



Kingston Primary School Annual Report 2023

Our Moral Purpose

At Kingston Primary School, we celebrate diversity and commit to creating a learning environment that fosters care, courage, respect and excellence.

Our Values

Respect for All
Excellence in Endeavour
Courage in Action
Care for All
Unity of Purpose
Sustainability in Practices

PRINCIPAL'S MESSAGE

Welcome to the 2023 Annual Report for Kingston Primary.

Being principal of Kingston Primary continues to be a huge privilege. Every day I am grateful for the dedication of the staff and willingness of the students to be their best. It is with pleasure I share with you some of the highlights and achievements of 2023 at our incredible school.

2023 was the year that Kingston PS started the new steps towards our new whole-school Instructional Model. Our staff were provided with many professional development opportunities in explicit instruction, both externally and internally, to create a culture of teaching and learning excellence and to align practices—a priority of our 2022-2024 Business Plan. Our new model built upon our whole-staff agreed approach, the 'Kingston Approach':

THE KINGSTON APPROACH

Our Mission: To prepare every student with the fundamentals for life success, with the skills to positively contribute to society, and the opportunity to excel.

L Learning Intentions	<ul style="list-style-type: none">WALT/WILF – Displayed and discussedSuccess CriteriaExplain the purpose (why are we doing this?)Integrated and connected curriculumDifferentiated and individual planning as neededAssess prior knowledge												
E Engage	<ul style="list-style-type: none">Hook – stimulate interestUse visualsConnecting to real world with real life examplesActivating prior knowledgePlay-based learning (early years)												
A Activate Learning	<ul style="list-style-type: none">Gradual Release Model (explicit teaching model) <table><tr><th>GRM</th><th>Teacher</th><th>Student</th></tr><tr><td>I do</td><td>Talk, explain, show, model the activity</td><td>Actively listening, showing self-discipline and courtesy</td></tr><tr><td>We do</td><td>Teacher and class do the activity together</td><td>Join in, ask questions, active listening, have-a-go, check for understanding, accountable for own understanding</td></tr><tr><td>You do</td><td>Support individual students as needed and provide feedback</td><td>Have-a-go, focus, full participation, diligence, persistence, no excuses</td></tr></table>	GRM	Teacher	Student	I do	Talk, explain, show, model the activity	Actively listening, showing self-discipline and courtesy	We do	Teacher and class do the activity together	Join in, ask questions, active listening, have-a-go, check for understanding, accountable for own understanding	You do	Support individual students as needed and provide feedback	Have-a-go, focus, full participation, diligence, persistence, no excuses
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R Reflect and Review	<ul style="list-style-type: none">Authentic and valid assessmentModeratingReview WALT and WILFPeer reviewGoal settingModeratingShare work – even better if												
N Where to next?	<ul style="list-style-type: none">Evaluate student progressData to inform planning and school directionGoals for student												

Our Beliefs: At Kingston Primary School we believe students learn best when:

1. Their basic needs are met before arriving at KPS each day.
2. They feel safe, secure, respected and valued.
3. They make meaningful connections and their learning is purposeful.
4. They are given the opportunity to take ownership of their learning and have choices in the classroom.
5. They have the opportunity to practise, revise, apply and reflect, over time, in a variety of ways.



Whole School Approaches

CMS

Use Classroom Management Strategies (CMS) to build a positive and supportive classroom environment.

- We will be fair.
- We will be consistent.
- We will have clear boundaries.
- We know children are entitled to fresh starts.
- We will identify the behaviour that is inappropriate, not devalue the child.
- We will work with Classroom Accredited Trainers (CAT) to get feedback on CMS strategies.

Classroom Displays

These items are referred to and used for all lessons all day, every day!

- Behaviour Management Chart
- Good and Advance Standing Chart
- Virtues Poster
- WALT and WILF
- GUPS
- Explicit Teaching Model – I do, we do, you do
- Differentiated Questioning Model

Virtues

- We will explicitly teach and model the Virtues.
- We will lead by example and incorporate teachable moments.
- All interactions with students will be respectful. Treat others with care, compassion and kindness.
- Teach and model for children how tone, body language and other communication can convey different meanings.

Care, Respect, Excellence, Courage

School Rules

- Be respectful
- Be responsible
- Be safe and care

(Please refer to the Behaviour Matrix and Good Standing documents)

KPS Explicit instruction planning essentials

- Warm Up - Rapid, Recite, Recall & Apply
- Lesson Intention - WALT, WILF, success criteria & link learning
- I Do - Self Talk through modelled practice
- We Do - Self Talk as a group/partners through guided practice
- You Do - Differentiation - 30-40-30, independent practice
- Check for Understanding - revisit learning intentions and success criteria

Gradual Release

I Do	You Talk, We Listen
We Do	We Do It Together
You Do	We Do It By Ourselves

PRINCIPAL'S MESSAGE

We continued to work closely with The Resilience Project program leaders to support the wellbeing of our school community. The Resilience Project delivers emotionally engaging programs and provides evidence-based, practical strategies to build resilience. Our Partnership Program consists of online presentations and weekly lessons for students, professional development for staff, and Parent & Carer Hub (inc. digital presentations) for our parent and carer community.

To dynamic Kingston Primary Student Services Team continued to support the mental and social wellbeing of our student community. The team provides support and counselling for students. Teachers identify students that may need support from a member of the team and speak with parents to gain permission for these services to be offered. The referrals are triaged through the SAER (Students at Education Risk) Deputy Principal and the referrals are then assigned to either the School Psychologist, Social Worker or to one of our two Student Support Officers. The hard-working team meet regularly and have been very successful in meeting the needs of our students.

Breakfast Club continued each Wednesday morning for our students and community. This has been supported by Foodbank and led by our Student Support officer, Kate Black. It has been a great success, with many students enjoying a full breakfast, a smoothie, warm milk, or a piece of toast. The atmosphere at Breakfast Club has been amazing; there's a positive vibe in our school community getting together and sharing a meal, a chat, and it's a great start to the day at school. The Breakfast Club is an all-inclusive event, all students are welcome, whether they have had breakfast at home or not.

We pride ourselves on being inclusive and celebrating diversity and as such Our Inclusion Day Celebrations which started late in 2021 and grew bigger in 2022.



