Leave

**Note:** This calculator assists with estimating the inside budget amounts for teaching staff who are on leave. It is a guideline only and some classifications, like assistant principal class who have smart salary packaging can vary.

# LEAVE REIMBURSEMENT CASH (SHORT TERM LEAVE)

Leave Reimbursement Cash (Short Term Leave) is a process whereby schools can apply for reimbursement for nominated leave items less than 30 continuous working days.

If schools experience extraordinary periods of short term paid leave they should discuss alternative support with the Schools Resource Allocation Branch.

## Leave Reimbursement Cash Rates

The following table contains the rates at which schools will be reimbursed for relief staff; these figures include superannuation and other on-costs.

For information on payment rates for relief staff, please refer on HRWeb to: Salary Rates

| Reimbursement Rates for 2016 | | |
|---|---|---|
| **Effective dates** | **Education Support Officer Relief (Hourly Rate)** | **Casual Relief Teacher (Maximum Daily Rate)** |
| **1 Jan 2016 - 31 Dec 2016** | $36.48 | $321.75 |

The daily funding rate used within the SRP for relief staff including Superannuation and Workers' Compensation.

## IDENTIFICATION OF A REPLACEMENT

Central (credit) replacements are identified by any of the following methods using data from eduPay:

- Increase in time fraction
- Transfer from another school
- Temporary resumption from unpaid leave
- Fixed-term contract

Local (cash) replacements are identified by any of the following methods using data from CASES21:

- Local payroll payment
- Creditor invoice payment (Agency)

### Supporting Documentation

- Leave Replacement Process Guide (pdf - 858.31kb)
- Leave Replacement Power Point (pptx - 2.81mb)
- Sample Spread sheet for Leave Replacements
- Sample Timesheet for Local/Contract Staff

## TRAILING HOLIDAYS

Where a staff member is absent during the term and vacation period, and the replacement staff member is employed throughout that term and into the following vacation period, this is referred to in the SRP system as a 'trailing holiday'. This leave type is only applicable to replacements for absences of 30 days or more of continuous leave, where the replacement is a centrally paid staff member, and where the leave covers the last day of term. This option can be selected from the SRP leave replacement portal.

***Example 1 – Term 2 Break:***

John Teacher is an ongoing staff member at Blue Primary School who took long service leave for the whole of Term 2. During his absence Elizabeth Teacher was hired into a fixed-term position. Although John's leave ended on the last day of term, he will not actually return to the school until the first day of Term 3. At the same time, Elizabeth is entitled to be paid for the Term 2 vacation period.

Charging both staff to the school would result in a double charge. Blue Primary School recorded Elizabeth as the central replacement for the full period of leave including the vacation period (trailing holidays). The school was charged as follows:

| From | To | Teacher | Charged: |
|---|---|---|---|
| First day of Term 2 | Last day of Term 2 | John Teacher | Outside the Budget* |
| | | Elizabeth Teacher | To Blue Primary School |
| First day of Term 2 Vacation | Last day of Term 2 Vacation | John Teacher | Outside the Budget* |
| | | Elizabeth Teacher | To Blue Primary School |

* Leave charging rules apply, see Leave Capping (above).

***Example 2 – End of year break:***

Jane Teacher is an ongoing staff member at Orange Primary School who was absent on long service leave for the last 7 weeks of Term 4 (greater than 30 continuous working days). During her absence she was replaced by Fred Teacher, a fixed-term teacher who was employed at Orange in a different capacity to the end of Term 3. He was retained at the school through term 4 to cover the absence of Jane.

Jane's leave ended on the last day of term, but she will not actually return to the school until the first day of Term 1. Fred is entitled to be paid for the end of year vacation. Charging both staff to the school would result in a double charge. Orange Primary recorded Fred as the central replacement for the full period of leave including the vacation period (trailing holidays). The school was charged as follows:

| From | To | Teacher | Charged: |
|---|---|---|---|
| First day of Term 4 | Day before Jane goes on leave | Jane Teacher | To Orange Primary School |
| | | Fred Teacher | To Orange Primary School |
| First day Jane is on leave | Last day of Term 4 | Jane Teacher | Outside budget* |
| | | Fred Teacher | To Orange Primary School |
| First day of end of year vacation | Last day of end of year vacation | Jane Teacher | Outside budget* |
| | | Fred Teacher | To Orange Primary School |

* Leave charging rules apply, see Leave Capping (above).

