



2022



ANNUAL REPORT

Build - Belong - Become

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Acknowledgement of Country

Kaya

Bayswater Primary School acknowledges the Traditional Custodians of the land, the Whadjuk people of the Noongar Nation and pays its respects to elder's past, present and emerging.

Our Vision

Build - Belong - Become

Building lifelong learners who belong to community to become their best.

Our Values

Respect for Self

Respect for Learning

Respect for Others

Respect for the Environment

Our Context

Ringin' True since 1894, Bayswater PS has a long history of providing quality public education and is strongly supported by the local community. In 2022 we commenced the year with 419 students; by the end of the year, this had increased to 434.

Bayswater Primary School has 6% of students with Aboriginal heritage and 12% of students with a background language other than English representing around 30 different countries.

The school has an active P&C who have supported several funding projects. In particular, the school has a strong sustainability focus, with parents and community members actively engage in promoting this element throughout the school.



I commenced at Bayswater Primary School in Semester Two and was immediately impressed with the strong community support, experienced and dedicated staff, happy and engaged students, and interested and involved parents. I feel very fortunate to be given the opportunity to lead such a wonderful school!

This school can be really proud of its successes and all that has been achieved to create such a positive learning environment for students. Credit and gratitude goes to previous principal's, Mr Craig Skinner and Mr Paul Biemmi for leading the school through challenging times and achieving such success with improved student outcomes and embedding effective teaching and learning programs across the school.

2022 was our second year as an Independent Public School and the School Plan 2022-2024 provided a clear strategic direction. COVID continued to significantly impact schools during the first semester with staff shortages, high absentee rates, parents not allowed on site and several strategies implemented to reduce transmission risk between students. Fortunately, Semester Two saw the gradual return of normal school routines and activities.

The school continued to embed consistent whole school, evidence based programs in literacy and numeracy to ensure effective teaching and learning is occurring. Our focus on explicit teaching, improving pedagogy, using data effectively and putting in place our 'Tier Three' Intervention programs is supporting ongoing improvement in the school.

I would like to thank staff, students, School Board, P&C and all parents and families for their ongoing effort and support in making 2022 a successful year for Bayswater Primary School. We look forward to a positive and productive 2023.

Chris Hennessy - Principal

School Board Chair's Message

The Bayswater Primary School Board's key focus for 2022 was providing support and stability through the transition of Principals. The Board has welcomed, our permanent Principal, Ms Hennessy's enthusiasm and fresh perspective.

The Board has led the development of a School Master Plan to help address the increasing pressure on school facilities through forecasted growth in student numbers; ageing assets; and constrained physical space. The Master Plan will continue to be a focus for the Board in 2023 and beyond.

The Board supported discussions with the school community regarding the type of specialist teachers Bayswater Primary School would benefit from. The school trialled a science program and this has led to the provision of a dedicated Science room and teacher in 2023.

The Dress Code Policy was reviewed to clarify school colours and expectations, as well as endorse new faction shirts. In recognition of a continuous improvement approach the Board will release a full draft policy for consultation with parents as part of any future dress code policy reviews.

The Board has continued to have a key role in the development of the school business plan, including the new school vision; reviewing the budget in alignment with school priorities; reviewing school performance; and approving contribution and charges.

The Board looks forward to providing continued strong support for improved outcomes and overall school performance.

Helen Forte - School Board Chair

1. Successful Students - Student Performance

Numeracy

The school has performed well compared to 'like schools' in Mathematics, with Year 3 performing slightly above like schools and Year 5 performing slightly below. Across the normed curve, the school has achieved similar results to 'like schools' with a slight increase in the top 20% and slight decrease in the bottom 20%.

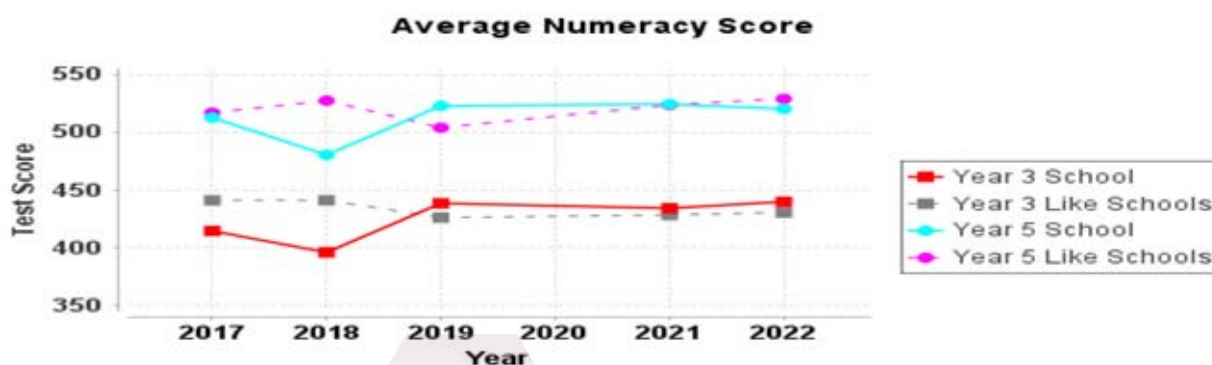
With a Year 3 mean of 440, this was better than the WA Mean of 393 and the 'like school' mean of 431. The Year 5 school mean for numeracy was 520 and the 'like school' mean was 529. The school mean was higher than the 'WA mean' of 485.

