



Broome Camp School

2017 ANNUAL REPORT

Step into Adventure

Mission

The Broome Camp School's mission is to provide high quality educational programs, services and facilities that satisfy the needs and expectations of students and teachers in achieving educational outcomes for students in government schools.

Vision

To be the leading provider of high quality experiential learning programs that contributes positively to students achieving agreed educational outcomes necessary to succeed in a changing world.

Camp School Philosophy

The services offered at the camp school are geared to the needs of the client schools and are in keeping with the guidelines of the Western Australian Curriculum. We encourage students to:

- ❑ Try their hardest to achieve their personal best.
- ❑ Feel good about themselves, experience success and have fun.
- ❑ Develop care and compassion amongst themselves and their staff.
- ❑ Better understand the give and take of living in a communal setting.
- ❑ Appreciate the unique environment in which they live and care for it.

Manager's Overview

2017 was another busy year with the camp school again being booked for most of the year. Again a number of schools cannot be catered for during the peak periods of terms 2, 3 and 4. Whilst every effort is made to find vacancies at alternative times this is not always possible. Broome Camp School caters for school groups across the state but predominately bookings are from Kimberley and Pilbara schools; this year four schools from the south travelled to us. This year 1684 students and 573 adults used the camp facilities. We again catered for a number of local schools with day programs and also supported several remote schools using Broome Camp School while undertaking work experience and vocational training.

Currently we already have 42 confirmed bookings for 2018.

There are a number of highlights for 2017;

- Kalamunda SHS Educational Support who flew to camp in September with 50 students and 25 staff. Over the week the students challenged themselves with low ropes, tie dying, mini Surf Lifesaving carnival, pizza making and Broome history to name a few.
- Kimberley Cup, the annual sporting event for all Kimberley schools with Broome Camp School providing accommodation, catering and activities for 257 participants from 7 schools.
- KSOTA attended camp twice in 2017. The value for these isolated students and parents attending camp and being given the opportunity to socialise and work together is enormous.

Our programs continue to be in high demand with client schools, and again with many schools in 2017 opting to do more within the camp and associated activities on the beach. The feedback from all groups using the camp school programs was very positive, with both teachers and students valuing the programs highly. The increased demand for camp run programs has resulted in resourcing issues putting huge pressure on staff and camp school equipment.

Staff attended professional development with particular emphasis on instructional staff during 2017. This key focus has improved the school – camp – school transition to allow maximum learning experiences at camp to better transfer to the school environment. All staff staying at the camp school have given very positive feedback that this has improved the students camp educational experience.

Due to the high number of schools looking for bookings, opportunities for community groups was limited to school holiday periods. The camp school catered for several “not for profit” Kimberley organisations who work predominately with remote indigenous students and family groups, as well as the annual Surf Life Saving carnival in which we supported eight clubs with over 200 plus participants.

We again partnered with the Queensland based Stronger Smarter Institute to enable the delivery of the Stronger Smarter Leadership program to twenty-four Kimberley based principals and teachers. We continue to support many Broome based service and sporting groups including Lionesses, Lions, Fire and Rescue Service, Broome Swimming Club, Broome Surf Life Saving and Kimberley Football Association.

We hosted 76 groups during 2017. 76% were schools and of those, 73% were DoE Government Schools and 27% Catholic and Aboriginal Independent Community Schools. The camp school had bookings for 95% of the school weeks and all school holidays had bookings, plus weekend use on 11 occasions.

Finally, 2017 saw the commencement of construction of a very impressive shed to enable a large part of the camp activities to be undertaken in shade and comfort. This facility will double the capacity of rock climbing and free climbing but more importantly allow the introduction of many new activities in a safe and controlled environment. This project has been fully funded within the camp school's budget and reserves and will cater for many schools in future years.



