

Governors'
Annual Report

2023-24

The
YBE
Way

CONTENTS

Introduction

Foreword by the Chair

Chair and Clerk Details

Governor Details

Governor Meetings & Agendas 2023-24

Key Dates

Staffing

Learners

Curriculum

Sixth Form

School Improvement

Data

Finance

Welsh Language

Attendance

Pastoral Update

Safeguarding & Learner Wellbeing

Staff Wellbeing

Infrastructure

Community Focused School Update

Trips

The Base

Miscellaneous Updates

Sporting Updates

Introduction

Governing Bodies of maintained schools are required to produce an Annual Report to parents and guardians. The content of this report is statutory, although Governing Bodies may choose to add information that may be useful.

The annual report is the main formal method by which the Governing Body can demonstrate their accountability to parents and guardians. It offers an opportunity not only to communicate with parents what has been happening during the previous school year, but also to share the Governing Body's plans to promote high standards of educational achievement.

The regulations allow schools to provide a full report only to parents who request a copy and publish a summary for all parents and guardians.

A copy of the report can be found on the school website.

The previous requirement that a governing body hold an annual meeting for parents has been superseded. Under section 94 of the School Standards and Organisation (Wales) Act 2013, parents may request up to three meetings in a school year with the governing body of the their school.

No request was made to hold an annual meeting during 2023/24.

Foreword by Chair

I would like to present the Governors' report for 2023-24.

The school is moving forward, successfully with robust plans in place to drive school improvement and ensure our motto of Achievement for All is being met.

We, as Governors, are grateful to the staff for their dedication and perseverance throughout the year.

The school works hard with the local community and on transition to ensure our learners receive the best education and opportunities available to them.

There is still concern regarding finances and the settlement the school receives. The school has looked at innovative ways to generate money and save money for the future, as well as being very economical with expenditure and general finances.

Finally, I would like to thank the Headteacher for an excellent first year in supporting improvement in the school and the staff for the innovative work that takes place during the year, including the support given to you as parents and guardians and the support given to the school by you too.

Phil Capper

Chair of Governing Body

Chair and Clerk Details

Chair of the Governing Body

Phil Capper

Clerk to the Governing Body

Brian Crossland

crosslandb@ysgolbrynelian.conwy

Contact the Chair via the clerk at the above e-mail address or in writing to the school address.

Governor Details

Mr P. Capper	Partnership Governor & Chair
Mrs D McGuinness	Community Governor & Vice Chair
Mrs T Sawyer	Partnership Governor
Mr D Doherty	Community Governor
Mr N. Mahoney	Parent Governor
Cllr. N. Coverley	LA Governor
Mr J. Clayton	Partnership Governor
Mrs K. Morley	Community Governor
Mrs K. Guise	Parent Governor
Mrs R. Tuffery	Parent Governor
Mrs J Hatton	Parent Governor
Mr R Head	Parent Governor
Cllr. C. Carlisle	LA Governor
Mr K Hughes	Staff Governor
Mrs J. Jarvis	Teacher Governor
Mr N Tuck	Teacher Governor
Mr J. MacLennan	Partnership Governor
Mrs L Hastings	Headteacher/Governor
Mrs S Biggin-Jones	Deputy Head
Mr. B. Crossland	Clerk

There are currently three vacancies on the Governing Body:

- Two parent governors
- One partnership governor

Elections have been advertised.

Governor Meetings & Agendas 2023-24

See Appendix 1

Key Dates

See Appendix 2

Staffing

Ysgol Bryn Elian has a total of 58 teaching staff, 11 of whom are part-time. We have 9 GO1 teaching assistants, 1 GO4 and 1 GO5, 4 cover supervisors, 4 Learning Mentors employed by the school. We also have 1 teacher, 2 GO4s and 1 GO3 employed as part of The Base SLDP funded by Conwy LEA.

In 2023-24 we said goodbye to the following staff:

J. Powell – redundancy

B. McKibben – redundancy

M. Blench – new post

E. Jones – promoted post

C. Platt – retirement

T. Roberts – redundancy

Learners

By mid-September 2023 there were 1039 learners on the school's register.

Year 7 – 11 = 885

Year 12-14 = 154

Curriculum

Ysgol Bryn Elia has a broad and balanced curriculum, meeting all statutory requirements. As well as traditional subjects such as English and Maths, the school offers a broader range to cater for the variety of ability and interests in learners, as well as to meet the Four Purposes of Curriculum for Wales and ensure all AoLEs are catered for.

