

# Windsor Clive Primary School



## Governors' Annual Report To Parents – 2024 – 2025

**The Annual Meeting of the Parents and Governors of Windsor Clive Primary School will be held on Tuesday 24<sup>th</sup> February at 4pm at the school (if requested by at least 5% of parents/carers).**

**There was no petition for a meeting received during the year 2023-2024, under Section 94 of the School Standards and Organisation (Wales) Act 2013.**

**Agenda:**

- **Introduction by the Chair of Governors**
- **The Governor's Annual Report to Parents**
- **Discussion on report**
- **Any other business**

### **Letter from Chair of Governors**

Dear Parents/Carers,

It gives me great pleasure to present you with the annual report for the academic year 2024-2025. [Apologies for the delay in circulating but it has been an extremely busy time for the school over the past academic year.](#) This annual report gives you a flavour of the [excellent](#) work of the school. Full copies of this report are available on our website: <https://www.windsorliveprm.co.uk/> You can also download the Seesaw app, follow us on 'X' (formerly known as Twitter) [@windsorliveps](#) or request to join our Facebook group to get the latest news and information. Please ask the school office for more details.

I would [sincerely](#) like to thank members of the governing body who give freely of their time to serve the school. To those Governors who have left their role in the last year, I thank you for your hard work and dedication you have shown. I would also like to thank the [staff](#) who provide high quality care, support and guidance, which enhances the wellbeing and education of your children. [I would also like to thank Mr Kim Fisher for his hardwork and dedication in leading the school as Head Teacher over the past 6 years. On behalf of the governing body, we wish him well in his new role. We welcome Mrs Cherri Clee as the newly appointed Head Teacher, and we look forward to working together in order to build on the succeses of Mr Fisher's time in post. Lastly, I would like to thank you, the parents and carers of our pupils, who work in partnership with us for the benefit of your own children and indeed \[all\]\(#\) the children of the school.](#)

Yours sincerely  
Dr Alex McInch,  
Chair of Governors

### **Letter from Headteacher**

The staff team, pupils and governors and I would like to extend to you a very warm welcome to our school.

We cater for pupils from 3 to 11 years of age and there are approximately 450 children who attend the school; from Nursery right the way up to Year 6, including our SRBs.

At our school we strive to offer all our pupils a broad, balanced, creative education regardless of their ability, gender, race, culture, or religion. All of our learners are given equal opportunities to develop their basic skills of literacy and numeracy along with skills in thinking, information communication technology and personal and social education, enabling them to access the wider world of learning with its wonders and opportunities.

As a whole school team, we look forward to making the time your child spends with us at Windsor Clive Primary enjoyable and fun. Working together in partnership with you and your child to ensure we nurture in your child a love of learning and a fascination in the world in which they live.

To do this there will be opportunities both formal and informal, to share opinions on what has benefited your child and what can be done to continue to improve our school. We look forward to these opportunities and in working together with you to ensure Windsor Clive Primary School continues to achieve the best outcomes for all our learners. I'd also like to take this opportunity to thank you all for the very warm welcome you have shown me as I begin my Windsor Clive journey with you.

Please do not hesitate to contact me with any issues, concerns, questions or to celebrate things you would like to share with us.

Diolch yn fawr!

Mrs C Clee  
Head teacher

## Report to Governors

### Autumn 2025

We are pleased to present the Annual Report of the Governing Body of Windsor Clive Primary School. This report outlines some aspects of the work that we as Governors have been responsible for during this year. We hope you will take time to read this.

**Resolutions** – There were no resolutions passed at the last meeting.

**Summary of changes to the school prospectus since publication** - none

### Our Governing Body

**Chair of the Governors**

Dr Alex McInch  
Windsor Clive Primary School  
Grand Avenue  
Ely  
CF5 4HX  
02920 591240

**Clerk to the Governors:**

Mr Gareth Coombs  
Windsor Clive Primary School  
Grand Avenue  
Ely  
CF5 4HX  
02929 591240

The membership of the Governing Body is as follows:

