



ANNUAL REPORT 2020

Castletown Primary School

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INTRODUCTION

This report summarises the performance and achievements of Castletown Primary School in 2020, across several domains. It contains general information on various aspects of school operation, as well as reference to specific targets and strategies in the school's Business Plan 2020-22. The report reflects the annual School Self Review process which is conducted throughout the year. It also utilises the data which was prepared during 2020 for the Public School review, to be undertaken in early 2021 after being postponed from 2020 due to Covid. The report is available to the school community and general public via the school's website. It is referred to the School Board for endorsement.



SUMMARY

The year 2020 will be best remembered as the year that Covid-19 struck the world. It took some time before its effects were felt in WA, and Esperance. By the middle of Term 1, our school was preparing for likely restrictions and changes to how we operate, and possible lockdowns. This meant that many activities and events had to be either cancelled or postponed, and learning programs were adapted to suit students at home and at school.

Learning packages and programs were devised by the school which could be accessed by families with children at home, either as paper packages which the school compiled, and/or digital programs, outlines and activities which could be accessed online.

The Dept of Education ramped up its production of digital resources for on-line learning, which the school accessed in some cases.

Families with limited access to internet preferred to use the paper copies, and some which had limited access to devices, borrowed iPads from the school for use at home.

An outcome of the Covid impact was that the school improved and expanded its use of digital learning and communication, such as the adoption of Seesaw as the main platform for communication with parents.

The impact of Covid lessened as the year progressed, with the school quickly returning to usual delivery of learning with students required to attend school. However, parents were not allowed to enter the school unless they had authorisation, or in an urgent or emergency situation, for several weeks of Term 2. When they were allowed entry, a great surprise awaited with the completion of the new works on buildings and grounds resulting in a bright new colourful look to the school.

During Term 2, some activities were adapted to meet Covid restrictions. Assemblies were split to enable smaller meetings and limit the number of parents and visitors. By Term 3, these restrictions were lifted.

Term 4 was a very busy term due to events such as Athletics carnival being postponed to then.

ABOUT THE SCHOOL

GENERAL

Castletown Primary School opened in 1966 with 139 students, and quickly grew over the next few years, along with the community it serves. Castletown Primary School's in-take area within the town of Esperance defines the suburb of Castletown, and provides it with its identity, along with the nearby small Castletown Shopping Centre.

In 2017 the school became an Independent Public School.

VISION AND VALUES

Our Vision Statement: At Castletown Primary School, we inspire and educate all students to succeed in becoming productive and valued citizens.

Our Mission: Through effective pedagogy and a positive focus on social and emotional wellbeing, we will provide each student with the opportunities to be successful.

Our Behaviour Expectations:

Be a Learner

Be Respectful

Be Responsible

Be Resilient

Be Friendly

These expectations apply to all members of the school community and encapsulate the way we expect all school community members to act and behave toward others.

Virtues Program:

Castletown Primary School has implemented the Virtues program. In this, 52 key virtues have been introduced across the school, and are regularly revisited and taught. They provide a guide to students of the character traits we believe make good citizens.

OUR SCHOOL COMMUNITY IN 2020

The students of Castletown Primary School are drawn from families residing in the Esperance township (approx. 85%) and rural farming areas to the north and west of the town (15%). Schools in Esperance have designated local in-take areas which are adhered to.

In 2020 the school's population included 50 Aboriginal students (10%).

The school's **Index of Community Socio - Educational Advantage (ICSEA)** was 977 in 2020, slightly below average (1000 is average).

STUDENTS IN 2020:

In February, enrolments commenced at 493 students in Kindergarten to Year 6.

This was slightly less than enrolments in 2019. However in the second half of the year, enrolments grew slightly to 499 in December.

The table below shows the enrolment numbers for P-6 (excludes Kindergarten) over the past four years.

2017	2018	2019	2020
475	492	450	442

STAFF:

The staff profile is shown in this table.

Category of Staff	Number of Staff in Positions	Full-Time Equivalent Positions
Administration	3	3.0
Teaching	30	24.9
Mainstream Education Assistants	10	6.4
Education Support EAs	10	7.7
Aboriginal Islander Education Officer	1	0.5
Clerical / Administration	4	3.6
Cleaning Staff	3	1.6
Gardener	1	1.0
Total	62	48.7

The staff at Castletown Primary can be generally characterised as experienced and stable. The majority of staff are permanent employees of the Dept of Education.

Gender: There were 8 male teachers on the staff, or 19%, which is relatively high for primary schools in WA.

Age profile: In 2020, the age profile was as follows:

Age	Teaching Staff	Support Staff
Under 25	0	0
25 – 34	10	3
35 – 44	7	2
45 – 54	7	11
55 – 59	6	8
60 - 64	6	1
65 – 69	2	6
70 and over	1	0

The school recognises the need to plan for a number of pending retirements over the next few years.

CLASS ORGANISATION

Students were placed in 20 classes from K to Year 6 as follows:

Kindergarten – 2 groups

Pre-primary – 2 classes, 1 K/P Mixed class.

Year 1 – 2 classes

Year 1/2 – 1 class

Year 2 – 2 classes

Year 2/3 – 1 class

Year 3 – 3 classes

Year 4 – 2 classes

Year 5 - 2 classes

Year 6 – 2 classes

All classes were below or at the recommended class size level, except in Year 1 where two classes exceeded this by one student for a time. In recognition, teachers in those classes were provided with additional support.

