

St Joseph's Primary School

2023

**Annual Community
Meeting of
the School Advisory
Council and P & F.**



Agenda

- Prayer
- Present (please sign the Attendance Register)
- Apologies
- Confirmation of Minutes of Last Meeting
- Chairperson's Report
- Election of Members
- Principal's Report
- Treasurer's Report
- Closure of Meeting

Gathering Prayer

Dear Lord,

We pray to you as the community of St. Joseph's School. To honour the Mercy sisters by remembering their values, Justice, Compassion, Tolerance, Peace and Forgiveness. Grant us the courage to live by these values and bless our school community, past, present and future. We ask this in Jesus' name.

Amen

Financial Results

| 2021 | 2022 | 2023 | 2024 |
|---------------------------|---------------------------|-------------------------------|--|
| Cash Surplus \$337 000 | Cash Surplus \$174 000 | Cash Deficit (\$75 000) | Cash Budgeted Deficit (\$250 000) |

In 2021 Employee costs as a % of income was 76.0%.
For 2024 Employee costs as % of income is budgeted for 80.9%

St Joseph's Primary School Queens Park

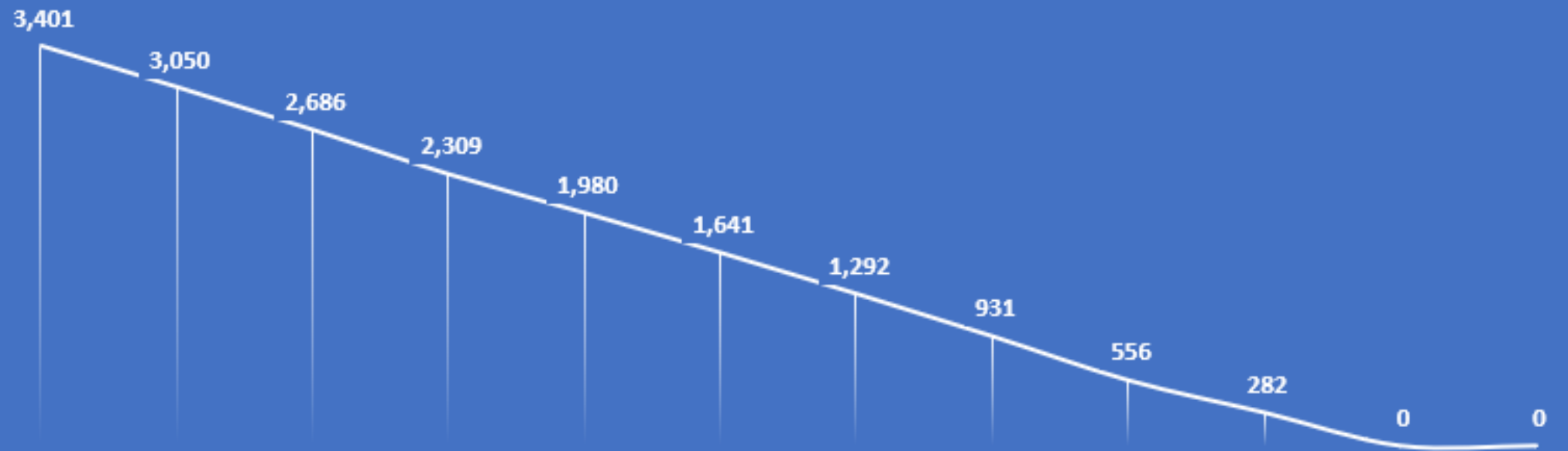
Budget Summary for 2024

BUDGETED OPERATIONS

| | |
|----------------------------------|--------------|
| TOTAL INCOME | \$6,762,811 |
| TOTAL EXPENSES | \$7,012,286 |
| ESTIMATED CASH DECREASE FOR 2024 | (\$250, 075) |

2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027

LOAN BALANCES (000S)



2024 Fee Changes

TUITION

- In 2024 there will be a 0% increase in Tuition fees
- In 2020 & 2022 School Fees increased by 0%, In 2021 school fees increased by 2%. In 2023 fees increased by 1%. So in total Fees have increased by 3% over 4 Years which is **well** below CPI figures
- The fee charging structure Catholic Education Commission Guidelines :-
 - 1st Child 100% of Tuition Fee
 - 2nd Child 80% of Tuition Fee
 - 3rd Child 60% of Tuition Fee
 - 4th Child Free

2024 Fee Changes

BUILDING LEVY

As per CEWA, Building Levy should be 20% of Tuition fees.

Building Levy for 2024 per annum will be:

- \$237.00 per family for students from PP to Year 6
- \$142.00 for families with students in Kindy only
- \$90.00 per family per annum if you hold a Health Care Card (as per Catholic Education Commission guidelines)

Major Capital Items completed in 2023

- Carpets in Year 1, 2 & 3
- IT Replacement, cables, wifi and switches
- Continual upgrade of Furniture and Fittings
- Plexi-Pave of Basketball
- Parish Hall Roofing upgrade
- LED Lights to Year's 4-6

Major Capital Items Budget for 2024

- Library Capital Development
- Shade Sails Adventure Playground
- Carpets to admin
- Continual purchase of iPad's

Election of members to School Advisory Council 2023

- Retiring members

Cathy Turner

- Continuing members

Tanya Ellis

Rich Weatherill

Dean Gorey

David Anderson

Mary Waikari

- Re-nominating

- Nominating

Charmaine Sasidharan

- Parish Priest

Fr Peter Joseph Stiglich, O'Praem

- Parish Representative

Laura Giovinazzo

- P & F Representative

Kirsty Gill

- Principal

John Rose