

**Holy Cross Catholic Primary School,
Kincumber**

37 Kincumber Street, Kincumber 2251

Principal: Mr Craig McNee

Phone: (02) 4369 6638 Fax: (02) 4369 5742

Email: hck@dbb.catholic.edu.au

www.hckdbb.catholic.edu.au



ABOUT THIS REPORT

Holy Cross 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](#).

SECTION ONE: MESSAGE FROM KEY GROUPS IN OUR COMMUNITY

Principal's Message

On behalf of the school community, we welcome your interest in our School and hope you find the following Annual Report meaningful. Holy Cross provides students with a peaceful learning environment that develop disciples of Jesus in the context of the local Catholic community.

This was another exciting year for our School. Our School Improvement Plan (SIP) goals concentrated on engaging students in their faith and spirituality, improving student outcomes across all Key Learning Areas (KLAs) by focussing on their point-of-need and the wellbeing of all students. Students have also had opportunities to participate in a range of extra-curricular activities in the creative arts and sporting areas.

This Report gives a brief overview of the achievements of our great School over the 2016 school year. Please visit the School website at www.hckdbb.catholic.edu.au for more information.

Parent Body Message

This year we proudly launched the Holy Cross Kincumber (HCK) Parent and Community Forum in May. This involved a restructuring of the School Board and the Parents and Friends (P&F) group to reflect the needs of the community. This has allowed a more flexible approach for parents to engage in the life of our School.

Our meetings are held twice per term with a focus on SIP goals. With the agenda published before the meeting, our community is able to see how they can contribute for that night and then, depending on their own commitments, participate in the meeting.

This year the teaching and learning team began the review of the School's Homework policy and the Mission team engaged in a number of initiatives, in particular, the "We've got you back, Backpack!" which saw our Year 6 students raise money to purchase everyday items that they placed in backpacks. Funds raised were donated and then distributed to homeless members of our community via Mary Mac's Place at Woy Woy.

Student Body Message

We value Holy Cross because it's a kind, caring and respectful school. Our School values include: being a disciple, learning, cooperation and respecting each other. Here at Holy Cross, we show these values in everything we do. Holy Cross is a friendly environment that lets people learn, smile and have fun.

There are many amazing people at Holy Cross including the teachers, staff, pupils and our priest. There are also many amazing aspects of our school too, like the learning atmosphere, the colourful classrooms, the wonderful equipment and resources. At Holy Cross our opportunities are endless and there are many ways to get involved like choir, gala days, debating, Mini Vinnies, glee club and musicals at the end of the year. And that's only half!

The things that make Holy Cross different from any other school are that we have a beautiful mountain at the back of the school that we can use for excursions and that we can see when we are outside. We also have the beautiful Brisbane Water close by, so we have the best of both worlds: water and land. What makes our school special is that we all care and love each other like brothers and sisters.

SECTION TWO: SCHOOL FEATURES

School Features

Holy Cross Catholic Primary School Kincumber, is a Catholic systemic co-educational school.

Located on Kincumber Street at the base of the peaceful Kincumba Mountain on the Central Coast, the school is one of thirty-seven primary schools within the Diocese of Broken Bay and one hour's drive from Sydney. Established in 1991, the school has a proud history of providing an excellent Catholic education to the families of Kincumber, Green Point, Saratoga, Bensville, Empire Bay, Killcare, Pretty Beach, Avoca Beach, MacMasters Beach, Copacabana, Davistown and surrounding areas.

The school is two-stream, from Kindergarten to 6 with fourteen modern classrooms that allow students access to a range of resources. All classrooms are equipped with interactive whiteboards. This year new furniture was purchased for the school library to reflect the collaborative approach to learning. Each classroom, including the library, has a number of laptop computers or iPads for student use, as well as three class sets of Chromebook computers that can be accessed by individual classrooms when required.

The school has two main playgrounds with a mix of asphalt and grass play areas catering for individual needs. There is a large school hall used for a variety of activities including PE, sport, play, assemblies, performances, Parish initiatives and community use (such as Physical Culture, dance and local sporting organisations). The school has a Learning and Resource centre containing a large selection of books and other resources, as well as a Japanese room and Music room which is equipped with a range of instruments that students are able to use during their music lessons each week.

