Maria Regina Catholic Primary School, Avalon
Annual School Report to the Community
2014

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Principal
Mrs Kathy Gee
Maria Regina Catholic Primary School (the 'School') is registered by the NSW Board of Studies, Teaching and Educational Standards (BOSTES) and managed by the Catholic Schools Office (CSO), Diocese of Broken Bay. The CSO as the ‘approved authority’ for the diocesan registration system formed under Section 39 of the NSW Education Act (1990), is responsible for monitoring the compliance of member schools in the manner that has been approved by the Minister of Education.

The Annual School Report (the 'Report'), approved by the School’s Consultant, demonstrates accountability to regulatory bodies and the CSO. Additionally, the Report complements and is supplementary to other forms of regular communication to the School community regarding initiatives, activities and programs which support the learning and wellbeing of its students.

The Report provides parents and the wider community with fair, reliable and objective information about educational and financial performance measures as well as School and system policies. This information includes summary contextual data, an overview of student performance in state and national assessments, a description of the achievement of priorities in the previous year and areas for improvement. Detailed information about the School’s improvement journey is documented in the School Improvement Plan (SIP) which is developed, implemented and evaluated in consultation with key stakeholders.

Further information about the contents of this Report may be obtained by contacting the School directly or by visiting the School’s website. Information can also be obtained from the My School website.
Principal's Message

Our annual school report provides information to the community about the progress of our school during 2014. Maria Regina Catholic Primary School Avalon is a welcoming, inclusive school where staff, parents and parish work towards providing our children with happy, yet challenging learning experiences. Our school’s motto “Making a Difference” is lived out in the community by embracing and celebrating the uniqueness, creativity and achievements of each individual.

Parent Body Message

At Maria Regina the parents value the strong partnership between Parish, school and families. In 2014 the parent body of Maria Regina continued to support the school in many ways. The P & F Parent Team worked closely with the class parents and organised many successful events to foster and support the strong sense of community. Activities included Welcome Drinks for parents at the beginning of the year, Mother's Day and Father's Day Breakfasts, Grandparents Day, School Disco, Art Show, Pink Breakfast and Christmas Picnic.

Student Body Message

As students at Maria Regina we have many opportunities from Kindergarten to Year 6. Every student is important and the teachers listen to and value the student’s ideas. Every class has representatives on the Student Representative Council (SRC) and attend regular meetings. There are many leadership opportunities and every student in Year 6 has a designated leadership role.
School Features

Maria Regina Catholic Primary School Avalon, is a Catholic systemic co-educational school.

Maria Regina Catholic Primary School has a rich past and was opened by the Good Samaritan Sisters in 1959.

The life of the school is based on Gospel values where the worth of each individual is recognised. Students are encouraged to respond to the invitation of the call to Catholic discipleship. This is achieved by a reflective response to God’s action in our world and particularly in our lives. Maria Regina Catholic School is a systemic co-educational primary school within the Catholic Diocese of Broken Bay. The school serves the local Catholic parish of Pittwater and draws its students from the Northern Beaches area north of Mona Vale. The school's motto, "Making a Difference", is lived out in the community by embracing and celebrating the uniqueness, creativity and achievements of each individual. The school seeks to model values of inclusion, compassion, human dignity, justice and service. Maria Regina is committed to excellence in teaching and learning providing experiences that are relevant, stimulating and developmental. Curriculum integration is embedded into the teaching and learning. The school offers a broad curriculum with opportunities for the students to be involved in debating, sport, dance, drama, Japanese and band. Quality technology programs linked to curriculum outcomes feature across the school and every classroom has an interactive whiteboard and a bank of laptop computers. The school's culture is characterised by its relationship with parish, a supportive network of parents, a dedicated staff who recognise their place within the broader community of learners, a vibrant student body and a commitment to social justice initiatives.
SECTION THREE: STUDENT PROFILE

Student Enrolment

Students attending the School come from a variety of backgrounds and nationalities. The following information describes the student profile for 2014. Additional information can be found on My School website.

