



Floreat Park Primary School

An Independent Public School

**Annual Report
2023**



Principal's Address



I thank the School Board for endorsing this Annual Report outlining the performance of our school against key parameters.

2023 was highly successful in all areas. Academically, in sport, music and the arts our students received many accolades. These achievements are acknowledged and celebrated through many other communication channels such as assemblies, exhibitions, performances, carnivals, newsletters and our well-loved yearbook, The Banksia.

Equally as important, we continue to find ways to support our students' social and emotional growth through targeting resources and providing a range of opportunities to engage our students and provide for their wellbeing.

I commend all our staff, teachers, education assistants, library and office staff, cleaners and gardener for their commitment to providing the best possible environment for our students and making it a great place to work.

A real strength of Floreat Park Primary School is its governance. Thank you to our School Board and P&C for working with the school, so our students enjoy their primary years and receive a quality educational experience.

Jane Rowlands
Principal



School Board Chair



The School Board plays a crucial role in providing strategic oversight and direction at Floreat Park Primary School (FPPS). In 2023, some of our areas of focus have included:

- Supporting and enhancing our diversity, equity, and inclusion policies and practices, aiming to create a welcoming and safe learning environment for our students.
- Shaping various school policies, including those on technology, educational programs, out-of-school services, and general well-being, guiding the educational approach and specific areas of development.
- Developing the school's Business Plan for 2024-2027 in collaboration with the teaching staff and under the leadership of Principal Mrs Rowlands. This involved incorporating fresh ideas, leveraging the expertise of our dedicated teachers, and integrating parent feedback from our recent survey.
- Ongoing engagement at all levels to inform and support the work of the school.

On behalf of the School Board, I would like to thank the following Board members representing the board at the close of 2023 and beyond into 2024: FPPS Principal, Mrs Rowlands, Deputy Principal(s), Mr Wright and Mr Walters, teacher representatives Ms Salisbury, Ms Powell and Ms Hart and parent representatives, Michelle Pedlow, Marcus Dabner, Santosh Valvi, Mary Richards and Rebecca Hunt (P&C). I would like to specially acknowledge past Board Chair, Emma King, and all outgoing Board members in 2023, Ms Chia, Ms Hickman, Ms Cronan and David Hollingworth (P&C) for their invaluable contributions.

We are so fortunate to have skilled and caring staff at FPPS, a supportive and collaborative community and energetic, talented students. The spirit of the school is evident every morning in the happy faces of our students as they start their school day. I would like to acknowledge the dedicated work of the FPPS staff and the contributions of the broader community and our students in making FPPS a place we can all be proud to be a part of.

Jane Caforio
Board Chair





P&C President

Year 2023 has been a very productive year for our school community. The P&C continued to work closely with the School and the Board to achieve goals outlined in both the Business Plan and as directed by the parent body.

Over \$112,000 was received through P&C levies and also raised a significant \$66,000 from fundraising and sponsorships, including \$29,000 from the Colour Run which generated much enjoyment for children and caregivers alike. Fundraising events gained traction throughout 2023. The volunteers who organise these events are appreciated, we could not do what we do to support the school without them.

The generosity of our community allows the P&C to implement initiatives and support our students learning at FPPS. P&C funds of \$190,000 were allocated to funding requests during the year including \$123,000 for the development of the new nature playground. The number of initiatives funded in a calendar year reflects the engaged and active parent and caregiver community at FPPS.

FPPS P&C runs the only full-time canteen in the local area. This is a unique situation for a primary school. Our canteen staff work hard to ensure it is available every day of the year. Thank you to the employees and volunteers who work tirelessly to serve healthy and nutritious food to our school community.

I would also like to acknowledge those who contribute to the many other facets of the P&C at Floreat Park PS including the Uniform Shop, Sustainability, Communications, Fundraising, Grounds, Grants, book fair and book club coordination, sick bay support, and all of the class reps. Thank you all for helping to build and sustain a connected and supportive community in which our children and families can thrive.

Lastly, the strong relationship between the P&C, School and Board, ensures strong school governance, alignment in values and effective management of funds and management activities. I extend my thanks to the P&C Executive for representing and coordinating the voice of parents and caregivers and supporting me in my role.

