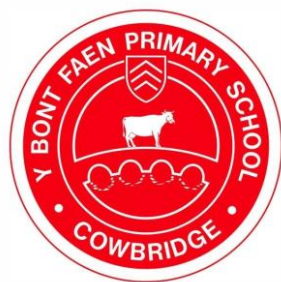


Y BONT FAEN PRIMARY SCHOOL



GOVERNORS' ANNUAL REPORT TO PARENTS 2018-19

CONTACT DETAILS

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Message from the Chair of Governors

Dear Parents,

I would like to take this opportunity to present Y Bont Faen Primary School's Annual Report to Parents for the academic year 2018 - 19. The purpose of the Report is to offer a review of the work of the school and governors over the past academic year and provide an insight into future plans.

We said goodbye to Mr Couldrick and Mrs Cooper who both left the school in August 2019. The senior management team of Julia Adams, Mrs Mel Hayman and Mr Graeme Jones was supplemented by Mrs Rebecca Millard.

We also saw the retirement of several governors who had given freely of their time and skills over many years, and we are very grateful to Helen Harbour, Geraint Couldrick and Alison Watt for their support and commitment. Following parent elections and co options new governors including; David Baker, Flora Phillips and Sian Roberts joined the governing body during the year. The full list of current governors can be seen below in the report.

The academic results for the school are verified externally through a process of moderation, and a summary of these is included at the back of this report. The end of KS2 results reflect the achievements of the cohort of pupils that have now moved on to the High School. We are pleased to report that the targets we set in the previous academic year were met or surpassed. All pupils achieved the national expected outcomes at the end of KS2 and 74% achieved a level higher than the national expectation.

The school once again was placed in the top categories for children's reading and numeracy results in the National Tests and overall, we were pleased with the progress made by our pupils in the end of year Teacher Assessments. Further data and information is available towards the end of this report.

Governors' Annual Report to Parents

The school collaborates closely with the Challenge Adviser from the Central South Consortium who visits the school regularly to scrutinise work, verify data, and review end of phase/key stage outcomes. He also observes and reports on the teaching and standards in general.

Despite our end of year results showing that we would be a category one for achievement the governors, in consultation with our Challenge Adviser, decided that we would remain in the same support category as last year to ensure continued support. This means that we are placed in band yellow which reflects the level of support we will receive from the LA.

The governors would like to thank the PTA for their sterling work in raising funds and supporting the school generally. Last year saw the PTA contribute a substantial amount of money which enabled the school to purchase extra resources. This can be seen in the report from Karen Frost the PTA treasurer.

We were also pleased to see the links forged with the students studying for the Welsh Baccalaureate at Cowbridge High School, the local Rotary Group, the Fire Service and with the local police. We have been very fortunate to have excellent community links with people visiting the school and pupils taking part in different activities in the community. We are very grateful to all the individuals who give of their time freely to support our pupils.

It is also pleasing to report that a defibrillator has been installed at the school and is available for community use.

Unfortunately, during the year more damage from flooding occurred during the Christmas break and thankfully Mrs Adams and her team of helpers managed to salvage quite a lot of equipment. If it wasn't for their prompt and effective action during the holiday period, we doubt if the school would have re-opened for the start of the new term. For this we are immensely grateful.

With a great deal going on in the background with regard to proposals to reorganise primary provision in Cowbridge by the Local Authority, there are a few uncertainties to consider. We look forward however, to working together to ensure a positive and successful 2019/20 academic year.

Best wishes,

Terry L Williams MBE
Chair of Governors / Cadeirydd y Llywodraethwyr

GOVERNING BODY

The governors would like to begin this report by thanking the staff of the school (teaching and non-teaching) for all their hard work on behalf of the pupils of Y Bont Faen Primary School. We would also like to congratulate everyone on another successful and busy year for the school.

This report covers the 2018 -19 academic year and has been completed in accordance with the Welsh Office Circular 15/01, the School Governors' Annual Report Regulations 2011 and Concise Guidance Regulations about reporting school and pupil information 2011. Revised – September 2017

The Governing Body is committed to supporting the school in continuing to provide the best possible education for all its pupils. This is encapsulated in the motto “inspire to learn – inspire for life”.

