

Annual Governors' Report to Parents

Year 2024-25



Working and learning together to be our very best!

Achieving our best together through effort, commitment and care.

Our Vision

To create resilient and confident learners whose curiosity and enthusiasm about their world, and strong moral compass, will allow them to be successful, ethical and happy contributors to life in the 21st Century.

<https://gilfach-fargoed-primary-school.j2bloggy.com/>

<https://park-primary-school1.j2bloggy.com/>

Introduction

Dear Parents and Carers,

On behalf of the Governing Body, I would like to welcome you to our latest report.

The purpose of the report is to inform our school community about the current state of the federation of Gilfach Fargoed and Park Primaries, including detail about finances, staffing, and future priorities.

The report summarises the work of the Governing Body over the last year in providing challenge, scrutiny and support to the schools as a 'critical friend'. Together with the schools, and our wider community, we constantly strive towards our shared vision of creating *resilient and confident learners whose curiosity and enthusiasm about their world, and strong moral compass, will allow them to be successful, ethical and happy contributors to life in the 21st Century.*

The three main functions of the governing body are:

- Ensuring clarity of vision, ethos and strategic direction
- Holding headteachers to account for the educational performance of the school and its pupils, and the effective and efficient performance management of staff
- Overseeing financial performance of the school and making sure its money is well spent

The Governing Body provides a different perspective from that of the staff and can help the federation to plan for the future and to monitor what it is doing and what it says it is doing. It also helps to evaluate the effectiveness of the schools' activities, while working alongside them for the benefit of all our learners. We continue to work closely with the Executive Headteacher and staff to ensure both schools provide safe, inclusive, and high-quality learning environments for all children.

I'd like to thank my fellow members of our Governing Body for the dedication they have shown over the last year, as well as all our parents, grandparents and carers for the excellent support they provide to Gilfach Fargoed and Park Primary Schools. Of course, thanks also go to the hardworking staff of both schools, whose commitment, energy and enthusiasm mean our children are given excellent, engaging learning experiences in a culture of warmth and nurture, where wellbeing is a priority.

Finally, from time to time vacancies arise on the Governing Body and if you feel you have the time and energy to commit to helping our schools as a governor then please contact the Head Teacher, Mrs Rees, in the first instance. A handbook for prospective and current governors can be found on our websites.

Warm regards,

Howard Llewellyn, Chair of Governors, October 2025

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1. Parent meetings with the Governing Body

As a result of the School Standards and Organisation (Wales) Act 2013, which came into force on 4 May 2013, a school governing body is no longer required to hold an annual parents' meeting.

Parents are major stakeholders in the school community and have a clear and strong interest in their child's education. It is therefore important that the governing body actively engages with parents, and remain accountable, by providing them with information and opportunities to discuss and have an input into school.

The School Standards and Organisation (Wales) Act 2013 now enables parents of registered pupils at the school to request up to three meetings per year with the governing body via a petition. A brief summary is provided below. The governing body must hold a meeting within 25 school days of receiving the petition, providing that:

1. the petition contains the signatures of the required minimum number of parents of registered pupils at the school, which is the lower of the following:
 - (a) the parents of 10% of registered pupils, or
 - (b) the parents of 30 registered pupils
2. the meeting requested by parents must be to discuss a matter relating to the school.

3. there will be no more than three meetings held during the year in which the first petition is received.
4. there are sufficient school days left in the school year for the meeting to be held.

The meeting is open to all parents of registered pupils at the school, the headteacher and any other persons invited by the governing body. As soon as reasonably practicable, the governing body must notify all parents of registered pupils at the school in writing, the date of the meeting and the matter to be discussed.

How to contact us

Mr Howard Llewellyn
Chair of Governors
Gilfach Fargoed Primary School
Vere Street
Bargoed
CF81 8LB

2. The Governing Body for 2024-25

The Governing Body at the Federation of Gilfach Fargoed and Park Primary Schools is made up of dedicated volunteers who bring a range of skills and experience to support the schools' leadership.