PRINCIPAL'S MESSAGE

The sustainability message that was promoted in 2022, and resulted in Kingston Primary School being selected as a finalist for the 2022 Change Maker School of the Year Award, continued with students educating their families about the appropriate litter in the 3 bin system.



Harmony Day, celebrated on the 21st March, is all about inclusiveness, respect and belonging, regardless of cultural or linguistic background, united by a core set of Australian values.

Kingston Primary School celebrations include a visual in the gazebo contributed to by all classes, lunchtime colouring and music!



Friday 9 June was Ahlia's Kindness Day. This is a day to promote compassion, thoughtfulness and consideration of others, all whilst raising money and awareness for RUN DIPG who are committed to supporting research that changes outcomes for DIPG patients and their families. Well done to the Kingston Primary School community for raising a total of \$670. We had a wonderful day at KPS with kindness being spread across the school and lots of 'random acts of kindness'.

[#ahliaskindnessday](#) [#eviesfight](#)



Inclusion Day at Kingston Primary School was held on Friday 24 November. It is an opportunity to encourage acceptance and celebrate our differences; ethnicity, race, religion, age, culture, gender, learning and physical differences. Let us embrace our diversity within our school and community because everyone is welcome here. Students wore free dress in any colour of the rainbow for a gold coin donation and we raised \$762.10 for the Whipps Family in support of our friend Evie, who was suffering from DIPG in 2023. We held a whole school assembly, with a special guest speaker Josh Langley, a local author and illustrator who spoke about his books and life experiences growing up and encouraged the students to be proud of who they are and it is ok to be yourself.

Our Inclusion Day activity this year was a wall mural. Students were invited to add their finger print or hand print to the wall to create our new design near the LA17 classroom. It looks fantastic so please make sure you check it out. The canteen served up a variety of culturally diverse delights including fried rice, sushi, fruit cups and rainbow cupcakes for purchase on the day. A huge thank you goes to Mrs Katie Mitchell and her team for making Inclusion Day a wonderful success!



PRINCIPAL'S MESSAGE

Friday 26 May was National Sorry Day, which acknowledges and remembers the mistreatment of Aboriginal and Torres Strait Islander people who were known as the Stolen Generation. Students created a purple desert rose to symbolise unity and as a sign of remembrance and healing for the Stolen Generation which is displayed around the school in classroom windows.

National Reconciliation Week 2023 started on Saturday 27 May with a theme to 'Be a voice for Generations'. What a fitting reminder to each of us to ask questions, explore, learn, share, build and continue the important journey of reconciliation, now and through our children, for generations to come. All students participated in a whole school ceremony and Bridge Walk. The significance of walking over the bridge is crossing from past into the future and bridging the gap between all Australian communities. Similar events are held across Australia.

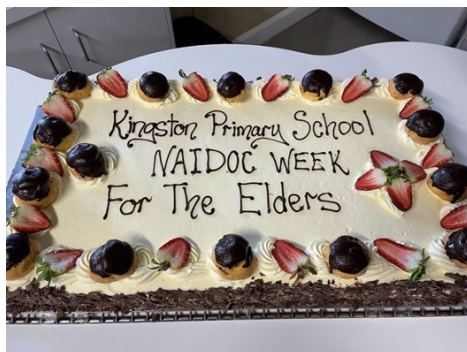


A number of our year 6 students participated in the Bunbury 2023 National Reconciliation Week Bridge Walk on Friday 26 May at from Koombana Bay following the path from the Wardandi Boodja sculpture to Bicentennial Square.



On Wednesday the 9th of August, Kingston Primary School celebrated NAIDOC week with this year's theme being "For Our Elders". This year's theme "For Our Elders" is so important because it reminds us to sit back and really listen to wise words of those older than us. Listen to the truth of the past and learn from our Elders to make our world a better place.

Our day started off with a whole school assembly lead by our wonderful Kindy students singing the song Wanjoo (The Welcome Song) and listening to some of our student leaders share about NAIDOC week. We had special guests, Uncle John and Auntie Alice speak with our Year 6 students about his story and share some of our NAIDOC cake. Uncle John also spoke to our Pre Primary students and shared stories from the Dreamtime. Students from all years participated in cultural activities in class and we had face painting and bracelet making set up at recess and lunchtime. Well done to our NAIDOC poster competition winners who designed a poster based on this year's theme "For Our Elders".



Kingston is a wonderful school with the students academic and social needs at the heart of every decision we make.

Please enjoy the data snapshot in the following pages of the 2023 Annual Report.

STUDENT ATTENDANCE

Primary Attendance Rates

	Attendance Rate	
	School	WA Public Schools
2021	91.8%	91.0%
2022	85.7%	86.6%
2023	88.7%	88.9%

Attendance % - Primary Year Levels

	Attendance Rate						
	PPR	Y01	Y02	Y03	Y04	Y05	Y06
2021	91%	91%	92%	93%	93%	91%	92%
2022	84%	86%	86%	86%	85%	88%	84%
2023	87%	89%	88%	89%	90%	88%	90%
WA Public Schools 2023	88%	89%	89%	89%	89%	89%	89%

Attendance is a focus for all Western Australian Schools. As a school, we believe that improved student academic performance and attitude to learning directly correlates to regular attendance. As such, we prioritise supporting students to attend everyday they are well. In 2023, the school's attendance rates were comparable with state averages with our school attendance rate sitting at 88.7% which was up by 3% from the previous year.

