Maria Regina Catholic Primary School,
Avalon
42 Central Road, Avalon 2107
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Maria Regina 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 be also be obtained from the My School website.
Principal's Message

This report provides information to the community about the progress of the School during 2015. Maria Regina Catholic Primary School Avalon is a welcoming, inclusive school where staff, parents and Parish work towards providing the children with happy, yet challenging learning experiences. The School’s motto “Making a Difference” is lived out in the community by embracing and celebrating the uniqueness, creativity and achievements of each individual.

Parent Body Message

At Maria Regina the parents value the strong partnership between Parish, the School and with families. In 2015 the parent body of Maria Regina continued to support the School in many ways. The Parents & Friends (P&F) Parent Team worked closely with the class parents and organised many successful events to foster and support the strong sense of community. Activities included welcome drinks for parents at the beginning of the year, Mother’s Day and Father’s Day breakfasts, Grandparents Day, School Disco and Christmas picnic.

Student Body Message

As students of the School we have many opportunities from Kindergarten to Year 6. Every student is important and the teachers listen to and value the student’s ideas. Every class has representatives on the Student Representative Council (SRC) and attend regular meetings. There are many leadership opportunities and every student in Year 6 has a designated leadership role.
Maria Regina Catholic Primary School Avalon, is a Catholic systemic co-educational school.

The School is a vibrant, dynamic school community serving the local Catholic Parish of Pittwater drawing its students from the Northern Beaches area north of Mona Vale. The School has a rich past and was opened by the Good Samaritan Sisters in 1959. The School’s culture is characterised by its relationship with Parish, a supportive network of parents, dedicated staff who recognise their place within the broader community of learners, a vibrant student body and a commitment to social justice initiatives.

The life of the School is based on Gospel values where the worth of each individual is recognised. Students are encouraged to respond to the invitation of the call to Catholic discipleship. This is achieved by a reflective response to God’s action in our world and particularly in our lives. The School seeks to model values of inclusion, compassion, human dignity, justice and service. Further, presence of God is embraced in daily life with the aim to educate, develop and inspire students to make a difference in the world.

The School nurtures and challenges students to become lifelong learners and as such, believes in providing an innovative, purposeful learning environment where they are actively engaged in their learning; discovering, exploring, creating, and thinking critically about the world they live in. Further, the School is committed to excellence in teaching and learning providing experiences that are relevant, stimulating and developmental.

Curriculum integration is embedded into the teaching and learning. Classrooms are modern, well equipped and designed for optimum learning opportunities. Technology is utilised into all aspects of the curriculum through, for example, interactive white boards, laptops iPads, Apple TV, and Google applications. Located close to Avalon beach, the beaches and parks are used to support learning. The School grounds encompass modern play areas, under cover spaces, a flourishing eco-garden, an imaginative top terrace space and a beach inspired creative play area. Students have the opportunity to participate in many activities including band, choir, debating, public speaking, Japanese, Dance Fever, sporting activities, gala days, competitions and after school clinics.
SECTION THREE: Student Profile

Student Enrolment

Students attending the School come from a variety of backgrounds and nationalities. The following information describes the student profile for 2015. Additional information can be found on My School website.

<table>
<thead>
<tr>
<th>Girls</th>
<th>Boys</th>
<th>LBOTE*</th>
<th>Total Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>46</td>
<td>84</td>
<td>18</td>
<td>130</td>
</tr>
</tbody>
</table>

* Language Background Other than English

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 2015 was 92.68 %. Attendance rates disaggregated by Year group are shown in the following table.

<table>
<thead>
<tr>
<th>Attendance rates by Year group</th>
<th>Kindergarten</th>
<th>Year 1</th>
<th>Year 2</th>
<th>Year 3</th>
<th>Year 4</th>
<th>Year 5</th>
<th>Year 6</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>93 %</td>
<td>93 %</td>
<td>87 %</td>
<td>94 %</td>
<td>93 %</td>
<td>94 %</td>
<td>95 %</td>
</tr>
</tbody>
</table>

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
attainment 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 Guidelines for the Management of Student Attendance in the Broken Bay Diocesan Schools System (password required).
### Staffing Profile

The following information describes the staffing profile for 2015:

<table>
<thead>
<tr>
<th>Total Teaching Staff*</th>
<th>Total Non-Teaching Staff</th>
<th>Combined Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>15</td>
<td>3</td>
<td>18</td>
</tr>
</tbody>
</table>

* This number includes 7 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.