Governors meet regularly to review school performance, monitor safeguarding, and ensure financial accountability. We also participate in training to stay informed about changes in education policy and governance best practices.

We have eighteen Governors (including the Head teacher in an ex-officio capacity.)

Terms of office are normally 4 years, and the full Governing Body is constituted as follows:

- 1 Head Teacher Governor.
- 4 Governors who are elected by parents with children at the School.
- 4 Governors who are nominated by the Local Education Authority (the L.EA), in our case Caerphilly County Borough Council.
- 4 Governors are co-opted - chosen by the others Governors as being thought able to contribute relevant skills to the Governing Body and are known as Community Governors.
- 1 Community Governor is nominated by the Minor Authority.
- 2 Governors are chosen to represent the teachers at the School.
- 2 Governors are chosen to represent the non-teaching staff at the School.

Name	Category	Term of Office Ends
Alicia Conn	Parent Governor	31.08.27
Louisa Lyons	Parent Governor	17.09.27

Donna Veall	Parent Governor	26.04.25
Lucy Turner	Parent Governor	3.05.26
Susan Martin	Local Authority	N/A
Reginald Carroll	Local Authority	N/A
Grant Davies	Local Authority	N/A
Rhyanon Price	Minor Authority	31.08.27
Howard Llewellyn	Community Governor	31.08.27
Laura Entwistle	Community Governor	12.03.28
Luke Jones	Community Governor	24.05.27
Kylie Jones	Teacher Governor	24.05.27
Victoria Williams	Teacher Governor	12.03.28
Rachael Townsend	Staff Governor	12.03.28
Samantha Lloyd	Staff Governor	12.03.28
Catherine Rees	Headteacher	Ex Officio

Resignations and vacancies

Following Ms Veall's end of office, there is now a vacancy for parent governor. There are also vacancies for community and for local authority governors, following the resignations of Mr Carroll and Mrs Martin.

3. School Performance

This year, both Gilfach Fargoed and Park Primary Schools have continued to make strong progress across key areas of academic achievement and pupil development.

Teaching and Learning

The schools provide a broad and balanced curriculum which is driven by the four purposes. Learning experiences are engaging and authentic, with a strong practical element. Teachers and support staff know their pupils well and develop strong, supportive relationships, creating a nurturing learning environment. The curriculum builds on skills and knowledge as pupils move through school, with the current work on mapping Areas of Learning and Experience supporting this further.

Both schools make good use of outdoor learning, especially for younger children.

Most children show confidence in communicating informally through Welsh, using greetings and simple questions to one another and to adults. The schools promote bilingualism and have also started to embrace trans-language opportunities and the chance to practice different modern foreign languages.

Teaching is strong in nearly all cases. The schools have supported the development of effective pedagogy, with the use of the coaching and mentoring approach, as well as triad observations and more formal monitoring to enable practitioners to receive regular feedback to support reflection and improvement. Teachers have high expectations of their learners and use a range of resources and strategies to engage and to clarify. Mathematics pedagogy, in particular, is an area of strength, with the use of the CPA approach being highly effective in developing numerical

understanding. Teachers use the five proficiencies confidently, with this being an area of monitoring recently.

The four purposes are at the forefront of teaching and learning. Planning identifies opportunities to incorporate real life authentic learning, offering pupils a wide range of learning experiences, including cross-curricular work. In most cases planning includes clear learning objectives and success criteria. Pupils are enquiring/ investigating topical issues independently, using a range of sources/ materials. In junior classes, TASC has been incorporated into half termly planning - offering opportunities for pupils to develop their collaborative skills and independence. Pupils have had the opportunity to present their findings in their chosen media to an audience. Educational visits, themed days, and enrichment activities such as music, drama, and sports have enhanced learning and helped pupils develop wider skills. Governors have been impressed by the creativity and commitment of staff in delivering engaging lessons with authentic contexts for learning.

