



RESOURCE PLANNING TOOL

Prairiewood High School

Semester 2 2009		Semester 1 2010		Semester 2 2010		Semester 1 2011	
Budget	\$5,000	Brought Forward	\$0	Brought Forward	\$13,654	Brought Forward	\$3,348
		Budget	\$473,000	Budget	\$473,000	Budget	\$500,000
Total funds remaining	\$0	Total funds remaining	\$13,654	Total funds remaining	\$3,348	Total funds remaining	\$4,011

Staff Required	No. of staff	FTE	Semester FTE	Gross Semester Cost	No. of staff	FTE	Semester FTE	Gross Semester Cost	No. of staff	FTE	Semester FTE	Gross Semester Cost	No. of staff	FTE	Semester FTE	Gross Semester Cost	Total
<i>Over type example</i> Classroom Teacher			0.00	\$0			0.00	\$0			0.00	\$0			0.00	\$0	\$0
Head Teacher			0.00	\$0	1	1.00	1.00	\$59,460	1	1.00	1.00	\$59,460	1	1.00	1.00	\$61,637	\$180,557
Classroom Teacher			0.00	\$0	3	1.00	3.00	\$130,698	3	1.00	3.00	\$130,698	3	1.00	3.00	\$135,483	\$396,879
Classroom Teacher			0.00	\$0	2	0.60	1.20	\$52,279	2	0.60	1.20	\$52,279	2	0.60	1.20	\$54,193	\$158,752
SAO - School Admin Officer			0.00	\$0	1	0.20	0.20	\$4,718	1	0.20	0.20	\$4,907	1	0.60	0.60	\$14,701	\$24,326
CLO - Community Liaison Officer			0.00	\$0	3	0.20	0.60	\$20,313	2	0.20	0.40	\$14,084	2	0.60	1.20	\$42,193	\$76,589
Select from drop down menu			0.00	\$0			0.00	\$0			0.00	\$0			0.00	\$0	\$0
Select from drop down menu			0.00	\$0			0.00	\$0			0.00	\$0			0.00	\$0	\$0
Select from drop down menu			0.00	\$0			0.00	\$0			0.00	\$0			0.00	\$0	\$0
Select from drop down menu			0.00	\$0			0.00	\$0			0.00	\$0			0.00	\$0	\$0
Select from drop down menu			0.00	\$0			0.00	\$0			0.00	\$0			0.00	\$0	\$0
Select from drop down menu			0.00	\$0			0.00	\$0			0.00	\$0			0.00	\$0	\$0
Select from drop down menu			0.00	\$0			0.00	\$0			0.00	\$0			0.00	\$0	\$0
A: Total Salary Cost inclusive of general allowances				\$0				\$267,468				\$261,428				\$308,207	\$837,103

School Specific Allowances	Semester FTE	Gross Semester Cost
SASS Remote allowance	0	\$0
Hot & Cold Climatic Allowance	0	\$0
Isolation (from goods and services)	0	\$0
Central School Assistant Principal	0	\$0
Central School Deputy Principal	0	\$0
Principals of Students with Disabilities	0	\$0
Principals Expense	0	\$0
Principals PP6 Allowance	0	\$0
Teachers of Students with Disabilities	0	\$0
B: Total School Specific Allowances		\$0

Semester FTE	Gross Semester Cost
0.8	\$0
5.2	\$0
5.2	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
5.2	\$6,878
	\$6,878

Semester FTE	Gross Semester Cost
0.6	\$0
5.2	\$0
5.2	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
5.2	\$6,878
	\$6,878

Semester FTE	Gross Semester Cost
1.8	\$0
5.2	\$0
5.2	\$0
0	\$0
0	\$0
0	\$0
0	\$0
0	\$0
5.2	\$7,130
	\$7,130

Semester FTE	Gross Semester Cost	Total
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$0
		\$20,886
		\$20,886

Other Operating Expenses	Gross Semester Cost
Casual Staff - Teaching and Non Teaching	\$60,000
Consumables - Office supplies/Stationery etc	\$5,000
Professional Learning	\$45,000
Utilities - Electricity/Telephones etc	
Literacy and Numeracy Resources	\$15,000
Other	\$60,000
C: Total Other Operating Expenses	\$0

Gross Semester Cost
\$60,000
\$5,000
\$45,000
\$15,000
\$60,000
\$185,000

Gross Semester Cost
\$60,000
\$5,000
\$45,000
\$15,000
\$60,000
\$185,000

Gross Semester Cost
\$80,000
\$5,000
\$55,000
\$15,000
\$60,000
\$215,000

Gross Semester Cost	Total
\$75,000	\$215,000
\$4,000	\$14,000
\$75,000	\$175,000
	\$0
\$15,000	\$45,000
\$15,000	\$135,000
\$184,000	\$184,000

Advanced Funding - Seeding Grant	\$5,000
Contribution to Shared Postions	
D: Adjustments	\$5,000

\$5,000
\$5,000

\$0

\$0

\$0

Total Cost (A + B + C + D)	\$5,000	\$459,346	\$483,306	\$499,337
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