

# St Aidan's Church in Wales VA School

## Annual Governors' Report

October 2018



### GENERAL INFORMATION

<b>Chairman of Governors</b>	Mrs Helen Coleman 52 Elm Park Crundale Haverfordwest Pembrokeshire SA63 4SL
<b>Clerk to the Governors</b>	Kate Evan-Hughes Director for Children and Schools County Hall Haverfordwest Pembrokeshire SA61 1TP

The full list of Governors is as follows:

<b>Governor Type</b>	<b>Governor Name</b>	<b>Start Date</b>	<b>End Date</b>
<b>Additional Community</b>	Mrs Kay Jones	15/03/2017	14/03/2021
<b>Foundation</b>	Mrs Suzanne Evans	29/11/2017	28/11/2021
<b>Foundation</b>	Mrs Christine McNamara	29/11/2017	28/11/2021
<b>Foundation</b>	Mrs Susan Lewis-James	21/06/2016	20/06/2020
<b>Foundation</b>	Mrs Janet Waymont	26/09/2016	25/09/2020
<b>Foundation</b>	Mrs Bea Burn	19/07/2015	18/07/2019
<b>Foundation</b>	Mrs Jane Rees	19/03/2018	18/03/2022
<b>Headteacher</b>	Mrs Sarah James	01/09/2017	
<b>Local Authority</b>	Cllr David Howlett	31/07/2017	30/07/2021
<b>Parent</b>	Mrs Helen Coleman	25/09/2015	24/09/2019
<b>Staff</b>	Mrs Sallyanne Canton-Jones	01/06/2017	31/05/2021
<b>Teacher</b>	Mrs Wendy MacGarvie	11/01/2016	10/01/2020

<b>Chairperson 2017/2018</b>	Mrs H Coleman
<b>Vice-Chairman 2017/20178</b>	Mrs S Lewis-James

We would like to welcome Mrs Jane Rees as a Foundation Governor

### **Financial Details**

Financial statement see appendix

### ***Details of Any Gifts to the School***

There were no gifts to the school.

### ***Details of Travelling and Expenses to Governors***

No claims have been made by the Governors.

## **School Data**

### ***Numbers on Roll***

Current number of pupils on roll is 68; 4 of these pupils being part time.

### ***Attendance for pupils of compulsory school age***

	Attendance	Authorised Absence	Unauthorised Absence
Autumn Term	96.4%	3.4%	0.2%
Spring Term	95.3%	4.4%	0.3%
Summer Term	96.8%	2.1%	1.1%
Whole Year	96.2%	3.2%	0.6%

The school target for attendance was 96% and we were delighted that this was slightly exceeded.

As you are aware Pembrokeshire County Council are authorising Penalty Notices for children whose attendance drops below 90% due to unauthorised absences and holidays. The school will continue to request information on pupils' absences, and where deemed necessary will request that a Pupil Support Officer contacts the family.

## **Staffing**

### ***Staffing and Class Information as at September 2017***

Administration Officer – Mrs E Arnold

Clerical Officer – Mrs B Thomas

Caretaker – Mrs Y Morgan

Cleaner – Ms L Miller

<b>Class</b>	<b>Teacher</b>	<b>Learning Support Assistants (LSAs)</b>	<b>Time Allocation</b>	<b>Ages</b>	<b>Pupil Numbers</b>
Class 1	Miss K Roberts (HLTA)	Mrs S Canton-Jones	1 HLTA plus 1 support staff per day	3 - 5 years	12
Class 2	Mrs S James (0.8) Mrs S Thorne (0.2)	Mrs S Devonald (0.75)	1 teacher plus 1 support staff per day	6-7 years	19

Class 3	Mrs H Davies	Mrs R Trick-Walker (0.5) Mrs S Devonald (0.25)	1 teacher per day plus equivalence of 1 support staff per day	7-9 years	22
Class 4	Mrs W MacGarvie	Mrs Y Morgan	1 teacher per day plus 1 support	9-11 years	18

Support staff work under the direction of the class teacher and their role includes delivering intervention programmes to individuals or small groups of children throughout the school.