Cymru a Fi and Forest School are available in Years 7 and 8, as well as college and EOTAs packages in Year 10 and 11. The school works closely with Conwy Linc to provide a broad offer at Level 3.

[LINC Conwy Prospectus 2024-25 ver8 Int](#)

The school adapts the curriculum to suit the needs of all learners and to meet the motto of Achievement for All, including the provision for the on-site Severe Learning Difficulties Base.

Support is offered for improving Literacy and Numeracy skills, both in class and for individuals.

Regular professional learning takes place to enhance teaching and learning practices in the school and to take into account the most recent research in the field too.

Sixth Form

Destination Data

See Appendix 3

Current progress in the Sixth Form

Prefects:

Following a rigorous application process, the Senior Student Team (SST) have appointed their Prefect Team for 2024-2025.

Assemblies:

- UCAS – assemblies have been delivered by JJ and Bangor University regarding UCAS applications
- Careers Wales will be presenting to the Sixth Form on 'Alternatives to Higher Education'.
- The Project Trust will be presenting to the Sixth Form on International Volunteering Opportunities on Monday 25th November.

UCAS:

- Two early entries (one Veterinary to Cambridge, one to Oxford to read Chemistry) successfully submitted, now awaiting offers.

Rhian Jones from Student Finance Wales will be in to present to those in Year 13 whose chosen post-18 pathway will/may be university (on 15.10.24).

School Improvement

The school has a Post Inspection Action Plan after the ESTYN inspection in April.

Priorities are as follows:

P1. Improve quality of teaching, particularly the level of challenge in lessons and its impact to improve learning.

P2. Strengthen self-evaluation processes and planning for improvement to focus more precisely on pupils' learning and skills.

P3. Ensure that all middle leaders have a precise understanding of the strengths and areas for improvement in teaching and learning within their areas of responsibility.

P4. Improve attendance rates, particularly for those who are persistently absent.

P5. Develop provision and opportunities to improve pupils' literacy skills (including in Welsh Language), enhancing progress in learning across the curriculum.

Data

Information about the school's performance will be published on My Local School website (around December):

<https://mylocalschool.gov.wales/School/6625403?lang=en>

Finance

Financial Statement for 2023-24

See Appendix 4

Welsh Language

The school is an English Medium school teaching Welsh as a second language. We embrace the use of the Welsh Language and try where we can to ensure signs, displays and conversation is bi-lingual. All learners are expected to sit a GCSE in Welsh Second Language at the end of Year 11.

The school is starting on a journey to achieve Siarter Iaith status next year to strengthen its ties to Welsh Language and culture.

Cymru a Fi in Year 7 and 8 allows learners the opportunity to learn about their culture and what it means to be a young person in Wales at this moment in time. In addition, the school always holds an annual Eisteddfod.

Attendance

There is no requirement to report on 2023-24 attendance.

Current for whole school is:

- 85.3% (including 6th form)
- 88% without (This time last year was 85%)

Year 7:	92%
Year 8:	88.5%
Year 9:	84.5%
Year 10:	86%
Year 11:	88.4%

So far we've had 541 sessions marked as a G (equates to 270.5 days) and 43 sessions marked as a H (equates to 21.5 days) so nearly 300 days absence for holidays.

Pastoral Update

The school uses Satchel One to track behaviour of learners. The system allows us to analyse the data in different ways, to identify learners who need support and intervention and to identify patterns in behaviour.

Most staff use the system well and appropriately.

The system allows us to have an on-call function for staff to use if they need assistance when following the Behaviour Policy does not result in the desired impact on learner behaviour.

All learners who have had an exclusion for violent or intimidating behaviour either already has, or is in the process of having, a risk assessment.

Many more achievement points for learners have been awarded to celebrate the excellent effort and focus for the over-whelming majority of our learners.

Safeguarding & Learner Wellbeing

The school continues to work well with outside agencies and to provide support for those who need it, with regards to safeguarding issues and the wellbeing of learners.

Concerns regarding services referring many things back to school as they do not have the resources to support or have not had the required impact!

Staff Wellbeing

- Staff still have access to Westfield Health.
- Thank you cards have been written to some staff to thank them for their hardwork.
- However, the job is still very demanding, especially with increased accountability and expectations on staff to drive improvement.
- Short-term staff absence has reduced.