- The Governing Body and the Head Teacher share responsibility for the strategic management of the school, acting within the framework set by national legislation and by policies of the Local Authority.
- While the Local Authority is the employer of staff, the Governing Body and Head Teacher have separate and particular responsibilities for the selection and management of staff.
- The internal management of the school is the responsibility of the Head Teacher.
- The full Governing Body meets at least twice a term. In addition, sub-committees meet regularly to discuss specific issues including finance, curriculum and resources. They report to the full Governing Body for formal ratification of proposals.
- Copies of agendas and minutes of meetings are available for inspection at the school.

Governors of Y Bont Faen Primary School Sector and term of office as at Nov 2018

Title	Initial	Surname	Sector	Start	End
Mrs	Joanne	Western	Clerk	01/12/15	
Mrs	Gayna	Morris	LA	20/03/17	20/03/21
Mrs	Fiona	John	Community	03/07/14	28/06/22
Mrs	Carolyn	Lyons	Community	01/09/13	05/10/21
Reverend	Heather	Weddell	Community	02/07/15	02/07/19
Cllr Mr	Geoff	Cox	LA	03/11/14	15/10/22
Mr	Terry	Williams	LA	18/03/13	20/03/21
Ms	Rhian	Floyd	Parent	05/10/16	05/10/20
Cllr Ms	Frances	Blomeley	MAR	06/10/16	06/10/20
Mrs	Lorry	Davies	Parent	18/09/17	18/09/21
Mrs	Jan	Owens	Parent	12/09/13	12/09/17
Mrs	Alison	Watt	Staff	14/07/15	14/07/19
Mrs	Julia	Adams	Headteacher	01/01/13	
Mr	Geraint	Couldrick	Teacher	01/01/16	01/01/20
Mrs	Rowena	Harbour	Community	04/10/18	04/10/22
Mr	David	Baker	Parent	27/09/18	27/09/22

Governors' Annual Report to Parents

Committees		Responsibilities
R	Resources	Finance, Premises, Health & Safety and Information Technology
C	Curriculum & Learning Support	Policies and Data
HT	HT Performance Management	
HTA	Teachers PM Appeals Panel	
CSG	Complaints & Staff Grievances	
P	Personnel	Appointment of HT and DHT
SD	Staff Disciplinary and Dismissal	
DA	Disciplinary and Dismissal Appeals	
PD	Pupil Disciplinary and Exclusions	

Full governing body meetings are held twice each term along with sub-committee meetings as required for curriculum and resources which report to the main body.

For the academic year 2019 – 20 the full governing body meetings are scheduled for the following dates:

- November 28th 2019
- January 23rd 2020
- March 26th 2020
- May 14th 2020
- July 2nd 2020
- 1st October 2020

New and improved communications.

The school has a website and an App called **SCHOOP** which is available to download free as a means of communication with school.

Governing Body Expenses and statements:

No individual expenses were claimed by any governor.

No meetings with parents under section 94 of the School Standards Organisation (Wales) Act 2013 were held during the academic year 2018-19

Governors' Annual Report to Parents

MEMBERSHIP OF THE Y BONT FAEN GOVERNING BODY 2019-2020	
Mr Terry Williams - LEA Governor	Mrs Julia Adams- Headteacher
Mrs Rowena Harbour- Community Governor	Mrs Carolyn Lyons - Community Governor
Mrs Fiona John - Community Governor	Mrs Heather Weddell - Community Governor
Mrs Rhian Floyd - Parent Governor	Mrs Sian Roberts - LEA Governor
Mrs Lorry Davies - Parent Governor	Mr Geoff Cox- LEA Governor
Mr Jan Owens - Parent Governor	Mrs Gayna Morris - LEA Governor
Mr David Baker - Parent Governor	Vacancy - Staff (teaching) Governor
Mrs Flora Phillips - Parent Governor	Mrs Rebecca Millard - Staff (teaching) Governor
Mrs Frances Blomeley – Minor Authority Governor	Mrs Eileen Miller – Staff (non-teaching Governor)
CHAIR OF GOVERNORS	
Mr Terry Williams	
VICE CHAIR OF GOVERNORS	
Mrs Jan Owens	
CLERK TO GOVERNORS	
Mrs Joanne Western	