The school again had success in a number of extra-curricular activities, with debating, choir and various sporting teams and individuals achieving outstanding results.

With the help of the CSO the Staff carpark was upgraded and work began on extending the grassed playground and the Kincumba Walk. The walk, when completed, will display the Indigenous Way of the Cross, information about the tribes that the school's Indigenous students descend from and will feature edible Australian native plants - all this allowing for a variety of outdoor education activities.

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 2016. Additional information can be found on [My School website](#).

Girls	Boys	LBOTE*	Total Students
171	183	10	354

* Language Background Other than English

The School continues to receive positive feedback from friends, neighbours, social media and media articles. We enrolled a number of new students throughout the school year, all of whom settled well into the School family.

Enrolment Policy

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

Student Attendance Rates

The average student attendance rate for the School in 2016 was 92.28 %. 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
92 %	93 %	92 %	93 %	94 %	90 %	92 %

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).

SECTION FOUR: STAFFING PROFILE

Staffing Profile

The following information describes the staffing profile for 2016:

Total Teaching Staff*	Total Non-Teaching Staff	Combined Total
25	8	33

* This number includes 13 full-time teachers and 12 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.	25
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	Indigenous Spirituality
Day 2	KidsMatter (component 3 & 4)
Day 3	Education in the 21st Century

SECTION FIVE: MISSION

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.

As a Catholic community, the mission of the local Church is shared: “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 a Religious Education (RE) program for students 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. Formational experiences are also provided for staff, parents and caregivers.

The school nurtures and supports the faith development of the children through liturgy and prayer. Students pray the School prayer each morning at assembly, pray daily in their classrooms in a variety of formats and also have the opportunity to celebrate Masses in the Holy Spirit Church, located on the school premises.

The Parish Priest and Deacon once again provided wonderful leadership in the faith development of the students, staff and parents in 2016. This year, the parent body had the opportunity to meet in the Church to pray as a community before our fortnightly Friday Assemblies. Led by parents from the school and parish, students prepared for and received the sacraments of Confirmation, Reconciliation and First Holy Communion.

During Holy Week, the children spent an afternoon in a ‘Journey Through Holy Week’. The children visited classrooms and were taken through the events of Holy Week through music, drama, art and craft, games and stories.

Knowledge of our faith tradition was promoted through the teaching of a number of RE modules that support the outcomes of the RE curriculum. These modules explore the significant seasons of the Church - Lent, Easter, Advent and Christmas as well as developing student knowledge and skills, through immersion in a variety of topics in the domains of prayer and spirituality, scripture and Christian discipleship. The staff experienced a retreat day in 2016, where the opportunity to learn about and reflect on aspects of Indigenous spirituality was provided.

The school values of respect, cooperation and learning are integrated into all areas of school life, including our Pastoral Care policy which allows all members of the school to integrate faith into their life and further deepen their understanding of their role as Christian disciples in the world.

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.

The School prides itself on being a peaceful community that strives to develop Catholic disciples through the values of respect, cooperation, compassion and learning. Staff are committed to providing a quality 21st century education through innovative curriculum and differentiated learning programs. Of utmost importance is the caring, supportive, learning environment offered. Staff are committed to ensuring that the Gospel messages and teachings of Jesus are evident in all dimensions of school life.

Collaborative discussion, professional learning and implementation of quality teaching and learning pedagogy were key strategic goals in 2016. In line with the SIPs major focus, identifying and meeting each student's point-of-need in all areas of learning encompassed engaging students in *faith in action*, and providing ongoing support for students and families with regard to mental health and wellbeing.

Students completed the *Mathematics Assessment Interview* (MAI) at the beginning of the year and Kindergarten students also completed the Best Start assessment. The data from these assessments helped teachers identify the point-of-need for each student. Six Year One students were identified from the MAI data and then worked daily with the *Extending Mathematical Understanding* (EMU) specialist to enhance their mathematics skills and understandings. Regular meetings enabled staff to work collaboratively and enhance classroom practice across all KLAs, with a particular focus on the implementation of the new History and Geography syllabuses. Staff meetings on the subjects of History and Geography allowed staff to unpack the new syllabi and create a scope and sequence of learning for 2016.