Bec Hunt
P&C President





Enrolments and Characteristics

The number of enrolments confirmed by the Department of Education at the 2023 Semester 1 Census is as follows:

| | | | |
|---------------|----|---------------|----|
| Kindy | 47 | Year 3 | 79 |
| PP | 64 | Year 4 | 75 |
| Year 1 | 82 | Year 5 | 89 |
| Year 2 | 82 | Year 6 | 59 |

Comments

Enrolments at census were lower than previous years, most noticeably our reduced Kindy and PP numbers. At the end of the year our enrolments totalled 590. Once again, we note an increase in numbers from Census and an increase amongst the diversity of our student population, with more students for whom English is a second language or dialect (EAL/D) and a small increase in Aboriginal students.

Total enrolments historically:

| 2020 | 2021 | 2022 | 2023 |
|------|------|------|------|
| 619 | 606 | 604 | 577 |

Aboriginal students: 5 (3)

Disability funded students: 14 (10)

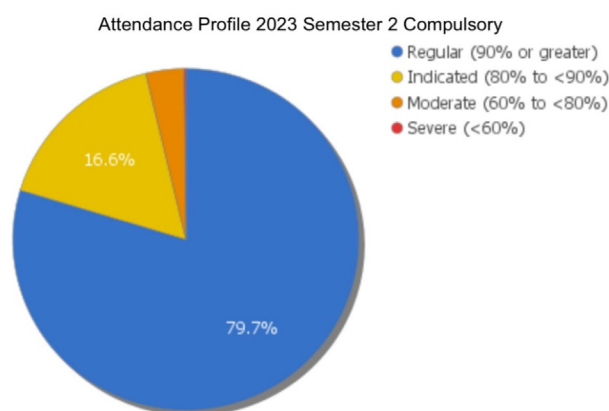
Funded students for whom English is an Additional Language or Dialect (EAL/D): 52 (44)

Fee paying students: 8 (1)

Note: Brackets indicate 2022 numbers

Attendance

Authorised absences ran between 97.5 to 98% during this period. 2022, had authorised absences ranging from 94% to 100%. Semester 2 attendance remains in line with 2022 at 93.3%, with 2022 being 93.1%. We are still experiencing the impact of Vacations during school time post-COVID with Semester 2, 2023 having 1257.5 vacation days a further increase from Semester 2, 2022 at 1 084.5 and Semester 2, 2021 had 678 vacation days. There was an increase of 1.4% in unauthorised absence in Semester 2, to 2%.



Semester 1 in 2022 saw an average attendance of 94.5% in the compulsory years. Semester 1 last year recorded 92.6% in compulsory years. In Semester 2 the average attendance rate of 93.3%. As with Semester 2, this drop is also explained by an increase in sickness, but mainly the increase in vacations. Semester 1 2021 had 450 vacation days, while Semester 1 2022 had 756.5.

Our focus on communication strategies with the community in 2023 of the impact of vacation during term time has resulted in an increased percentage. While understanding that families need to travel after the borders were closed for 2 years, the impact on this travel during school term is resulting in an increasing number of students missing school. The school will be focusing on a communication strategy to the community in 2023 to reduce the number of days students are taken out of the school for vacations. To further monitor the impact of vacations during school term, in 2024 we will be recording all vacation as unauthorised and predict an increase in unauthorised absence as a result.

Moderate Attendance

With the constancy of attendance in Semester 2, we have seen a decrease of 2% in students with indicated attendance, however, an increase of 1.4% in students in the moderate category. There has been a reduction of students in the severe category 0.2%. 3.8% of students fell in the moderate and severe category (60-80%) Semester 2 2023. These students were monitored closely, and the school liaised with the parents. The reason for these students' low attendance was also linked to vacation during term. The school continues to support two families through Case Management.

Year 6 Destination School

| School | % of total (rounded) | Number of students |
|--------------------------------------|----------------------|--------------------|
| Shenton College | 51% | 29 |
| Hale School | 11% | 6 |
| John XXII | 9% | 5 |
| Churchlands SHS | 7% | 4 |
| Iona Presentation College | 4% | 2 |
| Christchurch Grammar | 4% | 2 |
| Methodist Ladies College | 4% | 2 |
| Presbyterian Ladies College | 2% | 1 |
| St Mary's Anglican School for Girls | 2% | 1 |
| Newman College | 2% | 1 |
| Perth Modern | 2% | 1 |
| St Hilda's Anglican School for Girls | 2% | 1 |
| Scotch College | 2% | 1 |
| Al-Ameen College | 2% | 1 |

Most of the intake area for Floreat lies within the catchment area for Shenton College. The College attracts a significant number of our students. As a result, we work closely with College staff to ensure our students are well prepared for the transition to Year 7 in a high school setting.