<b>Name</b>	<b>Category</b>	<b>End of Term of Office</b>
Bethan Lewis	Community	20/03/27
Vacancy	Community	
Dr Alex McInch	Community (Chair)	19/11/27
Michelle Portelli	Community	14/11/26
Amyleigh Griffiths	Parent	25/03/29
Saida Bahmed	Parent	12/01/30TBC
Matthew Richards	Parent (Vice-Chair)	03/07/27
Suzanne Hendrickson	Parent	12/01/30TBC
Ceri Sargeant	Parent	07/11/28
Sara Nur	Local Authority	26/09/28

Patrick O'Neill	Local Authority	29/06/27
Kathryn Stevens	Local Authority	25/01/28
Adam Jones	Local Authority	27/06/28
Laura Monico	Teacher	01/11/25
Harriet MacDonald	Teacher	07/11/28
Ceri-Ann Gilbert	Staff	07/11/28
Cherri Clee	Headteacher	Ongoing
Nichola Mings	Deputy Headteacher (Observer)	
Gareth Coombs	Clerk to the Governing Body	Ongoing

The governing body has met six times during this academic year and there is 1 vacancy, for a Community Governor, -at present after the recent parent governor election. The Finance committee have met ~~four~~ five times prior to Governing Body meetings. The Headteacher meets regularly with the LA Financial officer to oversee the school's budget and report back to Finance Committee who make financial decisions on behalf of the Governing Body.

### **Finances**

A financial statement for the financial year 2024 - 2025 can be found as an appendix to this report (**Appendix 3**). Monies left at the end of the last financial year were carried forward to balance the budget for 2025 – 2026. There were no financial gifts to the school and no Governors have claimed travel or subsistence costs this year.

### **Staffing September 2025**

#### **Senior Leadership Team**

<b>Name</b>	<b>Role</b>
Mrs Cherri Clee	Headteacher
Mrs Nichola Mings	Deputy Headteacher
Mrs Danielle Harris	Assistant Headteacher and ALNCo
Mr Adrian Boyce	SRB Manager
Ms Michelle Marshall-Clucas	Leader for Phase 1 (N/R)
Miss Dawn Harries	Leader for Phase 2 (Y1/2/3) and Outdoor Learning
Miss Sophie Morris	Leader for Language, Literacy and Communication and Progression

#### **Classes – Teachers and Teaching Assistants**

<b>Class</b>	<b>Teacher</b>	<b>Teaching Assistant(s)</b>
<b>Nursery</b>	Mrs Sarah Baker-Brian	Miss Laura Sargeant Miss Rhiannon Redmore (Ms Jesina Eapen) Mrs Lucy Roberts Ms Tayla Baker (4 days per week) Mrs Rina Begum (1 day per week)
<b>Reception</b>	Ms Kerry Owen	Mrs Debbie Sargeant Miss Summer West
<b>Reception</b>	Mrs Helen Protheroe (4 days per week) Mrs Suzanne Jonas (1 day per week)	Miss Helen Amery
<b>Year 1</b>	Mrs Suzanne Jonas (2.5 days per week) Mrs Helen Lace (2.5 days per week)	Mrs Nebiat Michaels
<b>Year 1</b>	Miss Emily Worth	Miss Lauren Adams
<b>Year 2</b>	Miss Dawn Harries	Mrs Sarah Magee

<b>Year 2</b>	Mrs Lauren McLaggon (2.5 days per week) Miss Zoe Cottle (2.5 days per week)	Ms Nicola Causley
<b>SRB 1</b>	Mrs Lucy Matthews	Miss Gemma White Miss Rebecca Matthews Miss Emma Baldwin
<b>SRB 2</b>	Mr Adrian Boyce	Mr Sam Jones Miss Naomi Malpas Miss Rhiannon Sargeant
<b>Year 3</b>	Mrs Hettie Lewis (4 days per week) Mr Adam Hartland (1 day per week)	Miss Liz Lewis
<b>Year 3</b>	Mrs Harriet MacDonald	Mrs Abbey Richards
<b>Year 4</b>	Mrs Amie Cruise (Maternity cover by Mr Jonathan Howell)	Miss Grace Marston
<b>Year 4</b>	Miss Claudia Fedeli	Miss Rhianne Booth
<b>Year 5</b>	Miss Sophie Hewitson	Miss Rhiannon Matthews
<b>Year 5</b>	Miss Fran Cosslett	Miss Nicola Levett
<b>Year 6</b>	Mrs Laura Monico	Miss Alicia Higgs
<b>Year 6</b>	Miss Sophie Morris (3 days per week) Mrs Nichola Mings (2 days per week)	Mrs Kelly Rice
<b>EAL</b>	Mrs Susan Walton	Miss Anastasia Jones