<table>
<thead>
<tr>
<th>Teacher Qualifications</th>
<th>Number of Teachers</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Those having formal qualifications from a recognised higher education institution or equivalent.</td>
<td>15</td>
</tr>
<tr>
<td>2 Those having graduate qualifications but not a formal teaching qualification from a recognised higher education institution or equivalent.</td>
<td>0</td>
</tr>
</tbody>
</table>

### 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.

<table>
<thead>
<tr>
<th>Day</th>
<th>Focus</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Leading Learning – Science and Technology</td>
</tr>
<tr>
<td>2</td>
<td>Catholic Life and Mission – Joy of the Gospel</td>
</tr>
<tr>
<td>3</td>
<td>Pastoral Care – KidsMatter Social and Emotional Learning</td>
</tr>
</tbody>
</table>
Catholic schools in the Diocese of Broken Bay exist to educate and form young people in Catholic Discipleship; offering them experiences of following Jesus as members of the Catholic community. Mission is therefore core to all the priority areas of our schools. The Broken Bay K-12 Religious Education Curriculum was launched in 2005 by Bishop David Walker. This curriculum provides teachers with the opportunity to develop engaging and challenging learning experiences for their students and is comprised of three sections: (i) foundations (ii) syllabus (iii) modules. A distinctive feature of the syllabus is a statement of the Catholic Worldview that is integral to all that we do. It provides insights on the purpose of the Christian life and how we live it.

The school and the parish work together and support each other in a number of different ways. The school community supports the family, school and class Masses. An initiative to provide hospitality after the family Masses to encourage attendance and to include parishioners has been undertaken. The school community supports the parish Sacramental Program through group gatherings and by encouraging parents of children celebrating the sacrament to lead the preparation for that sacrament. The Social Justice Program of the school follows a specific schedule each year covering issues on a local, state, national and global level.
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.

During 2015, the school continued with the Extending Mathematical Understanding (EMU) program. Professional Learning (PL) enabled staff to share and to build depth in their teaching of numeracy, with a focus on developing student’s conceptual understanding. The Mathematical Assessment Interview (MAI) allowed teachers to pinpoint students’ growth points and program lessons and warm ups in accordance to these needs.

The school continued implementing the KidsMatter framework, with strategies implemented school-wide to build Social and Emotional Learning (SEL). Parent information sessions were provided and PL in this area enabled teachers to incorporate SEL into PDHPE units. A special program to build SEL groups for Years 4, 5 and 6 was introduced in Term 4. These SEL groups enabled students to work with other students across the 3 grades and enhanced team work, resilience and relationship skills.

The school implemented the NSW syllabus for the Australian curriculum in Science and Technology (S&T). PL on the content and scope of the new S&T curriculum resulted in developing a new school scope and sequence. Teachers have designed units of work to meet the new outcomes. PL on the content of the new History curriculum commenced in Term 4 in preparation for implementation in 2016.

ICLT is used to enhance student learning with range of technologies used extensively throughout the school by highly skilled teachers who undertake regular PL. Google Apps for Education has been introduced across the school with staff utilising Google Drive and Gmail. All classes have created a “class weebly” (website) for use at school and to access at home.
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.

<table>
<thead>
<tr>
<th>NAPLAN RESULTS 2015</th>
<th>% of students in the top 2 bands</th>
<th>% of students in the bottom 2 bands</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School</td>
<td>Australia</td>
</tr>
<tr>
<td>Year 3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grammar and Punctuation</td>
<td>71.40%</td>
<td>52.20%</td>
</tr>
<tr>
<td>Reading</td>
<td>71.40%</td>
<td>48.20%</td>
</tr>
<tr>
<td>Writing</td>
<td>35.70%</td>
<td>46.80%</td>
</tr>
<tr>
<td>Spelling</td>
<td>64.30%</td>
<td>41.20%</td>
</tr>
<tr>
<td>Numeracy</td>
<td>57.20%</td>
<td>33.50%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NAPLAN RESULTS 2015</th>
<th>% of students in the top 2 bands</th>
<th>% of students in the bottom 2 bands</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School</td>
<td>Australia</td>
</tr>
<tr>
<td>Year 5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grammar and Punctuation</td>
<td>63.20%</td>
<td>35.90%</td>
</tr>
<tr>
<td>Reading</td>
<td>57.90%</td>
<td>33.50%</td>
</tr>
<tr>
<td>Writing</td>
<td>26.30%</td>
<td>19.10%</td>
</tr>
<tr>
<td>Spelling</td>
<td>52.60%</td>
<td>32.60%</td>
</tr>
<tr>
<td>Numeracy</td>
<td>44.40%</td>
<td>27.80%</td>
</tr>
</tbody>
</table>

