



## CAMPS BAY PRIMARY SCHOOL

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7 November 2018

Dear Parent(s) / Guardian(s)

### **2019 FEES AND BUDGET**

One of the SGB's main tasks in the fourth term is to prepare an annual budget for your approval. We will propose the 2019 budget to you at a meeting to be held on Tuesday 13 November at 17h30 in the classroom opposite reception on the primary campus. The approvals granted by parents at the budget meeting are binding on the entire parent body of the school.

Camps Bay Primary is a public school. The school is not required to pay rent for the state land that it occupies. The land that the prep campus expansion will occupy, is subject to a lease agreement between the City of Cape Town and the WCED. The WCED pays the monthly lease amount.

The state contributes approximately 25% of the school's total costs. This contribution mainly pays the salaries for 14 teaching posts and 4 non-teaching posts. These salaries, which are paid directly to the state employed staff, are not reflected in the operating budget. It is, however, important for us to remember and be grateful for the state's contribution. The budget shows only the school's revenues and how these are deployed.

We are budgeting for revenues of just under R21 million in 2019. Of this revenue, 95% comes from fees paid by parents. The bulk of the revenue, 75%, will be used to fund SGB appointed staff salaries, 25 teaching staff and 30 non-teaching staff. The non-teaching staff includes teacher's assistants, admin and ground staff and value added staff such as remedial, art, music, library, computer (IT) and sports coordinators. The appointment of the facilities manager at the start of 2018 has contributed to an improved focus on the maintenance and management of all the school's facilities spread over four parts of the school campus. This enables the principal to have a stronger focus on the primary issues of providing world class education.

The standard annual increase for staff salaries for 2019 is 8.3%, following the standard annual increase determined by the state for state sponsored teaching posts. This 8.3% increase on 75% of our cost base is the most important determinant of the annual increase in school fees.

The proposed annual fees for 2019 are:

	2019 Fee	2018 Fee	% increase
Grade R	R38,000	R34,900	8.9%
Grades 1 – 2	R35,250	R30,400	16%
Grades 3 – 7	R35,250	R32,400	8.8%

For 2019 grades 1 - 2 are grouped in the same fee category as grades 3 – 7 which is something we have been moving towards incrementally for a few years now.

In 2019 we are planning exciting upgrades across all the campuses some of which we have already started in 2018. These include the upgrade of the Grade 3 & 4 playground and the Symmonds field.

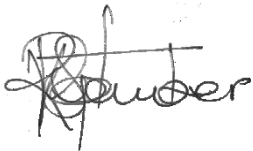
In 2019 the expansion of the foundation phase on to the old bowling club land, will include new classrooms, beautiful sports and playground facilities for Grades R – 2 as well as changes on the existing prep campus. We would also in 2019 like to upgrade the swimming pool building, fence in the Symmonds field to make it a lot safer for our children and create wheelchair friendly access to the hall.

Our children enjoy a high standard of education at Camps Bay Primary because of the diligent payment of school fees by parents. Thank you for your contribution. We can assure all parents that the school will diligently pursue its claims in the isolated cases of non-payment. If you are suffering real financial hardship or are not able to afford the full fees, you may apply every year for partial, conditional or full exemption.

Term 4 is usually a very busy term with staff appointments – this year is no exception. We are continually working towards efficient processes to make the school be the best place it can be for our learners and our staff.

This has been a busy and exciting year, and we look forward to an even more exciting 2019 with all the new development. We wish you and your children well over the exam weeks and a lovely summer holiday. Thank you for your continued support.

Yours sincerely



**Vanessa September**  
**Chair**



**Nicolette Rotter**  
**Treasurer**