

Annual Report of the Governing Body

September 2023 to July 2024





Welcome to our Annual Governors' Report / Croeso i'n Hadroddiad y Llywodrsaethwyr Blynnyddol

On behalf of the Governing Body of Goytre Fawr Primary School, I am delighted to present the Governors' Report to Parents for the academic year 2023/2024 in which I highlight the many achievements, developments and progress of our school during the academic year.

I sincerely hope that you find the contents of this report informative and a useful insight into the responsibilities of the Governing Body. I would like to acknowledge the hard work and dedication of my colleagues on the Governing Body who volunteer their time to oversee the strategic direction of the school and fulfil their responsibilities with such enthusiasm.

During the academic year there were a few changes to the membership of the Governing Body. At the Annual General Meeting, I was appointed Chair of Governors and Mr Phil Griffiths elected Vice Chair. We welcomed Mrs Elodie Phillips and Mrs Melissa Newman as Parent Governors. Mrs Kate Morris stood down as Chair of Governors in July 2024; on behalf of the Governing Body, I would like to thank Kate for her guidance, leadership and enthusiasm throughout the year.

In September 2023, after a lengthy consultation with all stakeholders, the school introduced the **asymmetric week**; parents now have the opportunity to collect their children from school at 1.35pm or the children can stay in school for supervised play until 3.30pm. This allows teaching staff to have time for professional learning and development which will lead to higher quality teaching and improved learning outcomes for our children. As a Governing Body, we will continue to monitor the success of the asymmetric week.



*Mr Small and the Goytre Choir
at the Urdd Eisteddfod in Meifod*

In May 2024 the **Goytre Choir**, made up of talented musicians from our school under the direction of Mr Small, became one of the first choirs from Monmouthshire to enter the Urdd Eisteddfod. The choir even made an appearance on the BBC!

We are proud of the school's commitment to sustainability and the wonderful work carried out by the Eco Committee. It is an honour to be awarded the prestigious **Platinum Flag Award** for the sixth consecutive year. In addition, the use of the **Forest School** continues to enhance the curriculum by providing an outside learning environment within our school grounds. Grateful thanks to Mrs Rust-Andrews for her commitment to providing fun and meaningful experiences which have a positive impact on the children's wellbeing and help them to become healthy, confident individuals.

At the end of July, the **Goytre After School Club (GASC)** sadly closed its doors for the final time. Over the years, many parents and carers have benefitted from the service that Joan Howells and her colleagues have offered by caring for pupils either before or after school hours. We are extremely pleased that the care of these pupils will continue with the new service offered by **Playworks**. In addition, the Welsh Government's Free Breakfast in Primary School scheme now provides children with a healthy breakfast before the start of the school day.

The **Friends and Relations of Goytre School (FROGS)** continue to raise funds for the school through various events during the year. Thank you to those individuals who work tirelessly to generate much needed income which the school uses to enhance the learning experience for pupils and purchase equipment that may not be covered by the school budget.

As Chair of Governors and on behalf of the Governing Body I wish to extend our thanks and appreciation to

the Headteacher, **Mr Mike Gough**, who continues to demonstrate exceptional leadership, professionalism and dedication to school improvement. We are also immensely proud of the staff at Goytre Fawr Primary School who are committed to the education and wellbeing of our pupils and strive to ensure the best outcomes for each individual child. With Welsh Government and local authority budget cuts, the staff is called to work above and beyond what is expected of them; their work ethic, tenacity and resilience is to be highly commended.

We would like to acknowledge the long-service of **Mrs Lisa Wilkinson** who taught at Goytre Fawr Primary School for a remarkable period of 25 years - 13 of these years spent as Deputy Headteacher. We wish her all the best for her future.

Finally, a thank you to you, the parents and carers of our children, for your support throughout the year. It is great to welcome so many of you to the showcases each term to share the children's learning, celebrate their achievements and observe how the Curriculum for Wales continues to develop at Goytre Fawr Primary School. We look forward to seeing you all at many more events planned for the forthcoming academic year.

Diolch yn fawr iawn i bawb!

Richard Morgan
Chair of Governing Body

Details of the arrangements for the next Annual Parents' Meeting

There will be no parents' meeting this year, but any feedback or queries are welcomed and should be emailed to school.

Details of any meetings held following a Parental Petition under Section 94 of the School Standards and Organisation (Wales) Act 2013

Governors received no petition for a meeting during the year 2023-24 and therefore no meeting was held under Section 94 of the School Standards and Organisation (Wales) Act 2013.

