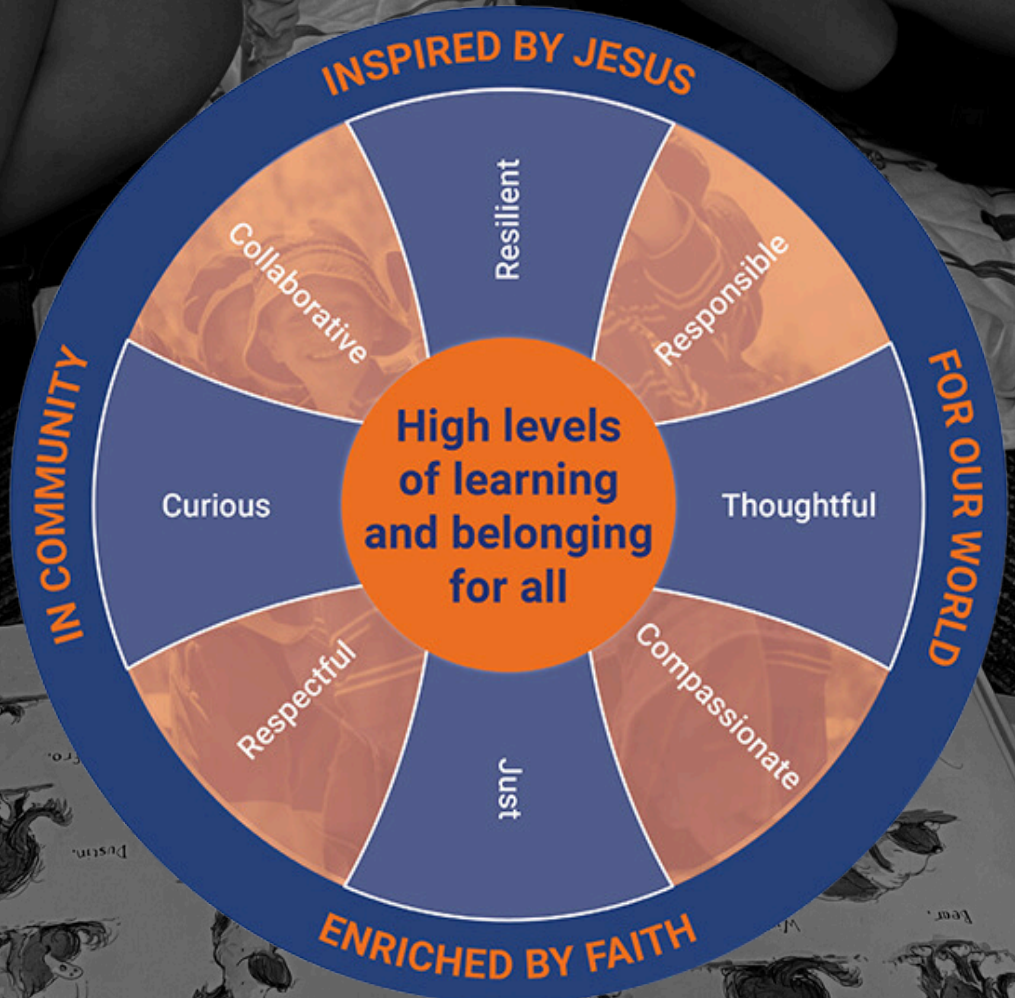




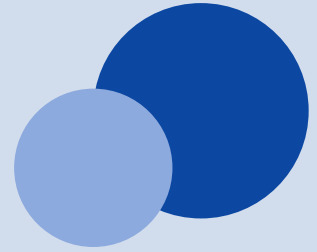
**St Raphael's School**  
P A R K S I D E

# ST RAPHAEL'S SCHOOL ANNUAL GENERAL MEETING

## School Board Report April 2024



# CONTENTS



## Pg 2 - 6 Principal Report:

- 1.1 Catholic Identity
- 1.2 Curriculum and Co-constructed Learning Design
- 1.3 Student Agency, Identity, Learning and Leadership
- 1.4 Community Engagement
- 1.5 Resources

## Pg 7 Marketing Report

## Pg 8 WHS Report

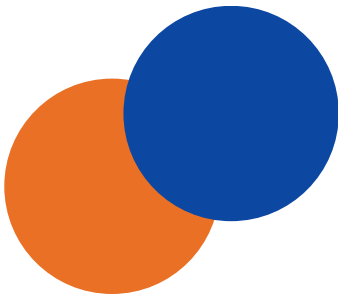
## Pg 9 Financial Report

## Pg 10 OSHC Report

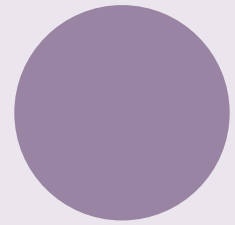
## Pg 10 Parents & Friends Report

# AGENDA

1. Prayer and Welcome
2. Apologies
3. Learning presentation
4. Minutes of 2022 Annual General Meeting
5. School Board Reports (Chair Person)
6. Elections
7. Questions with prior notice



# CATHOLIC IDENTITY



## Catholic identity

### Strategic intent

We are committed to enriching faith by engaging our community in:

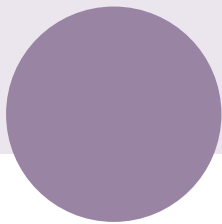
- Meaningful spiritual formation
- Contemporary, authentic religious education
- The principles and practices of Catholic Social Teaching