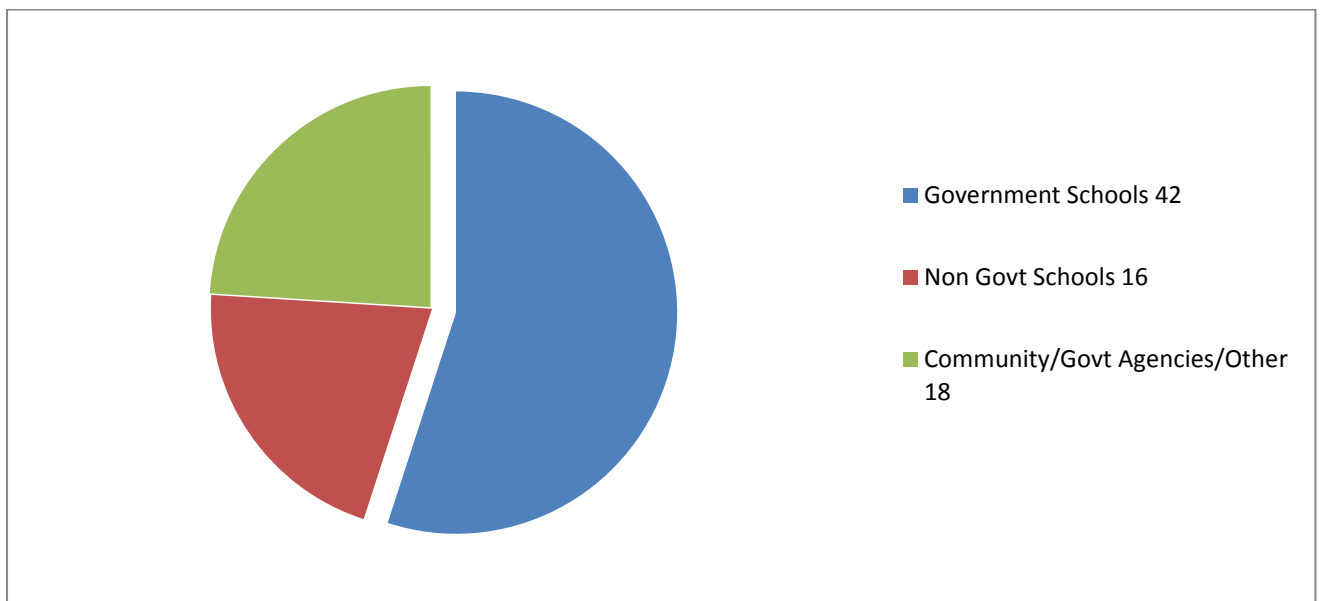
Performance Indicators

The following performance indicators are set by the DoE Camp School Network. The data is obtained from client feedback surveys.

1. Teachers use the camp school education programs.
97% of school groups used camp school programs during 2017.
2. 65% of residential users are schools
76% of residential users were schools.
3. 100% of clients achieve their camp objectives.
100% of all client evaluation sheets stated that they achieved their camp objectives.
4. Camp heavily used.
Broome Camp School had bookings for 95% of the school weeks, plus a number of weekends and most school holidays.
5. Clients consistently rate meals and accommodation highly.
97% of clients rated meals and accommodation as very good or better in their evaluation sheet.

Clients

Schools continue to be the main client group at 76%, of these DoE Government schools made up 73% of schools while Catholic and Aboriginal Independent Community Schools made up the other 27%, with community groups using mainly school holidays and some weekends. The camp school continued to support several “not for profit” organisations that provide a variety of services to remote indigenous students.



Finance

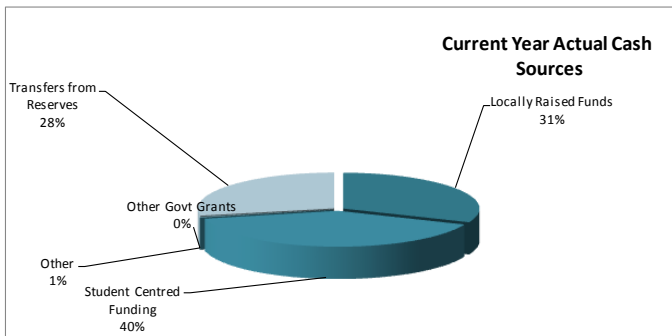
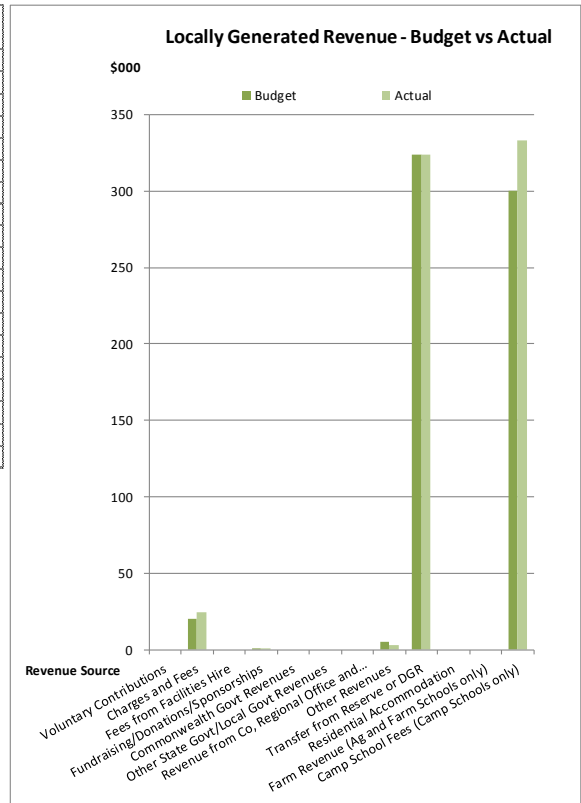
In 2017 the camp school produced revenue of \$333,194. The school was allocated a total budget from the DoE of \$974,623 and generated an extra \$685,602 locally, of which \$324,000 was transferred from local reserves for a major infrastructure project. The school returned \$305,296 to the Department in 2017 with remainder to be remitted in 2018.