FACILITIES

Castletown Primary opened in 1966 with one block, and more were added in following years. Year 1 to 6 classrooms are currently housed in linear buildings which were built in the 1960s. Most classes in 2020 were accommodated in permanent classroom buildings, except for one Kindergarten and one Pre-primary class which were in purpose-built early years transportable classrooms; and one Year 3 class which was in a transportable building.

Three newer blocks were built in 2010 as part of the Australian Federal Government's Building the Education Revolution funding program. These are a Library block; Early Years block with three classrooms; and a Covered Assembly block which includes Music and Science specialist classrooms.

CURRICULUM

The school delivers the West Australian Curriculum, as set out in the WA Curriculum Outline, which is based on the Australian Curriculum. This covers 8 Learning Areas. The following are delivered by classroom generalist teachers:

- Mathematics
- English
- Health Education*
- Humanities and Social Sciences (HASS)

The following are delivered by specialist subject teachers:

- The Arts: Visual Arts years 1 – 6; Music years 1- 6
- Physical Education (*Part of the Health and Physical Education learning area)
- Science
- Digital Technologies
- Languages Other Than English (LOTE) – Indonesian, for Years K to 6.

HIGHLIGHTS OF 2020

Term 1

- Parents Workshop held (February 26) to inform the school's planning and directions for 2020
- Major works completed in Term 1 to improve drainage in the central quad; and install new veranda roofing
- Facelift for the whole school with brown brick painted white
- Installation of new coloured bag hooks, new aluminium seating and coloured doors which brightened up the school.
- Learning at Home program commences for 90% of students who stay home during Covid restrictions in the last two weeks of term 1.
- A remote learning team of three teachers is established to provide learning programs and communication with families at home.
- Assemblies held on-line via Webex for those at home to connect with school



Term 2

- School opens with 70% attendance by the end of week 1.
- Commencement of construction of a large new nature playground
- Jump Rope for Heart – Castletown Primary receives national fame as the highest fund-raiser in the country
- Reconciliation Week is covered by classes across the school
- WA Week is marked with a Pioneers dress-up day (see below)



Term 3

- Two teams compete in the Tournament of Minds program
- Faction Teams (mixed year 1-6 groups of 25 students) commences in term 3 with three-weekly meetings
- School Board training for board members held at Castletown Primary
- Esperance Bay Yacht Club visits, bringing along some boats for a students' sailing workshop
- Year 6 Camp held in Albany in September



Term 4

- Colour Fun Run held in week 1 with great support from Community – police, fire, SES
- Friendology adopted as the school's Social Emotional program, with 75 parents and children attending an evening workshop in October
- Year 1 classes hold excursion to beachfront to clean up, with coverage by ABC radio (October 14)
- Athletics carnival is held in November despite threats of disruption from Covid
- National Recycling Week marked with activities across school; recycling program launched
- Official naming of the Pauline Grewar Early Childhood Centre after former Principal, Pauline Grewar.
- NAIDOC Week celebrated in a whole day event with many Community groups involved.
- Our Numero team flies to Perth to compete in the state finals
- Our Year 5/6 Tap Students performed at the Senior Citizen's Dinner.
- Year 6 Graduation ceremony and dinner held in December
- Presentation Assembly held at school on December 11



SCHOOL BOARD

The School Board met twice per term, with sub-committees meeting as and when required.

Membership: The membership of the board complied with the Dept of Education guidelines. Members were as follows:

Name	Position	Representation	Term
Tim Baker	Principal		Permanent
Tania Wright	Chair	Parent	Feb 2020 to Feb 2022
Janet Durrant	Vice Chair	Parent	Feb 2020 to Feb 2023
Clara Graham	Secretary	Parent	Feb 2018 to Feb 2021
Ashley Weckert		Staff	Feb 2018 to Feb 2021
Tania Barnes		Exec Officer	
Marnie Fels		Parent	Feb 2018 to Feb 2021
Ian Richardson		Parent	Feb 2020 to Feb 2023
Michael Drake-Brockman		Parent	Feb 2020 to Feb 2022
David McLaren		Staff	Feb 2020 to Feb 2023
Michelle Holthouse		Staff	Feb 2020 to Feb 2023
Madi Wickstein		Staff	Feb 2020 to Feb 2023
Anna Bonney		Community Representative	September 2020 to Feb 2022

Four sub-committees were formed, with all board members being on at least one:

- Healthy Foods Policy
- Positive Behaviours Policy
- Uniform Policy
- Buildings and Infrastructure.

Communication: The board utilised Connect to communicate and share information, documents, discussions and records. Board members reported that this was very effective.

Reporting: The board received financial reports from the Principal and Manager Corporate Services (MCS) at every meeting. Regular reports on the school operations, and progress against the Business Plan were provided by the principal, along with reports from the sub-committees.

Planning: The board played a significant role in finalising the Business Plan for 2020 – 22 and developing a Focus 2020 “Castletown Keys” document which outlined the key focus areas and strategies for 2020, from the Business Plan. A graphic designer was engaged to publish these.

Training: Training for all board members of local schools was offered and held in September. In addition, the Principal conducted induction training for new members elected to the board.

Public School Review Process: The school was due to participate in a Public School review in term 3, however due to Covid this was postponed until term 1 2021. The School Board

actively participated in the preparing for this by contributing entries to the Electronic School Assessment Tool, and discussing other entries throughout the year.

