

# Governors Report 2014/2015

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## The Governors' Annual Report to Parents for the Year 2014 - 2015

*“Succeeding together for excellence in learning”*

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# Governors Report 2014/2015

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## Who were the Governors during 2014-2015?

### Parent Governors

Mrs Joanne Martin  
Mr Jason Roberts  
Mrs Carla Stubbings  
Mr Ian Jones  
Vacancy

### Office Ends

2018 (June)  
2018 (June)  
2017 (September)  
2015 (July)

### LEA Representatives

Cllr Quentin Dodd  
Cllr Hilary McGill  
Mrs Sue Craig

2017 (January)  
2019 (June)  
2018 (June)

### Teacher Governors

Mrs Gini Butler  
Mrs Sarah Hanson

2017 (September)  
2017 (September)

### Staff Governor

Mrs Ruth Roberts

2016 (September)

### Headteacher

Mrs Dawn Spence

n/a

### Community Governors

Mr Martin Craddock (Chair)  
Mr Kevin Burns (Vice-Chair)  
Mrs Nikki Pearce

2017 (April)  
2015 (December)  
2018 (April)

### Clerk to the Governors

Mrs Julie Martin

n/a

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## What topics have been discussed by the Governors during 2014-15?

Full Governors Meetings were held on 3<sup>rd</sup> December 2014, 18<sup>th</sup> March 2015 and 24<sup>th</sup> June 2015.

Agenda items included :-

Head Teacher's Report

### **Action**

Each term the Head Teacher's report was presented for discussion and questions on all aspects of school management.

- School Improvement Plan

### **Action**

A revised edition was presented to the Governors. Regular progress reports were presented to monitor improvements.

- Governor Training

### **Action**

Governors attended various workshops/courses.

- External Examination Results

### **Action**

An analysis of results was presented by the Head and discussed by the Governing Body.

- Student Numbers

### **Action**

Students on roll and predicted intake were discussed.

- School Buildings and Maintenance

### **Action**

Health and Safety has been a constant agenda item and a rolling programme of maintenance and replacement work has been implemented.

- Governor Departmental Links

### **Action**

Governors met with their department links throughout the year and reported back to each meeting.

- Headteacher's Targets

### **Action**

The Chair met regularly with the Headteacher to discuss targets and reported back to Governors.

- Curriculum for September 2015

### **Action**

Governors discussed and agreed the curriculum for September 2015.

- School Policy Review

### **Action**

Governors discussed and agreed updated and revised school policies.

- Associate Governors

### **Action**

Head girl and head boy presented updates to the governors on pupil activity, awards and pupil voice.

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## Resources Committee

Meetings were held on 8<sup>th</sup> October 2014, 4<sup>th</sup> February 2015 and 13<sup>th</sup> May 2015.

Agenda items included :-

- Headteacher Salary Review.

### **Action**

Assessment of performance management targets against the School Improvement Plan objectives.

- Staffing

### **Action**

Appointment of staff to both internal and external posts.

- Health and Safety

### **Action**

Health and Safety reviews carried out throughout the year.

- Building & Maintenance

### **Action**

Works to be carried out throughout the year were discussed, including the canteen, windows, science labs and painting.

- EIG/PDG

### **Action**

EIG/PDG Plan discussed and agreed. The PDG is published on the school website.

- Policy Updates and reviews

### **Action**

Scheduled policies were reviewed.

- Governor Quality Mark

### **Action**

Sub-group formed to complete process.

- Investors in People – Re-accredited

- Leading Parent Partnership Award

### **Action**

Action plan update included in termly HT report to the Governors.

- School Categorisation

### **Action**

The school has achieved 2, for standards, A for capacity to improve, therefore, categorised as yellow. Impact of low number of FSM pupils discussed.

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## Curriculum Committee

Meetings were held on 8<sup>th</sup> October 2014, 4<sup>th</sup> February 2015 and 13<sup>th</sup> May 2015.

Agenda items included :-

- Curriculum Plan 2014/15

### **Action**

Options and curriculum reviewed, curriculum and assessment changes discussed, and the plan agreed.

- School Improvement Plan

### **Action**

The draft SIP was discussed and agreed prior to full implementation.

- Core Data Pack

### **Action**

Governors discussed the Core Data Pack.

- Exam Results

### **Action**

Analysis of exam results was presented and discussed.