Clear and considered financial planning and budgeting has allowed the camp school to stay within budget expectations, continue to improve the camp school service delivery and teaching programs and finance a major infrastructure project that will lead the educational programs for many years to come.

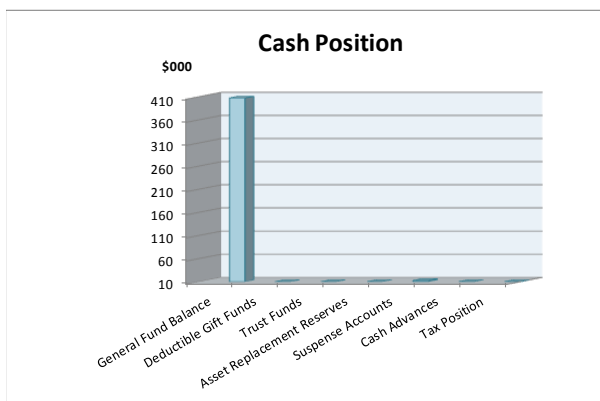
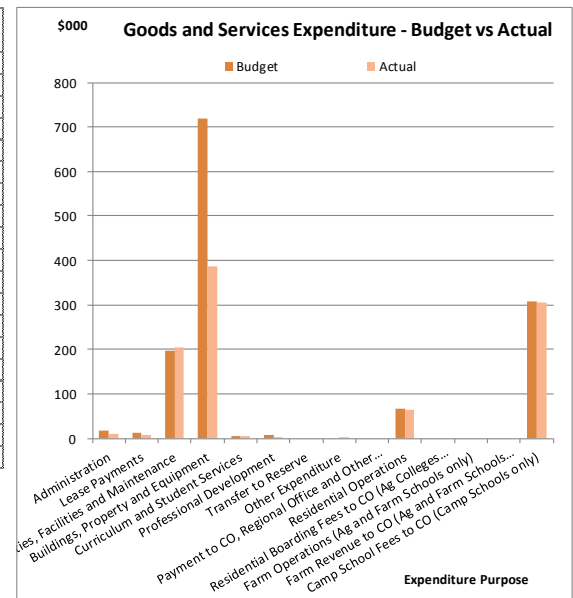


Broome Camp School Financial Summary as at 31 December 2017

Revenue - Cash & Salary Allocation	Budget	Actual
1 Voluntary Contributions	\$ -	\$ -
2 Charges and Fees	\$ 20,360.00	\$ 24,718.80
3 Fees from Facilities Hire	\$ -	\$ -
4 Fundraising/Donations/Sponsorships	\$ 500.00	\$ 500.00
5 Commonwealth Govt Revenues	\$ -	\$ -
6 Other State Govt/Local Govt Revenues	\$ -	\$ -
7 Revenue from Co, Regional Office and Other Schools	\$ -	\$ -
8 Other Revenues	\$ 4,800.00	\$ 3,189.68
9 Transfer from Reserve or DGR	\$ 324,000.00	\$ 324,000.00
10 Residential Accommodation	\$ -	\$ -
11 Farm Revenue (Ag and Farm Schools only)	\$ -	\$ -
12 Camp School Fees (Camp Schools only)	\$ 300,000.00	\$ 333,194.00
Total Locally Raised Funds	\$ 649,660.00	\$ 685,602.48
Opening Balance	\$ 243,780.00	\$ 243,780.87
Student Centred Funding	\$ 461,421.00	\$ 461,421.42
Total Cash Funds Available	\$ 1,354,861.00	\$ 1,390,804.77
Total Salary Allocation	\$ 558,370.00	\$ 558,370.00
Total Funds Available	\$ 1,913,231.00	\$ 1,949,174.77