Board Achievements and Activities:

- Participated and led the review or development of Student Code of Conduct, to update the Behaviour Management policy and processes.
- Reviewed and revised the Dress Code policy in response to changes to the student uniform design and items by the P&C.
- Discussed the delivery of Religious Instruction to Years 1 to 3 in the school.
- Oversaw the approval of Contributions and Charges schedule and selected the Student Personal Items supplier.
- Oversaw a number of maintenance, building and grounds improvements and minor and major works conducted through the year.
- Ratified decisions and planning for the school to respond to Covid restrictions and requirements.



PARENTS AND CITIZENS ASSOCIATION

The Castletown Primary School Parents and Citizens Association is a very well supported and organised group, which supports the school in a number of ways: to raise funds and provide additional resources to enhance students' learning; a canteen service which operates three days per week; a uniform shop which provides quality uniform items at a reasonable cost; and a school banking service once a week.

The P&C meets monthly during school hours to enable parents to attend while children are in class.

During 2020, the P&C's operations were adapted in some ways to meet Covid restrictions. Some events were cancelled or postponed, such as the Easter raffle and Mothers' Day stall. The P&C ran a Colour Fun Run event in October, which raised over \$11,000. Some of this was given to classes to spend on additional resources, which some used to purchase games or teaching resources, or in some cases to help fund a class excursion.

A major item provided by the P&C was a large interactive television screen which was installed in a protective box in the covered assembly area, to be used during assemblies and by teachers such as in Phys Ed lessons.

The P&C has also commenced construction of a large nature playground, to be completed in several stages.

The canteen is operated by a paid manager and open every Monday, Thursday and Friday. It is compliant with food and nutrition requirements and has a wide range of items available at moderate cost. These are ordered online via Quikcliq.

The P&C's uniform shop provides a range of items for students and is run by volunteers. During 2020, the P&C undertook a review of the school's uniform design, whilst retaining the same colours, with consultation with parents. These changes were ratified by the School Board.

BUSINESS PLAN AND CASTLETOWN KEYS

A new Business Plan for 2020-22 was drafted during the latter half of 2019, with some consultation with staff, parents and stakeholders.

This was finalised in early 2021, with workshops held for staff and parents to identify the key focus areas and strategies for 2020.

The staff workshop was held on a school development day, January 29. All staff, including teaching and support, participated. A process to identify “What’s working well”, and “Even better if”, was used, and this produced some clear priorities. Some of these were major and long-term, some “quick-wins” which could be achieved in a short time.

The parent’s workshop was held in the evening of February 26. This was attended by 25 parents and followed a similar process to the staff workshop. This resulted in some clear priorities from the parent perspective.

The outcomes of both staff and parent workshops were then combined, and common points identified. From this, the “Castletown Keys” Focus 2020 document was created, which contained the focus strategies and targets for 2020, from within the Business Plan parameters. This was taken to the School Board, discussed and ratified.

Business Plan 2020-2022 Focus Areas:

- Success for All Students
- High Quality Teaching and Learning
- Culture and Care
- Strong Sustainable Community Partnerships

Castletown Keys – Key Actions for 2020 areas:

- Literacy
- Numeracy
- Health and Well-being
- Information and Communication Technologies
- Sustainability
- Aboriginal Education and Cultural Awareness

Both the Business Plan 2020-22 and the Castletown Keys 2020 are available on the school’s website.

ABORIGINAL EDUCATION AND CULTURAL AWARENESS

A significant event occurred during 2020, when the school help as dress-up day as part of WA Week. This activity was brought forward a few days on the calendar, and unfortunately fell inside National Reconciliation Week. The event was also titled “Colonial Dress-up Day”, a term which causes considerable offence to indigenous Australians. Following this, the school received stinging criticism on social media and in some media outlets.

Staff of the school were mortified by this mistake and the reaction in the community and vowed to take this as a call to action to both atone for the error and develop a greater understanding of cultural awareness.

An Operational Action Plan for this area was developed, and an Aboriginal parents’ reference group was established. Contact was made with the local Aboriginal native title organisation, Tjaltjraak, and actions commenced to engage with them to build the school’s response to cultural awareness. This was supported by staff, the School Board and parents in general.

The School Board created a position for an Aboriginal community representative, which was filled with an excellent local representative.

At the school’s NAIDOC Day celebration held in November, a special award was made to Mr Sonny Graham, a local elder who has made a significant contribution to Castletown Primary School and education in the Esperance area.



STUDENT PERFORMANCE

Reporting Against the Business Plan Whole-School Targets – 2020

School Target	Was The Target Met?
Percentage of Consistently and Often Ratings in Students' Attitude, Behaviour and Effort Assessments will be above 90%	Pre-Primary – 88.8% - No Year 1 – 95.7% - Yes Year 2 – 92.4% - Yes Year 3 – 94.6% - Yes Year 4 – 92.7 - Yes Year 5 – 98.3 - Yes Year 6 – 92.6% - Yes
The average attendance rate for the school will be 92%	93% – Yes *Semester 1, 2020 attendance excludes Weeks 7-10 of Term 1 due to the pandemic
Students' achievement in NAPLAN, Reading, Writing, Spelling, Grammar & Punctuation and Numeracy is at or above the average for Like Schools	No NAPLAN due to COVID-19
The mean progress of our 3 to 5 stable cohort in all NAPLAN domains is above that of Like Schools.	No NAPLAN due to COVID-19
A to E grade allocations for English, Maths, Science and HASS will be at or above the expected range relative to ICSEA	Pre-Primary - Yes Year 1 – No – below in English and HASS Year 2 - Yes Year 3 - Yes Year 4 - Yes Year 5 – No – below in HASS Year 6 – No – below in Maths and HASS
The National School Opinion Survey results are positive for students, parents and staff (mean scores of at least 4 out of 5 for each)	Students – total mean = 4.27 (lowest mark 3.9) - Yes Parents – total mean = 4.33 (lowest mark 4.0) - Yes Staff – total mean = 4.45 (lowest mark 4.0) - Yes

LITERACY AND NUMERACY - Student Achievement in 2020

Due to the national cancellation of NAPLAN in 2020 because of COVID-19, our reporting of Student Achievement for 2020 will be based upon School-based data.