STAFFING 2018 - 19

Head Teacher	Mrs J. Adams
Senior Leadership Team	Mr G. Jones Mrs M. Hayman Mrs R. Millard Mr. G. Couldrick
Full time Year 6	Mrs. R Millard
Full time Year 5	Mrs S. Davies
Full time Year 4	Miss J. Jones
Full time Year 3	Mr. G. Jones
Full time Year 2	Mr G. Couldrick
Full time Year 1	Mrs M. Hayman
Full time Reception	Mrs. H. Carr
Full time Nursery	Miss N. Jones
PPA Cover	Mrs. J. Cooper Miss C. Lewis
ALNCo	Mrs E. Miller
Learning Support Assistants	Mrs L. Bolton Mrs S. Cotterell Mrs K. Heald Mrs B. Hollings Miss E. Rees Mrs M. Thomas Mrs A. Watt Mr R. Winwood
School Secretary	Mrs J. Cross
Key Holder	Mr M. Thomas
Cleaners	Mr K. Morgan
Lunchtime Supervisors	Mrs M. Thomas Mrs A. Watt Mrs C. Roderick Miss L. Parsons
Breakfast Club	Mrs V. Williams Mrs B. Hollings Mrs N. Herman Miss L. Parsons Mrs L. Thomas

Staff Curriculum Responsibilities

Mr. G. Couldrick	Assessment Co-ordinator, Curriculum Lead, Attendance Co-ordinator
Mrs. M. Hayman	Foundation Phase Leader, Literacy Co-ordinator, Design Technology Co-ordinator
Mr. G. Jones	Key Stage 2 Leader, Science Co-ordinator, I.T. Co-ordinator
Mrs. S. Davies	Mathematics Co-ordinator
Miss N Jones	Religious Education Co-ordinator
Mrs. J. Cooper	Music Co-ordinator
Miss C. Lewis	Welsh Co-ordinator
Miss K. Williams	Art and History co-ordinator

Pupil numbers

The school has capacity for 30 pupils in each class from Nursery to Year 6. For the academic year 2018-19, class sizes were as follows:

Nursery	28(a.m.)	26 (p.m.)
Reception	32	
Year 1	30	
Year 2	30	
Year 3	30	
Year 4	28	
Year 5	30	
Year 6	32	

Wellbeing.

Attendance. Governors are pleased to report that our attendance rates have remained high.

	Autumn 2018	Spring 2019	Summer 2019	Year Total
Actual				
Attendance	96.4%	95 %	95.3%	95.6%
Authorised Absences	3.6%	5%	4.7%	4.4%
Unauthorised Absences	0%	0%	0.1%	0%

Healthy eating. The development of healthy lifestyles is a high priority for our school. Y Bont Faen promotes healthy eating. A fruit snack is provided for Foundation Phase nursery children. Pupils have access to drinking water throughout the day. Healthy School Council promotes healthy eating.

Safeguarding.

The safeguarding and wellbeing of pupils is of paramount importance to us. The school has a comprehensive Safeguarding Policy and all staff receive training in Child Protection and Critical Incidents Management.

The children take part in a range of activities to ensure that they feel safe, and staff and governors receive annual Child Protection training. We have a comprehensive PSHE curriculum addressed through class sessions, assemblies and circle times. In surveys children report that they feel happy and safe at y Bont Faen Primary. The school has robust safeguarding and child protection procedures including safe recruitment. The designated Safeguarding Officer is Mrs Julia Adams and the deputy officers are Mrs Mel Hayman, Miss Jackie Jones and Mrs Eileen Miller and the governor is Mrs Carolyn Lyons.

The school provides wrap around care with the Breakfast Club and After-School Club. The Breakfast Club is free due to funding from the Welsh Government, however After-School Club is independent and sessions are charged for.

Toilets

All toilets have been refurbished to a high standard. The school provides sufficient toilets for the number of pupils on roll. These toilets are cleaned on a daily basis.