Infrastructure

CCTV cameras

- We have a wide network of CCTV cameras around the school. These cameras help us to monitor behaviour issues and to keep learners safe.
- We wish to install cameras in the toilets pointing at the sinks, not the cubicles, to support those learners who do not often want to go to the toilet during the school day and to prevent further vandalism to the toilets.

Toilet Facilities

- There are four sets of toilets for learners to use allocated to Year 7, Year 8, Year 9 and Year 10 and 11. In addition, there are Gender Neutral toilets available and separate toilets in the Sixth Form Centre.
- Toilets are cleaned daily, at the end of the day, but they are monitored throughout the day also.

Solar Panels

- The school has invested in Photovoltaic Solar Panels on the sports hall to reduce energy costs for the future and making the school more energy efficient.

Community focused Schools

Food and Fun

Working together to promote healthy living, positive well-being and improve engagement with education and the school during the summer holidays.

What is Food and Fun?
Food and Fun is a school-based, multi-activity programme that includes food and activity, nutrition, physical activity, enrichment, sessions and healthy meals for children during the school term and holidays.

Starting at a pilot in July 2015, Food and Fun has developed into a national, fully funded Welsh Government programme, which is led by the Welsh Local Government Association (WLGA) in 2019. The scheme delivered the programme and provided over 3500 places for children each day that it ran.

The Welsh Government has committed to Food and Fun in 2020 with an inclusive budget. The WLGA will continue to coordinate the roll-out by working closely with local authorities and partner agencies.

What are Food and Fun's intended outcomes?

- 1 Improved mental health and emotional well-being
- 2 School engagement and educational attainment
- 3 Improved aspirations
- 4 Improved physical activity
- 5 Improved dietary behaviour.

What are the main benefits of Food and Fun?

- 1 The schemes encourage children to be more active over the summer
- 2 Improvements in children's diets
- 3 Making new friends and having fun
- 4 Learning and engagement with school
- 5 Improving parents' health and well-being
- 6 Parents learn new skills
- 7 Involves the whole family
- 8 Facilitates collaboration between agencies
- 9 Makes better use of existing facilities
- 10 Encourages community engagement
- 11 Offers paid and voluntary employment
- 12 Signposts to other services
- 13 Helps parents meet the costs of school holidays

For more information contact...

“I really enjoyed my time at Food and Fun. It has kept me busy and less bored only with it has been longer.”

“My child has had a lot of fun at Food and Fun and spending time hanging out with her friends instead of being at home on her tablet or phone.”

“An excellent service and a great help over the holidays. Got the kids out of the house and active and learning about healthy foods.”

CLIC WLGA

The scheme was open to some of the most vulnerable learners in the local community and in the school. Many attended daily, supporting families and children in developing skills, including planning and cooking their own meals and art and sport projects as well as providing a variety of opportunities to work with different providers and promote healthy eating and drinking. It was staffed with staff from the school, particularly teaching assistants and organised and run by Mike Jones, with support from Sarah Biggin-Jones.

The school had the following feedback:

I have witnessed the children orienteering around the school site on the first day, participating in art and design activities yesterday and enjoying their lunch. The atmosphere around everyone taking part and working on the project was calm and purposeful. Everyone knew what they were doing and the programme was clear. There was clear evidence of food nutrition, fun and exercise. Thank you to all who have been involved in this wonderful experience for those who attended. This is a very sound foundation for the programme next year at Ysgol Bryn Elian.

Liverpool FC

LFC Programme aimed at more challenging learners has proved to be very successful if providing them with extra-curricular activities and leadership qualifications. An off site football tournament took place on Wednesday 23rd October. Funding is looking positive for the future. It has been supported by Mr and Mrs Hooper who are hoping to secure another 12 week programme after this one.

Colwyn Bay in Bloom

Governors may recall that the Colwyn in Bloom group gave us some money towards the Daffs and as such we submitted evidence towards their entry into both Wales and Britain in Bloom. Last month or so, Colwyn Bay won a gold in the Wales competition and recently Colwyn Bay also won a gold in the Britain in Bloom competition. The hard work by community groups, including the school, in realising such amazing work throughout Colwyn Bay was highlighted as part of the award.



Trips

Berlin 2024 – Another huge success!

In July, 40 students and 4 staff once again travelled to Berlin in Germany. Filling up incredibly quickly for a second year, the trip was this time open to members from across the whole school.

The start of a trip saw a very early morning, where those travelling met at 1AM in Eirias Park to catch the Brussels air flight to Berlin. We landed shortly before midday to start our German Adventure.