Brightpath

Brightpath is our writing assessment tool that enables us to assess student's writing in a pre-assessment across several genres and then identify progress through a post-assessment task at the end of the teaching program. Our school's goal is to meet, or exceed, the All School's Brightpath mean for each genre. Brightpath also suggest a 20-30-point leeway from this target mean as demonstrating being on-track in these genres.

In 2020, our school's results across each genre is:

Year	Recount			Narrative			Persuasive Text			Information Text		
	School Mean	Target Mean	BP on track	School Mean	Target Mean	BP on track	School Mean	Target Mean	BP on track	School Mean	Target Mean	BP on track
PP	138	165										
1	159	188		240	227		160	210		114	162	
2	206	228		312	277		273	257		218	215	
3				299	316		N/A*	275		294	278	
4				348	338		N/A*	326		279	311	
5				348/354	365		N/A*	358		378	351	
6				389	404		403	386		375	384	

N/A* hot task was unable to be completed due to COVID-19.

After identifying that our school was not meeting the desired target across the genres, it was determined that a Whole School Approach to writing would be appropriate. To enable this, all staff were provided with Talk 4 Writing PL in Term 4 of 2020 and the Talk 4 Writing program has been implemented across all year levels in 2021.

PLD and South Australian Spelling Test

Our Spelling Data is tracked through 2 methods – PLD termly reviews where we aim for a 25% increase for each child, each term and the South Australian Spelling Test.

Beginning of Term 1 and end of Term 3 results for PLD are as follows:

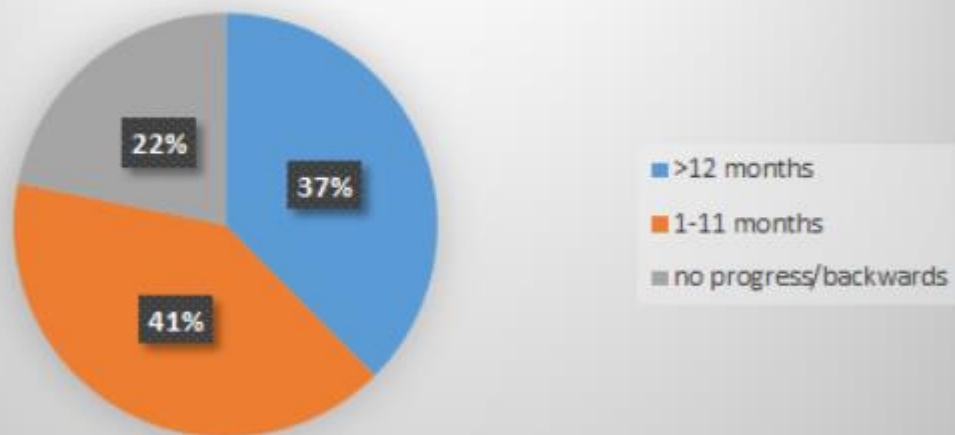
		Pre-Lit	Target				Stage				
Year	Term		1.1	1.2	1.3	1.4	2	3	4	5	6
PP	1	23	15	23	0	1					
	3	12	18	18	15	2	1				
1	1	2	23	20	10	5					
	3	2	4	9	10	28	7	1			
2	1	2	4	13	1	22	12	3			
	3	0	2	12	8	7	23	10			
3	1		4	19	6	13	14	12	6		
	3		2	10	8	10	23	23	5	2	
4	1		1	3	1	6	16	11	11		
	3		0	3	0	3	9	16	15		
5	1		2	1	0	4	9	14	20	5	3
	3		1	1	0	0	8	26	10	10	3
6	1				1	4	13	14	16	6	1
	3				0	4	5	19	14	7	4

As can be seen by the data, students were making good progress across the stages from Term 1 to Term 4. Whilst we recognise that students may not be at the 'recommended' stage as yet, this is only our second year of implementation and students are still in the process of "filling in the gaps" of our spelling knowledge and understanding.

The South Australian Spelling test is our measure to review our longitudinal data for student progress in Spelling. 2020 was our first year to be able to compare any data collected, since the implementation of Promoting Literacy Development (PLD) in 2019. Our aim is for students to make 12 months progress (at their level).

The following chart highlights the progress of the students, including those who made the target, those working towards, and those who made minimal progress.