Term Dates for 2019-20

Term	Term Starts	Half Term		Term Ends
		Starts	Ends	
Autumn 2019	Monday 2 September 2019	Monday 28 October 2019	Friday 1 November 2019	Friday 20 December 2019
Spring 2020	Monday 6 January 2020	Monday 17 February 2020	Friday 21 February 2020	Friday 3 April 2020
Summer 2020	Monday 20 April 2020	Monday 25 May 2020	Friday 29 May 2020	Monday 20 July 2020

Monday 2 September 2019 and Monday 20 July 2020 will be designated Inset Days for the academic year 2019-2020. Monday 6 January and Monday 27 January have been chosen as Inset Days too.

Targets

- Governors have worked with the Headteacher to set targets for the forthcoming three years. The process of agreeing targets is based on the following principles: -
- Targets should be challenging, realistic and manageable;
- They should be school specific, reflecting an informed evaluation of each year group of children;
- In order to be meaningful, some targets should be considered over a time span of more than one year;
- Class teachers have a crucial role to play in the setting of targets and are fully involved in the process.

In line with these principles, teachers use the wide range of information they have about each child in their class to set an individual target level in national curriculum tasks and tests. This is a whole-school initiative and teachers work hard to ensure that each individual target is challenging, but realistic. These individual targets are collated to form aggregate targets for each year group. The

targets were set in the Autumn Term 2018, and subsequently agreed by the Consortium. These targets are reviewed and agreed annually.

Welsh.

English is the main language of the school however; Welsh is taught throughout the school and the language is used naturally and included on signs and documents. The school takes a full and active part in Welsh cultural events and has good working relations with our neighbouring Welsh medium school.

SCHOOL IMPROVEMENT PRIORITIES for 2019-20

Each academic year, the Head Teacher and her staff produce a School Improvement Plan. This important document represents the vision for improvement in the form of targets and actions and ensures a commitment to raise achievement in all areas of school life.

Priority 1

Improve outcomes for boys' and girls' literacy at the higher levels throughout the Foundation Phase and KS2.

Priority 2

Raise awareness of Donaldson Curriculum and implement Digital Competency.

Priority 3

Ensure that all teachers use appropriate assessment strategies and provide pupils with useful written feedback on how to improve their learning.

Priority 4

Raise expectations and provide learning experiences that challenge all pupils at an appropriate level.

Priority 5

Ensure that senior leaders carry out their strategic roles fully and tackle under-performance robustly.

Priority 6

To continue to introduce, plan for and implement Foundation Phase and KS2 areas of learning and Programmes of Study for language and maths.

Additional Learning Needs

The school employs an Additional Learning Needs Co-ordinator and an ALN LSA. Responsibilities include co-ordinating provision for Additional Learning Needs (ALN).

The named Governor for Additional Learning Needs is Carolyn Lyons. She has met with the ALNCo regularly throughout the year. A report to Governors regarding details of Additional Learning Needs provision is delivered to Governors at least once every term.

A copy of the school's ALN policy can be seen on request to the Head Teacher and is accessible through the school website. The objectives of the policy are to provide equal access to the curriculum for all children.

There are currently 19 children (out of 266, 7.14%) on the Additional Learning Needs register. Of these, 12 children are identified as School Action and 5 as School Action+. Three children received Free School Meals (FSM).

SCHOOL PERFORMANCE DATA

The following End of Foundation Phase (Year 2) and End of Key Stage 2 (Year 6) teacher assessments show the results for the school years **2018-19**.

Foundation Phase (FP) - % of pupils achieving at least the expected level (i.e. FP Outcome 5) and expected level +1 (i.e. FP Outcome 6)

2019 FOUNDATION PHASE OUTCOME 5 OR ABOVE

	SCHOOL	WALES
PSD	90%	92.20%
LLC	90%	82.00%
MD	90%	84.70%
FPO1	90%	80.00%

In all areas, the school's performance at the expected Outcome level is higher than the All Wales averages. At Outcome 6 the school's performance is significantly higher than the All Wales averages.

2019 FOUNDATION PHASE OUTCOME 6 OR ABOVE

	SCHOOL	WALES
PSD	83.30%	57.40%
LLC	50.00%	32.50%
MD	50.00%	32.30%

Key Stage 2 - 100% of pupils achieving at least the expected Level 4.

