

## Our Lady of Dolours Catholic Primary School, Chatswood

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Our Lady of Dolours 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](#).

### **Principal's Message**

Welcome to this annual report for 2016.

As a vibrant community striving for excellence in education and relationships grounded in respect for all, we are committed to the values and ideas encapsulated in our Mission Statement:

*United in Faith*

*Nurturing a vibrant learning community*

*We celebrate our cultural diversity*

*Journeying together*

*To be our Best*

Our 2016 School Improvement Plan focused on three main goals:

- To improve children's understanding of being a follower of Jesus in our world today
- For all students to show growth in their Literacy and Numeracy skills
- To enhance students' wellbeing and learning outcomes.

This plan has assisted us in maintaining our tradition of providing quality education which meets the needs of each child and prepares them for the challenges of contemporary living and learning.

Our school's constant focus is on school improvement whereby all school and community members are encouraged to actively participate in leading learning.

### **Parent Body Message**

In 2016 the Parents and Friends Association (P&F) continued to build a stronger community and reiterate inclusiveness. I thank the P&F team and all members of the parent community for the ongoing support and commitment they share so selflessly.

We finished the year with memories of the sports-a-thon, the school disco and other fantastic children event days. Our fundraising over the last couple of years saw the school being able to put in some beautiful artificial turf in the playground which has added some much needed greenery; we were also able to supply a new outdoor play kitchen and dining area that the children just love.

We are grateful to all staff for their continued dedication to providing a safe and caring environment and a high standard of education for our children.

I would like to take this opportunity to thank Mrs Helen Chambers for her commitment for the last 20 years. Her support and dedication has made the school what it is today. Also I would like to thank Mrs Jenny Shirvington for her kindness and her support over the last nine years. We wish them all the best for their futures.

### **Student Body Message**

This last year has been filled with laughter, close friendships and learning. Becoming leaders was one of the best parts of Year 6. We were privileged to have been given leadership responsibilities in our school. We are thankful to our teachers who taught us, not only this year, but in all the years leading up to Year 6. We have really appreciated the opportunities and experiences we have been given at Our Lady of Dolours Catholic Primary school - the Year 6 camp, public speaking competition, music lessons and especially the Creative Arts festival. We just want to say "thank you" to our teachers not only for everything you have helped us to learn but for how you encouraged us to grow and reach our potential.

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## SECTION TWO: SCHOOL FEATURES

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### School Features

Our Lady of Dolours Catholic Primary School Chatswood, is a Catholic systemic co-educational school.

Our Lady of Dolours Catholic Primary school is located in the Diocese of Broken Bay on Sydney's lower North Shore in the central business district of Chatswood. Students are primarily drawn from the neighbouring areas of Chatswood, Willoughby, Roseville, Artarmon, Castle Cove, Lane Cove, Naremburn and North Ryde.

Our Lady of Dolours School was established by the Sisters of Mercy in 1896 on the present site. In 2016 we had approximately 300 students attending our school from a variety of cultural backgrounds. These students were well supported in their learning by 18 full and part-time teachers. Music, Physical Education and Library were taught by specialist teachers on a weekly basis. Extra-curricular activities include keyboard, chess lessons at lunchtime and Mandarin classes after school. There are also opportunities to join the school band, string ensemble and choir. The school has teams in soccer and netball that participate in the local area's Saturday sport competitions. These teams practise after school during the week.

The school is known for its annual Creative Arts festival which has a long tradition at OLD. This festival is held in Term 3 of each year and all children perform on stage in the nearby Chatswood Concourse Theatre.

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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 |
|-------|------|--------|----------------|
| 156   | 151  | 210    | 307            |

\* Language Background Other than English

Our enrolments have remained steady over the last few years with approximately 300 children within our school. The average class size in 2016 was 26 children. At the conclusion of their primary education, the majority of boys move to St Pius X College and most girls enrol at Mercy Catholic College.

### 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 95.48 %. 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 |
| 95 %                           | 95 %   | 96 %   | 96 %   | 95 %   | 95 %   | 96 %   |

### 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 |
|-----------------------|--------------------------|----------------|
| 21                    | 4                        | 25             |

\* This number includes 13 full-time teachers and 8 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.   | 21                 |
| 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 | Introduction to the History, Geography and Science Curricula   |
| Day 2 | The Joy of the Gospel - an ecumenical perspective (exploring the Armenian Apostolic faith tradition) |
| Day 3 | Revisiting Choice Theory with Judy Hatswell  |



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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.