NAPLAN Numeracy Performance in comparison to like schools

	Year 3 Numeracy					
	School			Like Schools		
	2019	2021	2022	2019	2021	2022
Top 20%	37%	38%	41%	28%	32%	35%
Middle 60%	53%	61%	53%	62%	59%	58%
Bottom 20%	10%	2%	5%	10%	9%	7%

WA Public Schools	Year 5 Numeracy					
	School			Like Schools		
	2019	2021	2022	2019	2021	2022
Top 20%	36%	39%	29%	26%	36%	40%
Middle 60%	55%	56%	64%	62%	58%	54%
Bottom 20%	9%	5%	7%	12%	6%	5%

NAPLAN Numeracy Longitudinal Summary in comparison to like schools.

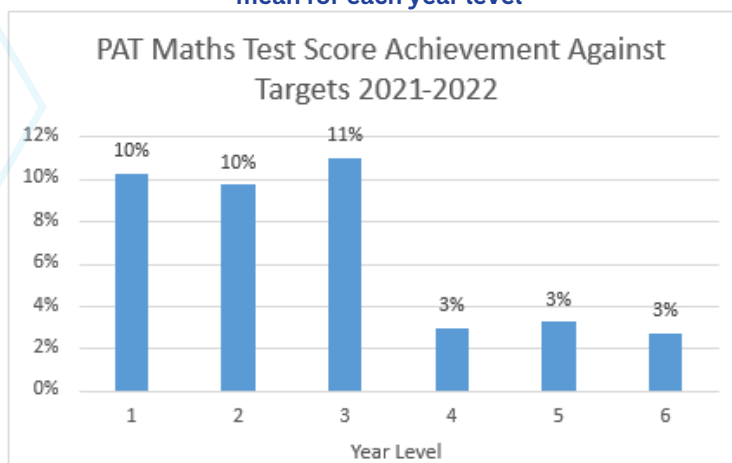


PAT Mathematics

The PAT Maths test scores indicates that students in Years 1-3 are achieving around 10% above than the national mean.

The Year 4-6 students are achieving scores that are 3% above the mean.

Graph shows the PAT Maths average percentage above the national mean for each year level



Achievement of Numeracy Targets

1.1 The percentage of students in Years 3 and 5 in top and bottom bands in NAPLAN Numeracy will be better than like schools. ✓ **Year 3 and Year 5 Target Achieved**

1.2 The Year 3 and 5 means in NAPLAN Numeracy will be above like schools. ✓ **Year 3 Target Achieved and Year 5 Target Not Achieved**

1.3 The average test scores in PAT Mathematics for students in Year 1-6 will be maintained above the test average by 5% or more. ✓ **Year 1-3 Target Achieved and Year 4-6 Target Nearly Achieved**

Reading

The school has performed comparably to 'like schools' in Reading with Year 3 performing above like schools and Year 5 performing slightly below. Across the normed curve, the school has achieved similar results to 'like schools' with a slight increase in the top bands in both Year 3 and 5.

The Year 3 mean of 481, was better than the WA mean (425) and 'like schools' mean (471). In Year 5, the school mean (535) was below the 'like schools' mean (542) but better than the 'WA mean' (501).

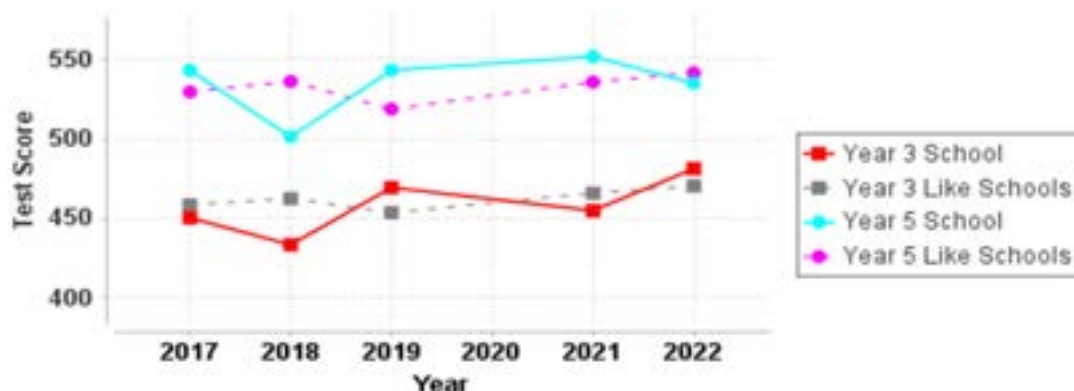
NAPLAN Reading Performance in comparison to like schools

WA Public Schools	Year 3 Reading					
	School			Like Schools		
	2019	2021	2022	2019	2021	2022
Top 20%	36%	23%	43%	29%	34%	36%
Middle 60%	56%	68%	52%	61%	59%	55%
Bottom 20%	8%	9%	5%	10%	8%	9%

WA Public Schools	Year 5 Reading					
	School			Like Schools		
	2019	2021	2022	2019	2021	2022
Top 20%	46%	44%	39%	28%	35%	36%
Middle 60%	43%	49%	52%	61%	57%	58%
Bottom 20%	11%	7%	9%	11%	8%	6%

NAPLAN Reading Longitudinal Summary in comparison to like schools.