2019 KEY STAGE 2 LEVEL 4 AND ABOVE

	SCHOOL	WALES
ENGLISH	100%	89.70%
MATHEMATICS	100%	90.70%
SCIENCE	100%	90.80%
CSI	100%	87.80%

In all areas, the school's performance at the expected level is higher than the All Wales averages.

2019 KEY STAGE 2 LEVEL 5 OR ABOVE

	SCHOOL	WALES
ENGLISH	74.20%	44.50%
MATHEMATICS	74.20%	45.80%
SCIENCE	74.20%	44.00%

At Level 5 the school's performance is significantly higher than the average for All Wales.

SCHOOL PROSPECTUS

A school prospectus in line with Welsh Government guidelines has been published and is updated annually. This can be found on the school website. (ybontfaen.school)

SPORTS AND EXTRA-CURRICULAR ACTIVITIES

During the year a range of clubs and other extra-curricular activities were offered to pupils across the school. Clubs at the school include:

Monday

Netball, Mini Melodies and Young Reporters

Tuesday

Multi-Sports, and Rockin' Melodies.

Thursday

Urdd and Textiles Clubs.

Friday

Climbing/Dance and Code Clubs.

Calendar events throughout the year

September 2018

Inset Day – Self-evaluation – Readiness tool.
Forest School started to run some sessions.

October 2018

Macmillan Coffee Morning – musical celebration with Years 1 and 2.
Head Teachers' Conference
SIG17 Working Party.
Workplace Assessment.

November 2018

Cross Country event.
Sharing Day.
Cowbridge Museum links
Kiva.
Swimming – Years 4 and 5.
Harvest Celebration.
MAT Maths.
Inset Day – Pivotal Training.

December 2018

Foundation Phase and KS2 Christmas concerts.
Cymraeg Campus links established with Ysgol Iolo Morganwg.
Toy workshop provided by David Breen.
Mini Melodies performed throughout town.
Carol Service.

January 2019

P.C. Nick – Drug Awareness training.
Mindgrowth activities sent to parents.
Epilepsy training.
Toys workshop provided by David Breen.
Mini and Rockin' Melodies performed.
Action Research carried out by staff.

February 2019

Glyn Vivian training for LSAs.
STEM Club run by sixth-formers.
St. David's Day.
Library visit – Suzanne Carde.
Quiz – Dwlu Darllen.
Mixed Urdd football matches.

March 2019

Art project with St. Illtud's School.
UWIC meeting.
Language Development Club at Comprehensive School.
AFL Project with St. Illtud's School.
R.E. Co-ordinator worked on scheme of works with Rev. Heather Weddell.
Behaviour Team involvement.
Digital Leaders visit Comprehensive School.
Sharing Day.
MAT Maths sessions at Comprehensive School.
English Speaking Union competition.
Parents' Consultations.

April 2019

STEM Week.
Taylor Wimpey visit.
Transition visit.
'Proud to Present'.
Language Development Group.
Defibrillator training.
Rotakids actively involved in community.

May 2019

National Tests
Whole-school visit to Glyn Vivian Art Gallery in Swansea.
P.C. Nick – Cyber-safe talk.
Urdd Tag Rugby.
Nursery play sessions.
David Breen workshop given to Years 3 and 4.
National Netball competition.
Visit from Fablas.
STEM visit to St. Athan.

Intergenerational visits to Southways.
Skills not Frills Music at Wales Millennium Centre.
Visit to Hay-on-Wye.
New prospectus started.
Kiva visits from Rotary Club.
Crucial Crew visit.
Transition visit to Comp.
Defibrillator training.
Cypad training.
Website improvements.

June 2019

Enrichment Week activities planned and delivered.
Sports Day took place on the reserve date.
British Council funding accessed for Art project of £1000.
Enterprise Troopers at Porthcawl.
P.C. Nick – talk about social communication.
New curriculum courses have been attended.
Bee Hotel workshops took place.

July 2019

Parent Survey has been conducted.
School prospectus nearing completion.
Rural Vale Head Teachers meeting attended.
Year 6 carried out a High Street survey.
Transition days were carried out with feeder nurseries.