### Goals

- Use the redesigned Crossways Curriculum effectively to design, implement and assess a rigorous Religious Education Program
- Build a strong understanding of Catholic Social Teaching and embed principles in learning culture
- Ensure authentic opportunities for staff, students and families to engage in meaningful spiritual formation
- Ensure our school's Mercy values are embedded into our teaching, learning, living and leading culture



**We are committed to enriching faith by engaging our community in: Meaningful spiritual formation, contemporary, authentic, religious education and the principles and practices of Catholic Social Teaching**

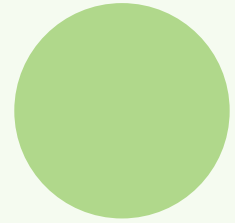


Throughout the year, we remained steadfast in our commitment to deepening our understanding of Catholic Social Teaching (CST) principles. Our staff engaged in professional learning sessions aimed at enhancing their knowledge and application of CST across various aspects of school life. Through collaborative efforts with the Parish Leadership Team, we explored innovative ways to integrate CST into our curriculum, school events, and communication channels, fostering a shared language of CST throughout our community.

The implementation of Agreed Practices for Christian meditation and the continuation of our weekly Community Prayer sessions provided ongoing opportunities for spiritual growth and reflection. Additionally, our annual Staff Retreat Day and formation sessions, in partnership with our Parish Priest, further enriched the spiritual formation of our staff members, empowering them to incorporate their newfound knowledge into their teaching practices.

Our dedication to embedding St. Raphael's School Mercy Values into the fabric of our institution was evident in various aspects of our school life. Through staff-led initiatives, we strengthened the connection between our Mercy Values and our school's mission, ensuring alignment with our values of learning and belonging. These efforts culminated in the increased visibility of Mercy Values across our curriculum, marketing materials, awards ceremonies, and school events, fostering a culture of compassion, justice, and respect within our community. Reaffirming our mission to enrich faith and nurture the spiritual growth of all who walk through the doors of St. Raphael's School has been an important aspect of 2023.

# CURRICULUM & CO-CONSTRUCTED LEARNING



## Curriculum & co-constructed learning & assessment design

### Strategic intent

We are committed to strengthening the school's shared vision for learning by:

- Professional dialogue and collaboration between teachers
- Aligning curriculum design, pedagogy, and assessment practices

### Goals

- Build strong, collaborative professional learning communities within and beyond our school
- Use Understanding by Design consistently and effectively as the basis for all learning design
- Use data as evidence to effectively inform teaching and learning to achieve high levels of learning and wellbeing for all



**We are committed to strengthening the school's shared vision for learning by professional dialogue and collaboration.**

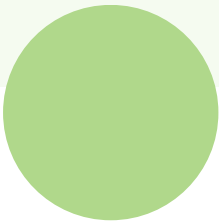
Throughout the year, our teaching staff demonstrated remarkable commitment to professional growth through active engagement in learning team meetings. These meetings provided a platform for teachers to explore the overarching question of ensuring high levels of learning and belonging for all students.

We successfully operated as a Professional Learning Community, collaborating with colleagues from St. Catherine's through cross-school moderation to enhance consistency in assessment decisions and the quality of assessment tasks. Additionally, our engagement with the Clarity Suite sharpened our language, focus, and practices, contributing to improved learning outcomes for our students.

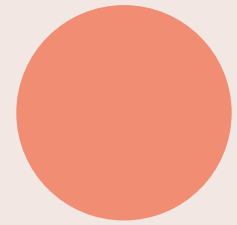
Key teachers also participated in the CESA-led Numeracy Inquiry Project, further developing their capacity to enhance student learning in numeracy. Furthermore, the implementation of the St. Raphael's School UBD template in SEQTA facilitated effective planning and programming, ensuring alignment with curriculum.

Our efforts to build teacher capacity in interpreting and responding to assessment information were evident through the use of school learning teams and cross-school teams to support the design, interpretation, and response to formative and summative assessment.

The introduction of CESA Performance Standards informed curriculum design and assessment practices, leading to an increase in the understanding of A-E grading criteria and the use of standardised testing data to inform learning plans and targeted interventions. Furthermore, the collaboration between our Numeracy Intervention Teacher and classroom teachers facilitated the construction of targeted intervention programs, ensuring that all students receive the support they need to succeed.



# STUDENT AGENCY, IDENTITY, LEARNING AND LEADERSHIP



## Student agency, identity, learning and leadership



### Strategic intent

**We are committed to enhancing student agency through:**

- Co-construction of learning and assessment
- A culture of self-reflection, feedback and improvement
- Student voice included in decision making

### Goals

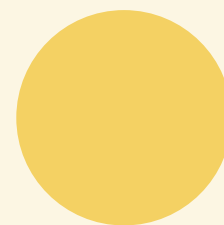
- Establish a mechanism for students to have an authentic voice in the school decision making processes
- Enable students to develop and reflect upon their key capabilities as learners, people and leaders
- Ensure the principles of visible learning are embedded in school practices so that all students know what and why they are learning and how to be successful in their learning and how to be successful in their learning

**We are committed to enhancing student agency through the co-construction of learning and assessment, a culture of self-reflection, feedback and improvement, and student voice included in decision making.**

Throughout the year, our focus on empowering students to take ownership of their learning journey has been a cornerstone of our educational approach. In pursuit of this goal, we have identified 3-4 capabilities that align with our school's vision and priorities. Our Professional Learning Communities (PLCs) have been instrumental in engaging in Action Research to embed these capabilities into everyday classroom practice. Through targeted professional learning sessions and collaboration among staff, we have empowered students to reflect upon and plan for the development of these key capabilities, fostering a culture of self-awareness and growth.

