

## St John Fisher Catholic Primary School, Tumby Umbi

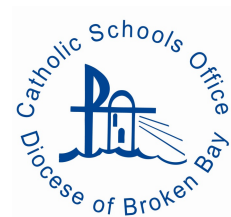
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## ABOUT THIS REPORT

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St John Fisher Catholic Primary School (the 'School') is registered by the NSW Board of Studies, Teaching and Educational Standards (BOSTES) and managed by the Catholic Schools Office (CSO), Diocese of Broken Bay. The CSO as the 'approved authority' for the diocesan registration system formed under Section 39 of the NSW Education Act (1990), is responsible for monitoring the compliance of member schools in the manner that has been approved by the Minister of Education.

The Annual School Report (the 'Report'), approved by the School's Consultant, demonstrates accountability to regulatory bodies and the CSO. Additionally, the Report complements and is supplementary to other forms of regular communication to the School community regarding initiatives, activities and programs which support the learning and wellbeing of its students.

The Report provides parents and the wider community with fair, reliable and objective information about educational and financial performance measures as well as School and system policies. This information includes summary contextual data, an overview of student performance in state and national assessments, a description of the achievement of priorities in the previous year and areas for improvement. Detailed information about the School's improvement journey is documented in the School Improvement Plan (SIP) which is developed, implemented and evaluated in consultation with key stakeholders.

Further information about the contents of this Report may be obtained by contacting the School directly or by visiting the School's website. Information can also be obtained from the [My School website](#).

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## SECTION ONE: MESSAGE FROM KEY GROUPS IN OUR COMMUNITY

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### Principal's Message

Pope Francis inspired our school community to make the Jubilee Year of Mercy the focus for 2016. With Reconciliation one of our key values we were able to integrate the concept of mercy into the lives of our students, teachers and parents. Pope Francis challenged us to, "...gaze even more attentively on mercy, so that we may become a more effective sign of the Father's action in our lives". We looked to do this through our reflection on our Pastoral Care Policy as well as in sharing the words of Pope Francis weekly in our newsletter. We continued to work with Wyong Parish in 2016 with our Welcoming Family Mass as well as by the many liturgical celebrations we shared including St John Fisher Day and hosting the Parish Multicultural Mass and Celebration.

A major point of learning for the staff as well as the parent community was the involvement in the *Positive Partnership* program whose goal was to improve the educational outcomes of students on the Autism Spectrum.

The school community was appreciative of the leadership and energy of the Parents and Friends (P&F) as they achieved their goals of supporting the social, financial and educational goals of the school community.

### Parent Body Message

Parents continued to contribute to the life of the School in numerous ways and the school P&F proved to be an agent to gel the parents and build communication between the staff and parents. A high point of the 2016 year was the development of the community room which will provide a dedicated space for formal and informal meetings.

Events such as the 'Big Arvo' and Grandparent's Mass and Morning Tea welcomed members of the community into our school and classrooms. Students enjoyed the disco and parents came together socially to a major fundraiser to support one of the families in a time of need. Other initiatives included the sport-a-thon and raffle, which enabled the P&F to contribute to the technology in the school through the purchase of several iPads for every classroom.

The P&F general meetings and events such as the discos and Gingerbread Making ensured it was a very successful year for the school community and we look forward to 2017.

### Student Body Message

2016 was an excellent year for all students. As Year 6 student leaders, we came together at the Leadership Day then had many opportunities to lead student support groups and assist in the running of events such as the cross country, athletics and swimming carnivals as well as model our school values in our daily lives.

We continued to develop social justice initiatives through the Mini-Vinnies who came together to lead the school in understanding the needs of people both at home and overseas and to gather funds to assist people in need. We looked forward to new experiences in Geography and

all classes were excited to have access to iPads in the classroom to assist us in our learning, and we enjoyed the many excursions and camps. The senior students were very excited to have access to musical instruments to come together as bands during lunch times.