Details about the members of the Governing Body and Clerk

Chair of Governors

Mr Richard Morgan
Goytre Fawr Primary School,
School Lane,
Goytre
NP4 0AH

Clerk to Governing Body

Education Achievement Service
Tredomen Gateway,
Tredomen Park,
Ystrad Mynach
CF82 7EH

Governor Type	Governor	Office End Date
Community Governors (appointed by Governing Body)	Mr Philip Griffiths (Vice Chair) Mrs Kelly Jukes Vacant	10.07.2026 07.12.2025
Local Authority Appointed Governors	Mr Jonathan Davies Cllr Jan Butler Vacant (<i>Mr Richard Wellington</i>)	30.06.2028 14.03.2027
Community Governor (appointed by Community Council)	Cllr Peter Daniel	20.10.2028
Parent Governors	Mr Richard Morgan (Chair) Mrs Rhianne Pollard Mrs Elodie Phillips Mrs Melissa Newman (<i>Mrs Kate Morris</i>)	08.01.2027 28.09.2025 07.02.2028 14.09.2028
Staff Governor	Mrs Natasha Lewis (<i>Mrs Jackie Williams</i>)	19.03.2028
Teacher Governor	Mrs Molly Crombie	15.09.2028
Headteacher	Mr Mike Gough	

Parent Governor Elections

When a vacancy becomes available for a Parent Governor all parents and carers are invited to put themselves forward or nominate someone else. If more than one nomination is made for each vacancy, an election is held during which all parents and carers are asked to vote. If no nomination is received, governors may appoint any person with children of school age to the vacant position.

There were two vacancies for a Parent Governor during the school year 2023/24 and both advertised and filled through parent nominations.

School's Financial Statement

No gifts or donations were received, or claims made by Governors for expenses. A detailed financial statement is included as an appendix to this report.

Transition to Secondary School

The schools that our Year 6 children moved on to at the end of the last academic year were as follows:

King Henry VIII	West Monmouth	Crickhowell High	St Albans	Caerleon Comprehensive
20	2	1	3	2

We work closely with our secondary schools to ensure a smooth transition from Year 6 at Goytre Fawr to Year 7 at the secondary school. Links between the schools have been forged and many opportunities have been developed to further aid transition from primary to secondary education, including regular visits from members of staff from King Henry VIII 3-19 School.

Transition starts when pupils are in Year 5, with full day visits including taster lessons. There are more regular visits when pupils are in Year 6 and school ALNCos meet in the summer term prior to children departing, to share information about children who have additional learning needs and the strategies that will be required to ensure as smooth a transition as possible.

Pre-Schools

We continue to work very closely with the pre-schools in the local area i.e. Little Stars, Llanover Day Nursery, Little Chums, Poppies, Sunflowers, Usk Nursery and New Inn to ensure that the transition for those children starting at Goytre Fawr Primary School is made as smooth as possible. This includes the children attending taster days, Christmas Concert and transition days including staying for lunch.

This year, parents were invited to attend a 'Starting School' meeting in October while the children explored the Lower Phase environment. Staff also completed home and nursery summer visits prior to the children starting in September.

Community Links

Governors recognise that Goytre Fawr Primary School continues to value the importance of developing community links through visits, assemblies, inviting visitors into school, concerts, and special events.

They involve pupils in the local community, not only to enrich their education but also so that they learn how to participate in a practical way in the life and concerns of their neighbourhood and communities.

Working with parents, local residents, the business community, public services, and voluntary services continues and teaches the children to become ethically informed citizens.

Examples of community involvement during the year:

- Children in Year 4 took part in the Mari Lwyd, a traditional Welsh custom, and during the procession around the village they collected food for the Eastern Valley Food Bank.
- The school choir entertained the community by singing Christmas carols in English and Welsh to a packed village hall.
- Gwent Police visited the school to educate children and staff about road safety
- The Eco Committee grew vegetables in the school's polytunnel and shared the produce with community members.



Building community relationships and learning about road safety with Gwent Police

Parent, Friends and Teachers Association (PFTA)

Goytre Fawr Parent, Friends and Teachers Association, also known as the Friends and Relatives of Goytre School (FROGS), is run by a small group of parent volunteers.

The aim of FROGS is to raise additional funds to enable us to purchase equipment that may not be covered by the school budget, but also to enhance the children's' experience of attending Goytre Fawr Primary School.