Our efforts to develop students as assessment-capable visible learners have focused on aligning Visible Learning practices and language with the Clarity framework. With the support of our leadership team and Quality Performance Team, we have worked diligently to embed principles of Visible Learning, including the articulation of learning intentions, success criteria, and effective feedback, into classroom practice. As a result, we have observed a visible shift in classroom culture, with learning intentions and success criteria becoming more prominent in planning and classroom practice. Additionally, our data collection efforts have demonstrated a shared language of learning among students, contributing to their progress and growth.

# COMMUNITY ENGAGEMENT



## Community engagement

### Strategic intent

We are committed to building community engagement by:

- Positive and collaborative partnerships within and beyond our community
- A culture of inclusion and diversity

### Goals

- Develop strong collaborative and respectful partnerships with families and the wider school community, embedding inclusive practices centred on the Catholic Identity of the school
- Build a culture of welcome, inclusion and shared responsibility, enabling student agency and wellbeing
- Enhance agency of staff, students and families in school decision making
- Build strong community engagement with the Glen Osmond/Parkside Parish



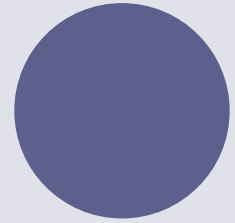
**We are committed to building community engagement through positive and collaborative partnerships within and beyond our community as well as a culture of inclusion and diversity.**

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# RESOURCES

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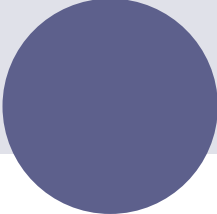
## Resources

### Strategic intent

We are committed to growing our school by becoming a school of choice.

### Goals

- Build cohesive strong parent/school partnerships recognising the inherent dignity of individual students and their families
- Use the financial resources to provide quality and contemporary programs to further engage students in their learning
- Continually develop Marketing strategies that celebrate learning with the wider community
- Develop and refine processes for school infrastructure to continue to grow



**We are committed to growing our school by becoming a school of choice.**

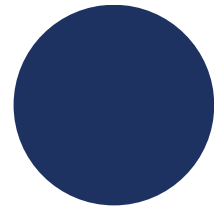
Throughout the year, we have focused on strengthening partnerships, optimising our marketing efforts, and fast-tracking initiatives to improve our school's facilities. Our efforts to strengthen the parent-school partnership have been integral to fostering a sense of belonging within our school community. By initiating surveys, facilitating information sessions, and introducing new initiatives, we have worked to ensure that every family feels valued and included in the life of our school.

We continue to employ and work with our Marketing Coordinator to showcase our school. Together, we have developed and reviewed a comprehensive Marketing Plan, ensuring clear objectives and budget allocation. The implementation of this plan has resulted in favourable engagement with our school's materials, as indicated by analytics and feedback data.

We have made significant progress in fast-tracking our Master Plan to enhance school infrastructure. Collaborating with the Enhancing Catholic Schools Committee, we have worked diligently to implement a building project, which began in April 2023. Funding arrangements have been finalised with the committee and the Catholic Archdiocese, paving the way for building works to be undertaken throughout 2023 and 2024.

# CHAIR PERSON'S REPORT

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It has been a busy, at times uncertain, and at other times exciting journey for the St. Raph's community over the last 12 months.

Major events on the journey have included:

- Mia Harms resigning as Principal to take up the principal's role at St. David's.
- Fr. Dennis being promoted within the Passionist's and moving interstate.
- Welcoming two acting Principals.
- The new building starting and really taking shape throughout Term 4 and Term 1 of this year.
- Changing the language taught from Japanese to Italian.
- The introduction of our new and modern uniform.
- Farewelling long serving staff both permanently and some for short, but significant periods of time.
- Welcoming, almost, an entirely new teaching and ESO staff to the school.

It is exhausting just thinking about the changes that have happened!

I would like to thank all the parents, caregivers, guardians, families, and friends who have continued to support and engage with the school community through this time and are now embracing the changes that have been made and will continue to be implemented.

I want to sincerely thank the staff who have kept the school on a steady path amidst all the change and been constant familiar faces for all the students. This includes Anthony, Wendy, Damien, Katrina, Corey, Jeanette, Mandy, Charlotte, Debra, Abbie, Kayla, Jodie and Janelle.

At the end of last year, we farewelled some families as the Yr. 6s moved off to high school, and students in other year levels departed, however, it has been great to welcome numerous new families, not just in Reception, but across all the year levels. The Board looks forward to more opportunities to engage with you and hope that you and your children are feeling settled and part of this great community.

Board meetings last year focused on monitoring the new building project; asking questions and gathering information to ensure the best outcomes for staff and students, and we cannot wait to see the result. This coming year, as a Board, we will be considering options and uses for the current space that the schools Administration will vacate.