- Policy Updates and reviews

### **Action**

Scheduled policies were reviewed.

- Governor Quality Mark

### **Action**

Sub-group formed to complete process.

- Investors in People – Re-accredited

- Leading Parent Partnership Award

### **Action**

Action plan update included in termly HT report to the Governors.

- School Categorisation

### **Action**

The school has achieved 2, for standards, A for capacity to improve, therefore, categorised as yellow. Impact of low number of FSM pupils discussed.

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## Finance Committee

Meetings were held on 8<sup>th</sup> October 2014, 4<sup>th</sup> February 2015 and 13<sup>th</sup> May 2015.

Agenda items included :-

- School Budget and Finance Reviews
- EIG/PDG Plan
- Business Manager replacement
- SLA's
- School Improvement Plan
- Policy Review
- Governor Quality Mark
- Investors in People re-accreditation
- Leading Parent Partnership Award
- School Categorisation

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## Whole School Targets 2014-15

- Improve standards of groups of learners
- Feedback from teachers and pupils is appropriate, regular and of a consistently high quality
  
- Implement 'making learning relevant' work related programme
  
- Complete audit and achieve the Bronze Quality Mark
- Implement a systematic approach to continuous professional development which includes a peer to peer support programme for teachers and support staff

Progress has made in all areas, the Achievement for All programme ensures that groups of pupils are identified, the appropriate intervention is put in place and that the impact is monitored. Once again, all pupils left with 5+ GCSEs including English and maths A\*-G grades. All departments have reviewed how they feedback to pupils, this includes a range of assessment for learning approaches. Pupils show the most progress when they know where they are, where they need to be and how they are going to get there. Pupils have been encouraged to be more independent and proactive in target setting. This included target setting against the national priorities of improving literacy and numeracy. The school has worked with 14 employers over the year to identify and implement an employability skills programme. Certain subjects have incorporated the hard skills of communication, number and ICT into their programmes of study and a programme for developing resilience, initiative and enterprise has been developed. The new WBQ course ensures that employability skills are developed. A new continuous professional development programme has been introduced, all staff set performance management objectives that support the school and development improvement priorities and are linked to the professional teaching and leadership standards. A majority of staff have worked together to enhance their lesson planning and delivery.

The school prospectus has been updated in response to the new Education Measures and this year includes a celebration section on succeeding together.

The Argoed High School fully adheres to Flintshire County Council's Admission Policy.

Transition activities are conducted to ensure a smooth and informed transition between key stages two and three. The Argoed High School is a member of the Local Consortium group and has a planned transition programme every year.

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## School Buildings and Premises

During the academic year 2014-15 the following maintenance items have been addressed:

- Internal painting has been carried out
- Replacement of furniture in 3 classrooms
- New permanent wall in the canteen
- Plastering of 2 stairwells
- Partial new windows

All toilet facilities are regularly checked and open throughout the day – Cleaners are employed at the school and clean both pupil and staff toilets daily. An additional cleaner is employed to clean areas of the school, including toilets, throughout the school day. The school toilet policy has been reviewed by the Governors and the School Council.



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## Attendance statistics 2014 - 2015

Year Group	Percentage attendance for whole year	Target
7	95.9	100
8	94.7	100
9	94.6	100
10	93.4	100
11	91.2	100
Total	94.0	100

## Absence data 2014- 2015

**Overall unauthorised absence percentage:** Total number of student unauthorised absences as a percentage of possible attendances.

Year Group	Percentage unauthorised absence for whole year	Target
7	0	0
8	0	0
9	0	0
10	0.3	0
11	0	0

Our benchmark attendance has been in the median or highest quartiles for the past five years. Attendance targets are set with the Governing Body annually, for 2014/15 the target is 95%.