A well-deserved ice cream treat for Year 6

In this last year, FROGS have continued to successfully raise funds for the school in a number of ways. The grow a pound campaign was extremely successful raising over £3,000, and the event will be a part of the calendar in coming years. FROGS have supplied Easter Eggs to all children, supported the Halloween disco with treats for the children, supported the Christmas celebrations and Summer Fete. In addition, the Daffodil Tea event was resurrected successfully following the school Eisteddfod. Year 6 leaving activities were supported by FROGS and each child received a Year 6 Leavers books at the end of the year. Moving forward FROGS are supporting the school in new outdoor equipment.

FROGS are always actively seeking new members to help in whatever shape or form they wish. They would like to take this opportunity to thank all the parents and teachers for their hard work and support throughout the year.

Sports and Extra-Curricular Sports Activities

Goytre Fawr Primary School continue to utilise specialist sports coaches and staff to help deliver both curriculum and extra-curriculum activities. These include Sports Ambassadors, Netball, Rugby, Music and STEM / Coding.

Policies Reviewed and Adopted for Academic Year 2023-24

The following policies were reviewed and adopted by the Governing Body:

- Child Protection Policy
- Behaviour Policy
- Anti-Bullying Policy
- Cluster wide approach to unacceptable behaviour from parents and carers
- Cluster wide approach to serial and unreasonable complaints
- Cluster Lettings Policy approach
- School Admissions Policy
- Relocation Policy
- Schools Critical Incident Plan
- Substance Misuse Education Policy
- Guidance on school categories according to Welsh medium provision

Term Dates and INSET

Term	Term Start	Half Term Start	Half Term End	Term End
Autumn	1 September 2023	30 October 2023	3 November 2023	22 December 2023
Spring	8 January 2024	12 February 2024	16 February 2024	22 March 2024
Summer	8 April 2024	27 May 2024	31 May 2024	19 July 2024

In-Service Education and Training (INSET) days were held on 1 September 2023, 6 October 2023, 22 December 2023, 3 May 2024, 28 June 2024 and 19 July 2024

Attendance

Attendance for 2023/24 was 94.8% against a target of 95% for the year. There has been a slight increase from 94.1% in the previous year and we are grateful to parents and carers for ensuring that learning is not compromised by unauthorised absences and consideration is given to the negative impact on the children's education.

Changes to information in the School Prospectus

The School Prospectus has been updated with changes to staffing and curriculum areas. Copies of the School Prospectus have been made available to all potential parents and carers of Goytre Fawr Primary School.

Curriculum Information

Since the rollout of the new Curriculum for Wales in 2022, there has been significant curriculum reform taking place. We are continuing to work with and develop our teaching and learning in light of these changes. The four core purposes of the new curriculum expect that our learners will be:

- Ambitious and capable learners
- Healthy and confident individuals
- Enterprising and creative contributors
- Ethical and informed citizens

There are six Areas of Learning Experience:

- Languages, Literacy and Communication
- Mathematics and Numeracy
- Health & Wellbeing
- Expressive Arts
- Humanities
- Science & Technology

We fully implemented our curriculum offer from September 2022. This is available on our website.

The new curriculum focuses on experiential learning, active involvement and developing each child's:

- skills and understanding
- personal, social, emotional, physical and intellectual wellbeing to develop the whole child
- positive attitudes to learning
- self-esteem and self-confidence to experiment, investigate, learn new things and form new relationships
- creative, expressive and observational skills to encourage their development as individuals with different ways of responding to experiences
- activities in the outdoors where they have first-hand experience of solving real-life problems and learn about conservation and sustainability

In Upper Phase (Years 3 to 6), pupils follow a skills-based curriculum which aims to provide them with the confidence to cope with the ever-changing world in which they are growing up.

The core subjects of Mathematical Development (MD), Language Literacy and Communication (LLC including Welsh), Digital Competency & Information and Communication Technology (ICT), and Physical Education are taught as discrete subjects. However, the skills developed in these lessons are applied throughout the curriculum.

The other Areas of Learning and Experience (AoLE's) are taught through a real-life, authentic contexts and are used to encourage cross curricular skills. We focus on Expressive Arts in autumn term, STEM in our spring term and Humanities in the summer term, all the while knitting in Health and Wellbeing at every opportunity, as well as having stand-alone teaching blocks for that. We also build in the five cross cutting themes of Relationships and sexuality education (RSE), Human rights, Diversity, Careers and work-related experiences & Local, national and international contexts into our curriculum.