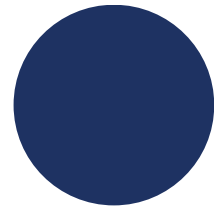
The new school uniform was a recurrent agenda item across last year, as the Board worked through the process of making the decision to change to an active uniform. This involved consultation with the school community, researching and considering different companies to supply the uniform, deciding which design we wanted and thinking about the impact this would have on families and the school in general. Although we are in the transition phase, it is exciting to see many families purchasing the new uniform. Thank you to Damien for coming on board late in the process to dot the i's and cross the t's.

In the second half of the year a substantial amount of the Board's time was spent discussing and managing the significant changes that were happening at the school, whilst trying to plan for the future. We were able to meet with a representative from CESA to discuss what we were seeking in our new Principal before the recruitment process began.



# CHAIR PERSON'S REPORT (CONTINUED)

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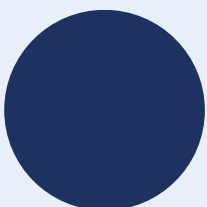
In the coming 12 months, the Board looks forward to developing strategies that focus on implementing best practice in different areas of the school and encourage each individual student to achieve their best. We have begun to discuss, plan and develop new ideas to increase student numbers, and we have already approved and implemented some strategies that support this aim. We are hoping to see a small increase in our student numbers across the coming year and into next. We will monitor the effectiveness of the new strategies to ensure they are cost and time effective and that have positive impact on the school.

I want to thank all the Board members for their contribution and commitment over the last 12 months. Thank you to Kirstie for taking on the finance role, Gaia for minuting the meetings, and Luke Read, Mat Gill and Matt Pike who filled the role of committee members, and Samuel, Fr. Dennis and Fr. Tony for representing the parish. A huge thank you to Wendy for supporting the Board by coordinating the administrative work.

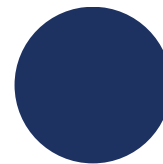
An extra special thank you goes to Matt Pike, who has been a very engaged and positive member of the Board. Matt cannot continue because he has completed 6 consecutive years on the Board, and he is not permitted to do anymore under School Board rules! We will miss his contributions and ideas.

I encourage all parents and caregivers to join the School Board to help support and drive the exciting future direction of our school.

Amy Thornton  
Chair, St Raphael's School Board.