South Australian Spelling Test - Whole School



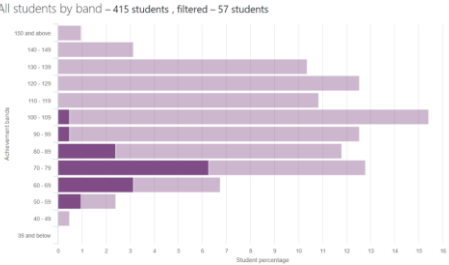
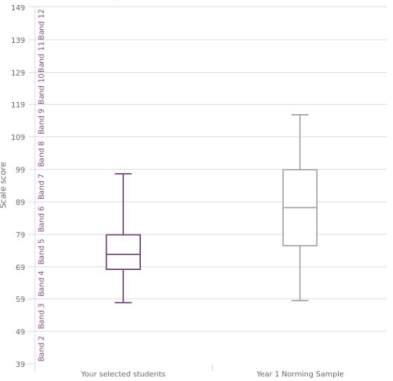
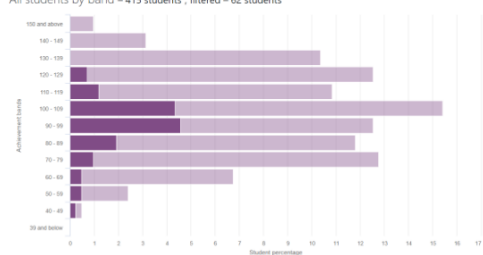
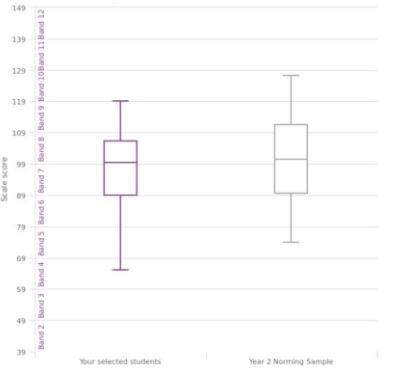
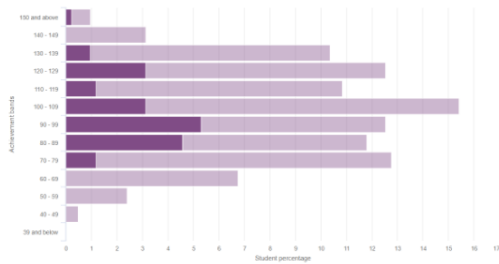
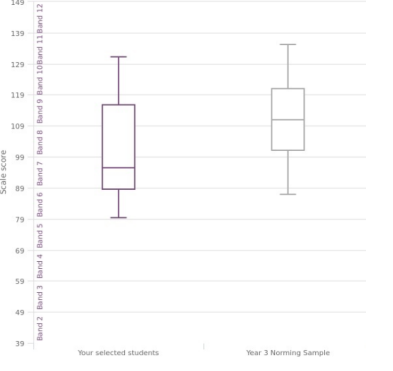
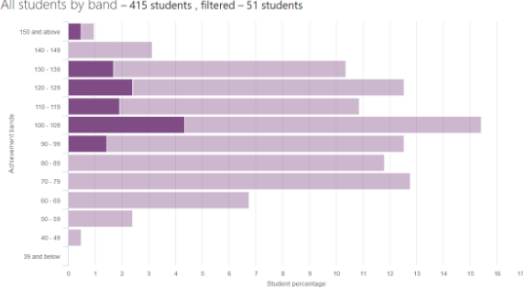
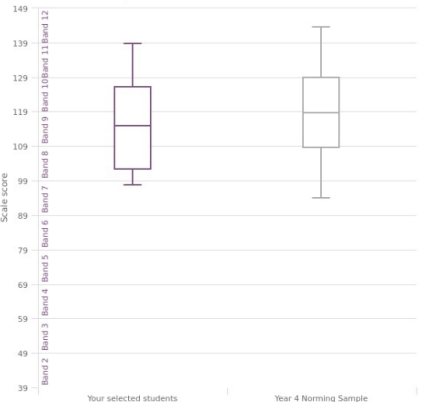
As 2020 was only our second year of PLD implementation, we anticipate our results for 2021 to be closer to our target.