Pupils are encouraged to think creatively, solve problems, and work collaboratively as part of a group. They also undertake a reflective process: evaluating their learning and improving work as needed.

We use a number of programmes to support the delivery of the curriculum including Hwb, White Rose Maths, Voice 21, Bug Club, Provision Map (ALN), Mathletics, and Twinkl.

Literacy and Numeracy Framework (LNF)

We constantly develop pupils' Literacy and Numeracy skills as they work in other areas of learning and experience (AoLE's), for example collecting and analysing data in STEM or writing the diary of a wartime refugee in Humanities. The skills that need to be developed are mapped out in the LNF (which became statutory in September 2013).

Literacy



*Alex Wharton, Children's Laureate for Wales 2023 - 2025,
inspiring the next generation of poets*

A huge amount of work was carried out with regards to literacy and English, both in a whole school and classroom contexts. The classrooms have reading corners, displays that encourage reading and throughout the school reading is promoted heavily.

We have created well-organised and inviting reading corners in all classrooms with up-to-date books in a range of genres. Class libraries have been audited and school library resources have been used to enhance at an age-appropriate level.

Students have books read to them during the day and the genre may be linked to the overall term theme. This was found to have massively increased the different genres students are exposed to and it has encouraged more students to try different styles of texts.

Intervention has been an ongoing area of development throughout the year and the school have established a system that works well. Interventions have SMART goals – Specific, Measurable, Achievable, Relevant and Time bound. The emphasis is on short regular sessions over a set period before reviewing the impact.

The standardised scores from National Tests are used to identify pupils most needing intervention. An “average” student score within the range of 85-120 is used, so pupils below 85 and more able above 120 have been identified from all available data and teacher assessments in class. They are supported and challenged as appropriate. Support in the following areas includes:

- reading - with the use of phonetics, high frequency words and individual reading
- spelling using the Fernald technique, a multi-sensory approach. Check and review a max of 4 words a day
- handwriting review using the Letterjoin programme

- guided reading – staff use a large amount of data to support their guided reading groups and again this is working well.

Staff know their students well and groups are adapted when appropriate.

With regards to handwriting, the school uses the 'Letterjoin' handwriting scheme which has been embedded and timetabled with weekly practice undertaken. Pen licenses are proving an excellent encouragement tool for pupils.

We have structured systems for identifying and responding to Specific Language Difficulties which most services from Monmouthshire County Council support us with. Parents are included at every turn.

Maths

Progressive maths skills are developed in line with the Curriculum for Wales. The pupils are encouraged to use and apply these skills across the wider Areas of Learning & Experience. At Goytre Fawr we have moved towards a more cluster-based numeracy methodology via the White Rose Maths approaches. This establishes our children's concrete, experiential understanding of maths and number, before they move forward to pictorial and abstract methodology.

The school has begun using the Progress Through Maths test for tracking and assessing progress, together with National Test data and Taith 360 (an online skills progression tool, related to the Progression Steps and Descriptions of Learning in CfW). The data collected is being used to identify any intervention needs.

The 'National Online Numeracy Procedural Assessments' and the 'National Online Maths Reasoning Assessments' are both now delivered as online tests. These national formative assessments, alongside our Progress in Maths Tests, are being fully utilised to assess pupil progress in numeracy. Analysis of standardised scores identifies the need for supportive and challenging interventions for pupils, based on their ability and need. The tests also underline any areas of collective weakness, which needs to be addressed.

Staff look at supporting pupils to apply the maths skills that they have learned in discreet lessons, to other Areas of Learning & Experience, at every opportunity.

Vehicles Approach to Learning

The 'Vehicles' approach is our way of addressing the new Welsh Curriculum. Although we look at maths, literacy, Cymraeg and ICT as stand-alone lessons, we incorporate the other Areas of Learning and Teaching into an ongoing learning process we call our 'Vehicles'. We hold one every term, on a cycle of Expressive Arts (autumn), STEM (spring) and Humanities (summer).

We begin with an immersive event, something that should fire their imagination and enthusiasm for the impending work, and then we harvest the children's ideas and add them to a 4 purposes noticeboard in class. From that, the teacher plans a ten-week medium term plan that feeds into an authentic learning purpose at the end-their showcase. We invite the people from home into the showcases, so that the children can take ownership of their work, and curate and host their own shows, as far as possible.