1:1 iPad Program Update

Our school has always been committed to providing the best possible education to our students and integrating technology in the classroom has been a key focus in achieving this goal. We started the 2024 school year with a 96.7% uptake of 1:1 iPads from Years 3-6, this continues the strong uptake from the beginning of 2023 of 94% from Years 3-6.

The uptake of our Year 3 students entering the program at the beginning of 2024 was 99% with one student utilising a school iPad. This unprecedented level of parental support for the technology program at Floreat, reflects the value placed on our contemporary teaching and learning practices. Staff continued to engage in ongoing professional learning to further expand their knowledge and engagement with iPad technology in the classroom.

Looking ahead, our continued focus on three key areas, will guide further improvement in using technology as a tool to learning at our school:

- i. Using technology to provide deeper, richer learning experiences by focusing on connecting technology and high-impact teaching strategies and Inquiry Learning.
- ii. Continue to connect with like schools to further inform and improve our technology program.
- iii. Continue to communicate and inform our community about the engaging learning opportunities achieved through our 1:1 device program.



School Performance

National Assessment Program Literacy and Numeracy (NAPLAN)

2023 was a successful year in terms of NAPLAN, with Floreat Park Primary School being presented with a Recognition of Academic Excellence Certificate by the Minister of Education.

Our improvement targets to maintain performance above like schools were achieved in all areas. The following tables illustrate the performance of Year 3 and 5 students in each area. Students consistently perform at or above 'like schools' (WA government schools with a similar Index of Community Socio-educational Advantage, ICSEA). Floreat Park Primary sits in the top ICSEA band.

We have maintained our strong focus on collaborative curriculum design, and differentiation in each year level, through year level teams of teachers (PLCs). This ensures student needs are addressed at the classroom level, and builds consistency in the learning program, both between classes and year levels.

Teachers draw on a range of pedagogies in catering for student engagement and learning styles. 2023 saw the implementation of High Impact Teaching Strategies across the school and a continued focus on synthetic phonics in the Early Years. Our commitment to developing a love of learning is a priority. Engaging students through an inquiry approach provides an inspiring environment, where students can be curious and creative. Whole school programs and practices are relevant and purposeful, so every student has an opportunity to achieve success.

Comparison with like schools for Year 3 2023:

Year 3 Numeracy

| Category | Primary | Comparison | +/- |
|--------------------------|---------|------------|-------|
| Exceeding | 34.6 | 30 | + 4.6 |
| Strong | 57.7 | 56.2 | + 1.5 |
| Developing | 7.7 | 10.5 | - 2.8 |
| Needs additional support | 0.0 | 1.6 | - 1.6 |
| Exempt | 0.0 | 1.8 | - 1.8 |

Year 3 Reading

| Category | Primary | Comparison | +/- |
|--------------------------|---------|------------|-------|
| Exceeding | 42.9 | 39.4 | + 3.5 |
| Strong | 51.9 | 48.0 | + 3.9 |
| Developing | 5.2 | 9.0 | - 3.8 |
| Needs additional support | 0.0 | 1.8 | - 1.8 |
| Exempt | 0.0 | 1.9 | - 1.9 |

Year 3 Writing

| Category | Primary | Comparison | +/- |
|--------------------------|---------|------------|-------|
| Exceeding | 26.3 | 22.5 | + 3.8 |
| Strong | 72.4 | 71.0 | + 1.5 |
| Developing | 1.3 | 4.0 | - 2.7 |
| Needs additional support | 0.0 | 0.5 | - 0.5 |
| Exempt | 0.0 | 1.9 | - 1.9 |

Year 3 Spelling

| | |
|--------------------------------|--------|
| School mean | 456.18 |
| Like school mean | 452.43 |
| National mean | 404.00 |
| School mean v Like school mean | + 3.75 |

Year 3 Grammar and Punctuation

| | |
|--------------------------------|---------------|
| School mean | 474.38 |
| Like school mean | 466.62 |
| National mean | 409.00 |
| School mean v Like school mean | + 7.76 |

Comparison with like schools for Year 5 2023:

Year 5 Numeracy

| Category | Primary | Comparison | +/- |
|--------------------------|---------|------------|--------------|
| Exceeding | 38.6 | 34 | + 4.6 |
| Strong | 55.7 | 54.5 | + 1.2 |
| Developing | 5.7 | 8.1 | - 2.4 |
| Needs additional support | 0.0 | 1.4 | - 1.4 |
| Exempt | 0.0 | 2.1 | - 2.1 |

Year 5 Reading

| Category | Primary | Comparison | +/- |
|--------------------------|---------|------------|---------------|
| Exceeding | 55.1 | 42.7 | + 12.4 |
| Strong | 39.3 | 47.7 | - 8.4 |
| Developing | 4.5 | 5.9 | - 1.49 |
| Needs additional support | 1.1 | 1.7 | - 0.6 |
| Exempt | 0.0 | 2.1 | - 0.21 |

Year 5 Writing

| Category | Primary | Comparison | +/- |
|--------------------------|---------|------------|--------------|
| Exceeding | 32.6 | 24.9 | + 7.7 |
| Strong | 64.0 | 61.7 | + 2.3 |
| Developing | 2.2 | 9.6 | - 7.4 |
| Needs additional support | 1.1 | 1.7 | - 0.6 |
| Exempt | 0.0 | 2.1 | - 2.1 |

Year 5 Spelling

| | |
|--------------------------------|---------------|
| School mean | 540.65 |
| Like school mean | 535.02 |
| National mean | 490.00 |
| School mean v Like school mean | + 5.63 |

Year 5 Grammar and Punctuation

| | |
|--------------------------------|----------------|
| School mean | 562.55 |
| Like school mean | 548.82 |
| National mean | 496.00 |
| School mean v Like school mean | + 14.06 |

On-Entry Assessments

On-Entry assessments are administered in Term 1 Pre-primary. This is the first data collection for compulsory schooling and is therefore baseline data.

In Years 1 and 2 Reading progress is measured through the On-entry program. Only a few schools choose to do this. By interrogating results students who may benefit from additional programs are identified. In 2024 we will stop the use of On-Entry Reading in Years 1 and 2 as a result of the integration of PLD Reading and Spelling Screening, and the Year 1 Phonics Check. Data gathered from these assessments will be used to identify students who may benefit from additional programs.

Pre-primary

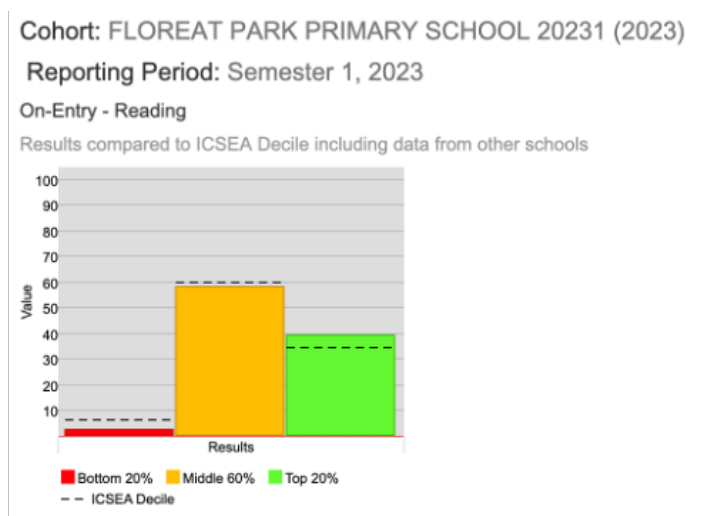
| State medians in BLUE | Speaking and Listening | Reading | Writing | Numeracy |
|------------------------------|-------------------------------|-----------------------|-----------------------|-----------------------|
| Top 20% | Not compared to state medians | 11 (17%) ↓ 35% | 25 (33%) ↓ 37% | 10 (16%) ↓ 34% |
| Middle 60% | | 45 (70%) ↑ 56% | 46 (61%) ↑ 58% | 50 (78%) ↑ 58% |
| Bottom 20% | | 8 (13%) ↓ 9% | 4 (5%) = 5% | 4 (6%) ↓ 8% |