#### PPA/Leadership cover

Mr Adam Hartland
Ms Joanna Saville (3 days)
Mr Harley Foley (1 day)

#### ALN Interventions

Hive 1 (Year 1/2)	Mrs Kelly Budge, Miss Hannah Stone and Miss Bev Sheeley
Hive 2 (Year 3/4)	Mrs Claire Lloyd, Miss Emma Newell and Mr Blyth Bennett
Hive 3 (Year 5/6)	Miss Emma Jones and Mr Kriston Walsh
Miss Vicky Paines	Reading Interventions

#### Family Engagement Officer

Miss Ceri-Ann Gilbert
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#### Admin and Office

Mrs Claire Lee	Finance
Miss Ceri Sargeant	Office Manager
Miss Chloe Hallet	Admin Officer

#### Attendance Officer

Mrs Kelly Light
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#### Estates Manager

Mr Kevin Berry
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#### Midday Supervisors

Miss Robyn Harris
Miss Eleri Gilbert (relief)
vacancy
Mrs Monwara Tarofdear
Miss Sarah Blackburn
Miss Louise Barussi

Miss Olivia Hill
vacancy

**Breakfast Club**

Mrs Kelly Budge
Mrs Claire Lloyd
Miss Emma Jones
Mrs Abbey Richards

**Admissions / Transition Arrangements**

Cardiff City Council is the Admissions Authority for all schools (other than Church Schools where the Governing Body is the admissions authority) within the Authority's boundary. The school's admission arrangements are, therefore, operated in line with the Authority's policy on school admissions. The policy is made available to parents at the point of application for their child's admission to school. This can also be accessed online on the council's and our school's website. Pupils will usually remain in the school until they complete Year 6 and then transfer to

Cardiff West Community High School, which is our feeder High School. However, pupils may attend any secondary school they choose subject to compliance with the Authority's admissions policy. Admission is not automatic and must be applied for by parents/carers.

**Nursery**

Our nursery has capacity for up to 80 pupils. Children are admitted into our Nursery department in the term following their third birthday or as soon as they are 3, if places are available. The Nursery class is staffed by an HLTA and 4 Teaching Assistants. The children transfer to their chosen Primary School in the September following their fourth birthday.

**Phases 1, 2 and 3**

Previously known as Foundation Phase and Key Stage 2.

Phase 1 is Nursery and Reception.

Phase 2 is Years 1, 2 and 3.

Phase 3 is Years 4, 5 and 6.

The children are admitted into Reception in the September following their 4<sup>th</sup> birthday. Each year group has 2 classes. In addition, we have 2 Specialist Resource Base (SRB) for pupils with Complex Learning Needs funded by the Local Authority.

All classes have a teacher and a Teaching Assistant. Children with Additional Learning Needs receive support in Literacy and Numeracy from Intervention Teaching Assistants. Pupils with English as an Additional Language (EAL) receive support from an EAL teacher.

Communication and team-work within the school is effective and all staff make a substantial contribution to school development. Communication is also ICT driven via the Hwb platform which is frequently used as a form of information sharing and collaboration. Further opportunities to strengthen this are provided in weekly after school training sessions and Inset days.

The Senior Leadership Team meet on a weekly basis to discuss and drive forward school initiatives, which bring about improvement.

**Numbers on Roll.**

The number of children in the school fluctuates greatly during the year. There were 484 children on roll in the school in the summer term (July 2025). They were organised as follows:

Nursery	52 part time
Reception	59
Year 1	44
Year 2	64
Year 3	59
Year 4	64
Year 5	56
Year 6	59
Total	484

### **ESTYN Inspection**

The school was Inspected in June 2018. The report is available from the Estyn Website.