- **Attainment and Progress:** Pupils across all year groups have shown good progress literacy and numeracy. Standardised assessments indicate that attainment is broadly in line with or above expectations, and that nearly all pupils make good progress from their starting points.
- **Behaviour and Attitudes:** Behaviour across both schools is consistently good. Pupils are respectful, engaged, and demonstrate positive attitudes to learning. The federation's shared values are clearly embedded in daily practice. Behaviour for learning is very strong; children are encouraged to have a positive mindset. There is strong and effective collaboration between children in a range of different groupings. There are many engaging and authentic learning experiences during which children participate actively. In all lessons observed, lessons are chunked to keep the learners active and to maintain engagement. In most lessons, there are opportunities for mini plenaries to check understanding, address misconceptions and move learning forward. Standards of work are good in most cases, sometimes very good.
- **Support for Vulnerable Learners:** Governors continue to monitor the provision for pupils with ALN and those eligible for free school meals. Targeted interventions and inclusive practices are helping to close gaps and support individual progress.

4. Attendance

Attendance remains a key focus. While most pupils attend regularly, governors are working with school leaders to address persistent absence and ensure all children benefit from full access to learning. A new Education Welfare Officer, Belinda Pewtner, was appointed to support the schools in September 2025.

Gilfach Fargoed's attendance figure for 2024-25 was 93%

Park Primary's attendance figure for 2024-25 was 89.6%.

(Data September 2024-June 2025)

5. Safeguarding and Wellbeing

All schools have a statutory duty to exercise their functions with a view to safeguarding and promoting the welfare of their pupils. This duty included adopting child protection procedures as well as actively promoting anti bullying measures, promoting positive behaviour and ensuring pupils' health and safety.

The schools' Child Protection procedures are such that if we have a concern about a child we will seek to discuss this with parents and, where possible, seek their agreement to make a referral to social services.

However, this will only be done where such a discussion will not place a child at increased risk of significant harm. That advice will be provided by the local social services department in consultation, where appropriate, with the police.

The schools' designated child protection person (Mrs Rees) will clarify with these statutory agencies, when, how, and by whom parents and carers will be told about any referral.

Mr Llewellyn is the governor charged with responsibility of ensuring that the school meets its statutory obligations in terms of having an up to date Safeguarding Policy and that correct procedures are followed.

Safeguarding remains a central focus for governors. Regular audits and monitoring visits confirm that policies and procedures are robust and consistently applied. All staff receive up-to-date safeguarding training, and pupils are taught how to stay safe both in and out of school.

The schools have continued to invest in wellbeing initiatives, including access to pastoral support, mental health resources, and opportunities for pupil voice. Governors are proud of the nurturing environments that support children's emotional and social development.

6. Finance and Resources

Governors oversee the schools' budgets to ensure resources are used effectively and in line with strategic priorities. Both schools have separate budgets. The majority of each school's budget is spent on staffing costs. This is for teachers, teaching assistants, clerical staff, caretaking, cleaning and supply staff. Despite financial pressures across the sector, the federation has managed its funds prudently.

A large expenditure is spent each year on a variety of internal and external maintenance. Recent investments include upgrades to classroom technology and technology available in shared spaces, as well as improvements in learning environments.

Ensuring adequate alarm provision and monitoring and CCTV monitoring also incurs annual costs. Money is always set aside for everyday resources, such as exercise books, pens and photocopying, while both schools sign up to the majority of the local authority's Service Level Agreements, for provision such as IT repair and Human Resource support. Both schools had considerably over the allocated 5% surplus at the end of the financial year, and plans were accepted, by the local authority, to manage the surpluses. However, three year projections indicate much reduced contingencies. Governors are working with school leaders to explore additional funding opportunities and ensure long-term sustainability.

7. Pupil Numbers

The admission policy is controlled by the Local Education Authority. The numbers below are those in summer term 2025.