The programme consisted of a variety of activities, some cultural, some historical and some social. These ranged from visiting the Sachsenhausen Former Prisoner of War Camp, The German Technical Museum, The DDR Museum, The Berlin Zoo, scaling the Berlin TV tower, all culminating in a trip to the Hard Rock Café in Berlin on the final night.

During the trip, not only did the pupils get to see and experience all that Berlin has to offer, but they also learned about lots of different things that will help their in-school studies, as well as learning critical new life skills along the way.

The students were brilliant throughout, despite the long and tiring days.

Sadly, it has been decided that Berlin will not take place in 2025 but plans are well underway for Berlin 2026, where students will once again have the chance to experience an incredible European capital city, whilst making new friends, creating precious memories and supporting them to become ambitious learners for wales and the wider community.

The Base

Busy in Base!

Pupils have been making use of the school grounds to collect blackberries. They've researched blackberry jam recipes and even folk lore surrounding them. Pupils have created advertisements for their jam and will be sampling their product in the last week of term.



'Cold task' creating an advert vs 'Hot task'. We have learnt a lot about advertisements and their features!



Using blackberry 'ink' to write words describing the berries - with quills found on site!



World Mental Health Day

We discussed what mental health means to us. We used yellow Lego to create a symbol to represent good mental health. The pupils presented their symbols to each other and explained the meaning.





Pupils and staff have been very busy updating Base. It is fresher and has helped to create a calm and welcoming environment



Miscellaneous Updates

World Mental Health Day

Staff and learners wore yellow to put a spotlight on mental health and ensuring it is always part of the conversation.

There were some imaginative attempts at wearing yellow and joining in!



Show Racism the Red Card



**Show Racism
The Red Card.**

 Bryn Elian

The school managed to raise just under £300. Huge thanks to Maria Senior for organising and collecting the money.

Friends of Bryn Elian

Friends of Bryn Elian organised a Halloween Disco again this year. They managed to raise £450 towards funds for the school.





Sporting Update (See Overleaf).

YBE Learners Shine in National Competition



Carmen Triumphs

Year 9 Learner Carmen Crisan recently won the PING Junior Series Golf Final at Abergele Golf Club. Carmen successfully won through to the National finals at Abergele by winning a preliminary round at Nefyn Golf Club. All at YBE are hugely proud of Carmen's achievements.



Commiserations to our senior football team who exited the Welsh Cup recently.



Kegan takes Gold in Denmark



Year 12 learner Kegan Jones, recently won the prestigious HSK Box Cup in Denmark. Held over 2 days, Kegan claimed victory in the 63.5kg class. This added to Kieran's gold in the Welsh Box Cup which he won in Cardiff last month. YBE learners are exceptionally proud of Kegan's achievements and we wish him continued success moving forward.



The YBE Golf Team recently took part in a Golf Match against Eirias High School at Old Colwyn Golf Club.

Golf continues to be a popular choice for our learners and the school are extremely grateful for the kind support of Old Colwyn Golf Club who offered us courtesy of the course for the match.

FIT CONWY LINK



YBE and FFIT CONWY have teamed up to offer increased Fitness and training opportunities for YBE learners. FFIT Conwy are providing 2 Fitness Instructors on a Tuesday & Thursday lunchtime who are based in the school's fitness suite to run fitness sessions and offer help and advice to pupils. FFIT Conwy have also provided additional Fitness Equipment to improve our facility.

Head of Health & Wellbeing , Mr Richard Commented; "We are extremely grateful to FFIT Conwy for their help in getting this off the ground. Lots of our learners already have a FFIT Conwy membership. Hopefully this scheme will encourage more pupils get involved in fitness as part of leading a more healthy lifestyle".



Mrs Gould takes up National Coaching Position.



YBE's very own Mrs Gould continues to make a storm in the Netball world. Honoured by Wales Netball for her contribution to Coaching in North Wales last year, Mrs Gould has been shortlisted for 2024 Coach of the Year for Gwynedd and for Talent Development Coach of the Year at the UK Coaching awards in December. Mrs Gould has just taken up a position as a coach to the French National Under 21 team. All at YBE are super proud of Mrs Gould's achievements. TRES BON!!

SENIOR GIRLS URDD NETBALL

Congratulations to the YBE Senior Girls Netball Team who competed in the recent Under 18's Urdd Netball Competition at Bangor University.