## TEACHING SCHOLARSHIP SCHEME

The following is from the guidelines for staff hired under the Teaching Scholarship Scheme:

> "Vacancies advertised for the start of the school year will commence on 1 January"

A school may submit a Salary Mischarge Amendment requesting that an absent or terminating staff member be charged outside the budget where the replacing staff member is hired under the Teaching Scholarship Scheme and paid for all or a portion of the time from January 1 to the first day of Term 1 and the replaced staff member is:

- terminating on the first day of term 1; or
- absent on eligible leave (greater than 30 continuous working days) through a portion of Term 1, including the first day of the term

***Example 1: Replacing a terminating staff member***

Staff member, Lyn Teacher, is resigning from Blue Primary School on the first day of Term 1. Julie Scholarship has been hired as part of the Teaching Scholarship Scheme to replace Lyn Teacher. Blue Primary school is therefore charged as follows

| From | To | Teacher | Charged: |
|---|---|---|---|
| First day of Holidays | 31 December | Lyn Teacher | To Blue Primary School |
| 1 January | Last day of Holidays | Lyn Teacher | Outside the Budget* |
| | | Julie Scholarship | To Blue Primary School |

* Leave charging rules apply, see Relief Management

***Example 2: Replacing staff member on Long Service Leave***

Staff member, Craig Teacher, is taking 6 months of long service leave from Blue Primary School starting on the first day of Term 1. Sally Scholarship has been hired as part of the Teaching Scholarship Scheme and will replace Craig Teacher. Blue Primary School is therefore charged as follows:

| From | To | Teacher | Charged: |
|---|---|---|---|
| First day of holidays | 31 December | Craig Teacher | To Blue Primary School |
| 1 January | Last day of holidays | CraigTeacher | Outside the budget* |
| | | Sally Teacher | To Blue Primary School |
| First day of term 1 | End of Craig's leave | Craig Teacher | Outside the budget* |
| | | Sally Teacher | To Blue Primary School |

* Leave charging rules apply, see Relief Staffing (above).

- Annual pay cycle
- Rollover of surplus / deficit from one year to the next

## ANNUAL PAY CYCLE

Allocations in the SRP for salaries are based on a full calendar year, which is 260.893 working days per year. This equates to 365.25 calendar days, taking account of the leap-year cycle. Actual salary costs on eduPay 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.

Any credit surplus remaining against the school after the reconciliation process is completed is carried forward to the following year. Schools then have the option of either retaining the funds as credit, or submitting a 'credit to cash against previous year surplus' request to gain immediate access to the funds as cash. * (see Credit / Cash Transfers below)

** Note: Not all programs have the option of requesting funds for immediate access.*

## End of year deficit

Any credit deficit remaining against the school will be recovered from the school's cash component in the following year. This recovery will occur against the first quarterly cash grant (QCG) following the finalisation of reconciliation for all schools. If there are insufficient funds available in the first QCG to cover the outstanding deficit amount, the balance will be recovered from the next QCG(s). If there remains an outstanding deficit amount after the term 4 QCG, the school will be contacted and arrangements made for the balance to be paid, commonly by cheque.

*Example 1: Recovery from term 3 QCG*

| | | Term 3 QCG | Term 4 QCG | Cheque |
|---|---|---|---|---|
| QCG Amount | | 50,000 | 50,000 | |
| Deficit Amount | 10,000 | 10,000 | 0 | 0 |

*Example 2: Recovery starting in term 3 and finishing term 4 QCG*

| | | Term 3 QCG | Term 4 QCG | Cheque |
|---|---|---|---|---|
| QCG Amount | | 50,000 | 50,000 | |
| Deficit Amount | 60,000 | 50,000 | 10,000 | 0 |

*Example 3: Recovery starting in term 3 QCG and requiring repayment by cheque*

| | | Term 3 QCG | Term 4 QCG | Cheque |
|---|---|---|---|---|
| QCG Amount | | 50,000 | 50,000 | |
| Deficit Amount | 110,000 | 50,000 | 50,000 | 10,000 |

## Low SES Changes from 2016

**Applies to Low SES**

Previously if a school had an outstanding credit deficit against the Low SES program at the end of the year, and was receiving an allocation for that program in the following year, the deficit figure will be carried forward to the following year as a credit, and no recovery action will be taken.