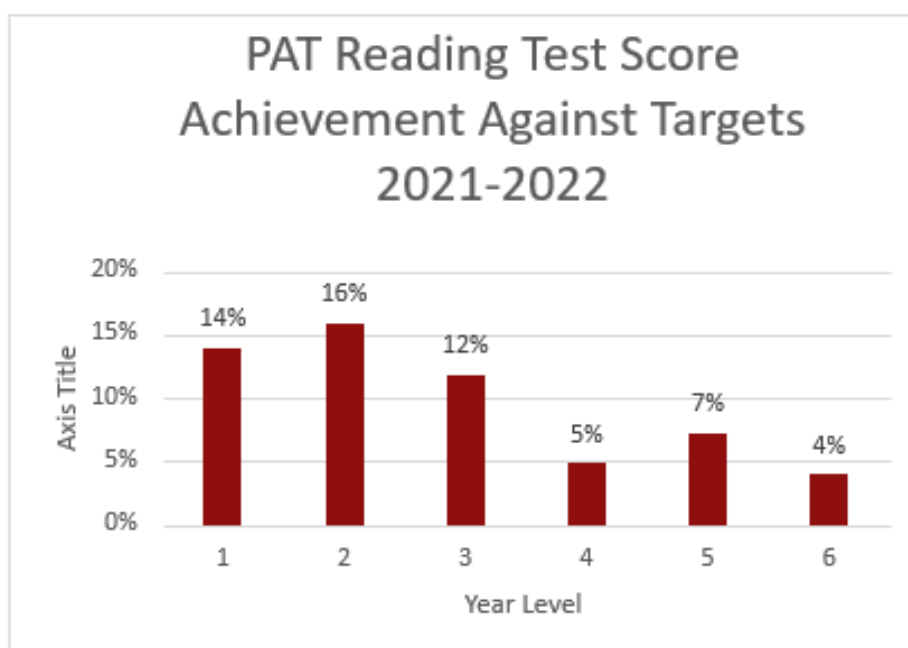
Average Reading Score



PAT Reading

The PAT Reading results indicates that students in Years 1-3 are achieving well above the mean. Year 4 and 5 students are achieving over 5% above the mean and the Year 6 students are achieving over 4% above the mean.

Graph shows the PAT Reading average percentage above the national mean for each year level



Achievement of Reading Targets

1.1 The percentage of students in Years 3 and 5 in top and bottom bands in NAPLAN Reading will be better than like schools.

✓ **Year 3 Target Achieved and Year 5 Target Nearly Achieved.**

1.2 The Year 3 and 5 means in NAPLAN Reading will be above like schools.

✓ **Year 3 Target Achieved and Year 5 Target Not Achieved**

1.3 The average test scores in PAT Reading for students in Year 1-6 will be maintained above the test average by 5% or more.

✓ **Year 1-5 Target Achieved and Year 6 Target Nearly Achieved**

Writing

The school has performed close to 'like schools' in Writing, with Year 3 performing slightly above like schools and Year 5 performing slightly below. Across the normed curve, the school has achieved similar results to 'like schools' with a slight increase in the top 20 % band and slight decrease in the bottom 20% band.

The Year 3 mean (458) was better than the WA Mean (415) and 'like school' mean (449).

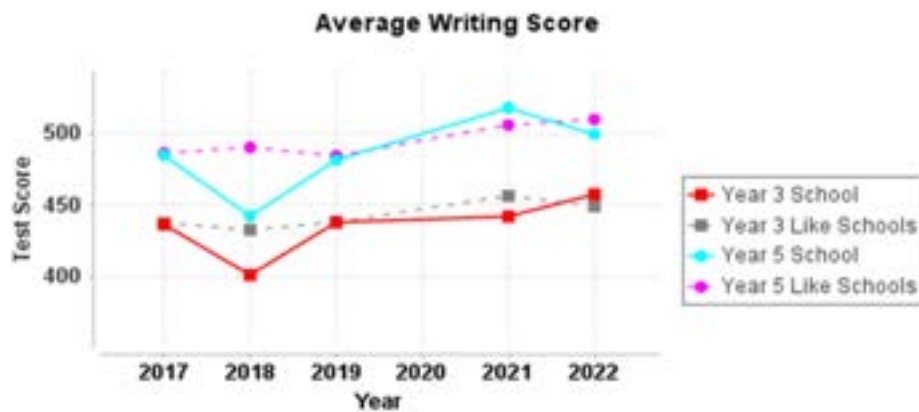
In Year 5, the school mean (500) was slightly below the 'like school mean' (510), but better than the 'WA mean' (475).