<table>
<thead>
<tr>
<th>Girls</th>
<th>Boys</th>
<th>LBOTE*</th>
<th>Total Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>53</td>
<td>76</td>
<td>17</td>
<td>129</td>
</tr>
</tbody>
</table>

* Language Background Other than English

Enrolment Policy

The School follows the Enrolment Policy for Diocesan Systemic Schools. The policy encourages the local Catholic community, under the leadership of the parish priest and principal, to look upon the time of enrolment as a potential occasion for ongoing evangelisation. The policy calls upon parents to examine their present faith commitments, to develop their role as prime educators of their children in faith and to immerse themselves in the communal, liturgical, ministerial and service dimensions of the parish. Copies of this policy and other policies in this Report may be obtained from the CSO website or by contacting the CSO.

Student Attendance Rates

The average student attendance rate for the School in 2014 was 94.37%. Attendance rates disaggregated by Year group are shown in the following table.

<table>
<thead>
<tr>
<th>Attendance rates by Year group</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Kindergarten</td>
<td>94.30 %</td>
</tr>
<tr>
<td>Year 1</td>
<td>94.30 %</td>
</tr>
<tr>
<td>Year 2</td>
<td>95.60 %</td>
</tr>
<tr>
<td>Year 3</td>
<td>93.50 %</td>
</tr>
<tr>
<td>Year 4</td>
<td>93.80 %</td>
</tr>
<tr>
<td>Year 5</td>
<td>94.70 %</td>
</tr>
<tr>
<td>Year 6</td>
<td>94.40 %</td>
</tr>
</tbody>
</table>

Managing Student Non-Attendance

In order for students to reach their full potential it is of paramount importance that they attend school regularly. While it is the parents’ legal responsibility under the NSW Education Act (1990)
to ensure that their children attend school regularly, our staff as part of their duty of care, monitor all absences and work in partnership with parents to support and promote the regular attendance of students. In doing so, the School, under the leadership of the principal:

- provides a caring environment which fosters in students, a sense of wellbeing and belonging
- maintains accurate records of student attendance
- implements policies and procedures to monitor student attendance and to address non-attendance issues as and when they arise
- communicates to parents and students, the School’s expectations with regard to student attendance and the consequences of not meeting these expectations
- recognises and rewards excellent and improved student attendance.

School attendance records also contain information regarding student absences including reasons for absence and documentation to substantiate reasons for absences. Teachers are required to monitor non-attendance diligently on a student by student basis and to bring to the attention of the Principal immediately any unexplained absences, non-attendance of a chronic nature, or reasons for non-attendance that cause concern. Matters of concern are referred to the Principal, the CSO and the relevant Department of Education officer where appropriate.

Where a student is not able to attend school for a prolonged period of time due to a medical condition or illness, the School in collaboration with parents, provides resources to contribute to the student’s continuum of learning where possible. The CSO monitors each school’s compliance with student attendance and management of non-attendance as part of the system’s School Review and Development (SRD) processes. The School’s attendance monitoring procedures are based on the *Guidelines for the Management of Student Attendance in the Broken Bay Diocesan Schools System* (password required).
Staffing Profile

The following information describes the staffing profile for 2014:

<table>
<thead>
<tr>
<th>Total Teaching Staff*</th>
<th>Total Non-Teaching Staff</th>
<th>Combined Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>16</td>
<td>3</td>
<td>19</td>
</tr>
</tbody>
</table>

* This number includes 5 full-time teachers and 11 part-time teachers.

Teacher Standards

The NSW government requires that this Report detail the number of teachers in particular categories. The following table sets out this information. Further information about can be obtained from the My School website.

<table>
<thead>
<tr>
<th>Teacher Qualifications</th>
<th>Number of Teachers</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Those having formal qualifications from a recognised higher education institution or equivalent.</td>
<td>16</td>
</tr>
<tr>
<td>2 Those having graduate qualifications but not a formal teaching qualification from a recognised higher education institution or equivalent.</td>
<td>0</td>
</tr>
</tbody>
</table>

Professional Learning

The ongoing professional development of each staff member is highly valued. Professional learning (PL) can take many forms including whole school staff days, subject specific in-services, meetings and conferences and a range of professional learning programs provided by the CSO. The School takes responsibility for planning, implementing, evaluating and tracking staff professional learning. Individual staff members take responsibility for their ongoing professional development. All teachers have been involved in professional learning opportunities during the year related to improving student outcomes. The following table provides specific information relating to the focus of three of these staff development days.