As a result of Education State funding reform, Low SES will now form part of new SRP allocation for social disadvantage.

From 2016, the deficit will be recovered from the schools quarterly cash grants (QCG) in the same manner as it is for a deficit in the SRP.

Some of the SRP reports are listed and described below.

## School Budget Management Reports

***Summary***

The School Budget Management Report is a one page summary of budget allocations and projected expenditure for your school relating to the current calendar year. It shows the school's financial position including the projected surplus, or deficit, as at 31 December based on current salary commitments.
The report also provides information on:

- The surplus from previous year
- Total credit to cash transfers
- Total cash to credit transfers

***Credit Items***

This is an excellent report for analysis of expenditure against budget. The report provides:

- year to date expenditure broken down into staffing
- classifications and on-costs
- the projected credit budget position by offsetting projected salary commitments
- previous year surplus brought forward
- credit to cash and/or cash to credit transfers undertaken.

Schools that finish the year in a deficit will have the amount deducted from their cash grant after the annual reconciliation.

***Cash Items***

This report details the annual cash grant budget items provided to the school. It also includes processed credit to cash, cash to credit transfers and the long-term leave premium deduction. 'Outside Global Budget Items - Section 3' is included in this report and provides information relating to staff on long term leave or pay in lieu of long service leave. Outside global budget items are not charged to the school.

## Salaries Fortnightly Transaction Report

The Salaries Fortnightly Transaction Report displays the salary transactions for each staff member and the year-to-date salary expenditure and payroll liability projected to the end of the calendar year. The payroll liability is based on current information recorded in eduPay. Included at the end of the report are items that have been charged outside SRP, that is not charged to the school.

## Employee Charging History Report

The Employee Charging History Report itemises the history of salary charges for individual employees, for each fortnight, expenditure year to date and a projection to the end of the year. The report is based on current eduPay information.

# PLANNING

## SRP BUDGET PLANNER

The SRP Budget Planner is a modelling tool to allow principals and other school planners to model the impact of enrolment variations and other changes impacting the SRP, and 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 three-year plans. It includes useful analytical tools and graphical information.

It is important to remember that the SRP Budget 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 eduPay payroll to amend personnel/payroll data. Actual payroll amendments need to be made directly onto eduPay.

The planner provides salary projections and estimates using current payroll parameters, such as classifications, time fractions, increment dates and appointment dates. Certain eduPay 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 School Budget Management Report.

For more information see: Planner Overview

# RECONCILIATION

A reconciliation process is undertaken at the end of each year to verify each school's end of year position with regards to the SRP. This process is completed in order to finalise any surplus amount to be carried forward, or deficit amount to be recovered.

- What to check
- Certification

## Budget

Schools should review their budget after any change and forward any enquiries to the relevant policy unit or region.

**Program for students with disabilities**

Schools may be provided with funding through the Program for Students with Disabilities (see: Program for Students with Disabilities). This information should be reviewed and all adjustments submitted via the Program for Students with Disabilities Management System (PSDMS).

**Cleaning**

The cleaning allocation for a school is based on the physical dimensions of the buildings and the schools enrolments (see: Contract Cleaning). Schools should ensure that their school information in the Schools Assets Management System (Atrium) is correct to ensure that they are receiving the correct cleaning budget.

## Salary expenditure

Schools should ensure that they have been charged correctly for all staff at their school in both their normal SRP and strategic programs.

## Credit to cash / Cash to credit

Schools should ensure that there are no outstanding cash to credit or credit to cash amounts remaining at the end of the year. This can be done by checking the *Credit / Cash Transfer Status* report for your school. If there are outstanding requests, a correction should be made during the reconciliation certification process to cancel the outstanding amount of the request.

## CERTIFICATION

The end of year certification process represents recognition by the school principal that the school's position with strategic programs and the SRP is correctly shown in the reports or that the position is correctly represented with the factoring in of nominated corrections or amendments.

During the reconciliation period, only adjustments submitted via the reconciliation certification process will be investigated, and no adjustments will be made to the school reports until after the reconciliation is submitted. When certifying the school, a principal has two options:

**1. Certify**

The SRP reports, as shown, accurately reflect the end of year position for the school and no amendments need to be made.

**2. Certify with corrections / amendments**

If corrections or amendments need to be made, you can submit your certification with corrections or amendments attached. These corrections or amendments will then be investigated by Schools Resource Allocation Branch staff and appropriate action taken.