We were very thankful to our parents for organising events such as the sport-a-thon and discos and to the teachers for all the extra time they spend with us organising events such as the excursions, camps, choral festival, as well as the many sporting teams.

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## SECTION TWO: SCHOOL FEATURES

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### School Features

St John Fisher Catholic Primary School Tumbi Umbi, is a Catholic systemic co-educational school.

The School commenced in 1988 with a composite class of Kindergarten / Year 1 children and has subsequently grown to reach its potential of a two stream school. There are 359 students from Kindergarten to Year 6 enrolled at the school. We have a very engaged parent body who want the best for their children, and who offer ongoing support to the school. The desire for the children to grow up with a love of God and a relationship with Jesus, which will lead them to an understanding of their place in the world, is a common desire of stakeholders. Weekend Masses and weekday Masses are celebrated in the Mass Centre at St John Fisher as an integral part of the Wyong Catholic Parish Community.

Teachers, parents and staff work together to ensure that all children are learning in a supportive and friendly environment and strive towards authentically living the School motto “Growing in Faith and Knowledge”.

The School is located on a beautiful 2.5 hectare property with a Mass Centre, fourteen air-conditioned classrooms, an administration block, learning and resource centre (LARC), a multipurpose hall, a covered quadrangle and a covered outdoor learning area (COLA). The school has two large grassed playgrounds for the children to play. The LARC is integral to the school's learning environment, is accessed by the students at least once per week during library lessons and is well resourced with regard to contemporary learning technologies. Additional information about the facilities of the school can be found on the school website.

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## SECTION THREE: STUDENT PROFILE

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### Student Enrolment

Students attending the School come from a variety of backgrounds and nationalities. The following information describes the student profile for 2016. Additional information can be found on [My School website](#).

Girls	Boys	LBOTE*	Total Students
193	166	8	359

\* Language Background Other than English

The school enjoys a positive reputation in the local community. At this stage there is an understanding with Wyong Council that the School remains a two stream school which limits the number of students who are able to be enrolled each year.

### Enrolment Policy

The School follows the [Enrolment Policy for Diocesan Systemic Schools](#). The policy encourages the local Catholic community, under the leadership of the parish priest and principal, to look upon the time of enrolment as a potential occasion for ongoing evangelisation. The policy calls upon parents to examine their present faith commitments, to develop their role as prime educators of their children in faith and to immerse themselves in the communal, liturgical, ministerial and service dimensions of the parish. Copies of this policy and other policies in this Report may be obtained from the [CSO website](#) or by contacting the CSO.

### Student Attendance Rates

The average student attendance rate for the School in 2016 was 92.74 %. Attendance rates disaggregated by Year group are shown in the following table.

Attendance rates by Year group						
Kindergarten	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
93 %	92 %	93 %	92 %	92 %	92 %	94 %

### Managing Student Non-Attendance

In order for students to reach their full potential it is of paramount importance that they attend school regularly. While it is the parents' legal responsibility under the NSW Education Act (1990) to ensure that their children attend school regularly, our staff as part of their duty of care, monitor all absences and work in partnership with parents to support and promote the regular attendance of students. In doing so, the School, under the leadership of the principal:

- provides a caring environment which fosters in students, a sense of wellbeing and belonging

- maintains accurate records of student attendance
- implements policies and procedures to monitor student attendance and to address non-attendance issues as and when they arise
- communicates to parents and students, the School's expectations with regard to student attendance and the consequences of not meeting these expectations
- recognises and rewards excellent and improved student attendance.

School attendance records also contain information regarding student absences including reasons for absence and documentation to substantiate reasons for absences. Teachers are required to monitor non-attendance diligently on a student by student basis and to bring to the attention of the Principal immediately any unexplained absences, non-attendance of a chronic nature, or reasons for non-attendance that cause concern. Matters of concern are referred to the Principal, the CSO and the relevant Department of Education officer where appropriate.