<table>
<thead>
<tr>
<th>Day</th>
<th>Focus</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Leading Learning - Science and Technology</td>
</tr>
<tr>
<td>2</td>
<td>Catholic Life and Mission - The Beatitudes</td>
</tr>
<tr>
<td>3</td>
<td>Pastoral Care - KidsMatter</td>
</tr>
</tbody>
</table>
Catholic schools in the Diocese of Broken Bay exist to educate and form young people in a Catholic Community of Discipleship; offering them experiences of following Jesus as members of the Catholic community. Mission is therefore the philosophical core of all the priority areas and of our schools. The Broken Bay K-12 Religious Education Curriculum was launched in 2005 by Bishop David Walker. This curriculum provides teachers with the opportunity to develop engaging and challenging learning experiences for their students and is comprised of three sections: (i) foundations (ii) syllabus (iii) modules. A distinctive feature of the syllabus is a statement of the Catholic Worldview that is integral to all that we do. It provides insights on the purpose of life and how we live it. In the words of Bishop David Walker, it is ‘experiencing life through the eyes of our Catholic faith’.

At Maria Regina there is the presence of distinctively Catholic symbols and practices as part of the daily life of the school. Each classroom and the school foyer have a dedicated sacred space reflecting the cycle of the liturgical year. We enjoy a strong connection with our Parish and our Parish Priests. The school places a strong emphasis on prayer, sacraments and Eucharist. Students, and their families, are involved in:

- Class Masses with the Parish each term
- Reconciliation each term
- School Family Weekend Masses
- Pittwater SOUL Mass for Year 5 & 6 children of Maria Regina and Sacred Heart schools
- Masses and Liturgies for feast days and community events
- Parish Reflection Days for the Sacraments of Confirmation and Eucharist which connect Catholic families to the life of the local church
- Year 6 Peninsula Cluster Mass
- Diocesan Mission Mass attended by Student Representative Council.
Primary Curriculum

The School provides an educational program based on, and taught in accordance with the Board of Studies, Teaching and Educational Standards (BOSTES) syllabuses for primary education. The Key Learning Areas (KLAs) are English, Mathematics, Science and Technology (S&T), Human Society and its Environment (HSIE), Creative Arts (CA) and Personal Development, Health and Physical Education (PDHPE). In 2014 the School implemented the new NSW syllabus for the Australian Curriculum in English and Mathematics. In addition to this, the School implements the Diocesan Religious Education syllabus. Staff members are committed to continuous improvement of teaching and learning in all facets of the curriculum.

The K-2 teachers have participated in professional learning to develop analysis and assessment of reading which has led to changes in teaching practice to improve reading and comprehension. The school worked with CSO Education Officer Curriculum, Teaching and Learning K-12 to guide them in this area. Teachers use learning intentions and success criteria to enhance student learning. The introduction of standardised testing in Reading and Mathematics using PAT-R and PAT-M supported the assessment of reading and mathematics. Each child was assessed in mathematics using the Mathematics Assessment Interview (MAI) which provided data to ensure differentiated teaching and learning for each child. The school continued to implement Extending Mathematical Understanding (EMU) to enhance confidence and skills in Mathematics. A new scope and sequence for Mathematics was developed in line with the NSW syllabus for the Australian Curriculum. Professional Learning in preparation for the implementation of the NSW syllabus for Science was ongoing throughout the year. ICLT continued to be used to support teaching and learning in all Key Learning Areas.
NAPLAN

The National Assessment Program – Literacy and Numeracy (NAPLAN) is an annual assessment for students in Years 3, 5, 7 and 9. NAPLAN assessment results provide valuable information about student achievements in literacy and numeracy. An analysis of these results assists the School’s planning and is used to support teaching and learning programs.

The tables below show the percentages of students who achieved particular skill bands in the aspects of literacy and numeracy compared to students nationally. Literacy is reported in four content strands (aspects): Reading, Writing, Spelling, Grammar and Punctuation. Numeracy is reported as a single content strand. Students who were exempted from any test were deemed not to have met the national minimum standard in that test area and are not included in band distributions. Additional NAPLAN student performance information can also be accessed from the My School website.