- Quarterly cash grant
- EFT remittance advice (how SRP cash appears)
- Credit to cash transfers (CCT)
- Offline payments
- Cash payment statement
- End of year cash balance
- CASES21 Finance

## QUARTERLY CASH GRANT

The cash component of the SRP is paid over four quarterly cash grant (QCG) payments on the first day of each term. These payments are based on:

| | |
|---|---|
| **Term 1 grant** | Indicative SRP using projected enrolments |
| **Term 2 grant** | Indicative SRP using February census enrolments*, with a retrospective adjustment (increase or decrease) for Term 1 |
| **Term 3 grant** | Indicative SRP using February census enrolments* |
| **Term 4 grant** | Indicative SRP using February census enrolments* |

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

The QCG can include:

- Cash allocations from the SRP
- Credit to cash transfer amounts from SRP
- Other cash grant amounts such as school support
- Deductions for long term sick leave premium.
- Other departmental deductions i.e. Yubi Key purchases

## EFT REMITTANCE ADVICE (HOW SRP CASH APPEARS)

The Accounts Payable area, in DET's Financial Services Division, provides schools with a remittance advice for every payment that is made to the school. This remittance advice provides a breakdown and a description for each component of the payment. Payments made from the SRP or strategic programs will appear on this remittance advice. There are three different types of descriptions that may appear on the remittance advice for a QCG payment:

### 1. SRP quarterly cash grant payment

This payment includes SRP budget allocations, credit / cash transfers and any deductions:

> STUDENT RESOURCE PACKAGE (SRP) - BATCH ***<batch number>*** - ***<term 1-4>*** QUARTERLY CASH GRANT - ***<GST Status>*** – CASES21 Finance General Ledger ***<GL Code>***: Sub Program ***<Sub Program Code>***

### 2. Other payments

Some schools will receive other forms of payment through the SRP payments system at the same time as the QCG:

> STUDENT RESOURCE PACKAGE (SRP) - BATCH ***<batch number>*** - ***<term 1-4>*** QUARTERLY CASH GRANT – Other Cash Grants - ***<Other Cash Grants Description>*** - ***<GST Status>*** – CASES21 Finance General Ledger ***<GL Code>***: Sub Program ***<Sub Program Code>***

## Definitions

In the samples above, some placeholders were left using <>, please see the below table for definitions:

| Placeholder | Definition |
|---|---|
| ***<batch number>*** | A 6 digit number, e.g.: 00099<br>The SRP identifier of the payment, this can be used to look up a payment within the SRP reports, or can be quoted to SRP support staff when you are making an enquiry regarding your payment |
| ***<Term1-4>*** | Indicates the Term for the QCG payment, possible values are:<br>• TERM1<br>• TERM2<br>• TERM3<br>• TERM4 |
| ***<GST Status>*** | Indicates if the payment is subject to GST, and provides the appropriate code for use in CASES21 Finance. The majority of payments occurring through the SRP payment system will not be subject to GST and therefore this will be set to "Not Subject to GST (Code NS6)" |
| ***<GL Code>*** | The CASES21 Finance General Ledger code against which to record the payment. |
| ***<Sub Program Code>*** | The CASES21 Finance General Ledger sub-program code against which to record the payment. (May not appear for all payments). |
| ***<Other Cash Grants Description>*** | If the payment is of the type 'Other Cash Grants', a more detailed description will be provided. |

## 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 eduPay. 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 '***CCT***' (Credit/Cash Transfer) on the SRP website. Access to the Credit / Cash Transfer system 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 the first transfer in a term 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 QCG. 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***. Requests 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 Schools Resource Allocation Branch 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.

**Note:** An unpaid credit to cash transfer request is not permitted to contribute to a school's deficit. Throughout the course of the year, credit to cash transfer amounts may therefore be reduced, cancelled or payments deferred.

## 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 Schools Resource Allocation Branch.
- A credit/cash transfer statement for your school can be accessed from the SRP website at https://www.eduweb.vic.gov.au/srp/

# OFFLINE PAYMENTS

Offline payments can occur at any time throughout the year. Common causes for an offline payment to be made are:

- credit to cash transfer against previous year SRP surplus
- leave reimbursement payments

Offline payments can also be triggered by cash flow support payments or other cash grants.