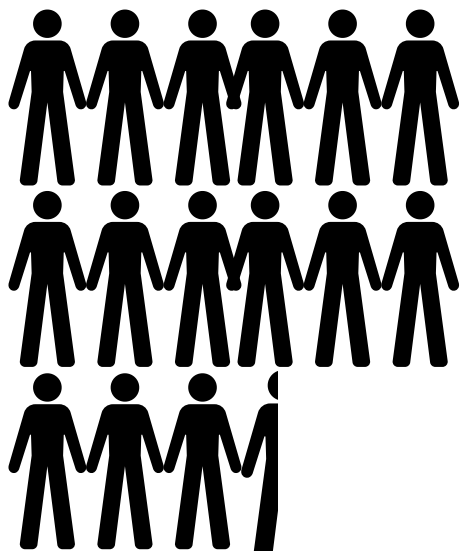
# SCHOOL METRICS



## Enrolment Numbers

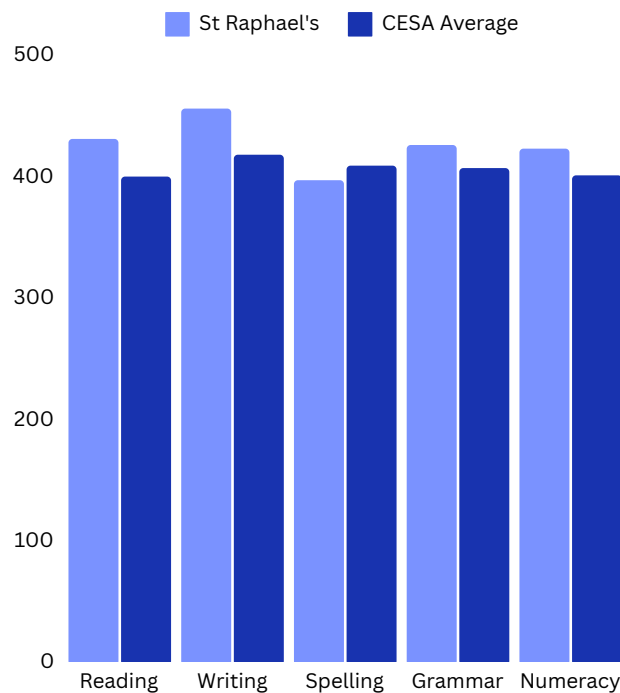


## Fulltime Equivalent Staff

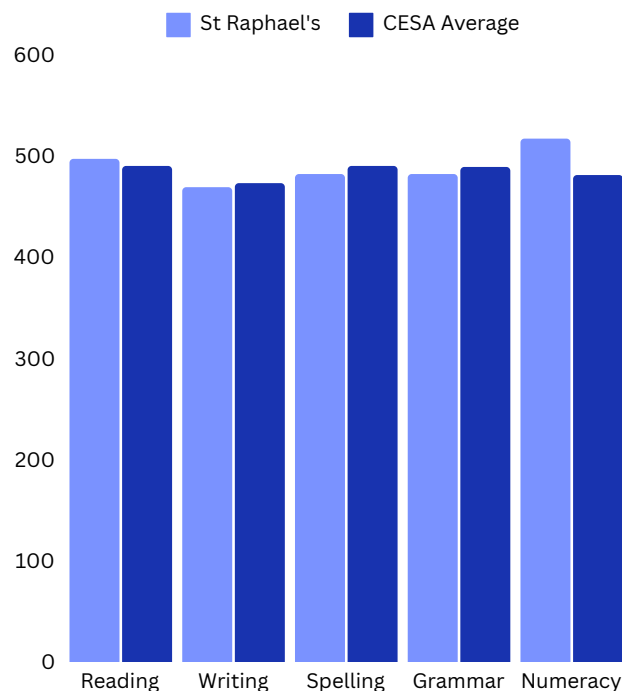


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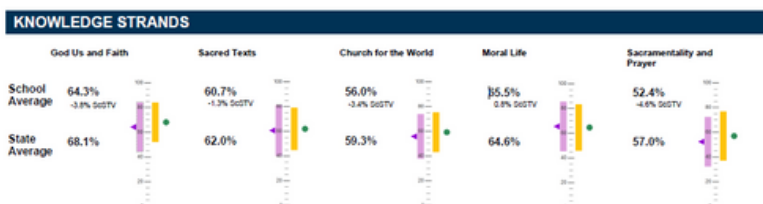
## NAPLAN Results Year 3



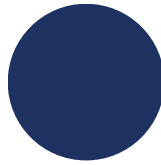
## NAPLAN Results Year 5



## RELAT Result Year 4



# MARKETING REPORT



## Assets

Prospectus, business cards and fence signage redesigned.

Written by: Katrina tucker  
Marketing Coordinator

## Digital

Google Business page was updated regularly and proved very good in bringing people onto the website. Took out 12month paid listing on Play and Go with Facebook posts. We took out a Facebook post with Kids In Adelaide. Newscorp's News Extend was undertaken as the main marketing campaign for six months starting late October. This had low ROI. Google Ads ran all year. Facebook and Instagram was posted to regularly with intermittent ads placed.

## Language

New language developed for above was used throughout all communications including the website.

## Bus Shelters

On Glen Osmond and Greenhill road where used for two weeks at a time in 11 locations across the year.

## Bus backs

Were taken out on ten buses for one month across the local area including the city.

## CESA

We took part in the CESA Catholic Education Week and Catholic Open Week campaign

## Promotions

We produced a series of 13 parent testimonial videos that were used through promotions and live on our website. Print ad taken out with Kiddo mag in both Educate issues. Quarter page ad in the Burnside and Unley community directory.

## Partnerships

Bunnings partnership continued. Kindergarten and childcare partnerships commenced with Cranley House and Kozy Kids Glenside. We received donations of fruit from Frewville Foodland for Harmony Day.

## Projects

We received 100 hand made poppies with 94 of these from school families and the rest from parishioners. These were used to decorate the wreath that was then placed by our Year 6 students at the memorial service with the local Unley RSL. Easter and Christmas cards were produced and sent to family, partners and the wider community.

## Website

Sticky menu functionality was implemented on the website and a revamp of menu and additional pages created. School blog was added too.

## Flyers

Were professionally distributed through cafes and shops in the local area twice. Promoting our school and the car boot sale and bookmarks highlighting our Mercy Values where also used.

## Signage

Fence lines were used across the year at Lord Howey Reserve, Page Park and Fullarton Community Centre. With the introduction of the budling works several large mesh signs were produced to partly beautify and remind people we were still a school along Glen Osmond, they were also used along our inside oval fence line and our kiss and drop fence line. Over the road banner featured over four months on Unley and Goodwood Rd.

# WHS REPORT

Written by: Wendy Davey  
WHS Coordinator

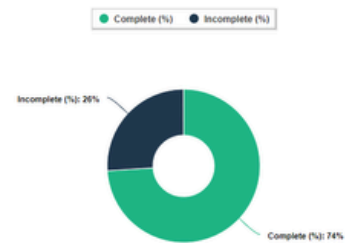
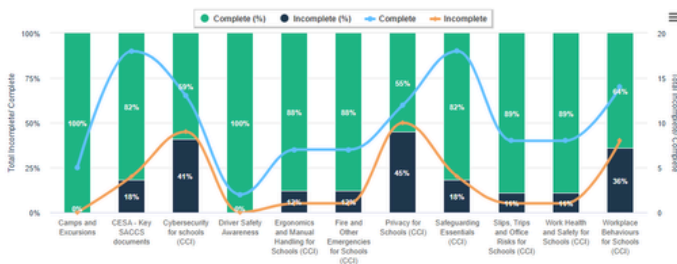
## Site Tasks

All 'Rapid Global' Incident and Hazard tasks were completed throughout the year to fulfil our compliance. There were no "notifiable incidents" during 2023.

## Site Training

- All new staff and regular visitors to our school undertake a site induction upon commencement at our school. All staff returning to work after a long leave of absence also undertake a refresher site induction.
- All tutors are required to undertake our school site induction.
- All staff signed off after reviewing the CESA Code of Conduct. This is an annual expectation.
- All staff continue to complete set modules in online learning / training which ensures that everyone working in our School is fully aware of their WHS responsibilities, policies and procedures. Catholic Education South Australia sets the policies and procedures to be reviewed.
- All staff completed Epilepsy/Midazolam training in January 2023.
- All staff completed Disability Standards for Education training in 2023.