Gilfach Fargoed

Year Group	Rising 3s	Nursery	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Pupil Numbers	10	18	23	24	25	13	23	28	21

175 total on roll in June 2025 plus 10 "rising threes"

Park

Year Group	Rising 3s	Nursery	Reception	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6
Pupil numbers	14	17	10	11	19	16	22	14	13

122 total on roll in June 2025 plus 14 "rising threes"

8. Community and Partnerships

The Federation of Gilfach Fargoed and Park Primary Schools continues to strengthen ties with the local community. Events such as summer fairs, parent workshops, Eisteddfod concerts and charity fundraisers have been well attended and foster a strong sense of belonging.

The schools also work in partnership with other local schools, the local authority, and community organisations to share best practice and enhance opportunities for pupils.

9. Policies

The following policies were adopted or reviewed in 2024-25:

- Admissions
- Attendance
- Capability
- Charging and Remissions
- Complaints
- Data Protection
- First Aid
- Healthcare Needs
- Managing Sickness Absence
- Professional Development Review
- Safeguarding

Policies are available on the schools' websites.

10. Staff Training

The following training has been accessed by staff during 2024-2025:

- School Improvement Partner sessions, headteacher
- Additional Learning Needs Cluster working, for ALNCoS
- ELSA support sessions for ELSA trained teaching assistants (ELSA is Emotional Literacy Support assistant)
- Read, Write Inc Development Days;
- Various ALN activities have been attended by ALNCoS
- First Aid training attended by several members of staff in each school
- Forest Schools training, early years teacher
- Elklan training (speech, language and communication) for teaching assistant
- Wellbeing support training for teaching assistants
- Literacy and maths intervention training for teaching assistants
- Safeguarding training for all staff

11. Session Times for 2025-2026

Gilfach Fargoed

Nursery Class

Pre Nursery (January/April Starters)- 08:55am– 10:55am or 1:00pm-3:00pm

Full time Nursery– 9am-3:00pm

Infant and Junior Departments

Duration of the school day: 08:50am– 3:05/3:10pm

Lateness should be reported to the school office where late attendees can sign in.

Park

Nursery Class

Pre Nursery (January/April Starters)- 08:55am– 10:55am or 1:00pm-3:00pm

Full time Nursery– 9am-3:00pm

Infant and Junior Departments

08:50am– 3:05/3.10pm

Lateness should be reported to the school office where late attendees can sign in.

12. Term times and INSET Days 2025-26

Autumn Term 2025

- Autumn term starts and the first day of the school year Monday 1 September 2025
- Half term starts Monday 27 October 2025
- Half term ends Friday 31 October 2025
- Autumn term ends Friday 19 December 2025

Spring Term 2026

- Spring term starts Monday 5 January 2026
- Half term starts Monday 16 February 2026
- Half term ends Friday 20 February 2026
- Spring term ends Friday 27 March 2026

Summer Term 2026

- Summer term starts Monday 13 April 2026
- Half term starts Monday 25 May 2026
- Half term ends Friday 29 May 2026
- Summer term ends and the last day of the school year Monday 20 July 2026

INSET Days so far confirmed (there will be an additional two)

- Monday 1st September 2025
- Tuesday 2nd September 2025
- Friday 21st November 2025
- Monday 20th July 2026

13. School Development Plan

A summary of the school development plan for 2025-26 is detailed below. Bold text links to our school vision and mission statement:

Actions 2025-26 Phrases in bold link to the school's vision or mission statement	Rationale	Key Actions
Health and Wellbeing To develop resilient and confident learners through excellence in Health and Wellbeing provision and promoting authentic, nurturing relationships .	The federation strengths in supporting pupil wellbeing needs to be extended to include a renewed focus on staff wellbeing, further development of pupil voice and the inclusion of the wider community. Attendance remains below Covid levels in both schools.	• Develop a children's human rights approach throughout school • Respond to results of staff survey and develop staff wellbeing group • Undertake SHRN analysis and action plan • Develop role of pupil voice groups • Improve attendance- work with new EWO • Activate the School Travel Plan • Work on the Anti-Poverty Strategy in its second year • Develop Wellbeing Partner School • Participate in Anti-Racism cluster work
LLC To nurture successful, ethical and happy contributors by achieving excellence in Languages, Literacy and Communication, creating independent learners for life .	Work on Siarter Iaith had somewhat stagnated in 2024-25, despite good staff skills in delivering Welsh. The federation needs to grasp the opportunity for developing pupils' confidence in using words and phrases from international languages. Book scrutinies show that grammar skills, handwriting and spelling need further consistency.	• Improve French provision • Work towards Siarter Iaith-Silver • Continue to develop Voice 21 and oracy strategies. • Embed excellence in Grammar teaching • Improve Handwriting and Spelling outcomes • To ensure highly effective phonic teaching, continuing to embed and develop RWI practice and whole staff expertise and staff members new to RWI to access training. • Implement new Libraries and continue to develop reading for pleasure ethos
STEM To inspire curiosity and enthusiasm in our learners by delivering high quality and engaging and inspiring STEM provision and maximising	The federation has significant strengths in maths, especially number, though self-evaluation indicates the needs to foster further opportunities for authentic contexts. New staff will also need support in the federation's CPA	• Consolidate CPA approach to ensure consistency across schools • Develop, further, reasoning and problem solving, including authentic contexts

potential for effective professional learning.	approach to maths and in its focus on the five proficiencies. The federation has the opportunity to be part of a financial literacy programme. Skills in science investigation should be further developed.	• Participate in Maths cluster project- Prof Yeap Ban • Embed the effective use of manipulatives in Early Years • Extending opportunities for financial literacy- Redstart • Developing investigations and enquiry in science
A Quality Digital Curriculum To ensure our learners are equipped for a life in the 21st Century and are digitally resilient and confident by enhancing our provision of digital skills.	Staff need to develop skills in maximising, appropriately, the use of AI to support teaching and learning. Provision for online safety needs constant attention and to ensure a responsive approach, used consistently and continually.	• Ensure DCF mapped across termly topics and delivered effectively • Utilising the benefits of AI for teaching and learning • Improve provision for online safety teaching including use of Common Sense resources • Use the 360 online safety tool over the course of the school year to evaluate the digital learning journey and continually formulate next steps

14. Additional Learning Needs Provision

As required, our schools have Additional Learning Needs Policies to ensure all children develop to their full potential.

If teachers have a concern regarding the educational or behavioural needs of a child they inform the Additional Learning Needs Co-ordinator (ALNCO). From this discussion, the child's parents/ carers will be contacted and a course of appropriate action planned. The ALNCo for both schools is Ms Alix Gladwyn-Jones.

Recent new legislation for Additional Learning Needs has brought about several main changes including:

- bringing together all current systems into a new, single system for ALN;
- being learner-centred;
- providing learners with the same rights and entitlements whatever their age or setting;
- improving transition between settings;
- providing Welsh language provision where needed; and
- being a fair and transparent system for all.

These changes mean that children and parent(s)/ carer(s) and young people will:

- access the support they need earlier;
- be more involved in making decisions about the support they need;

- be able to find information more easily; and
- be supported if they disagree with decisions

Parents are also free to contact SNAP Cymru. SNAP Cymru is the leading provider of Independent Parental Support Services in Wales providing information and support to families of children and young people.

SNAP Cymru also provide a Disagreement Resolution Service where parents, carers/young people may be unhappy about decisions made affecting them. Enquiries can be made on enquiries@snapcymru.org

Mrs Lucy Turner is the Governor with the specific responsibility to work with the head teacher and ALNCo to oversee our management of Additional Needs within our school.

Both schools always spend more than 5% of the allocated budget on ALN.. The money has been largely spent on additional teaching assistants who provide small group extra support for targeted pupils as well as academic interventions. We have also heavily invested in resources to support pupils.