Donations and fundraising

Report from PTA for 2018/2019

Total funds donated to the school during the year were £4,393 (2017/18: £3,629).

Our main purchase was renewing outdoor play equipment (£1051) for both KS1 and KS2 to enhance lunchtime play. The PTA worked with staff to identify the play equipment required which included basics such as skipping ropes, balls, skaters, spinning tops and a bounce mat.

Other funds went towards the purchase of netball kit and equipment; ALN learning materials; books for the school library; funding a visit from an author; the purchase of a much-needed vacuum cleaner for the school cleaner; and tools for our caretaker.

Monies from our running track fund were used to purchase an outdoor cabinet for the defibrillator (purchased last year), gazebos for use on Sports Day and line marking equipment. The planned training on the use of the defibrillator was also delivered to staff, children and parents.

In addition to the annual Spooky Disco, Christmas Cards, Christmas Fayre, Christmas Hampers, Sports Day and Duck Race Fundraising, an Art Exhibition and sale was held which showcased the exceptional talent of the children whilst raising valuable funds. We also experimented with individual classes hosting a series of bake sales (£489) throughout

the year and had the children design and sell their own unique Father's Day gifts (£321). Each of these additional events was in response to ideas from new parents and we would like to encourage other parents to help us to continue to explore other fundraising avenues.

The PTA has also agreed to fund twelve iPads and an interactive whiteboard (approx. £4500) to increase the opportunities for all children in the school to participate in online learning and further the development of their digital skills in accordance with the Digital Competence Framework and to facilitate access to online numeracy testing. The new IT equipment was ordered by the end of the 2018/19 school year, ready to roll out during the new academic year. Therefore the invoices will be processed and expenditure recognised in the 2019/20 accounts.

We would also like to express our gratitude for the continuing support from the local estate agency, HRT. During the course of the year they provided prizes to the winners of the Easter Egg decorating and egg rolling competitions; and to the winners of the Christmas Card design competition; provided mulled wine & mince pies at our Art Gallery evening and purchased a new shed for the infant (KS1) play ground to store play equipment.

Most importantly we must thank all the parents who have helped deliver events, donated, baked and shopped! Without your support we couldn't achieve our objectives of raising funds for the benefit of all our children. We also must thank the parents and extended family members who have throughout the year stepped up to the challenge by undertaking their own fundraising, including Dads who found the time to cycle across Wales; go sky diving and those who have shared their skills and time to help paint and undertake essential grounds maintenance at school. Your hard work is much appreciated and applauded!

Goals for 2019/20

Following consultation with teaching staff, the primary goals for this academic year include:

- Upgrade the whiteboard / projector facilities for each classroom. With age, these have become unreliable and of poor quality.
- Purchase a new PA system for use at school events including Sports Day.

We would also like to continue to support after school clubs and improve playground facilities.

Planned events to raise funds to support these goals include: Spooky Disco, Bath Christmas Market Trip, Christmas Fayre, Christmas Hamper Raffle (during the Christmas Concerts), Sports Day Refreshments, Duck Race, and a 5p Challenge with the possibility of additional Easter themed events if sufficient support is forthcoming.

To be able to achieve success for the school we need to continue to build on the support the parents gave to us during the last academic year. This will remain an underlying goal for the ongoing success of the Y Bont Faen Parent Teacher Association.

Karen Frost
PTA Treasurer

Race Equality

The school recognises that our society is made up of people from many different racial, cultural, religious and linguistic backgrounds. It is important that all pupils are fully prepared to live in such a diverse society, so the school is committed to working towards race equality, promoting positive approaches to difference and fostering respect for people of all cultural backgrounds. The school values and encourages involvement of people from all sections of the local community. The school is opposed to all forms of racial prejudice and discrimination. Language or behaviour which is racist or potentially damaging to any ethnic or racial group will not be tolerated and will be challenged. All incidents are logged and reported to the Local Authority and Governing Body.

Complaints

No official complaints were received by the Governing Body during the academic year 2018 – 2019.