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## Lesson Times

Arrive at School .....	8.40am
Registration/Form Period or assembly.....	8.50am
Lesson 1 .....	9.10am
Lesson 2.....	10.10am
Break .....	11.10am
Lesson 3.....	11.25am
Lunch.....	12.25pm
Afternoon	
Lesson 4.....	1.10pm
Lesson 5.....	2.10pm
End of School .....	3.10pm
Clubs/societies and sports.....	3.10pm to 4.30pm

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## Holiday Dates 2015 – 2016

Term dates 2015 - 2016					
<i>Provisional</i>					
Autumn	School				
Term	opens	Tuesday	2	September	2015
	Closes	Friday	23	October	2015
	Opens	Monday	2	November	2015
	Closes	Friday	18	December	2015
Spring					
Term	Opens	Monday	4	January	2016
	Closes	Friday	12	February	2016
	Opens	Monday	22	February	2016
	Closes	Friday	25	March	2016
Summer					
Term	Opens	Tuesday	12	April	2016
	Closes	Friday	27	May	2016
	Opens	Monday	6	June	2016
Buckley					
Jubilee	Closed	Tuesday	12	July	2016
	Closes	Wednesday	20	July	2016

### **Changes to the school prospectus,**

One change s has been made to the school prospectus, which was an update on the schools exam performance.

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## The Curriculum - What subjects do our pupils study?

**In Years 7, 8 and 9** Mathematics, English, Science, French, Welsh, German, History, Geography, Art, Music, Drama, Design & Technology, Physical Education, Religious Education, ICT and PSE. A skills based lesson with year 7 focusing on literacy, year 8 numeracy and year 9 communication and ICT.

**Assessment KS3** All pupils are Teacher Assessed and evidenced against National Curriculum levels using WG guidelines. Results are reported to parents at the end of year 9. We ensure that pupils are regularly assessed against National Curriculum levels and effective feedback is given regularly so that pupils know what to do to make progress.

**In Years 10 and 11** The 2014-15 curriculum continued with the open options system for pupils providing a balance of academic and vocational courses in line with the Learning and Skills Measure. Through collaboration with other schools additional courses of Public Services, iMedia, Mandarin were offered to our students.

**Assessment KS4** All pupils were entered for examinations.

### Welsh

As an English medium school, Welsh is taught as a second language here at Argoed High School. However, we place great emphasis on the importance of bilingualism and living and working in a bilingual country.

### Sex Education

In line with Government regulations the Governors continue to implement the School's Sex Education Policy, in consultation with representatives from parents and staff. Parents have the right to withdraw their children from some aspects of sex education if they wish.

### Careers Education

To improve its effectiveness this is being delivered mainly during the pastoral period by Learning Mentors with additional input from the Careers Service and Industry where appropriate. Our 14-19 pupils use Careers Wales Online to support them with their option choices and post 16 progression.

### Destination information:

School sixth form = 34	FE college = 62
Work based training = 6	Employed = 6
NEET =1	No response = 0
Left the area = 0	

(Source: Careers Wales, October 2015)

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## How do we make provision for pupils with Additional Learning Needs (ALN)?

Number of pupils with full Statements in September 2015 = 42

### What are the main principles of the Governors' Policy for pupils with Additional Learning Needs?

- To provide effective learning in a happy, sensitive and secure environment.
- To ensure maximum participation by parents and carers and close involvement by relevant professionals.
- To utilise teaching strategies which are responsive to different learning styles and which ensure effective learning.
- To encourage involvement of the whole school in the management of pupils with additional learning needs.
- To provide thoughtful assessment and testing used to the benefit of the learner.
- To make provision for disabled pupils where possible and ensure that they have full access to the curriculum.

### How is this policy put into practice?

- A register of pupils with additional needs is drawn up.
- Individual Education Plans are compiled for each student on the register at School Action.
- All school departments have clear policies and subject plans for the management of additional learning needs.
- Parents will be informed/involved when their children are thought to have additional needs.
- Statements will be reviewed annually and regular reviews of progress held for all pupils on the register.
- Professional bodies such as the Education Psychology Service and Speech Therapists will be actively involved in supporting pupils with additional learning needs.
- Full time classroom support is provided for a small group of pupils who have specific language disorders and/or Asperger Syndrome.

### How do the Governors monitor the implementation of this policy?

Mrs. Nikki Pearce, the ALN Governor meets regularly with the schools ALNCO and reports back to the Governing Body. The ALNCO also meets regularly with SLT.

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## More Able and Talented

At Argoed High School we believe in providing an inclusive learning community that will promote stimulating and challenging experiences for all pupils. Ability and talent can manifest itself in many ways for example, academic, practical and physical. As part of the Flintshire 14-19 Network, we have been able to offer more able and talented pupils a variety of activities which celebrates the individuality of each pupil. These events were organised and funded by the 14-19 Flintshire Network.