We strongly believe in early intervention. This means that we identify children from a young age if they show any sign of even slightly falling behind their peers and provide them with targeted support several times a week..

We believe that our interventions and the money spent have led to good progress for pupils who meet the criteria for ALN or who require targeted support.

15. Exceptionally Able Children

Children, who are identified as being exceptionally able, have Additional Learning Needs. These needs are also registered within the schools, although there is no statutory requirement to do so. It is important that their needs are met, and that after consultation between parents and teachers, they are provided with work at an appropriate challenging level. In some circumstances an exceptionally able child will be provided with an Individual Action Plan (I.A.P.)

16. Disabled Pupils, Staff and Visitors

Our schools are fully committed to making sure we do not treat disabled people less favourably than others. We are endeavouring to implement the requirements of the Disability Discrimination Act by making the curriculum, the school buildings and all information accessible to all, regardless of any disability they may have. The curriculum is differentiated, and we have disabled toilets on both school sites.

The Governing Body has in place an accessibility action plan (available on request) which highlights further adjustments that will be made to the curriculum, building and information produced by the school over the coming years.

Racial and Equal Opportunities

All pupils have equal access to all areas of the curriculum and all aspects of school life, regardless of gender, disability, race, creed or special educational needs. We have policies covering both Equal Opportunities and Racial Equality.

17. Estyn

The federation was inspected by Estyn in November 2023. Estyn found:

The federation (is).... characterised by strong leadership, high expectations, good quality classroom provision, and a focus on the well-being of staff and pupils. The headteacher has fostered a successful learning culture where everyone, staff and pupils, feel proud to be members of the school community, and want to do their best. The federation leaders are strategic in their approach to partnership working. This benefits the staff, in terms of their professional learning, building capacity and effective deployment. Most importantly, it benefits the pupils in receiving effective teaching, that results in notable progress from their starting points. As a result, by the end of their time at the school, nearly all pupils achieve well across the curriculum, and develop their self-confidence and sense of empathy and responsibility.

Estyn inspectors gave two recommendations:

R1 Ensure that teaching and learning experiences develop pupils' digital and mathematical skills, coherently and systematically

R2 Share the strong practice across the school to support pupils to think for themselves and extend their independent learning skills

The federation can now expect an interim inspection, where progress towards the recommendations is the focus, or a core inspection this academic year.

18. Looking Ahead

As we look to the future, governors will continue to focus on:

- Raising attainment and closing gaps for disadvantaged pupils
- Supporting learner and staff wellbeing and professional development
- Enhancing the schools' learning environments
- Strengthening parental engagement and communication

We remain committed to ensuring both Gilfach Fargoed and Park Primary Schools provide the best possible education for every child.

19. Contact and Feedback

We welcome your thoughts and feedback. If you would like to contact the Governing Body, please do so via the school office or email

Gilfachfargoedprimary@sch.caerphilly.gov.uk or Parkprimary@sch.caerphilly.gov.uk

Policies can be found on the websites:

<https://gilfach-fargoed-primary-school.j2bloggy.com/>

<https://park-primary-school1.j2bloggy.com/>

Thank you for your continued support.

20. Appendices

Financial Reports

The Governors' Finance sub-committee meets regularly in order to scrutinise spending and future needs. The majority of the schools' budget' was spent on staffing and resources to support learning. Welsh Government grants were used to raise educational standards, for example the Pupil Development Grant was used effectively for our vulnerable pupils.