↑ **Above state median**

↓ **Below state median**

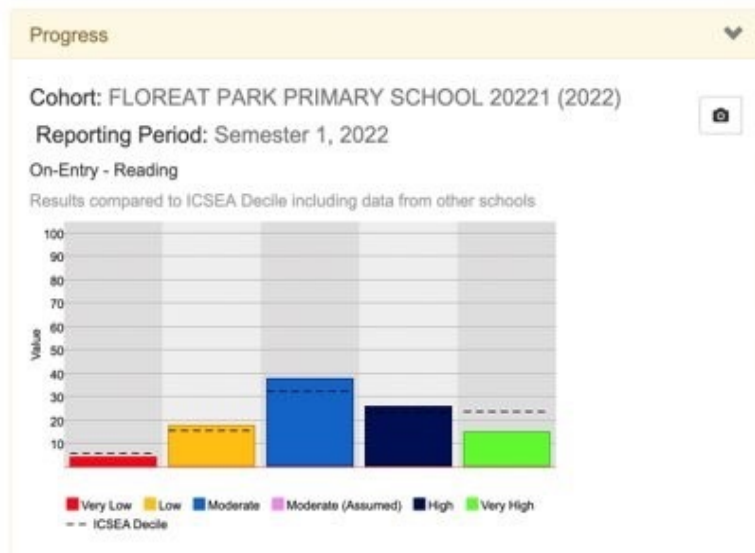
= **Equal to state median**

Year 1 Performance – Reading



Most students are placed in the middle or high achievement bands. Majority of progress is high or very high.

Year 1 Progress – Reading



Phonics was an area identified for further focus. A K-2 phonemic awareness and structured phonic approach was designed and then implemented in Term 4.

| Progress (76 in cohort) | |
|-------------------------|----------|
| Very low | 0% (0) |
| Low | 8% (6) |
| Moderate (expected) | 29% (22) |
| High | 41% (31) |
| Very high | 22% (17) |

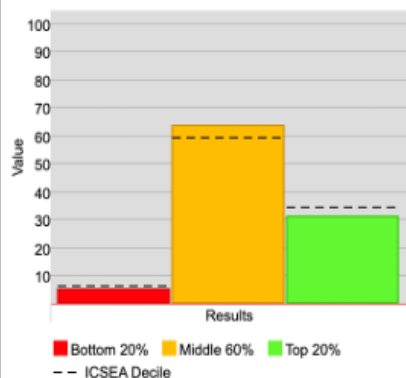
Year 2 Performance – Reading

Cohort: FLOREAT PARK PRIMARY SCHOOL 20231 (2023)

Reporting Period: Semester 1, 2023

On-Entry - Reading

Results compared to ICSEA Decile including data from other schools



Majority of students in the middle or high achievement band, with majority of progress moderate or above. Progress in line with like schools. Targeted small group 1:1 intervention was implemented for low progress students in Year 2 (phonics and reading).

| Y1-Y2 Progress (76 in cohort) | |
|-------------------------------|----------|
| Very low | 8% (6) |
| Low | 12% (9) |
| Moderate (expected) | 46% (35) |
| High | 17% (13) |
| Very high | 17% (13) |

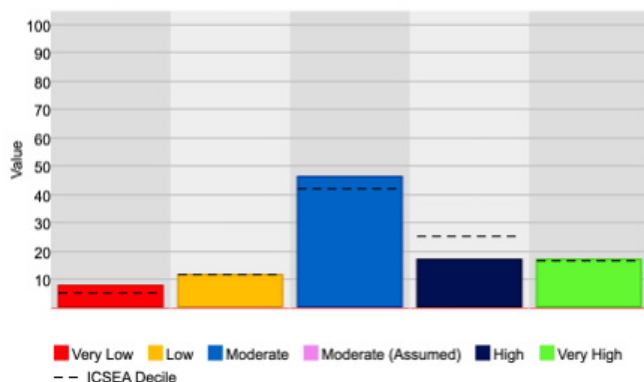
Year 2 Progress – Reading

Cohort: FLOREAT PARK PRIMARY SCHOOL 20231 (2023)