Expenditure - Cash and Salary	Budget	Actual
1 Administration	\$ 17,500.00	\$ 9,713.19
2 Lease Payments	\$ 12,000.00	\$ 8,155.59
3 Utilities, Facilities and Maintenance	\$ 196,500.00	\$ 204,385.68
4 Buildings, Property and Equipment	\$ 718,500.00	\$ 385,523.84
5 Curriculum and Student Services	\$ 4,860.00	\$ 4,045.11
6 Professional Development	\$ 8,000.00	\$ 3,604.56
7 Transfer to Reserve	\$ -	\$ -
8 Other Expenditure	\$ -	\$ 6.62
9 Payment to CO, Regional Office and Other Schools	\$ -	\$ -
10 Residential Operations	\$ 67,000.00	\$ 62,923.67
11 Residential Boarding Fees to CO (Ag Colleges only)	\$ -	\$ -
12 Farm Operations (Ag and Farm Schools only)	\$ -	\$ -
13 Farm Revenue to CO (Ag and Farm Schools only)	\$ -	\$ -
14 Camp School Fees to CO (Camp Schools only)	\$ 307,000.00	\$ 305,296.00
Total Goods and Services Expenditure	\$ 1,331,360.00	\$ 983,654.26
Total Forecast Salary Expenditure	\$ 495,938.00	\$ 495,938.00
Total Expenditure	\$ 1,827,298.00	\$ 1,479,592.26
Cash Budget Variance	\$ 23,501.00	



Cash Position as at:	
Bank Balance	\$ 402,529.06
Made up of:	-
1 General Fund Balance	\$ 407,150.51
2 Deductible Gift Funds	\$ -
3 Trust Funds	\$ -
4 Asset Replacement Reserves	\$ 8,523.55
5 Suspense Accounts	\$ 12,500.00
6 Cash Advances	\$ 100.00
7 Tax Position	\$ 25,545.00
Total Bank Balance	\$ 402,529.06

School Plan Outcomes

Outcome 1: Success for all students; High expectations of success for every student in the camp school.

- ❑ During 2017 data was collected from groups, analysed and at regular meetings the results discussed by all teaching staff, and improvements were made to the programs offered.
- ❑ The feedback from staff of client schools indicated that their students had met their camp outcomes and greatly enjoyed the educational experience.
- ❑ The customer service position was continued with budget allocations to allow for the camp school to be able meet the requirements of the many school clients.

Outcome 2: High Quality Teaching; A renewed and relentless focus on best possible teaching practices.

- ❑ We achieved better consistency amongst teachers and instructors in teaching practice and delivery.
- ❑ Data showed that teachers and students were very happy with the quality of the programs offered.
- ❑ Data showed that teachers were confident the programs were meeting the needs of their students.
- ❑ PD was undertaken to ensure instructors and teachers modelled best DoE practice. Learning experiences were delivered that were outcomes focused and responsive to the needs of teachers and students.
- ❑ A number of new variations of programs were developed and presented with very good feedback.

Outcome 3: Effective Leadership; Strong and empowering leadership in the school.

- ❑ DoE camp requirements and risk management updated.
- ❑ Development of new facilities to increase the opportunities to schools that use Broome Camp School in 2018 and beyond.
- ❑ The Broome Camp School is working with the network in teacher and instructor development and implementation of programs linked to the WA school Curriculum.

Outcome 4: Strong Governance and Support; A capable and responsive organisation now and in the future.

- ❑ All staff undertook performance management and PD.
- ❑ Regular staff meetings undertaken and new staff put through the camp induction package.
- ❑ The camp school operated within the one line budget and the Funding Agreement.
- ❑ Department policy and guidelines were adhered to. All clients very happy with service. The provision of extra teaching staff has greatly enhanced schools camp experience.

Priorities for 2018

1. To work with the network of camp schools to continue to develop teacher best practice and explicit teaching practices to better connect the camp experience to the school experience.
2. Continued focus on improving the camp school facilities which will create new educational opportunities.
3. Seek external funding opportunities to develop and enhance educational programs including teaching development and equipment.
4. Maintain the support to local schools through day programs when residential bookings allow and professional development for teaching staff across the Kimberley.

***Brad Carr
Manager
Broome Camp School***