The description for offline payments will take the form:

> STUDENT RESOURCE PACKAGE (SRP) - BATCH ***<batch number>*** - OFFLINE PAYMENT - ***<program>*** - ***<description>*** - ***<GST Status>*** – CASES21 Finance General Ledger ***<GL Code>***: Sub Program ***<Sub Program Code>***

## Definitions

In the sample above, some placeholders were left using <>, please see the below table for definitions:

| Placeholder | Definition |
|---|---|
| ***<batch number>*** | A 6 digit number, e.g. 000999. This 'identifier number' can be used to look up a payment within the SRP reports, or can be quoted to SRP support staff when you are making an enquiry regarding your payment |
| ***<Program>*** | For payments against the SRP this will not appear. If a payment is made against a strategic program, the strategic program name will be displayed.<br><br>If a payment is made from another source, such as a cash flow support payment, it will show as "Other Cash Grants". |
| ***<Description>*** | A more detailed description of the payment, this will not appear for all payments, only for those where more information is appropriate, such as a Credit to Cash Transfer payment. |
| ***<GST Status>*** | Indicates if the payment is subject to GST, and provides the appropriate code for use in CASES21 Finance. The majority of payments occurring through the SRP Payment System will not be subject to GST and therefore this will be set to "Not Subject to GST (Code NS6)" |
| ***<GL Code>*** | The CASES21 Finance General Ledger code against which to record the payment. |
| ***<Sub Program Code>*** | The CASES21 Finance General Ledger Sub-Program code against which to record the payment. (May not appear for all payments) |

***Example:***

The below example would relate to a school that is receiving a basic payment against the SRP relating to a budget adjustment occurring after the Term 4 QCG.

> STUDENT RESOURCE PACKAGE (SRP) - BATCH 000999 – OFFLINE PAYMENT - Not Subject to GST (Code NS6) – CASES21 Finance General Ledger 70001

***Examples:***

The below examples would relate to a school that is receiving payment for the SRP, two strategic programs and one other payment. This would represent a fairly complex example of what would be seen on the remittance advice:

> STUDENT RESOURCE PACKAGE (SRP) - BATCH 000999 – TERM 2 QUARTERLY CASH GRANT - Not Subject to GST (Code NS6) – CASES21 Finance General Ledger 70001

> STUDENT RESOURCE PACKAGE (SRP) - BATCH 000999 - TERM 2 QUARTERLY CASH GRANT – Other Cash Grants – Repayable Cash Flow Support - Not Subject to GST (Code NS6)– CASES21 Finance General Ledger 70001

The below example would relate to a school that is receiving a payment against the SRP relating to a credit to cash transfer against previous year surplus.

> STUDENT RESOURCE PACKAGE (SRP) - BATCH 000999 – OFFLINE PAYMENT – Credit to Cash Transfer – Previous Year - Not Subject to GST (Code NS6) – CASES21 Finance General Ledger 70001: Sub Program 9611

A 'cash payment statement' is produced for every payment made via the SRP Payment System. It is available to schools on the reports page of the SRP Website. This report provides a detailed breakdown of every payment, including the budget lines from which the payment was made, and any deductions held against the payment.

## End of year cash balance

Due to budget changes or other adjustments that occur after the Term 4 QCG, there will often be an outstanding cash balance for a school at the end of the calendar year. A positive cash balance will be paid through the following year's QCG. A negative cash balance will be deducted from the following year's QCG.

All cash payments must be recorded appropriately in CASES21 Finance using the general ledger and sub-program codes provided in the EFT remittance advice descriptions.

# DEFICIT MANAGEMENT AND WORKFORCE BRIDGING

- Background
- Underlying principles
- Procedures for assistance

## BACKGROUND

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

The SRP allocates the available state government funding to all schools in a transparent and equitable manner based on student needs. The imperative for all principals is to manage their school within available resources. Deficit management and workforce planning support may be available to schools in circumstances where the school is not able to meet commitments within their allocated budget. Support is provided in these circumstances through a combination of:

- Management support via workforce planning through
    - Regional Finance Managers
    - Strategic Financial Management Advisors (previously referred to as Technical Leadership Coaches)
    - Schools Finance Liaison Officers
    - Workforce Bridging Officers
- Financial support via Workforce Bridging- if the shortfall is not linked to local management decisions

This will assist schools to make the transition from a deficit to a 'within budget' situation.

## UNDERLYING PRINCIPLES

The SRP is allocated to all schools based on principles of equity, consistency and transparency. The SRP is adjusted periodically to reflect salary and other cost movements, consistent with the State budget and the prevailing Victorian Government Schools Agreement.