NAPLAN Writing Performance in comparison to like schools

WA Public Schools	Year 3 Writing					
	School			Like Schools		
	2019	2021	2022	2019	2021	2022
Top 20%	28%	19%	43%	23%	35%	42%
Middle 60%	62%	74%	53%	69%	58%	51%
Bottom 20%	10%	7%	3%	8%	7%	7%

WA Public Schools	Year 5 Writing					
	School			Like Schools		
	2019	2021	2022	2019	2021	2022
Top 20%	29%	49%	30%	23%	35%	38%
Middle 60%	50%	41%	64%	67%	55%	56%
Bottom 20%	21%	10%	7%	10%	11%	5%

NAPLAN Writing Longitudinal Summary in comparison to like schools



Achievement of Writing Targets

1.1 By 2024 the percentage of students in Years 3 and 5 in top and bottom bands in NAPLAN Writing will be better than like schools.

✓ **Year 3 Target Achieved** and **Year 5 Target Not Achieved**

1.2 By 2024 the Year 3 and 5 means in NAPLAN Writing will be above like schools.

✓ **Year 3 Target Achieved** and **Year 5 Target Not Achieved**



Spelling

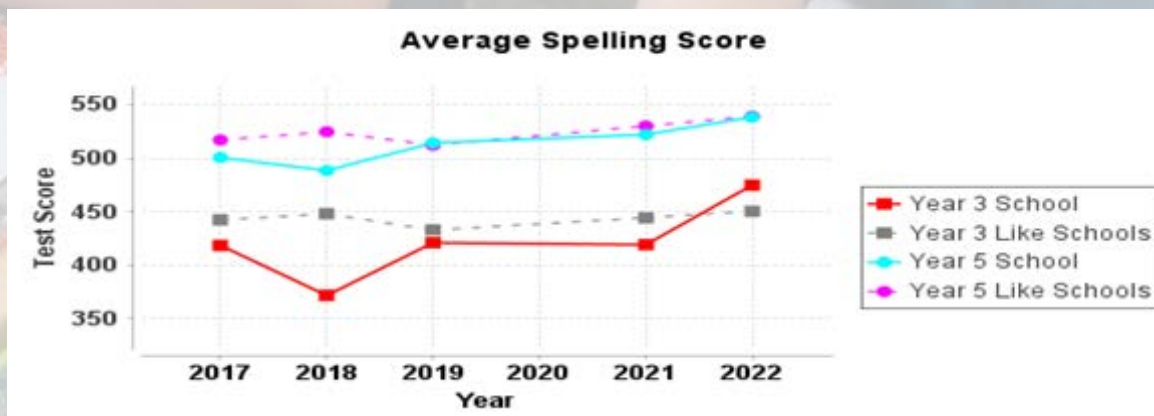
In Spelling Year 3 is performing above like schools and Year 5 is performing at like schools. Across the normed curve, the school has achieved similar results to 'like schools' with a slight increase in the top bands and slight decrease in the bottom bands in Year 3.

With a Year 3 mean of 475, this was better than the WA Mean (412) and the 'like school' mean (451). In Year 5 the school mean (539) was at the 'like school mean' (539), but better than the 'WA mean' (503).

NAPLAN Spelling Performance in comparison to like schools

Percentages of students in top 20%, middle 60%, bottom 20% of the WA Public Schools and among Like Schools						
WA Public Schools	Year 3 Spelling					
	School			Like Schools		
	2019	2021	2022	2019	2021	2022
Top 20%	20%	16%	48%	26%	31%	33%
Middle 60%	63%	68%	47%	63%	60%	57%
Bottom 20%	16%	16%	5%	11%	9%	10%
WA Public Schools	Year 5 Spelling					
	School			Like Schools		
	2019	2021	2022	2019	2021	2022
Top 20%	26%	27%	33%	28%	30%	35%
Middle 60%	54%	63%	58%	57%	61%	58%
Bottom 20%	20%	10%	9%	15%	10%	7%

NAPLAN Spelling Performance in comparison to like schools



Achievement of Spelling Targets

1.1 The Year 3 and 5 means in NAPLAN Spelling will be above like schools.

✓ **Year 3 Target Achieved** and **Year 5 Target Nearly Achieved**

Key Achievements 2022

During 2022 the following activities helped to continue to drive a strong school improvement agenda:

- Trial of Spelling Mastery and PRIME Maths as a whole school approach to the teaching of Spelling and Mathematics.
- Development of the 2022-2024 School Plan to identify key school priorities.
- Consolidating the implementation of the school explicit instructional model.
- Professional learning for staff in vocabulary instruction and school culture.
- Developing consistent curriculum provision across the school.
- Developing whole school assessment schedule and analysing student data in phase teams.