Lower Phase STEM Vehicle showcase where children came together to share their incredible hard work and learning with parents and carers

We are a partner school for the EAS in Humanities as a result of this work. It is evolving and gives ownership to the staff and children in how they structure their learning and what their authentic end product will be.

Additional Learning Needs

The Governing Body believes that Additional Learning Needs (ALN) are best met by a whole school policy and that all staff should play a full role in identifying and meeting ALN needs. The school's ALN Policy was updated in 2018, following a parental consultation, and was modified for the introduction of the Additional Learning Needs and Education Tribunal (Wales) Act in 2022.

The ALN Policy can be viewed on the school website or copies can be obtained from the school on request.

The school staff aim to identify, assess, and review pupil needs at the earliest possible opportunity. Sometimes ALN become more apparent as a child develops and sometimes needs can be as a result of a change of circumstances.

The table below details the number and levels of those pupils with ALN:

Academic Year	School Action	School Action Plus	Statement – Note in Lieu	Total
2015/16	9	20	0	29
2016/17	20	13	1	34
2017/18	27	11	2	40
2018/19	22	15	2	39
2019/20	21	10	3	34
2020/21	26	18	4	48
2021/22	19	36	5	60
CHANGE TO NEW ALN LEGISLATION				
Academic Year	Universal Plus	Targeted	Specific	Total
2022/23	20	13	3	36
2023/24	21	20	7	48

During 2023-24 the ALNCo role was ably fulfilled by Mrs. Veater. Dr Janet Robins was the Governor with responsibility for ALN during 2022/23 and replaced by Mrs Kelly Jones in 2023/24. Both met with the ALNCo to discuss policy updates and ALN arrangements within school.

In December 2016 the Additional Learning Needs and Education Tribunal (Wales) Bill was introduced to the National Assembly for Wales and on 12 December 2017 the Bill was passed and later received Royal Assent to become the Additional Learning Needs and Education Tribunal (Wales) Act 2018. It was expected that the ALN system set out in the Act would be fully implemented over a three-year period and by September 2022 would be fully rolled out in identified year groups (Years 1/3/5). However, in March 2022 an extension was granted in the first year of rollout so that children in the identified cohort could be moved from the SEN system to the ALN system at any time between January 2022 and August 2023. The ALNET Bill has been presented to all stakeholders and was fully adopted by our school in September 2022.

In response to the new Act, the school has introduced a one-page profile (OPP) and school based individual development plan (IDP) system for children, which replaces the individual educational plan (IEP). Parents

have been involved with target setting for their child and termly reviews will take place. This new documentation was fully phased in during the year across all year groups.

More Able and Talented (MAT)

The MAT register is regularly updated by all staff. Additionally, letters were sent to parents requesting information about exceptional achievements in other domains, that Goytre Fawr pupils have accomplished outside of school.

Specific MAT Numeracy interventions have been embedded in KS2. In these sessions, pupils who are on the MAT register receive enhanced support.

There have been significant changes in the way Literacy is taught in the school. The move away from Read, Write Inc means the More Able (and all learners) are challenged better. The 'learning without limits' approach embodied in the Must, Should, Could principle has also further extended motivation as well as knowledge and understanding. The adoption of individual writing targets has also challenged more able writers.

Welsh Language

Welsh is taught as a discrete subject throughout Lower Phase and Upper Phase. Each year group has specific schemes of work which enable children to progress in speaking, reading, and writing in Welsh. Bilingualism is promoted by using the Welsh language across the curriculum and throughout the school day, encouraging the children to do the same.

Pupils are also given opportunities to develop and apply their knowledge and understanding of the cultural, historical, and economic and environmental characteristics of Wales. The school holds an annual Welsh week culminating in an Eisteddfod where pupils demonstrate and experience singing, poetry, music, dancing, and art with a Welsh theme. We also knit as much Cymraeg into our Vehicles approaches, as we can.

Mr Small returned following his sabbatical and has developed several tools that are being used to drive forward Welsh across the school. He is now also seconded for part of the week to Ysgol Y Fenni where he developed a twinning scheme with us and our neighbouring Welsh medium school, that produced Cor Tre Fenni (our amalgamated choir) as well as developing numerous other resources and benefits.

Guided group reading Cymraeg is now fully developed and supported with bilingual support materials. Staff are encouraged to develop Welsh oracy within classrooms by using common key terms.