Pupils had the opportunity to participate in a variety of activities including maths and science based problem solving days; creative and performance workshops and humanities based activities. These activities enable the more able and talented pupil to experience an extension to the learning which takes place within the classroom.

## Bilingualism

Our aim is to promote and foster bilingualism in order to create as many opportunities as possible for learners to participate and to achieve bilingually within our learning environment and linguistic context. Our first language is primarily English and we are fortunate to have a number of bilingual staff who provide excellent role models for our pupils. Curriculum Cymreig is an important and integral part of the schemes of work for all subject areas and the Welsh Baccalaureate provides excellent opportunities to study and further expand our pupils' knowledge and understanding of Wales. The school Eisteddfod remains one of the key events of the school year and KS3 with support in some areas from KS4 pupils produce a great event, one which pupils and staff should be extremely proud of.

Welsh full course remains a very popular option for our KS4 pupils and has excellent outcomes.

## Attendance

How we improve attendance:

- Weekly attendance updates emailed to each form tutor containing a house league table and individual form attendance
- Termly attendance games, competitions within each year group
- Heads of houses monitor poor attendees on a case by case basis, done weekly
- Letters sent home to students with less than 95% attendance
- Involvement of inclusion welfare officer

How we reduce unauthorised absences:

- Heads of houses contact parents that day,
- Letters sent home to parents,
- Involvement of inclusion welfare officer,

See the attendance policy on the school website for more information.

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## Physical Education Report to Governors

The department strives to engage as many of our students within our school as possible. This is done within lessons, an extensive extra-curricular programme and also links that we make with local clubs in a range of sports. With our 5x60 link and the sports council we ensure that students have an involvement in what we offer as an extra-curricular programme to ensure that we involve as many as possible.

Below please see a summary of our achievements over the past year.

### Urdd Gymnastics

2015 – Gymnastics became our most attended club with 20-30 pupils attending all 3 sessions every week. We competed in the Urdd gymnastics competition with our largest team every (37). this was also the largest team from any other school. Our ks4 trio, male solo and group made it to the final in Aberystwyth where all competition and placed second over all in Wales.

This was a great achievement as the only team ahead of us were a club level acro team.

### Athletics

We attended and competed in every athletics meet this year. in each meet at least 1 pupil from each year group was selected to go on and represent Flintshire.

### Cross Country

After the cross country races in Mold Alun, a number of our pupils were selected to go on and represent North east Wales at the intercounty meet. A special mention should be made to James Jones who has been selected as a long distance runner for Wales.

### Rounders

This summer our year 7-10 teams all finished in the top 3 for the Rounders County Competition.

### Football

All teams entered the Flintshire competition with our Year 10's making the semi-finals.

### Rugby

Rugby is the highest participated boys club in the school with a huge increase in numbers. This year we have a team in every key stage 3 year group, a year 10 team and a Key Stage 4 mixed team. Year 7 and 8 have entered a North Wales rugby competition which is due to start in January.

### Country and Regional Representation

Tom Sparrow – Wolverhampton Wanderers

James Jones – UK 1500m Record Holder Under 13's North Wales representative

Ewan Whitely – Connahs Quay Nomads and Flintshire Football

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Jack Blackwell – Wrexham FC and Flintshire Football

Lydia Jones – North Wales Netball Hub

Connor Jackson – RGC rugby

## **Extra-Curricular Clubs**

Netball

Hockey

Football (girls and boys)

Rugby

Tag Rugby

Dance

Cheerleading

Dodgeball

Badminton

Cricket

Softball

Rounders

Roller- Skating

Sky Sports Living for Sport

Tennis

Athletics

Handball

Wheelchair Basketball

Martial Arts

Zumba

Street Dance

## **School Club Links**

North Wales Crusaders – Allen Jones comes in every Friday to teach rugby league

Wrexham FC – Craig Knight runs a Literacy and Numeracy project



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Wales RU – Tickets for U20's

Manchester United – Tickets for cup games

## **Inter-House Competitions**

All units covered in lessons contribute to the inter-house competition this year.

## **Trips/Visits**

Festival of Youth Sport

Sky Sports Project

Wales Under 20 matches at Eirias Park

Mark Hanson

Curriculum Leader of Physical Education

Argoed High School

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## How does the Governing Body promote links with the Community?