Schools operate in a devolved environment, where workforce planning and SRP management is the responsibility of the principal and school council. Principals are therefore expected to have a sustainable workforce management plan for their school that is capable of being funded within the SRP. Schools participating in reorganisations are also expected to undertake workforce planning within their overall budget allocation while giving due consideration to clauses contained in the DET Human Resources School Merger or Closure - Staffing Guide.

School workforce plans must include contingency planning to deal with changing circumstances. This includes accommodating potential budget changes linked to such factors as enrolment variations, and changing workforce commitments including staff salary increments and leave returnees.

Regional and central office DET staff are available to assist schools with the workforce planning process through the provision of management advice and support. The SRP Planner provides a useful modelling tool for schools for this purpose. If credit deficits arise, whether or not caused by local management decisions, it is incumbent on the school to take action to remove the deficit, within appropriate DET policy.

**Strategic Programs are treated separately from the SRP and are therefore not considered as part of the Workforce Bridging process.**

## PROCEDURES FOR ASSISTANCE

### Management advice and support

Since the first imperative is to manage the school's SRP to avoid a deficit, principals should develop a workforce plan that is capable of being funded within the SRP. Should this process identify that the school has a need for possible assistance, the principal should contact the Regional Finance Manager; the region may refer to the DET's Schools Workforce Analysis and Support Unit (SWASU) for further support.

Discussions with the Regional Finance Manager will encompass the overall financial position of the school, including salary mischarges, credit-cash transfers and accumulated surpluses. This analysis will involve assessment by the Regional Finance Manager of the school's capacity to manage within its budget.

If referred to the SWASU, the region will provide details of the relevant Workforce Plan and information pertaining to the school's workforce planning issues and financial management history via the regional referral pro forma.

### Support

Following regional referral to the SWASU, a Workforce Bridging Officer (WFBO) will be assigned to work with the school and Regional Office and prepare a report for the Workforce Bridging Panel. The WFBO and school principal will develop a Workforce Bridging report based on the school's Workforce Plan that will include strategies to return the school to a sustainable budget position. Factors considered in determining whether Workforce Bridging financial assistance is provided include:

- the budget shortfall is not the result of local management decisions
- the school has a viable deficit management strategy
- the school undertakes to consult with the SWASU if it anticipates moving outside of its deficit management strategy

On completion of discussions, the WFBO will:

- provide the principal and the Regional Director with a copy of the Workforce Bridging Report
- submit the Workforce Bridging Report to the SWASU who will present the report to the Workforce Bridging Panel for assessment and possible recommendation to the DET's Chief Finance Officer.

The Panel will meet as required and consists of:

- A Chairperson – Director, Schools Resource Allocation Branch
- A representative of the Human Resources Division
- Two practising principals – one Secondary and one Primary

A letter confirming the Panel's decision will be sent to the principal, with copies to the Regional Finance Manager and Regional Director. The principal will be requested to inform the school council of this decision. The level of support determined by the Panel and approved by the Chief Financial Officer will be reflected on the School's Budget Management Report.

The final amount of any Workforce Bridging financial assistance is subject to confirmation at the end of the calendar year as the amount notionally approved may be reduced subject to the reconciliation of the school's SRP.

## Review

A process is available for schools who wish to have the decision of the Panel reviewed. Requests, outlining the grounds for the review, should be lodged with the Manager, SWASU, Ground Floor, 33 St Andrews Place East Melbourne 3000, within 14 days of the receipt of the letter confirming the Panel's decision. If additional information is provided it should be explained why it was not included in the original report.

The review will, in the first instance, be considered by the Panel and may be referred to the Deputy Secretary, Infrastructure and Finance Services Group.

## Ensuring consistency

The SWASU has overall responsibility for the Workforce Bridging process and works with schools, regions, professional associations and stakeholder reference groups to ensure that the process is supportive of schools, while remaining fair and consistent with the principles of devolved school self-management.

# STUDENT SUPPORT SERVICES

Budgets are provided to each of the 51 student support services (SSS) networks and operate on similar self-management principles to those underpinning the SRP. They are administered by nominated network coordinator schools in conjunction with the network SSS Executive Chair.

Budget reporting and transaction processing quarantines SSS funding and reporting within the coordinator school's SRP reports.