<table>
<thead>
<tr>
<th>NAPLAN RESULTS 2014</th>
<th>% of students in the top 2 bands</th>
<th>% of students in the bottom 2 bands</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School</td>
<td>Australia</td>
</tr>
<tr>
<td>Year 3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grammar and Punctuation</td>
<td>83.30 %</td>
<td>49.90 %</td>
</tr>
<tr>
<td>Reading</td>
<td>70.80 %</td>
<td>46.20 %</td>
</tr>
<tr>
<td>Writing</td>
<td>70.80 %</td>
<td>39.10 %</td>
</tr>
<tr>
<td>Spelling</td>
<td>54.20 %</td>
<td>43.70 %</td>
</tr>
<tr>
<td>Numeracy</td>
<td>58.30 %</td>
<td>36.20 %</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>NAPLAN RESULTS 2014</th>
<th>% of students in the top 2 bands</th>
<th>% of students in the bottom 2 bands</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>School</td>
<td>Australia</td>
</tr>
<tr>
<td>Year 5</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Grammar and Punctuation</td>
<td>76.20 %</td>
<td>36.60 %</td>
</tr>
<tr>
<td>Reading</td>
<td>71.40 %</td>
<td>34.50 %</td>
</tr>
<tr>
<td>Writing</td>
<td>33.30 %</td>
<td>15.50 %</td>
</tr>
<tr>
<td>Spelling</td>
<td>61.90 %</td>
<td>33.60 %</td>
</tr>
<tr>
<td>Numeracy</td>
<td>61.90 %</td>
<td>25.90 %</td>
</tr>
</tbody>
</table>
A focus on the explicit teaching of comprehension strategies and the use of learning intentions and success criteria has contributed to consistent growth in the NAPLAN results for reading and writing in Year 3 and Year 5. The implementation of guided writing strategies has helped to sustain these high results. The school has highlighted the need to continue to improve our spelling results through building teacher capacity in this area.

Due to our clear vision and focus on differentiation and assessment continual student improvement and high achievement is evident in numeracy with 61.9% of students in the top two bands in Year 5.
Pastoral Care Policy

The School’s pastoral care and student wellbeing policies and procedures are informed by the Pastoral Care Policy for Diocesan Systemic Schools. This policy is underpinned by the guiding principles from the National Safe Schools Framework (2011) (NSSF) that represent fundamental beliefs about safe, supportive and respectful school communities. These guiding principles emphasise the importance of student safety and wellbeing as a pre-requisite for effective learning in all Catholic school settings. The Pastoral Care and Wellbeing Framework for Learning for the Diocese of Broken Bay Schools System (the ‘Framework’) utilises the NSSF ensuring that diocesan systemic schools meet the objectives of the NSSF at the same time as meeting the diocesan vision for pastoral care and wellbeing. The framework includes ten pathways that are intended to assist school communities to create safe schools that foster wellbeing for learning and positive, caring relationships. Further information about this and other related policies may be obtained from the CSO website or by contacting the CSO.

The Positive Behaviour for Learning Program (PBL) continues to be implemented and ensures an atmosphere where children feel safe, secure and happy and where they have a maximum opportunity to learn successfully. The KidsMatter framework is being implemented with the aim of improving the mental health and wellbeing of the students. The staff have now completed three out of the four components of the KidsMatter training. The class teachers, Learning Support Team and the Principal work closely with parents to provide support as required in relation to any issues concerning individual children. When it was necessary, families were referred to local health agencies for professional support. Students and families had access to a school counsellor upon referral via the Catholic Schools Office. Maria Regina has an established class parent network that supports the school community by acting as a link between the classroom, teacher and parents. Part of the class parent role is to promote pastoral care such as welcoming new families and fostering new relationships between parents and students. The class parent network supports parents when a family is in need of extra assistance.

Behaviour Management and Student Discipline Policy

The School’s policies and procedures for the management of student behaviour are aligned to the Behaviour Management and Student Discipline Policy for Diocesan Systemic Schools. Policies operate within a context of social justice, compassion, reconciliation and forgiveness. The dignity and responsibility of each person is promoted at all times along with positive student behaviours whilst ensuring the respect for the rights of all students and staff. Further information about this and other related policies may be obtained from the CSO website or by contacting the CSO.