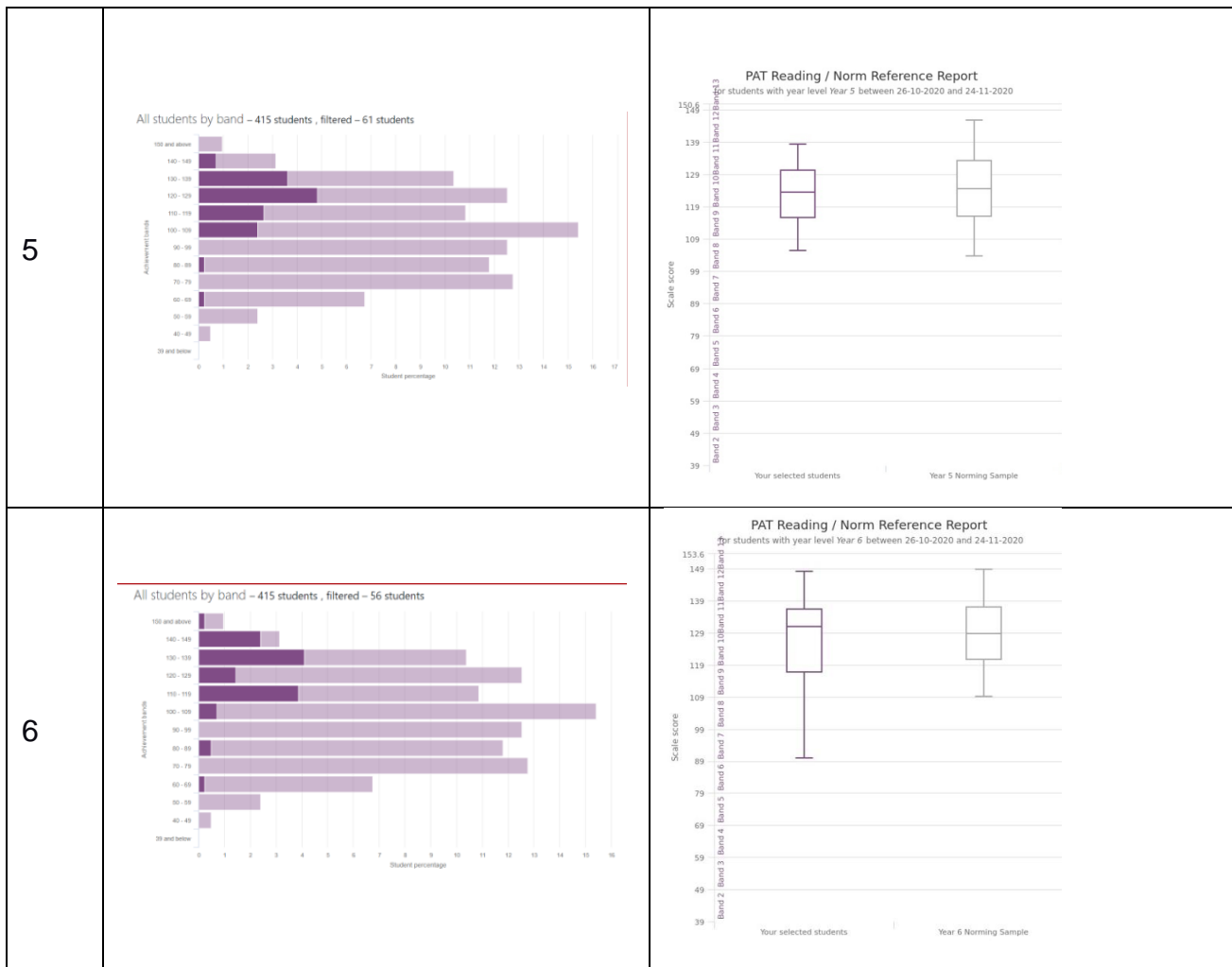
ACER PAT-R

In 2020, we assessed student's Reading Comprehension through the online PAT-R. We assessed students in Term 1 and in Term 4 to provide valuable data for teaching programs and to be able to review progress.

The following diagrams show the spread of students in each Year level compared with the norm reference group in the Term 4 PAT-R Assessment.

Year	Spread of Students	Norm Reference Comparison
PP	<p>All students by band – 415 students, filtered – 46 students</p> <p>Student percentage</p>	N/A

1	<p>All students by band – 415 students, filtered – 57 students</p> 	<p>PAT Reading / Norm Reference Report for students with year level Year 1 between 26-10-2020 and 24-11-2020</p> 
2	<p>All students by band – 415 students, filtered – 62 students</p> 	<p>PAT Reading / Norm Reference Report for students with year level Year 2 between 26-10-2020 and 24-11-2020</p> 
3	<p>All students by band – 415 students, filtered – 82 students</p> 	<p>PAT Reading / Norm Reference Report for students with year level Year 3 between 26-10-2020 and 24-11-2020</p> 
4	<p>All students by band – 415 students, filtered – 51 students</p> 	<p>PAT Reading / Norm Reference Report for students with year level Year 4 between 26-10-2020 and 24-11-2020</p> 



Year level	Term 4 2020		
	CPS Median	Norm Median	Difference
PP	74.4		
1	72.6	87.1	-14.5
2	99.5	100.5	-1.1
3	95.4	110.9	-15.5
4	117	118.7	-1.7
5	123	124.5	-1
6	131	128.8	2.2

In Years 2-5 the spread of students is similar to the norm, although consistently below that of the norm. The bulk of our students in Years 2, 4, 5 and 6 is similar to that of the norm. Our median score is below in all year levels except Year 6, although Years 2, 4 and 5 are less than 2 points below.

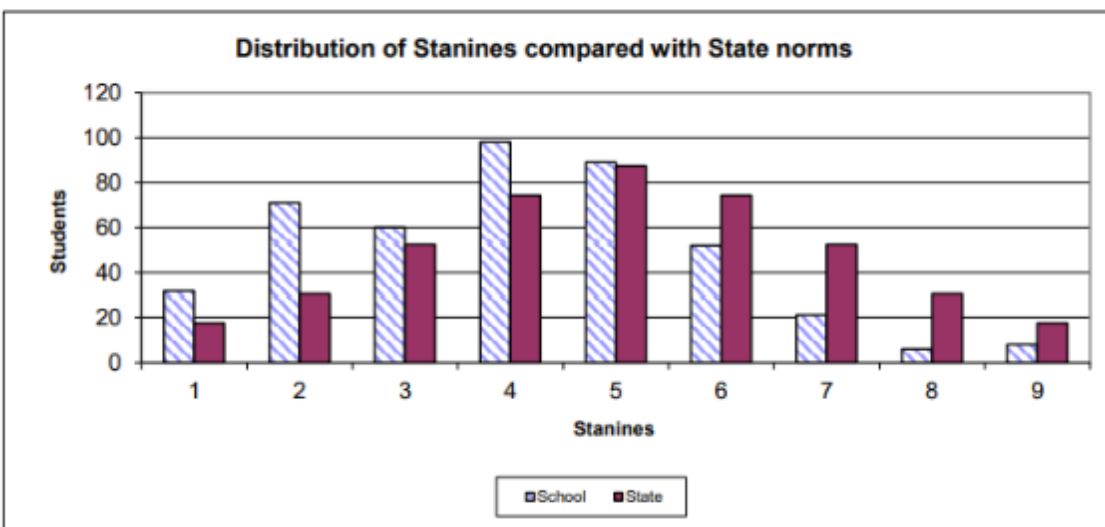
Our English Committee identified that there was not a consistent approach to Reading across the whole school and began to research Whole School Approaches to Reading. In 2021, they have begun the process of ensuring all teachers are familiar and aware of the 5 Pillars of Reading.