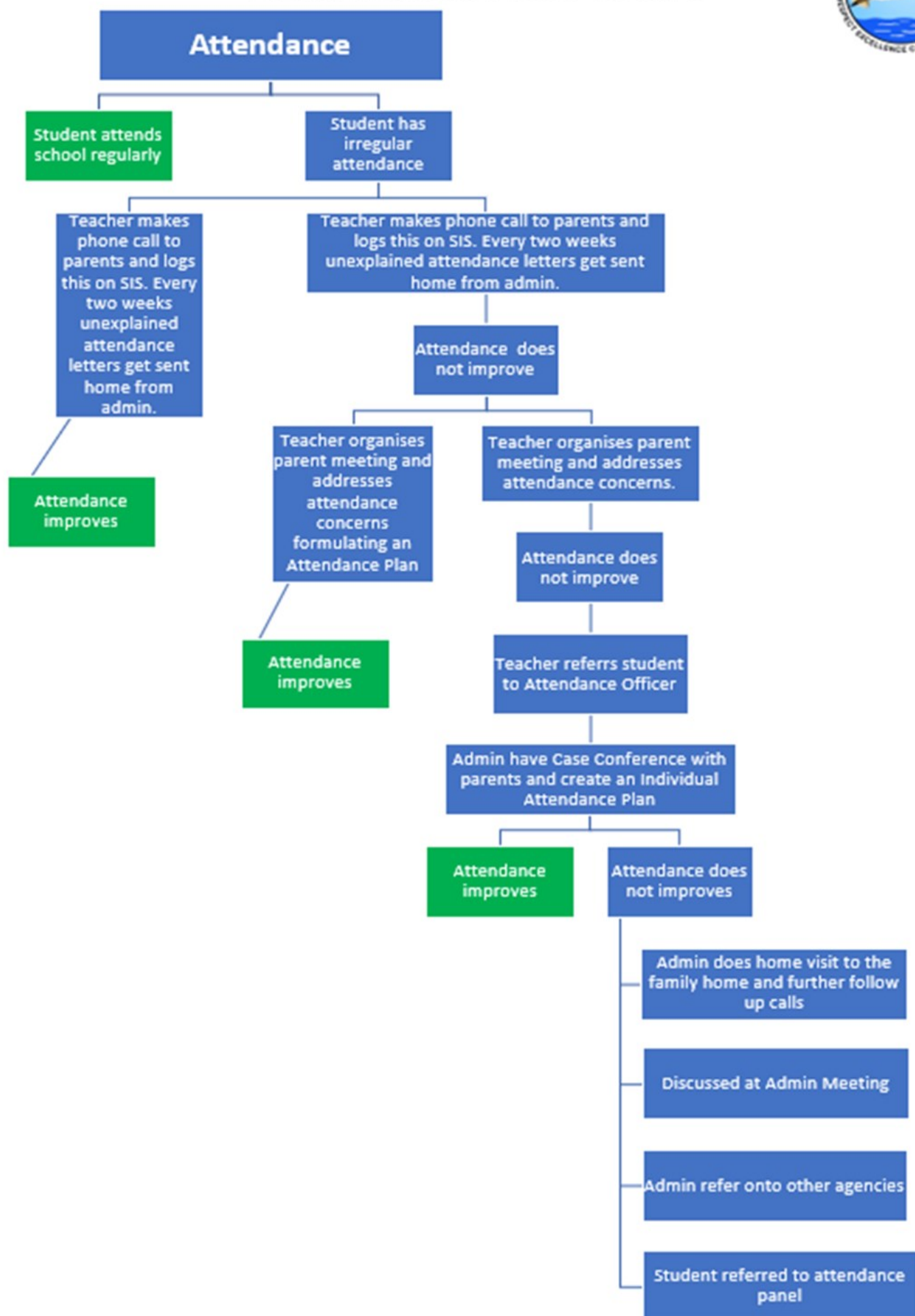
This year, an attendance flow chart (see next page) was created and shared with staff to outline the clear process Kingston Primary School has with monitoring and managing non-attending students. This has streamlined the process of who is responsible for what role within the school and the steps that can be taken to improve attendance. The feedback from staff is that they are very clear on our school process regarding attendance.

A Formal Action Checklist was also created for staff to keep track of students with attendance issues. This document was created to ensure planning and intervention around students with attendance issues was documented and different strategies to be considered and implemented.

The following strategies and processes are used to monitor and managed non-attendance at Kingston Primary School:

1. Advising parents by SMS every day their child is absent without an explanation.
2. Teaching staff focus on the attendance of children in their own class and follow up with families if students are absent from school if parents have not notified the school for the child's absence.
3. Attendance highlighted in Good and Advanced standing rewards.
4. Teachers highlight specific attendance concerns from their own class with the deputy to develop a conversation around possible strategies for improvement specific to that child. Often an informal attendance plan is created with specific goals.
5. If no improvement seen at class level the teacher, parent/s and deputy would come together to create an individual attendance plan.
6. Other strategies used if no improvement shown have been in school and external supports e.g. Student Support Team, reward systems in classes, home visits to support parents, referrals to DCPFS, Attendance Advisory Panels.

Attendance Flow Chart



STUDENT PERFORMANCE INFORMATION

1	above expected – more than one standard deviation above the predicted school mean
2	expected – within one standard deviation of the predicted school mean
3	below expected – more than one standard deviation below the predicted school mean

ICSEA	Comparison to Previous Years.... Year 3				
986	Numeracy	Reading	Yr 3 2016 Writing	Spelling	Grammar & P
	385	403	405	400	419
973	Numeracy	Reading	Yr 3 2017 Writing	Spelling	Grammar & P
	380	390	388	370	381
975	Numeracy	Reading	Yr 3 2018 Writing	Spelling	Grammar & P
	364	381	385	375	373
972	Numeracy	Reading	Yr 3 2019 Writing	Spelling	Grammar & P
	381	386	410	388	398
968	Numeracy	Reading	Yr 3 2021 Writing	Spelling	Grammar & P
	365	378	394	368	369
962	Numeracy	Reading	Yr 3 2022 Writing	Spelling	Grammar & P
	381	398	388	386	403
965	Numeracy	Reading	Yr 3 2023 Writing	Spelling	Grammar & P
	362	346	374	355	346

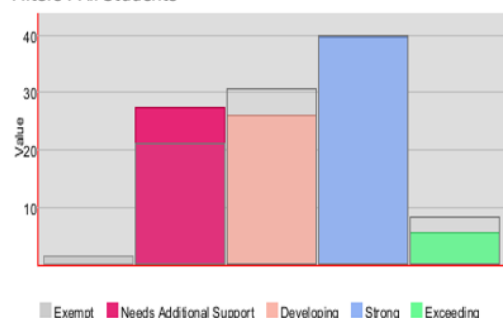
ICSEA	Comparison to Previous Years.... Year 5				
986	Numeracy	Reading	Yr 5 2016 Writing	Spelling	Grammar & P
	470	479	460	472	489
973	Numeracy	Reading	Yr 5 2017 Writing	Spelling	Grammar & P
	470	475	448	463	454
975	Numeracy	Reading	Yr 5 2018 Writing	Spelling	Grammar & P
	475	486	452	489	483
972	Numeracy	Reading	Yr 5 2019 Writing	Spelling	Grammar & P
	462	474	440	458	460
968	Numeracy	Reading	Yr 5 2021 Writing	Spelling	Grammar & P
	478	491	479	479	477
962	Numeracy	Reading	Yr 5 2022 Writing	Spelling	Grammar & P
	473	486	460	474	474
965	Numeracy	Reading	Yr 5 2023 Writing	Spelling	Grammar & P
	474	474	451	467	463