The role of Criw Cymraeg continues to be managed and improved and their role in securing silver Campus Cymraeg award is being further developed. The school continues to make progress towards the Silver Campus Cymraeg award.

The school awards extra playtime for the use of Welsh within the classroom with students being awarded tickets for their use of Welsh, and then a draw takes place each Friday. This has been successful across the school.



Staff carry out guided group reading in Welsh. This has been supported by the development of resources by Mr Small. Staff have access to a digital version of our Welsh reading materials (approximately 65 books) and resources that support their understanding of some of the key terms in the book. They also have questions in Welsh that can be used to guide the children. There are questions that are common on every book which should allow teachers to develop these questions each time and questions which are specific to the book itself. They also contain a translation of the book.

Toilet Facilities

There are separate toilets for Lower Phase and Upper Phase. All toilets have wash hand basins with hand wash soap and paper towels available. There is a pupil disabled toilet available in both phases of school. They are inspected regularly during the day and any incidents or problems are reported and dealt with promptly to ensure the toilets are of the highest standards. The toilets are thoroughly cleaned every evening by an external contractor. Year Six have their own toilet on their corridor.

School Pupil Level Annual School Census (PLASC) Category

Goytre Fawr Primary is an English Medium Community School.

Healthy Eating and Drinking

Goytre Fawr Primary School has previously achieved four Healthy Schools Awards, which has involved implementing a wide variety of initiatives to promote healthy living.

Children are encouraged to drink water throughout the day. Water coolers are provided, and all pupils are able to use their water bottles, from Reception onwards. Replacement bottles can be borrowed or purchased from the school office.

Lower Phase pupils are encouraged to snack on fruit daily. Upper Phase pupils also have the opportunity to consume fruit at morning break time. Other unhealthy snacks are not permitted.



A choice of healthy meals is prepared and cooked on the school premises by our kitchen staff. These are prepared in line with Monmouthshire and Welsh Government catering guidelines around healthy eating. Special diets and food allergies can be catered for. Beakers of water are also provided for the children. The food and drink provided by Monmouthshire County Council in primary schools is compliant with The Healthy Eating in Schools (Nutritional Standards and Requirements) (Wales) Regulations 2013.

Our universal provision of Free School Meals to all our pupils was successfully rolled out in 2023-2024.



Appendix 1 – Goytre Fawr Primary School Financial Statement 2023/24

Account Description	Actual	Budget £	Variance on Budget £
<u>INCOME</u>			
INCOME - GENERAL			
Donations	-4,766.00	0.00	-4,766.00
Supply Compensation	-1,575.00	0.00	-1,575.00
Maternity Compensation	-9,907.00	0.00	-9,907.00
Bus Income - Hire of vehicle with driver to extern	-1,197.00	0.00	-1,197.00
Welsh Government Funding	-27,602.00	-9,037.00	-18,565.00
Joint Financing Contribution	0.00	-3,000.00	3,000.00
Interest Received	-3,491.00	0.00	-3,491.00
Non WAG External Grants	0.00	-1,094.00	1,094.00
Education Achievement Service	-32,088.00	-3,872.00	-28,216.00
Pupil Development Grant	-14,950.00	-13,800.00	-1,150.00
Education Improvement Grant	-60,242.00	-58,620.00	-1,622.00
Student Teachers Placement	-1,637.00	0.00	-1,637.00
TOTAL GENERAL INCOME	-157,455.00	-89,423.00	-68,032.00
INCOME - FUNDING			
ISB Base	-736,508.00	-737,405.00	897.00
ALN Contingency Funding	-89,118.00	-84,712.00	-4,406.00
TOTAL FUNDING INCOME	-825,626.00	-822,117.00	-3,509.00
TOTAL INCOME	-983,081.00	-911,540.00	-71,541.00

EXPENDITURE

EMPLOYEE COSTS

Teaching Staff	556,722.00	515,074.00	41,648.00
Ancillary Staff	283,400.00	286,834.00	-3,434.00
Misc Staff Costs	21,100.17	15,000.00	6,100.17
Supply Staff	537.00	0.00	537.00
Free Staff Meals	69.00	300.00	-231.00
Enrolment / Course Fees	5,164.00	1,200.00	3,964.00
Interview Expenses	0.00	0.00	0.00
Advertising	0.00	0.00	0.00
Staff Welfare / HSE	2,925.00	2,305.00	620.00
Travelling Costs	0.00	0.00	0.00
TOTAL EMPLOYEE COSTS	869,917.17	820,713.00	49,204.17