NAPLAN Comments

A focus on the explicit teaching strategies, the use of learning intentions and success criteria has
contributed to consistent growth in the NAPLAN results for reading and for grammar and punctuation with 71.4% of students in the top band in Year 3. The school has highlighted the need to continue to improve our writing and spelling results.

With the exception of writing, the percentage of Year 3 students in the top two bands exceeded that of national peers. Early intervention strategies, coupled with significant professional learning initiatives in literacy and numeracy, have been shown to be effective. NAPLAN results will be further analysed to inform and guide the direction for future improvements particularly in the area of writing.

As can be seen from the table, the percentage of Year 5 students in the top two bands also exceeded national peers. It can be said that the school’s intervention and enrichment strategies have proven to have had a positive effect on the Year 5 students’ learning. The focus of the school’s improvement strategy in teaching and learning will be to investigate student performances in writing.

Teachers at the school believe that motivation levels have improved through the increased use of technologies. Students appear to more engaged and are willing to practise their new skills using these technologies.
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.

The Positive Behaviour for Learning Program (PBL) continues to be implemented and ensures an atmosphere where children feel safe, secure and happy and where they have a maximum opportunity to learn successfully. The KidsMatter framework is being implemented with the aim of improving the mental health and wellbeing of the students. The staff have now completed three out of the four components of the KidsMatter training. The class teachers, Learning Support Team and the Principal work closely with parents to provide support as required in relation to any issues concerning individual children. When it was necessary, families were referred to local health agencies for professional support. Students and families had access to a school counsellor upon referral via the Catholic Schools Office. Maria Regina has an established class parent network that supports the School community by acting as a link between the classroom, teacher and parents. Part of the class parent role is to promote pastoral care such as welcoming new families and fostering new relationships between parents and students. The class parent network supports parents when a family is in need of extra assistance.

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.

The school has adopted a whole school approach in the implementation of PBL. This approach has a strong emphasis on teaching appropriate behaviours and providing systems of support to
bring about these positive behaviours. The school rules are consistently promoted across the school and taught in classes each week. Awards are given out each week at assembly to recognise the efforts of students. Data collected about student behaviour is analysed and adjustments are made to aspects of the program or to school routines. The school aims to provide a safe and supportive environment in which learning takes place. Staff, students and parents recognise that we all share the responsibility for behaviour management, with a positive and pastoral outlook for all.

**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](mailto:CSO) or by contacting the CSO.

All members of the school community have the right to a learning and work environment free from intimidation, humiliation and hurt. All share a responsibility to foster, promote and restore right relationships, believe that bullying is unacceptable and that we all share a responsibility for preventing this type of behaviour. The school’s policy builds on the school’s Pastoral Care and Behaviour Management Policies to provide clear procedures and strategies to prevent, reduce and respond to bullying.

**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](mailto:CSO) or by contacting the CSO.

At Maria Regina we take complaints seriously and try to resolve them in the most appropriate, efficient and confidential manner possible

- If you have a complaint about a student other than your own child you should raise it with your child’s class teacher.
- If you have a complaint about a staff member relating to teaching and learning, the issue should first be discussed with the relevant teacher or the principal
- If you have a complaint about the inappropriate behaviour of a staff member towards any child or young person, your concern should be directed to the Principal and confidentiality must be maintained.
- If you are a student with a complaint about another student you should raise the issue with your teacher.
- If you are a student with a complaint about a member of staff you should raise it first with your class teacher or the principal.

Refer to the Parent and Community Information Brochure – Addressing Concerns About a School available on the Catholic Schools Office of Broken Bay website.