Easy-Mark Maths

Our Standardised Maths Assessment in 2020 was the Easy Mark Maths Assessment. This was completed in Term 1 and in Term 4.

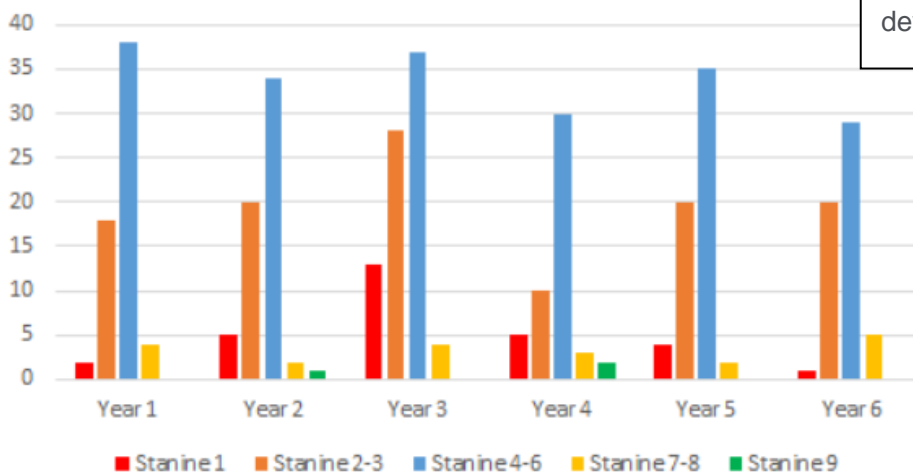
The results below are our Term 4 Assessment results.

Graph 1 : Results Summary - Distribution of Stanines across School



The Graph below shows the Stanines by Year level.

Stanines by Year level



Stanine is a method of scaling test scores on a nine-point standard scale with a mean of five and a standard deviation of two. (Wikipedia, 2021)

Stanine	Descriptor
9	Very High
8	High
7	Above Average
4 5 6	Average
3	Below Average
2	Low
1	Very Low

The following table is a summary of our Term 4 results in the Easy Mark Assessment.

Summary of Results

	Yr F	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7
Average Stanine	4.9	4.1	3.8	3.6	4.3	3.7	4.3	-
Average Percentage	69.1	59.5	53.5	39.6	41.1	32.0	40.4	-

	Yr F	Yr 1	Yr 2	Yr 3	Yr 4	Yr 5	Yr 6	Yr 7
Students reaching Average Score	36	24	23	27	22	16	28	-
Students near or below minimum standard	17	20	25	41	15	24	21	-

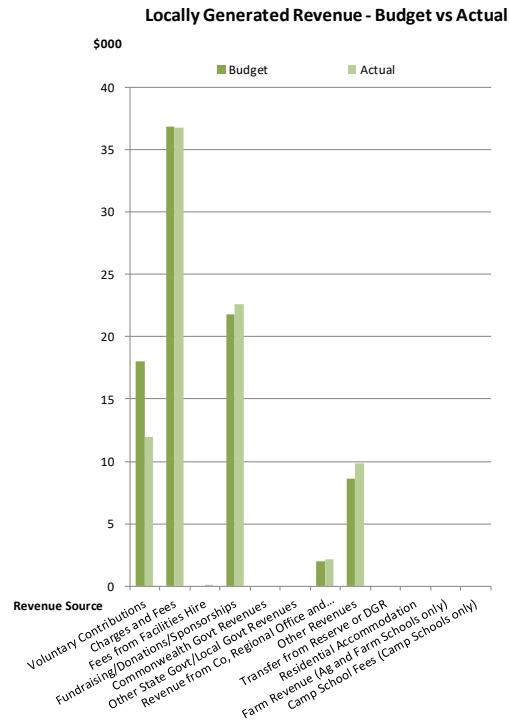
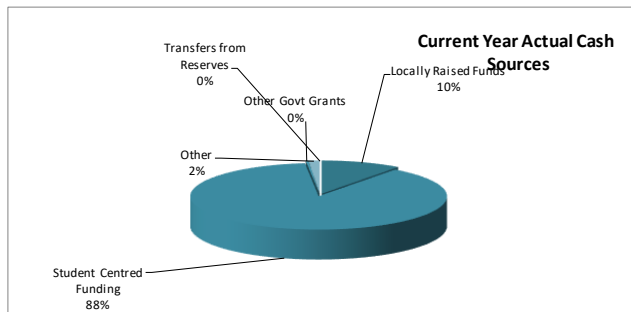
It has been noted by the school that achievement was down from the previous year with COVID-19 and the introduction of a new whole school Maths program (iMaths) as potentially reasons behind this decline.