STUDENT PERFORMANCE INFORMATION

Cohort: Year 3 KINGSTON PRIMARY SCHOOL Y03 2023 Reporting Period: 2023 Y03

Reading - Proficiency

Filters : All Students



4 students showed Exceeding Proficiency (5%)
 29 students showed Strong Proficiency (39%)
 19 students showed Developing Proficiency (26%)
 20 students showed Needing Additional Support (28%)

CELEBRATE! 44% of our students displayed Excellent or Good Achievement in Reading

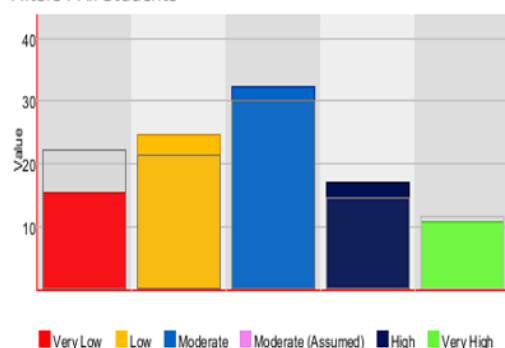
VALIDATE - 26% of our students displayed Developing Achievement in Reading

INVESTIGATE - 28% of our students displayed Low Achievement in Reading

Cohort: Year 3 KINGSTON PRIMARY SCHOOL Y03 2023 Reporting Period: 2023 Y03

Reading - Progress

Filters : All Students



7 students showed Very High Progress (11%)
 11 students showed High Progress (17%)
 21 students showed Moderate Progress (32%)
 16 students showed Low Progress (24%)
 10 students showed Very Low Progress (15%)

CELEBRATE! 37% of our students made High to Very High progress

VALIDATE - 32% of our students made Moderate progress

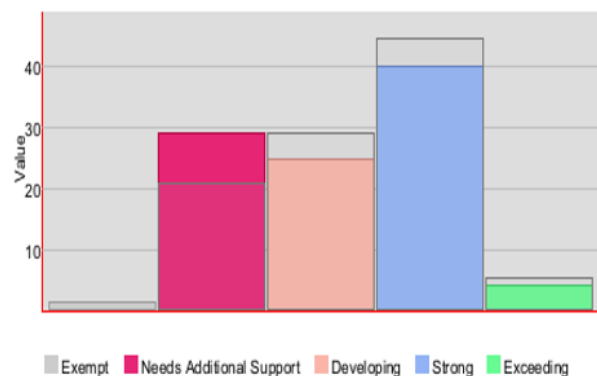
INVESTIGATE - 39% of our students displayed Low or Very Low Progress in Reading

STUDENT PERFORMANCE INFORMATION

Cohort: Year 3 KINGSTON PRIMARY SCHOOL Y03 2023 Reporting Period: 2023 Y03

Numeracy - Proficiency

Filters : All Students



3 students showed Exceeding Proficiency(4%)
 29 students showed Strong Proficiency(41%)
 18 students showed Developing Proficiency(25%)
 21 students showed Needing Additional Support(29%)

CELEBRATE! 45 % of our students displayed Exceeding or Strong Proficiency in Numeracy

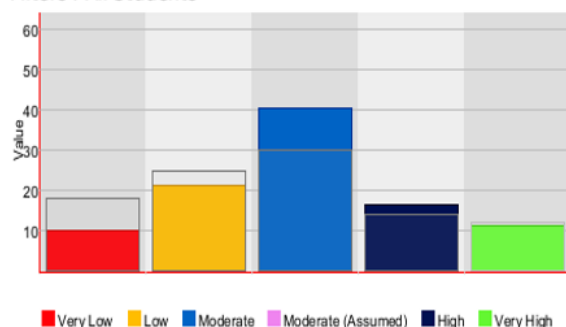
VALIDATE - 25% of our students displayed Developing Proficiency in Numeracy

INVESTIGATE - 29% of our students displayed Needing Additional Support in Numeracy

Cohort: Year 3 2022 KINGSTON PRIMARY SCHOOL Y03 2022 Reporting Period: 2022 Y03

Numeracy - Progress

Filters : All Students



5 students showed Very High Progress (8%)
 5 students showed High Progress (8%)
 26 students showed Moderate Progress (41%)
 11 students showed Low Progress (17%)
 17 students showed Very Low Progress (27%)

CELEBRATE! 16% of our students made High to Very High progress

VALIDATE - 41% of our students made Moderate progress

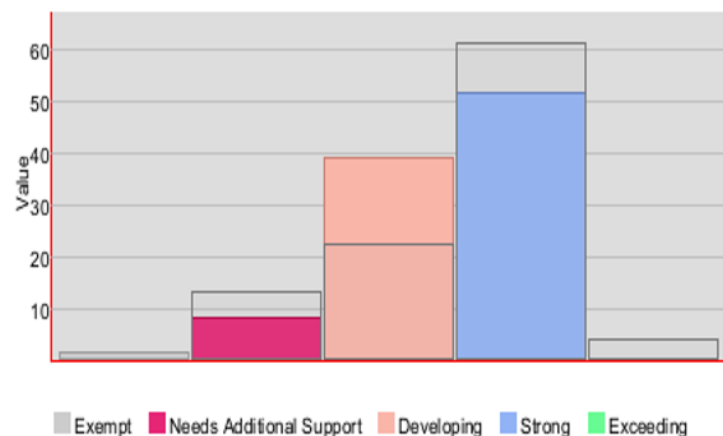
INVESTIGATE - 44% of our students displayed Low to Very Low Progress in Numeracy

STUDENT PERFORMANCE INFORMATION

Cohort: Year 3 KINGSTON PRIMARY SCHOOL Y03 2023 Reporting Period: 2023 Y03

Writing - Proficiency

Filters : All Students



0 students showed Excellent Proficiency (0%)

38 students showed Strong Proficiency (51%)

29 students showed Developing Proficiency (39%)