Reporting Period: Semester 1, 2023

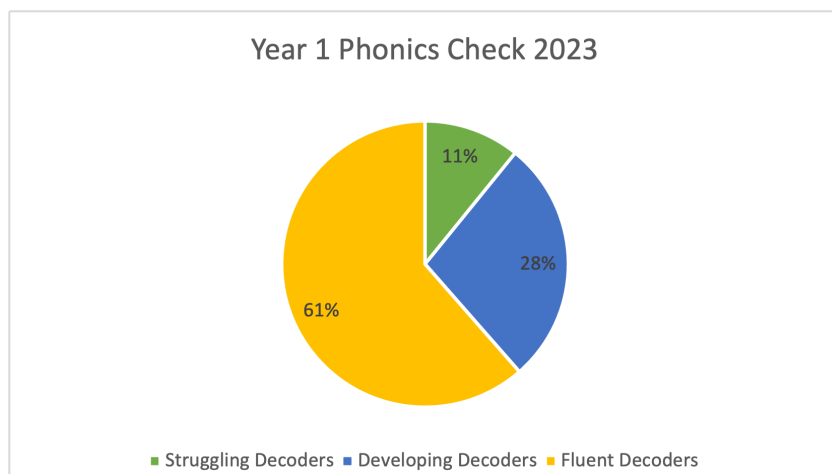
On-Entry - Reading

Results compared to ICSEA Decile including data from other schools



Phonics Screening Check

From 2023, all schools need to complete an approved phonics assessment. Year 1 students completed the annual Phonics Screening Check in Term 2. 83 students completed the screening with 89% in the Developing or Fluent decoding category.



ICAS (International Competitions and Assessments for Schools)

ICAS is offered at Floreat as an academic extension opportunity to our high performing students. Competitions are a recognised strategy to extend high achieving students. Feedback from our students and parents suggests it is a challenging and worthwhile experience.

ICAS is an international online competition run by the University of New South Wales. It focuses on assessing higher order thinking and problem-solving skills in English, Mathematics, Science and Writing.

Students in Years 2 – 6 are nominated by teachers or parents to sit the online assessments, which are held over a course of weeks, during Term 3.

We aim to extend our high achieving students to achieve either high distinctions (top 1% of participants in Australia) or distinctions (next 10% of participants). In 2023 we were successful in increasing or maintaining the percentage of students achieving Distinction or High Distinction in all areas.

Overall, we achieved 5 medal winners, 14 high distinctions and 78 distinctions across all tests. Compared to 2021 and 2022 this represents the following percentage of total students in each assessment.

| Subject | 2021 | 2022 | 2023 |
|-------------|------|------|------|
| Science | 25% | 28% | 31% |
| English | 20% | 20% | 20% |
| Mathematics | 24% | 17% | 18% |
| Writing | N/A | 12% | 22% |

We are very proud of 5 students who achieved medals for the top performing students nationally in English, Mathematics and Science.

1:1 Learning Showcase



School Events and Activities

1:1 Technology Logistics Parent Session
 Activity Week
 ANZAC Day Service
 Banksia Year Book
 Bebras
 Bike Education
 Book Week
 Camp (Year 6)
 Chess Club
 Choir
 Churchlands SHS Music Night
 Colour Run – P&C Fundraiser
 Edudance
 Easter Parade
 Faction Athletics Carnival
 Faction Cross Country
 Faction Swimming Carnival
 Fair Game Dress Up
 Filmbites Drama Workshops
 Give Write Stationery donations
 Haka for Life Workshop
 Harmony Week
 Hospital Incursion Kindy
 ICAS testing
 Interschool Basketball
 Interschool Sports Carnival
 In Term Swimming Lessons

Inquiry Learning
 Instrumental Music Program
 Interschool Athletics and Debating
 Interschool Cross Country
 Interschool Swimming Carnival
 Kindy Orientation Day
 Kindy West Oz Wildlife Incursion
 Kindy Hospital Incursion
 Learning Journey
 Leavers Assembly
 Massed Choir
 Maths Olympiad
 Maths Week: problem solving
 Morning Fitness
 One Big Voice
 NAIDOC Week
 NAPLAN Assessments
 National Simultaneous Storytime
 Package Free Day
 Parent Cyber Safety Talks
 Peace Pole Ceremony
 Perth Regional Science Engineering Challenge
 Pre-primary Excursion to Kings Park
 Ride / Walk to School Day
 Rotary Public Speaking