Within the area of literacy, several strategies continued to be developed. Education officers from the CSO and specialist staff members enabled all staff to understand and value the components of the writing block and explored how spelling could be efficiently taught through shared texts and also during writing tasks. The use of *Learning Intentions* and *Success Criteria* were implemented to help students in their learning. *Running Records* were taken consistently for students across all grades and this was regularly analysed to guide learning and programming. Through stage meetings, teachers collaborated by sharing knowledge and wisdom and this made significant impacts on programming and teaching across the major KLAs.

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	63.83 %	52.50 %	6.38 %	9.60 %
	Reading	65.96 %	49.40 %	8.51 %	11.50 %
	Writing	63.83 %	48.80 %	2.13 %	6.20 %
	Spelling	72.34 %	46.40 %	10.64 %	12.40 %
	Numeracy	51.06 %	35.60 %	2.13 %	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	42.00 %	36.30 %	10.00 %	15.00 %
	Reading	52.94 %	35.30 %	21.57 %	15.50 %
	Writing	12.24 %	17.20 %	16.33 %	18.10 %
	Spelling	20.00 %	29.80 %	24.00 %	17.20 %
	Numeracy	15.69 %	28.30 %	11.76 %	16.50 %

NAPLAN Comments

The Year 3 NAPLAN results were very pleasing with the school being above State, National and

system data in all of the NAPLAN domains (reading, writing, spelling, grammar/punctuation and numeracy). Two-thirds of students in Year 3 achieved the top two bands (bands 5 and 6) for reading. These results reflect strategies in literacy and numeracy that the school has worked on over the past few years.

Year 5 NAPLAN results were also pleasing across most areas with more than half of our students achieving the top two bands of reading (bands 7 and 8) which is a 10% improvement on the previous year's results. Year 5 reading results were higher than the State and National figures and around the same as for System Schools. Results in writing and grammar/punctuation were below that of State and National figures and are an area for development for the school. It is pleasing to note that the majority of students in this cohort showed significant growth from Year 3 in reading and grammar/punctuation (using the average scaled score analysis from the SMART data analysis package).

It is anticipated that the approaches that are continuing to be implemented in both literacy and numeracy will result in ongoing growth for our students in all grades.

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

A number of initiatives and continuing strategies promoting respect and responsibility continue to be at the forefront of the School's approach to pastoral care and student wellbeing, these include:

- *KidsMatter* framework
- Holy Cross Behavioural Values
- NAIDOC Week celebrations
- Harmony day celebrations
- Student Representative Council (SRC)
- *Mini Vinnies* team
- School Captains and Sports Captains
- Year 6 *We've got your back, Backpack* fundraiser for homeless members of the community.

SECTION NINE: SCHOOL IMPROVEMENT

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

In 2016 there were a number of achievements in each of our SIP domains:

- **Mission:** *To assist students to identify ways that they can connect their faith and action.* Students demonstrated their growth in this area through their support of each other and less fortunate community members. The *We've Got Your Back, Backpack* initiative by Year 6 is a shining example.
- **Pastoral Care:** *To ensure that students are identified and support is available in regard to their mental health and wellbeing by increasing staff knowledge and skills within this domain.* All staff completed components 3 and 4 of *KidsMatter*; the *KidsMatter* team meets on a monthly basis to review and plan activities to support the mental health and wellbeing of students, parents and teachers.
- **Learning & Teaching:** *To improve student achievement by identifying and teaching to point-of-need for all students.* Throughout the year, staff had the opportunity to work with specialists from the CSO to continually improve their pedagogy so that the school could best serve the needs of students in our care.