#### **Summary**

Leaders and staff at Windsor Clive Primary provide pupils with a very supportive and inclusive environment, which contributes greatly to pupils' personal development. This helps most pupils to make good progress from their starting points during their time at the school. Staff track their progress carefully to ensure that the school meets their needs effectively. Most pupils know how to improve their work and they engage well with the range of tasks and extra-curricular activities that the school offers. Most grow in confidence and develop positive attitudes towards their learning, taking great pride in their work and their school. However, attendance rates are not as high as they could be. Leaders encourage staff to share their practice and to work together effectively and in innovative ways to maintain high standards. The school offers beneficial support and guidance to parents and encourages them to support their child's learning. Teachers and support staff create a calm and welcoming environment where they encouraged all pupils to do their best.

<b><u>Inspection area</u></b>	<b><u>Judgement</u></b>
Standards	Good
Wellbeing and attitudes to learning	Good
Teaching and learning experiences	Good
Care, support and guidance	Good
Leadership and management	Good

#### **Recommendations**

R1 Raise standards in ICT across the curriculum

R2 Develop the governing body so that it provides suitable support and challenge to school leadership

R3 Improve attendance

### **School Improvement Development Plan 2024 - 2025**

In response to the recommendation made in the Estyn report and priorities that have emerged over the year the staff have drawn up (in conjunction with the Governors) the School Improvement/ Development Plan. The plan is monitored regularly and revised to take account of progress made and changes to curriculum requirements. Targets will be monitored regularly from this term onwards by the Governing Body.

This year our targets were:

1. Develop pupils' independent learning skills to support pupils in making decisions and improvements to their learning
2. Improve opportunities for outdoor learning that enable pupils to deepen their knowledge, skills and experiences across the curriculum
3. Improve pupils' Welsh oracy skills so that pupils can talk about their everyday experiences in Welsh

We undertake termly monitoring of these priorities through different processes which include:

- Listening to learners
- Book Looks
- Learning Walks
- Classroom Observation
- Data analysis

The priorities on the School Improvement Plan (SIP) are closely linked to the Teacher Performance Management cycle which is undertaken annually.

### **School Curriculum, Organisation & Teaching Methods.**

The school implements the 'New Curriculum'. This ensures that children are taught through hands on, practical experiences both indoors and outdoors. All classes have access to outdoor classroom areas and 'Yr Nook Natur'.

At Windsor Clive Primary we recognise the importance of learning that is both meaningful and memorable. Themes provide relevant and real contexts for learning across the curriculum.

Classes have direct teaching, including literacy and maths, in the morning sessions and have more freedom of choice during the afternoon sessions with our 'missions and bubbles'. More detailed information on the curriculum can be found on the school website.

### **Assessment**

The school operates a structured assessment and record keeping system enabling teachers to be aware of levels of attainment of all children in line with the National Curriculum guidelines and to plan the next stages of learning. The school's policy on Assessment, Recording and Reporting is updated regularly. The children from Year 2 to Year 6 take the personalised assessments in literacy and numeracy twice a year. These are now in a digital format. In the classroom, assessment for learning

is key for staff and pupils to improve work on a daily basis. Feedback & Feedforward on a daily basis by both staff and pupils is a key feature of classroom practice.

### Use of the Welsh Language – Communication

At Windsor Clive Primary School the children speak in excess of 25+ languages but all of our children are taught Welsh. We have in place a structured Scheme of Work to develop the children's skills in Welsh. Pupils are taught through a topic-based approach using a range of developing language patterns and 10 minute daily Welsh language sessions. This year we have continued to develop the 'Helpwr Heddiw' scheme.

The use of the Welsh language is also promoted by the use of incidental Welsh with all pupils throughout the day. Our curriculum also features 'Cynefin' which gives the children an awareness of the environment, traditions and cultures of Wales.

### Pupil Voice

Pupil Voice and opportunities for children to share in the work of the school has been a significant feature of the school's work this year. These include:

- School Government: Regular meetings being held for pupils from Year 2 – 6. The group have looked at a wide cross-section of areas of school life with the purpose of recognizing what we do well and deciding how we can make further improvements.
- Peer Critique: Pupils provide verbal and written feedback on different pieces of each other's work in order to help improve standards,
- Listening to Learners: Pupils have opportunities to express views when monitoring work and standards.