Running Club
 Scholastic Book Fair
 Science Week
 Swimming Lessons
 Tennis Lessons
 Term 4 Sport (Year 5 & 6)
 WA Tech Talk Kids Create Conference
 Year 1 AQWA Excursion
 Year 2 Subiaco Museum Excursion
 Year 2 and 3 Water Corp Incursion
 Year 3 Perth Zoo
 Year 3 Landsdale Farm
 Year 3 Local Memorial Walk
 Year 4 Excursion to Scribblers Festival
 Year 4 Derek Nannup Incursion
 Year 4 & 5 State Theatre Excursion
 Year 5 Arbor Day Excursion
 Year 5 Kids Create Conference
 Year 5 & 6 Drama
 Year 6 Camp
 Year 6 Maritime Museum Fremantle
 Year 6 Interschool Sports
 Year Level Parent Meetings



Staff Information

In line with public sector standards, all staff are employed on permanent contracts unless they are back filling for long service leave, maternity leave or a temporary voluntary reduction in hours. All teaching staff meet the professional requirements to teach in Western Australia Public schools and are listed on the public register of teachers on the Teacher Registration Board. All staff have current 'Working with Children Checks'.



Voluntary Collection Rates

Voluntary Contributions 2020 – 2023

| Year | Kindy | PP | Primary | K-6 Combined |
|------|-------|-------|---------|--------------|
| 2020 | 99.5 | 89.55 | 91.37 | 92.17 |
| 2021 | 100 | 91.63 | 89.59 | 91.11 |
| 2022 | 96.25 | 84.76 | 84.22 | 85.49 |
| 2023 | 98.23 | 94.4 | 87.14 | 88.9 |

Voluntary contributions are paid directly to the school to support curriculum area budgets. The contribution is capped at \$60. Rates have increased in 2023 across all sectors, indicative of high levels of support of school programs.

2023 Financial Summary



Operational One Line Budget Statement

Operational- Dec 2023

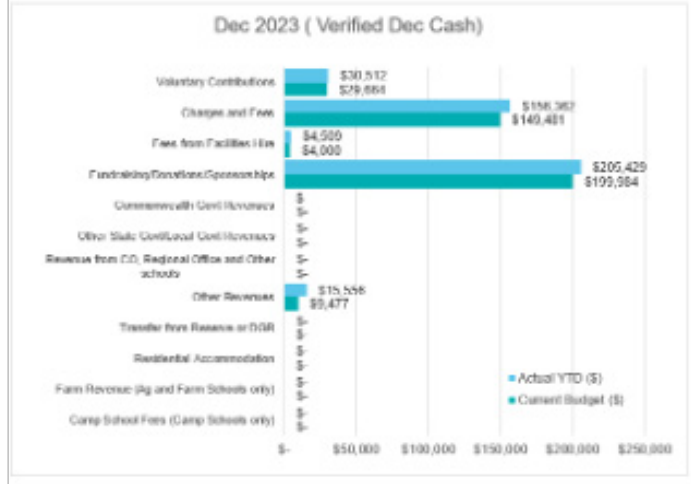
Issued on 24 January 2024

| | | | |
|--|-----------------------------|-------------------------|-------------------------------|
| School: | Floreat Park Primary School | School Year: | Dec 2023 (Verified Dec Cash) |
| Region: | North Metropolitan Region | Area: | 0 |
| | | Distance to Perth (km): | 6.8 |
| One Line Budget - Dec 2023 | | | |
| | | Current Budget | Actual YTD |
| Carry Forward (Cash): | \$ | 41,264 | 41,264 |
| Carry Forward (Salary): | \$ | 230,099 | 260,099 |
| INCOME | | | |
| Student-Centred Funding (including school transfers & locally raised funds): | \$ | 1,490,157 | 1,490,157 |
| Locally Raised Funds: | \$ | 390,405 | 423,367 |
| Total Funds: | \$ | 4,136,121 | 4,395,887 |
| EXPENDITURE | | | |
| Salaries: | \$ | 1,241,567 | 1,261,567 |
| Goods and Services (Cash): | \$ | 607,361 | 707,189 |
| Total Expenditure: | \$ | 1,848,928 | 1,968,756 |
| Variance: | \$ | 2,287,193 | 2,427,131 |