- Youth** The school premises are in use from Monday to Friday outside of school hours. They provide accommodation for Rainbows, Brownies, Rangers and a wide range of extra curricular activities have taken place.
- The Sports Hall facility continues to be hired to the community, subject to terms and conditions as agreed by Governors.
- The school football pitches and AWP are used at evenings and weekends by local football clubs. A very popular football tournament is held at the school. A number of County Youth events also take place at Argoed.
- Adult** A Craft Club takes place each Friday morning.
- Parents** The Home School Association has struggled to attract membership this year but has still continued to support the school at events such as the Strawberry Prom and Christmas Fayre. Fund raising events this year have included an Autumn Fair. Parents are kept regularly informed of events through the weekly school newsletter. Parents information evenings are regularly held including options, Year 7 and Year 10 information evenings.
- Police Liaison** Regular weekly contact has been maintained with the School Beat Officer. Many other members of the community representing charities, the Church and health related organisations are regular visitors to the school where they contribute to the pastoral programme.
- Industry** Work experience for Year 10 brings the school into contact with many local shops and industries. Year 10 and 11 pupils participate in the Young Enterprise Scheme which is organised by representatives from local firms. We have also visited local companies to enrich the curriculum and have run joint projects in Science, Maths and WBQ.
- Community Liaison** The Headteacher represents the school at a number of local meetings where issues concerning the local community are discussed. Pupils have also represented the school within the community in a variety of events.
- Charities** The school raises monies for various charities, local and national. This has been greatly enhanced this year by the varied and excellent work undertaken by our volunteers completing the WBQ and the charities supported by our Houses.

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## End of key stage 3 – tests and teacher assessments.

Performance Summary	Percentage Gaining Levels												
	D	N	W	1	2	3	4	5	6	7	>=8	EP	5+
<b>English</b>													
<i>Teacher Assessment (TA)</i>	0	0	0	0	0	0	8	38	38	13	2	0	91
<i>TA National 2012</i>	0	0	0	0	1	2	10	37	34	14	1	0	86
<b>Mathematics</b>													
<i>Teacher Assessment (TA)</i>	0	0	0	0	2	3	3	32	26	26	8	0	91
<i>TA National 2012</i>	0	0	0	0	1	3	9	30	32	21	3	0	87
<b>Science</b>													
<i>Teacher Assessment (TA)</i>	0	0	0	0	0	0	5	33	43	18	0	0	94
<i>TA National 2012</i>	0	0	0	0	1	1	7	36	37	17	1	0	90

### Key

D = Students who have been disapplied

N = Students who have failed to register a level for reasons other than absence

W = Students who are working towards Level 1

EP = Exceptional Performance

TA = Teacher Assessment



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<b>Number of boys aged 15 who were on roll January 2015: 57</b>							
<b>Percentage of boys aged 15 who:</b>							
	Entered at least one qualification	Achieved the Level 1 threshold	Achieved the Level 2 threshold	Achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	Core subject indicator (2)	Average capped (3) wider points score per pupil	Average wider points score per pupil
School 2014/15	100	100	77	61	47	338	529
LA Area 2014/15	100	94	81	57	55	334	524
Wales 2014/15	99	93	81	54	52	332	507
School 13/14/15	100	97	78	63	53	339	560
School 12/13/14	100	97	80	66	60	343	578

<b>Number of girls aged 15 who were on roll In January 2015: 58</b>							
<b>Percentage of pupils aged 15 who:</b>							
	Entered at least one qualification	Achieved the Level 1 threshold	Achieved the Level 2 threshold	Achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics	Core subject indicator (2)	Average capped (3) wider points score per pupil	Average wider points score per pupil
School 2014/15	100	98	84	62	59	356	557
LA Area 2014/15	100	95	86	65	62	351	562
Wales 2014/15	99	96	88	62	58	355	556
School 13/14/15	100	98	86	73	68	364	596
School 12/13/14	100	98	87	79	76	368	615

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- (1) For details on approved qualifications, point scores and contribution to thresholds, please see the Database for Approved Qualifications in Wales (DAQW) at <http://www.daqw.org.uk/>
- (2) For information about which syllabuses are included in each subject area see Notes for Guidance.
- (3) Average capped wider point scores are calculated using the best 8 results.
- (4) Entry Level Qualification.
- (5) Used for all Free School Meal benchmarking tables.
- (6) Used in the calculation of the Core Data Set statistical family.
- (7) Note that the denominator for this indicator is the number of 15 year olds who entered Welsh First Language rather than the total number of 15 year olds.