Where a student is not able to attend school for a prolonged period of time due to a medical condition or illness, the School in collaboration with parents, provides resources to contribute to the student's continuum of learning where possible. The CSO monitors each school's compliance with student attendance and management of non-attendance as part of the system's School Review and Development (SRD) processes. The School's attendance monitoring procedures are based on the [\*Procedures for the Management of Student Attendance in the Broken Bay Diocesan Schools System\*](#) (password required).



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## SECTION FOUR: STAFFING PROFILE

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### Staffing Profile

The following information describes the staffing profile for 2016:

Total Teaching Staff*	Total Non-Teaching Staff	Combined Total
22	8	30

\* This number includes 15 full-time teachers and 7 part-time teachers.

### Teacher Standards

The NSW government requires that this Report detail the number of teachers in particular categories. The following table sets out this information. Further information about can be obtained from the [My School](#) website.

Teacher Qualifications		Number of Teachers
1	Those having formal qualifications from a recognised higher education institution or equivalent.	22
2	Those having graduate qualifications but not a formal teaching qualification from a recognised higher education institution or equivalent.	0

### Professional Learning

The ongoing professional development of each staff member is highly valued. Professional learning (PL) can take many forms including whole school staff days, subject specific in-services, meetings and conferences and a range of professional learning programs provided by the CSO. The School takes responsibility for planning, implementing, evaluating and tracking staff professional learning. Individual staff members take responsibility for their ongoing professional development. All teachers have been involved in professional learning opportunities during the year related to improving student outcomes. The following table provides specific information relating to the focus of three of these staff development days.

Day 1	The Introduction to the NSW Geography Syllabus
Day 2	Positive Partnerships - Strategies for Students on the Autism Spectrum
Day 3	Building Strategies for the Effective Transitions of Students



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## SECTION FIVE: MISSION

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As a Catholic community, the School shares in the mission of the local Church: “The Diocese of Broken Bay exists to evangelise, to proclaim the Good News of Jesus Christ, gathered as friends in the Lord and sent out to be missionary disciples.”

In partnership with parents as the first faith educators of their children and the local parish community, the School seeks to educate and form young people in faith. The School provides formal Religious Education as well as formational opportunities through which the students participate in the life of a Catholic community. Students are invited to serve others, especially the poor and those who are marginalised.

The School’s Religious Education (RE) program is based on the Broken Bay K-12 Religious Education Curriculum and aims to provide students with meaningful, engaging and challenging learning experiences that explore the Catholic faith, the purpose of life and how we live it.

Formational experiences are provided for students, staff, parents and caregivers. Students regularly celebrate Mass and pray together. Students are invited to participate in age appropriate sacramental and missionary activities aimed at living out their mission as disciples of Jesus and making the world a better place.

The focus of 2016 was to improve the students' knowledge of and engagement in the Liturgy. This included building a strategic list of educational points regarding the students' engagement in the Mass as well as building teacher knowledge and understanding of the Mass. There was an increase in the number of Special Grade Masses and a corresponding increase in the involvement of family members in the Mass.

A significant amount of Professional Learning time was spent developing a deeper understanding of the purpose and protocols of the Mass as well as an understanding of the Liturgy of the Word as it is developed in the Lectionary throughout the Church year. The Parish Priest worked with staff to gain insight into his experiences of working with the teachers and students in the Mass and to hear of the spiritual importance he places on his experience of the Liturgy of the Word and the Liturgy of the Eucharist. Next year the school will look to explore creative ways to more fully involve the students in the Mass.

Professional learning (PL) meetings continued to focus on developing deep understandings of the Religious Education (RE) modules as well as developing and sharing engaging activities. The strategic intention focussed on proclaiming the messages of Pope Francis during the Year of Mercy. This was transferred from the learning environment to the broader environment through the many social justice initiatives.