Recommendations 2023

- Articulate the school's approach to literacy numeracy in The BPS Instructional Handbook.
- Year level teams to work collaboratively together plan consistent delivery of the curriculum across classes.
- Review and refine the School Behaviour Plan to include a focus on positive behaviour management, antibullying and 'good standing' procedures.
- Use data effectively to ensure year on year progress for every student.
- Professional learning for staff on Science of Reading and Writing
- Implementation of Tier 3 Numeracy program.

2. Quality Teaching

The school continued to focus on embedding a consistent explicit instructional model across all classrooms with the implementation of a trial of evidence based whole school programs for Maths and Spelling.

Professional learning for staff on Vocabulary Instruction was provided and the Curriculum Committee worked on developing consistent expectations for curriculum delivery and the content of literacy and numeracy blocks. Data informed practice was a key focus in Semester Two with the development of data tracking sheets to monitor student progress and refinement of the school's assessment schedule.

Achievement of Quality Teaching Targets

2.1 All teachers are implementing the Bayswater PS explicit teaching model for Literacy and Numeracy. **Target In Progress**

2.2 Staff survey results for 'I receive useful feedback about my work at this school' improves from 72% to 85%. **Target In Progress**

2.3 Staff will improve the rating on the National School Improvement Tool for Analysis and Discussion of Data' from Medium to High. **Target In Progress**

3. Learning Environment

Wellbeing

The Wellbeing Committee accomplished several initiatives to enhance students and staff wellbeing.

- Student Wellbeing Library Group created a quiet space for students to work on wellbeing activities with teacher guidance. This resulted in consistent attendance, and positive feedback from the students.
- The Committee improved the administration and analysis of the Social and Emotional and Wellbeing Assessment (SEW). This will improve accuracy in data collection, as well as using student feedback on results as a basis for plans for improving the data.
- The committee ran wellbeing activities on staff development days.
- The Committee developed clear guidelines on what the school's four values look like in the different areas of the school. This can be seen in our Behaviour Matrix.
- The Committee commenced a review of the Behaviour Plan to identify best practices and areas for improvement.

Attendance

Bayswater PS's attendance rates were 88.5% in Semester 2 in 2022. The overall attendance for 'like schools' was 90% and WA Public schools was 86.6%.

The overall attendance rate for Bayswater Primary School was slightly below 'like schools' but above WA Public schools in all the categories. Attendance rates dropped significantly in 2022 due to the impact of COVID in Semester One. We expect to see an improved result in 2023.

Below is a table which compares the overall percentage of attendance against Bayswater PS and WA public schools.

	Attendance Rate	
	School	WA Public Schools
2020	94.0%	91.9%
2021	93.6%	91.0%
2022	88.5%	86.6%

Below is a table which compares the categories of attendance against 'like schools' and WA public schools.

	Attendance Category			
	Regular	At Risk		
		Indicated	Moderate	Severe
BPS 2022	53.2%	34.9%	10.1%	1.9%
Like Schools 2022	60.3%	31.2%	7.2%	1.3%
WA Public Schools	51.0%	32.0%	13.0%	5.0%

Achievement of Learning Environment Targets

3.1 The overall mean for attendance will be higher than like schools.

Target Not Achieved

3.2 The overall mean score for Social and Emotional Wellbeing in the ACER Survey will be at or above the school mean. **Target Not Achieved**

3.3 More than 80% of students will achieve consistently for 'showing confidence in making positive decisions and choices in Semester reports.

Target Nearly Achieved (78.4%)

4. Resources

The age of the school, a small school site and the pressure of increasing enrolments requires careful planning and management to ensure that the future needs of the school are met.

During 2022 a number of maintenance issues were actioned including replacement of wooden verandah railings, repair and repainting of wooden window frames, removal of old furniture and materials from the school site and ongoing upgrade of classroom furniture.

The School Board initiated a Master Plan Sub Committee. An architect was employed to plan options for increasing the number of classrooms to accommodate future enrolment growth.

A number of extra curricula options were made available to families throughout 2022, including Helping Hands, Young Engineers Robotics Club, Chess Club, Private Music Lessons. These extra curricula activities help contribute additional funding to the school.

Achievement of Resources Targets

4.1 A Master Plan is developed to meet future needs of the school.

Target In Progress

4.2 Supplementary funding through partnerships, grants and hire of facilities has increased.

✓ **Target Achieved**

4.3 Overall agreement by staff and parents for 'This school is well maintained' in the National Schools Opinion survey is higher than 90%. (Staff 54% and Parents 76%)

Target Not Achieved



5. Leadership

A distributed leadership model is operational in the school, with a number of middle leaders supporting curriculum development. Teacher leaders held positions for Curriculum, Literacy, Numeracy, Students at Educational Risk, Wellbeing, Aboriginal Cultural Standards Framework and ICT. In addition, Phase leaders for Early Childhood, Junior Primary and Senior Primary supported the implementation of key priorities of the School Plan.

Planned actions for 2023 include documenting the roles and responsibilities of key leadership positions in the school and a clear process for filling leadership positions each year. Additional time will be provided to build a strong collaborative culture in the school where teachers support each other to embed whole school evidence based approaches in the classroom and to use data to inform practice.