### ***Staff Changes since September 2017***

The school was saddened by the unexpected death of Mrs H Davies, teacher in class 3. In the short term Mrs S Thorne and Mrs E Morris shared teaching responsibilities in class 3 until Mrs Thorne was appointed at the end of the Spring Term 2018 as the full time teacher of the class. Miss R Preece was employed during the Summer Term to teach for two and a half days in class 2 and was subsequently employed on a fixed term contract for this current academic year. Mrs Y Morgan resigned as LSA in class 4 and was replaced by Mrs S Freckleton for the Summer Term. Mrs Y Morgan was also replaced by Mrs Freckleton as a lunchtime supervisor and Mrs Canton-Jones as school caretaker. Mrs Canton-Jones has since resigned as caretaker and has been replaced by Mr W Phillips. Ms L Miller resigned as cleaner and her duties are now shared between Mrs E Arnold and Mr W Phillips. Mrs S James was employed as Acting Headteacher in September 2017 and was appointed as headteacher from September 2018.

### ***Staff Training and Continued Professional Development***

We have a dedicated staff at St Aidan's Church in Wales VA School who are committed to Continuous Professional Development (CPD). Our training programme is planned carefully to ensure consistent school improvements in line with our School Improvement Plan and professional development of all staff members. All staff undergo an annual appraisal known as Performance Management. This process results in professional objectives set for all staff for the following year.

### **Action Taken by the Governing Body/School**

#### ***As a result of Resolutions from the last AGPM***

There were no meetings held in 2015, 2016 or 2017.

#### ***School Development Plan (SDP)***

Good progress has been made throughout the year towards the objectives of the School Improvement Plan. This progress is discussed and monitored on a termly basis at Governing Body Meetings. A copy of the School Development Plan is available on the School App and School website from December 2018.

**Progress Achieved by the SDP during 2017-2018**

<b>Description/Activity/Priority</b>	<b>Progress</b>
<p><b>Improving provision, standards and attainment of MAT pupils.</b></p>	<ul style="list-style-type: none"> <li>• All aspirational targets were met for more able pupils who were on roll at the start of the year.</li> <li>• A majority of pupils in year 6 achieved above the expected level in English, mathematics and science, with half of pupils achieving this in Welsh.</li> <li>• Around a third of pupils in year 2 achieved at the above expected outcome in LLC and MDT, with many pupils achieving this in PSD.</li> <li>• A focus on spelling and reading for more able pupils has resulted in increases in many year groups.</li> <li>• Shared work scrutiny with another school was particularly useful in securing high expectations for the progress of more able pupils by increasing the level of challenge and independence.</li> <li>• Enrichment activities, such as the Raspberry Pi club, stretched and challenged thinking for all involved.</li> <li>• The introduction of scientific vocabulary and experiences into Foundation Phase has successfully raised the quality of engagement in scientific thinking and experimentation.</li> </ul>
<p><b>Improve Standards of Welsh at KS2, particularly in reading.</b></p>	<ul style="list-style-type: none"> <li>• All pupils who began year 6 in the school achieved level 4, with 40% achieving level 5.</li> <li>• The ERW scheme of work and resources are used as the starting point to plan differentiated learning experiences that enable pupils to learn structures and vocabulary that are practiced and built upon systematically.</li> <li>• Improving reading skills have been identified as a particular focus.</li> <li>• The Criw Cymraeg have demonstrated effective leadership of the weekly Gwasanaeth Cymraeg and the Shwmae Day for example, which provide regular opportunities for all pupils to use Welsh in formal and informal situations.</li> <li>• The school is making good progress towards achieving the Silver Award for the Cymraeg Campus scheme in the next academic year.</li> </ul>
<p><b>Extend opportunities for pupils to use literacy, numeracy and digital competency across the curriculum</b></p>	<ul style="list-style-type: none"> <li>• The coverage of skill development and application for literacy and numeracy has improved with expectations more clearly defined across the school, for example the frequency of opportunities to apply extended writing skills from year 1.</li> <li>• Learning journals are used to track progress suitably throughout the school.</li> <li>• Effective feedback encourages pupils to take responsibility for setting and achieving their own</li> </ul>

	<p>personal targets linked to the literacy and numeracy framework.</p> <ul style="list-style-type: none"> <li>• Notable progress has been made in ensuring that the quality of pupils' writing is consistent in all of their work across the curriculum.</li> <li>• The same efficient process for tracking coverage of literacy and numeracy skills has been developed for digital skills.</li> <li>• Members of school staff have made good progress with their own use of technology in order to increase efficiency and reduce unnecessary workload.</li> <li>• An audit of staff ICT skills enabled bespoke training, in particular the use of Cwmwl Addysg.</li> <li>• In upper key stage 2, pupils are developing their own competencies in coding fully independently from adult support.</li> </ul>
<p>Develop the role of the Governing Body and strengthen self-evaluation procedures and planning for improvement</p>	<ul style="list-style-type: none"> <li>• Governors have received training on data, finance and being a critical friend.</li> <li>• A schedule of half-termly monitoring events were agreed across the year.</li> <li>• Link governors have committed to evaluating the progress within their link areas at least once per year.</li> <li>• Governors are developing a greater role in providing useful comments and feedback following visits and meetings.</li> <li>• Pupil leaders have sensible plans to support the governing body in gathering parent views.</li> </ul>

***School Improvement Plan- 2018-2019***

This will be presented to the full Governing Body in December 2018.