FINANCIAL STATEMENTS

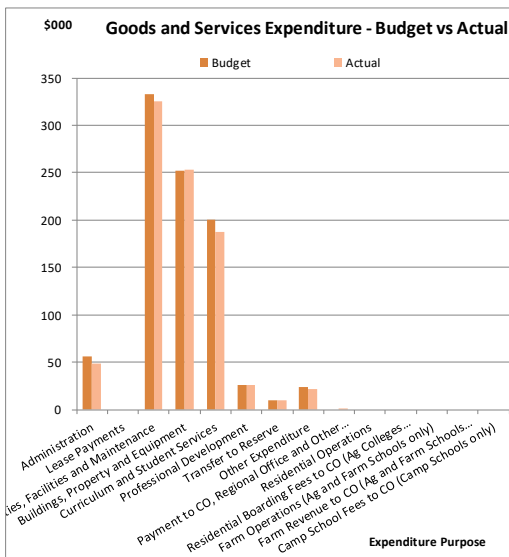
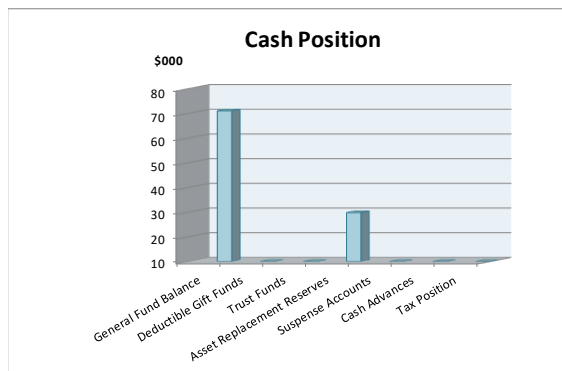
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Castletown PS Financial Summary as at 31st December 2020

	Revenue - Cash & Salary Allocation	Budget	Actual
1	Voluntary Contributions	\$ 18,018.00	\$ 11,951.20
2	Charges and Fees	\$ 36,825.00	\$ 36,799.95
3	Fees from Facilities Hire	\$ -	\$ 27.27
4	Fundraising/Donations/Sponsorships	\$ 21,781.05	\$ 22,594.84
5	Commonwealth Govt Revenues	\$ -	\$ -
6	Other State Govt/Local Govt Revenues	\$ -	\$ -
7	Revenue from Co, Regional Office and Other Schools	\$ 2,000.40	\$ 2,144.40
8	Other Revenues	\$ 8,645.00	\$ 9,835.39
9	Transfer from Reserve or DGR	\$ -	\$ -
10	Residential Accommodation	\$ -	\$ -
11	Farm Revenue (Ag and Farm Schools only)	\$ -	\$ -
12	Camp School Fees (Camp Schools only)	\$ -	\$ -
	Total Locally Raised Funds	\$ 87,269.45	\$ 83,353.05
	Opening Balance	\$ 241,814.00	\$ 241,813.99
	Student Centred Funding	\$ 617,662.00	\$ 617,661.92
	Total Cash Funds Available	\$ 946,745.45	\$ 942,828.96
	Total Salary Allocation	\$ 4,510,052.00	\$ 4,510,052.00
	Total Funds Available	\$ 5,456,797.45	\$ 5,452,880.96




	Expenditure - Cash and Salary	Budget	Actual
1	Administration	\$ 56,100.00	\$ 48,569.69
2	Lease Payments	\$ -	\$ -
3	Utilities, Facilities and Maintenance	\$ 332,725.00	\$ 325,117.58
4	Buildings, Property and Equipment	\$ 252,456.00	\$ 253,176.39
5	Curriculum and Student Services	\$ 200,740.45	\$ 187,746.02
6	Professional Development	\$ 25,500.00	\$ 25,637.93
7	Transfer to Reserve	\$ 9,500.00	\$ 9,500.00
8	Other Expenditure	\$ 23,356.00	\$ 21,353.42
9	Payment to CO, Regional Office and Other Schools	\$ -	\$ 693.00
10	Residential Operations	\$ -	\$ -
11	Residential Boarding Fees to CO (Ag Colleges only)	\$ -	\$ -
12	Farm Operations (Ag and Farm Schools only)	\$ -	\$ -
13	Farm Revenue to CO (Ag and Farm Schools only)	\$ -	\$ -
14	Camp School Fees to CO (Camp Schools only)	\$ -	\$ -
	Total Goods and Services Expenditure	\$ 900,377.45	\$ 871,794.03
	Total Forecast Salary Expenditure	\$ 4,413,601.00	\$ 4,413,601.00
	Total Expenditure	\$ 5,313,978.45	\$ 5,285,395.03
	Cash Budget Variance	\$ 46,368.00	



Cash Position as at:	
Bank Balance	\$ 99,304.45
Made up of:	
1 General Fund Balance	\$ 71,034.93
2 Deductible Gift Funds	\$ -
3 Trust Funds	\$ -
4 Asset Replacement Reserves	\$ 29,818.17
5 Suspense Accounts	\$ 3,529.35
6 Cash Advances	\$ -
7 Tax Position	\$ (5,078.00)
Total Bank Balance	\$ 99,304.45

Endorsed by Castletown Primary School Board.

Signature:  Date: 23/8/21

Janet Durrant

School Board Chair

Signature:  Date: 23/8/21

Tim Baker

Principal