



Chrysalis Montessori School

ANNUAL GENERAL MEETING 2023 Treasurer's Report

Greetings to all in the Chrysalis community

We are a community learning together and growing together to inspire individuals within a nurturing, learning community so they can live a connected and purposeful life. A place of belonging where the child, parent, staff and the broader community can come together.

For the past year we have continued to experience a steady financial position which enables us to continue with ongoing future planning at Chrysalis.

Capital Expenditure 2022

The capital expenditure was applied to school improvements being the school toilets refurbishment which was completed during the year adding a new staff toilet, refurbishing the two existing staff toilets and four student primary toilets.

Playground

Multi-use Sports court which was re-surfaced at the end of the year with court lines for basketball and netball is now being enjoyed by the children. In this phase we upgraded the reticulation and added new lawn to the back and also to the middle of the playground along the new retainer wall.

A new shed was installed for the Children House student's bikes which are very popular among the younger children.

Financial Statements

The audit of the 2022 financial statements has been concluded with no adverse findings. The audited Financial Statements are included for your information.

We have been fortunate to be in a position to increase fees slightly in the past few years, though given higher inflationary pressures an increase of 3% fee was applied in 2023.

Key statistics for the year ended 31 December 2022 - Income

Fees contributed 52% of the total income, broadly in line with the previous year.

There was no increase to the school fees in 2021, 2022 there was a 2% increase and the current fees in 2023 have been increased by 3%.

Grants contribute 43% of the total income and continued in line with previous years.

Recurrent Grants were received from both State and Federal governments, based on enrolment numbers (school census - in February and August for State Funding for KK to Yr 6 and in August for Federal Funding for PP to Yr 6 students).



Chrysalis Montessori School

To receive these grants the school must meet certain requirements:

- Registration –due for renewal in 2023.
- Participation in NAPLAN
- Reporting to parents twice a year
- Approved Curriculum

Other Grants received.

- WasteSorted Education Grant \$5,500
- Australia Sports Grant \$2,200
- Quick grant from City of Stirling \$ 500
- Green Life Soils \$ 550

Key statistics for the year ended 31 December 2022 – Expenditure

Employee salaries expenses have continued to be around 80% of total expenses in 2022 due to:

- Staff wages being maintained in line with Teachers and Education Assistant awards as part of Chrysalis Workplace Agreements.
- Specialist Art Program in 2022
- Wellness Program
- Increase in Maintenance personal
- Increase in Cleaning and Sanitising

Services that reflect and build community:

- Playgroup provides a gentle introduction to Chrysalis and acts as a 'feeder' for Children's House. Unfortunately last year Playgroup was closed for Semester One and was reopened in Term 3 of 2022. Playgroup continues with strong attendance for the remaining of the year.
- Before and After School Care, Montessori based program continues to enrich the love of learning and belonging for Chrysalis students and gives support to parents. This service has not had a fee increase for 4 years and due to increases overall a 5% increase has been applied in March 2023.
- Chrysalis School Extended Day Program for children who are half day in Children's House.
- The Fundraising Levy (\$100 per year per family - approx. \$10,000) went towards:
 - Classroom Equipment
 - Classroom carpet
 - Playground Equipment
 - Music Equipment
 - Furniture for the Classroom
 - Montessori Equipment
 - Classroom shelving

Chrysalis Montessori School

- Volunteers - To ALL the amazing volunteers who contribute their time and energy and passion to make our school unique – Thank you to our drumming group, winter solstice coordinators, reading assistants, to those running a craft stall, to those who sew, cut and glue, to the volunteers who attend excursions and camps, Busy Bees helpers, to the Parent Liaisons who assist the teachers with classroom activities, welcoming new families to the school and foster Parent involvement. To everyone who attends events, to all the others we haven't specifically named – the hours and hours you give are priceless and we are continually grateful.

Learning environment enhancement

The School has continued to invest in areas identified as points of difference and areas of need:

- Montessori and highly individualised teaching – materials
- Sustainability Program
 - ◆ Wastesorted Community Education Grant is going towards a new recycling station to be installed in 2023.
 - ◆ School Garden – worm farm, new plants and soil.
- Professional Development for staffing:
 - ◆ Observations at other Montessori Schools
 - ◆ Montessori Workshops
 - ◆ Innovation in Education
 - ◆ Raise your Voice Music Workshop
 - ◆ Language for 3 to 6 year olds
 - ◆ The Science, Skills & Conventions of Writing Montessori Teacher Association Prof. Dev. Day
 - ◆ Dyslexia Speld Foundation
 - ◆ Life Science Literacy for Teachers
 - ◆ Coach Training with Leaders Erickson Coaching Module
 - ◆ Positive Schools Mental Health and Wellbeing Conference 2022
 - ◆ Health Safety and Risk Training Course 3
- Professional Development for the Board:
 - ◆ Briefing the Board
 - ◆ Investment Planning and Risk Management
- Whole school Professional Development:
 - ◆ School Psychology Service
 - ◆ Child Protection Regulations and Policies
- Wellness Program:

Continue the Chrysalis Wellness Curriculum (Positivity, Engagement, Relationships, Meaning, Achievement and Vitality, Child Protection, Zones of self-regulation and School Values) through explicit and informal lessons
- DEVA
 - ◆ D - Data, E - Emotions, V- Values and A- Actions

Focus on developing the staff and students' communication across the school.



Chrysalis Montessori School

- School Priorities Program:
 - Curriculum focus on English, Health and Wellbeing, Sustainability and continuation of the Writing program.
 - New set of reading books were purchased to enhance the reading program across the classes.
- Other School Activities include:
 - Excursions – Botanic Gardens, Educated by Nature, Department of BioDiversity, WA Museum and celebrating Maria Montessori Birthday whole school.
 - Camps – Junior Camp held on the school grounds.
 - Camps – Upper Camp to Fairbridge – Point Peron
 - Vision Quest - Cape to Cape
 - Challenge days and Opti-MINDS, math's booster mentoring to support students' independence and ownership of their learning as well as critical and creative thinking, co-operation, and teamwork.
- Community and staff events to promote belonging and wellbeing.

2022 Class Improvements

- Swordtails –
 - Classroom Furniture and new rug
 - Refurbish the classroom and paint
- Library -
 - New Shelving
 - New Reading corner and mat
- IT Technology –
 - Continue to provide Mac books to every student in the upper 2 classrooms.

2023 Future Plans

Playground

- Outdoor equipment and furniture

Classroom

- Ventilation
- Introduce quiet spaces for students – Study Pods and seating

Building Improvements

- Children House extension. First phase of the capital works plan

Thank you!

Tom Randolph
Treasurer
3th April 2023