Our school’s Behaviour Management Policy follows the Diocesan Pastoral Care Policy, and Student Discipline Policy for Diocesan Systemic Schools.
Maria Regina Catholic School has adopted a whole school approach to bring about positive behaviour; Positive Behaviour Learning [PBL]. This approach has a strong emphasis on teaching appropriate behaviours and providing systems of support to bring about these positive behaviours. Our school aims to provide a safe and supportive environment in which learning takes place. We (staff, students and parents) recognise that we all share the responsibility for Behaviour Management, with a positive and pastoral outlook for all.

**Anti-Bullying Policy**

The School's Anti-Bullying Policy is based on and informed by the *Anti-Bullying Policy for Diocesan Systemic Schools* and is aligned to the *Pastoral Care Policy for Diocesan Systemic Schools* and other related wellbeing policies and guidelines. All students, their families and employees within Catholic education have a right to a learning and work environment free from intimidation, humiliation and hurt. Anti-Bullying policies support school communities to prevent, reduce and respond to bullying. Further information about this and other related policies may be obtained from the CSO website or by contacting the CSO.

At Maria Regina School, we believe that all members of the community have the right to a learning and work environment free from intimidation, humiliation and hurt. We all share a responsibility to foster, promote and restore right relationships. We believe that bullying is unacceptable and we (students, staff and parents) all share a responsibility for preventing it.

This policy builds on the school's Pastoral Care and Behaviour Management Policies to provide clear procedures and strategies to prevent, reduce and respond to bullying.

**Complaints and Grievances Policy**

The School follows the *Complaints Handling Policy and Procedures for Diocesan Systemic Schools*. A distinctive feature of this policy is to ensure that complaints are addressed in a timely and confidential manner at the lowest appropriate management level in order to prevent minor problems or concerns from escalating. The expectation is that complaints will be brought forward and resolved in a respectful manner recognising the dignity of each person concerned in the process. The policy recognises that a number of more minor or simple matters can be resolved without recourse to the formal complaint handling process but rather, quickly and simply, by discussion between the appropriate people. Further information about this and other related policies may be obtained from the CSO website or by contacting the CSO.

At Maria Regina we take complaints seriously and try to resolve them in the most appropriate, efficient and confidential manner possible:

- If you have a complaint about a student other than your own child you should raise it
with your child’s class teacher.

- If you have a complaint about a staff member relating to teaching and learning, the issue should first be discussed with the relevant teacher or the principal.
- If you have a complaint about the inappropriate behaviour of a staff member towards any child or young person, your concern should be directed to the Principal and confidentiality must be maintained.
- If you are a student with a complaint about another student you should raise the issue with your teacher.
- If you are a student with a complaint about a member of staff you should raise it first with your class teacher or the principal.
- Please refer to the Parent and Community Information Brochure – Addressing Concerns About a School available on the Catholic Schools Office of Broken Bay website

**Initiatives Promoting Respect and Responsibility**

Maria Regina is a place where each student's individuality is valued and nurtured, where each student is encouraged to aspire and achieve their goals. It is a place where students can be comfortable and happy, feel safe and welcome, yet be challenged and inspired. It is a place where everyone is valued and respected for the unique skills and talents that they bring.

Our school behavioural expectations of “Respect Yourself, Respect Others and Respect the Place We Are In” embed the core values of respect and responsibility. These are a focus in all areas of school life, both inside and outside the classroom, as well as in the way our students actively engage in our local community.
Strategic planning ensures a common purpose and agreed values are established. In Broken Bay systemic schools, this common purpose and agreed values along with goals, targets and key improvement strategies are documented in the School Improvement Plan (SIP). This SIP is a three year planning document and is used to record the School’s progress in working towards priorities for improvement in three domains: Mission, Pastoral Care, Learning and Teaching. School improvement planning is supported systemically by the Diocesan Leading Learning initiative. This initiative is research based and has been developed in partnership with the University of Auckland.