Achievement of Leadership Targets

5.1 Staff assess the school as high for 'An explicit improvement agenda' on the National School Improvement Tool. **Target In Progress**

5.2 Staff rating on the School Culture Survey for Performance and Development Culture Feedback increases from an average of 3.2 to 4.0. **Target In Progress**

5.3 Overall agreement for 'This school is well led' in the National Schools Opinion Survey is higher than 95%. **Target In Progress**

5.4 Curriculum leadership positions are advertised and filled every year. **✓ Target Achieved**

6. Relationships

Aboriginal Cultural Standards Framework

Bayswater Primary School is implementing the Aboriginal Cultural Standards Framework and becoming more culturally responsive by building relationships with Aboriginal families and communities; building on Aboriginal knowledge, skills and experience; and creating welcoming and supportive learning environments.

During 2022, we observed National Sorry Day, Reconciliation Week and NAIDOC Week. During Reconciliation Week, our Year 3 students learnt more about Aboriginal culture by participating in the Djurpin Kaakaa (Happy Kookaburra) incursion. Our Year 5 students learnt more about local Aboriginal history by participating in the Koora Waankininy Boodjar (Long time ago walking on Country) workshop. Our NAIDOC week celebrations included sharing student Acknowledgements of Country at our NAIDOC assembly. In-class activities on the 2022 NAIDOC theme "Get Up, Stand Up, Show Up" and on Country learning in the school grounds (K-3) and by following the City of Bayswater Foreshore Play trail along the Derbarl Yerrigan (Swan River).

We focused on developing more authentic and meaningful Acknowledgements of Country in class and for school events including assemblies, staff meetings, and sports and arts events. Our school Acknowledgement of Country was included in all school communications, including email signatures.

We successfully applied for a 2022-23 PALS grant of \$3,000 to further develop a visual Acknowledgement of Country, in consultation with the Aboriginal community, including Noongar language elements. We look forward to progressing with this project in 2023.

Margaret Wilson- Coordinator

National School Opinion Survey

Parents

The National Opinion Parent Survey was conducted in May 2022 with 109 parent responses. The average rating across all questions was 4.1 out of 5.

Areas of Strength

Children feel safe

Teacher's care about students

Can talk to Teacher's about concerns

Expect children to do their best

Areas for Improvement

School maintenance

Leadership

Student feedback

Student behaviour

Staff

The National Opinion Parent Survey was conducted in May 2022 with 22 responses. Average rating across all questions was 4.0 out of 5.

Areas of Strength

Teacher's care about students

Expect children to do their best

Children feel safe

Working with parents

Areas for Improvement

School maintenance

Receiving feedback

Behaviour management

Staff consultation



Achievement of Relationship Targets

6.1 Overall agreement for 'The school works with me to support my child to learn' in the National School. **Target In Progress**

6.2 Opinion Parent Survey is higher than 92%. **Target In Progress**

6.3 Staff rating on the National School Improvement Tool for School Community Partnerships' increases from Medium to High' **Target In Progress**

6.4 School assessment of the Aboriginal Cultural Standards Framework indicates progress in each standard towards increased cultural responsiveness. **Target In Progress**

Specialist Programs

Physical Education

Students participated in a variety of events and programs throughout 2022, that allowed the students to showcase their teamwork, resilience, and skill acquisition. The key activities for each term were Term 1: Cricket and Gymnastics. Term 2 Australian Rules, Netball and Cross Country. Term 3 Athletics and Term 4 Swimming lessons, Tennis and Dodgeball.

Faction Athletics Carnival & Cross Country

Year 5 & 6 Interschool Dodgeball Tournament

Year 5 & 6 Interschool Cricket Tournament

Year 5 & 6 Interschool Winter Sport

Year 1-6 Gymnastics Sporting Schools Grant

Ride/Walk Safely to School Day

Swimming Lessons & Carnival

Tennis & Netball Clinics

Interschool Athletics & Cross Country



Visual Arts

The Visual Arts program continues to feature as an integral part in the life of Bayswater PS. During Semester Two students contributed to a mural being developed for the Bayswater Metronet. Student artwork was selected to be displayed in the North Metro Regional Education Office.

Music

The Music program continued to evolve. The classroom music program focuses on progressing students through the music taxonomy of imitation, play from memory, play by ear, improvisation and reading. The extracurricular music program at Bayswater focuses on creating, rehearsing and working collaboratively to perform at a high level.



Dance and Drama

The Dance and Drama program successfully continued in Semester One culminating in a dance performance at the School to Stage Competition. School teams came first and second place in the Year 5/6 Jazz/HipHop section and Year 2-6 achieved third place in the Anything Goes section.

Languages

In 2022 we began using Languagenut, an online learning platform as part of our Italian Language program. This has become a great resource for extending more capable students, particularly in Years 4 to 6. It allows them to work independently at their own pace and provides an opportunity for students to review previously learnt vocabulary.