YBE SPORTS CLUBS 2024

AUTUMN

Monday

Lunch

Football 7 3G

Fitness Suite 7/8

Badminton 8/9

After School
Gymnastics Club

Basketball 10

Football 9/10

Netball 7/8/9

Girls Rugby

Tuesday

Lunch

Football 8 3G

Fitness Suite

Badminton 7

After School
STAFF MEETINGS

Wednesday

Lunch

Football 9 3G

Fitness Suite

Badminton 10/11

After School
Football 7
Girls Football



Thursday

Lunch

Football 10/11 3G

Fitness Suite

Basketball 7/8

After School
Netball 10/11/6th form
Football 8 3G
Rugby 9/10/11

Friday

Lunch

Football 10/11 3G

Fitness Suite

Badminton 7/8

Basketball 9/10/11



All Learners Welcome, Appropriate footwear required

“BOOTS 4 BRYN ELIAN”

launched in September 2022 , the YBE “Boots 4 Bryn Elian” campaign was set up to provide learners with specialist footwear to be able to access he school’s 3G facility.

We are extremely grateful for the kind donations of staff and pupils to date but are continuing to appeal for donations of used football boots and astro trainers.

If any pupils have boots or astro trainers lying around that they have no use for they can be brought into the school reception or handed to a member of the PE Department.



SHOW RACISM THE RED CARD

Learners joined in during recent PE lessons to show their support for the Show Racism the Red Card scheme.

On Friday the whole school wore red in Support of this the UK’s leading anti-racism educational charity.

ACTIVITIES WEEK SUMMER 24

It would be wrong of me to not include a mention of last Summer’s YBE Olympics in this Autumn’s YBE Sports News. YBE learners participated in a range of traditional and Non traditional Sports Day activities in the penultimate week of the Summer term. All learners are commended for their efforts in making the event a huge success.



Photo Gallery



Our Year 10 Boys were unlucky to exit the Welsh Schools Under 15 Cup against Ysgol Aberconwy recently. The boys conceded 2 poor goals in the first half before getting 1 back after the break. A few missed chances in the second period proved costly and the team eventually exited the competition losing a hard fought match 3-1

Year 7 Boys enjoyed their first taste of high school football this week with a fixture against Eirias High School. Over 20 boys were split into 2 teams and did themselves and YBE proud. Honours finished even on the night with Eirias winning one game and YBE taking the other. All Year 7 pupils are reminded that practice is every Wednesday after school.



Year 12 learner Ciara Cust continues to make a name for herself in the world of Triathlon. Ciara recently won the Under 24 Female race in the Llandudno Sprint triathlon in a time of 1:15:54 almost 9 minutes ahead of her closest rival.

Year 8 pupil Ellis Herberts is making a name for himself in the world of motorsport. Ellis competes in Autograss racing at weekends & during school holidays. He has won multiple trophies and travels the country to compete.





Cross Country Success



Conwy Schools Cross Country Championships 2024

YBE Learners enjoyed huge success in the Conwy Schools Cross Country Championships held at Abergele Rugby Club on Wednesday 23rd October.

Evie Leonard won the Year 7 girls race, Will Howcroft finished 2nd in the Year 7 boys event. Ciara Cust won the senior girls, Junior Kinnen finished runner up in the year 9 boys event with Leo Clegg taking 4th spot in the same race and Euan Preece was fifth in the middle boys race. All these athletes will now go on to represent Conwy School's in the Eryri Championships in a few weeks time.

Special thanks to Hannah Dogherty and Aaron Farrell in year 13 who supported our learners as Team Managers.

Appendix 1

Meeting Type	Date	Agenda Items
Full	27/09/2023	Child Protection Policy Pay Policy Performance Management Policy Educational Visits Policy Lockdown Policy Staff Disciplinary Policy Exam Presentation
Curriculum	18/10/2023	Behaviour Presentation SDP Review Review Link Governor Programme
Finance & Resources	15/11/2023	Financial Update Redundancy Policy
Full	13/12/2023	Enrichment Presentation Careers Presentation Teaching & Learning Presentation Reports from Link Governors Head's Report
Curriculum	24/01/2024	English Presentation Maths Presentation Science Presentation SDP Review GWE Termly Report
Finance & Resources	28/02/2024	Financial Update
Full	08/05/2024	Estyn Feedback Financial Update
Finance & Resources	12/06/2024	HR Training
Full	17/07/2024	Feedback Policy Animals in School Policy Report on Complaints Review Pupil Exclusions Head's Report
Full	02/10/2024	Child Protection Policy Pay Policy Educational Visits Policy Lockdown Policy Staff Disciplinary Policy Staff Capability Policy Prof. Development Policy Substance Misuse Policy Exam Presentation Financial Update