***Summary of Changes to the School Prospectus***

The School Prospectus has been reviewed and substantial changes were made due to proposed changes to the curriculum and changes in relation to data protection. This has been circulated to parents and is available on the school website. The School Prospectus is annually reviewed by the Headteacher and Governing Body.

**School, Staff and Pupils' Successes and Special Events**

St Aidan's is a very busy and exciting place. Our motto of 'Believe and Achieve' is applied to all areas of school life. The pupils are enthusiastic in their participation of many varied events and the strong Christian ethos is clear in the way they enjoy visits to the cathedral and raise funds for various charities.

### ***Pupil Voice Groups***

We would like to thank our head boy and head girl, and their deputies for their hard work throughout the year, they were a credit to the school and carried out their duties responsibly.

We would also like to thank members of the School Council, Criw Cymraeg and the Healthy Living Committees for their hard work over the past year. The School Council were particularly instrumental in developing plans to improve the outdoor learning environment. They raised funds and organised a help day.

### ***Music and Drama***

- A musical evening to celebrate the 40th Anniversary of the school was held in Clarbeston Road in November and was open to all within the local community.
- Parents and members of the local community were invited to attend a Christmas performance of the Three Kings by the Foundation Phase and Robin Hood by Key Stage 2 pupils during December.
- Pupils attended the pantomime at The Torch Theatre in December, transport for this was funded by the PTA.
- Pupils from class 4 performed an open air performance of 'The Tempest'. This was supported by members of their family's and members of the parish and local community.

### ***Sport and Physical Education***

- A group of pupils participated in the Oakwood cross country event. All tried their best and performed well as there were large numbers competing at each year group.
- A group of girls represented the school in a Girls' Premier League schools football tournament at STP in November.
- In November some pupils participated in the Urdd swimming gala at Haverfordwest Leisure Centre.
- Georgie Evans and Matilda Furlong competed in the Urdd Gymnastics Area Competition in January.

### ***Other Successes and Special Events***

- Megan Thomas from class 4 was awarded a highly commended prize in an art competition run by the Pembrokeshire Coast National Park Authority; her work was displayed at the Oriel Y Parc, St David's during December.
- James Clark in class 4 was awarded a Raspberry Pi as a winner in a scratch competition run by Aberystwyth University.
- Class 3 attended a residential at Morfa Bay Pendine. The children thoroughly enjoyed the visit and participating in a number of challenging physical activities. Class 4 attended a residential at the Urdd Centre at Glan Llyn, providing them with the opportunity of practicing their Welsh. It was pleasing that on both staff from the centres commended on the good behaviour of the children and their positive attitude to trying out new activities. Thank you to the all staff who gave up their time voluntarily to supervise the children during their stay. Also, thank you to the two students from Pembrokeshire College who were on placements at the school for the year, who each attended a residential visit.
- During the year the children support a number of charities. This year £37.68 was raised for Show Racism the Red Card, £84.33 for Children in Need, £25.50 for Save the Children, £59.71 for Sport Relief.

- A sponsored silence event was organised by the school council, an amazing £413 was raised. The school council decided that this should be shared between the school and Busy Beehive, the preschool provision based at the school.

## **Distinctiveness of St Aidan's as a Church School**

### **Parish Involvement**

- Pupil and staff led a special service in St Mary's Church, Wiston, to celebrate the 40<sup>th</sup> Anniversary of the official opening of the school. This was well attended by past pupils, parents and members of the community.
- The school was opened on Palm Sunday for parishioners of St Mary's Church and also on Good Friday, when activities were provided for those children who attended.
- An Easter Service was held at St Mary's Church and was attended by pupils, parents and members of the local community. The service was conducted by Rev Graham Lloyd.
- Eucharist Services were held at the school in November and June. Members of the parish and local community are welcome to attend.
- A tree was planted in memory of Mrs Heather Davies, this followed a Eucharist service and was attended by the school, members of the community and friends and family of Mrs Davies.