In Term 2 students from Years 1 to 6 attended an Italian-English bilingual puppet show incursion. The Jungle Book was presented by Carrousel Theatre and provided students with a fun and engaging opportunity to hear the Italian Language used through traditional puppetry.

Science

Science was introduced as a specialist area in semester 2. A STEM Expo was held to celebrate Science Week with over 40 student entries. It was great to see a number of parents attend the expo and observe STEM projects in action.

In Term 4 the school developed a partnership with SciTech to be involved in a digital technologies program using Microbits coding resources with our Year 5-6 students. This also included an after-school Catch-A-Hacker workshop for Year 4 students and parents.



Science
Expo



Celebrating Achievements - 2022 Highlights

As 2022 had less restrictions we were able to hold the majority of our annual school community events, such as Easter Hat Parade, Mother's and Father's Day Breakfast, ANZAC Day Ceremony, NAIDOC Day, Science and Book Week, Fun Run, Halloween Disco, Year 6 Camp, Book Character Parade and the School Concert.



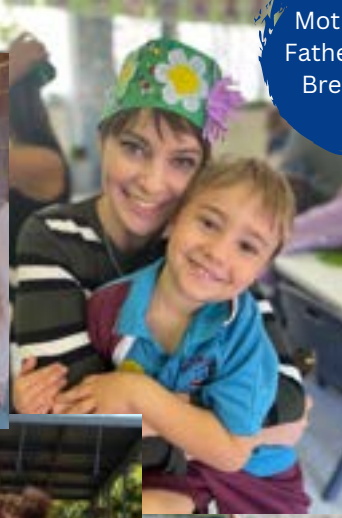
Year 6 Camp



Easter Hat Parade



Mother's & Father's Day Breakfast



Book Character Parade



NAIDOC Day



Night at the Movies Concert



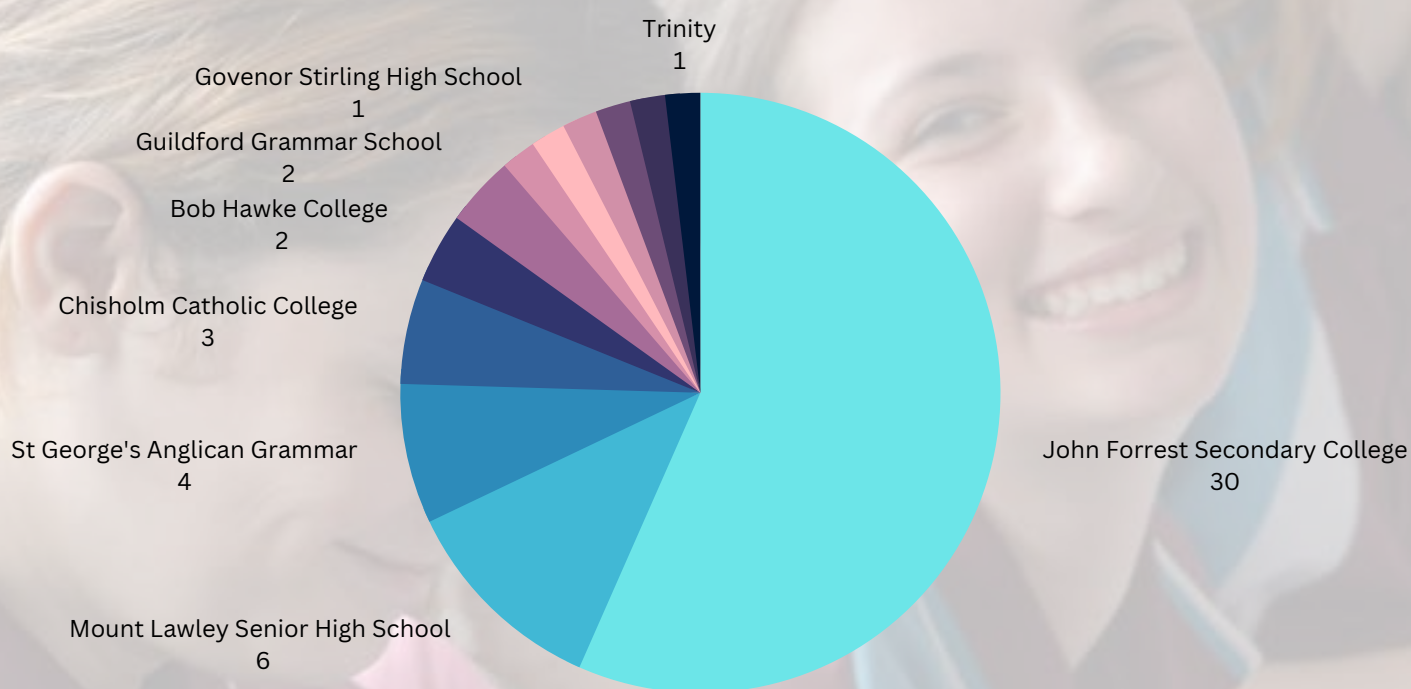
Colour Fun Run

81% of the Year 6 students elected to attend a public government high schools.

57% of our Year 6 students attend the local high school, John Forrest Secondary College, with 18% of the cohort enrolling at private schools.

