

Good Shepherd Catholic School

Annual General Meeting

21 November 2022



Opening Prayer

Together :

Lord Jesus, You are our Good Shepherd, We thank you for our school, our families and our friends.

May our school be a place of wonder, where we love to learn and learn to love, Where the lessons of today prepare for the challenges of tomorrow.



Opening Prayer

*Help us to grow in faith,
Always showing respect for others.
May we be always united
Through Many Gifts, One Spirit
Jesus the Good Shepherd
Pray for us.
Amen*





Chairperson's Report 2022





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2023 Budget

2022 AGM

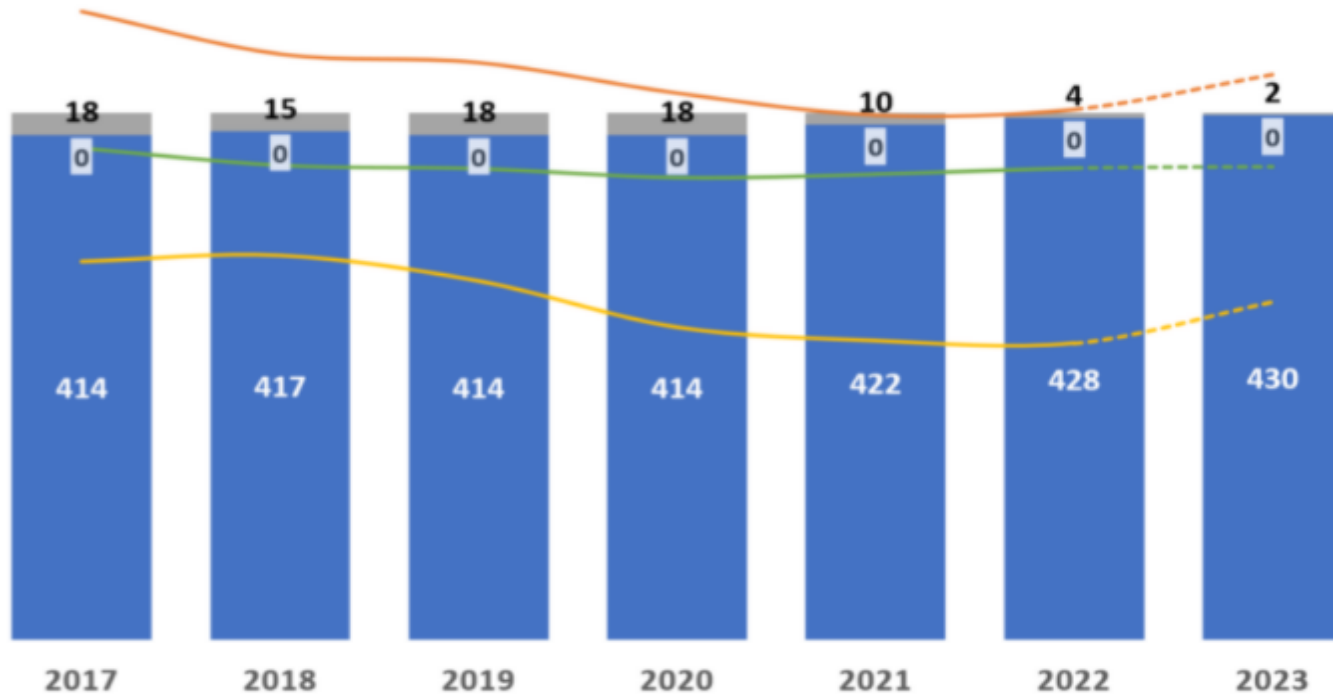
ENROLMENTS



Enrolments continue to be strong

| | |
|----------------|------------|
| ▪ Kindergarten | 60 |
| ▪ Pre Primary | 60 |
| ▪ Year 1 | 59 |
| ▪ Year 2 | 58 |
| ▪ Year 3 | 62 |
| ▪ Year 4 | 62 |
| ▪ Year 5 | 65 |
| ▪ Year 6 | 64 |
| TOTAL | 490 |