## SALT Training completed by staff



## Risk Management

The Staff continue to be diligent in preparing thorough Risk Assessments for all excursions and incursions. Staff and volunteers are also encouraged to conduct RA's in their general workplace with Work Place Inspections being conducted twice a year and RA's being undertaken when any circumstances change in their work area (such as new equipment or furniture) and all staff and visitors know and are expected to report any hazards and near-misses immediately.

## Site Works

Late in 2023 audits of our playground and trees were conducted. And required works will be completed in April 2024.

## Consultation

Quarterly Work Health and Safety bulletins provided by CCI (Catholic Church Insurances Limited) were shared with staff regarding WHS matters, reminders and tips. The Principal passes on essential items relating to health, safety and wellbeing to staff during staff meetings and WHS information is shared on a regular basis via staff email. Regular WHS reports have been included at School Board meetings.

## Wardens

Denise D'Alessandro, Damian Emery and myself are current Fire Wardens for 2023/2024. During the year we conducted 2 effective fire evacuation drills and 2 lockdown drills to fulfil our WHS responsibilities.

## Volunteers

All volunteers are highly valued and appreciated at St Raphael's School and all have acquired a DCSI Working with Children Check and online RAN Training. Along with a Volunteers' Induction, the process is extremely thorough. Our School Community thanks and acknowledges the time involved in this compliance process and greatly appreciates the time and expertise contributed by each volunteer in their role.

# FINANCIAL REPORT

Written by: Damian Emery  
Finance Manager

## Finance Summary Report for St Raphael's School for Year End 31 December 2023

I am pleased to be able to present the Finance Summary Report, along with the Financial Statements, for the year ended 31 December 2023. Following a year of consistency with no challenges of the COVID-19 pandemic and moving from planning to building the new Administration and GLA Buildings, we can report that the overall result for the year was a deficit of \$55,819, a larger variance than the surplus budgeted of \$52,778.

The Cash Flow Statement for the year ended 31 December 2023 shows the following:

### Income and Expenditure

The net position of our Income and Expenditure was \$1,723,266, an unfavourable variance to budget in the order of \$4,307,823. Income received for 2023 of \$4,355,030, against budget of \$6,826,501, which represents an unfavourable variance of \$2,471,471. This variance is mainly due to the building grant budget of \$4,000,000 being received via acquittal instead of upfront along with a large invoice paid for the building but not acquitted.

Expenses during 2023 amounted to \$2,631,804, compared to the amount budgeted of \$2,518,678, which represents an unfavourable variance of \$113,126. While some expenses were aimed at making school improvements that weren't budgeted, unforeseen expenses relating to additional staffing salaries attributed to much of the deficit. The School has paid off early it's only loan though meaning it is now loan debt free.

OSHC traded unfavourable to budget by \$33,008. This is a result of OSHC expenses increasing mainly due to overstaffing. We continue to believe that the provision of this function is important to continuing to service existing students and families, and to attracting new families to our school community.

### Capital

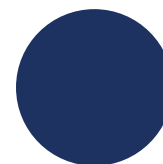
Our CAPEX spend for the year was \$1,286,358, which was favourable against the \$4,000,000 building grant budget mentioned above.

### Bank Balance

Bank balance available as at 31 December, 2023, was \$644,647.

This healthy bank balance, combined with improvements throughout 2023 and budgeted for 2024, puts the school in a favourable position moving forward, as it allows for future CAPEX projects as well as an ability to fund operational expenditure planned to help the school continue to provide a quality education and support to existing students and families, as well as attract new enrolments.

# FINANCIAL REPORT (CONTINUED)



## Auditors

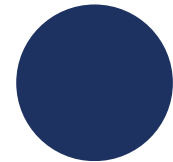
While our School's new auditors, KPMG, are into their 4th year of audit, the audit processes for all CESA Schools have meant that the Audited Statement will now be finalised in early April 2024. In the case that any adjustments are required, financial statements will be amended accordingly.

I congratulate Mia Harms, Mark Simpson, Kirstie Coultas, staff and Catholic Education for their diligent management of the school's financial resources in 2023, and I wish to thank them for their support. The financial results for this year demonstrate that the school has been able to operate within its budget, make important capital improvements, and maintain its cash reserves, which places it in a favourable position to manage the forecast budget for 2024.

### Cash Flow 2023

	Actual 2023	Budget 2023	Variance 2023
<b>Income</b>			
Fee Income	228,266	215,000	13,266
Unapplied cash	3,142	-	3,142
Income Other	109,829	29,700	80,129
State Govt Grants	1,616,263	208,920	1,407,343
Commonwealth Grants	2,259,999	6,237,881	(3,977,882)
Capital Income	50	-	50
Trading Accounts	137,481	135,000	2,481
<b>Total Income</b>	<b>4,355,030</b>	<b>6,826,501</b>	<b>(2,471,471)</b>
<b>Expenditures</b>			
Trading Accounts	(171,726)	(135,000)	(36,726)
Expenditure Teaching Salaries	(1,770,487)	(1,699,619)	(70,868)
Classroom/Faculty/Dept	(65,141)	(29,500)	(35,641)
Expenditure Teaching Other	(97,092)	(119,150)	22,058
Expenditure Admin Salaries	(151,770)	(155,384)	3,614
Expenditure Utilities & Rates	(40,468)	(48,100)	7,632
Expenditure Admin Other	(213,569)	(213,850)	281
Expenditure Levies	(118,371)	(111,748)	(6,623)
Expenditure Interest	(2,333)	(2,327)	(6)
Expenditure Depn & Assets	(846)	(4,000)	3,154
<b>Total Expenditures</b>	<b>(2,631,804)</b>	<b>(2,518,678)</b>	<b>(113,126)</b>
<b>Assets</b>			
Capex	(1,609,289)	(4,100,000)	2,490,711
Other	(2,657)	-	(2,657)
<b>Total Assets</b>	<b>(1,611,946)</b>	<b>(4,100,000)</b>	<b>2,488,054</b>
<b>Liabilities</b>			
Loan	(155,544)	(155,545)	1
Other	(11,555)	500	(12,055)
<b>Total Liabilities</b>	<b>(167,099)</b>	<b>(155,045)</b>	<b>(12,054)</b>
Reserve	-	-	-
<b>Net Income Surplus (Deficit)</b>	<b>(55,819)</b>	<b>52,778</b>	<b>(108,597)</b>
Reserve	-	-	-