### **Diocese Involvement**

- Bishop Joanna, Canon Witt, Canon Mackness and Mrs Voyle-Williams visited the school; they were entertained by the children and shown around the school by our head boy and girl and deputy head boy.
- A Eucharist open to all in the parish was held at school on 15th November.
- A Carol Concert was held at St Mary's Church, Wiston on 20th December and was well attended by parents and members of the local community.
- A special service was arranged for January 25th in memory of Mrs. Heather Davies, who passed away suddenly on January 23rd. This was well attended by pupils, parents, governors and colleagues from education, both past and present.
- Pupils from year 1 to year 6 attended 'Christmas Through The Keyhole' at St David's Cathedral. This instilled the true meaning of Christmas to all that attended.
- Classes 2 and 3 were visited by Mrs Janet Ingram who conducted the Dewi Sant Workshop with pupils within their classes and the children thoroughly enjoyed this hands on experience. The pupils followed up this by attending workshops work at the cathedral.
- Classes 3 and 4 visited the cathedral for Ascension Day.
- Mrs MacGarvie was invited to attend a Governing Body meeting at Model Church in Wales School in Carmarthen to present on the App being used at school and how it is used to communicate with parents.
- Rev Richard Davies attended school to conduct confirmation classes and these pupils were confirmed on 15th at St Mary Magdalen's Church, Wiston.

### ***Organisation and Policies***

During the academic year 2017/2018 policies were agreed upon by the Governing Body and amended appropriately.

- Additional Learning Needs
- Admissions
- Alcohol and Drug Misuse
- Anti Bullying
- Behaviour
- Complaints
- Curriculum
- E-Safety
- Effective Feedback
- Effective Management of Workload
- Healthcare Needs
- Leave of Absence
- Lockdown
- Business Continuity
- Redundancy & Redeployment
- Safeguarding Procedures Leaflet
- School Improvement
- Sickness Absence
- Intimate Care
- Strategic Equality Plan
- Supply Teaching
- Support in Managing Traumatic Events
- Whistleblowing
- Professional Values (a guide for all staff on the standards and attitudes expected at St Aidan's Church in Wales VA Primary School)
- Child Protection

### ***Terms, Dates and Sessions***

<b>Bank holidays</b>							
Good Friday	19 April 19	Early May Holiday	06 May 19				
Easter Monday	22 April 19	Spring Bank Holiday	27 May 19				
Term	Begin	End	Mid-term break		Begin	End	School days
			Begin	End			
<b>Autumn 2018</b>	Monday 3 Sep 2018	Friday 26 Oct 2018	Monday 29 Oct 2018	Friday 2 Nov 2018	Monday 5 Nov 2018	Friday 21 Dec 2018	74
<b>Spring 2019</b>	Monday 7 Jan 2019	Friday 22 Feb 2019	Monday 25 Feb 2019	Friday 1 Mar 2019	Monday 4 Mar 2019	Friday 12 Apr 2019	65
<b>Summer 2019</b>	Monday 29 Apr 2019	Friday 24 May 2019	Monday 27 May 2019	Friday 31 May 2019	Monday 3 Jun 2019	Monday 22 Jul 2019	54
Plus designated staff training closure days: Monday 3 September 2018 and Monday 22 July 2019							2
<b>TOTAL</b>							<b>195</b>

*Please note that this calendar is subject to any changes which may arise as a result of government policy decisions. Pembrokeshire County Council does not accept liability for any losses incurred in respect of altered holiday arrangements following such changes.*

### ***Additional Learning Needs***

The school has an additional learning needs policy. It is our aim to involve parents fully in this process and staff meet with parents termly to ensure their views on their child's

progress and future action are fully considered. A copy of the ALN Policy can be provided on request from Mrs James or Mrs Arnold. Appropriate support is deployed through the early identification of needs and effective development of interventional strategies. Parents are informed termly through regular meetings with the staff regarding provision.

Mrs Devonald is currently the Additional Learning Needs Coordinator and oversees the Additional Learning Needs register. Currently the school has 6.8% of pupils in receipt of School Action 6.8% of pupils on School Action plus; 1.47% pupils is in receipt of a statement for Special Needs and 1.47% pupils have English as an additional language.

Throughout the course of the year the school receives visits from ALN professionals who offer advice and support in relation to pupils on a range of issues.

### ***Standards***

The school was categorised by the Welsh Government as a 'yellow' school.

### ***Looked After Children (LAC)***

We currently have no Looked After Children in school.