6 students showed Needing Additional Support (8%)

CELEBRATE – 51% of our students displayed Strong Proficiency in Writing

VALIDATE – 39% of our students displayed Developing Proficiency in Writing

INVESTIGATE - 8% of our students displayed Needing Additional Support in Writing

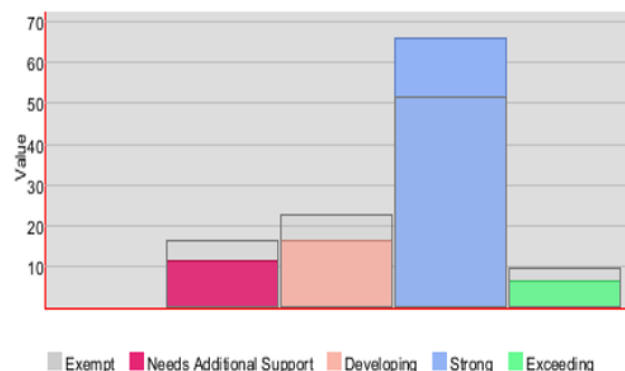
STUDENT PERFORMANCE INFORMATION

** Note – No progress from Year 3 to Year 5 NAPLAN due to new reporting system.

Cohort: Year 5 KINGSTON PRIMARY SCHOOL Y05 2023 Reporting Period: 2023 Y05

Reading - Proficiency

Filters : All Students



5 students showed Exceeding Proficiency(6%)
 52 students showed Strong Proficiency(66%)
 13 students showed Developing Proficiency(16%)
 9 students showed Needing Additional Support (11%)

CELEBRATE – 72% of our students Exceeding or Strong Proficiency

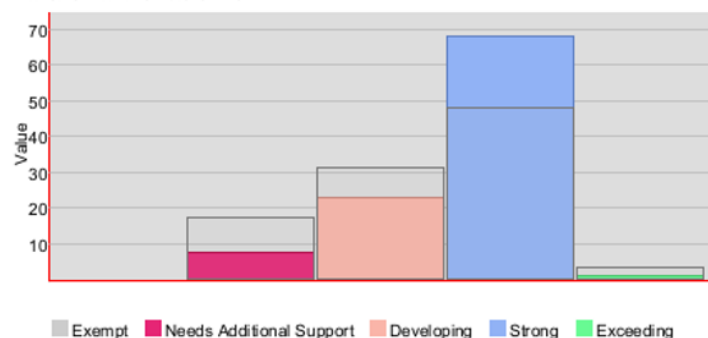
VALIDATE – 16% of our students displayed Developing Proficiency

INVESTIGATE - 11% of our students displayed Needing Additional Support

Cohort: Year 5 KINGSTON PRIMARY SCHOOL Y05 2023 Reporting Period: 2023 Y05

Numeracy - Proficiency

Filters : All Students



1 student showed Exceeding Proficiency(1%)
 53 students showed Strong Proficiency(68%)
 18 students showed Developing Proficiency(23%)
 6 students showed Needing Additional Support(8%)

25% of our students displayed Exceeding or Strong Proficiency in Numeracy

48% of our students displayed Developing Proficiency in Numeracy

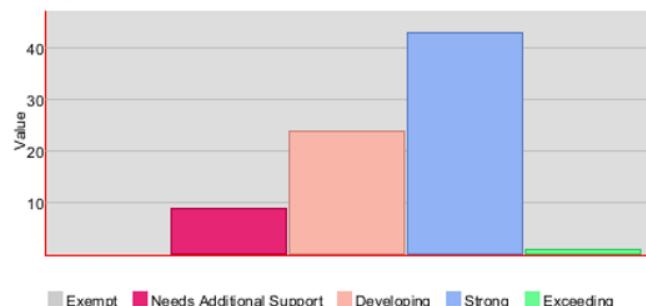
28% of our students displayed Needing Additional Support in Numeracy

STUDENT PERFORMANCE INFORMATION

Cohort: Year 5 KINGSTON PRIMARY SCHOOL Y05 2023 Reporting Period: 2023 Y05

Writing - Proficiency

Filters : All Students



1 students showed Exceeding Proficiency(1%)
43 students showed Strong Proficiency(56%)
24 students showed Developing Proficiency(31%)
9 students showed Needing Additional Support(12%)

**57% of our students displayed
Exceeding or Strong Proficiency in Writing**

**31% of our students displayed
Developing Proficiency in Writing**

**12 % of our students displayed
Needing Additional Support in Writing**

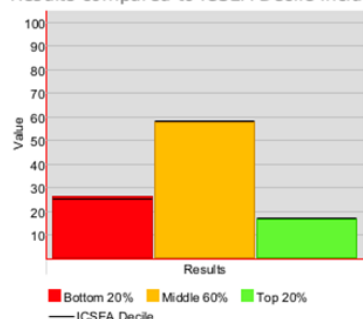
STUDENT PERFORMANCE INFORMATION

Comparative data graphs from 2022 and 2023 PP On-Entry Assessment for Numeracy

Cohort: KINGSTON PRIMARY SCHOOL 20221 (2024) Reporting Period: Semester 1, 2022

On-Entry - Numeracy

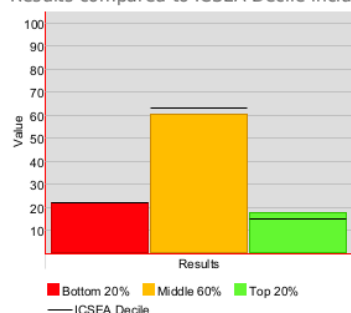
Results compared to ICSEA Decile including data from other schools



Cohort: KINGSTON PRIMARY SCHOOL 20231 (2024) Reporting Period: Semester 1, 2023

On-Entry - Numeracy

Results compared to ICSEA Decile including data from other schools

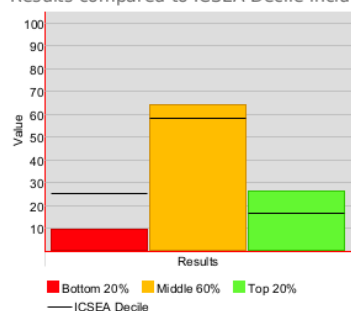


Comparative data graphs from 2022 and 2023 PP On-Entry Assessment for Reading

Cohort: KINGSTON PRIMARY SCHOOL 20221 (2024) Reporting Period: Semester 1, 2022

On-Entry - Reading

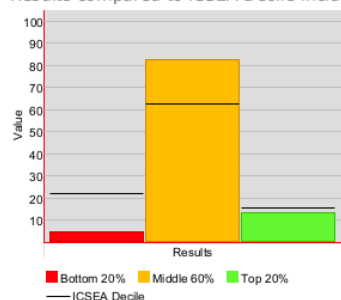
Results compared to ICSEA Decile including data from other schools