### Pupil Progress – Progress Review Meetings

Pupil Progress is reviewed termly in 'Progress Review Meetings'. These meetings ensure all children achieve their potential and make excellent progress. Barriers to preventing progress are removed where possible using a variety of strategies and interventions.

*The school's arrangements for tracking and monitoring pupils learning are comprehensive. Staff work well to review the termly targets for individual pupil and where progress is below expectations, teachers identify pupils who might benefit from further support.....**nearly all pupils make strong progress towards their targets.** ESTYN 2018*

### Attendance

Absence from school is a contributing factor in low pupil achievement so the Welsh Government is targeting improved attendance. Parents can help this situation by informing the school if they feel that there are any problems that are preventing pupils from attending or causing the pupil to feel that they do not want to attend school.

The school carefully monitors the attendance of each pupil throughout the year. Pupils who fail to achieve satisfactory attendance are contacted by the school to discuss the reasons for this.

Pupils are rewarded weekly and termly for good attendance and parents are informed on a regular basis the percentage of attendance for their child.

We would urge parents to ensure children only miss school if they are unwell and to support the school in achieving its attendance targets.

Attendance 1<sup>st</sup> September 2024 – 24<sup>th</sup> July 2025

Overall 2024-2025	91%
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### **Parental & Community Involvement**

A community-focussed school is one that 'provides a range of services and activities', often beyond the school day to help meet the needs of its pupils, their families and the wider community. Our Family Engagement Officer works hard to engage parents from a variety of backgrounds and in a variety of contexts. Successful courses this year have included Family Thrive, Cooking on a Budget and Family Lego. Good communication using a variety of means is used to build strong partnerships e.g., Seesaw, 'X' (formerly known as Twitter), Facebook, Parent Drop ins and coffee mornings to name but a few.

We also run workshops to enable parents to support their children's learning. We have continued our Parents' Council group made up of Parent Volunteers this year which meets regularly. As part of their response to our Parent Questionnaire, the Parent Council joined forces with Citizens Cymru to be part of their 'Homes for Health' campaign to improve living conditions. Members even presented at an Accountability Assembly to politicians in London. 'Celebration of Learning' events for parents to visit school each term and spend time looking at their child's learning continued again, as requested by families.

The governors would like to thank all Parent Volunteers who support the school and the work of the Family Engagement Officer.

The school has a well-developed link with the Police who visit regularly to deliver lessons to the children on a range of agreed topics including internet safety and substance misuse and keeping safe. Our 'mini police' were nominated for an award and attended a ceremony in London too! We also have good links with the Fire Service, who attend school to provide workshops and allow classes to tour their station.

Trips and Residential activities to Llangrannog also enrich the curriculum.

### **Additional Learning Needs**

The School's Policy for the Assessment of and Provision for, pupils with additional learning needs is summarised as follows:

The School's policy for the identification, assessment and provision for pupils with Additional Learning Needs is consistent with the requirements of the Special Educational Needs Code of Practice for Wales issued by the Welsh Assembly Government in January 2002.

Mr Adrian Boyce was the school's ALNCo for the 2024-25 school year. The current ALNCo is Mrs Danielle Harris. The ALNCo works closely with all other members of staff to ensure individual development plans (IDPs) are developed and implemented to meet the needs of pupils, appropriate to those who require them.

She also liaises with all members of staff, to ensure that the progress of all pupils is regularly monitored and assessed and to ensure that each pupil reaches his or her potential.

The school receives delegated funding to enable it to provide extra support and focussed interventions for pupils who have Additional Learning Needs.

### **Pupils with complex needs**

The school also receives an ALN budget from the Local Authority. This funding is used to support all pupils with identified ALN through a range of different interventions and support programmes.

- The school now has 51 pupils with an IDP for ALN, with a number of other pupils under assessment.
- A total of 20 pupils attend the Local Authority Specialist Resource Base.

### **Access for disabled pupils**

The Governing Body is mindful of the requirements of the Disability Discrimination Act (DDA) 1995 and the Special Needs and Disability Act (SENDA) 2005 in drawing up the School Improvement Plan and the day to day operation of the school site. The school is committed to ensuring that all pupils are able to participate in the school curriculum and (where they desire) in activities such as after school clubs, leisure and sporting activities and educational visits.