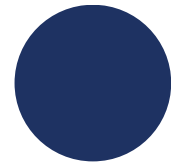
# FINANCIAL REPORT



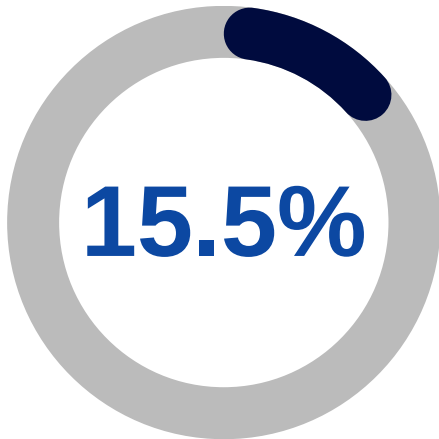
Cashflow Data	Budget 2023	Budget 2024
	\$	\$
<b>INCOME</b>		
Student Fees	215,700	220,700
Commonwealth Government Grant funding	2,237,881	1,283,612
State Government Grant funding	208,920	175,038
LSL Reimbursements	0	0
Other Income	163,500	157,900
	<u>2,826,001</u>	<u>1,837,250</u>
<b>EXPENDITURE</b>		
Salaries & Wages - Teaching Staff	-1,509,179	-1,524,434
Salaries & Wages - Administration Staff	-140,302	-286,082
Superannuation Contributions	-181,922	-196,832
Maintenance, Grounds & Cleaning Expenses	-74,000	-76,150
Levies	-111,748	-103,092
Other Expense - Tuition	-182,650	-172,354
Other Expenses - Administration	-311,950	-224,320
Audit Fees	-4,600	-5,200
	<u>-2,516,351</u>	<u>-2,588,464</u>
<b>Operating Surplus/(Loss)</b>	<u>309,650</u>	<u>-751,214</u>
<b>CAPITAL INCOME</b>		
State Capital Grant Funding	0	0
Other Capital Grant Funding	0	0
Commonwealth Capital Grant Funding	4,000,000	0
	<u>4,000,000</u>	<u>0</u>
<b>CAPITAL EXPENDITURE</b>		
Freehold Land - at cost	0	0
Buildings - at cost	0	0
Fixed Equipment & Improvements	-4,030,000	-150,000
Furniture & Equipment	-40,000	-40,000
Computer Equipment	-30,000	-30,000
Plant & Machinery	0	0
Motor Vehicles	0	0
Right to Use Asset	0	0
	<u>-4,100,000</u>	<u>-220,000</u>
Interest Income	500	515
Interest Expense	-2,327	0
Loans - Repayments	-155,545	0
Loans - Drawdowns	0	0
	<u>-157,372</u>	<u>515</u>
Any non-specified accounts	500	500
Contingency	0	0
<b>Total Surplus/(Loss)</b>	<u>52,778</u>	<u>-970,199</u>