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<b>FLINTSHIRE EDUCATION DEPARTMENT</b>				
<b>SCHOOLS ACCOUNTING SERVICE</b>				
<b>ARGOED HIGH SCHOOL (533)</b>				
BUDGET 2014/2015				
			12	12
LAST YEAR ACTUALS	BUDGET HEADING & ELEMENTS	BUDGET 2014/2015	ACTUAL COSTS TO END MARCH 2015	FORECAST 2014/2015
	BALANCES	£	£	£
	BALANCE FROM 2013/2014	73,550		-
	EMPLOYEES			
73,550			0	
510	SUPPLY	-	40,218	40,218
344	SUPPLY - UNION TEACHERS	-	-	-
1,745	SUPPLY - VACANCY/OTHER O1FO	-	34,413	34,413
-	SUPPLY - SICKNESS	-	65	65
277	CLERICAL SICKNESS	-	139	139
3,016	SUPPLY - PERF MANAGEMENT	-	1,258	1,258
13,419	SUPPLY - PUPIL COURSES	-	3,704	3,704
807	SUPPLY - EXAM PANELS	-	3,286	3,286
18,010	SUPPLY - SICKNESS SCHOOL	29,525	11,667	11,667
9,316	SUPPLY - WORKLOAD	-	10,500	10,500
4,322	SUPPLY - APPROVED LEAVE	-	900	900
8,292	SUPPLY - MATERNITY	-	2,239	2,239
43	ADD ADMIN	-	-	-
1,390	ASW - SICKNESS	-	70	70
6,762	ASW-ADDITIONAL	-	22,628	39,598
-	SCHOOL SS PROTECTION	-	1,913	1,913
2,685	NNEB VACANCY	-	601	601
1,595,192	TEACHING STAFF (inc. Spec.)	1,678,395	1,661,235	1,661,235
134,270	ADMINISTRATION			

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		209,051	173,916	173,916
31,631	CLEANING	-	29,541	29,541
41,970	CARETAKING	-	47,113	47,113
38,922	SPEECH & LANGUAGE	55,340	47,706	47,706
3,228	CLASSROOM TEACHING ASSISTANT	-	-	-
11,482	MIDDAY SUPERVISION	-	9,921	9,921
16,721	SPEECH & LANGUAGE SENIOR	-	13,337	13,337
66,834	CLASSROOM TEACHING ASSISTANTS	-	68,639	68,639
41,857	OTHER SCHOOL SUPERVISORS	-	37,643	37,643
46,528	TECHNICIANS	-	69,415	69,415
1,638	ADVERTISING FOR STAFF	-	-	-
5,578	COURSE/TUITION FEES	-	15,194	15,194
27	TRAVELLING EXPENSES	-	37	37
45	PUBLIC TRAN & SUBS	-	39	39
134	TRAINING	-	5,123	134
2,106,995	SUB TOTAL	1,972,311	2,302,212	2,324,440
	PREMISES			
60,934	REPAIRS & MAINTENANCE	122,913	72,210	60,934
12,923	GROUNDS MAINTENANCE	-	9,533	9,533
48,116	ENERGY	90,821	48,171	52,928
53,360	RATES	54,427	46,118	46,118
7,723	WATER	-	7,091	7,723
2,974	REFUSE COLLECTION	-	4,305	4,305
1,750	CARETAKING MATERIALS	-	1,128	1,128
596	INSURANCES	-	601	596
188,375	SUB TOTAL	268,161	189,157	183,264
1,674	TRANSPORT	-	3,144	3,144