**Key Improvements Achieved**

**Mission**

- Students were able to articulate an understanding of what it means to be a disciple by following the teaching of Jesus through the Beatitudes

**Learning and Teaching**

- Targeted intervention strategies developed for students identified as underachieving expected growth at both the lower and higher levels of number
- K-2 focus on running record analysis to inform teaching
- Yrs 2-6 PAT Comprehension data analysed to inform teaching

**Pastoral Care**

- KidsMatter framework was introduced and teachers implemented practical ideas to enhance their teaching practices.
- KidsMatter is now an integral part of the Pastoral Care focus

**Priority Key Improvements for Next Year**

**Mission**

- To develop an appreciation, and commitment to God’s Mission: Joy of the Gospel

**Learning and Teaching**

- To improve student learning outcomes focusing on differentiation and analysis of assessment data in English (reading) and Mathematics (number)

**Pastoral Care**

- To improve collaborative and play behaviours
The opinions and ideas of parents, students and teachers are valued and sought. Their suggestions are incorporated into planning for and achieving improved outcomes for students. This year, a variety of processes have been used to gain information about the level of satisfaction with the School from parents, students and teachers.

**Parent Satisfaction**

Parent satisfaction in the school community is evident in the level of engagement by the parent community and participation in school life. Parents are offered many opportunities to contribute to the school and school assemblies, Masses and liturgies are well attended by parents. Parents assist with a number of areas in including the school canteen, as well as assisting with school excursions and sporting events. Class parents are responsible for communicating and maintaining social contact within each grade and also assist teachers with particular programs or events during the year. The parents feel the school offers a comprehensive curriculum that encourages individual achievement and teamwork and that this is reflected in the consistently high NAPLAN results.

**Student Satisfaction**

The Student Representative Council reports that in 2014 students had many opportunities to:

- work together to create fun learning experiences
- enjoy working and playing in our new Creative Play area
- show our talents at the “Art Show” and “The Dance Fever Challenge”
- make important links to our learning through excursions
- work co-operatively with students in other grades
- discover exciting ways to enhance our learning using iPads, especially making our ebooks
- help others through our Social Justice Outreach
- celebrate our faith through Masses, Liturgies and Sacraments
- represent our school at Gala Days, Liturgies, Public Speaking, Debating and Sporting events
- celebrate at events like Wellbeing Week, School Disco, Band Concert and the Christmas Concert

**Teacher Satisfaction**

The teachers stated that they are satisfied with the pastoral care offered to children and families. The teachers are committed to strengthening the links between the school, parish and the wider community. They are satisfied with the organised social events which provide opportunities for social interaction between the school and the community. The teachers embrace social justice issues and actively support school initiatives.
The teachers value professional learning where they can share experiences and learn from each other. They are satisfied with the involvement in the Peninsula Catholic Learning Community of Schools (PLCCS) and enthusiastically participate in learning opportunities.
Consistent with the BOSTES requirements, financial income and expenditure for the School is shown below. More detailed financial data is available on the My School website. Diocesan system financial reporting can be found in the Broken Bay Diocese Annual Report.

**RECURRENT and CAPITAL INCOME**

<table>
<thead>
<tr>
<th>Income Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Commonwealth Recurrent Grants</td>
<td>$1,265,283</td>
</tr>
<tr>
<td>Government Capital Grants</td>
<td>$0</td>
</tr>
<tr>
<td>State Recurrent Grants</td>
<td>$295,701</td>
</tr>
<tr>
<td>Fees and Private Income</td>
<td>$372,861</td>
</tr>
<tr>
<td>Other Capital Income</td>
<td>$60,803</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>$1,994,648</strong></td>
</tr>
</tbody>
</table>

**RECURRENT and CAPITAL EXPENDITURE**

<table>
<thead>
<tr>
<th>Expenditure Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Capital Expenditure</td>
<td>$4,680</td>
</tr>
<tr>
<td>Salaries and Related Expenses</td>
<td>$1,407,859</td>
</tr>
<tr>
<td>Non-Salary Expenses</td>
<td>$541,345</td>
</tr>
<tr>
<td><strong>Total Expenditure</strong></td>
<td><strong>$1,953,884</strong></td>
</tr>
</tbody>
</table>