Priority Key Improvements for Next Year

In 2017, the key improvement priorities in each SIP domain will be:

- **Mission:** to assist students to identify ways that they can connect their faith and actions.
- **Teaching and Learning:** to improve student achievement by identifying and teaching to the point-of-need for all students.
- **Pastoral Care:** to ensure that students are identified, and support is available in regard to their mental health and wellbeing by increasing staff knowledge and skills within this domain.

SECTION TEN: COMMUNITY SATISFACTION

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 have the opportunity of feedback and consultation through direct communication with the School at Parent/Teacher interviews, through email, at P&F forums and through school surveys. During 2016 parent satisfaction with the school remained high. Parents believe that teachers are approachable, open and welcoming and that they feel involved in their children's education. Parents support the Catholic values that are instilled and appreciate how the school teaches children the importance of caring for one another. Parents believe that the staff are genuinely interested in their child's welfare as well as providing a high standard of education.

Parents may engage in school life through:

- open classroom days
- assisting in classrooms
- working in Canteen, Library
- volunteering for events
- being a guest speaker
- attending social events e.g. Welcome BBQ
- joining celebrations of special events e.g. Feast Day.

Parent comments:

- *I'm grateful for the chance to have my say in a warm, supportive environment the new Parent Forum meetings provide.*
- *It is great to see the ways the school is working for improvement and that these things are regularly communicated to us.*

Student Satisfaction

Through conversations with School Leaders and the Student Representative Council, students have indicated that they value the opportunities the school has to offer them. They speak of their love for being a student at the school and how grateful they are for their considerate teachers who have genuinely helped them mature and grow in faith and respect for others. Regular comments are made by the students as to how friendly the school is and how much they value these friendships with their fellow students.

Teacher Satisfaction

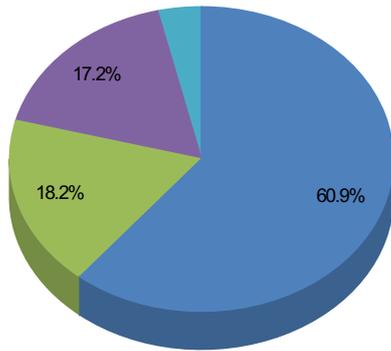
Feedback from teachers is obtained through surveys, staff meetings, as well as through less formal interactions between staff and the school Leadership Team. The most significant area of

teacher satisfaction is with the friendships formed with colleagues and the cohesion within the staff. This is followed closely by an appreciation of the wonderful students attending the School. The staff display a strong sense of welfare and wellbeing towards each other, the students and the parents - this helps make the school the special place that it is.

SECTION ELEVEN: FINANCIAL STATEMENT

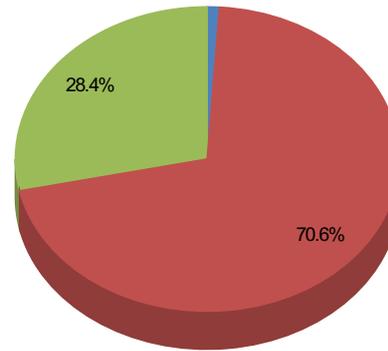
Consistent with the BOSTES requirements, financial income and expenditure for the School is shown below. More detailed financial data is available on the [My School website](#). Diocesan system financial reporting can be found in the [Broken Bay Diocese Annual Report](#).

Income



- Commonwealth Recurrent Grants (60.9%)
- Government Capital Grants (0%)
- State Recurrent Grants (18.2%)
- Fees and Private Income (17.2%)
- Other Capital Income (3.7%)

Expenditure



- Capital Expenditure (1%)
- Salaries and Related Expenses (70.6%)
- Non-Salary Expenses (28.4%)

RECURRENT and CAPITAL INCOME	
Commonwealth Recurrent Grants	\$2,785,693
Government Capital Grants	\$0
State Recurrent Grants	\$830,197
Fees and Private Income	\$788,192
Other Capital Income	\$167,995
Total Income	\$4,594,151

RECURRENT and CAPITAL EXPENDITURE	
Capital Expenditure	\$45,856
Salaries and Related Expenses	\$3,138,445
Non-Salary Expenses	\$1,260,043
Total Expenditure	\$4,444,345