It is critical that all aspects of management for the SSS budget, including reporting, transaction processing, budget transfers and reconciliation, operate independently of the coordinator school's own SRP.

Unique SSS sub-program codes have are available in CASES21 Finance to track expenditure against SSS budgets, to enabling all SSS activity to be wholly separated from school operations. Further information is available here:

https://edugate.eduweb.vic.gov.au/collaboration/SSS/default.aspx

***SSS Contacts***

| Program | Contact | Telephone |
|---|---|---|
| SSS Policy | Kris Arcaro | 9637 2012 |
| Student Online Case System | Mark Tommasi | 9637 3808 |
| SSS SRP and Budget | Graeme Lamb | 9637 2569 |
| SSS HR Policy | Andrew Bull | 9637 2397 |
| SSS HR Operations | Edin Hrelja | 9637 3678 |

# SRP CONTACTS

## GENERAL SRP ENQUIRIES

| Website | Email | Telephone |
|---|---|---|
| **SRP** | | |
| Support Calls :<br><br>servicedesk.education.vic.gov.au/<br>(SRP Option)<br><br>www.eduweb.vic.gov.au/SRP/ | studentresourcepackage@edumail.vic.gov.au | 1800 641 943 |
| **Human Resources** | | |
| www.education.vic.gov.au/hr/ | hrweb@edumail.vic.gov.au | 1800 641 943 |
| **Student Wellbeing and Health Support Division** | | |
| servicedesk.education.vic.gov.au/ | disability.services@edumail.vic.gov.au | 1800 641 943 |

## REGIONAL SUPPORT

See: Regional Offices

| | | |
|---|---|---|
| **North Eastern Victoria Region** | Email: nevr@edumail.vic.gov.au | |
| Benalla | | 5761 2100 |
| Glen Waverley | | 9265 2400 |
| **North Western Victoria Region** | Email: nwvr@edumail.vic.gov.au | |
| Bendigo | | 5440 3111 |
| Coburg | | 9488 9488 |
| **South Eastern Victoria Region** | Email: sevr@edumail.vic.gov.au | |
| Dandenong | | 8765 5600 |
| Moe | | 5127 0400 |
| **South Western Victoria Region** | Email: swvr@edumail.vic.gov.au | |
| Ballarat | | 5337 8444 |
| West Footscray | | 9291 6500 |
| Early Childhood Services | | 9275 7000 |
| Geelong | | 5225 1000 |

## PROGRAM SUPPORT

| Category | Program | Contact | Telephone |
|---|---|---|---|
| **Core Student Learning Allocation** | SRP Support | | 1800 641 943 |
| | Language Support Program | Karen Underwood | 9637 3820 |
| **Equity** | Equity | SRP Support | 1800 641 943 |
| | Program for Students with Disabilities (PSD) | Alan Wilson | 9637 2106 |
| | English as an Additional Language (EAL) | Kelly Juriansz | 9637 2135 |
| **School Infrastructure** | Contract Cleaning | cleaning@edumail.vic.gov.au | |
| | Essential Services | Claire Imray | 9637 2523 |
| | Maintenance & Minor Works | Claire Imray | 9637 2523 |
| | Cleaning – Atrium System | sams@edumail.vic.gov.au Andrew Glab | 9637 3846 |
| | Utilities | Brett Duff | 9637 2063 |
| | Workers' Compensation | Roko Durmanic | 9637 2387 |
| **School Program** | Alternative Settings | Libby Henry | 9651 3237 |
| | Language Assistants | | |
| **Student Support Services (SSS)** | Student Support Services | Graeme Lamb | 9637 2569 |
| **Targeted Initiative** | Primary Welfare Officers | Lyndall Kennedy | 9637 3775 |
| | Senior Secondary Re-engagement | Libby Henry | 9651 3237 |
| | Managed Individual Pathways | Leela Darvall | 9637 2314 |
| | VETiS | Frances Lamb | 9637 3419 |
| **Budget Management** | Principal Classification Budget | Brian Wheeler | 9637 3423 |
| | Recruitment On-line | School HR Service | 1800 641 943 |
| | Leave reimbursement | Schools.leave.reimbursement @edumail.vic.gov.au | 1800 641 943 |
| | Workforce Bridging | Robert Craven/Sasha Mallia | 9637 3259<br>9637 2185 |
| | Teacher Scholarships | School HR Service | 1800 641 943 |