### ***More Able and Talented (MAT) pupils***

We continue to provide for the MAT pupils identified at St Aidan's Church in Wales VA School. Differentiated activities appropriate to the abilities are provided during the lesson to ensure that they were challenged. Where appropriate pupils will work with the year group above and this can involve working in a different class for language and/or maths.

### ***Basic Skills Provision***

The definition of Basic Skills is 'the ability to read, write and speak in English and use mathematics at a level necessary to function and progress at work and in society in general'. For this reason St Aidan's Church in Wales VA School has continued the commitment to raise standards of basic skills of all pupils. This provision is being delivered by support staff within the school under the guidance of Mrs S Devonald.

### ***Pupils with Disabilities***

At St Aidan's Church in Wales VA School we endeavour to ensure all pupils have access to the curriculum. The school has produced a Disability Access Plan which has been used to improve the facilities and access to the school. St Aidan's is an inclusive school, all admissions are in line with our Admissions Policy.

### ***Exclusions***

There have been no exclusions for the year 2017/2018.

### ***Racial Incidents***

There have been no racial incidents in the academic year 2017/2018.

### ***Standards***

## **End of Phase Comparative Information**

***Foundation Phase Outcomes*** – when considering data for the cohort it should be considered that the cohort consisted of 11 pupils, so 1 pupil equated to 9.1%.

100% pupils achieved outcome 5+ in Mathematical Development and PSD and 90.91% in Language. 36.4% of pupils achieved outcome 6 in Language and Mathematical Development and 63.6% achieved outcome 6 in PSD.

**Key Stage 2 Levels** – at key stage 2 100% of pupils achieved level 4+ in English, Maths and Science, with 50% of pupils achieving level 5.

### ***National Testing***

Pupils from year 2 to year 6 undertook National Tests and these results were shared with parents.

Teacher assessment of levelled work at St Aidan's Church in Wales VA School accurately reflects the levels achieved by the pupils at the end of the Key Stage.

## **Emergency Planning, Health & Safety**

### ***Emergency Planning and Fire Safety***

Our emergency procedures are embedded and understood by all staff although we are always looking at ways to improve our emergency planning and procedures. New staff and work experience students are briefed on our procedures as part of the induction process. Fire notices are clearly displayed in all areas within the school. OCON have visited the school several times to carry out fire safety and maintenance work. Fire alarm call points are tested weekly by the caretaker and recorded in the fire log. Regular fire drills have been carried out successfully every term throughout the year and reported to the Governing Body. In the case of an evacuation of the school St Mary's church in Wiston will be used as an alternative location.

### ***Health & Safety***

At St Aidan's Church in Wales VA the Governing Body meet termly to discuss all health and safety matters. Health and safety risk assessments have been completed in and outside the school following guidelines. Any risks have been identified and appropriately minimised.

A number of repairs have been completed around the school this year to ensure the continued health and safety of the pupils, staff and visitors.

### ***Premises Development***

The school buildings and premises are regularly reviewed by staff and governors, who then address any issues with the local authority and the diocese as necessary.

### ***School Visits***

Risks assessments are carried out on all school trips and visits in line with PCC guidance and at all other times when deemed necessary. There are specific guidelines provided by the LA and we ensure that we follow these at all times.

### ***PTA***

Many thanks to the PTA who have had a very good year with lots of support and have managed to raise well over £2000. The committee hold regular meetings, to which all parents are more than welcome. If you have any questions please contact Helen Coleman.

## **Conclusion**

The Governing Body of St Aidan's Church in Wales VA would like to thank the pupils, staff, parents and members of the local community for their support and valuable contributions throughout the year to help create such a busy, thriving and successful school. The children will always be our complete focus, they are our greatest pride.

Thank you for taking the time to read this annual report. If you would like a Welsh version please contact the School Office and this can be arranged.

### **Targets**

***Please remember that we have small cohorts and in the current year 2 one pupil equates to 11.11% and in the current year 6 one pupil equates to 12.5%***

#### **Targets for Foundation Phase**

Percentage of children achieving Outcome 5 at the end of Foundation Phase

<b>Subject</b>	<b>Target 2019</b>	<b>Target 2020</b>
Personal and Social Development, Well-being and Cultural Diversity	78%	88%
Language, Literacy and Communication Skills	78%	88%
Mathematical Development	78%	88%

#### **Targets for Key Stage 2**

Percentage of children achieving Level 4 at the end of Key Stage 2

<b>Key Stage 2</b>	<b>Target 2019</b>	<b>Target 2020</b>	<b>Target 2021</b>
English	88%	100%	86%
Maths	88%	100%	86%
Science	88%	100%	100%
Welsh Second Language	75%	100%	86%
Core Subject Indicator	88%	100%	86%