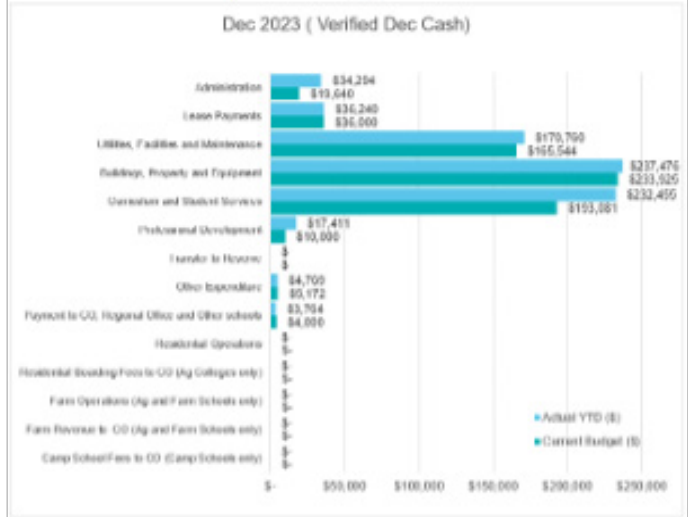
| Income | Current Budget | Actual YTD | Variance |
|---|-----------------------|-----------------------|----------------------|
| Carry Forward (Cash) | \$41,264.00 | \$41,264.00 | \$ 0.00 |
| Carry Forward (Salary) | \$230,099.00 | \$260,099.00 | \$ 30,000.00 |
| Student-Centred Funding (including school transfers & Department for Education) | \$1,490,157.00 | \$1,490,157.00 | \$ 0.00 |
| Locally Raised Funds (Revenue) | \$390,405.00 | \$423,367.00 | \$ 32,962.00 |
| Voluntary Contributions | \$29,663.50 | \$30,111.50 | \$ 448.00 |
| Charges and Fees | \$148,480.71 | \$168,363.30 | \$ 19,882.59 |
| Fees from Facilities Hire | \$4,000.00 | \$4,509.00 | \$ 509.00 |
| Fundraising/Donations/Sponsorships | \$198,963.43 | \$205,428.43 | \$ 6,465.00 |
| Commercial/Local Government Revenue | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Other State/Local/Global Government Revenue | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Revenue from CO, Regional Office and Other schools | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Other Revenue | \$9,477.36 | \$15,556.44 | \$ 6,079.08 |
| Transfer from Reserve or DGR | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Residential Accommodation | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Farm Revenue (Ag and Farm Schools only) | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Camp School Fees (Camp Schools only) | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Total | \$4,136,121.01 | \$4,395,886.81 | \$ 259,765.80 |

| Expenditure | Current Budget | Actual YTD | Variance |
|--|-----------------------|-----------------------|----------------------|
| Salaries | \$1,241,567.00 | \$1,261,567.00 | \$ 20,000.00 |
| Employment Staff | \$4,834,526.40 | \$4,834,526.40 | \$ 0.00 |
| New Appointments | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Cash Payments | \$427,040.89 | \$427,040.89 | \$ 0.00 |
| Other Salary Expenditure | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Goods and Services (Cash Expenditure) | \$607,361.04 | \$707,189.00 | \$ 99,828.00 |
| Administrations | \$39,440.00 | \$44,299.92 | \$ 4,859.92 |
| Lease Payments | \$36,000.00 | \$36,280.00 | \$ 280.00 |
| Utilities, Facilities and Maintenance | \$146,143.77 | \$175,760.00 | \$ 29,616.23 |
| Buildings, Property and Equipment | \$200,614.66 | \$217,475.99 | \$ 16,861.33 |
| Curriculum and Student Services | \$191,040.41 | \$212,454.34 | \$ 21,413.93 |
| Professional Development | \$30,000.00 | \$17,411.13 | \$ -12,588.87 |
| Transfer to Reserve | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Other Expenditure | \$5,172.00 | \$4,769.13 | \$ -402.87 |
| Payment to CO, Regional Office and Other schools | \$4,000.00 | \$3,769.04 | \$ -230.96 |
| Residential Operations | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Residential Boarding Fees to CO (Ag Colleges only) | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Farm Operations (Ag and Farm Schools only) | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Farm Revenue to CO (Ag and Farm Schools only) | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Camp School Fees to CO (Camp Schools only) | \$ 0.00 | \$ 0.00 | \$ 0.00 |
| Total | \$1,848,928.04 | \$1,968,756.02 | \$ 119,827.98 |

Locally Generated Revenue - Budget vs Actual



Goods and Services Expenditure - Budget vs Actual





Signed and ratified by:

School Principal Jane Rowlands:

Jane Rowlands

School Board Chair Jane Caforio:

Jane Caforio