Action will be taken to ensure that disabled people are treated fairly and all reasonable adjustments will be made to give more favourable treatment where appropriate. The school has an Equalities Policy and Action Plan which are available for parents to view on the school's website.

### **Equalities statement**

At Windsor Clive Primary School we aim to provide a happy, caring environment in which all children can feel confident and able to learn. We seek to foster an environment of mutual respect and support between all staff, pupils, parents and carers and the wider community.

Our school is committed to eliminating any unlawful discrimination on grounds of race, gender, transgender, religion or belief, disability or sexual orientation, pregnancy or maternity marriage or civil partnership by creating an environment where every individual, regardless of ability or background, is able to participate and is valued fully as a member of the school community.

### **PSE (Personal & Social Education)**

The school staff and Governors have decided on teaching PSE through the school's Positive Relationships Policy and Health and Wellbeing area of learning and experience. All children have access to Thrive activities and a number of pupils receive well-being interventions for Thrive. As part of the new curriculum the school teaches Relationships and Sexuality Education (RSE) across the school. Parents are invited to view the materials prior to the lessons. The school is keen to discuss any individual concerns with parents in order to inform them of the importance of this area of the curriculum.

### **P.E. / Sport in School / After School**

The school follows the National Curriculum for Health and Wellbeing. Reception children also have access to an outdoor area and apparatus for the development of gross motor skills. Every year the school organises a 'Sports Day' for pupils.

The school runs a variety of Out of Hours clubs devoted to encouraging the children to keep healthy. These include football, netball, Team Games and dancing. The school has a number of sporting teams which include Football and Netball. These take part in matches and tournaments throughout the year.

**Music Provision**

Over the last academic year, we have continued to provide additional tuition for recorders, violin, guitar and ukulele. Pupils Year 3 and up were also able to attend a weekly choir club in the 2024-25 year. A new staff member will be taking this on for the current academic year and is currently preparing to set up the new club.

**School Policies**

The school has a large number of Policy documents covering both curriculum and non-subject areas. These documents are constantly being reviewed and revised by staff/ governors to incorporate changing trends and legislation. All policies are on the school's website.

**Fabric of the building**

Over the past year the following refurbishments/ repairs have been carried out:

- Roof repairs in several places across the school
  - Drainage repairs to the Year 5/6 and staff toilet areas.
- Further areas for repair have been identified in a recent Health and Safety audit and plans are being put in place to remedy the issues.

**Toilet facilities**

The school has several toilet areas, located in; Nursery, SRB, Year 1 and 2 corridor, Year 3 and 4 corridor, Year 5 and 6 corridor and the canteen. Pupils have segregated toilets for boys and girls and they are cleaned daily. There are child-friendly soap and toilet roll dispensers in all sets of toilets.

**Healthy Eating**

The Governing Body in conjunction with school staff and pupils continue to promote healthy eating & drinking in school. All Foundation Phase children are able to access free milk and all children can access water throughout the day. All pupils in Year 3 – 6 can access milk and fruit on a daily basis. Children are also taught about healthy eating as part of the curriculum.

**Session Times**

	Reception	Year 1 & 2	Year 3 & 4	Year 5 & 6
School starts:			8.45	
Break:	In Class	10.30 – 10.45	10.30 – 10.45	10.50-11.05
Lunchtime:	12.00 – 1.00	11.45 – 12.45	12.15 – 1.00	12.45 – 1.30
Home time:			3.00	

**Nursery sessions:**

The morning session runs from 8.50am – 11.20am  
 The afternoon session runs from 12.30pm – 3.00pm