#### **Attendance**

	2015-16	2016-17	2017-18
Attendance	95.9	95.4	96.01%
Authorised Absence	3.5	3.60	3.47%
Unauthorised Absence	0.6	0.98	0.52%
Benchmarking Quartile	1	2	1
Number of pupils with Persistent Absence (below 80%)	0	1	0

## ***Glossary of Terms***

SDP	School Development Plan
LA	Local Authority
PLCs	Professional Learning Communities
LSA	Learning Support Assistant
MAT	More Able and Talented
SMT	Senior Management Team
FSM	Free School Meals
ALNCo	Additional Learning Needs Co-ordinator
PDG	Pupil Deprivation Grant
DCF	Digital Competency Framework
CCAT	Child Care Assessment Team
TAF	Team Around the Family

<b>Financial Year End 2017-18</b>		<b>Committed &amp; Spent Total</b>
Basic Pay - Supply Teachers		11,569.71
Basic Pay - Teachers Full Time		175,834.23
Basic Pay - Meal Supervisors		6,510.93
Overtime - Meal Supervisors		311.6
Basic Pay - Class Support / Technicians		55,753.86
Relief Staff - Class Support / Technicians		716.51
Basic Pay - Administration Support Full Time		11,699.78
Basic Pay - Caretakers and Cleaners		10,210.51
<b>TOTAL SALARY &amp; WAGES COSTS:</b>		<b>272,607.13</b>
<b>OTHER RUNNING COSTS</b>		
Staff Training - Training & Recruitment		680
External Support Cover - Employee Insurance		7,205.80
Structural Building Maintenance SLA		8,829.96
Responsive Recharge		344.97
Pre-planned Recharge		51.4
Retained Budgets (Internal Contractor)		24,518.95
Cleaning Materials		546.55
Gas		5,696.64
Electricity		3,466.30
Water & Sewerage		1,051.23
Service Charges		328.59
Cleaning Contract		184
Grounds Maintenance SLA		2,130.00
Bulk Refuse Charge		1,053.09
Equipment - Operating Lease		853.82
IT Equipment Purchase		379
Materials Stores		254.82
Personal Requisites		560.2
ICT Equipment		235
Schools Capitation		4,048.61
School Books		145.82
Protective Clothing		3.42
Postage / Central Postage		226
Telephone Accounts		327.26
School Transport - Bus		1,454.00
Projects & Amenities Other		-350
Governors' Support		598
Insurance Premiums		43
All Risks Insurance		841.15
Payroll		1,446.00
Creditor Payments		118
Legal Services		196
IT Services		975
Peripatetic Music Unit SLA		5,362.11

LMS SLA		1,251.00
Special Needs Audit		119
Sports SLA		667.49
SCHOOL MEAL SER SLA		15,750.00
Mileage		90.89
Expenses Reimbursement		7.47
Other Payments Children		4,568.74
Licence Fees		457.54
<b>TOTAL OTHER RUNNING COSTS:</b>		<b>96,716.82</b>
<b>INCOME</b>		
Interest		-105.57
N.A.W		-4,800.00
Contribution from Other Organisations		-17,000.00
Insurance Claims		-2,872.10
Contribution PTAs / Parents		-957
Other Education Grants In AEF		-4,493.00
Other Education Grants Outside AEF		-19,613.75
<b>TOTAL INCOME:</b>		<b>-49,841.42</b>
<b>NET TOTAL COST OF SERVICE:</b>		<b>319,482.53</b>
School Resources Available		
<b>Initial Funding:</b>	<b>306,251.00</b>	
Additional In-Year Funding:		
Statementing and / or Additional ALN Support	<b>0</b>	
Other Funding	<b>666</b>	
Education Improvement Grant (EIG) Delegated (excluding Foundation Phase)	<b>2,160.00</b>	
<b>Total Funding for the Financial Year:</b>	<b>309,077.00</b>	
<b>School Reserve Balance b/fwd from Last Year:</b>		
(NB. Not available until June after final balance agreed)	<b>47,707.87</b>	
<b>Total Funds Available:</b>	<b>356,784.87</b>	
<b>Less: Budget Expenditure - EP85/ALL</b>	<b>319,482.53</b>	
<b>Estimated Year End Resources available, if spend is as School Working Budget:</b>	<b>37,302.34</b>	