### Primary Curriculum

The School provides an educational program based on, and taught in accordance with the Board of Studies, Teaching and Educational Standards (BOSTES) syllabuses for primary education. The Key Learning Areas (KLAs) are English, Mathematics, Science and Technology (S&T), Human Society and its Environment (HSIE), Creative Arts (CA) and Personal Development, Health and Physical Education (PDHPE). In addition to this, the School implements the Diocesan Religious Education syllabus. Staff members are committed to continuous improvement of teaching and learning in all facets of the curriculum.

Professional Learning (PL) in 2016 began with the staff reviewing and honing their skills of data gathering for the *Mathematical Assessment Interview* (MAI) and interviewing each student to assess their place on the continuum. This was then used as a basis for goal development with parents at the parent/student conference in Term 1. The Mathematics Coordinator then spent time with each teacher developing strategies to meet the student's diverse needs.

All teachers were initiated into the purpose and structure of the new Geography Syllabus at a Staff Development Day by the Diocesan Education Officer and spent time developing a scope and sequence of learning and related units of work.

After the initial professional development in Science and Technology all staff spent days working with the Education Officer in developing detailed units of work for all Science and Technology learning units. This was done in collaboration with other schools.

The major focus of learning for the entire school staff as well as the parent community was being involved with the *Positive Partnership Program* which developed deep insights as well as teaching strategies for working with students on the Autism Spectrum. The program involved a Staff Development Day, numerous evening professional learning meetings as well as online learning and home readings by the staff. All staff then had to submit a number of assignments to display their learning to the approved level of positive partnerships. By being one of the few schools in Australia to complete the course as a whole community the depth of learning was very powerful.

There were a number of staff teams set up to follow learning agendas that were picked up by various sections of the school. A team attended the *Cultures of Thinking Learning* modules offered by the Catholic Schools Office (CSO) through the visiting expert, [Ron Ritchhart](#). The teams introduced to the staff and classrooms both the models and strategies to deepen student's thinking processes. Another team developed a deep knowledge of dyslexia and developed classroom strategies and learning processes for a number of students with specific needs in this area.

Over the year the stages worked in collaborative learning teams in literacy reflecting on best practice, sharing data and designing learning based on the specific needs of the students which were then shared and analysed by the team. The data gathered was then used to form the basis

of student transition meetings held at the conclusion of the academic year.

## SECTION SEVEN: STUDENT PERFORMANCE IN TESTS AND EXAMINATIONS

### NAPLAN

The National Assessment Program – Literacy and Numeracy (NAPLAN) is an annual assessment for students in Years 3, 5, 7 and 9. NAPLAN assessment results provide valuable information about student achievements in literacy and numeracy. An analysis of these results assists the School's planning and is used to support teaching and learning programs.

The tables below show the percentages of students who achieved particular skill bands in the aspects of literacy and numeracy compared to students nationally. Literacy is reported in four content strands (aspects): Reading, Writing, Spelling, Grammar and Punctuation. Numeracy is reported as a single content strand. Students who were exempted from any test were deemed not to have met the national minimum standard in that test area and are not included in band distributions. Additional NAPLAN student performance information can also be accessed from the [My School website](#).

NAPLAN RESULTS 2016		% of students in the top 2 bands		% of students in the bottom 2 bands	
		School	Australia	School	Australia
Year 3	Grammar and Punctuation	57.14 %	52.50 %	1.79 %	9.60 %
	Reading	50.00 %	49.40 %	3.57 %	11.50 %
	Writing	58.93 %	48.80 %	0.00 %	6.20 %
	Spelling	57.14 %	46.40 %	8.93 %	12.40 %
	Numeracy	18.18 %	35.60 %	7.27 %	13.40 %

NAPLAN RESULTS 2016		% of students in the top 2 bands		% of students in the bottom 2 bands	
		School	Australia	School	Australia
Year 5	Grammar and Punctuation	46.51 %	36.30 %	4.65 %	15.00 %
	Reading	54.76 %	35.30 %	7.14 %	15.50 %
	Writing	18.60 %	17.20 %	11.63 %	18.10 %
	Spelling	53.49 %	29.80 %	2.33 %	17.20 %
	Numeracy	30.95 %	28.30 %	9.52 %	16.50 %