Appendix 2

Dyddiadau Pwysig 2024-25/Important Dates 2024-25



Tymor yr Hydref	Dyddiad/Date	Autumn Term
Hyfforddiant Mewn Swydd	02/09/2024	Staff Training Day
Hyfforddiant Mewn Swydd	03/09/2024	Staff Training Day
Agor	04/09/2024	Open
Cau	25/10/2024	Close
Agor	04/11/2024	Open
Hyfforddiant Mewn Swydd	10/12/2024	Staff Training Day
Cau	20/12/2024	Close
Tymor y Gwanwyn	Dyddiad/Date	Spring Term
Agor	06/01/2025	Open
Cau	21/02/2025	Close
Hyfforddiant Mewn Swydd	03/03/2025	Staff Training Day
Agor	04/03/2025	Open
Hyfforddiant Mewn Swydd	28/03/2025	Staff Training Day
Cau	11/04/2025	Close
Tymor yr Haf	Dyddiad/Date	Summer Term
Agor	28/04/2025	Open
Dydd Gwyl Fai	05/05/2025	May Day
Cau	23/05/2025	Close
Agor	02/06/2025	Open
Cau	18/07/2025	Close
Hyfforddiant Mewn Swydd	21/07/2025	Staff Training Day

Staff Training Days/INSET	
02/09/2024	Dydd Llun/Monday
03/09/2024	Dydd Mawrth/Tuesday
10/12/2024	Dydd Mawrth/Tuesday
03/03/2025	Dydd Llun/Monday
28/03/2025	Dydd Gwener/Friday
21/07/2025	Dydd Llun/Monday
Other Key Dates	
08/10/2024	Year 6 Open Evening
14/01/2025	Sixth Form Open Evening
13/02/2025	Year 9 Options Evening
01/07/2025	Year 6 Transition Week
14/07/2025	Activities Week

Appendix 3

Destination Data 2024



Universities/Further Education	Courses
Aberystwyth University	Business Management
Bangor University	Film and Drama Diagnostic Radiology Biomedical Science
Birmingham University	Computer Science
Cambridge University	Veterinary Medicine
University of Central Lancashire	Law
Chester	Community Policing and Investigation
Glasgow	Common Law
Lancaster University	Mathematics Physics
Leeds Beckett University	Occupational Therapy
Liverpool John Moores University	Business Management x 2 Accounting and Finance
Liverpool Media Academy	Dance Performance
Liverpool University	Accounting and Finance
London University	Law
Loughborough University	Automotive Engineering
Manchester Metropolitan University	Business Management Psychology English and Film Marketing Teaching English as a Foreign Language
Manchester University	English Literature and American Studies Computer Science and Maths History and American Studies Drama and Film Studies
Nottingham Trent University	Sports Science and Maths Music Production English and Media
Salford University	Psychology and Sport Psychology
Sheffield University	Mechanical Engineering
Sheffield Hallam University	Digital Media Production x 2
Staffordshire University	Games Design Policing
University Academy 92	Sports and Exercise Science Sports Management
University College London (UCL)	Philosophy, Politics and Economics
York University	Philosophy, Politics and Economics

Destination other than University	
Employment	10 – examples include ski season, cabin crew, personal trainer.
Gap Year with plans following	6
Forces	2 – RAF and Army
Apprenticeships	4
College – Art Foundation	1
Volunteering	1

Appendix 4

INCOME AND EXPENDITURE ACCOUNT

Period ending 31st March 2024

Income	2023/24	2022/23
Individual School Budget	5,702,259	5,513,648
Other Welsh Assembly Grants	158,120	51,497
SEG/PDG	274,877	272,947
NQT Grant	5,556	8,284
Lettings	5,972	9,467
All Weather Pitch		
Other Income	39,981	39,577
Total Income	6,186,765	5,895,420
Expenditure		
Staff Costs	4,701,738	4,531,838
Maintenance Expenditure	120,713	75,434
Other Occupancy	167,561	136,853
Educational Supplies and Supplies	930,743	871,219
Other Supplies and Services	226,998	188,199
Furniture and Equipment		1,000
Capital Expenditure		0
Total Expenditure	6,147,753	5,804,543
Excess of Income over Expenditure	39,012	90,877
Balance B/Forward from Previous Period	270,810	179,933
Balance C/Forward to Next Period	309,822	270,810