The governors sincerely hope that any concerns or problems can be addressed by discussion with the headteacher and staff prior to becoming an issue for the attention of the Governing Body and the Local Authority. The first point of contact in the event of a concern is always, out of courtesy, the headteacher. If, however, there are issues which cannot be resolved then a copy of the school's procedures on complaints is available at the school or on the school website.

Community

We are aware of the tremendous support that the school receives from the local community and we extend a big thank you to all the volunteers, organisations and businesses who so generously back the school and its activities. We would like to thank Herbert R. Thomas for their sponsorship again this year and also Tesco for their support.

REVENUE BUDGET OUTTURN STATEMENT 2018/2019

Please find below a copy of the school's revenue outturn statement in accordance with the School Standard and Framework Act 1988. It is a requirement that this information be presented to parents in the Governing Body's Annual Report to parents or at an AGM.

The governors continue to review and update school policies and the prospectus to reflect the current situation and most recent developments. A new website was launched in Autumn 2018 and copies of policies and the school prospectus are available to download. If required hard copies can be provided on request.

Governors' Annual Report to Parents

Vale of Glamorgan Council School Outturn Report 2018/19 Revenue Summary

Cost Centre:101300	Description:Y Bont Faen Primary	Period Name:2018/P12	Budget Name:VOG 18/19 RE
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	Level3	Annual Budget	Total Actual
CUSTOMER RECEIPTS	CHARGE FOR SERVICE	0.00	-16,993.20
	DONATIONS	0.00	-8,899.33
	RENTAL INCOME	-3,410.00	-3,515.00
	SALE OF PRODUCTS	0.00	-46,971.40
	SECONDMENT INCOME	-29,711.00	-29,819.01
		-33,121.00	-106,197.94
EMPLOYEES	GRANT EMPLOYEES	112,057.00	112,735.71
	INDIRECT EMPLOYEES EXPS	0.00	0.00
	NON TEACHING EMPLOYEES	156,361.00	161,359.22
	OTHER DIRECT EMPLOYEES	0.00	51.92
	SEG WEG EIG EMPLOYEES	0.00	0.00
	TEACHING EMPLOYEES	558,934.00	555,066.53
		827,352.00	829,213.38
GOVERNMENT GRANT	OTHER GOVERNMENT GRANTS	0.00	-6,050.00
	WG GRANTS	-87,743.00	-101,110.62
		-87,743.00	-107,160.62
INTERNAL RECHARGES EXPEND	INTERNAL RECHARGES EXPEND	65,014.00	112,463.84
		65,014.00	112,463.84
INTERNAL RECHARGES INCOME	INTERNAL RECHARGES INCOME	-13,358.00	-14,413.96
		-13,358.00	-14,413.96
INTRA DEPARTMENTAL RECHARGE	SEG WEG EIG INCOME	0.00	0.00
		0.00	0.00
OTHER GRANTS	INCOME FROM OTHER LAs/HAs	0.00	0.00
		0.00	0.00
PREMISES	CLEANING AND DOMESTIC SUPPLIES	4,500.00	3,081.58
	ENERGY	12,000.00	9,523.28
	GROUND MAINTENANCE	3,000.00	2,435.30
	RATES	13,107.00	13,107.00
	REPAIRS & MAINT OF BUILDING	11,100.00	5,576.85
	WATER SERVICES	1,300.00	1,320.85
		45,007.00	35,044.86
SUPPLIES AND SERVICES	CATERING	0.00	0.00
	COMMS AND COMPUTING	5,375.00	1,980.42
	EQUIP, FURNITURE & MATERIALS	22,124.00	30,172.17
	EXPENSES	0.00	0.00
	GRANTS & SUBSCRIPTIONS	0.00	-325.64

Governors' Annual Report to Parents

	MISC EXPENSES	7,106.00	0.00
	PRINTING STATIONERY & OFFICE EXPS	8,000.00	8,938.37
	SEG WEG EIG SUPPLIES AND SERVICES	0.00	0.00
	SERVICES	4,305.00	5,005.54
		46,910.00	45,770.86
TRANSPORT	CAR ALLOWANCES	0.00	0.00
	TRANSPORT INSURANCE	0.00	0.00
		0.00	0.00
		850,061.00	794,720.42