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	SUPPLIES			
-	PURCHASE EQUIPMENT	-	- 400	-
-	EQUIPMENT	-	514	-
55,358	CAPITATION	-	41,847	55,358
5,166	SCHOOL CAPITATION INTERNAL CODE	-	15,672	5,166
-	CATERING	-	995	-
25,046	CURRICULUM ENHANCEMENT	-	47,095	25,046
1,663	COOKER RENTALS	-	1,588	1,663
-	PEST CONTROL	-	46	46
3,043	TELEPHONES	-	1,884	1,884
186	COMPUTERS	-	92	186
-	OTHER OFFICE EXPENDITURE	89,257	-	-
-	SPECIAL UNIT	124,829	-	-
-	TRANSITION	- 26,444	-	-
7,111	COMPUTER HARDWARE	-	-	7,111
-	SOFTWARE MAINTENANCE	-	-	-
2,007	POSTAGES	-	1,462	1,462
	GOVERNORS CLERK	-	18	-
4	SUBSISTENCE NON TAX	-	38	4
220	ALARM MAINTENANCE	-	209	220
146	TV LICENCES	-	146	146
49,736	EXAM FEES	46,072	52,660	49,736
149,686	SUB TOTAL	233,714	163,867	148,029
	AGENCY			
879	TEACHERS MEALS	2,498	1,498	879
879	SUB TOTAL	2,498	1,498	879
	SLA			
2,935	REPAIRS AND MAINTENANCE	3,021	3,021	3,021
12,354	FSM	14,604	14,604	14,604
2,047	EDUCATION			

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	STAFFING - NON STATUTORY	2,107	2,107	2,107
4,521	FINANCIAL SERVICES	4,654	4,654	4,654
5,157	SCHOOLS LIBRARY SERVICE	5,309	5,309	5,309
2,320	SLA - MUSIC	-	8,201	8,201
6,194	MUSIC SERVICE	-	-	6,194
2,112	SCHOOLS ACCOUNTING SERVICE	2,174	2,174	2,174
2,335	I C T MIS	2,404	2,404	2,404
8,040	I C T TECHNICAL	8,277	8,277	8,277
1,221	I C T ADMIN	1,257	1,257	1,257
3,550	PAYROLL	3,654	3,654	3,654
-	OCC HEALTH / H&S - NON STATUTORY	1,831	-	-
783	LEGAL	806	806	806
5,614	CATERING	5,779	5,779	5,779
-	CLEANING	3,103	-	-
59,183	SUB TOTAL	58,980	62,247	68,441
	INCOME	-		
- 1,900	GENERAL	-	- 1,023	- 1,900
- 300	SCHOOLS COUNCIL	-	- 10,000	- 300
- 1,500	WELSH IN EDUCATION	-	- 2,397	- 1,500
-	MISC NON WAG GRANT	-	- 300	-
- 6,214	GTCW NQT EPD FUNDING	-	- 9,196	- 6,214
-	SCHOOL SS FUNDING	-	- 34,314	-
- 270	TRAINING CREDITS	-	- 90	- 270
-	JOINT FINANCING	-	- 4,878	-
-	OTHER LOCAL AUTHORITY	-	- 1,130	-
-	OTHER CONTRIBUTIONS	-	- 2,000	-
- 5,195	CHARGES FOR FACILITIES	-	- 7,133	- 5,195
- 2,757	INCOME FROM	-	-	-

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	SCHOOLS	-	16,100	2,757
- 621	MUSIC REMISSIONS	-	-	-
		-	676	621
- 3,523	INVESTMENT OF BALANCE	-	-	-
		-	225	3,523
- 226	INVESTMENT OF BALANCE	-	-	-
		-	196	226
- 150	CLIENT SUPPORT AND DEVELOPMENT	-	-	-
		-	-	150
- 15,826	14-19 FUNDING	-	-	-
		-	-	5,000
- 38,482	SUB TOTAL	-	-	-
		-	89,657	27,656
2,546,353	SCHOOL TOTALS	2,609,214	2,558,577	2,700,540
2,546,299	MP check:	2,609,214	2,600,904	
- 55	Variance	-	42,327	
	<u>Budget Breakdown</u>			
	DELEGATED BUDGET	2,535,664		
	RATES ADJUSTMENT			
	BALANCE BROUGHT FORWARD	73,550		
		2,609,214		
	<u>SEG 2014/15</u>			
	<u>Income</u>			
- 22,050	PUPIL DEPRIVATION GRANT	-	-	-
		-	45,900	43,146
- 43,122	SCHOOL EFFECTIVENESS GRANT	-	-	-
		-	41,695	41,695
	<u>Expenditure</u>			
31,448	SUPPLY - SEG TEACHER SUPPLY	-	-	-
		-	2,742	2,742
9,154	SUPPLY - SEG SUPPORT STAFF	-	-	-
		-	773	773
3,243	S.E.G. TRAINING	-	-	-
		-	2,510	2,510
25,821	Seg COSTS	-	-	-
		-	7,681	7,681
4,494		-	-	-
		-	73,889	71,135

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## Contact Information

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