A number of students enrolled in specialist programs in the government schools.

Specialist programs include: Netball, Cricket, Tennis, Music and Academic Extension at John Forrest SHS, Arts and Languages at Mount Lawley SHS and John Curtin, and Academic Extension at Bob Hawke College and Perth Modern.



Finance Report

In 2022 the school was in a strong financial position to continue to resource priority areas identified in the school business plan. By carefully budgeting the school's Student-Centred Funding, parent voluntary contributions and the P&C fundraising donations, the school was able to allocate to key areas such as:

- Increased ICT devices and upgrades to the infrastructure, including additional teacher classroom laptops and a mobile interactive panel in the library.
- The Specialist equipment contributions were used to purchase new home corner furniture for early childhood, art mannikins, music resources and a whole school incursion for Languages.
- Additional student tables and chairs were purchased to complete the replacement of older furniture in the classrooms.
- Reading books and spelling resources for the English curriculum.
- A portable folding stage for assemblies and shows.
- The installation of air conditioning units in the Admin office.
- Additional Education Assistant time across various classes.
- School chaplaincy and school psychology time to support students' wellbeing needs.
- Professional Development for staff across numeracy and literacy programs.

Financial Summary 2022 as at 31 December 2022

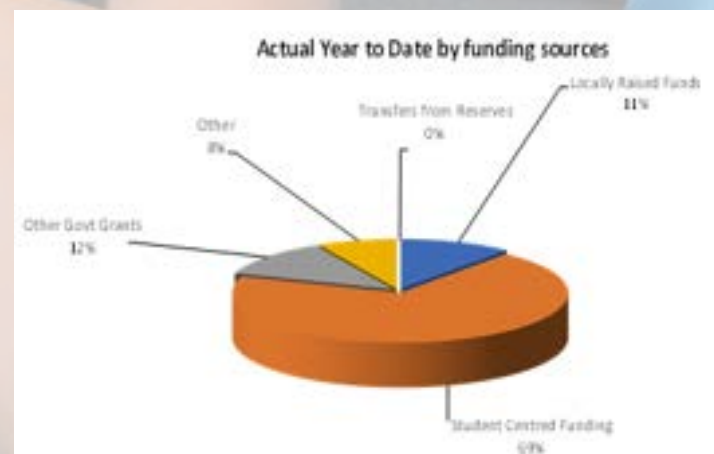
Revenue

Revenue - Cash & Salary Allocation		Budget	Actual
1	Voluntary Contributions	\$ 10,408.00	\$ 10,468.00
2	Charges and Fees	\$ 8,997.00	\$ 12,147.25
3	Fees from Facilities Hire	\$ 993.00	\$ 1,048.31
4	Fundraising/Donations/Sponsorships	\$ 10,580.00	\$ 10,630.00
5	Commonwealth Govt Revenues	\$ -	\$ -
6	Other State Govt/Local Govt Revenues	\$ 7,093.00	\$ 7,093.55
7	Revenue from Co, Regional Office and Other Schools	\$ 31,018.00	\$ 30,693.26
8	Other Revenues	\$ 19,286.00	\$ 24,234.05
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	\$ 88,375.00	\$ 96,314.42
	Opening Balance	\$ 52,342.70	\$ 52,342.70
	Student Centred Funding	\$ 218,508.00	\$ 218,507.67
	Total Cash Funds Available	\$ 359,225.70	\$ 367,164.79
	Total Salary Allocation	\$ -	\$ -
	Total Funds Available	\$ 359,225.70	\$ 367,164.79

Expenditure

Expenditure - Cash and Salary		Budget	Actual
1	Administration	\$ 14,828.00	\$ 11,376.99
2	Lease Payments	\$ 23,420.00	\$ 23,036.99
3	Utilities, Facilities and Maintenance	\$ 99,340.00	\$ 97,278.82
4	Buildings, Property and Equipment	\$ 52,366.00	\$ 44,893.96
5	Curriculum and Student Services	\$ 123,346.00	\$ 75,712.08
6	Professional Development	\$ 13,694.00	\$ 11,698.66
7	Transfer to Reserve	\$ -	\$ -
8	Other Expenditure	\$ 25,579.00	\$ 21,983.49
9	Payment to CO, Regional Office and Other Schools	\$ 40.00	\$ 40.00
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	\$ 352,613.00	\$ 286,020.99
	Total Forecast Salary Expenditure	\$ -	\$ -
	Total Expenditure	\$ 352,613.00	\$ 286,020.99
	Cash Budget Variance	\$ 6,612.70	

Cash Position Components	
Bank Balance	\$ 98,594.21
Made up of:	
1 General Fund Balance	\$ 81,143.80
2 Deductible Gift Funds	\$ -
3 Trust Funds	\$ -
4 Asset Replacement Reserves	\$ 16,800.52
5 Suspense Accounts	\$ 2,641.89
6 Cash Advances	\$ (100.00)
7 Tax Position	\$ (1,892.00)
Total Bank Balance	\$ 98,594.21





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