During 2016 Our Lady of Dolours Catholic Primary School has connected with the Catholic Worldview through the RE curriculum, masses and liturgies, social justice initiatives, scripture and prayer.

The RE curriculum is programmed with an individualised pathway to meet the needs of our students here at Chatswood, with enduring understandings being core to curriculum development. Programming and assessment in RE is differentiated and adjusted to ensure all students can access the curriculum and do their best. There has been a focus on Mercy in the RE modules to coincide with the Year of Mercy. Staff members have had several dedicated professional learning opportunities on Catholic Life and Mission, exploring good programming practice and bringing Cultures of Thinking into our teaching and learning. The RE staff development day explored inter-faith perspectives and the Joy of the Gospel with an ecumenical perspective (Armenian religion).

The school community has celebrated many masses and liturgies together. The Sacraments have also been celebrated with the parish and supported by the RE curriculum. Our celebrations are planned by staff members in liturgy planning teams and we engage and involve children, parents and members of the parish.

Parish priests visit each class once a term to discuss current RE modules with the students. Year One students visit the parish Atrium to support learning in the Advent units. The parish and school work well together to provide a meaningful experience of the Catholic faith. Classes also attend regular parish mass on occasion.

We pray together as a staff. Scripture and prayer have helped to unite the staff in faith. Class

teachers plan and lead these staff prayers. Reflective prayers and traditional prayers are important elements of staff and students' daily experience.

In partnership with the Parish's social justice ministry, the school community collected and contributed to a food collection for Migrant and Refugee Sunday. Other social justice initiatives include Caritas Project Compassion, environmental focus to raise money for Catholic Mission and St Vincent de Paul Christmas Appeal.

The Year 6 Mercy Action Group also continued to lead the way with the social justice action life of the school. Their main responsibilities are to meet regularly each term with the Religious Education Coordinator to discuss social justice issues in our community and to visit classes to educate children in the social justice significance underlying our fundraisers, for example, poverty and environmental concerns. The Mercy Action Group also works with the Year 10 Youth Ministry group at Mercy Catholic College to prepare liturgies and class presentations associated with Catherine McAuley and the Mercy Charism.

### 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.

Some of the highlights of the year included:

- School improvement Plan (SIP) targets for NAPLAN in both Year 3 and Year 5 exceeded expectation.
- Year 3 results were outstanding: the percentage of students in the top two bands was as follows: Reading 81%, Writing 86%, Spelling 91%, Grammar & Punctuation 84%, Numeracy 77%.
- In Year 5, almost half of the students scored in the top two bands in all NAPLAN test areas.
- The principles and practices of Extending Mathematical Understanding (EMU) were embedded further into teaching and learning with three more teachers trained as specialists, two in the early years and one in the middle years.
- Professional Learning for teachers was focused in the following curriculum areas: History, Geography, Science and Technology.
- Teachers further developed and refined new scopes and sequences and teaching programs to support the implementation of English, History, Geography, Science & Technology syllabuses.
- Teachers facilitated student participation in the Math Olympiad, ICAS, and Willoughby Council Wild Life Writing Competition.
- The annual Creative Arts festival (Music, Dance, Drama) was held over two nights at the Concourse Chatswood. 'Pure Imagination' was the theme this year.
- A partnership with Mercy College was enabled through a financial literacy grant.
- 100 days of Kindergarten was celebrated to acknowledge students' transition to primary school.
- Authors Aaron Blabey and Sarah Davis visited during Book week.
- Learning Day was celebrated, recognising all students' specific character strengths.