ENROLMENTS PP - 6



TUITION & LEVIES



| | Tuition | Amenities | Swimming Lessons | ITC Levy | P&F | School Annual | Insurance | Building Levy | TOTAL | Per Semester |
|------------------------------------|------------|-----------|------------------|----------|---------|---------------|-----------|---------------|-------------------|--------------|
| KINDERGARTEN | | | | | | | | | | |
| Per Annum | \$671.00 | \$188.00 | \$0.00 | \$42.00 | \$76.00 | \$25.00 | \$9.00 | \$133.00 | \$1,144.00 | \$572.00 |
| PRE PRIMARY | | | | | | | | | | |
| Per Annum | \$1,122.00 | \$220.00 | \$0.00 | \$66.00 | \$76.00 | \$25.00 | \$9.00 | \$224.00 | \$1,742.00 | \$871.00 |
| 1 CHILD YEAR 1 TO YEAR 6 | | | | | | | | | | |
| Per Annum | \$1,122.00 | \$220.00 | \$90.00 | \$66.00 | \$76.00 | \$25.00 | \$9.00 | \$224.00 | \$1,832.00 | \$916.00 |
| 2 CHILDREN YEAR 1 TO YEAR 6 | | | | | | | | | | |
| Per Annum | \$2,019.60 | \$440.00 | \$180.00 | \$132.00 | \$76.00 | \$25.00 | \$18.00 | \$224.00 | \$3,114.60 | \$1,557.30 |
| 3 CHILDREN YEAR 1 TO YEAR 6 | | | | | | | | | | |
| Per Annum | \$2,692.80 | \$660.00 | \$270.00 | \$198.00 | \$76.00 | \$25.00 | \$27.00 | \$224.00 | \$4,172.80 | \$2,086.40 |
| 4 CHILDREN YEAR 1 TO YEAR 6 | | | | | | | | | | |
| Per Annum | \$2,692.80 | \$880.00 | \$360.00 | \$264.00 | \$76.00 | \$25.00 | \$36.00 | \$224.00 | \$4,557.80 | \$2,278.90 |

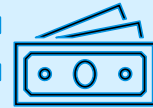
TUITION & LEVIES



Decrease in tuition fees for 2023

- CEWA requested schools decrease their tuition fees. GSL has opted for a 5% decrease in tuition fees for 2023.
- Decreased P&F Levy : \$76 / family
- Decreased Building Levy : \$224 / family (\$133 / family for Kindy only families)
- Decreased ITC Levy per student:
 - \$42 for Kindy
 - \$66 for PP to Year 6

2023 BUDGET INCOME



Income is derived from a variety of sources inclusive of state & federal government grants, fees and CEWA distributions

- Total income for 2023 is forecast to be \$6.461M
Inclusive of
 - Recurrent income \$6,335,026
 - Capital income \$ 125,989
- Tuition fees are forecast to make up 8.25% of total recurrent income.

2023 BUDGET EXPENSES



Staffing remains the highest cost to the school operating budget

- Total non capital expenditure for 2023 is forecast to be \$5.912M

Allocated across major areas as follows:

- Staffing 81%
- Departmental 4%
- General & Administration 7%
- Property Maintenance 5%
- Trading Accounts 2%

2023 Budget Summary



| | | |
|-------------------------|-------------|--------|
| ■ Income | \$6,461,015 | |
| ■ Expenditure | \$5,912,250 | |
| ■ Budget Surplus (cash) | \$ 548,765 | Note 1 |
| <hr/> | | |
| ■ Planned Capital Spend | \$ 472,473 | Note 2 |
| ■ Budget Surplus | \$ 76,292 | Note 3 |
| <hr/> | | |

Notes to the Budget Summary:

1. Excludes Non cash adjustments eg depreciation & amortisation
2. Not all capital projects have been approved. Figures herein are allowances for the Budget year.
3. Budget subject to change according to CEWA policy



Principal's Report 2022



Advisory Council 2023



Advisory Council 2023

Nathan Barns

Brett Jurey

Vernon Vincent

Cassandra Lembo

Tony D'Andrea

Rebecca D'Andrea

Nic Gaglia

Lisa Deans

Fr Al

P & F Representative

Chairperson

Deputy Chairperson

Treasurer

Secretary



A Message from CEWA

**C E W A E x e c u t i v e
C o m m u n i c a t i o n s**