### NAPLAN Comments

Analysis of NAPLAN data for 2016 indicated a number of key strengths and also assisted in

identifying some future directions for further development. Although the School trend data shows some minor cohort-driven fluctuations over the past 5 years, the results generally remain above state (using SMART data) and national figures (using the tables above). Achievements in the top two bands for spelling continue to be consistently above state and national figures. Closer examination of this data using NAPLAN item analysis indicates that writing in Year 5 is an area to be monitored in 2017. To support this, the school will access professional learning (PL) opportunities focussing on strategies that increase student growth in writing as measured from Year 3 to Year 5. This PL will also support teachers in their understanding of the writing continuum as well as enabling the identification of specific strategies to assist the development of students' skills as they move along the continuum.

While Year 5 numeracy results were favourable, the Year 3 numeracy results were below expectation and will necessitate careful analysis of individual student performance and development of strategies to improve student outcomes. The Mathematics coordinator will look to implement a co-teaching strategy for 2017 throughout the school focusing on the use of multi-layered problem solving tasks and strategies to encourage the development of strong skills in Working Mathematically.

### **Pastoral Care Policy**

The School's pastoral care and student wellbeing policies and procedures are informed by the *Pastoral Care Policy for Diocesan Systemic Schools*. This policy is underpinned by the guiding principles from the *National Safe Schools Framework (2011) (NSSF)* that represent fundamental beliefs about safe, supportive and respectful school communities. These guiding principles emphasise the importance of student safety and wellbeing as a pre-requisite for effective learning in all Catholic school settings. The *Pastoral Care and Wellbeing Framework for Learning for the Diocese of Broken Bay Schools System* (the 'Framework') utilises the NSSF ensuring that diocesan systemic schools meet the objectives of the NSSF at the same time as meeting the diocesan vision for pastoral care and wellbeing. The framework includes ten pathways that are intended to assist school communities to create safe schools that foster wellbeing for learning and positive, caring relationships. Further information about this and other related policies may be obtained from the [CSO website](#) or by contacting the CSO.

### **Behaviour Management and Student Discipline Policy**

The School's policies and procedures for the management of student behaviour are aligned to the *Behaviour Management and Student Discipline Policy for Diocesan Systemic Schools*. Policies operate within a context of social justice, compassion, reconciliation and forgiveness. The dignity and responsibility of each person is promoted at all times along with positive student behaviours whilst ensuring the respect for the rights of all students and staff. Further information about this and other related policies may be obtained from the [CSO website](#) or by contacting the CSO.

### **Anti-Bullying Policy**

The School's Anti-Bullying Policy is based on and informed by the *Anti-Bullying Policy for Diocesan Systemic Schools* and is aligned to the *Pastoral Care Policy for Diocesan Systemic Schools* and other related wellbeing policies and guidelines. All students, their families and employees within Catholic education have a right to a learning and work environment free from intimidation, humiliation and hurt. Anti-Bullying policies support school communities to prevent, reduce and respond to bullying. Further information about this and other related policies may be obtained from the [CSO website](#) or by contacting the CSO.

### **Complaints and Grievances Policy**

The School follows the *Complaints Handling Policy and Procedures for Diocesan Systemic Schools*. A distinctive feature of this policy is to ensure that complaints are addressed in a timely and confidential manner at the lowest appropriate management level in order to prevent minor problems or concerns from escalating. The expectation is that complaints will be brought forward and resolved in a respectful manner recognising the dignity of each person concerned in the process. The policy recognises that a number of more minor or simple matters can be resolved

without recourse to the formal complaint handling process but rather, quickly and simply, by discussion between the appropriate people. Further information about this and other related policies may be obtained from the [CSO website](#) or by contacting the CSO.