## 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 | 83.72 %                          | 52.50 %   | 0.00 %                              | 9.60 %    |
|                     | Reading                 | 81.40 %                          | 49.40 %   | 0.00 %                              | 11.50 %   |
|                     | Writing                 | 86.05 %                          | 48.80 %   | 0.00 %                              | 6.20 %    |
|                     | Spelling                | 90.70 %                          | 46.40 %   | 0.00 %                              | 12.40 %   |
|                     | Numeracy                | 76.74 %                          | 35.60 %   | 0.00 %                              | 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 | 48.65 %                          | 36.30 %   | 2.70 %                              | 15.00 %   |
|                     | Reading                 | 45.95 %                          | 35.30 %   | 8.11 %                              | 15.50 %   |
|                     | Writing                 | 32.43 %                          | 17.20 %   | 2.70 %                              | 18.10 %   |
|                     | Spelling                | 40.54 %                          | 29.80 %   | 5.41 %                              | 17.20 %   |
|                     | Numeracy                | 40.54 %                          | 28.30 %   | 10.81 %                             | 16.50 %   |

### NAPLAN Comments

The School achieved outstanding results in Year 3 NAPLAN in 2016. The table above shows the percentage of students in the top two and bottom two bands, compared to national figures.

Further to this, means were above the NSW cohort. For example, in Year 3 Reading, the school mean was 491.4, well above the state mean of 429. In Year 3 Numeracy, the school mean of 487.4 was well above the state mean of 406.7. In Year 5 almost half of the students scored in the top two bands in Grammar and Punctuation and Reading. Again, means were above the state. For example, in Year 5 Numeracy, the school mean of 523.8 compares favourably with the state mean of 499.4. Of particular note is the significant improvement over time that was noted across all test areas but especially in Year 3 Numeracy: each year since 2012 has seen an improvement in the school's mean, from 414.4 in 2012 to 487.4. This indicates the impact of improved teaching practice, supported by teacher professional learning aligned with the principles and practices of EMU.

### 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**

Through Choice Theory and the use of the *Hierarchy of Behaviours* (Marvin Marshall) children are taught to respect others and to be responsible. Respect and responsibility are the overarching values at our Lady of Dolours School.

The understandings which underpin our beliefs are:

- All behaviours are self chosen.
- You are the product of your own decisions.

We focus on intrinsic motivation which builds the vision of acting with responsible, autonomous behaviours whether or not anyone else is around, doing the right thing because it is the right thing to do, not for any reward or to avoid punishment.

Respect and valuing others is an important value in our multicultural and diverse community. We celebrate Harmony Day every year and place importance on behaviours which are inclusive and caring. Staff at Our Lady of Dolours model respectful and caring behaviours at all times.

A Year 6 Student Wellbeing Team was formed to support children on the playground.



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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

Mission: To improve student understanding of being a follower of Jesus in a Catholic school.

Key improvement strategies included:

- PL for staff using the *Rivers of Joy! Streams of Mercy* resource; formation programs; interfaith connection with Armenian spirituality
- Students engaged with *The door in the parish* for the Year of Mercy
- Families engaged with the Year of Mercy with support for our Armenian community.

Teaching and Learning: to improve students' literacy and numeracy skills. The target was that by the end of 2016, 35% of students would be in the top two bands of PAT-M, PAT-R and NAPLAN.

Key improvement strategies included:

- Improved teacher practice in analysing MAI data
- Professional Learning opportunities for teachers to understand History and Geography syllabuses
- Time provided for teachers to revise scope and sequence for History and Geography

Pastoral Care: To develop a whole school approach to wellbeing using the *KidsMatter* framework.

Key improvement strategies included:

- Developed a Wellbeing team
- Introduced *KidsMatter* to staff and the community
- Trained teachers in the use of community circles to develop social and emotional skills.

### Priority Key Improvements for Next Year

Mission: To improve student understanding of being a follower of Jesus in a Catholic school.

Key improvement strategies include:

- Establish an inquiry process into reporting in RE and how assessment impacts reporting practice
- Professional Learning (PL) into quality and dynamic assessment
- Student self-assessment through learning intentions and success criteria

Teaching and Learning: To improve students' Literacy and Numeracy skills.