**Appendices:-**

**Appendix 1 – Holiday Dates**

**Academic Year 2025/2026**

**School Term Dates for 2025/26 year**

**Autumn Term**

Starts Wednesday 3rd September 2025

Ends Friday 19th December 2025

Half term: Monday 27th October to Friday 31st October 2025

**Spring Term**

Starts Monday 5th January 2026

Ends Friday 27th March 2026

Half term: Monday 16th February to Friday 20th February 2026

**Summer Term**

Starts Monday 13th April 2026

Ends Monday 20th July 2026

Half term: Monday 25th May to Friday 29th May 2026

**INSET Day - school closed to all pupils**

Friday 19th December 2025

Friday 6th February 2026

Monday 1st June 2026

## Appendix 3 - Financial Report

**Cardiff County Council**  
**Windsor Clive Primary**  
**EA100**  
**2025/26**  
**Governor Approved Budget**

Indicative FORMULA Allocation £'s		Gov. Appr'd Budget £'s
	<b>EMPLOYEES</b>	
1001*	Full Time Teaching Staff	1,407,436
1002*	School Supply Short Term (Teachers)	-
1029*	School Supply Short Term (Non Teaching)	-
1005*	Full Time Teachers - ALN Resource Base (Unit)	156,895
1007*	Full Time Teachers - ALN	-
1021*	Foreign Language Assistants	-
1022*	Teaching Assistants - ALN Support Staff	-
1024*	Teaching Assistants	505,436
1026*	Teaching Assistants - ALN Resource Base (Unit)	150,805
1027*	Teaching Assistants - Additional ALN Support	276,742
1031*	Technicians	-
1033*	Mid day Supervisors	37,522
1043*	Attendance Officers	-
1501*	Caretakers	38,433
1502*	Cleaners	-
1605*	Breakfast Club Staff/Other **	16,449
1400*	Administrative Staff	95,603
1790*	Agency Staff	89,817
17015/19122	PILON/Redundancy	-
19131	Staff Advertising	-
19136	Mutual Supply Fund Contribution	83,304
19139	Performance Mgt	-
19141	Staff Training	13,149
19146	PDG/EIG Agency	14,080
191**	Other Staff Costs	10,419
	<b>PREMISES COSTS</b>	
20***	Premises Related Expenditure	49,601
2100*	Energy Costs	73,910
23001	Rates (Earmarked)	29,252
24002	Water Charges	8,000
27***	Cleaning and Domestic Supplies (Inc Key Holder)	90,938
29,252		

	<b>TRANSPORT AND SERVICES</b>	
30***/63***	Transport Related Costs	200
	<b>SUPPLIES AND SERVICES</b>	
40101	Furniture	-
40102	Teaching Materials	35,000
40105	Library Books	-
40118	Games & Activities	4,288
40161	Insurances	616
44551	Charges For Music Services	5,000
47102	Subscriptions	3,000
410**	Breakfast Club Provisions/Free School Meals to Staff	2,172
43001	Printing/Stationery & General Expenses	17,900
44201	Exam Fees	-
450**	Communications	2,148
45501	Leasing Charges	2,000
46001	General Expenses	200
46016	Clerks To Governors Expenses	1,808
46019/46508	PDG/EIG Expenditure	17,000
2,504,993	Other Expenses - clawbacks	-
46501	Home/Hospital tuition	-
	<b>CENTRAL DEPARTMENTAL SUPPORT</b>	
60***	Service Units	17,944
<u>2,534,245</u>	<b>GROSS EXPENDITURE</b>	<u>3,257,067</u>
	<b>LESS:</b>	
7****	School Income	(1,295)
8****	LA Income	(754,773)
89002/73036	School Interest/Loan/Investment Withdrawal	0
85451	Additional ALN (IMHP / SI)	0
<u>0</u>	<b>GROSS INCOME</b>	<u>(756,068)</u>
2,534,245	<b>NET EXPENDITURE</b>	2,500,999
	49981/49982 Unallocated Funds -Surplus/ (Deficit)	189,339
2,534,245	<b>FORMULA ALLOCATION/OUT-TURN</b>	2,690,338
29,252	23001 <b>LESS: EARMARKED SUMS (*)</b>	29,252
<u>2,504,993</u>	<b>NET CONTROLLABLE EXPENDITURE</b>	<u>2,661,086</u>
156,093	Balances Brought Forward (C/f + Adj Investment)	-
-	Balance Carried Forward	-
<u>2,661,086</u>		<u>2,661,086</u>

@ 1st April

Principal

0

Interest

0

Total Value

0

Amount of Investment £

0

Identified Surplus £

189,339

**Total Surplus Balance £**

**189,339**

**Total Surplus Balance %**

**5.25%**

Amount of Investment £

0

Identified Surplus £

189,339

**Total Surplus Balance £**

**189,339**

**Total Surplus Balance %**

**5.25%**