### **Initiatives Promoting Respect and Responsibility**

The *KidsMatter* Committee continued to drive initiatives in Pastoral Care. There was a strong focus on the whole school approach to understanding students on the Autism Spectrum through the *Positive Partnership Program*. Some of the initiatives which were continued or begun under the guidance of the *KidsMatter* Team include: the weekly focus on Mental Health issues published for parents and carers in the newsletter, the celebration of Harmony Day and Indigenous Literacy Day and the continuing increased parent engagement after the special grade Masses. The school was pleased to celebrate the dedication of the *Aboriginal Remembering Area* with the unveiling of two murals.

2016 saw the employment of the school's first Family Liaison Officer (FLO) whose main focus is to provide support for the school's parent community. Working in conjunction with school staff, the FLO assists in maintaining contact with parents and carers while providing understanding and emotional support during challenging times. The FLO also provided information, advocacy and referral to agencies such as [CatholicCare](#) or other external organisations as required.

In addition, the FLO encourages and helps to provide opportunities for families to engage with their school community by focussing on building capacity and skills for parents. This in turn enhances learning outcomes for children, cultivating a sense of wellbeing for all.

The FLO also plays an integral part in facilitating various educational and social programs run by the school, such as the *Transition to School Program*, *Seasons for Growth* and the [123 Magic](#) parent program.



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## SECTION NINE: SCHOOL IMPROVEMENT

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Strategic planning ensures a common purpose and agreed values are established. In Broken Bay systemic schools, this common purpose and agreed values along with goals, targets and key improvement strategies are documented in the School Improvement Plan (SIP). This SIP is a three year planning document and is used to record the School's progress in working towards priorities for improvement in three domains: Mission, Pastoral Care, Learning and Teaching. School improvement planning is supported systemically by the *Diocesan Leading Learning* initiative. This initiative is research based and has been developed in partnership with the University of Auckland.

### Key Improvements Achieved

Key Improvements in the area of Mission include:

- increasing the student's knowledge of and engagement in the Liturgy
- building teachers knowledge and understanding of the Mass
- continuing to develop more involvement of the students and parents in the Mass.

Key Improvements in the area of Pastoral Care include:

- analysis of classroom procedures to assist in creating a positive learning environment
- exploring alternatives in providing learning spaces and equipment based on student needs
- developing strategies to integrate the St John Fisher *Learning Behaviours*
- engaging parents in their understanding of wellbeing through community programs
- developing the parent/community room and space with the assistance of the Family Liaison Officer (FLO).

Key Improvements in the area of Learning and Teaching include:

- improved student outcomes by building deep knowledge and quality pedagogy of the new curriculum areas through collaborative research and planning of units in Science and Technology with the CSO Education Officer
- introduction of the Geography Syllabus
- implementing the cycle of 'model, co-teach and teach' in Mathematics and literacy
- building Professional Learning Community Teams for literacy.

### Priority Key Improvements for Next Year

Priority improvements in the area of Mission will flow from the strategic goal to deepen the students' lived faith through the improved knowledge, understanding and skills of prayer, liturgy and scripture. Annual targets for this goal include increasing the number of students participating in, and taking leadership roles in liturgical experiences.

Priority improvements in the area of Pastoral Care will flow from the strategic goal to improve student's sense of wellbeing. Annual targets for this goal include teaching students mindfulness strategies and build the process into the learning routine of the day.

Priority improvements in the area of Learning and Teaching will flow from the strategic goal to improve student growth consistently across their seven years of primary schooling. Annual targets for this goal include to increase student attitude and ability as a self-directed learner through the teaching of practical and reflective practices.

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## SECTION TEN: COMMUNITY SATISFACTION

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The opinions and ideas of parents, students and teachers are valued and sought. Their suggestions are incorporated into planning for and achieving improved outcomes for students. This year, a variety of processes have been used to gain information about the level of satisfaction with the School from parents, students and teachers.