Key improvement strategies include:

- Enhance use of the inquiry approach in History, Geography, Science and Technology
- Professional learning in improving student writing K-6
- Foster a culture of thinking across the school
- Continue the implementation of a whole school approach to teaching and learning in Mathematics (EMU)
- Parent engagement sessions and communication to parents about our approach to Mathematics

Pastoral Care: To enhance student well-being and learning

Key improvement strategies include:

- New staff complete 4 day intensive training course in February 2017
- Staff development day with Judy Hatswell
- Teacher to complete train the trainer course
- Leader to train staff in component 2
- Engage parents in SEL (Parent toolkit)
- Circle Solutions for Student Wellbeing

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**

At meetings and through the end-of-year survey, parents expressed their satisfaction with:

- the warm, welcoming environment of the school and the feeling of community they experience
- the quality and approachability of teachers
- the strong literacy and numeracy programs
- the opportunities given to all children in Music and Creative Arts
- the motivation of their children and their enjoyment of school
- the behaviour focus on intrinsic motivation and "doing the right thing because it is the right thing to do".

### **Student Satisfaction**

Student surveys reflect a happy student population.

Positive comments included particular references to their relationships with teachers, the Creative Arts festival, the public speaking competition, sports carnivals and diocesan gala days, many friendships and the school music program.

The senior students noted the camp, the special Year 6 T-shirts, the cluster public speaking competition and leadership opportunities especially those involving support for younger students.

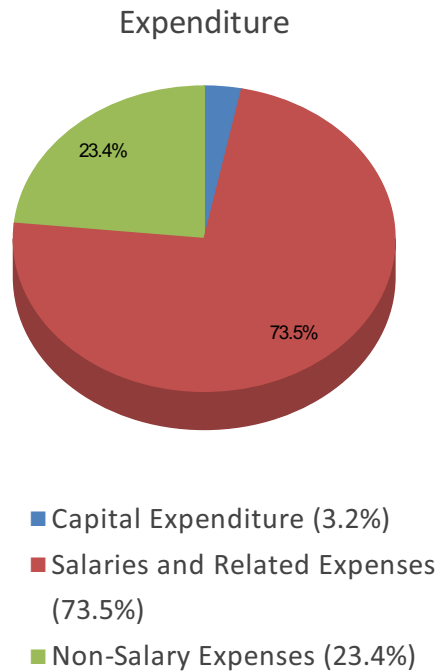
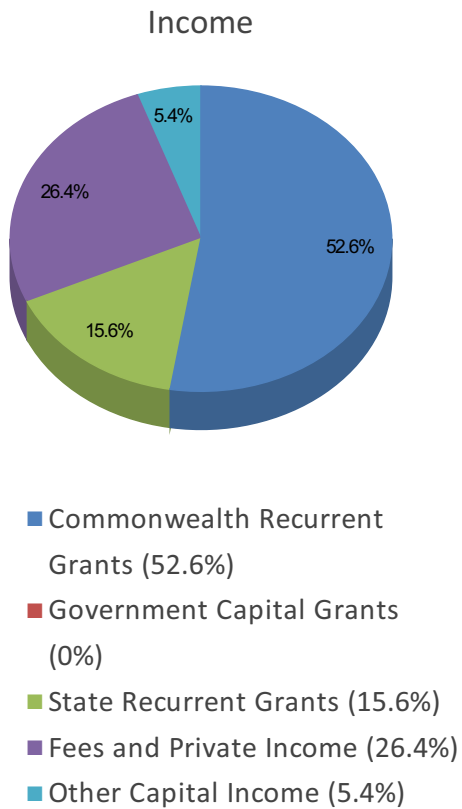
### **Teacher Satisfaction**

In their end-of-year meetings, teachers expressed satisfaction with:

- the quality of professional learning provided
- in-class support given to them by CSO Education Officers and school colleagues
- opportunities to gather weekly for prayer and meditation
- continuation of the implementation of Choice Theory to support the pastoral care and behaviour of students.

## 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](#).



| RECURRENT and CAPITAL INCOME  |                    |
|-------------------------------|--------------------|
| Commonwealth Recurrent Grants | \$1,972,011        |
| Government Capital Grants     | \$0                |
| State Recurrent Grants        | \$586,226          |
| Fees and Private Income       | \$989,024          |
| Other Capital Income          | \$203,570          |
| <b>Total Income</b>           | <b>\$3,760,511</b> |

| RECURRENT and CAPITAL EXPENDITURE |                    |
|-----------------------------------|--------------------|
| Capital Expenditure               | \$114,725          |
| Salaries and Related Expenses     | \$2,672,882        |
| Non-Salary Expenses               | \$851,186          |
| <b>Total Expenditure</b>          | <b>\$3,638,793</b> |