**Initiatives Promoting Respect and Responsibility**

Maria Regina is a place where each student's individuality is valued and nurtured, where each student is encouraged to aspire and achieve their goals. It is a place where students can be comfortable and happy, feel safe and welcome, yet be challenged and inspired. It is a place where everyone is valued and respected for the unique skills and talents that they bring. Our school behavioural expectations of “Respect Yourself, Respect Others and Respect the Place We Are In” embed the core values of respect and responsibility. These are a focus in all areas of school life, both inside and outside the classroom, as well as in the way our students actively engage in our local community.
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

The school’s 3-year goals and the progress made with these goals in each domain can be summarised as follows:

Mission: To develop an appreciation, and commitment to God’s Mission: Joy of the Gospel
- Continued focus on Professional Learning by further studying the scriptures with teachers and working together in planning and preparing Liturgies and School Masses. Continued focus on social justice education and outreach initiatives.

Learning and Teaching: To improve student learning outcomes focusing on differentiation and analysis of assessment data in English (reading) and Mathematics (number)
- Targeted intervention strategies in the syllabus sub-strand of ‘number’ developed for students identified as underachieving expected growth at both the lower and higher levels.
- Kindergarten to Year 2 focus on running record analysis to inform teaching
- Years 2 to 6 PAT Comprehension data analysed to inform teaching

Pastoral Care: To improve collaborative and play behaviours
- The KidsMatter framework was introduced and teachers implemented practical ideas to enhance their teaching practices. KidsMatter is now an integral part of the pastoral care focus.

Priority Key Improvements for Next Year

The school’s 2016 priorities in each domain can be summarised in the following statements:
- Mission: To improve students understanding that as disciples of God we are called to be merciful.
- Learning and Teaching: To improve student learning outcomes with a focus on differentiation through the analysis of assessment data in writing and number.
- Pastoral Care: Develop the social and emotional learning skills to improve the wellbeing of students using the Kidsmatten Component 2 Framework.
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**

Parents feel the school is well organised and resourced and that the principal, staff and parent community are committed to providing quality education for their students and children. Parents also feel that the school offers a comprehensive curriculum and encourages individual achievement and teamwork. They report that students are happy and feel safe and cared for. They like the Buddy system and the opportunity provided for students’ friendships to extend across age groups and year levels. Parents were very satisfied with the way *Starfish Transition to School* program prepared their children for school.

**Student Satisfaction**

The Student Representative Council reports that in 2015 students enjoyed:
- working and playing in our new creative play area
- showing their talents at the "Art Show" and “The Dance Fever Challenge”
- making important links to learning through excursions
- discovering exciting ways to enhance our learning using iPads, especially making our eBooks
- helping others through our Social Justice Outreach
- celebrating our faith through Masses, Liturgies and Sacraments
- representing our school at gala days, Liturgies, public speaking, debating and sporting events
- participating in events such as Wellbeing Week, School Disco, Band Concert and the Christmas Concert
- being part of the School Musical.

**Teacher Satisfaction**

The teachers value professional learning where they can share experiences and learn from each other. They appreciate the continued resourcing of technology throughout the school; with the purchase of additional iPads and laptops, they enthusiastically shared knowledge and learnings with each other. They embraced the *KidsMatter* concept and are committed to positive wellbeing of all. The teachers stated that they are satisfied with the pastoral care offered to children and families. The teachers are committed to strengthening the links between the school, parish and the wider community. The teachers embrace social justice issues and actively support school initiatives.
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.

<table>
<thead>
<tr>
<th>RECURRENT and CAPITAL INCOME</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Commonwealth Recurrent Grants (60.2%)</td>
<td>$1,353,421</td>
</tr>
<tr>
<td>Government Capital Grants (0%)</td>
<td>$0</td>
</tr>
<tr>
<td>State Recurrent Grants (19.8%)</td>
<td>$445,669</td>
</tr>
<tr>
<td>Fees and Private Income (16.9%)</td>
<td>$380,905</td>
</tr>
<tr>
<td>Other Capital Income (3%)</td>
<td>$68,230</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>$2,248,225</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>RECURRENT and CAPITAL EXPENDITURE</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Expenditure (0.6%)</td>
<td>$12,133</td>
</tr>
<tr>
<td>Salaries and Related Expenses (70.1%)</td>
<td>$1,480,539</td>
</tr>
<tr>
<td>Non-Salary Expenses (29.3%)</td>
<td>$619,108</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>$2,111,780</strong></td>
</tr>
</tbody>
</table>