**Damian Emery**  
Finance Officer – St Raphael's School

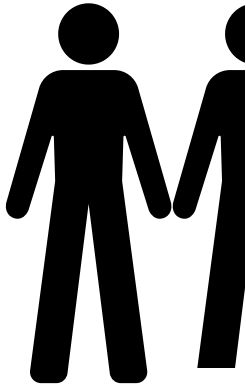
# OSHC REPORT



## Average Occupancy Rates

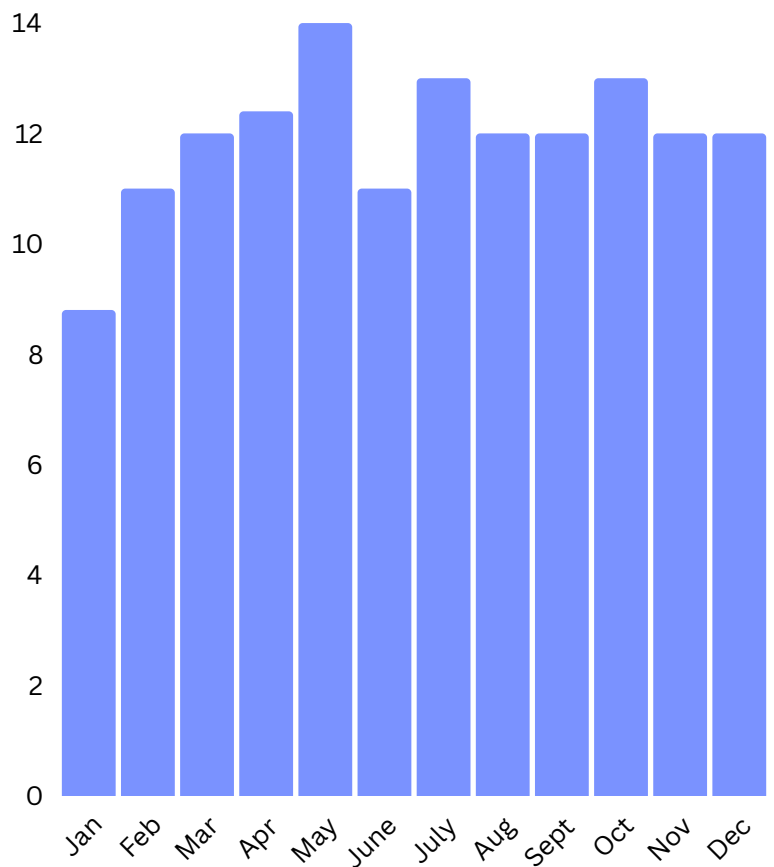


## Average Staffing Numbers



1.34

## Average Attendance Numbers



# PARENTS & FRIENDS REPORT

Events ran included: School Family BBQ, Car Boot Sale, Indoor Playdate, Parent social to coincide with Disco, Cybersafety event, outdoor playdate and the Mother's and Father's Day stalls.

Total money raised in 2023

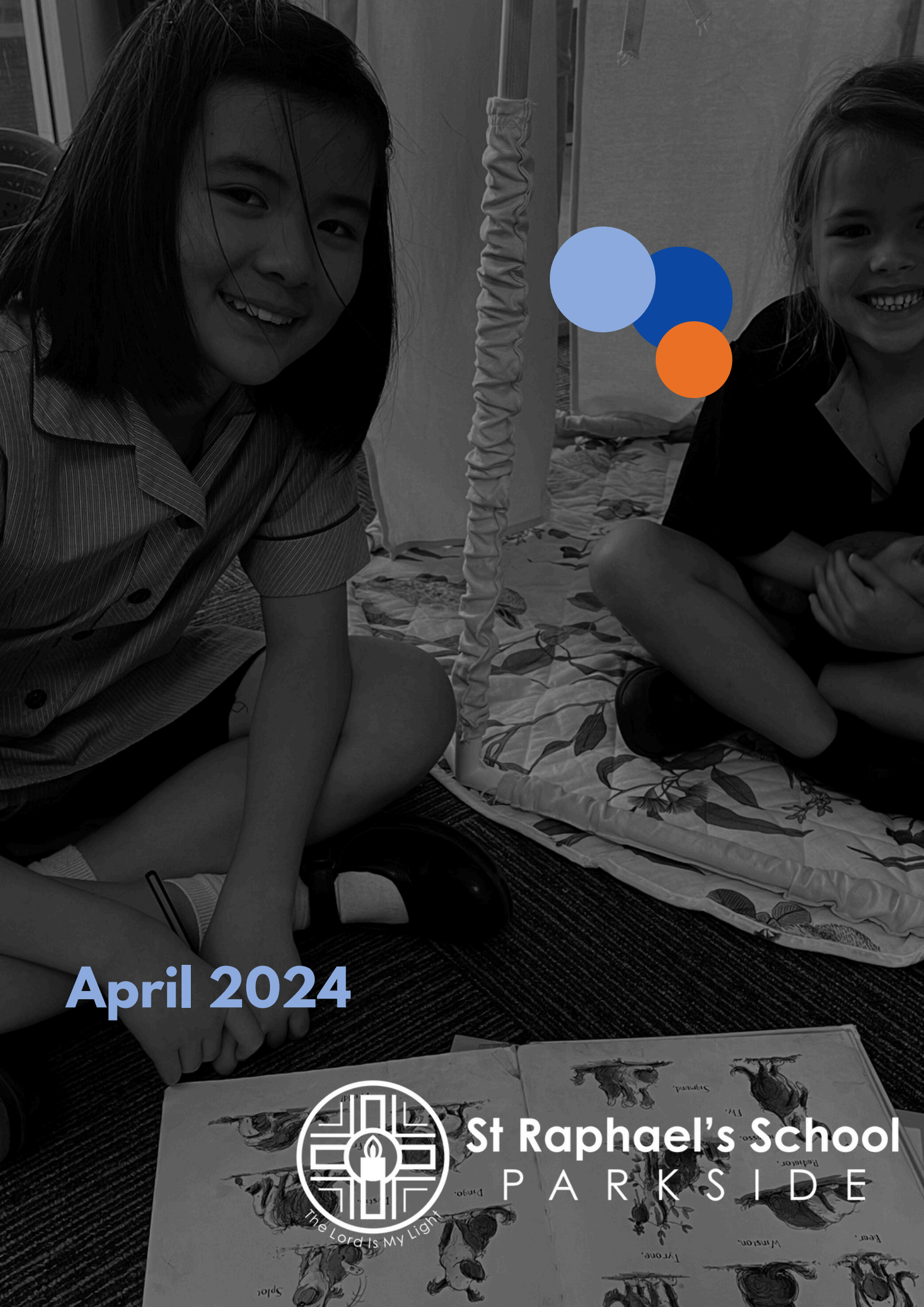
The P&F also assisted in the making of the Sports Day raffle baskets and providing a second photographer for Sports Day. A WhatsApp group was set up for easier communications.











April 2024



St Raphael's School  
PARKSIDE