### **Parent Satisfaction**

Observations of parent satisfaction were noted by the P&F President in her report at the Annual General Meeting (AGM). The report highlighted the contribution of the parent community and acknowledged the hard work of so many parents who contribute to the life of the school and to the children's education. In particular, mention was made of the P&F Executive team for 2016 as well as the Social and Fundraising Committees.

The president made special mention to the staff in providing an outstanding education program for the children. The Leadership Team and the groundsman were acknowledged for their work in supporting P&F initiatives. The president also extended her gratitude to the Principal for his consultative approach in working with the P&F to ensure that the children receive the opportunity to learn and play in such a wonderful environment.

### **Student Satisfaction**

A forum of senior students responded that the highlights of 2016 included student leadership opportunities and the increased use of iPads into the classrooms. They appreciated the extra thought that was put into the development of the student support sessions and noted that the values taught in the lessons were flowing onto the playground.

The students noted the more engaging lessons in Geography and History as well as the many opportunities that are available to them including numerous sporting teams, the choir, chess club, Art club, Science club, gardening club and the opportunity to play in a band. They also noted the events organised by the parents including the Big Arvo and the Disco.

### **Teacher Satisfaction**

Staff input included anecdotal comments from professional learning meetings which noted appreciation of the ability to participate as a combined group in the *Positive Partnership Program*. This team approach allowed all staff to develop a common understanding and language of the needs of students on the Autism Spectrum. Over the course of the program it was noted that staff gained significant confidence in their choices with these students and resultant changes in the student's behaviour was evident.

Staff members were surveyed on their ability to deliver the Geography syllabus and, after significant in-service, noted improved confidence and ability in delivering the new concepts, skills and tools as detailed in the syllabus. There was also great appreciation of the time and resources

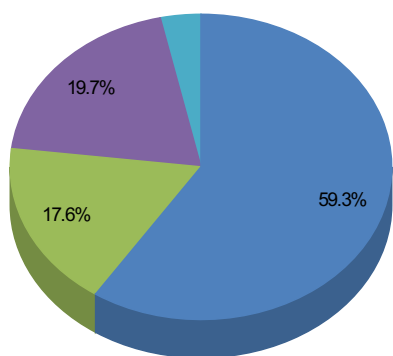
given to developing units in Science and Technology.

There continued to be a general consensus that the school staff provided exceptional pastoral care to staff and family members in need, especially after reflection of the *Positive Partnership Program*.

## SECTION ELEVEN: FINANCIAL STATEMENT

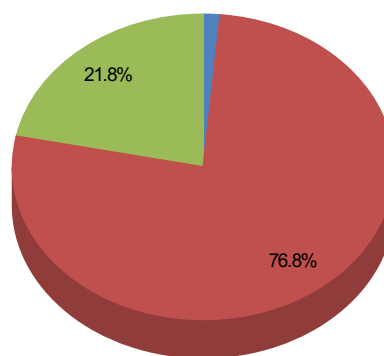
Consistent with the BOSTES requirements, financial income and expenditure for the School is shown below. More detailed financial data is available on the [My School website](#). Diocesan system financial reporting can be found in the [Broken Bay Diocese Annual Report](#).

Income



- Commonwealth Recurrent Grants (59.3%)
- Government Capital Grants (0%)
- State Recurrent Grants (17.6%)
- Fees and Private Income (19.7%)
- Other Capital Income (3.4%)

Expenditure



- Capital Expenditure (1.4%)
- Salaries and Related Expenses (76.8%)
- Non-Salary Expenses (21.8%)

### RECURRENT and CAPITAL INCOME

Commonwealth Recurrent Grants	\$2,389,310
Government Capital Grants	\$0
State Recurrent Grants	\$708,613
Fees and Private Income	\$791,872
Other Capital Income	\$138,244
<b>Total Income</b>	<b>\$4,058,167</b>

### RECURRENT and CAPITAL EXPENDITURE

Capital Expenditure	\$56,353
Salaries and Related Expenses	\$3,039,585
Non-Salary Expenses	\$861,732
<b>Total Expenditure</b>	<b>\$3,957,670</b>