Gilfach Fargoed Financial Report 2024-25

BUDGET 2024/2025	
EMPLOYEES	£
Teachers	475,900
Supply staff	74,576
Supply Premium	9,017
Suspension Insurance	1,373
Ancillary staff	52,750
Teachers Aides and Apprentices	59,407
Staff Vacancies	282
Staff Training - school funded	1,840
Conference Fees	149
Long Service Award	38
Total Staffing Costs	675,334

PREMISES RELATED	
Building Maintenance - Internal	13182
Grounds Maintenance	313
Gas	14685
Electricity	17637
Rates	12156
Water	3980
Cleaning Contract	17940
Cleaning Materials	2695
Insurance (Special Perils)	1901
Offsite Travel Insurance	176
LA Delegated Insurance	2835
Refuse Collection (M502)	2333
CCTV	1764
Alarms	778
Total Premises Related	92,376

<u>SUPPLIES & SERVICES</u>	
Computer Equipment	1,972
Ed Tech	7,042
Software License Fees	963
PAT Testing	740
PPL Licence	234
Capitation	5,506
Medical	812
Postage	80
Telephone Charges and Text Messaging	1,848
Photocopying	4,863
Transport Hire Costs / Swimming	1,196
Activities & Trips	6,945
Music Support Services	1,016
Sub Total	33,216
Service level agreements	23,772

<u>BUDGET</u> <u>2024/2025</u>	
<u>INCOME</u>	
Reimbursement School Meals Energy	5,656
Reimbursement School Meals Admin	3,849
Supply Compensation	3,770
Pre Nursery Funding	11,702
GTC and Other Training Grants	3,454
Misc income - non vatable	7,095
Donations	2,926
Inclusion Reimbursement Income	18,561
Rent Income	6,790
EAS/ Welsh Government	
School support Networking	9,650
BP - Curriculum Welsh Language Lit	3,500
ALN/ALN reform	14,037
Cluster Plan	2,768
Forest Schools	500
Early Years	3,850
Partner School - Mathematics	2,100
PDG LAC Cluster Distribution	4,829
Teachers back pay	26,066
PL for Teachers/PL reform	3,594
TOTAL INCOME	136,798
<u>NET EXPENDITURE</u>	688,737.57
<u>TOTAL SURPLUS/CONTINGENCY</u>	179,252.58
<u>TOTAL</u>	867,990.15

Park Primary Financial Report 2024-2025

Date: 26.03.25	2024/2025
<u>EMPLOYEES</u>	£
Teachers	322,852
Supply - External Agencies (inc Devolved)	70,547
Supply maternity	10,850
Supply Premium to LEA	8,554
Ancillary staff	43,818
Teachers Aides / HLTA	124,959
Staff Vacancies	282
Training/Courses - School Budget	374
Members conferences/courses	149
Suspended staff scheme	938
Sub Total	583,382

<u>PREMISES RELATED</u>	
Building Maintenance	13,319
Gas	9,876
Electricity	3,290
Rates	11,001
Rents	28,644
Water	4,695
Grounds maintenance	80
Cleaning Contract	20,930
Cleaning Materials	1,168
Insurance formula funded	2,626
Insurance - Contents	1,637
Off Site Activity Insurance	125
Refuse Collection	2,258
CCTV	565
Alarms	1,022
Hygiene / Rentals	1,648
Sub Total	102,884

<u>SUPPLIES & SERVICES</u>	
Computer Equipment	5,262
Ed Tech Payments	4,692
Software Licence Fees	132
PAT Testing	597
PPL Licence	99
Capitation	8,297
Telephone Charges	5,307
Furniture	189
Photocopying	4,886
Swimming Lessons	1,244
Music Support Services	1,146
Sub Total	31,850
Total SLA costs	22,259

<u>INCOME</u>	
Reimbursement School Meals Energy	3,968
Reimbursement School Meals Admin	2,895
GTC Grants	1,250
Early Years Grant	11,013
Inclusion Staff/ Devolved	19,172
School Support Network	9,650
Teacher Pay Award	19,057
SIP	2,835
Sensory area grant	3,850
ALN Systems/ALN reform	10,982
PDG LAC Cluster Distribution	4,829
Community Focused Schools	2,000
PL for Teachers/PL reform	2,521
Cluster Plan	2,768
TOTAL INCOME	96,990

<u>NET EXPENDITURE</u>	645,810
<u>TOTAL SURPLUS/CONTINGENCY</u>	77,467
<u>TOTAL</u>	723,276