Cohort: KINGSTON PRIMARY SCHOOL 20231 (2024) Reporting Period: Semester 1, 2023

On-Entry - Reading

Results compared to ICSEA Decile including data from other schools



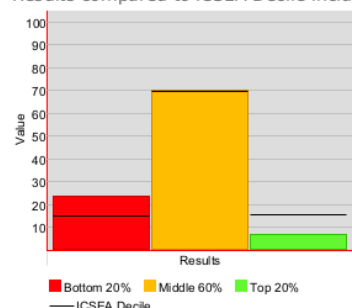
STUDENT PERFORMANCE INFORMATION

Comparative data graphs from 2022 and 2023 PP On-Entry Assessment for Writing

Cohort: KINGSTON PRIMARY SCHOOL 20221 (2024) Reporting Period: Semester 1, 2022

On-Entry - Writing

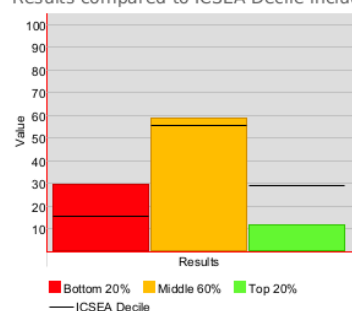
Results compared to ICSEA Decile including data from other schools



Cohort: KINGSTON PRIMARY SCHOOL 20231 (2024) Reporting Period: Semester 1, 2023

On-Entry - Writing

Results compared to ICSEA Decile including data from other schools



Early Childhood Education in 2023.

The school operated 3 Kindergarten classes, expanding to 4 groups during the second semester due to an increase in numbers of students in the catchment area. There were also three Pre-Primary classes, three Year 1 classes and a Year 1/2 combined class. We also had 3, Year 2 classes and a combined Yr 2/3 class. These classes catered for approximately 313 students.

Our ECE features up to date resources and programs, carefully selected to maximise learning opportunities. We blend Explicit Instruction with Play Based learning as our Teaching and Learning pedagogy. Students attended Kindy 2 and a half days each week and Pre-Primary to Year 2 daily.

PP On Entry Analysis and Impact:

Numeracy has demonstrated increased gains in students achieving within the top 20% measured against the ICSEA median decile point between 2022 and 2023.

Reading shows improvement in numbers of students moving out of the bottom 20% and into the middle 60% when comparing data between 2022 and 2023.

Writing has shown an increase in numbers of students in the bottom 20% when comparing the data from the 2 years. However, there are slight gains in the middle 60% and a maintenance of students in the top 20%.

In 2023 we introduced Words, Grammar Fun to our Kindergarten cohort and have seen positive gains in the program demonstrated in assessment through the year. We will continue with the program next year to learn more about how best to use it before introducing the program into other areas of the school.

We have begun to explore the syntax project to try and increase the students' knowledge of grammar and its' function in the English language. We are continuing to support the development of student storybook language through the use of Talk For Writing.

STUDENT SERVICES

This year, KPS continued an expanded Student Support Services Team, including an AIEO. This came about from feedback from teachers and students, outlining the overwhelming need for extra pastoral care within the school as the demand from students, and parents alike, has increased over time. Teachers had expressed frustration in not being able to provide this extra pastoral care due to time constraints, workload and not having the expertise to deal with more complex situations. This is also highlighted by the fact that 45% of our students have been indicated on the NCCD requiring adjustments.

The Student Support Services Team has expanded out from the Principal, 4 deputies and School Psychologist to include a Social Worker, two Student Support Officers and now an AIEO.

The school's financial investment (not including School Psychologist) has been the following:

Social Worker 0.4 FTE \$30546

Student Support Officer 0.6FTE \$41125

Student Support Officer 0.4FTE \$23396

AIEO 0.2FTE \$14987

Team Member	Number of students referred	Current Active List or has accessed support this year	On waitlist
School Psychologist	36	22	14
Social Worker	19	11	8
Student Support Officer	35	34	1
Student Support Officer	17	10	7
AIEO	13	13	0
Total	120 students (19.8 of school population)	90 students (15% of school population)	30 students

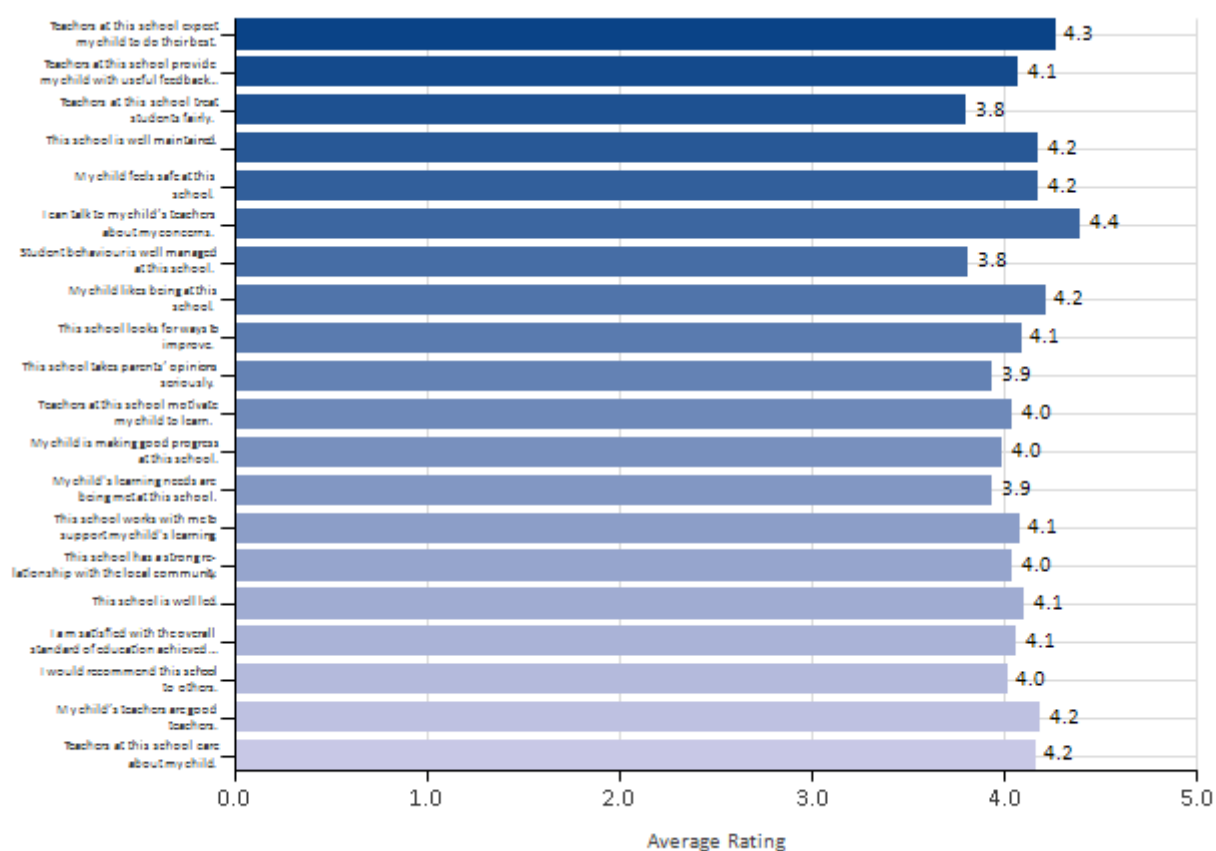
Goals for 2024:

- Looking to continue in 2024. Budget needs to be carefully considered. Currently applying for Federal Grant to help support this but need to plan for sustainability of team.
- Continue with Breakfast Club on Wednesdays and could expand this in 2023.
- Looking to replace AIEO/Chaplain added

NATIONAL SCHOOL OPINION SURVEY

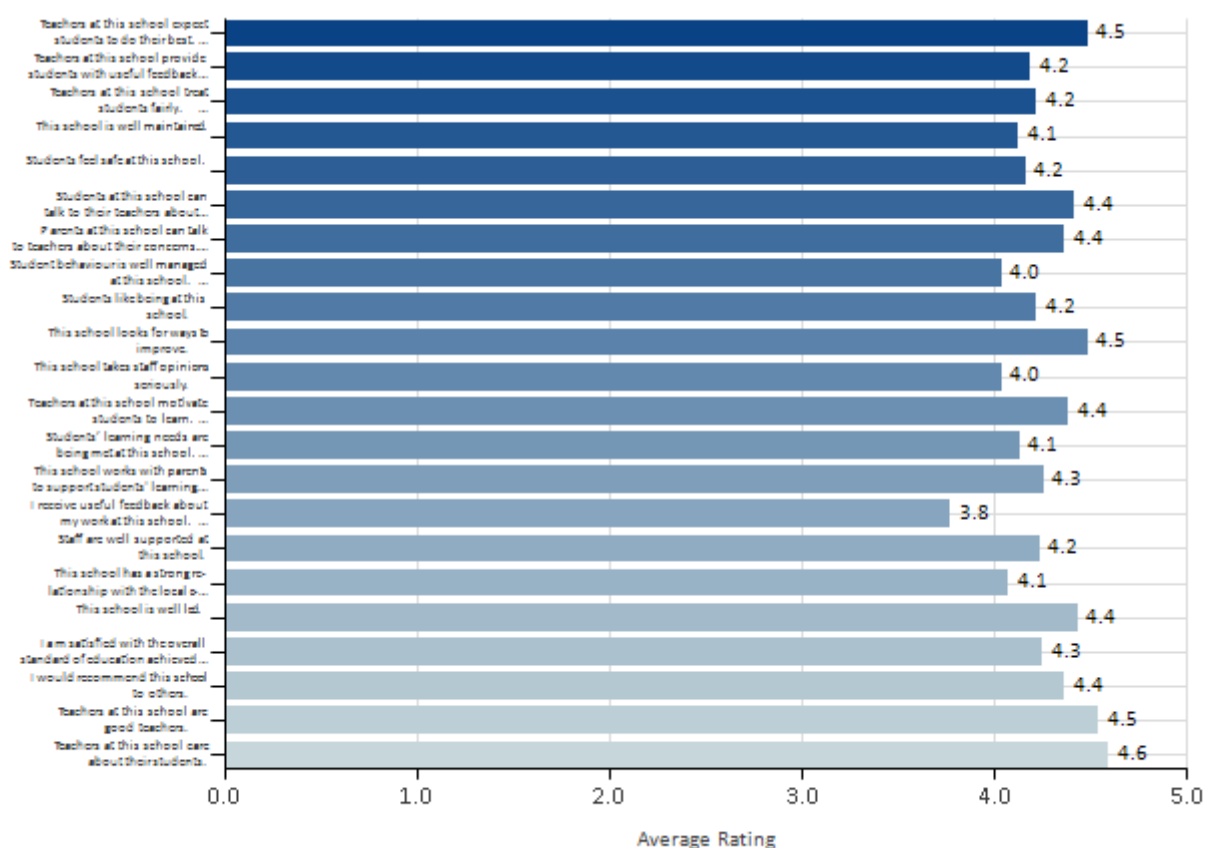
In **2022**, Kingston PS conducted the school satisfaction survey. Parents, staff and Year 5 and Year 6 students completed the survey. Responses were overwhelmingly positive. The survey uses a 5-point scale and all averages of responses scored on the positive side of the scale.