SUPPLIES & SERVICES

Equipment Purchases	1,347.00	0.00	1,347.00
Health & Safety Equipment.	25.00	0.00	25.00
Rental / Hire	1,413.00	0.00	1,413.00
Fire Safety Equipment	0.00	250.00	-250.00
Materials & Consumables.	6,431.00	7,000.00	-569.00
Furniture Purchases / Replacement	2,363.00	0.00	2,363.00
Photocopying.	938.00	1,800.00	-862.00
Publications	44.00	0.00	44.00
Book Purchases	572.00	0.00	572.00
Professional And Specialist Fees	8,773.00	4,180.00	4,593.00
Financial products and services general fees and charges	650.00	785.00	-135.00
Property Services Fees (Internal)	501.00	0.00	501.00
Criminal Record Bureau Checks	88.00	132.00	-44.00
Telephone	2,039.00	1,600.00	439.00
Hardware Rental/ Maintenance.	132.00	500.00	-368.00
IT Hardware	700.00	3,000.00	-2,300.00
IT Software	0.00	200.00	-200.00
Software Annual	0.00	0.00	0.00
Computer Consumables	164.00	100.00	64.00
T.V. Licences	159.00	0.00	159.00
Licences	2,771.00	1,500.00	1,271.00
Data Protection Registration	55.00	0.00	55.00
Postages	59.00	100.00	-41.00
Advertising	0.00	150.00	-150.00
Subscriptions	15,133.00	6,741.00	8,392.00
Training Charges	1,410.00	0.00	1,410.00
Residential Trips	85.00	0.00	85.00
Movement in Bad Debt Provision	653.00	0.00	653.00
TOTAL SUPPLIES & SERVICES	46,505.00	28,038.00	18,467.00

PREMISES COSTS

Building Improvements / Maintenance	22,796.00	21,100.00	1,696.00
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Premises Repairs And Maintenance	83.00	0.00	83.00
Premises Insurance (Schools)	655.00	633.00	22.00
Grounds Maintenance - Direct.	2,400.00	2,850.00	-450.00
Electricity.	25,697.00	25,342.00	355.00
Gas.	11,105.00	14,951.00	-3,846.00
Water Services-Metered.	5,554.00	4,587.00	967.00
Contract Cleaning - Premises (Direct)	20,026.00	20,026.00	0.00
Rates	9,001.00	9,898.00	-897.00
Refuse Collection	882.00	864.00	18.00
Toilet Requisites	1,519.00	1,600.00	-81.00
Skip Hire	460.00	420.00	40.00
Premises Pest Control	375.00	100.00	275.00

TOTAL PREMISES COSTS	100,553.00	102,371.00	-1,818.00
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TRANSPORT COSTS

Vehicle Hire Charge	4,002.00	0.00	4,002.00
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TOTAL TRANSPORT COSTS	4,002.00	0.00	4,002.00
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FAIR FUNDING

Debtor Recharges (Schools)	9.00	0.00	9.00
Finance & IT (LMS)	1,785.00	1,785.00	0.00
Creditors	1,350.00	1,350.00	0.00
IT Support	5,175.00	5,475.00	-300.00
Payroll Services	916.00	916.00	0.00
Governor Services	1,357.00	1,357.00	0.00
Client Building Maintenance	2,119.00	2,119.00	0.00
Maternity	5,429.00	5,296.00	133.00
Personnel Services	2,781.00	2,781.00	0.00
Joint Leisure Facilities	910.00	2,469.00	-1,559.00
Supply Cover Scheme	5,054.00	0.00	5,054.00

TOTAL AGENCY AND CONTRACTED	26,885.00	23,548.00	3,337.00
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SUPPORT SERVICES

TOTAL SUPPORT SERVICES	0.00	0.00	0.00
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TOTAL EXPENDITURE	1,047,862.17	974,670.00	73,192.17
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SUMMARY

TOTAL INCOME	-983,081.00	-911,540.00	-71,541.00
TOTAL EXPENDITURE	1,047,862.17	974,670.00	73,192.17
NET	64,781.17	63,130.00	1,651.17

Goytre Fawr Primary School

School Lane
Penperlleni
Monmouthshire
NP4 0AH

(01873) 880369

www.goytrefawrprimary.co.uk