Parent Survey Results 2022

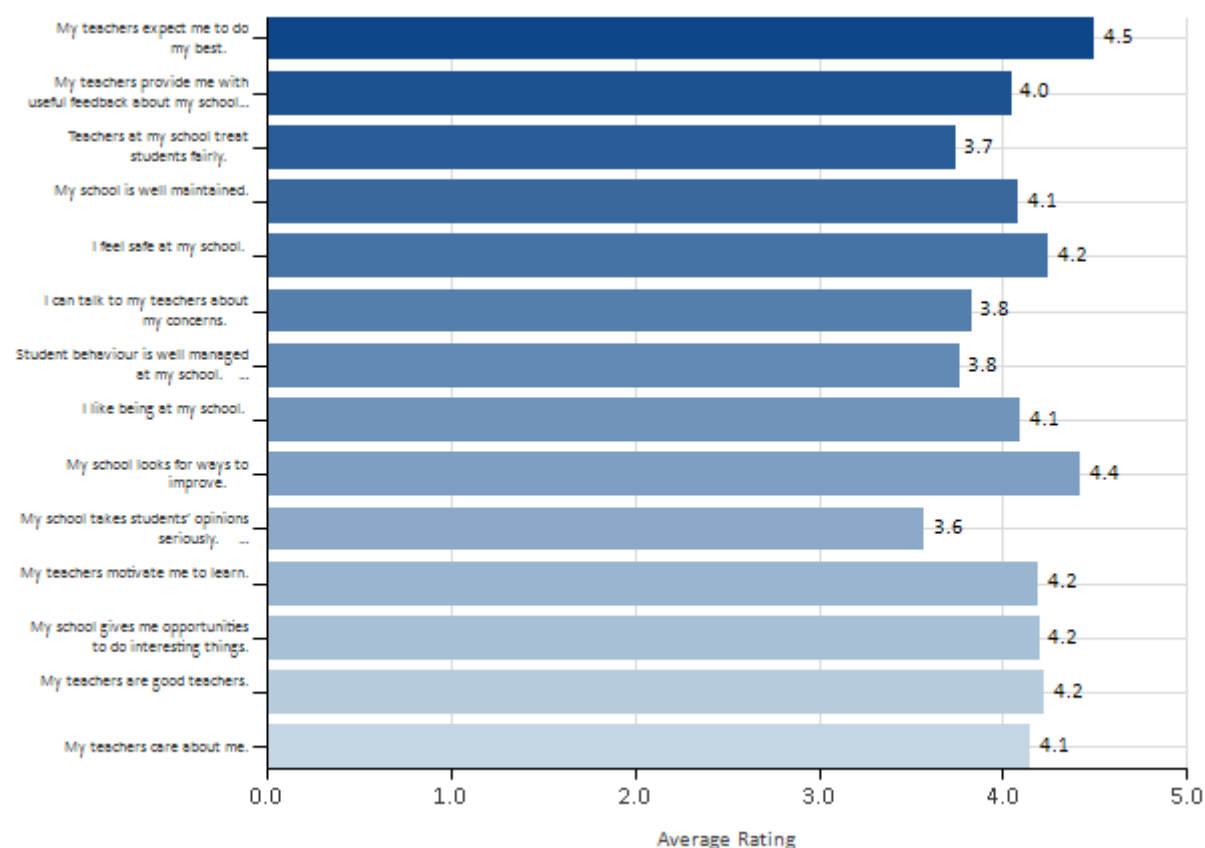


NATIONAL SCHOOL OPINION SURVEY

Staff Survey Results 2022



Student Survey Results 2022



FINANCIAL SUMMARY

ONE LINE BUDGET - Dec 2023 (Verified Dec Cash)

	Current Budget (\$)	Actual YTD (\$)
Carry Forward (Cash):	280,832	280,832
Carry Forward (Salary):	64,361	64,361
INCOME		
Student-Centred Funding (including Transfers & Adjustments):	6,758,357	6,758,357
Locally Raised Funds:	221,714	233,212
Total Funds:	7,325,264	7,336,762
EXPENDITURE		
Salaries:	6,575,762	6,575,762
Goods and Services (Cash):	594,927	506,741
Total Expenditure:	7,170,689	7,082,503
VARIANCE:	154,575	254,259

INCOME - Dec 2023 (Verified Dec Cash)

	Current Budget (\$)	Actual YTD (\$)
Carry Forward (Cash)	280,832	280,832
Carry Forward (Salary)	64,361	64,361
STUDENT-CENTRED FUNDING		
Per Student	4,926,054	4,926,054
School and Student Characteristics	1,272,748	1,272,748
Disability Adjustments	62,762	62,762
Targeted Initiatives	241,669	241,669
Operational Response Allocation	1,844	1,844
Total Funds:	6,505,077	6,505,077

TRANSFERS AND ADJUSTMENTS

Regional Allocation	180,860	180,860
Transition Adjustment	#N/A	#N/A
School Transfers - Salary	(48,120)	(48,120)
School Transfers - Cash	124,531	124,531
Department Adjustments	(3,991)	(3,991)
Total Funds:	#N/A	#N/A

LOCALLY RAISED FUNDS (REVENUE)

Voluntary Contributions	14,642	14,642
Charges and Fees	72,552	72,692
Fees from Facilities Hire	34,449	34,450
Fundraising/Donations/Sponsorships	4,850	7,300
Commonwealth Govt Revenues	0	0
Other State Govt/Local Govt Revenues	3,727	3,727
Revenue from CO, Regional Office and Other scl	0	0
Other Revenues	72,032	80,939
Transfer from Reserve or DGR	19,462	19,462
Residential Accommodation	0	0
Farm Revenue (Ag and Farm Schools only)	0	0
Camp School Fees (Camp Schools only)	0	0
Total Funds:	221,714	233,212

EXPENDITURE - Dec 2023 (Verified Dec Cash)

	Current Budget (\$)	Actual YTD (\$)
SALARIES		
Appointed Staff	6,070,825	6,070,825
New Appointments	0	0
Casual Payments	503,021	503,021
Other Salary Expenditure	1,917	1,917
Total Funds:	6,575,763	6,575,763

GOODS AND SERVICES (CASH EXPENDITURE)

Administration	49,886	41,183
Lease Payments	17,454	18,043
Utilities, Facilities and Maintenance	174,755	151,587
Buildings, Property and Equipment	18,890	18,890
Curriculum and Student Services	267,405	211,379
Professional Development	11,262	10,526
Transfer to Reserve	30,000	30,000
Other Expenditure	6,114	5,971
Payment to CO, Regional Office and Other	19,161	19,161
Residential Operations	0	0
Residential Boarding Fees to CO (Ag Colleges	0	0
Farm Operations (Ag and Farm Schools only)	0	0
Farm Revenue to CO (Ag and Farm Schools only)	0	0
Camp School Fees to CO (Camp Schools only)	0	0
Total Funds:	594,927	506,740
TOTAL	7,170,690	7,082,503